

Unscheduled, General Fund Overtime Hours Metro Animal Services



KPI Owner: Skip Kalkhof

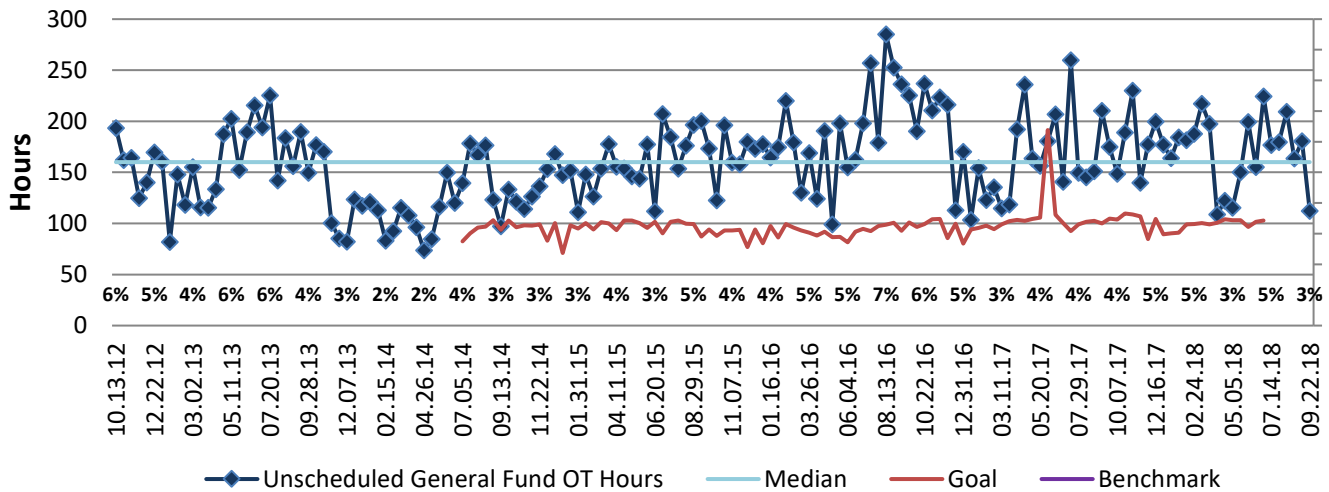
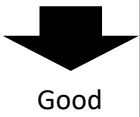
Process: Overtime Management

| 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 | |

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