

Unscheduled, General Fund Overtime Expenditures Metro Animal Services



KPI Owner: Skip Kalkhof

Process:

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14, \$67,600 Goal: Do not exceed the Projected Overtime Budget of \$114,100 (\$4,226 biweekly) 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: 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 request are now being more closely monitored; also more of a focus on filling vacancies within the dpt.

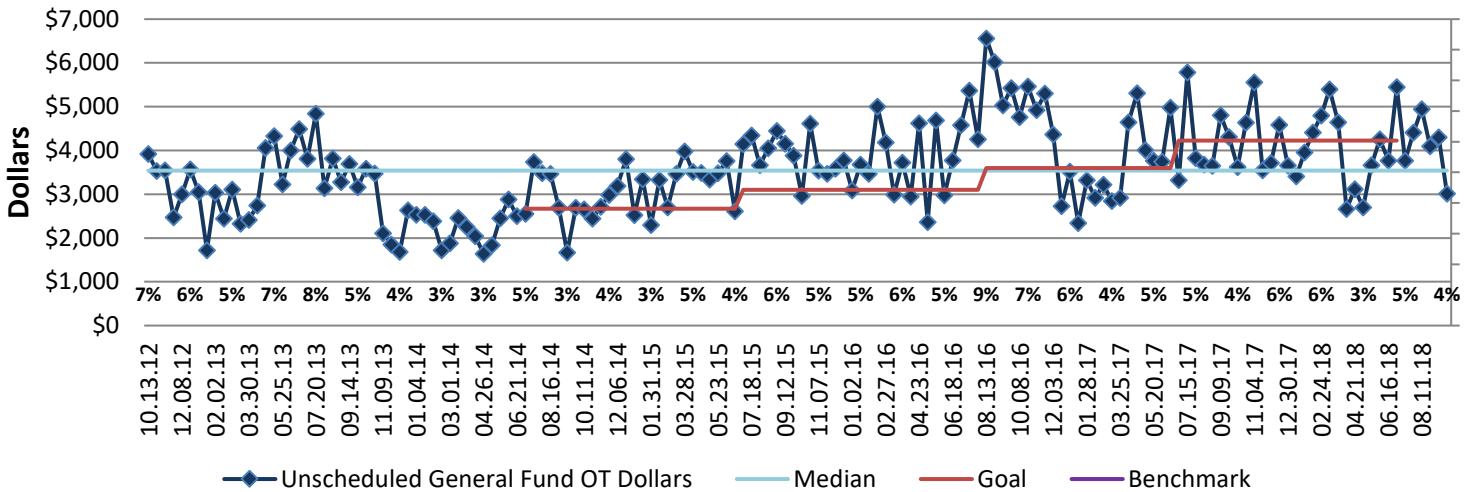
How Are We Doing?

09.24.17-09.22.18 12 Month Goal	09.24.17-09.22.18 12 Month Actual		09.09.18-09.22.18 Goal	09.09.18-09.22.18 Actual	
\$109,876	\$106,062		\$4,226	\$3,012	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



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.

Unscheduled, General Fund Overtime Hours Metro Animal Services



KPI Owner: Skip Kalkhof

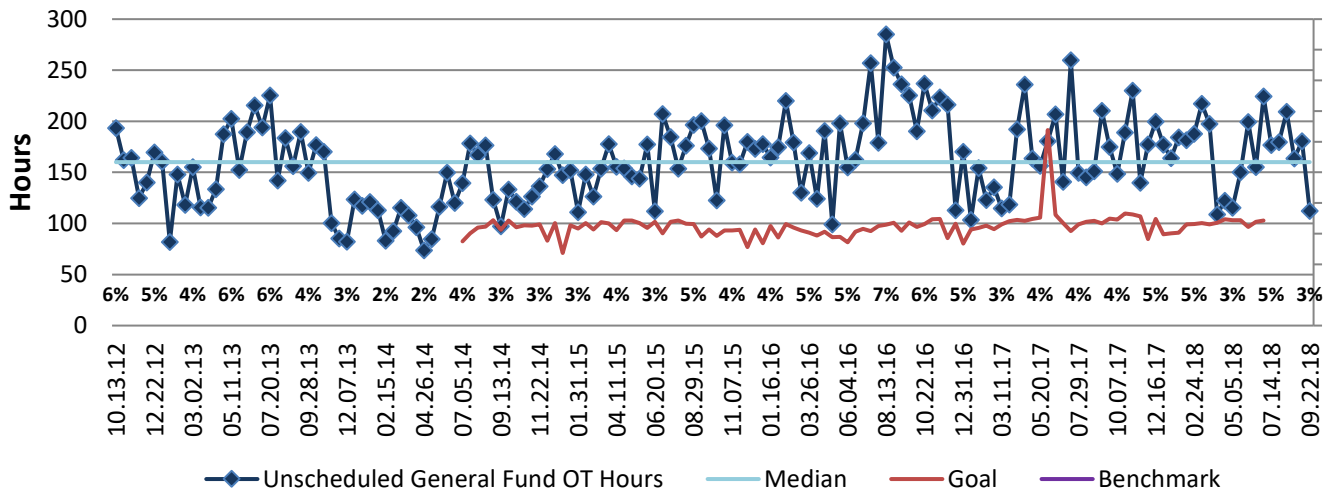
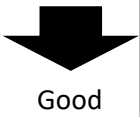
Process: Overtime Management

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?

