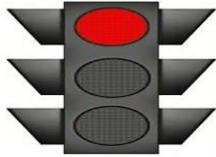


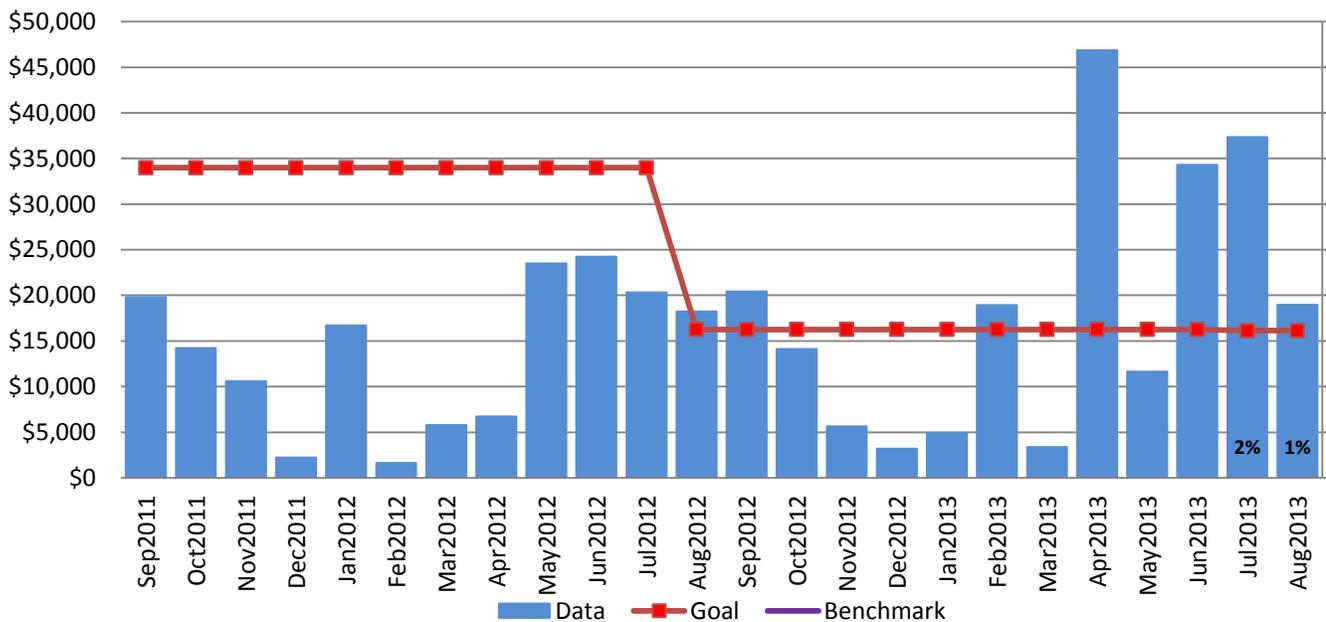
# Unscheduled, General Fund Supported Overtime Expenditures

## Metro Parks

10/10/2013

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		Do not exceed overtime budget of \$194K in FY14	
How are we doing?					
Sep2012-Aug2013 12 Month Goal	Sep2012-Aug2013 12 Month Actual		Aug2013 Goal	Aug2013 Actual	
\$194,784	\$219,747		\$16,142	\$18,955	
Performance Stoplight Key					
Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data					

### Unscheduled, General Fund Supported Overtime Expenditures



LOUISVILLE METRO  
OFFICE OF  
PERFORMANCE  
IMPROVEMENT

