

# Six Sigma, General Fund Overtime Expenditures Louisville Metro Police Department



KPI Owner: Assistant Chief Michael Sullivan

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD Goal: Do not exceed the FY16 LMPD Overtime Budget. General Fund Unscheduled OT Budget is \$3,079,900 or \$118,457 per pay period. Benchmark: N/A	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated is the total dollars paid for worked hours but excludes grants and agreements. Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor and diagnose

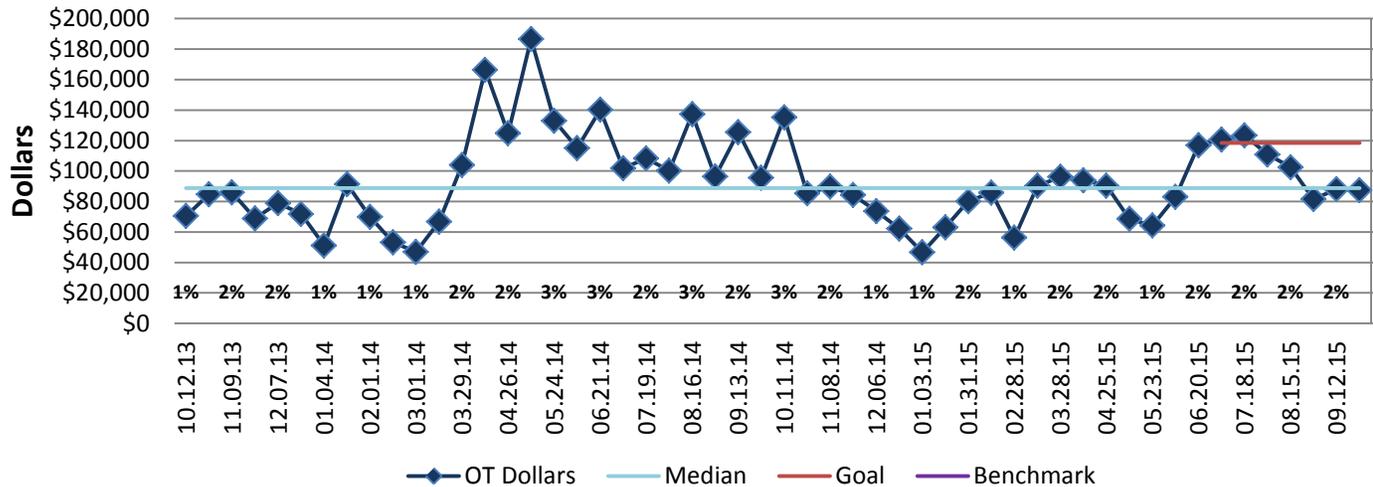
## How Are We Doing?

09.28.14-09.26.15 12 Month Goal	09.28.14-09.26.15 12 Month Actual		09.13.15-09.26.15 Goal	09.13.15-09.26.15 Actual	
N/A	\$2,279,506		\$118,457	\$87,335	
Dollars	Dollars		Dollars	Dollars	

## Six Sigma, General Fund Overtime Expenditures



Good



## 03.28.15-09.26.15 Pareto Analysis

