

Unscheduled, General Fund Overtime Expenditures Louisville Metro Police Department



KPI Owner: Assistant Chief Robert Schroeder

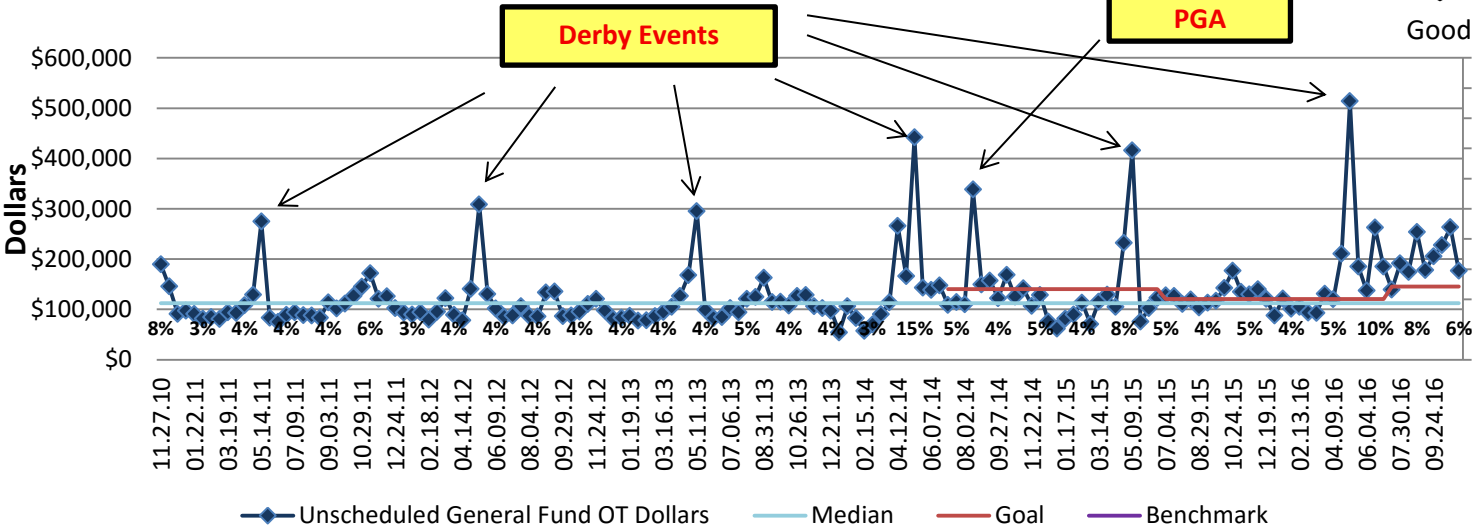
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD Goal: Do not exceed the FY17 LMPD Overtime Budget Overtime all funds budget is \$3,775,900 or \$145,226 per pay period Benchmark: N/A	Data Source: Expense Distribution PeopleSoft Goal Source: LMPD Chief's Office 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?

11.08.15-11.05.16 12 Month Goal	11.08.15-11.05.16 12 Month Actual		10.23.16-11.05.16 Goal	10.23.16-11.05.16 Actual	
\$3,356,690	\$4,548,044		\$145,226	\$177,035	
Dollars	Dollars		Dollars	Dollars	

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11.08.15-11.05.16 Pareto Analysis

