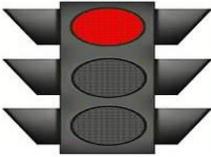


Unscheduled, General Fund Supported Overtime Expenditures

Codes & Regulations

4/18/2013

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		Reduce dollars spent on overtime to no more than \$1,000 per month in FY13	
How are we doing?					
Apr2012-Mar2013 12 Month Total Goal	Apr2012-Mar2013 12 Month Total		Mar2013 Goal	Mar2013 Actual	
\$12,000	\$40,841		\$1,000	\$6,664	
Dollars	Dollars		Dollars	Dollars	
Note: Raw data supporting this chart will be available on the open data portal in the future. http://portal.louisvilleky.gov/service/data				Performance Stoplight Key	
				Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data	

