

# Unscheduled, General Fund Overtime Hours Louisville Metro Police Department



KPI Owner: Assistant Chief Robert Schroeder

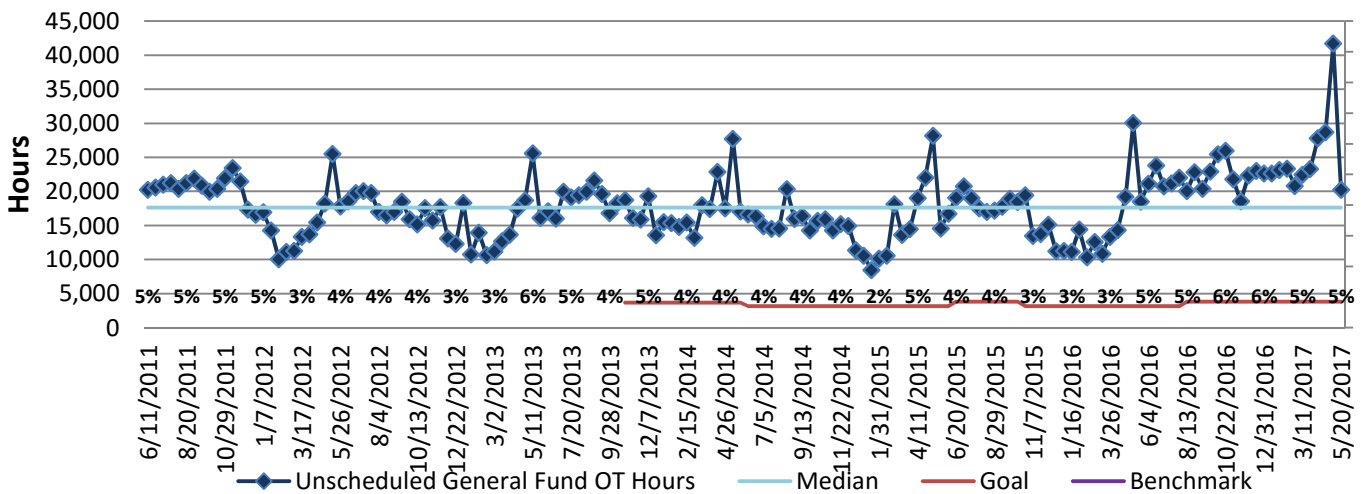
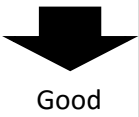
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD Goal: Do not exceed the FY17 LMPD Overtime Budget, overtime all funds budget is 99,360 hours 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?

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	
<b>96,101</b>	<b>608,717</b>		<b>3,821</b>	<b>20,238</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



## 05.22.16-05.20.17 Pareto Analysis

