

# Unscheduled, General Fund Overtime Hours Metro Animal Services



KPI Owner: Donald Robinson

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: Psoft Expense Distribution  Goal Source: Dept Management Team  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  Why Measure: To address structural budget issues Next Improvement Step: TBD

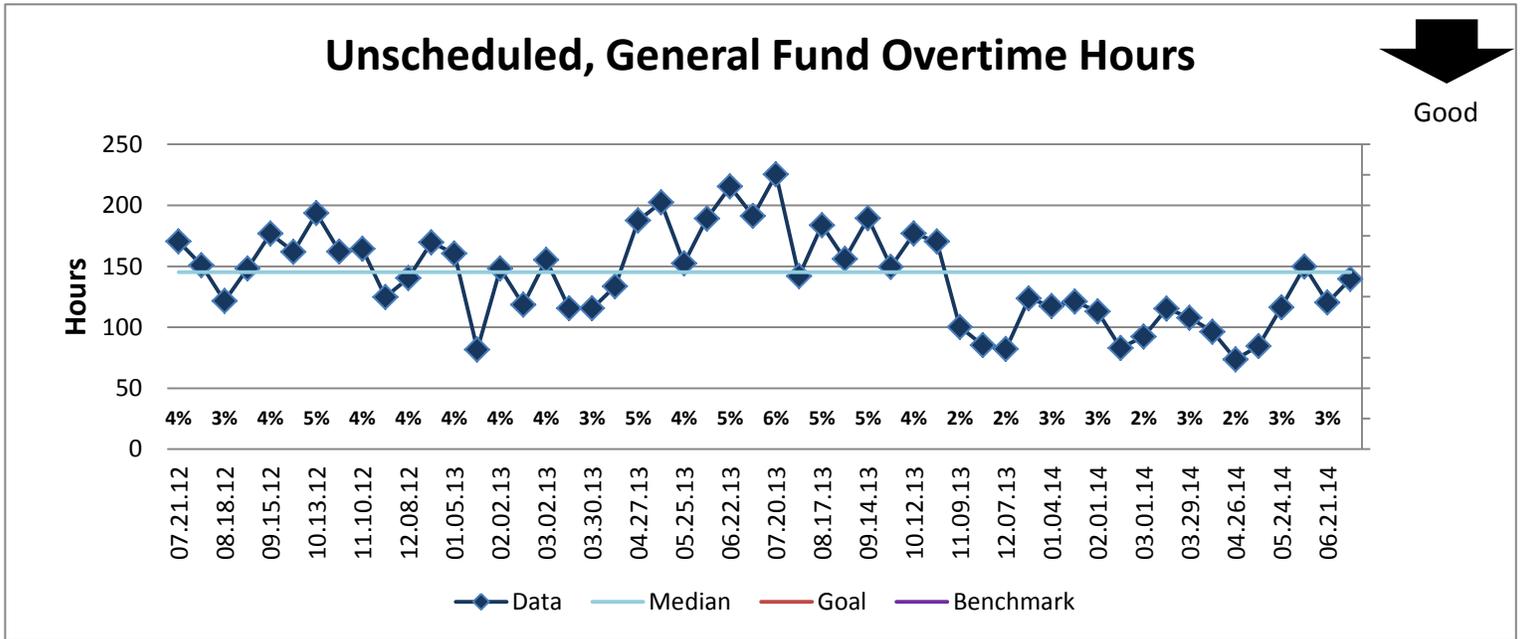
## How Are We Doing?

07.07.13-07.05.14 12 Month Goal	07.07.13-07.05.14 12 Month Actual		06.22.14-07.05.14 Goal	06.22.14-07.05.14 Actual	
<b>N/A</b>	<b>3,314</b>		<b>106</b>	<b>140</b>	
<b>Hours</b>	<b>Hours</b>		<b>Hours</b>	<b>Hours</b>	

## Unscheduled, General Fund Overtime Hours



Good



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