

Six Sigma, General Fund Overtime Expenditures Louisville Metro Police Department



KPI Owner: Assistant Chief Michael Sullivan

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD Goal: To not exceed the FY16 LMPD Budget Benchmark: N/A	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Select Plan-Do-Check-Act Step 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: TBD

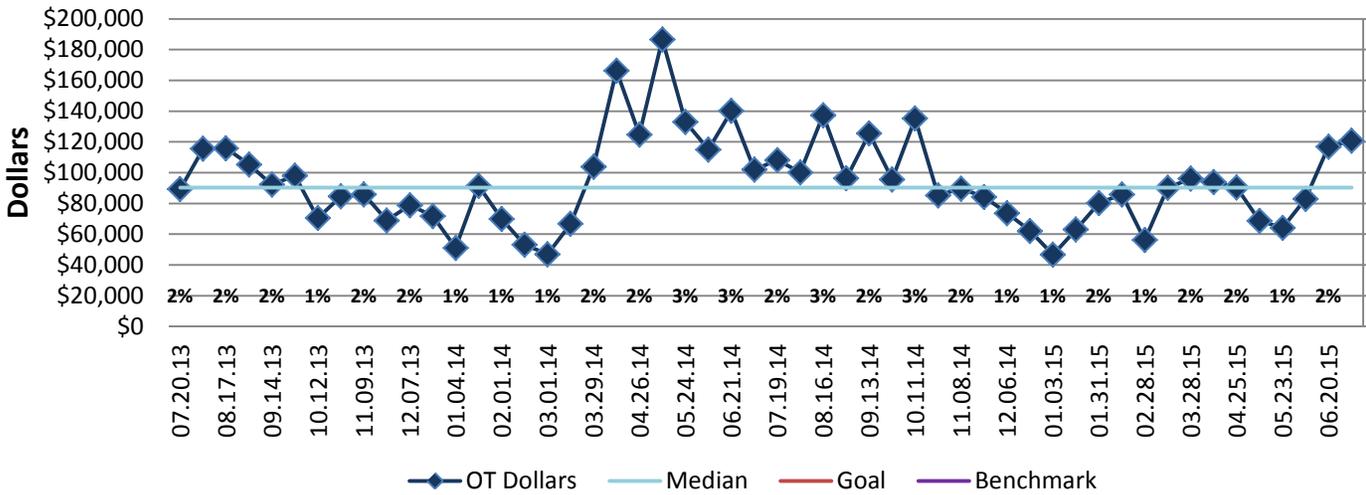
How Are We Doing?

07.06.14-07.04.15 12 Month Goal	07.06.14-07.04.15 12 Month Actual		06.21.15-07.04.15 Goal	06.21.15-07.04.15 Actual	
TBD	\$2,349,220		TBD	\$120,729	
Dollars	Dollars		Dollars	Dollars	

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Good



FYTD 16 through July 4th

