

Innovation Success

Payroll and Overtime Analytics

Liquor Control Board

Completed: June 2012

Through complement control and the use of analytical software, PLCB retail store managers effectively eliminated 76,000 hours of overtime last year through more efficient scheduling, sharing employees between locations, leveraging part-time employees, addressing performance issues and striving to meet monthly budget and payroll goals.

This effort resulted in a direct dollar savings of \$2,138,230 in reduced payroll expenses during the 11/12 fiscal year. At the same time, PLCB experienced record-breaking increased sales volume of over 5 percent.

Store managers received detailed reports on their operating costs and were given a target goal for reduction. They also received monthly reports on their progress. Further, any variances in payroll costs had to be justified by the store staff.

Additionally, managers were challenged to identify where overtime hours could be reduced by maximizing part-time and seasonal associates, sharing associates between store locations or proactively scheduling to limit overtime of higher-paid employees. Retail managers also adjusted holiday operating hours by reviewing sales and expenses to determine profitability. All of this was accomplished with no impact to overall customer service levels.

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