

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 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: TBD	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 Why Measure: To help address structural budget issues Next Improvement Step: Validate that placing new officers in areas with high OT hours has helped

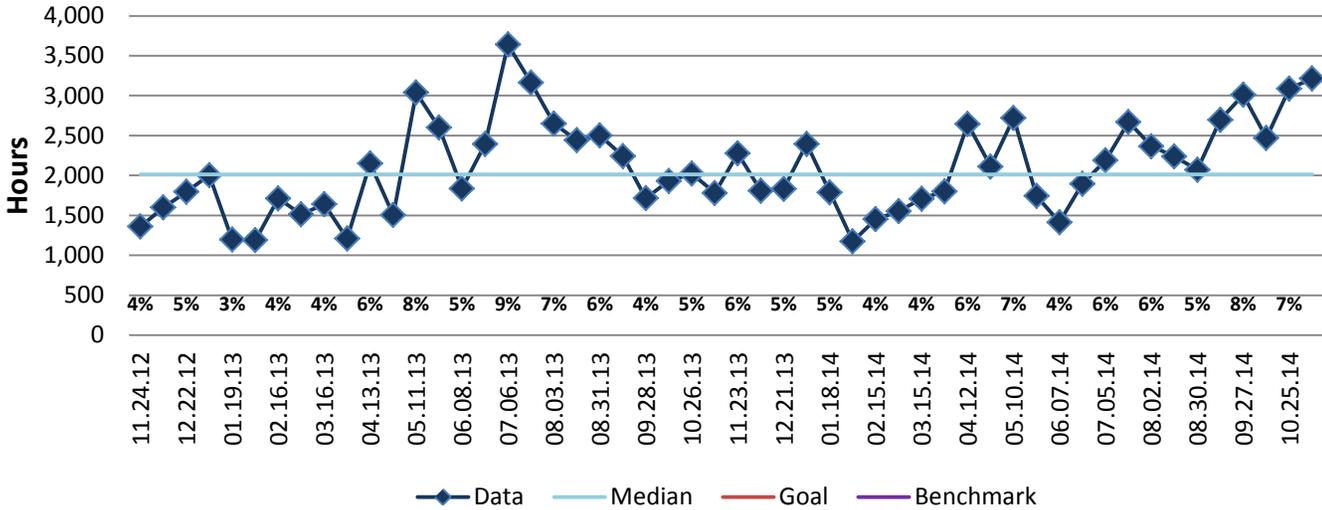
How Are We Doing?

11.10.13-11.08.14 12 Month Goal	11.10.13-11.08.14 12 Month Actual		10.26.14-11.08.14 Goal	10.26.14-11.08.14 Actual	
TBD	56,345		TBD	3,214	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



Nov2013-Oct2014 Pareto Analysis

