

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

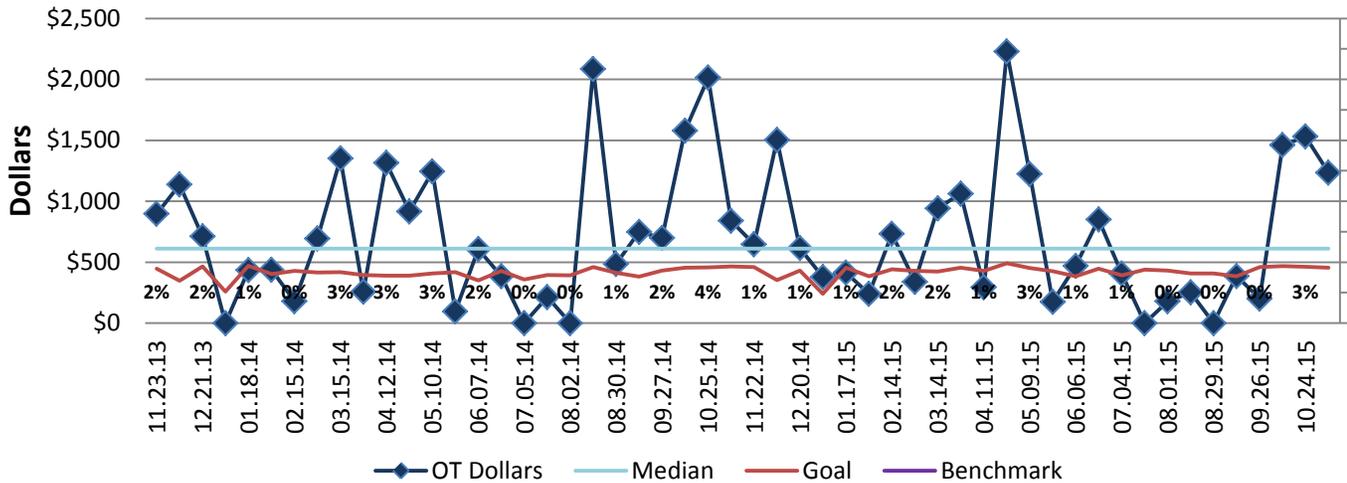
### How Are We Doing?

| 11.09.14-11.07.15<br>12 Month Goal | 11.09.14-11.07.15<br>12 Month Actual |  | 10.25.15-11.07.15<br>Goal | 10.25.15-11.07.15<br>Actual |  |
|------------------------------------|--------------------------------------|--|---------------------------|-----------------------------|--|
| <b>\$11,011</b>                    | <b>\$17,770</b>                      |  | <b>\$455</b>              | <b>\$1,234</b>              |  |
| Dollars                            | Dollars                              |  | Dollars                   | Dollars                     |  |

## Unscheduled, Overtime Expenditures (Non-General Fund)



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.**