

Unscheduled, General Fund Overtime Expenditures Louisville Metro Police Department



KPI Owner: Assistant Chief Robert Schroeder

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD Goal: Do not exceed the FY19 Overtime Budget of \$6,255,300 Benchmark: TBD	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 by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor and diagnose

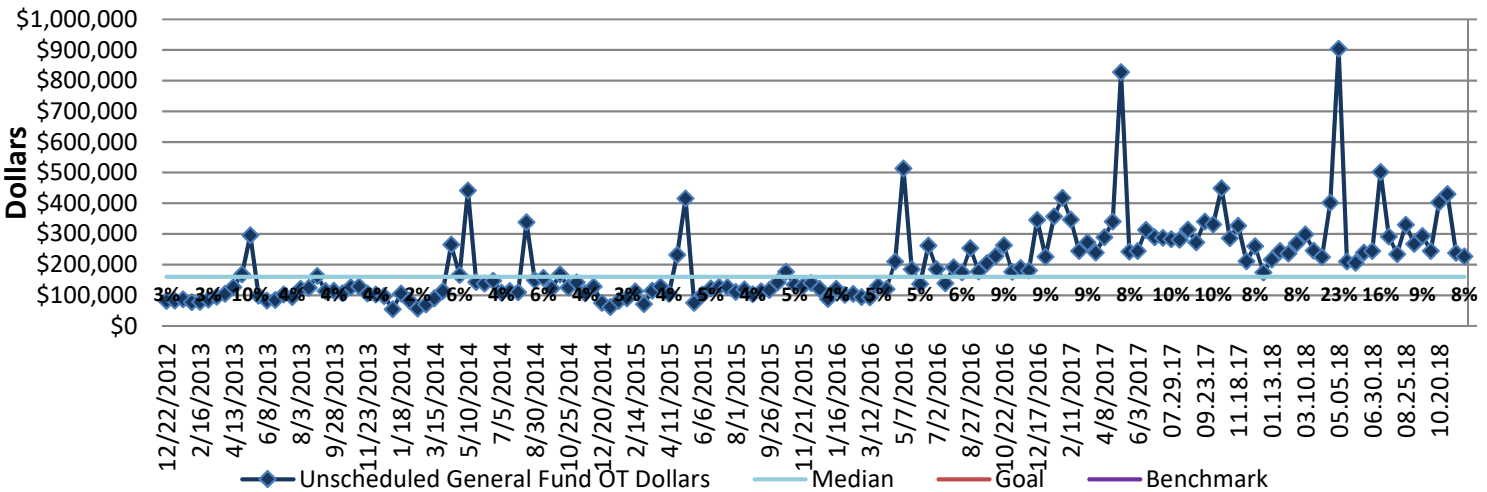
How Are We Doing?

12.03.17-12.01.18 12 Month Goal	12.03.17-12.01.18 12 Month Actual		11.18.18-12.01.18 Goal	11.18.18-12.01.18 Actual	
\$6,255,300	\$7,842,210		\$240,588	\$227,119	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



2019 FYTD OT \$ by Division

