

Unscheduled, General Fund Overtime Hours Metro Parks



KPI Owner: Marty Storch

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 = 11,236 Hours Goal: FY15 OT Budget \$182,300 (7,940 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: Identify benchmark

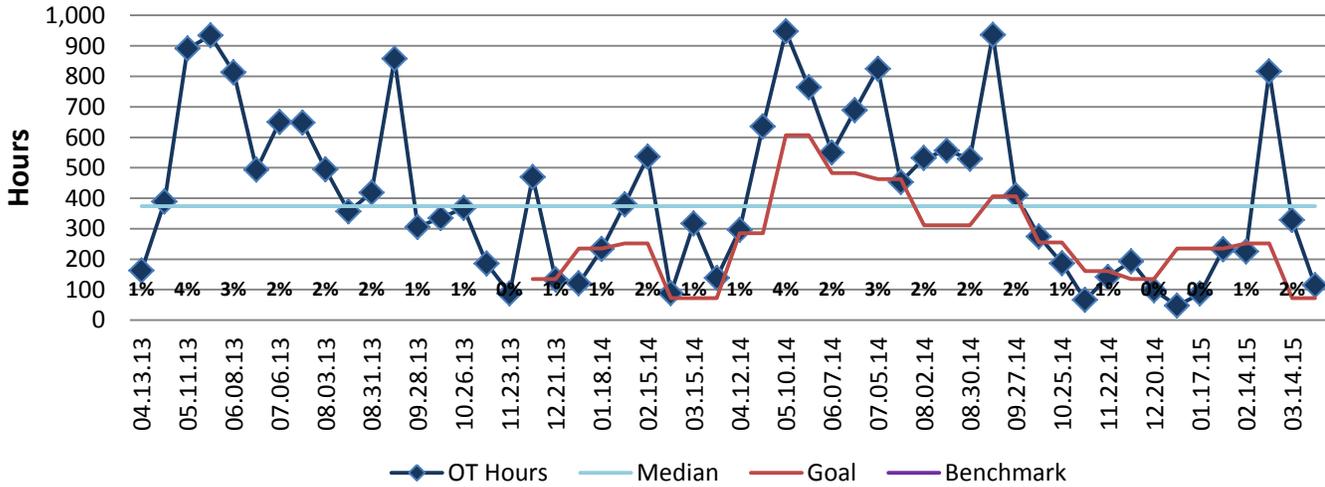
How Are We Doing?

03.30.14-03.28.15 12 Month Goal	03.30.14-03.28.15 12 Month Actual		03.15.15-03.28.15 Goal	03.15.15-03.28.15 Actual	
7,876	10,934		72	114	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.