

Unscheduled, General Fund Overtime Hours Louisville Metro Police Department



KPI Owner: Assistant Chief Robert Schroeder

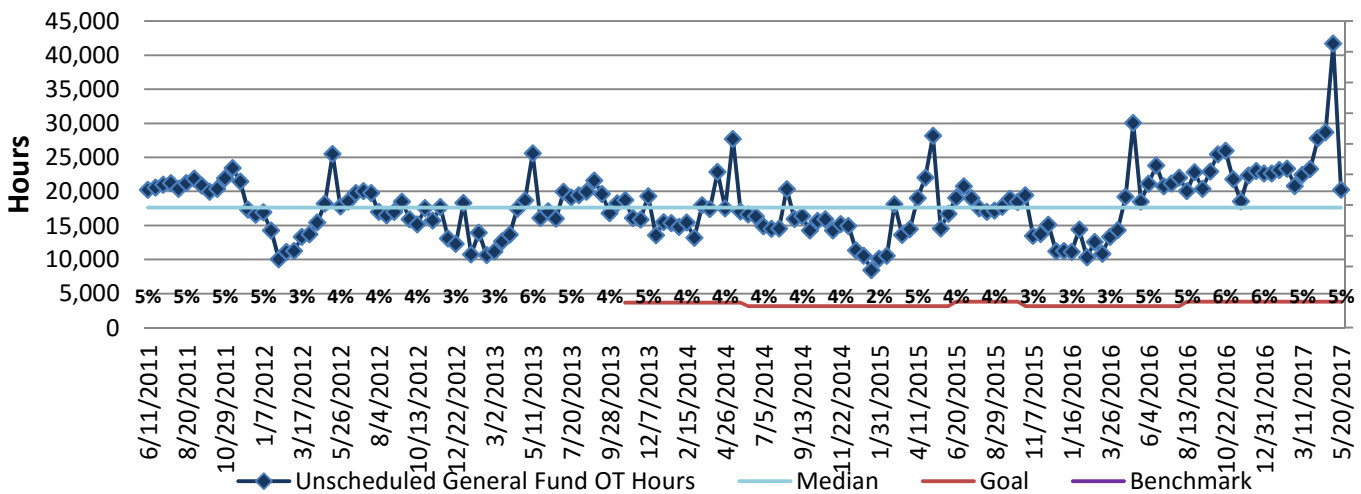
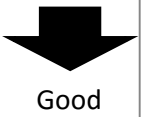
Process: Overtime Management

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	
96,101	608,717	🚦	3,821	20,238	🚦
Hours	Hours		Hours	Hours	

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05.22.16-05.20.17 Pareto Analysis

