

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 FY17 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: 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; identify concerns over FLSA changes (changes currently on hold)

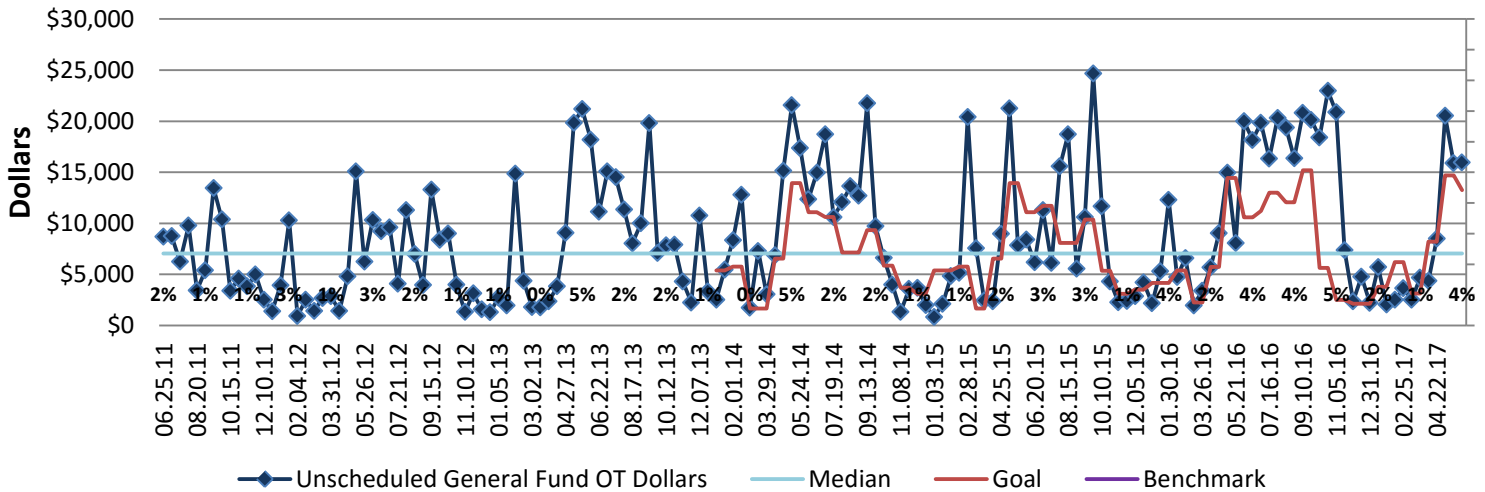
How Are We Doing?

06.05.16-06.03.17 12 Month Goal	06.05.16-06.03.17 12 Month Actual		05.21.17-06.03.17 Goal	05.21.17-06.03.17 Actual	
\$210,367	\$316,805		\$13,250	\$15,973	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.