

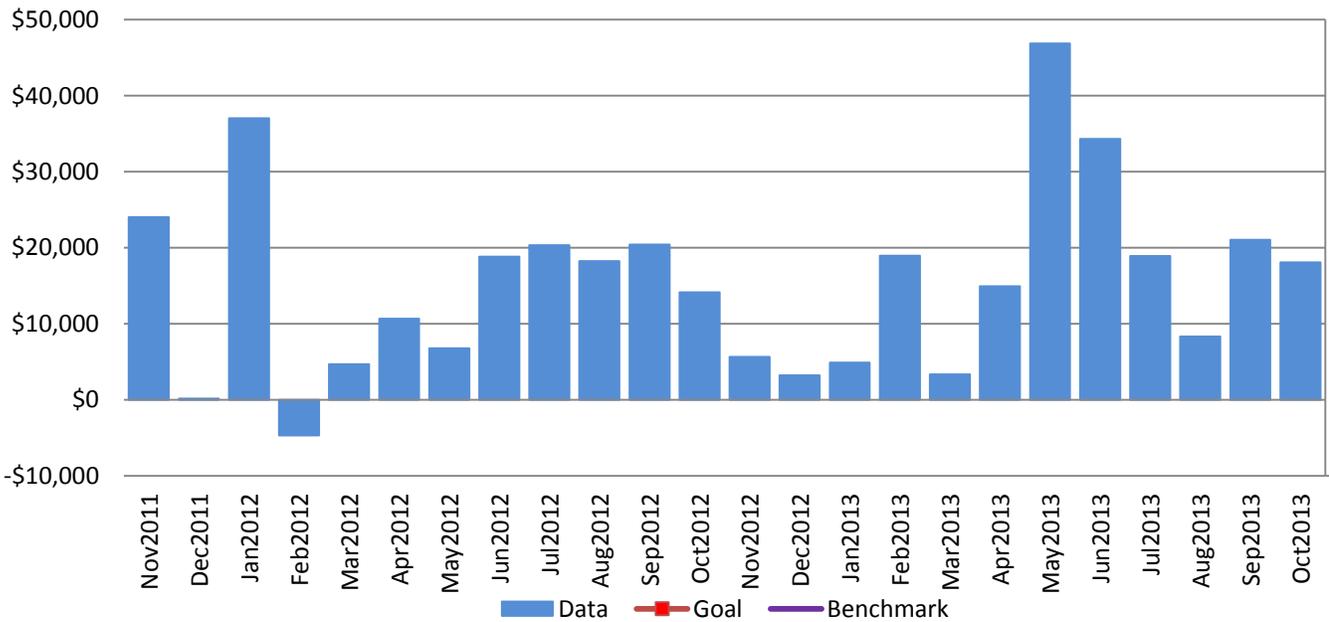
Unscheduled, General Fund Supported Overtime Expenditures

Zoo

12/12/2013

Measurement method		Why measure?		What is our goal?	
The monthly dollar amount of unscheduled overtime paid for by general fund dollars		To help address structural budget issues		Reduced Unscheduled Overtime	
How are we doing?					
Nov2012-Oct2013 12 Month Goal	Nov2012-Oct2013 12 Month Actual		Oct2013 Goal	Oct2013 Actual	
TBD	\$198,548		TBD	\$18,064	
Dollars	Dollars		Dollars	Dollars	
			Performance Stoplight Key		
			Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data		

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