

Unscheduled, General Fund Overtime Expenditures Metro Parks



KPI Owner: Marty Storch

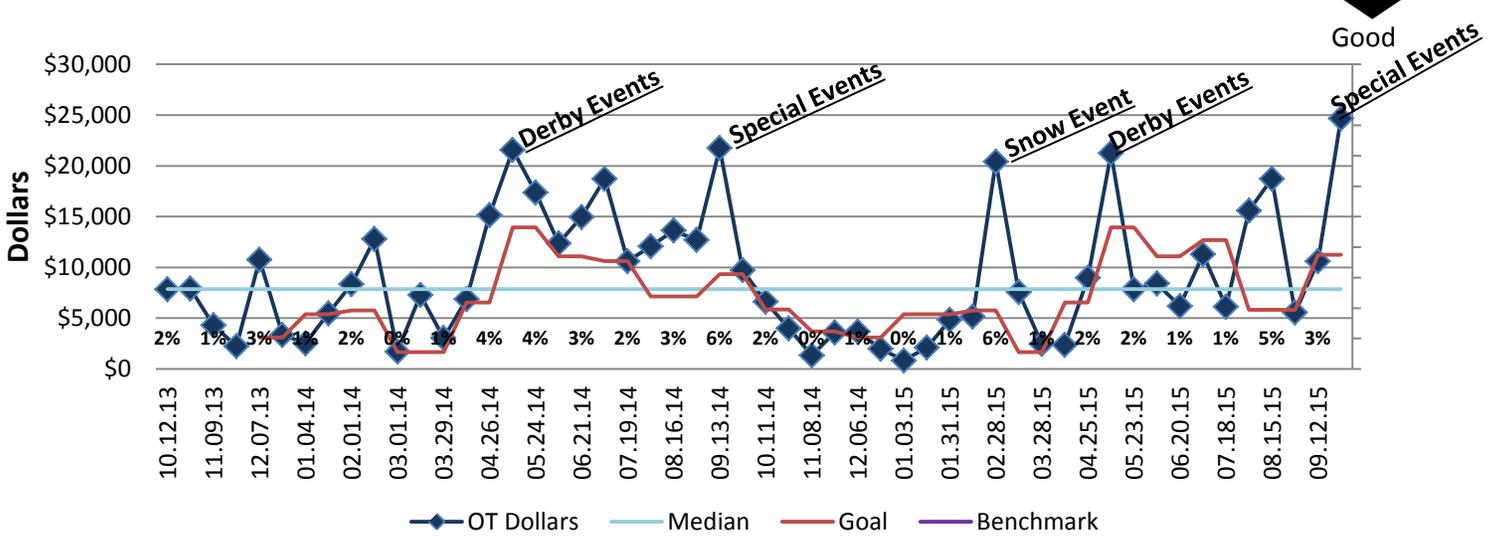
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 = \$258K Goal: Do not exceed the FY15 projected OT budget, \$182,000 (7,940 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: Identify benchmark

How Are We Doing?

09.28.14-09.26.15 12 Month Goal	09.28.14-09.26.15 12 Month Actual		09.13.15-09.26.15 Goal	09.13.15-09.26.15 Actual	
\$184,890	\$212,233		\$11,250	\$24,684	
Dollars	Dollars		Dollars	Dollars	

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September OT Drivers:

- 1) Parks staff assist in Worldfest and Hike/Bike/Paddle events which occur in September.
- 2) Parks and golf courses see an increase in use during Labor Day weekend.

Due to 1&2 above, Park staff spend time working on events and/or mowing during OT hours.