Unscheduled, General Fund Overtime Hours
Metro Parks

KPI Owner: Jason Canuel

Baseline, Goal, & Benchmark
Baseline: FY18 OT Hours Worked 15,138
Goal: Do not exceed FY19 projected OT hours
Benchmark: TBD

Process: Overtime Management

Source Summary
Data Source: Expense Distribution PeopleSoft
Goal Source: Scope Summary
Benchmark Source: TBD

Continuous Improvement Summary
Plan-Do-Check-Act Step 8: Monitor and diagnose
Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours
Why Measure: To help address structural budget issues
Next Improvement Step: Monitor and Diagnose; improve time efficiency and allocation of work.

How Are We Doing?

<table>
<thead>
<tr>
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<th>08.13.17-08.11.18</th>
<th>08.13.17-08.11.18</th>
<th>07.29.18-08.11.18</th>
<th>07.29.18-08.11.18</th>
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</thead>
<tbody>
<tr>
<td>Goal</td>
<td>17,238</td>
<td>16,139</td>
<td>1,954</td>
<td>1,242</td>
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<td>Actual</td>
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<td>Hours</td>
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Root cause analysis is not necessary because the department's overtime hours are less than 2% of Louisville Metro Government's total overtime hours.

Report Generated: 09/07/2018
Data Expires: 09/11/2018

Biweekly Measurement