

# 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.

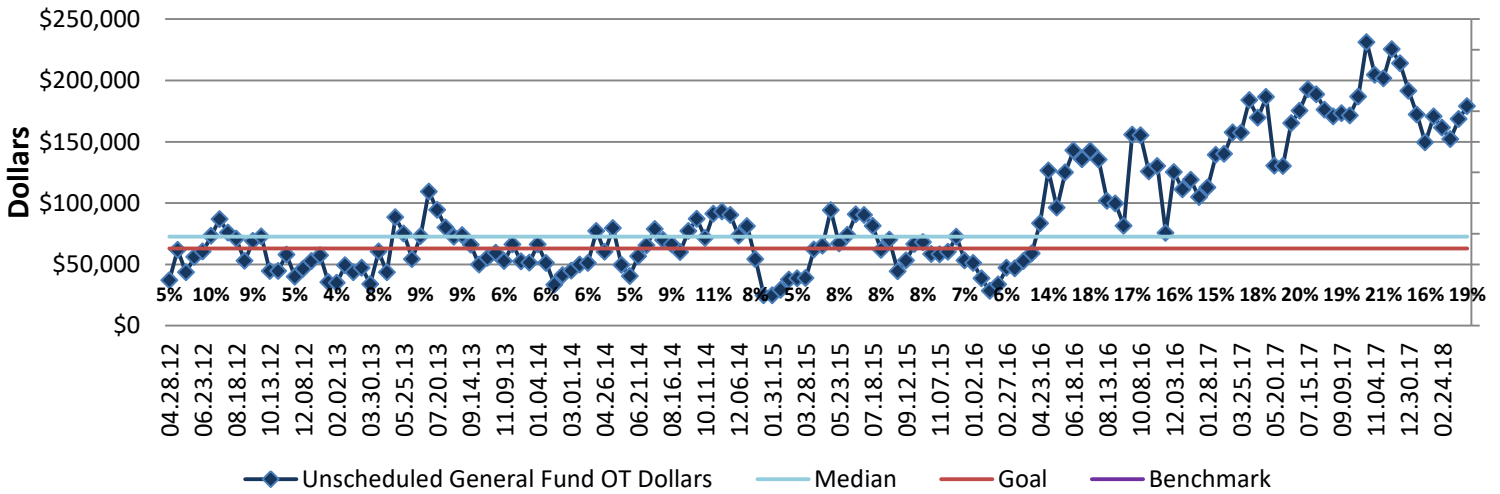
### How Are We Doing?

04.09.17-04.07.18 12 Month Goal	04.09.17-04.07.18 12 Month Actual		03.25.18-04.07.18 Goal	03.25.18-04.07.18 Actual	
<b>\$1,633,008</b>	<b>\$4,638,661</b>		<b>\$62,808</b>	<b>\$179,023</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



### 04.09.17-04.07.18 Pareto Analysis

