

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 FY-15 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.

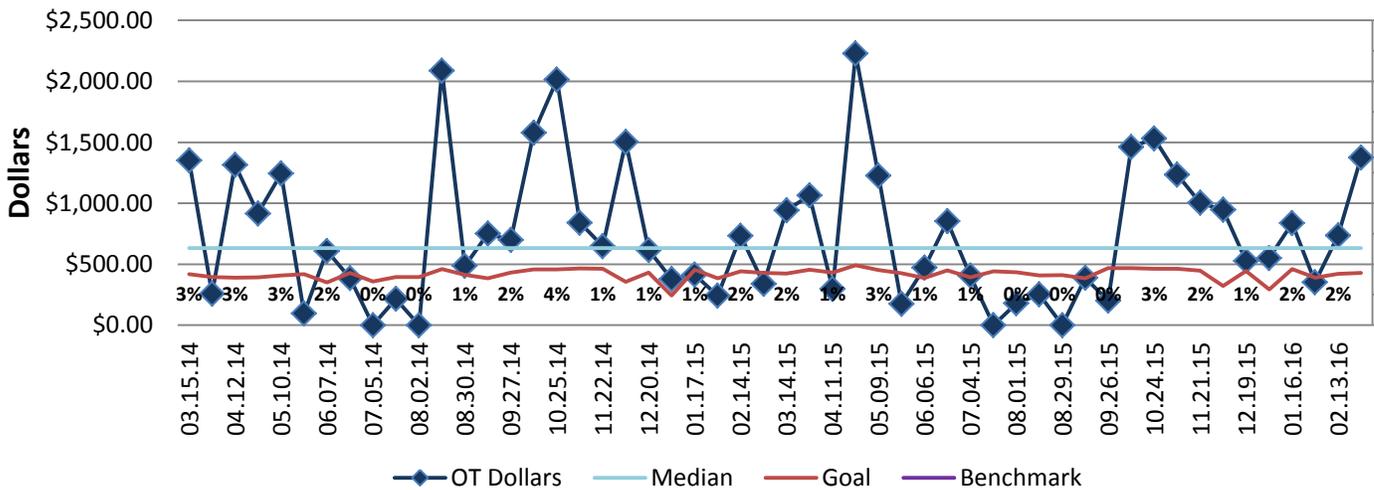
How Are We Doing?

03.01.15-02.27.16 12 Month Goal	03.01.15-02.27.16 12 Month Actual		02.14.16-02.27.16 Goal	02.14.16-02.27.16 Actual	
\$11,038	\$19,223		\$429	\$1,374	
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.