

Unscheduled, General Fund Overtime Expenditures Metro Parks



KPI Owner: Marty Storch

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 OT Dollars Paid \$204,868 Goal: Do not exceed FY16 projected budget. 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: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Monitor and Diagnose

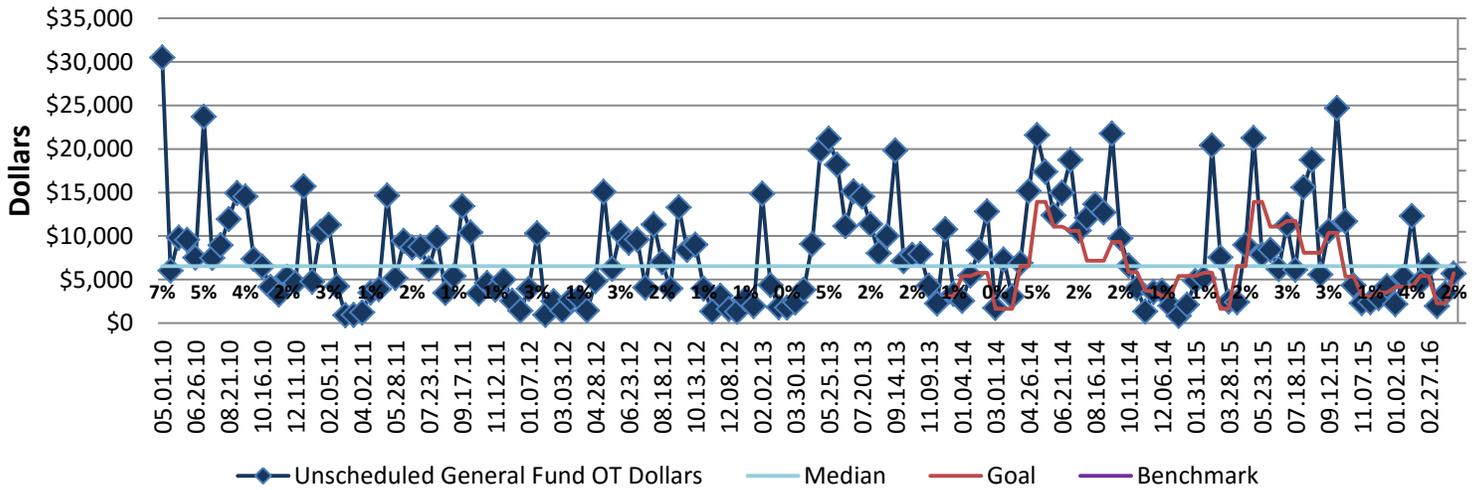
How Are We Doing?

04.12.15-04.09.16 12 Month Goal	04.12.15-04.09.16 12 Month Actual		03.27.16-04.09.16 Goal	03.27.16-04.09.16 Actual	
\$182,450	\$215,267	🚦	\$5,750	\$5,690	🚦
Dollars	Dollars		Dollars	Dollars	

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Good



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