

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: Scope Summary 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.

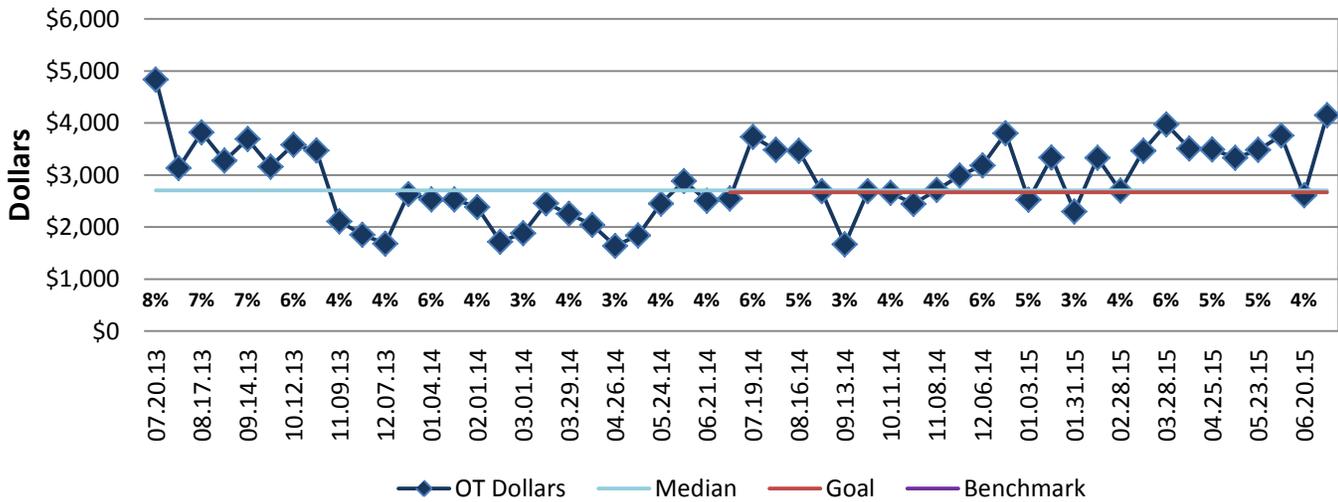
How Are We Doing?

07.06.14-07.04.15 12 Month Goal	07.06.14-07.04.15 12 Month Actual		06.21.15-07.04.15 Goal	06.21.15-07.04.15 Actual	
\$69,420	\$81,497		\$2,670	\$4,148	
Dollars	Dollars		Dollars	Dollars	

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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.

