

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



KPI Owner: Gerald Howell

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY-14 & 15 Goal: Payroll, overtime dollars should be less or equal to 1% of total payroll in FY14 (July 2014-June 2015), FY-15 (July 2015-Aug 2015) Benchmark: N/A	Data Source: Expense Distribution PeopleSoft Goal Source: PARC Scope Summary Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Track and monitor overtime expenditures and explore other methods to reduce unwarranted overtime.

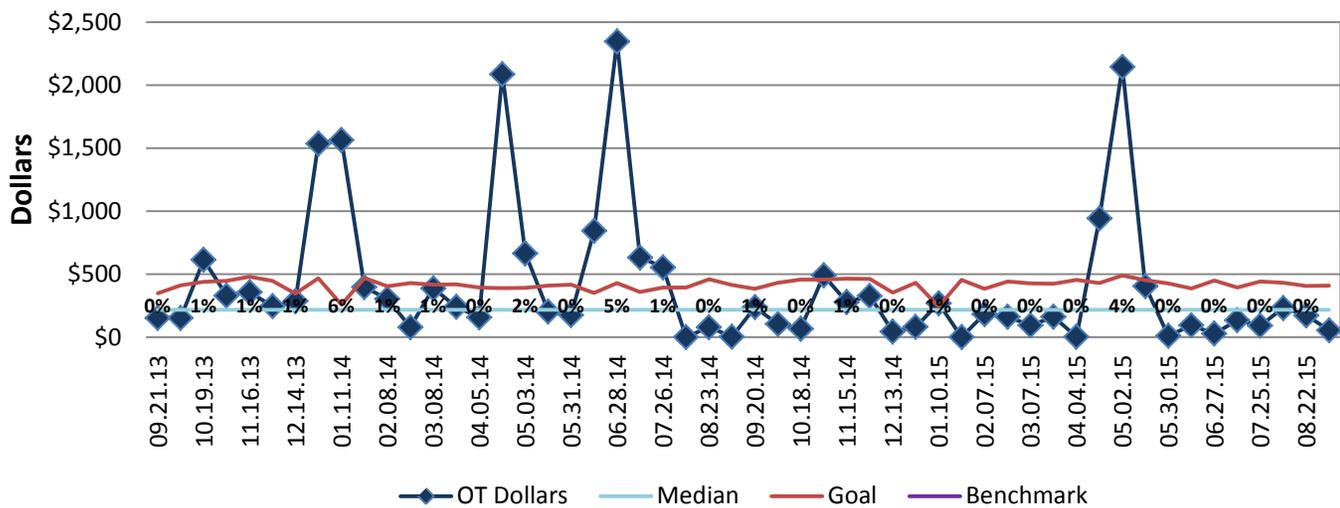
How Are We Doing?

09.07.14-09.05.15 12 Month Goal	09.07.14-09.05.15 12 Month Actual		08.23.15-09.05.15 Goal	08.23.15-09.05.15 Actual	
\$10,980	\$6,810		\$410	\$55	
Dollars	Dollars		Dollars	Dollars	

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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.