

# 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 Projected Overtime Budget of \$114,100 (\$4,226 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.

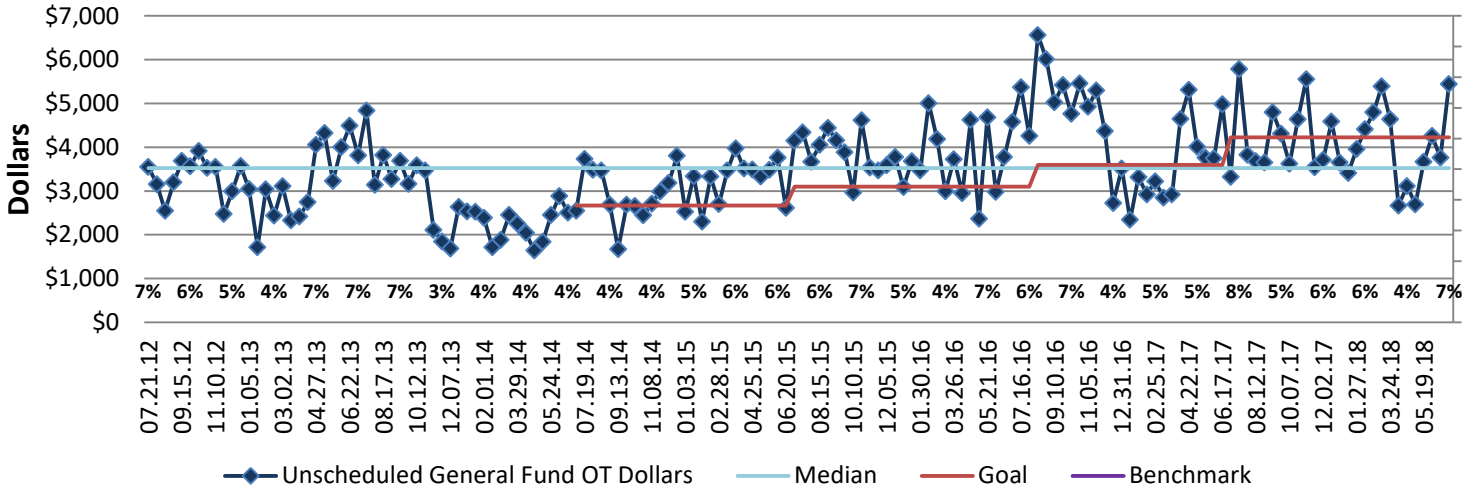
### How Are We Doing?

07.02.17-06.30.18 12 Month Goal	07.02.17-06.30.18 12 Month Actual		06.17.18-06.30.18 Goal	06.17.18-06.30.18 Actual		
<b>\$109,876</b>	<b>\$107,592</b>			<b>\$4,226</b>		<b>\$5,446</b>
Dollars	Dollars			Dollars		Dollars

## Unscheduled, General Fund Overtime Expenditures



Good



**Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.**