

# Unscheduled, General Fund Overtime Expenditures Metro Animal Services



KPI Owner: Stephanie Moore

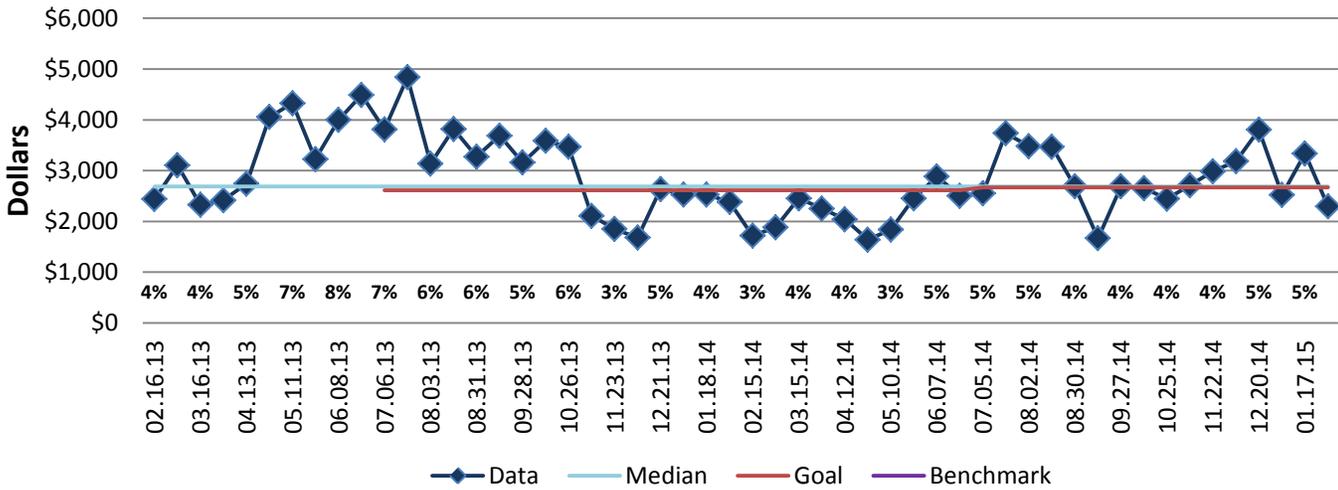
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 14, \$67,600 Goal: Do not exceed overtime budget of \$69,400 (\$2,670 biweekly) in FY15  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Enterprise KPI for productivity  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  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 requests are now being more closely monitored; also more of a focus on filling vacancies within the dpt.

### 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	
<b>\$68,880</b>	<b>\$67,913</b>		<b>\$2,670</b>	<b>\$2,299</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



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