

# 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 fiscal year OT projected budget. (FY15 OT Budget \$182,300, 7,940 Hours)  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Parks OT Budget, OMB Projection Resource Document  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: Update baseline and identify benchmark

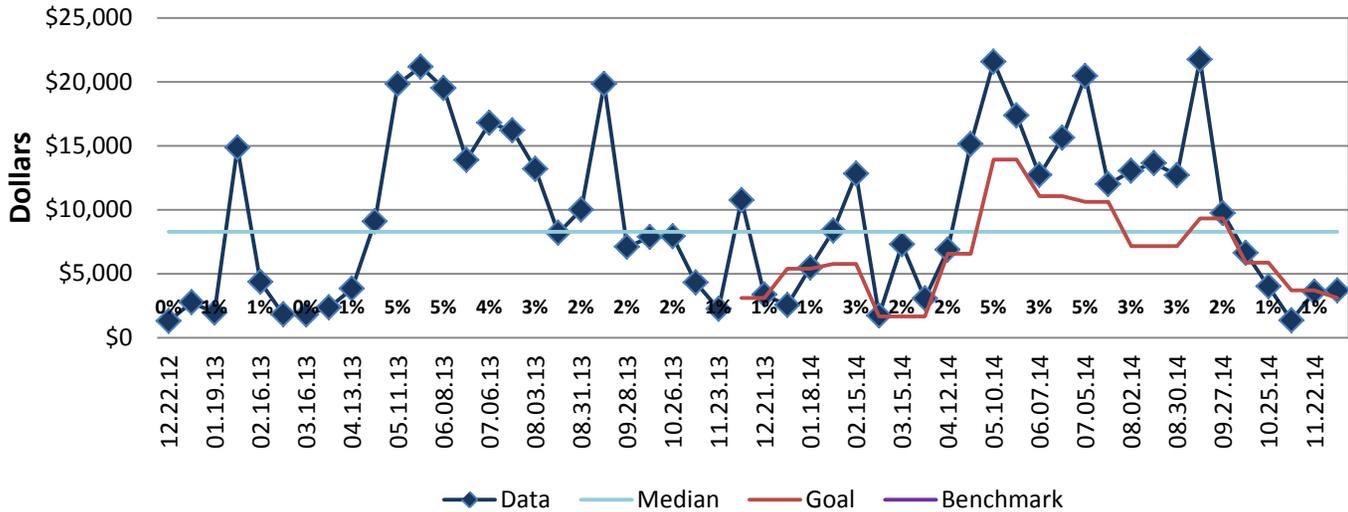
### How Are We Doing?

12.08.13-12.06.14 12 Month Goal	12.08.13-12.06.14 12 Month Actual		11.23.14-12.06.14 Goal	11.23.14-12.06.14 Actual	
<b>\$177,092</b>	<b>\$256,435</b>	🚦	<b>\$3,092</b>	<b>\$3,682</b>	🚦
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



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