

# Unscheduled, General Fund Overtime Expenditures Metro Parks



KPI Owner: Jason Canuel

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY18 OT Dollars Paid- \$369,476 Goal: Do not exceed the FY18 Projected Overtime Expenditures.  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; improve response to natural disaster cleanup and reduce overtime expenses.

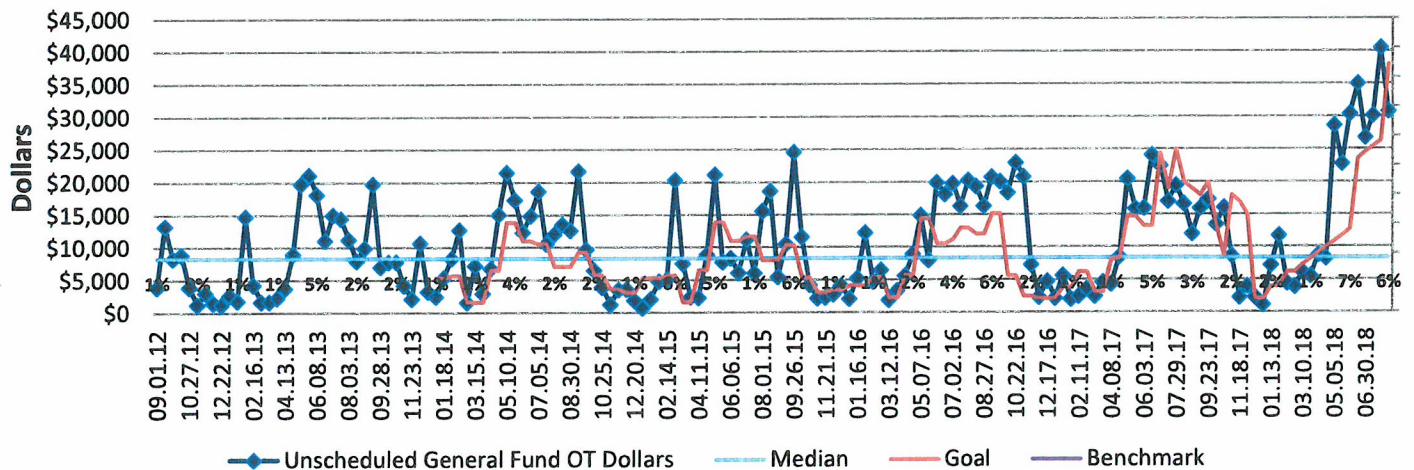
### How Are We Doing?

08.13.17-08.11.18 Goal	08.13.17-08.11.18 Actual		07.29.18-08.11.18 Goal	07.29.18-08.11.18 Actual	
<b>\$336,464</b>	<b>\$395,389</b>	🚦	<b>\$38,050</b>	<b>\$30,856</b>	🚦
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



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.**