

Parks:Unscheduled, General Fund Supported Overtime

Measurement Method:

The monthly dollar amount of unscheduled overtime paid for by general fund dollars within a specific department

Why Measure?

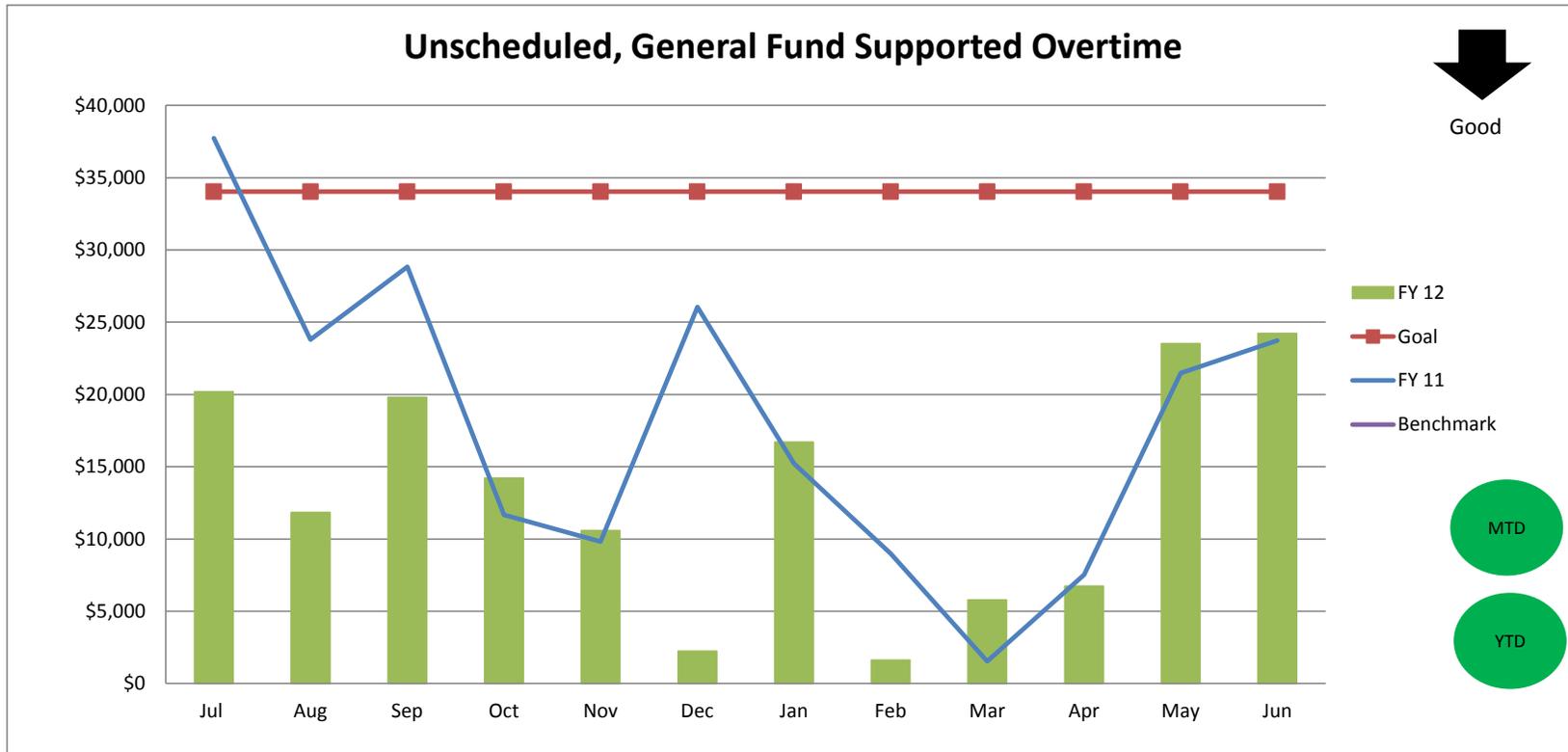
To help address structural budget issues

What is our goal?

Do not exceed \$34,033 per month in unscheduled, General Fund supported Overtime costs

How are we doing?

YTD Total Goal: Do not exceed \$400K in Overtime. YTD Total: \$147,497 MTD: \$13,031



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Average	Median	Standard Deviation	Totals
FY11	37745	23796	28837	11678	9824	26046	15214	8998	1534	7530	21476	23746	18035	18345	10562	216424
FY12	20186	11842	19809	14221	10588	2237	16705	1619	5795	6741	23519	24234	13125	13031	7940	157497