09.24.17-09.22.18 12 Month Goal	09.24.17-09.22.18 12 Month Actual		09.09.18-09.22.18 Goal	09.09.18-09.22.18 Actual	
2,599	4,491	🚦	103	112	🚦
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



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

Hours Not Worked Metro Animal Services



KPI Owner: Skip Kalkhof

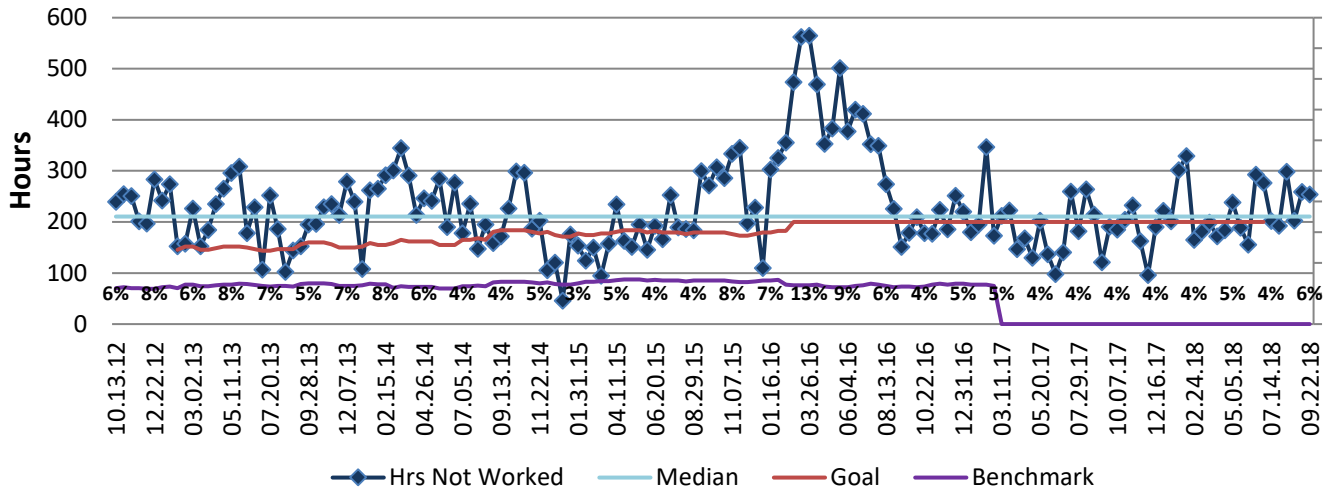
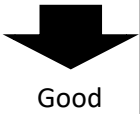
Process:

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY14, 5,358 Hrs. or 5% of Total Hrs. Goal: 200 hrs/month = 5% decrease from CY15 average Benchmark: Local Government Rate of 1.7%	Data Source: Payable Time PeopleSoft Goal Source: Scope Summary Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Investigate root causes of hours lost due to work related illness & injury. Coach employees who use high sick leave.

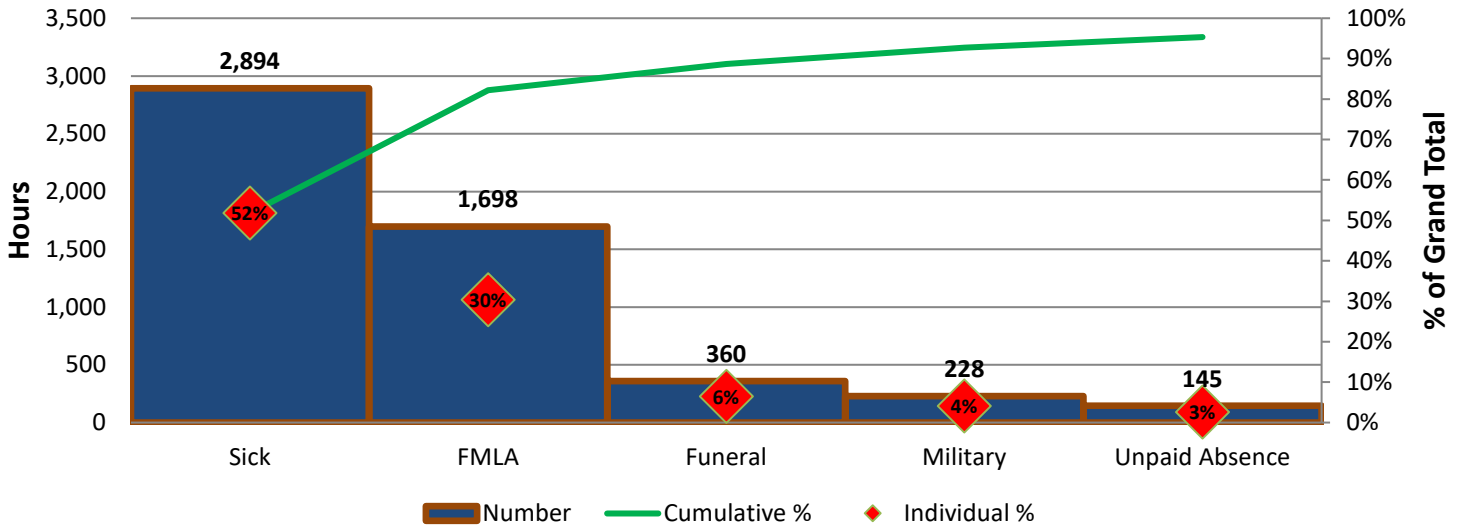
How Are We Doing?

