

Unscheduled, General Fund Overtime Expenditures Louisville Metro Corrections



KPI Owner: Eric Troutman

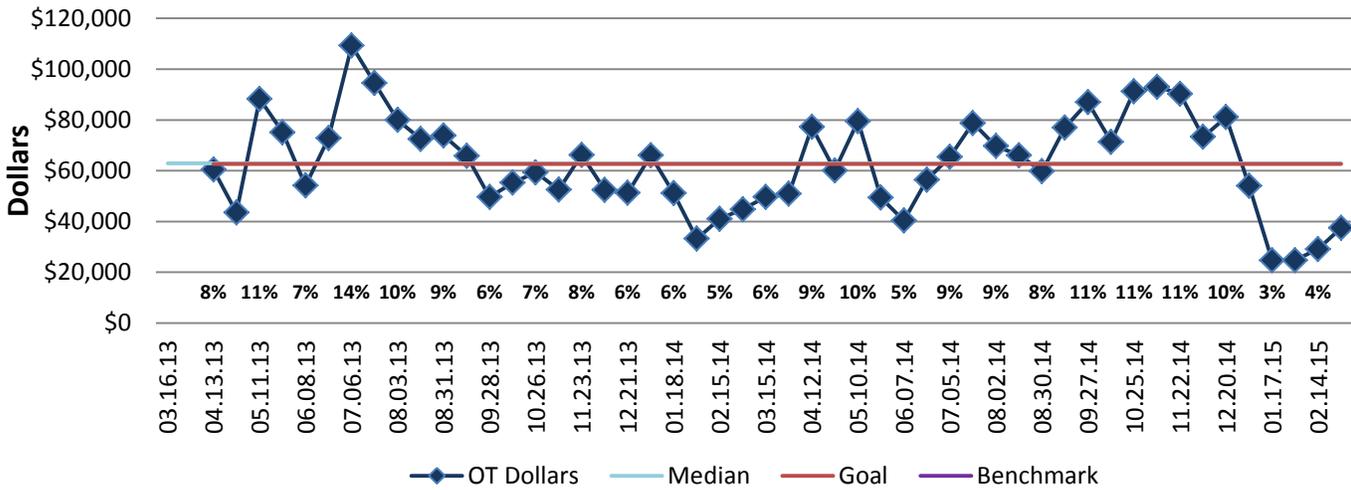
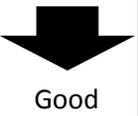
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY14, \$35,517 weekly Goal: Do not exceed LMDC overtime budget of \$1,502,600 (\$62,608 bi-weekly) Benchmark: None	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: None	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?

03.02.14-02.28.15 12 Month Goal	03.02.14-02.28.15 12 Month Actual		02.15.15-02.28.15 Goal	02.15.15-02.28.15 Actual	
\$1,627,808	\$1,638,833	⚡	\$62,608	\$37,514	🟢
Dollars	Dollars		Dollars	Dollars	

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March 2015 Pareto Analysis

