

LMDC: Unscheduled, General Fund Supported Overtime

Measurement Method:

The monthly dollar amount of unscheduled overtime paid for by general fund dollars

Why Measure?

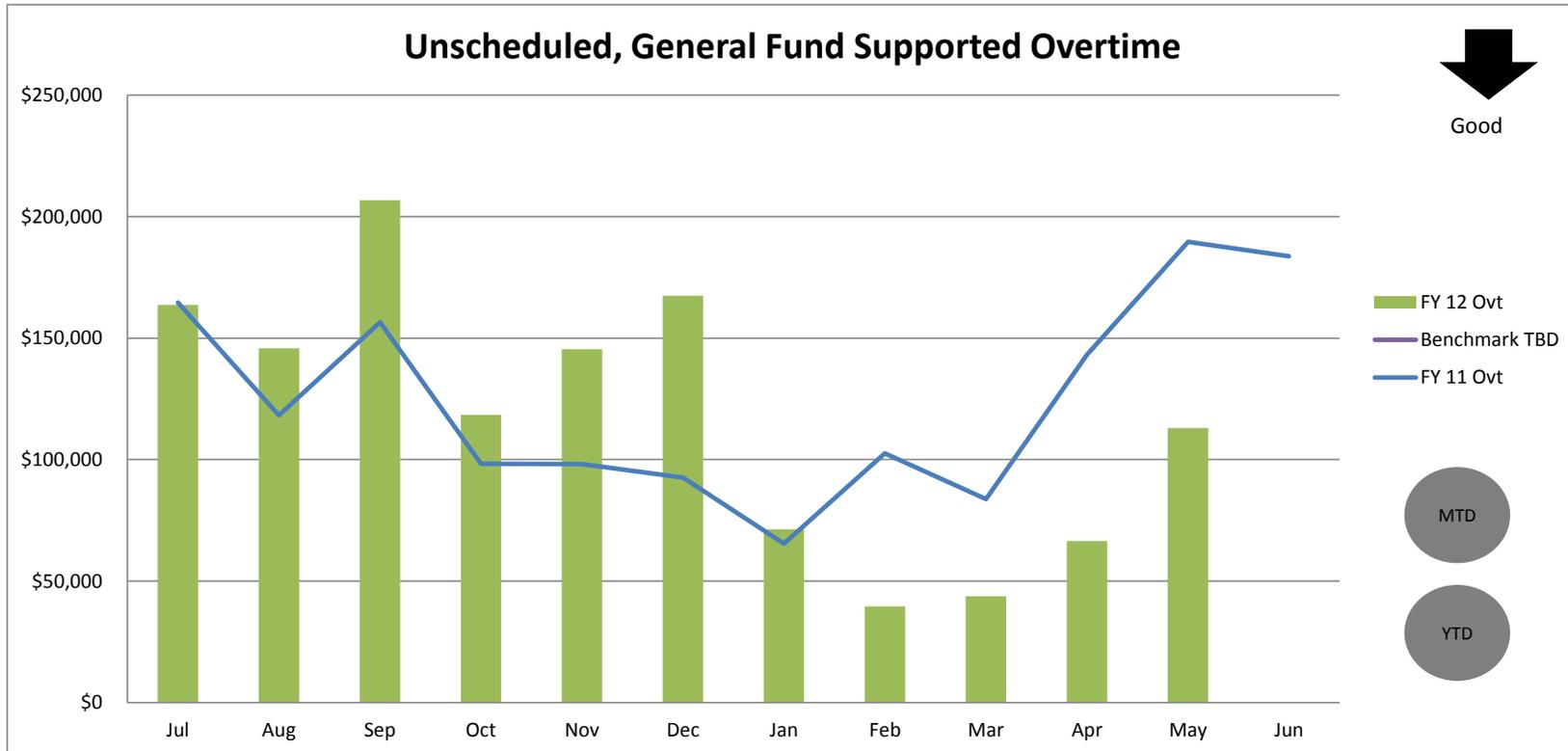
To help address structural budget issues

What is our goal?

Reduce unscheduled overtime by 10% in FY13

How are we doing?

YTD goal was not defined for FY12; YTD Total = \$1.3M; YTD Average = \$116K; MTD = \$113K



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Average	Median	Standard Deviation	Totals
FY11	\$164,645	\$118,214	\$156,498	\$98,283	\$98,198	\$92,643	\$65,359	\$102,523	\$83,776	\$143,175	\$189,698	\$183,682	\$124,725	\$110,369	\$41,352	\$1,496,695
FY12	\$163,677	\$145,823	\$206,742	\$118,461	\$145,507	\$167,412	\$71,276	\$39,599	\$43,731	\$66,528	\$113,055	X	\$116,528	\$118,461	\$55,163	\$1,281,811