09.24.17-09.22.18 12 Month Goal	09.24.17-09.22.18 12 Month Actual		09.09.18-09.22.18 Goal	09.09.18-09.22.18 Actual	
5,200	5,585		200	254	
Hours	Hours		Hours	Hours	

Hours Not Worked



09.24.17-09.22.18 Pareto Analysis



Hours Lost Due to Work Related Injury/Illness Metro Animal Services



KPI Owner: Skip Kalkhof

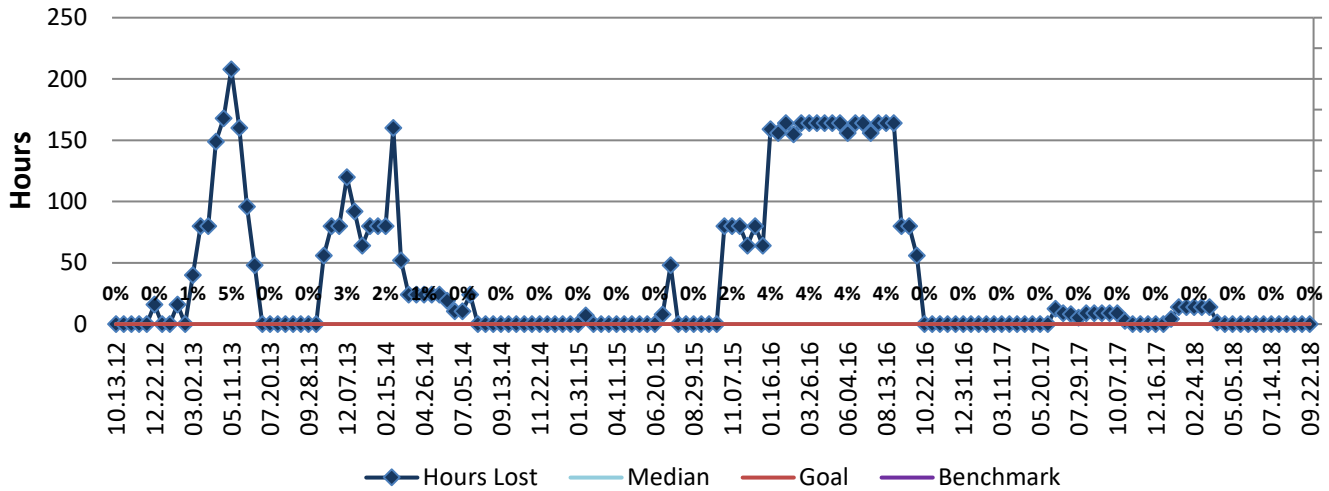
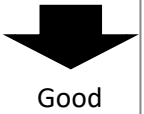
Process:

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY14, 5,358 Hrs. or 5% of Total Hrs. Goal: 200 hrs/month = 5% decrease from CY15 average Benchmark: Local Government Rate of 1.7%	Data Source: Payable Time PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: The total number of hours per month employees were absent due to a work place injury or an illness contracted at work, rate calculated by dividing by total standard hours Why Measure: Minimize number & severity of workplace injuries/illness Next Improvement Step: Investigate root causes of hours lost due to work related illness & injury. Coach employees who use high sick leave.

How Are We Doing?

09.24.17-09.22.18 12 Month Goal	09.24.17-09.22.18 12 Month Actual		09.09.18-09.22.18 Goal	09.09.18-09.22.18 Actual	
0	87		0	0	
Hours	Hours		Hours	Hours	

Hours Lost Due to Work Related Injury/Illness



Root cause analysis is not necessary because there is no gap between the goal and current performance.

