

Unscheduled, General Fund Overtime Expenditures Public Health & Wellness



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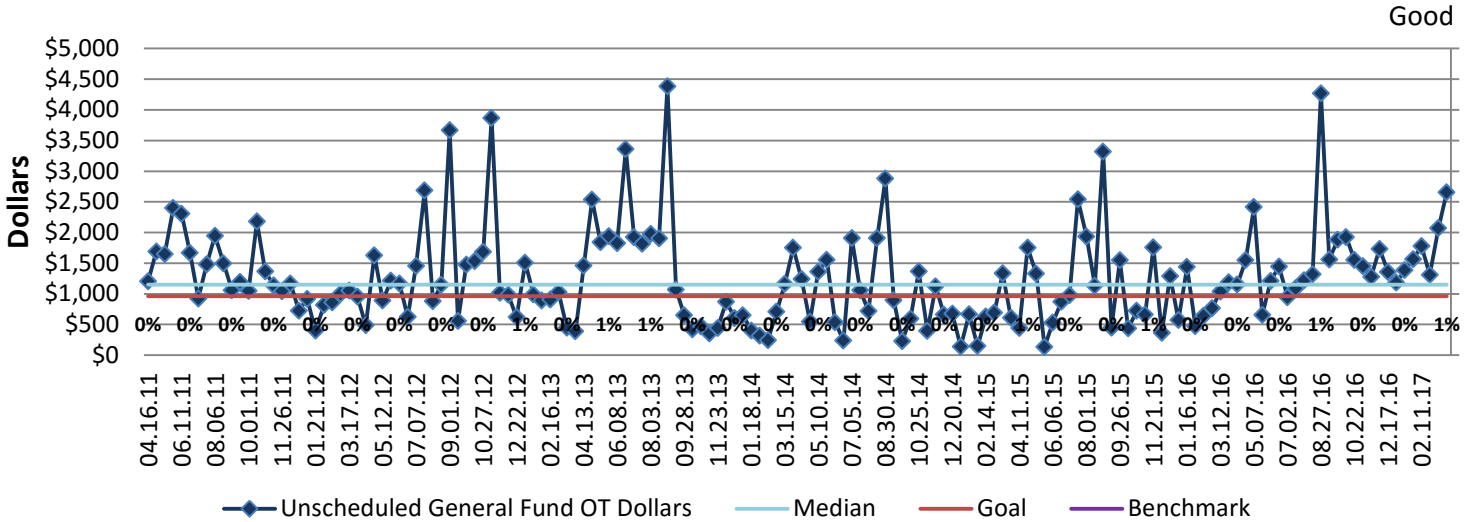
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 - \$23,675 Total Goal: No more than \$25,000 in general fund overtime expenditures per year (\$962 per pay period) by end of FY16. Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source:	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to track and monitor

How Are We Doing?

03.27.16-03.25.17 12 Month Goal	03.27.16-03.25.17 12 Month Actual		03.12.17-03.25.17 Goal	03.12.17-03.25.17 Actual	
\$25,012	\$41,938		\$962	\$2,654	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



General fund overtime tends to be cyclical during peak seasons for food and facility inspections and the mosquito control program. It may also result from HazMat response. Overtime is primarily managed through:

- Use of seasonal temporary employees (mosquito control)
- Workload balancing for temporary food establishment inspections (i.e., special events in the spring/summer)