

LMPHW: Dollars Spent on Overtime

Measurement Method:

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

Why Measure?

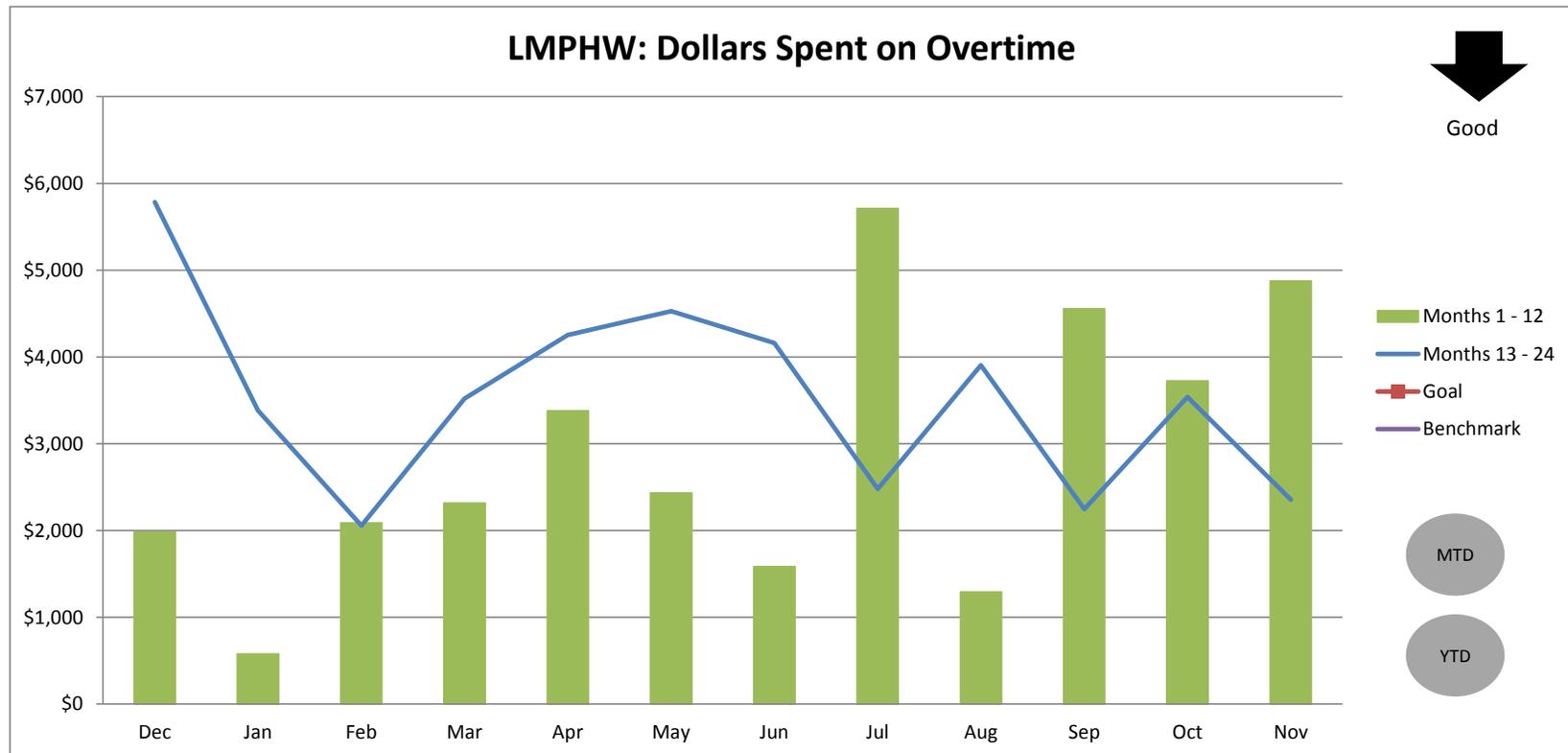
To help address structural budget issues

What is our goal?

Reduce the amount of unscheduled, general fund supported overtime

How are we doing?

YTD Goal = TBD; YTD Total = \$34,521; YTD Average= \$2,877; MTD = \$4,876



	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Average	Median	Standard Deviation	Totals
Last 13-24 mos.	\$ 5,782	\$ 3,384	\$ 2,055	\$ 3,520	\$ 4,252	\$ 4,527	\$ 4,162	\$ 2,477	\$ 3,905	\$ 2,248	\$ 3,536	\$ 2,354	\$ 3,517	\$ 3,528	\$ 1,106	\$ 42,204
Last 1-12 mos.	\$ 1,983	\$ 578	\$ 2,089	\$ 2,317	\$ 3,378	\$ 2,434	\$ 1,584	\$ 5,710	\$ 1,293	\$ 4,554	\$ 3,725	\$ 4,876	\$ 2,877	\$ 2,375	\$ 1,573	\$ 34,521