Lost Time Injury Rate (cases with days away from work) Metro Animal Services



KPI Owner: Skip Kalkhof

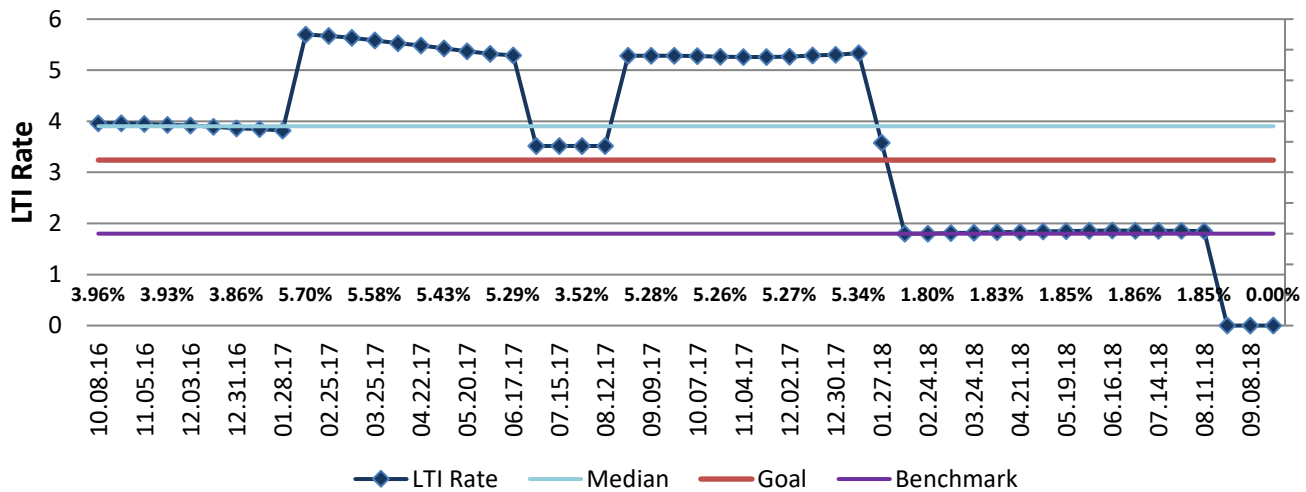
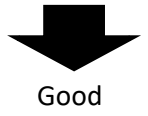
Process: Safety Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 14 median: 3.35 LTI Goal: To meet the benchmark of 3.24 LTI. Benchmark: 3.24% all local gov Nov2013	Data Source: OSHA Logs & Payable Time Goal Source: Scope Summary Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: In a 12 month period, # of OSHA recordables with lost work days times 200,000 divided by the total # of hours worked Why Measure: minimize number & severity of workplace injuries/illness Next Improvement Step: Evaluating potential hazards in facilities and looking for ways to improve safety conditions.

How Are We Doing?

10.09.16-09.22.18 Rolling 52wk Avg Goal	10.09.16-09.22.18 Rolling 52wk Avg		09.24.17-09.22.18 Goal	09.24.17-09.22.18 Actual	
3.24	2.75		3.24	0.00	
LTI Rate	LTI Rate		LTI Rate	LTI Rate	

Lost Time Injury Rate (cases with days away from work)



Root cause analysis is not necessary because there is no gap between the goal and current performance.

