

Unscheduled, General Fund Overtime Hours Louisville Metro Corrections



KPI Owner: Eric Troutman

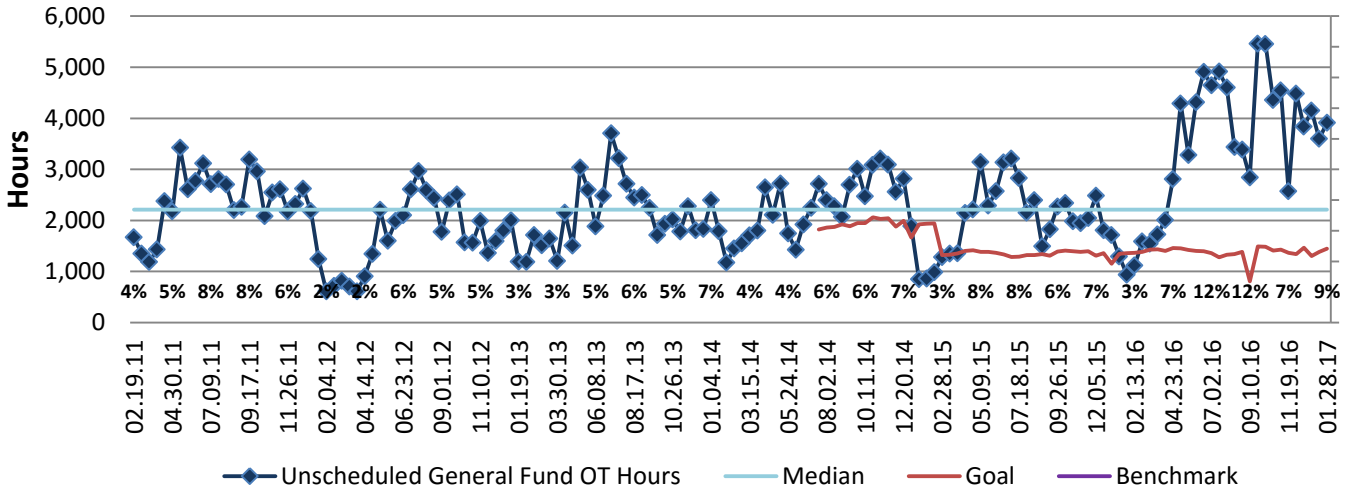
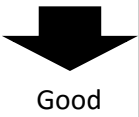
Process: Overtime Management

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 placing new officers in areas with high OT hours has helped.

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	
35,779	93,806		1,449	3,916	
Hours	Hours		Hours	Hours	

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01.31.16-01.28.17 Pareto Analysis

