

# Unscheduled, General Fund Overtime Hours Metro Animal Services



KPI Owner: Stephanie Moore

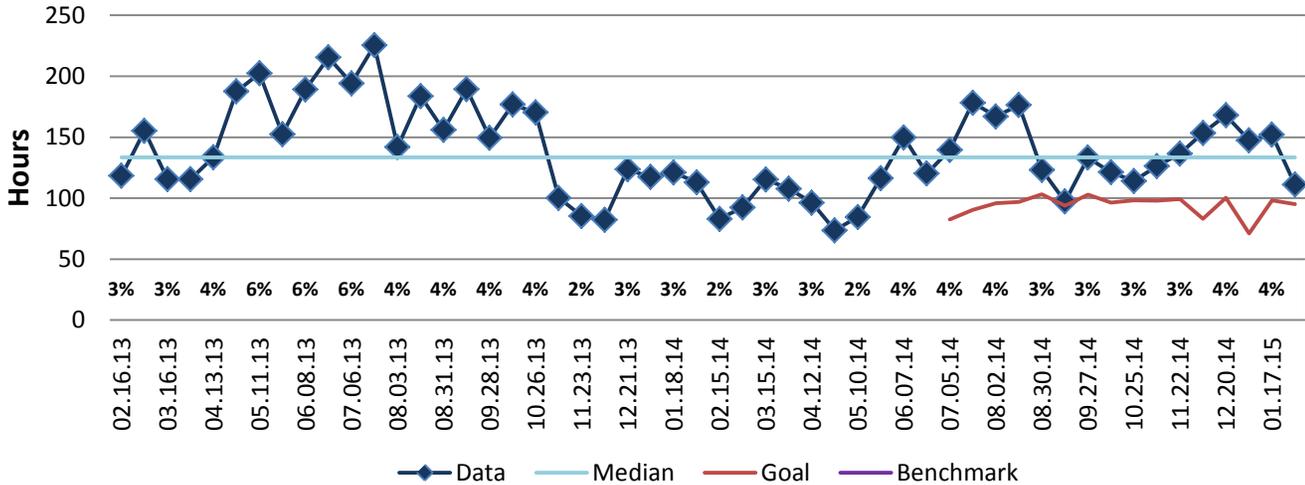
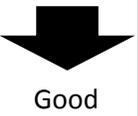
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 14, 3.1% of hours worked Goal: Reduce overtime hours to 2.5% of total hours worked by July 1, 2015.  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: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total 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 7 Month Goal	02.02.14-01.31.15 7 Month Actual		01.18.15-01.31.15 Goal	01.18.15-01.31.15 Actual	
<b>1,504</b>	<b>2,245</b>	🚦	<b>95</b>	<b>111</b>	🚦
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



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