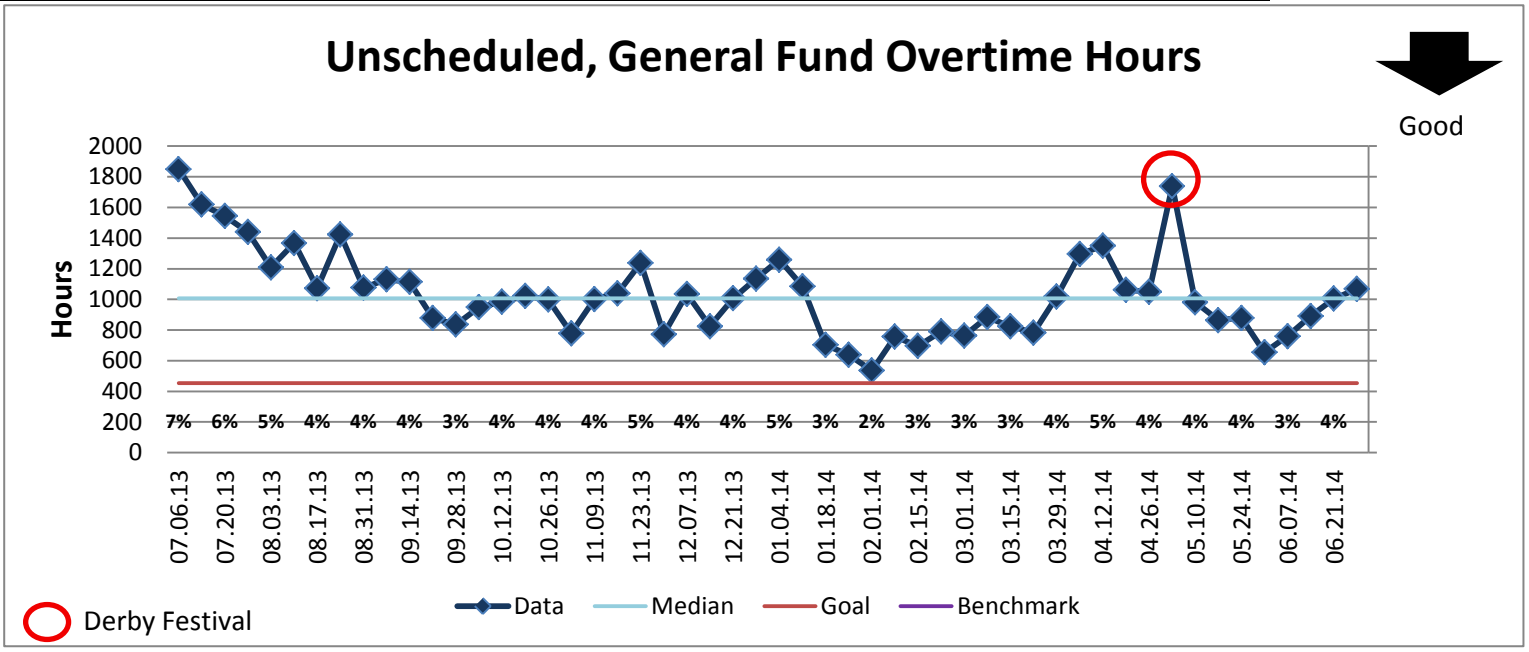
Unscheduled, General Fund Overtime Hours
Louisville Metro Corrections

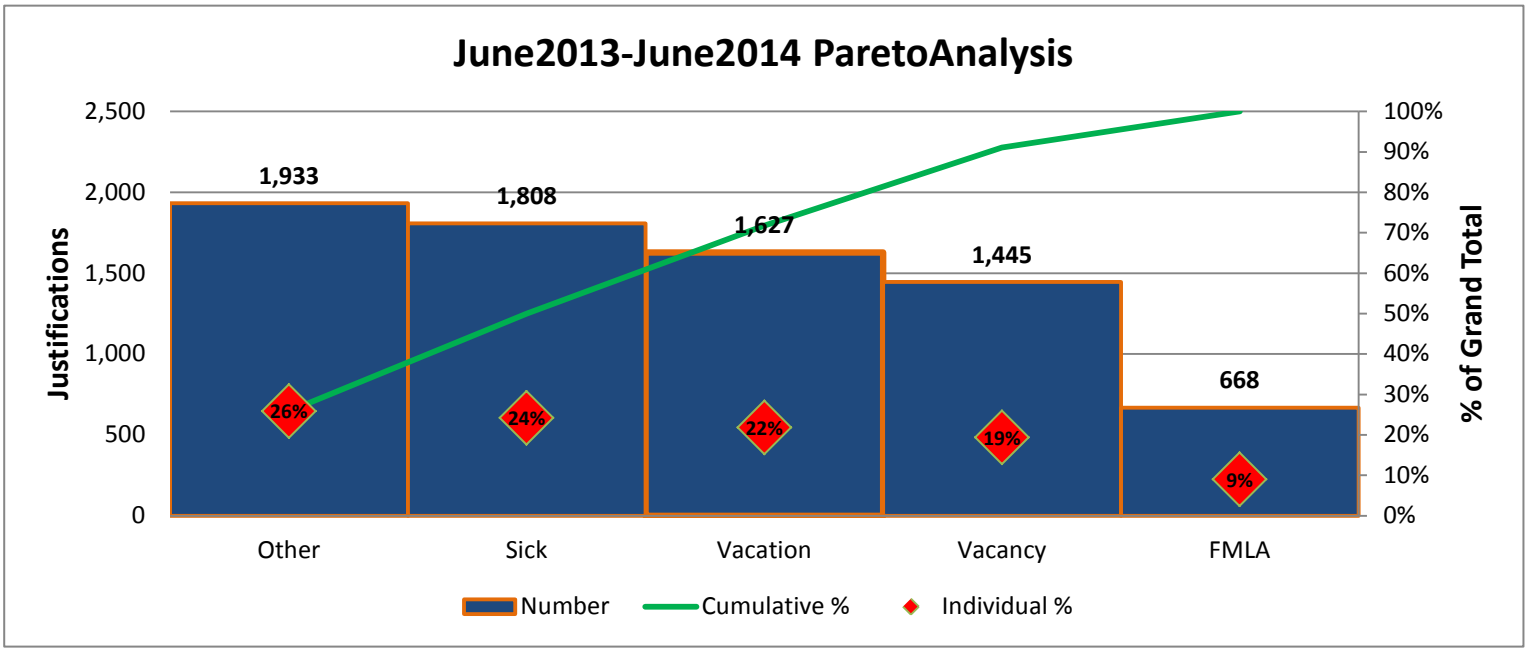
KPI Owner: Eric Troutman | **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13: 1,217 Hours Weekly Goal: Reduce OT Hrs by 5% between July 2014 to January 2015; 3% between February 15 to June 15. Benchmark: None	Data Source: Psoft Expense Distribution Goal Source: LouieStat KPI Report Benchmark Source: TBD	Plan-Do-Check-Act Step is Unclear Measurement Method: Measurement Method: The number of hours of overtime paid for by general fund dollars 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	
23,576	53,691		453	1,068	
Hours	Hours		Hours	Hours	





Report Generated: 10/29/2014 | Data Expires: 08/04/2014