

MAS: Dollars Spent on Overtime

Measurement method:

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

Why measure?

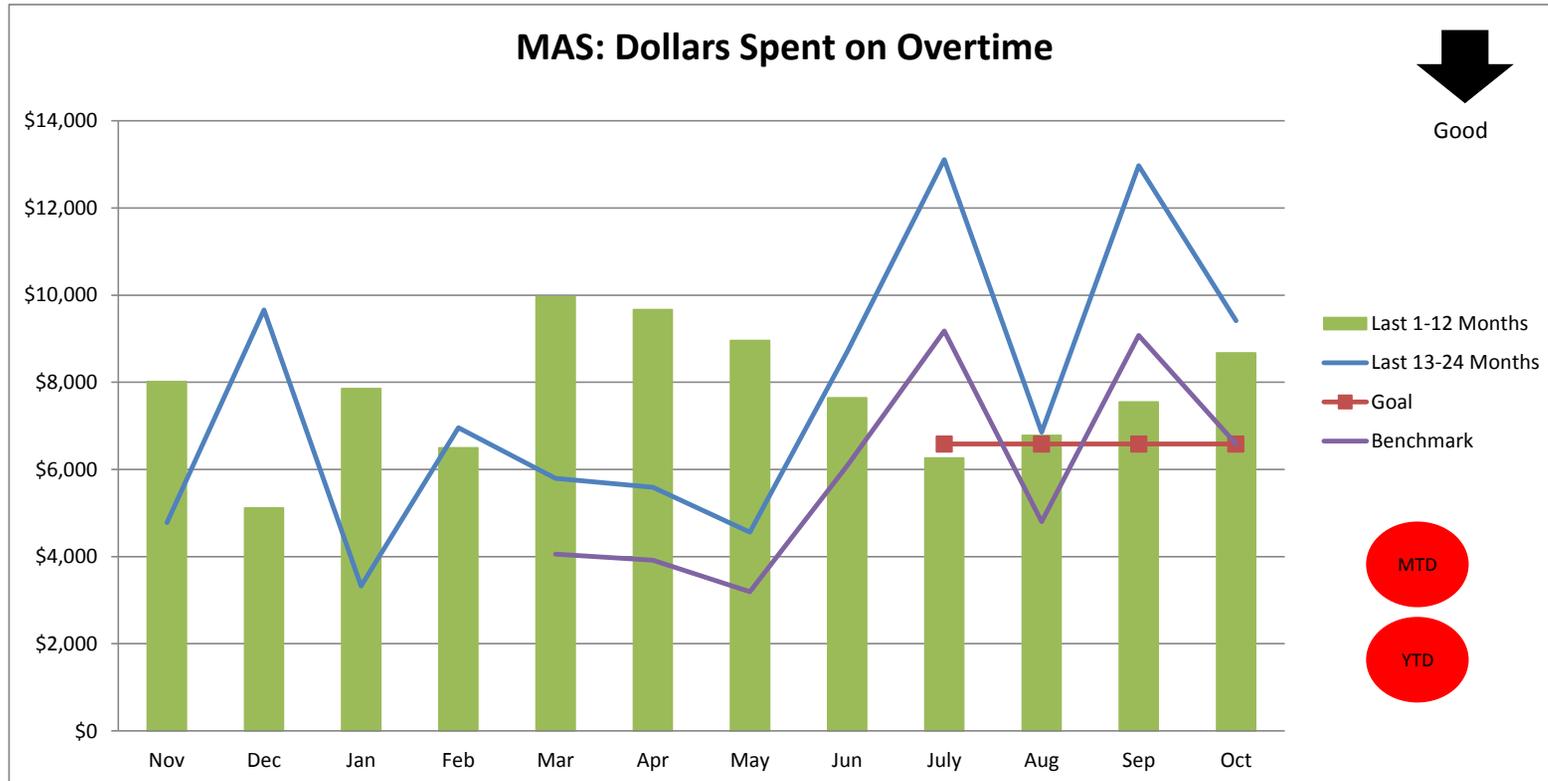
To help address structural budget issues

What is our goal?

Reduce unscheduled, general fund supported overtime

How are we doing?

YTD Goal = \$79,000; YTD Total = \$92,995; YTD Average= \$7,750; MTD = \$8,673



	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Average	Median	Standard Deviation	Totals
Last 13-24 mos.	\$4,783	\$9,660	\$3,323	\$6,960	\$5,796	\$5,594	\$4,558	\$8,700	\$13,109	\$6,857	\$12,970	\$9,409	\$7,643	\$6,909	\$3,185	\$91,720
Last 1-13 mos.	\$8,019	\$5,117	\$7,854	\$6,499	\$9,962	\$9,666	\$8,960	\$7,647	\$6,263	\$6,785	\$7,551	\$8,673	\$7,750	\$7,751	\$1,435	\$92,995