

LFD: Unscheduled, General Fund Supported Overtime

Measurement method:

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

Why measure?

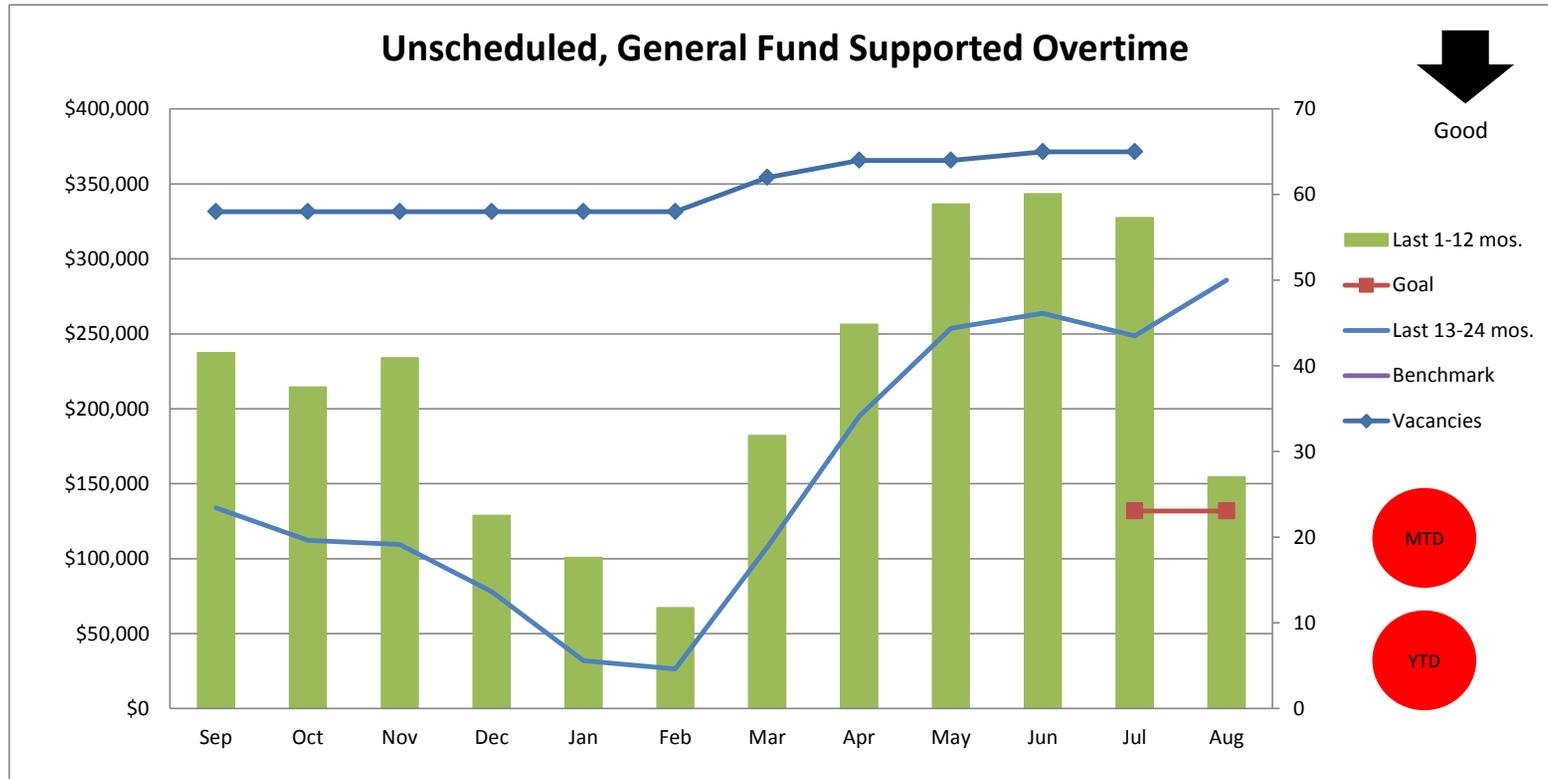
To help address structural budget issues

What is our goal?

Reduce unscheduled overtime

How are we doing?

YTD Goal = \$1,581,276; YTD Total = \$2,583,152; YTD Avg = \$215,263; MTD = \$154,600



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Average	Median	Standard Deviation	Totals
Last 13-24 mos.	\$133,937	\$112,281	\$109,398	\$78,005	\$31,884	\$26,405	\$107,653	\$194,985	\$253,789	\$263,622	\$248,620	\$285,705	\$153,857	\$123,109	\$92,048	\$1,846,284
Last 1-12 mos.	\$237,330	\$214,424	\$234,043	\$128,763	\$100,829	\$67,293	\$182,075	\$256,293	\$336,621	\$343,466	\$327,414	\$154,600	\$215,263	\$224,233	\$92,205	\$2,583,152