

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.

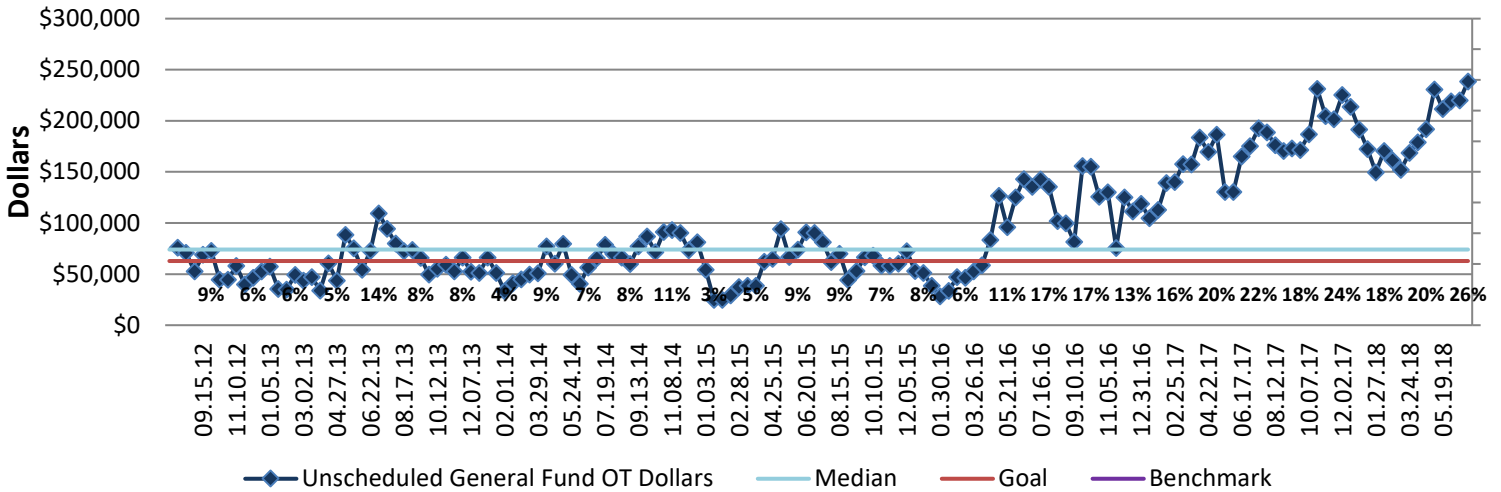
How Are We Doing?

07.02.17-06.30.18 12 Month Goal	07.02.17-06.30.18 12 Month Actual		06.17.18-06.30.18 Goal	06.17.18-06.30.18 Actual	
\$1,633,008	\$4,993,406		\$62,808	\$238,449	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



07.02.17-06.30.18 Pareto Analysis

