

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



KPI Owner: Gerald Howell

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY-18 & FY-19 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

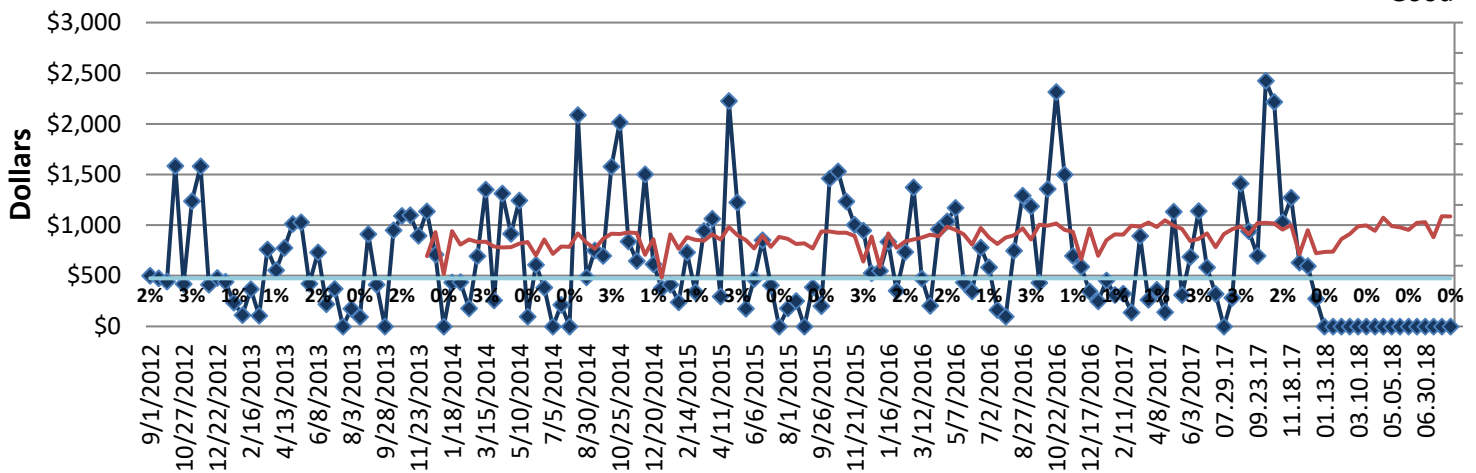
### How Are We Doing?

08.13.17-08.11.18 12 Month Goal	08.13.17-08.11.18 12 Month Actual		07.29.18-08.11.18 Goal	07.29.18-08.11.18 Actual	
<b>\$24,576</b>	<b>\$11,490</b>		<b>\$1,085</b>	<b>\$0</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



**Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.**