

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?

10.09.16-10.07.17 12 Month Goal	10.09.16-10.07.17 12 Month Actual		09.24.17-10.07.17 Goal	09.24.17-10.07.17 Actual		
\$93,496	\$110,821			\$3,596		\$3,621
Dollars	Dollars			Dollars		Dollars

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Good

