

# Unscheduled, General Fund Overtime Hours Louisville Metro Corrections



KPI Owner: Eric Troutman

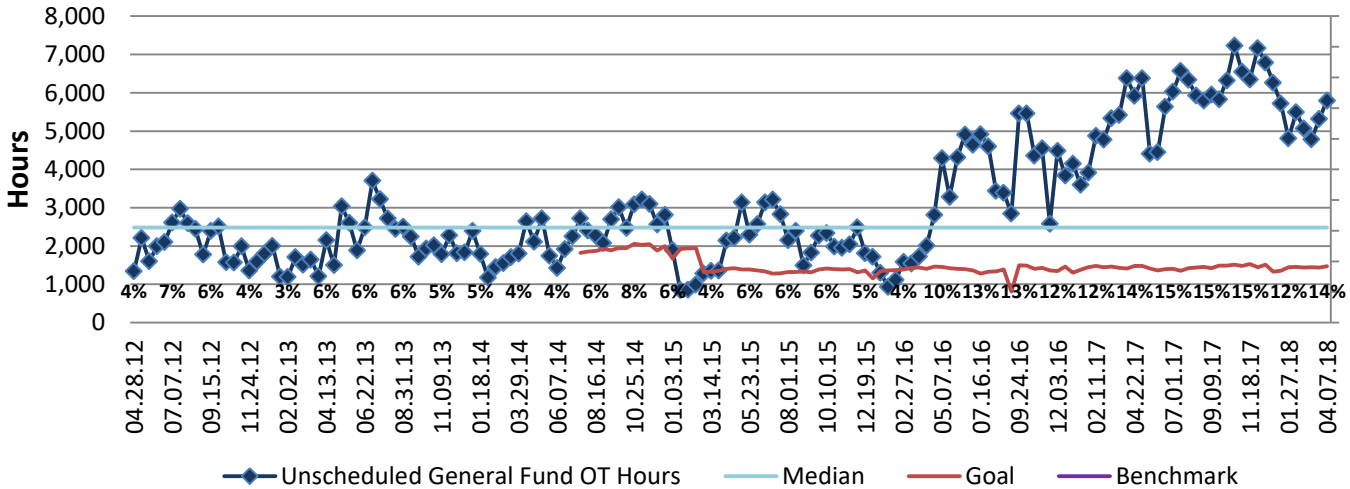
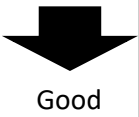
Process: Overtime Management

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?

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>37,442</b>	<b>152,872</b>	🚦	<b>1,468</b>	<b>5,797</b>	🚦
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



## 04.09.17-04.07.18 Pareto Analysis

