

Unscheduled, General Fund Overtime Hours 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 LMPD Overtime Budget of 144,790 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: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor and diagnose

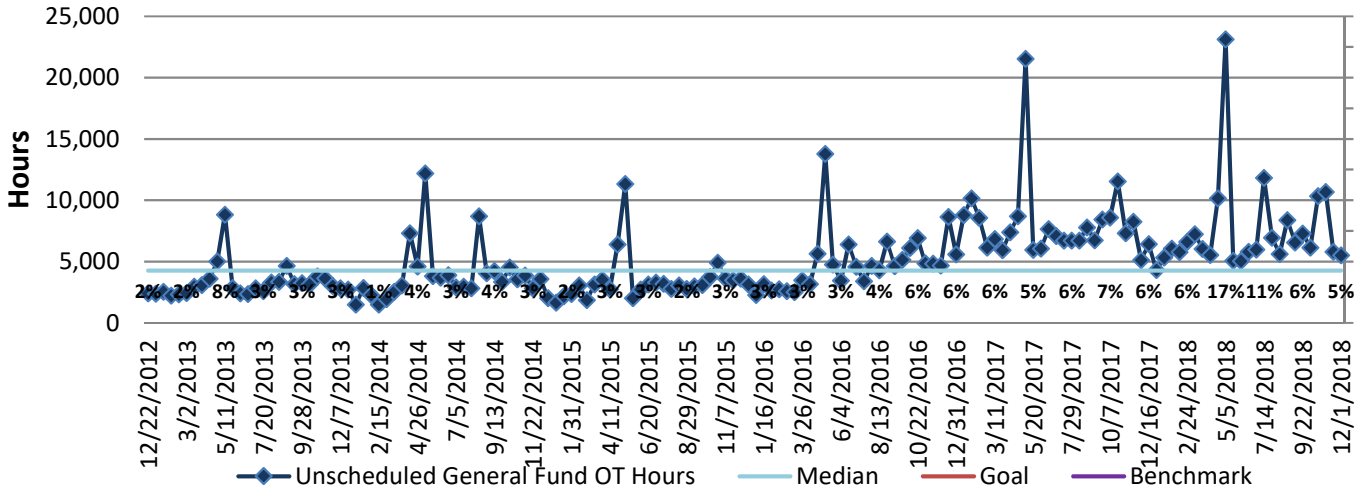
How Are We Doing?

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	
144,790	193,745	🚦	5,568	5,518	🚦
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



2019 FYTD OT Hours by Division

