

# 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: OT Hours by 5% between July 14 to January 15; by 3% between February 15 to June 15  Benchmark: None	Data Source: Expense Distribution PeopleSoft  Goal Source: Enterprise KPI for productivity  Benchmark Source: None	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

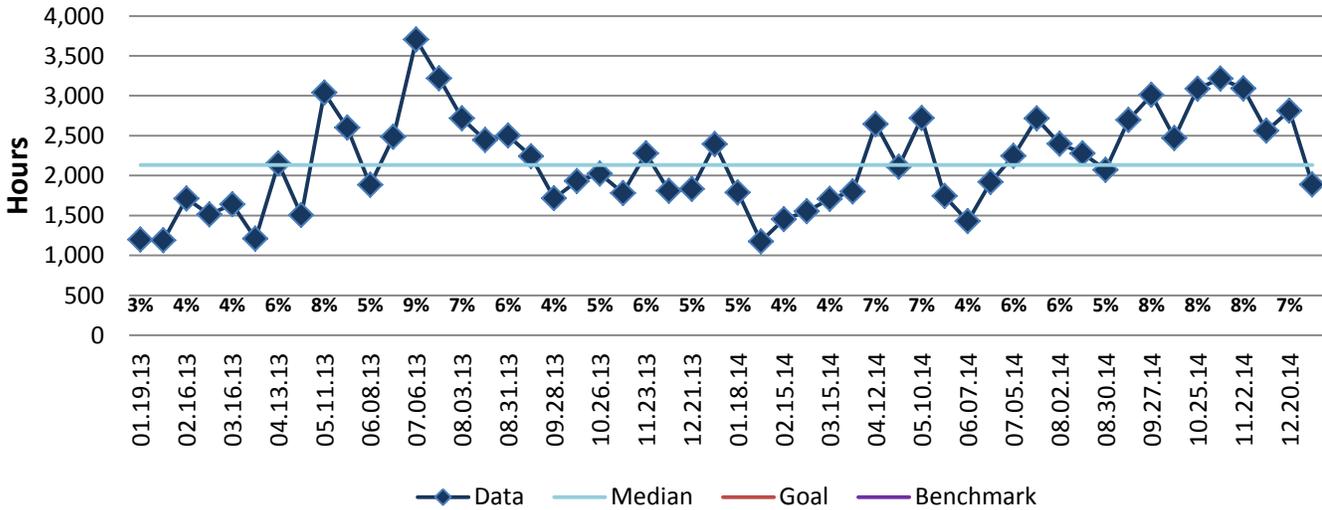
### How Are We Doing?

01.05.14-01.03.15 12 Month Goal	01.05.14-01.03.15 12 Month Actual		12.21.14-01.03.15 Goal	12.21.14-01.03.15 Actual	
<b>TBD</b>	<b>58,602</b>		<b>TBD</b>	<b>1,889</b>	
Hours	Hours		Hours	Hours	

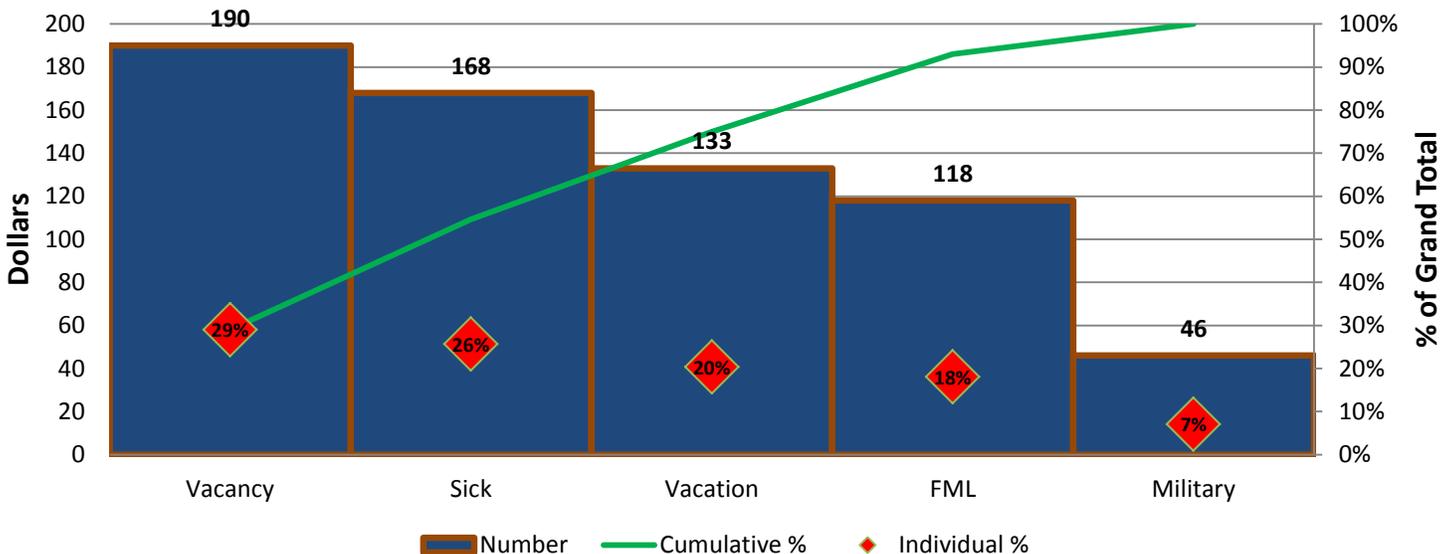
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Good



## Dec14 Pareto Analysis



Biweekly Measurement

