

Unscheduled, General Fund Overtime Expenditures Metro Parks



KPI Owner: Marty Storch

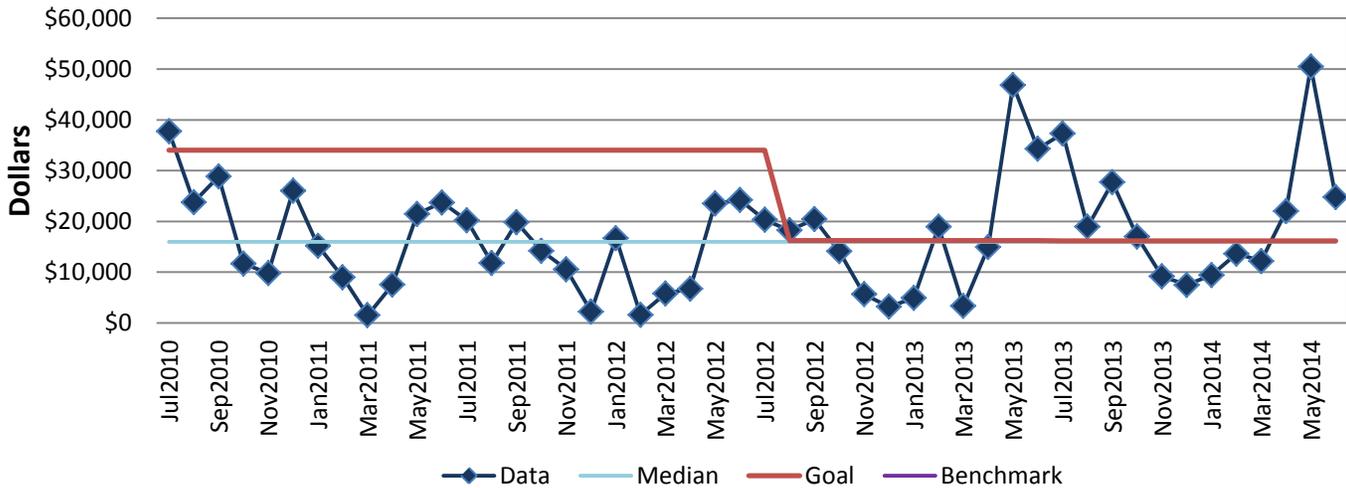
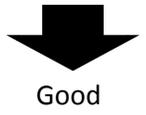
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY12, \$157K Goal: Do not exceed overtime budget of \$194 in FY14 (~\$16,142 per month) Benchmark: TBD	Data Source: LeAP Goal Source: 2013 LouieStat Reports Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To solve structural budget issues Next Improvement Step: Collect pareto data

How Are We Doing?

Jul2013-Jun2014 12 Month Goal	Jul2013-Jun2014 12 Month Actual		Jun2014 Goal	Jun2014 Actual	
\$194,000	\$250,236	⬇	\$16,167	\$24,790	⬇
Dollars	Dollars		Dollars	Dollars	

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