

Unscheduled, General Fund Overtime Expenditures Parking Authority of River City (PARC)



KPI Owner: Gerald Howell and Tiffany Propes

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY-16 & FY-17 Goal: Overtime hours of 2% or less 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: TBD

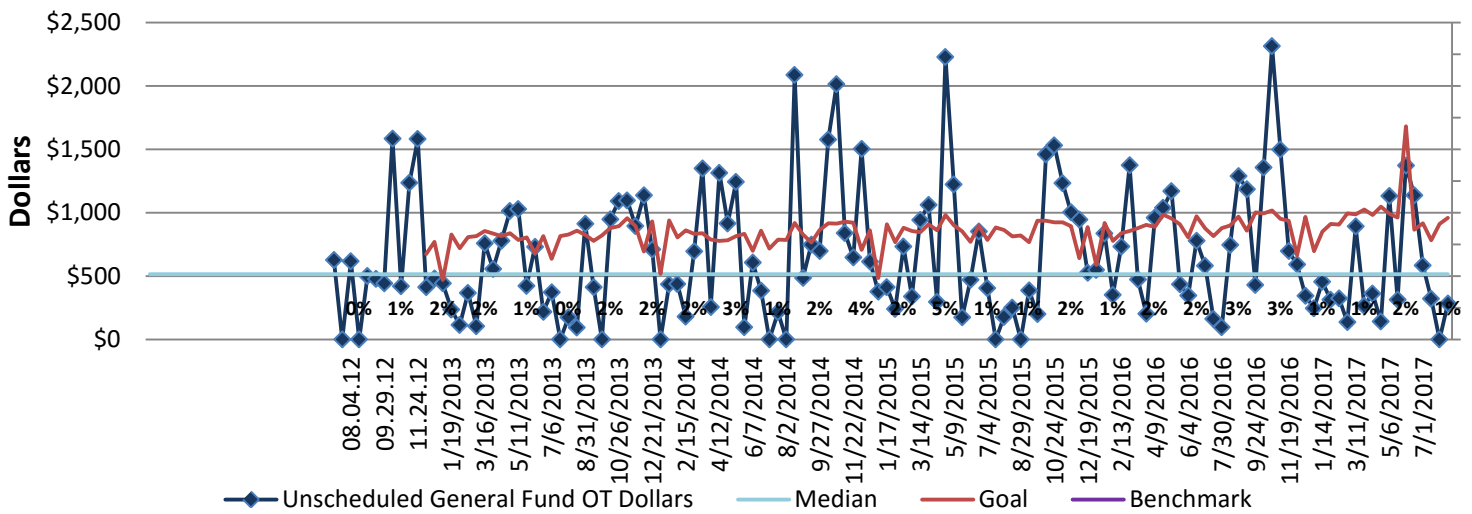
How Are We Doing?

08.14.16-08.12.17 12 Month Goal	08.14.16-08.12.17 12 Month Actual		07.30.17-08.12.17 Goal	07.30.17-08.12.17 Actual	
\$24,835	\$17,997	🚦	\$960	\$285	🚦
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



08/27/16 - 08/12/17 - Overtime Breakdown

