

Unscheduled, General Fund Overtime Expenditures Louisville Metro Corrections



KPI Owner: Eric Troutman

Process: Overtime Management

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|--|---|--|
| Baseline: FY16 OT Dollars Paid- \$1,821,568 Goal: Do not exceed FY17 Projected Overtime Budget of \$1,670,000 Benchmark: TBD | Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD | Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor and diagnose. |

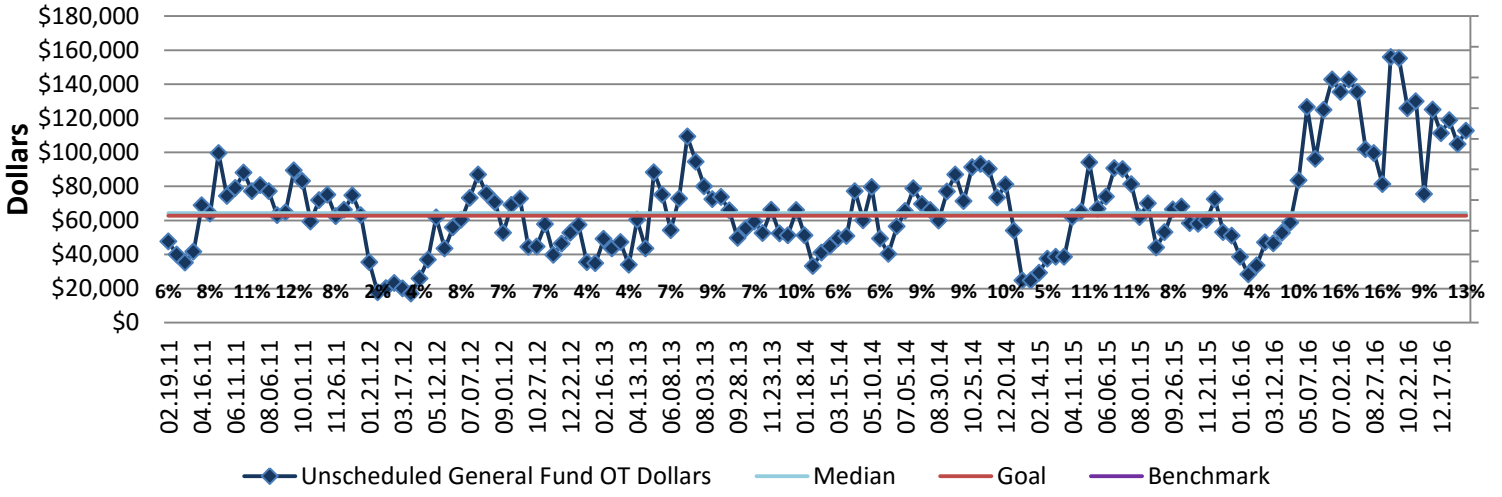
How Are We Doing?

| 01.31.16-01.28.17 12 Month Goal | 01.31.16-01.28.17 12 Month Actual | | 01.15.17-01.28.17 Goal | 01.15.17-01.28.17 Actual | |
|------------------------------------|--------------------------------------|--|---------------------------|-----------------------------|--|
| \$1,633,008 | \$2,724,326 | | \$62,808 | \$112,728 | |
| Dollars | Dollars | | Dollars | Dollars | |

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Good



01.31.16-01.28.17 Pareto Analysis

