

Six Sigma Overtime Dollars Louisville Metro Police Department



KPI Owner: Assistant Chief Michael Sullivan

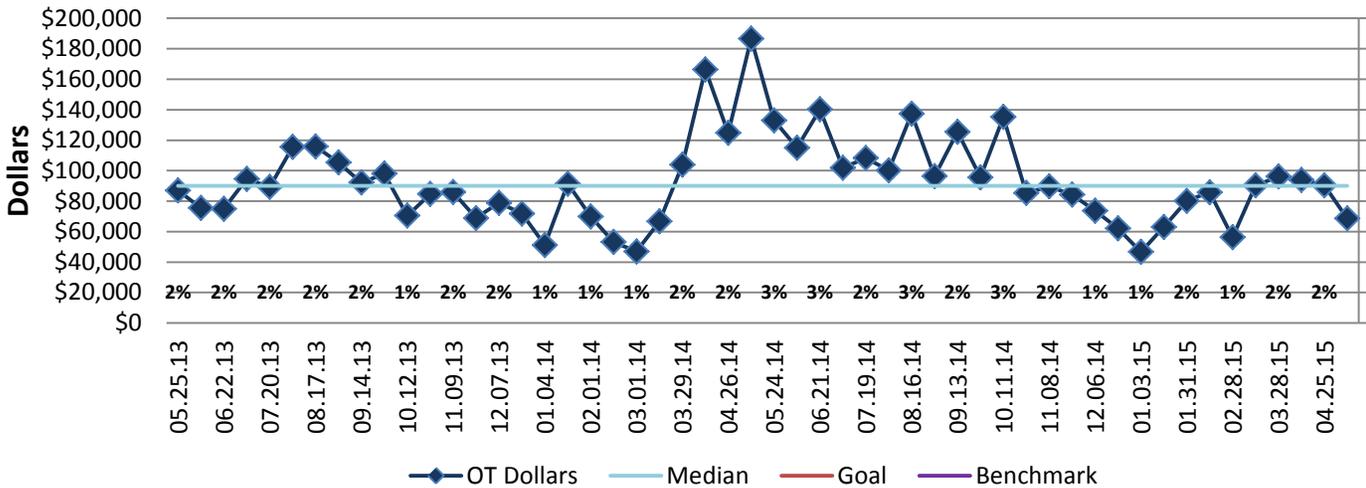
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD Goal: To not exceed the FY15 LMPD budget Benchmark: N/A	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The monthly number of unscheduled dollars of overtime paid for by general fund dollars per PeopleSoft Why Measure: To help address structural budget issues Next Improvement Step: TBD

How Are We Doing?

05.11.14-05.09.15 12 Month Goal	05.11.14-05.09.15 12 Month Actual		04.26.15-05.09.15 Goal	04.26.15-05.09.15 Actual	
TBD	\$2,454,640	⬇	TBD	\$68,588	⬇
Dollars	Dollars		Dollars	Dollars	

Six Sigma Overtime Dollars



FY 15 Through May 9th