Live Release Rate Metro Animal Services



KPI Owner: Ozzy Gibson

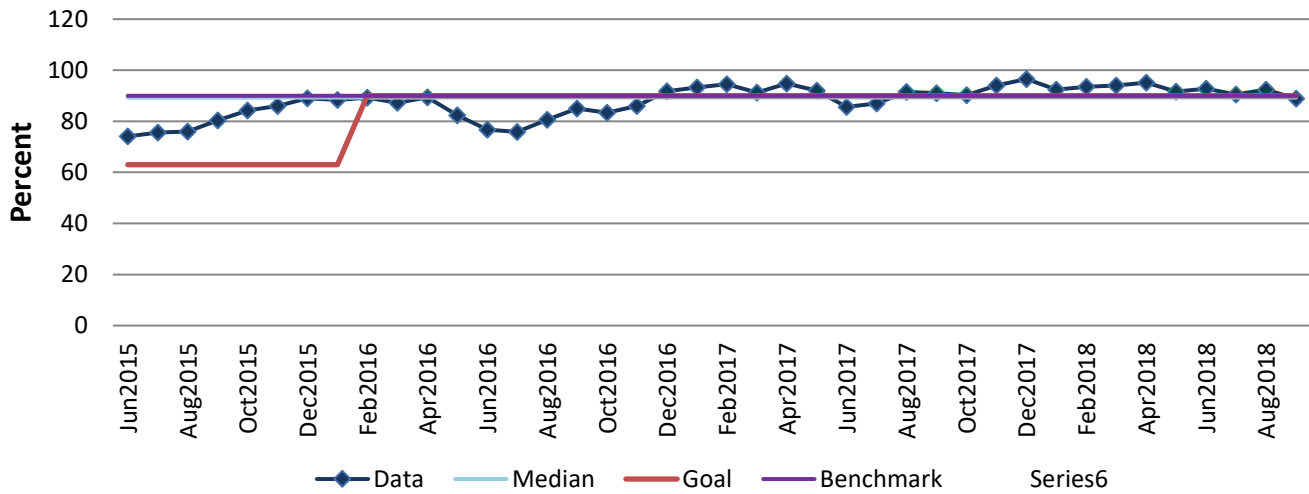
Process: Animal Adoption and Placement

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY 14 avg 78% Goal: Increase the live release rate to > or = to 90% of total outcomes Benchmark: 90%	Data Source: Chameleon Goal Source: National Benchmark Benchmark Source: Industry Standard	Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions Measurement Method: Calculated monthly by dividing the number of animals that had a live outcome by total number of animals that had an outcome not including owner requested euthanasia Why Measure: Measures a core process, animal adoptions and placement Next Improvement Step: Maintain the live release rate in the busy season. Lowest inventory MAS has every experienced.

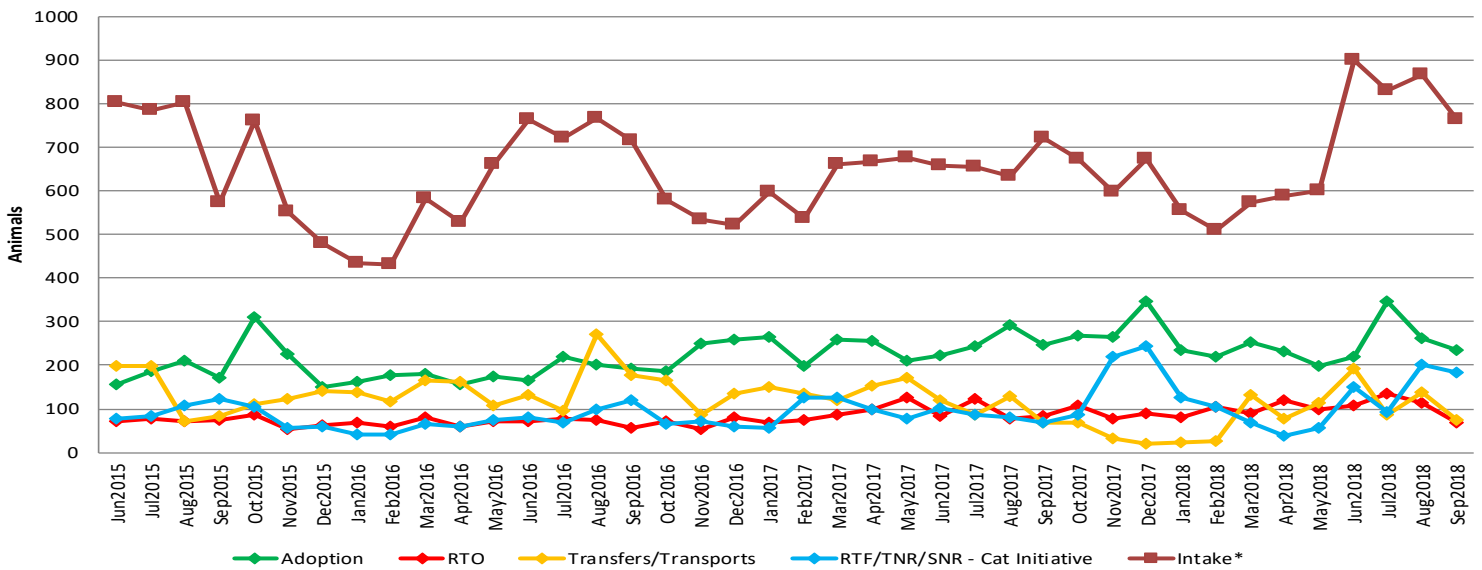
How Are We Doing?

Oct2017-Sep2018 12 Month Goal	Oct2017-Sep2018 12 Month Actual		Sep2018 Goal	Sep2018 Actual	
90	93		90	89	
Percent	Percent		Percent	Percent	

