

Overtime Expenditures Zoo



KPI Owner: Tom Kaferle

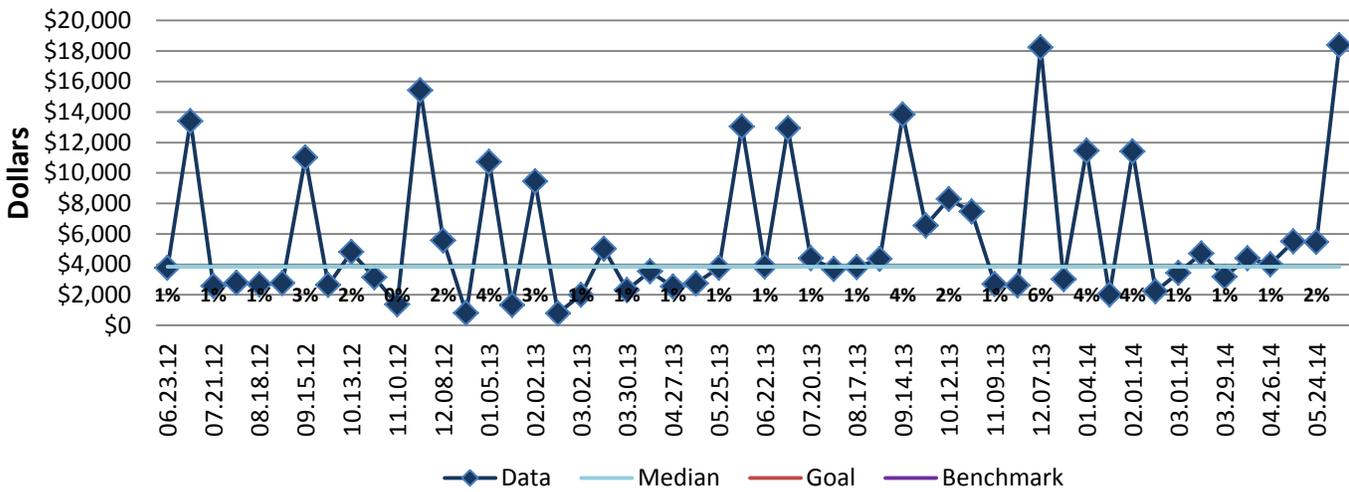
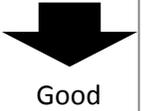
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 5 Yr. Avg. FY 13: \$142,929 Goal: Reduce unscheduled overtime expenditures Benchmark: TBD	Data Source: Psoft Expense Distribution Goal Source: Zoo LouieStat Reports Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To solve structural budget issues Next Improvement Step: Track overtime expenditures.

How Are We Doing?

06.09.13-06.07.14 12 Month Goal	06.09.13-06.07.14 12 Month Actual		05.25.14-06.07.14 Goal	05.25.14-06.07.14 Actual	
TBD	\$171,984	⚡	N/A	\$18,389	⚡
Dollars	Dollars		Dollars	Dollars	

Overtime Expenditures



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