

# Unscheduled, General Fund Overtime Hours Metro Animal Services



KPI Owner: Skip Kalkhof

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: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 3: Determine and quantify root causes 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?

10.09.16-10.07.17 12 Month Goal	10.09.16-10.07.17 12 Month Actual		09.24.17-10.07.17 Goal	09.24.17-10.07.17 Actual	
<b>2,677</b>	<b>4,771</b>		<b>104</b>	<b>149</b>	
<b>Hours</b>	<b>Hours</b>		<b>Hours</b>	<b>Hours</b>	

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