

# Unscheduled, General Fund Overtime Expenditures Metro Animal Services



KPI Owner: Skip kalkhof

Process:

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14, \$67,600 Goal: Do not exceed the FY16 Projected Overtime Budget of \$93,500 (\$3,596 biweekly)  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 3: Determine and quantify root causes 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: Overtime request are now being more closely monitored; also more of a focus on filling vacancies within the dpt.

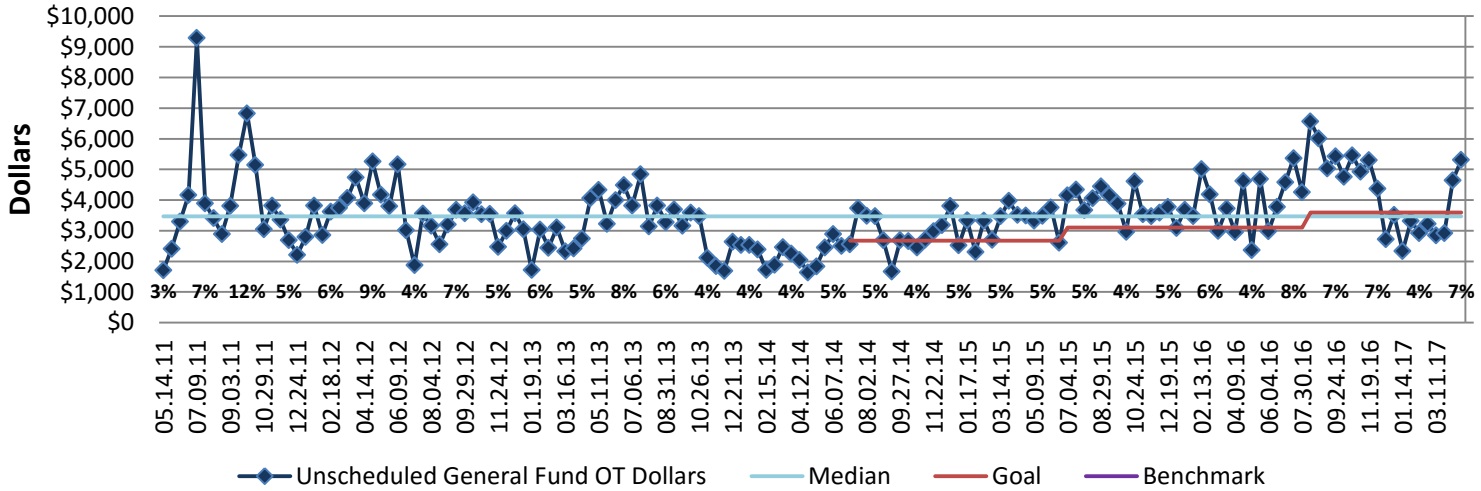
### How Are We Doing?

04.24.16-04.22.17 12 Month Goal	04.24.16-04.22.17 12 Month Actual		04.09.17-04.22.17 Goal	04.09.17-04.22.17 Actual	
<b>\$90,024</b>	<b>\$109,608</b>	🚦	<b>\$3,596</b>	<b>\$5,310</b>	🚦
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



### 04.24.16-04.22.17 Pareto Analysis