Live Release Rate



Live Outcomes vs. Intake



Intake Metro Animal Services



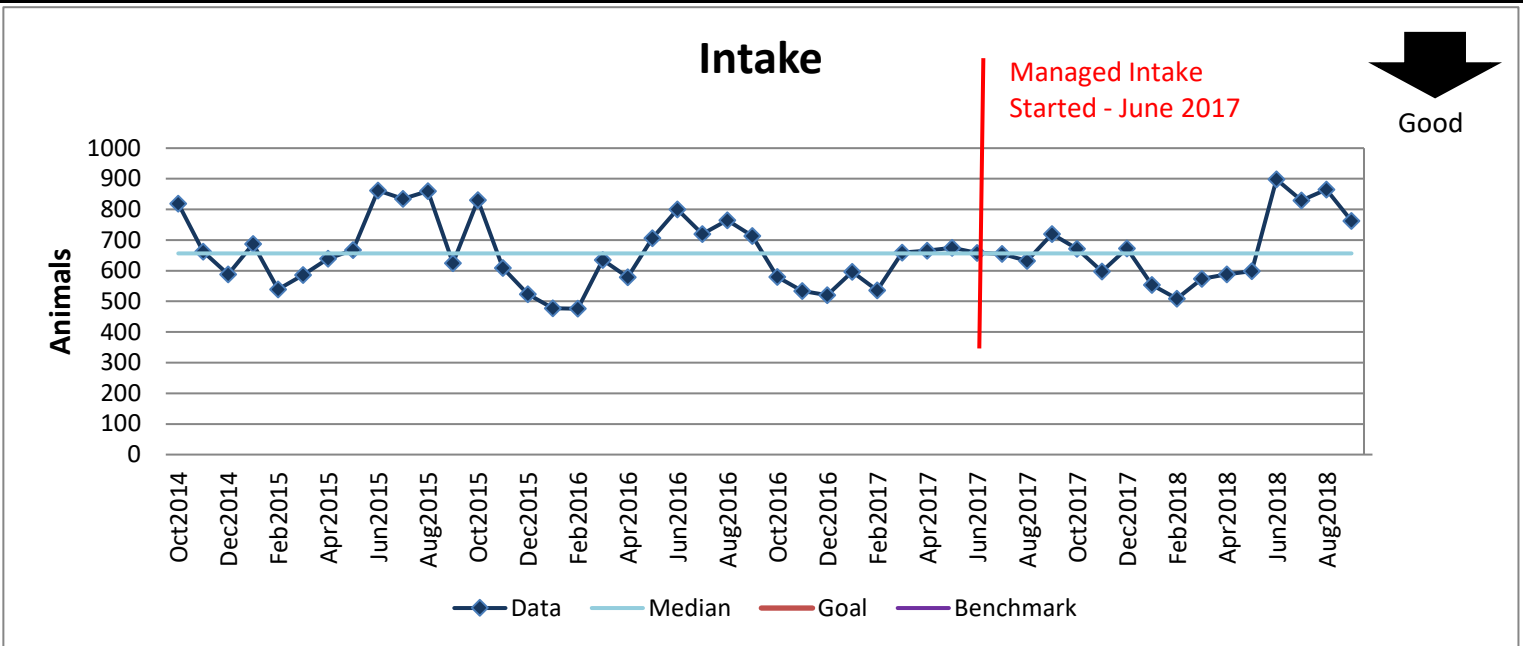
KPI Owner: Skip Kalkhof

Process: Intake

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY14 - 8,984 Animals Goal: N/A Benchmark: TBD	Data Source: Chameleon Goal Source: N/A Benchmark Source: TBD	Measurement Method: The number of animals that Metro Animal Services takes in during a month Why Measure: Intake affects the capacity of Metro Animal Services Next Improvement Step: Managed Intake Project

How Are We Doing?

Oct2017-Sep2018 12 Month Goal	Oct2017-Sep2018 12 Month Actual		Sep2018 Goal	Sep2018 Actual	
TBD	8,122	⬇	TBD	763	⬆
Animals	Animals		Animals	Animals	



Root cause analysis is not necessary because there is no gap between the goal and current performance.

