

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



KPI Owner: Gerald Howell

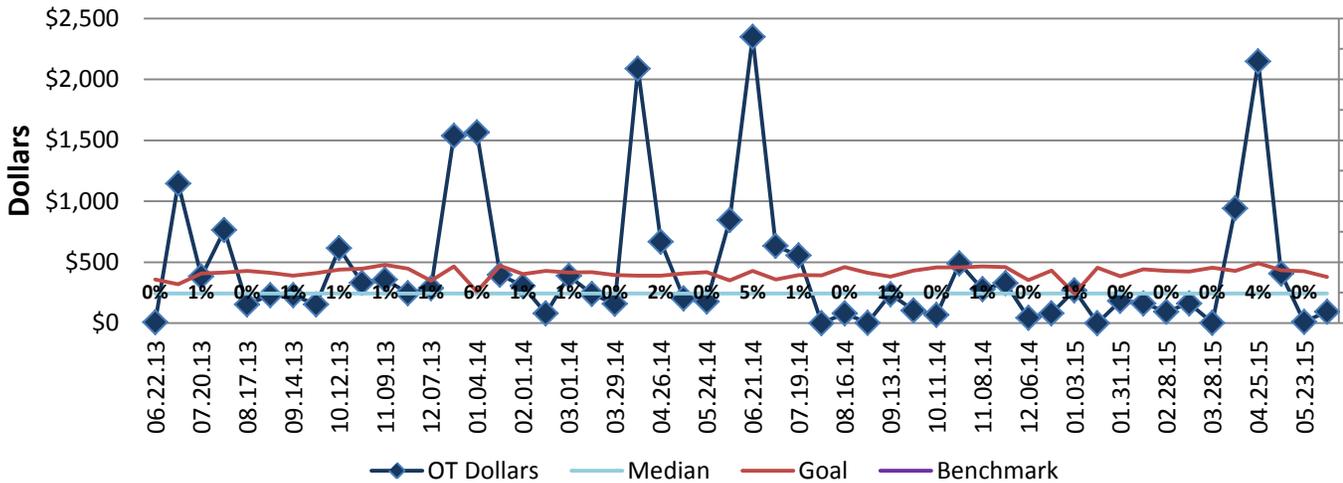
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY-14, \$15,833 Goal: Payroll, overtime dollars should be less or equal to 1% of total payroll in FY14 (July 2014-June 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?

06.08.14-06.06.15 12 Month Goal	06.08.14-06.06.15 12 Month Actual		05.24.15-06.06.15 Goal	05.24.15-06.06.15 Actual	
\$10,872	\$9,714		\$380	\$93	
Dollars	Dollars		Dollars	Dollars	

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