

Unscheduled, General Fund Overtime Expenditures Louisville Metro Corrections



KPI Owner: Eric Troutman

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY11, \$476,442 Goal: Do not exceed LMDC overtime budget of \$1,502,600 Benchmark: None	Data Source: Psoft Expense Distribution Goal Source: LouieStat KPI Report Benchmark Source: TBD	Plan-Do-Check-Act Step is Unclear Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: Use data to determine where to place new officers

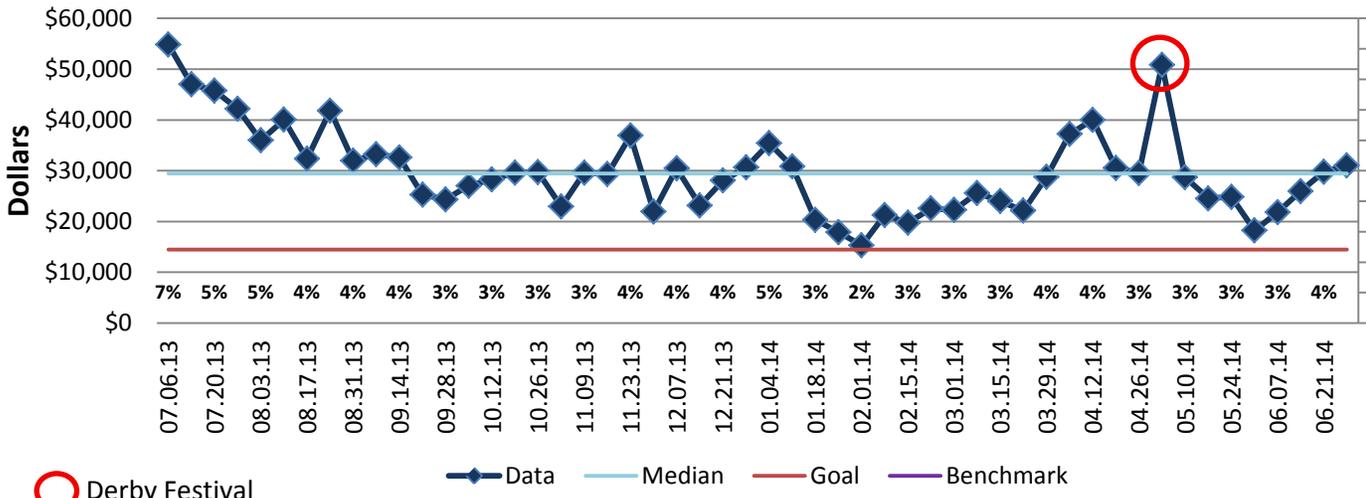
How Are We Doing?

06.30.13-06.28.14 12 Month Goal	06.30.13-06.28.14 12 Month Actual		06.22.14-06.28.14 Goal	06.22.14-06.28.14 Actual	
\$751,296	\$1,554,937	🚦	\$14,448	\$31,025	🚦
Dollars	Dollars		Dollars	Dollars	

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Good



June 2013-June 2014 Pareto Analysis

