

Unscheduled, General Fund Overtime Hours Metro Animal Services



KPI Owner: Stephanie Moore

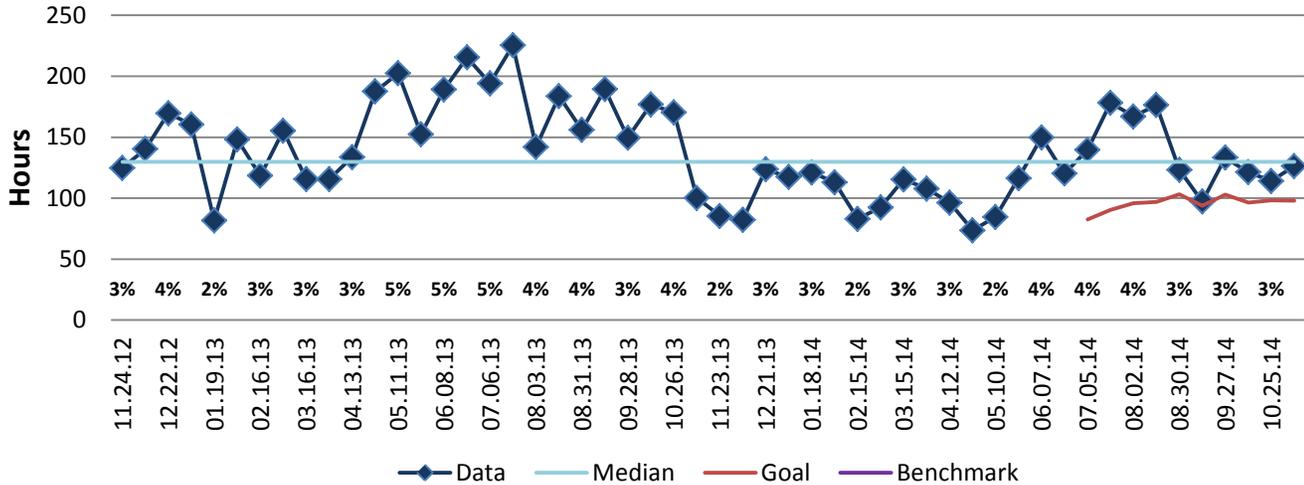
Process: Overtime Management

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 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?

07.06.14-11.08.14 5 Month Goal	07.06.14-11.08.14 5 Month Actual		10.26.14-11.08.14 Goal	10.26.14-11.08.14 Actual	
957	1,376		98	126	
Hours	Hours		Hours	Hours	

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