

Unscheduled, General Fund Overtime Expenditures Metro Parks & Recreation



KPI Owner: Marty Storch

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14, 7/1/2013 - 6/30/2014, \$258K	Data Source: Expense Distribution PeopleSoft	Plan-Do-Check-Act Step 8: Monitor and diagnose
Goal: FY15 OT Budget, \$182,300 (7,940 Hours)	Goal Source: Enterprise KPI for productivity	Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours
Benchmark: TBD	Benchmark Source: TBD	Why Measure: To help address structural budget issues
		Next Improvement Step: Identify benchmark

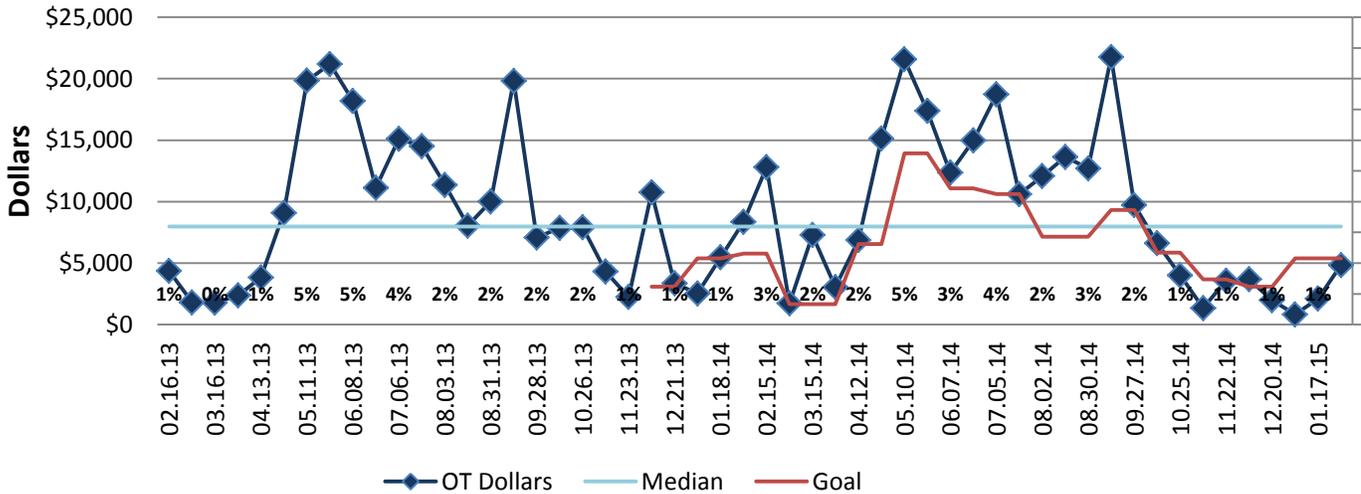
How Are We Doing?

02.02.14-01.31.15 12 Month Goal	02.02.14-01.31.15 12 Month Actual		01.18.15-01.31.15 Goal	01.18.15-01.31.15 Actual	
176,723	241,395		5,400	4,836	
Dollars	Dollars		Dollars	Dollars	

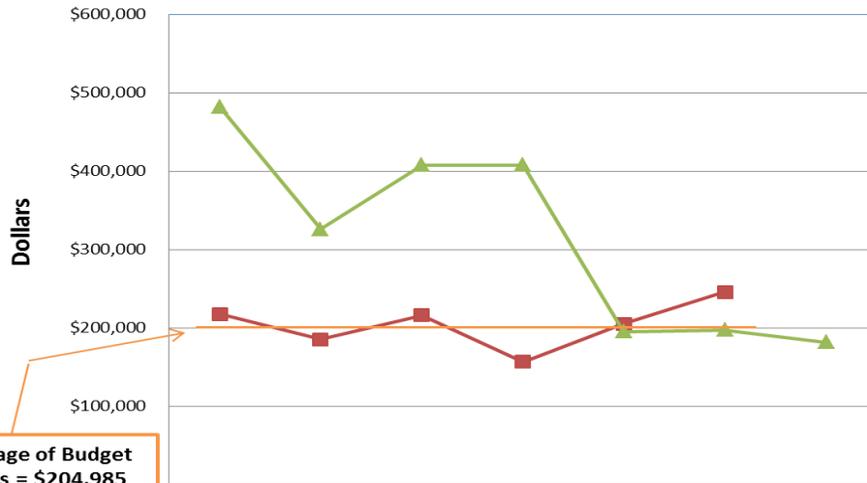
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Good



Parks & Rec OT Budget & Expenditures by Fiscal Year



6 Year Average of Budget Expenditures = \$204,985

	FY09	FY10	FY11	FY12	FY13	FY14	FY15
— Parks Budget Expenditures	\$218,119	\$185,877	\$216,424	\$157,497	\$205,801	\$246,193	
— Parks Budget	\$482,601	\$326,600	\$408,400	\$408,400	\$195,900	\$197,700	\$182,300