

Unscheduled, General Fund Overtime Expenditures Metro Parks



KPI Owner: Marty Storch

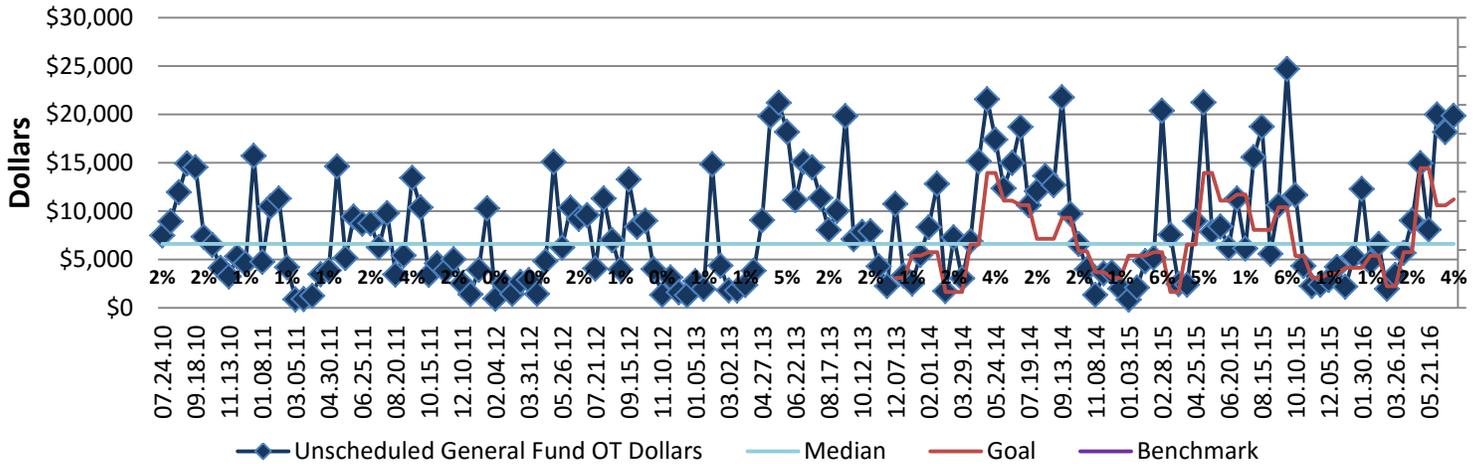
Process: Overtime Management

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?

07.05.15-07.02.16 12 Month Goal	07.05.15-07.02.16 12 Month Actual		06.19.16-07.02.16 Goal	06.19.16-07.02.16 Actual	
\$181,212	\$241,382	🚦	\$11,218	\$19,845	🚦
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.