

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 the FY16 Projected Overtime Budget of \$80,600 (\$3,100 biweekly) 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.

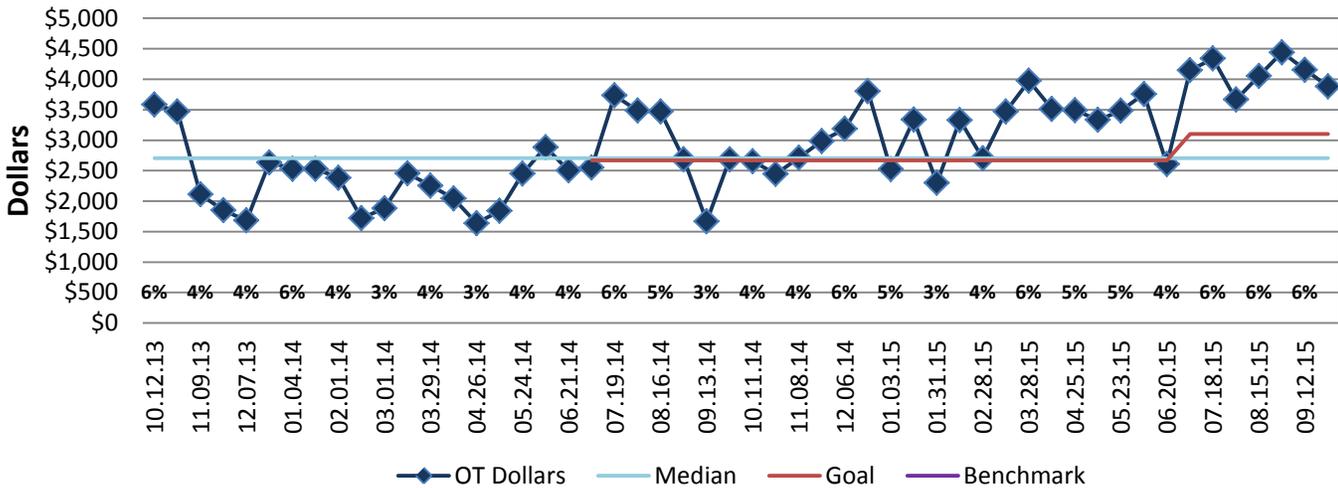
How Are We Doing?

09.28.14-09.26.15 12 Month Goal	09.28.14-09.26.15 12 Month Actual		09.13.15-09.26.15 Goal	09.13.15-09.26.15 Actual	
\$72,430	\$88,307		\$3,100	\$3,884	
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.