

Unscheduled, General Fund Overtime Expenditures Louisville Metro Police Department



KPI Owner: Assistant Chief Robert Schroeder

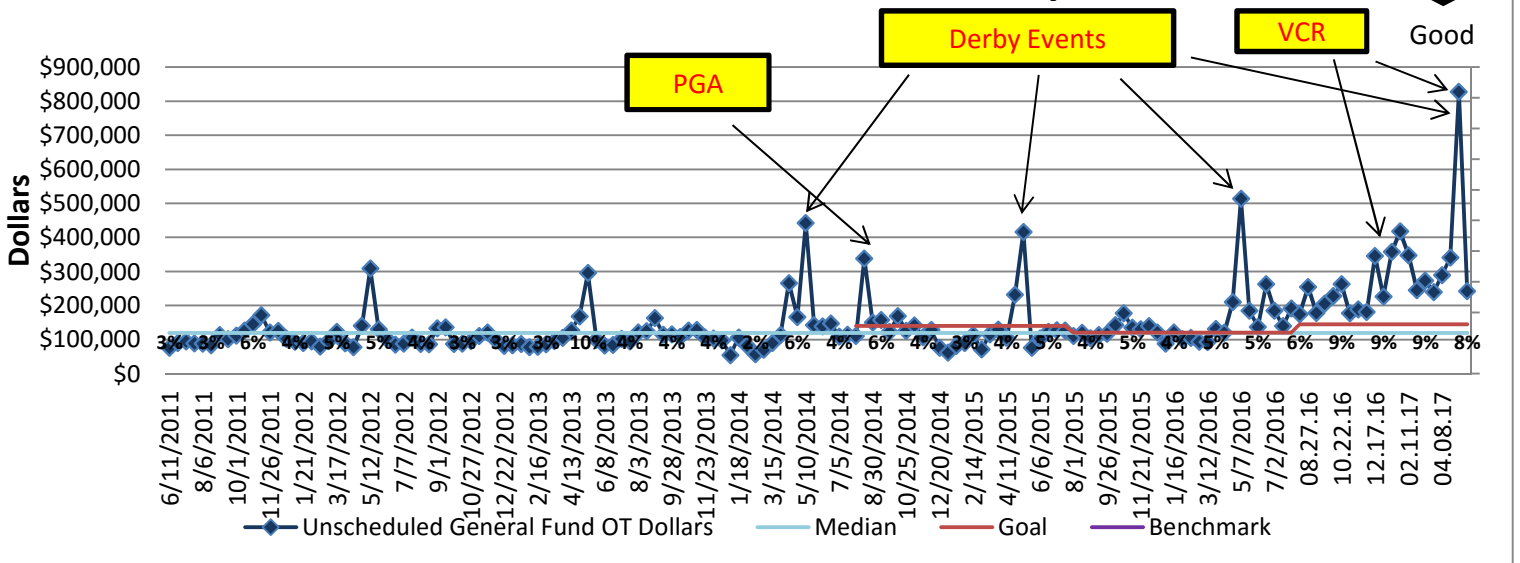
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD Goal: Do not exceed the FY17 LMPD Overtime Budget 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?

05.22.16-05.20.17 12 Month Goal	05.22.16-05.20.17 12 Month Actual		05.07.17-05.20.17 Goal	05.07.17-05.20.17 Actual	
\$3,773,154	\$6,916,565		\$145,226	\$242,117	
Dollars	Dollars		Dollars	Dollars	

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05.22.16-05.20.17 Pareto Analysis

