

Unscheduled, General Fund Overtime Expenditures Metro Animal Services



KPI Owner: Stephanie Moore

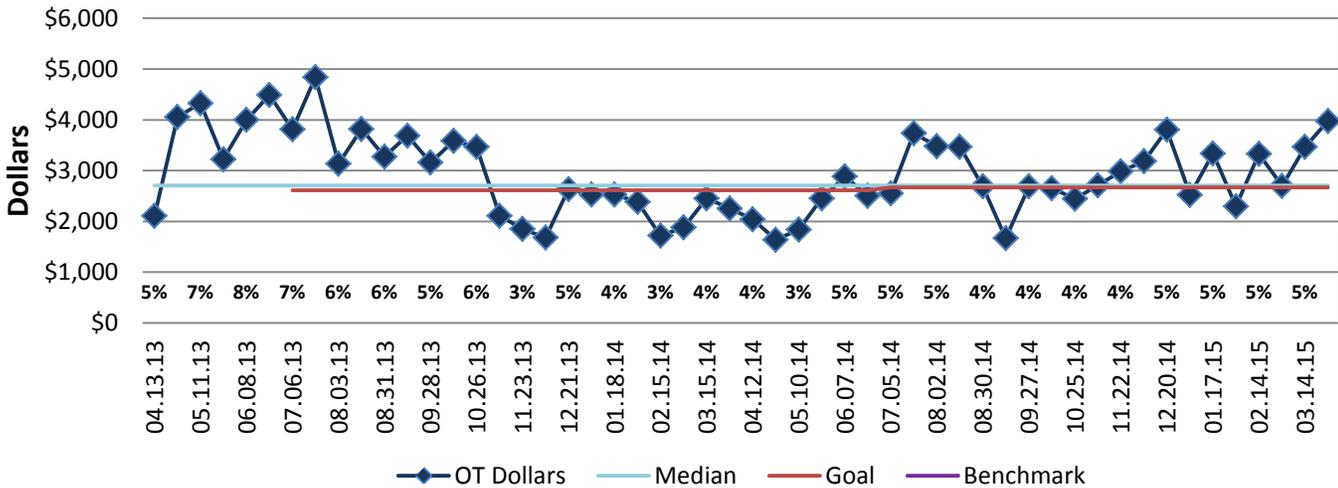
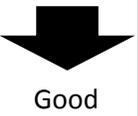
Process: Overtime Management

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?

03.30.14-03.28.15 12 Month Goal	03.30.14-03.28.15 12 Month Actual		03.15.15-03.28.15 Goal	03.15.15-03.28.15 Actual	
\$69,096	\$73,076		\$2,670	\$3,976	
Dollars	Dollars		Dollars	Dollars	

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