

Unscheduled, General Fund Overtime Hours Metro Parks



KPI Owner: Marty Storch

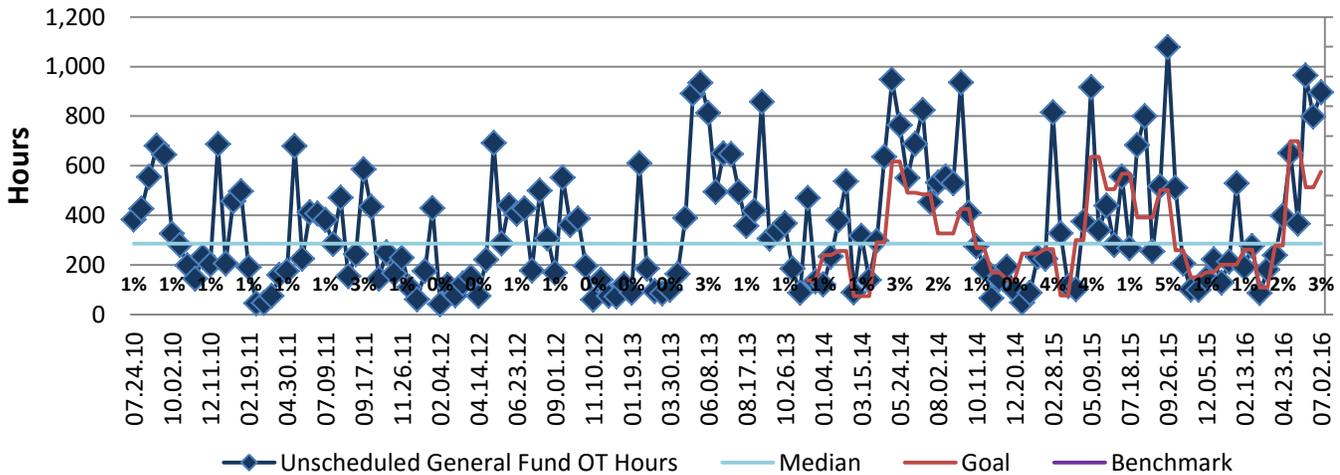
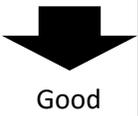
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 OT Hours Worked 611,017 Goal: Do not exceed FY16 projected OT hours Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	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

How Are We Doing?

07.05.15-07.02.16 12 Month Goal	07.05.15-07.02.16 12 Month Actual		06.19.16-07.02.16 Goal	06.19.16-07.02.16 Actual	
8,810	10,799	🚦	576	897	🚦
Hours	Hours		Hours	Hours	

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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.