

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.

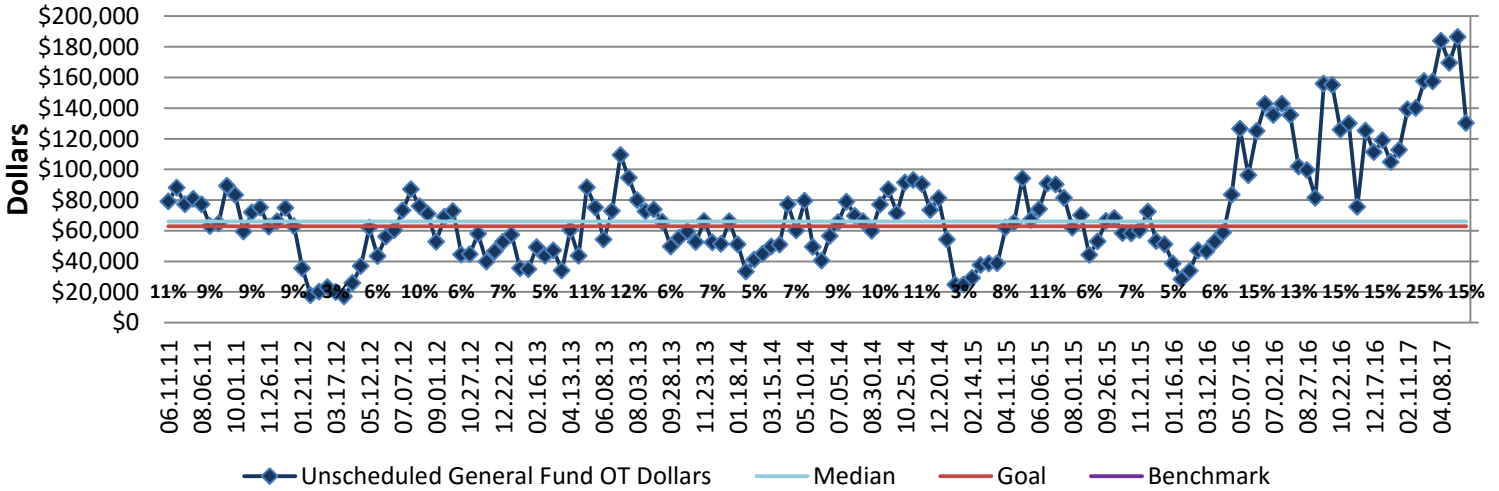
How Are We Doing?

05.22.16-05.20.17 12 Month Goal	05.22.16-05.20.17 12 Month Actual		05.07.17-05.20.17 Goal	05.07.17-05.20.17 Actual			
\$1,633,008	\$3,443,654		Dollars	\$62,808		\$130,321	Dollars

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Good



05.22.16-05.20.17 Pareto Analysis

