

Unscheduled, General Fund Overtime Hours Louisville Metro Corrections



KPI Owner: Eric Troutman

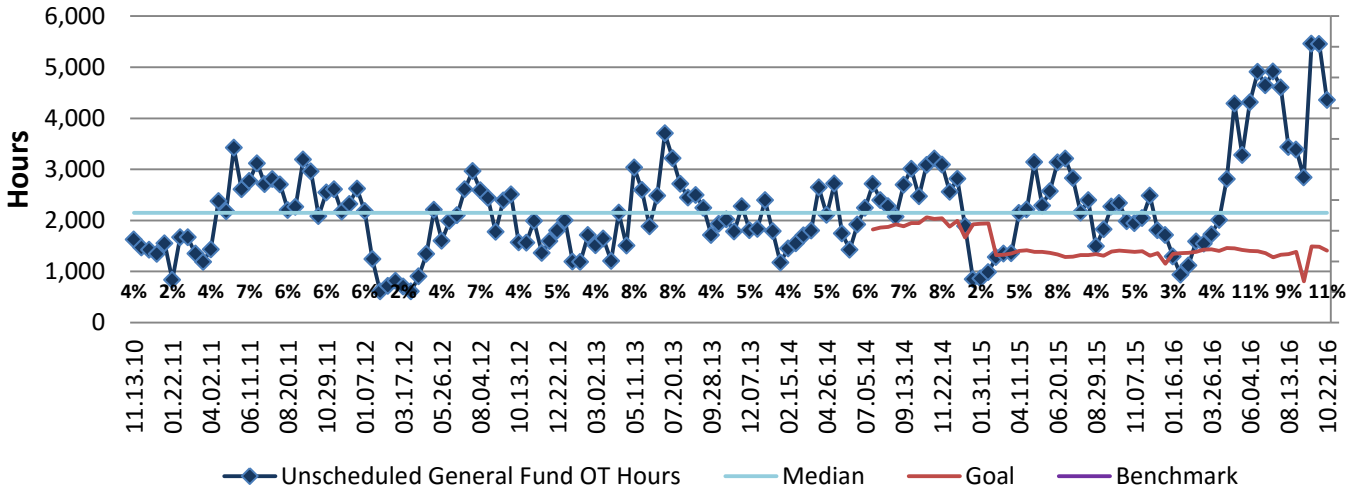
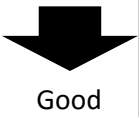
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY14, 1,231 Hours Weekly Goal: Reduce OT Hours by 5% between July 14 to January 15; by 3% between February 15 to present. Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions 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: Validate that palcing new officers in areas with high OT hours has helped.

How Are We Doing?

10.25.15-10.22.16 12 Month Goal	10.25.15-10.22.16 12 Month Actual		10.09.16-10.22.16 Goal	10.09.16-10.22.16 Actual	
35,361	78,930		1,407	4,359	
Hours	Hours		Hours	Hours	

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October2015-September2016 Pareto