Licensed Issued Metro Animal Services



KPI Owner: Skip Kalkhof

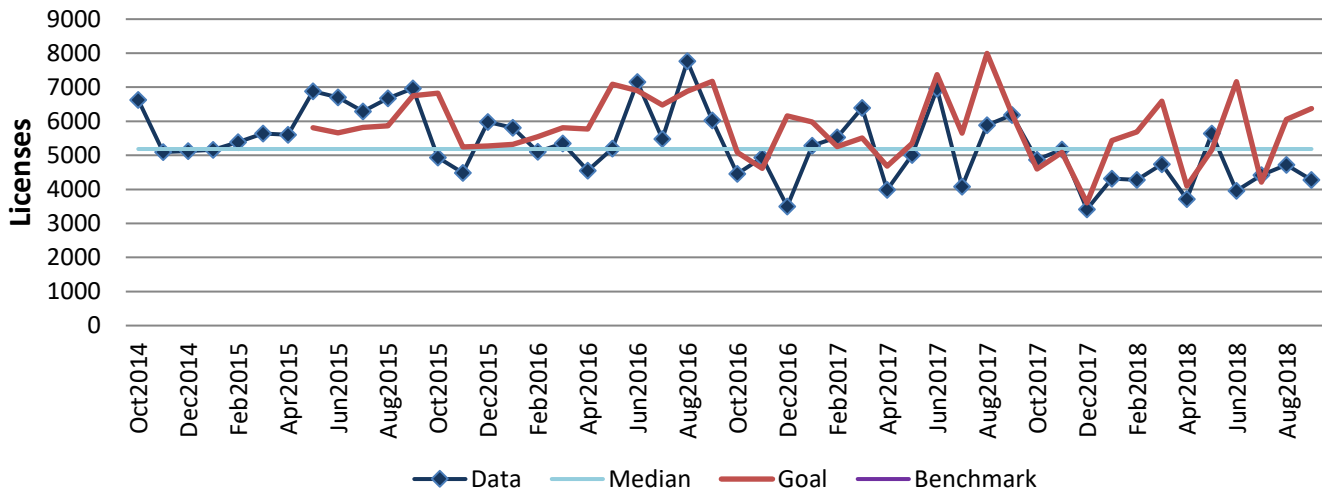
Process: Licensing

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 45K Licenses in CY '12 Goal: 3% increase from previous year's month. Benchmark: TBD	Data Source: Chameleon Goal Source: Strategic Plan Benchmark Source: TBD	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal Measurement Method: The number of licenses issued by Metro Animal Services each month Why Measure: Measures a core process, licensing of animals Next Improvement Step: Engaging with Vets to be more efficient. Changed mailing process April 1 '15 to be more efficient and effective.

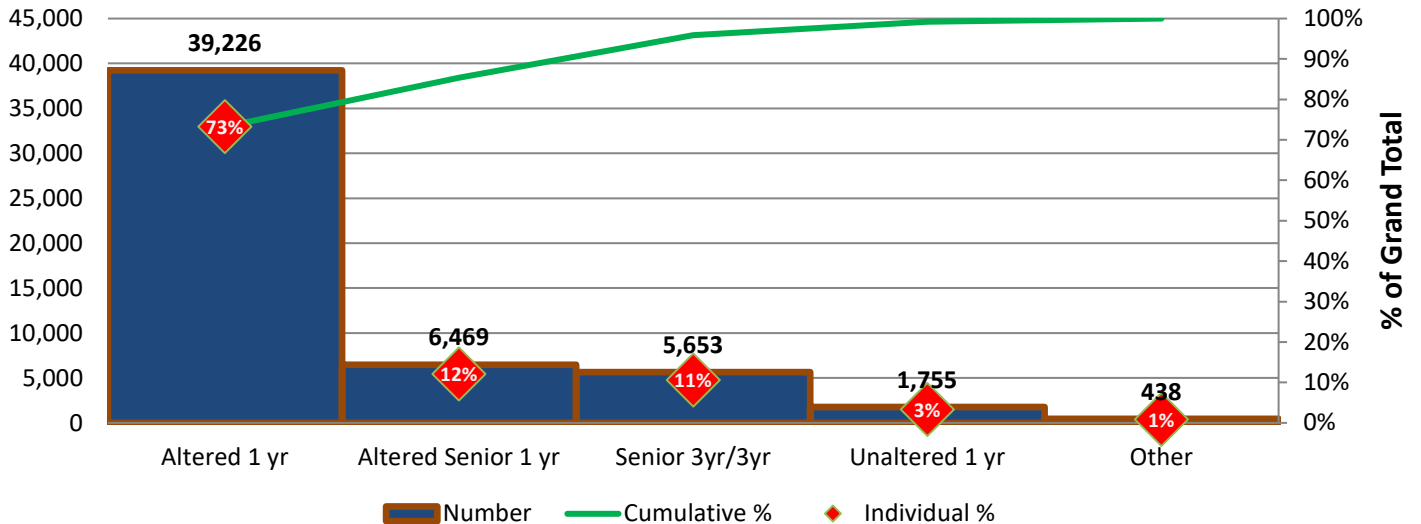
How Are We Doing?

Oct2017-Sep2018 12 Month Goal	Oct2017-Sep2018 12 Month Actual		Sep2018 Goal	Sep2018 Actual	
64,069	53,541		6,371	4,282	
Licenses	Licenses		Licenses	Licenses	

