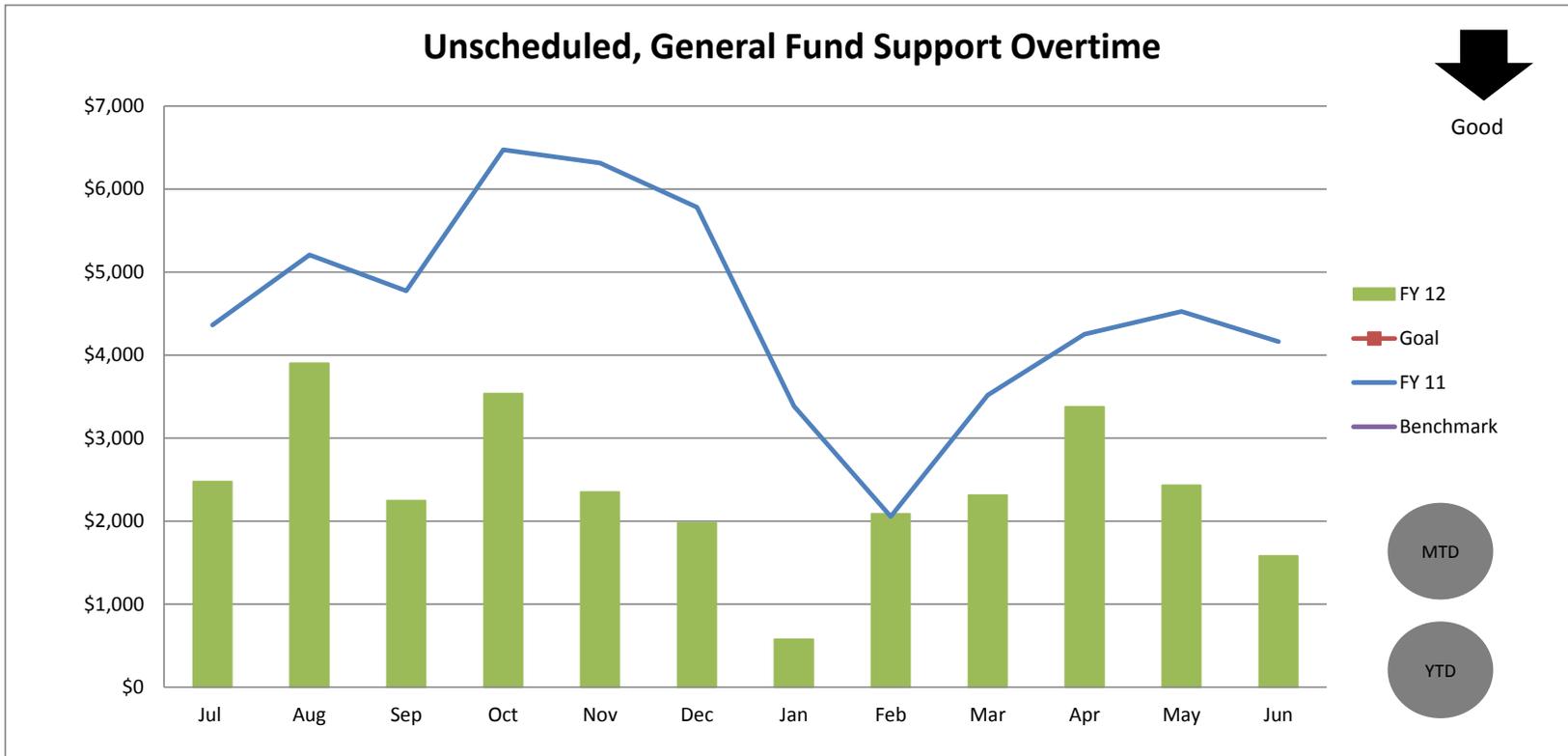


LMPHW: Unscheduled, General Fund Supported Overtime

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? Reduce Overtime (numerical target tad)
 How are we doing? YTD Total: \$29K YTD Avg: \$2,407 MTD: \$1,584



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Average	Median	Standard Deviation	Totals
FY11	4364	5208	4775	6473	6315	5782	3384	2055	3520	4252	4527	4162	4568	4445	847	54819
FY12	2477	3905	2248	3536	2354	1983	578	2089	2317	3378	2434	1584	2407	2335	778	28883