

Unscheduled, General Fund Overtime Hours 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: 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: TBD

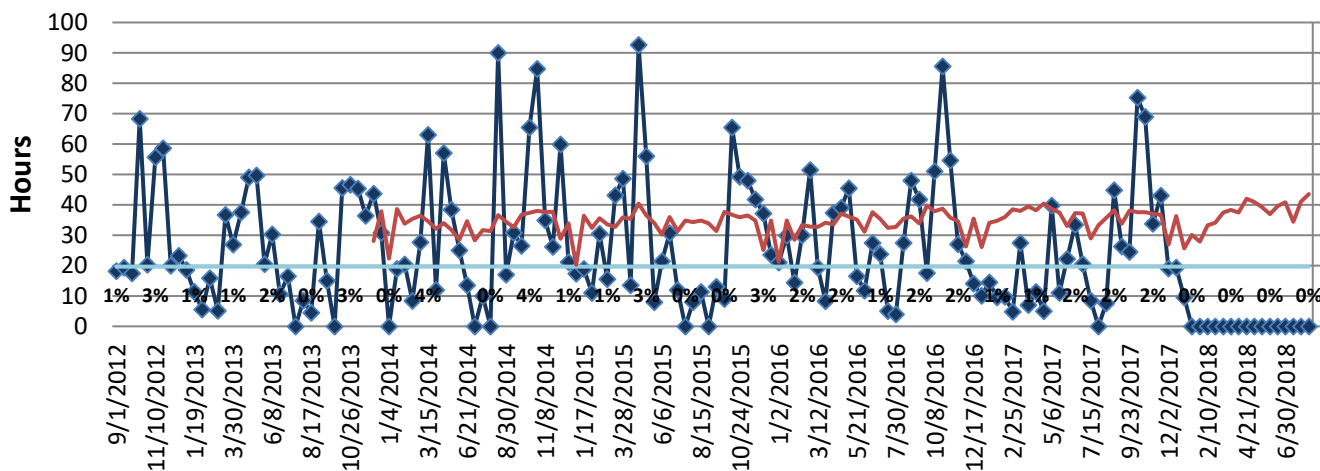
How Are We Doing?

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	
945	365		44	0	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



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.