Licensed Issued



Oct2017-Sep2018 Pareto Analysis



Priority 1 Calls Not Responded to within 60 minutes Metro Animal Services



KPI Owner: Adam Hamilton

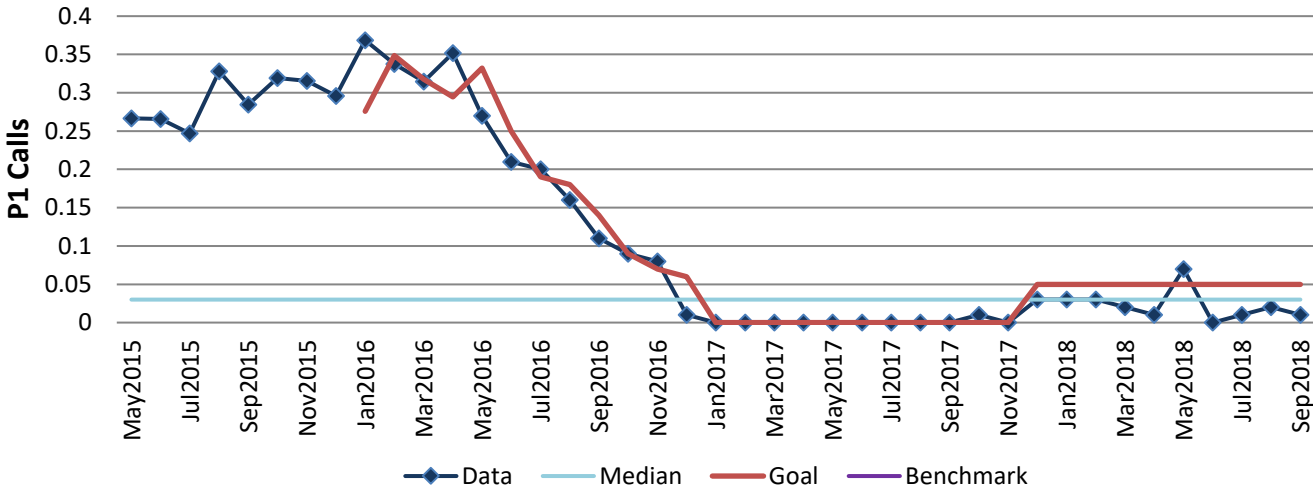
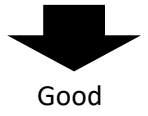
Process: Field Services

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY14: 61% avg. Goal: No more than 5% of Priority 1 calls not reposed to within 60 minutes Benchmark: 0%	Data Source: Chameleon Goal Source: EM Benchmark Source: TBD	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: Number of priority 1 calls not responded to within 1 hour divided by the total number of priority 1 calls responded to in a month Why Measure: Improve the quality and timeliness of services Next Improvement Step: Officers are being encouraged to do more runs. Will train officers in particular areas to become experts.

How Are We Doing?

Oct2017-Sep2018 12 Month Goal	Oct2017-Sep2018 12 Month Actual		Sep2018 Goal	Sep2018 Actual	
5%	2%		5%	1%	
P1 Calls	P1 Calls		P1 Calls	P1 Calls	

Priority 1 Calls Not Responded to within 60 minutes



Root cause analysis is not necessary because there is no gap between the goal and current performance.

Surgeries Performed Metro Animal Services



KPI Owner:

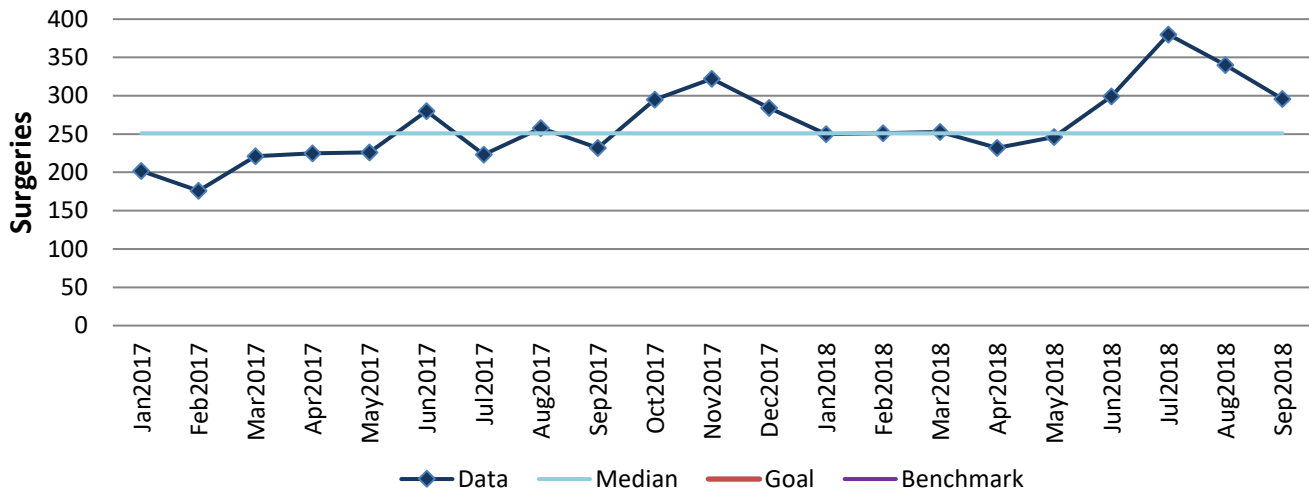
Process:

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 2,727 Surgeries Performed in 2017 Goal: TBD Benchmark: TBD	Data Source: TBD Goal Source: TBD Benchmark Source: TBD	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal Measurement Method: Surgeries performed per month Why Measure: To determine current work load and performance. Next Improvement Step: TBD

How Are We Doing?

Oct2017-Sep2018 12 Month Goal	Oct2017-Sep2018 12 Month Actual		Sep2018 Goal	Sep2018 Actual	
TBD	3,448		TBD	296	
Surgeries	Surgeries		Surgeries	Surgeries	

Surgeries Performed



2017 vs. 2018 Surgeries January - September

