

Unscheduled, General Fund Overtime Hours Public Health & Wellness



KPI Owner: Chief of Staff, Jon Moore

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 - 720 hours Goal: Reduce by 5% compared to the same pay period, prior year. Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source:	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to track and monitor

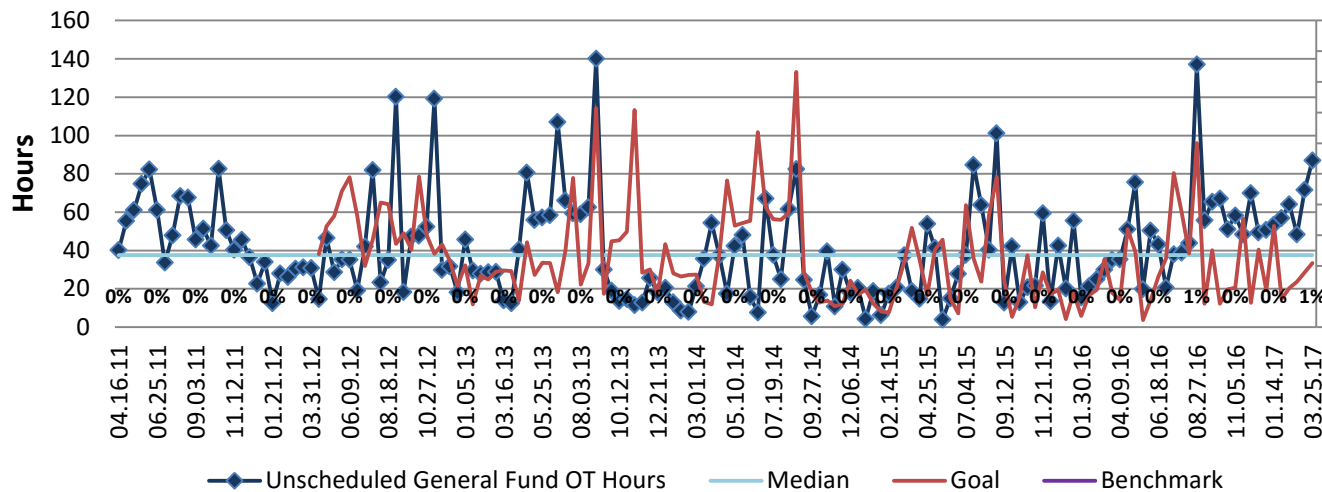
How Are We Doing?

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	
867	1,452	🚦	33	87	🚦
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



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)