

Unscheduled, General Fund Overtime Expenditures Louisville Metro Corrections



KPI Owner: Eric Troutman

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY14, \$35,517 weekly Goal: Do not exceed LMDC overtime budget of \$1,502,600 (\$62,808 bi-weekly). Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions 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: Validate that placing new officers in areas with high OT hours has helped.

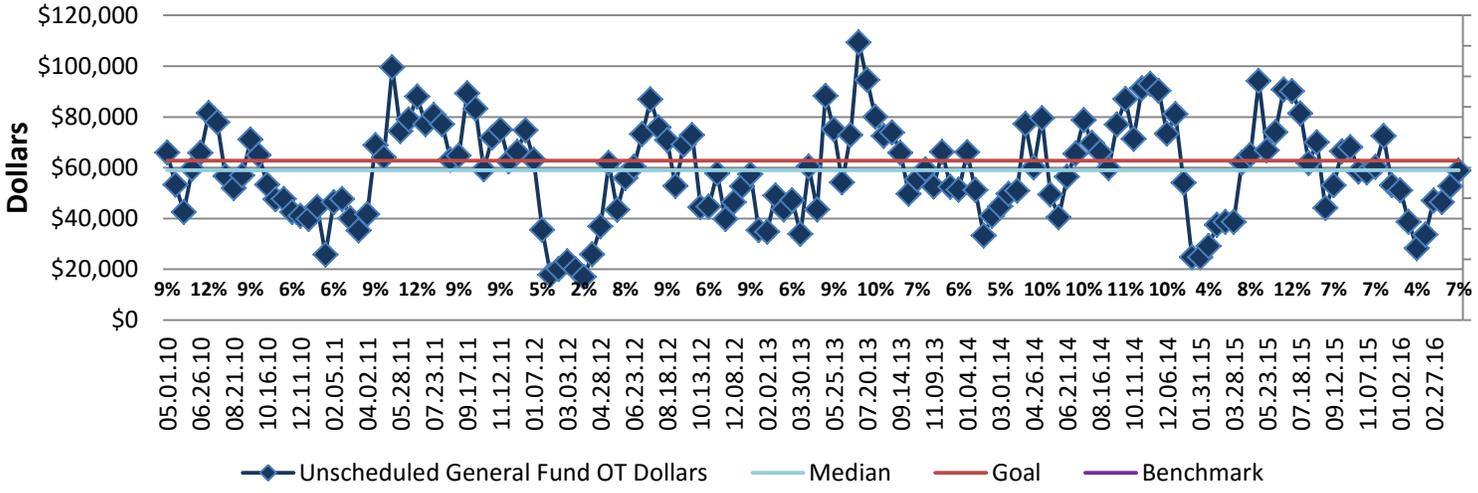
How Are We Doing?

04.12.15-04.09.16 12 Month Goal	04.12.15-04.09.16 12 Month Actual		03.27.16-04.09.16 Goal	03.27.16-04.09.16 Actual	
\$1,633,008	\$1,585,383	⬇	\$62,808	\$58,797	⬇
Dollars	Dollars		Dollars	Dollars	

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Good



July 2015-Apr 2016 Pareto

