

Unscheduled, General Fund Overtime Expenditures Louisville Metro Corrections



KPI Owner: Eric Troutman

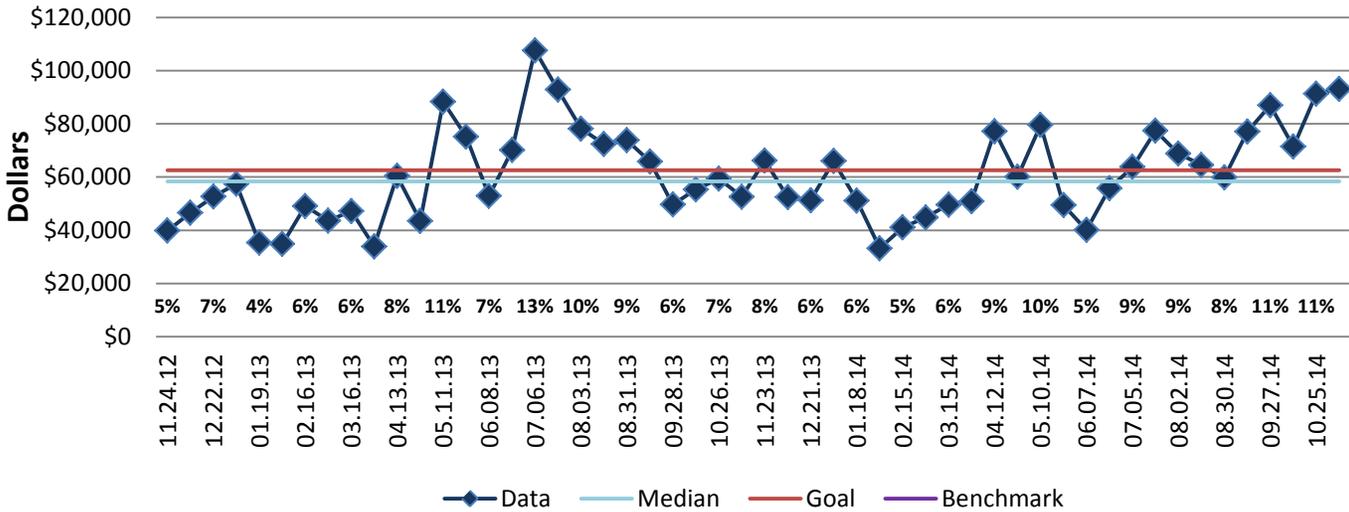
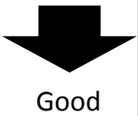
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY11, \$476,442 Goal: Do not exceed LMDC overtime budget of \$1,502,600 (\$62,608 bi-weekly) Benchmark: None	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: Validate that placing new officers in areas with high OT hours has helped

How Are We Doing?

11.10.13-11.08.14 12 Month Goal	11.10.13-11.08.14 12 Month Actual		10.26.14-11.08.14 Goal	10.26.14-11.08.14 Actual	
\$1,627,808	\$1,623,357	⬇	\$62,608	\$93,117	⬆
Dollars	Dollars		Dollars	Dollars	

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Nov2013-Oct2014 Pareto Analysis

