

# LMDC: Unscheduled, General Fund Supported Overtime

Measurement Method:

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

Why Measure?

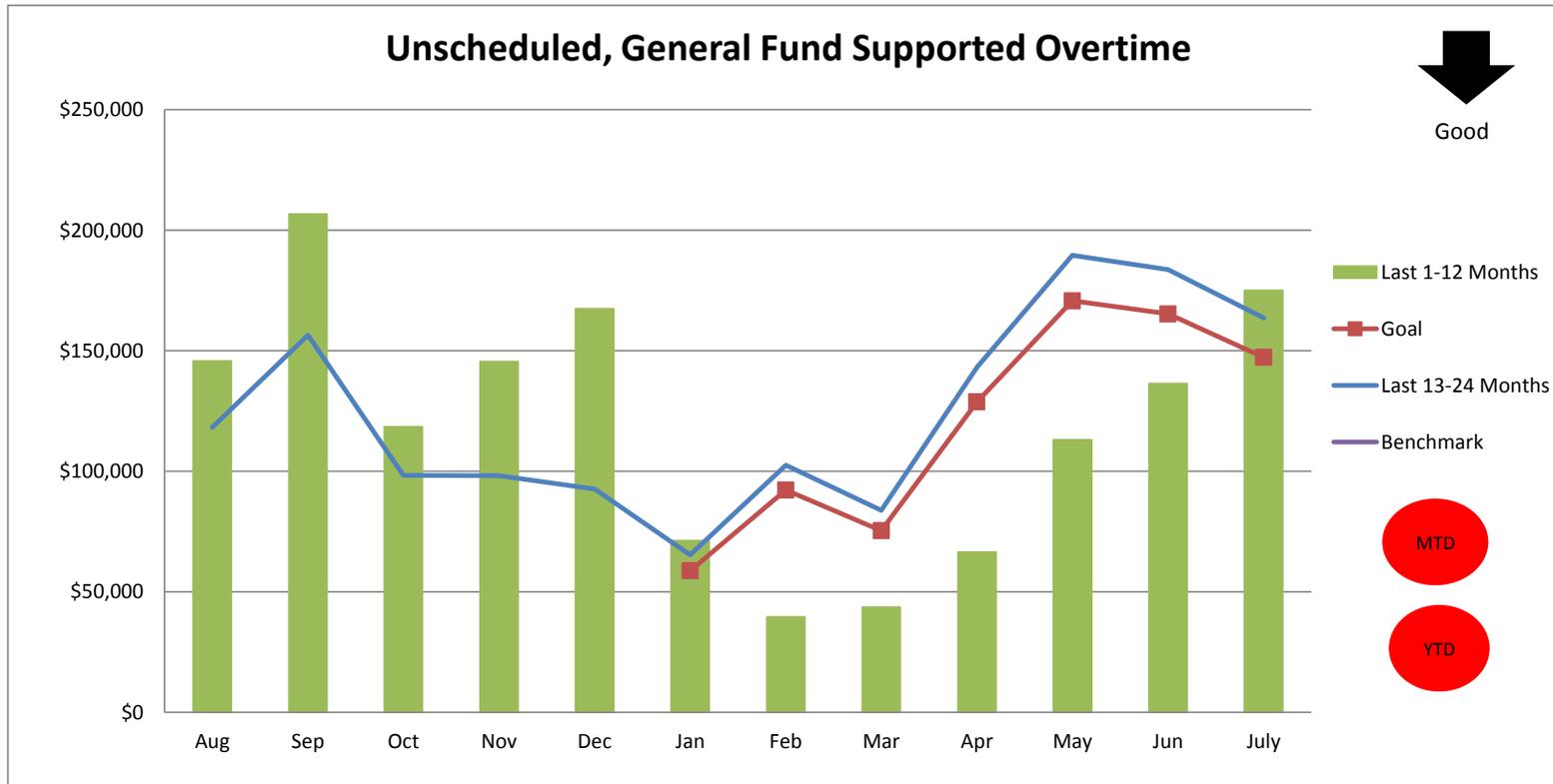
To help address structural budget issues

What is our goal?

Reduce unscheduled overtime by 10%

How are we doing?

YTD Goal = \$1,276,508; YTD Total = \$1,429,757; YTD Average = \$119,146; MTD = \$175,091



	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Average	Median	Standard Deviation	Totals
Last 13-24 mos.	\$118,214	\$156,498	\$98,283	\$98,198	\$92,643	\$65,359	\$102,523	\$83,776	\$143,175	\$189,698	\$183,682	\$163,677	\$121,095	\$102,523	\$41,317	\$1,332,050
Last 1-12 mos.	\$145,823	\$206,742	\$118,461	\$145,507	\$167,412	\$71,276	\$39,599	\$43,731	\$66,528	\$113,055	\$136,532	\$175,091	\$119,146	\$127,496	\$53,897	\$1,429,757