

# Six Sigma Bi- Weekly PeopleSoft OT Dollars Louisville Metro Police Department



KPI Owner: Assistant Chief Mike Sullivan

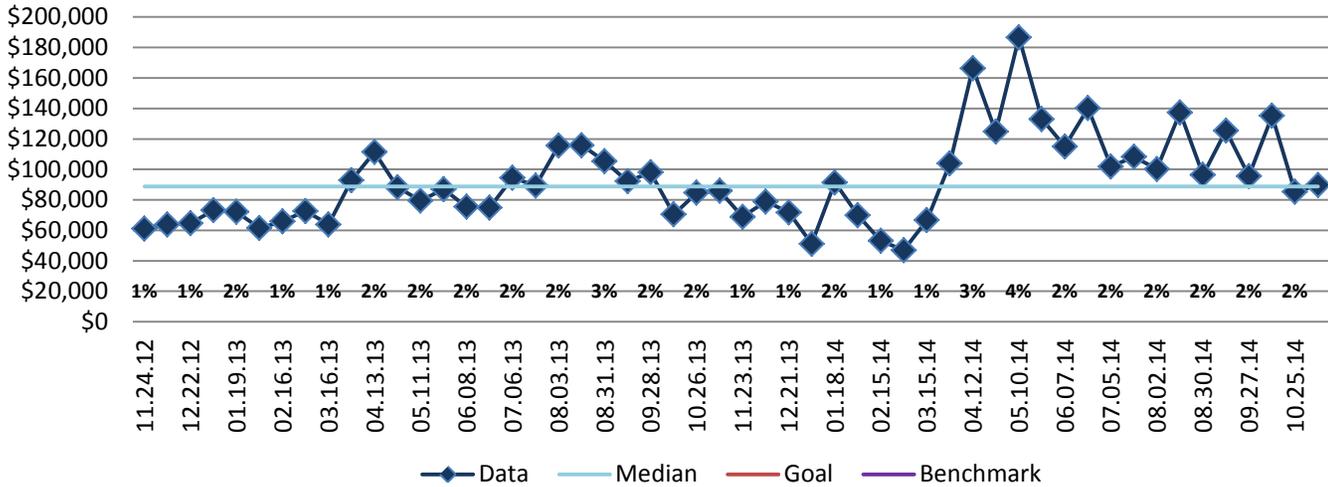
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD Goal: To not exceed the FY15 LMPD Budget Benchmark: TBD	Data Source: Peoplesoft Goal Source: OMB Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The monthly number of unscheduled dollars of overtime paid for by general fund dollars per PeopleSoft Why Measure: To help address structural budget issues Next Improvement Step: To continue to monitor and diagnose

### 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	
<b>N/A</b>	<b>\$2,644,007</b>	⬇	<b>N/A</b>	<b>\$89,645</b>	⬇
<b>Dollars</b>	<b>Dollars</b>		<b>Dollars</b>	<b>Dollars</b>	

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## FY15 Pareto Analysis

