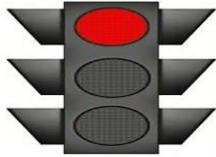


Unscheduled, General Fund Supported Overtime Expenditures

Louisville Metro Corrections

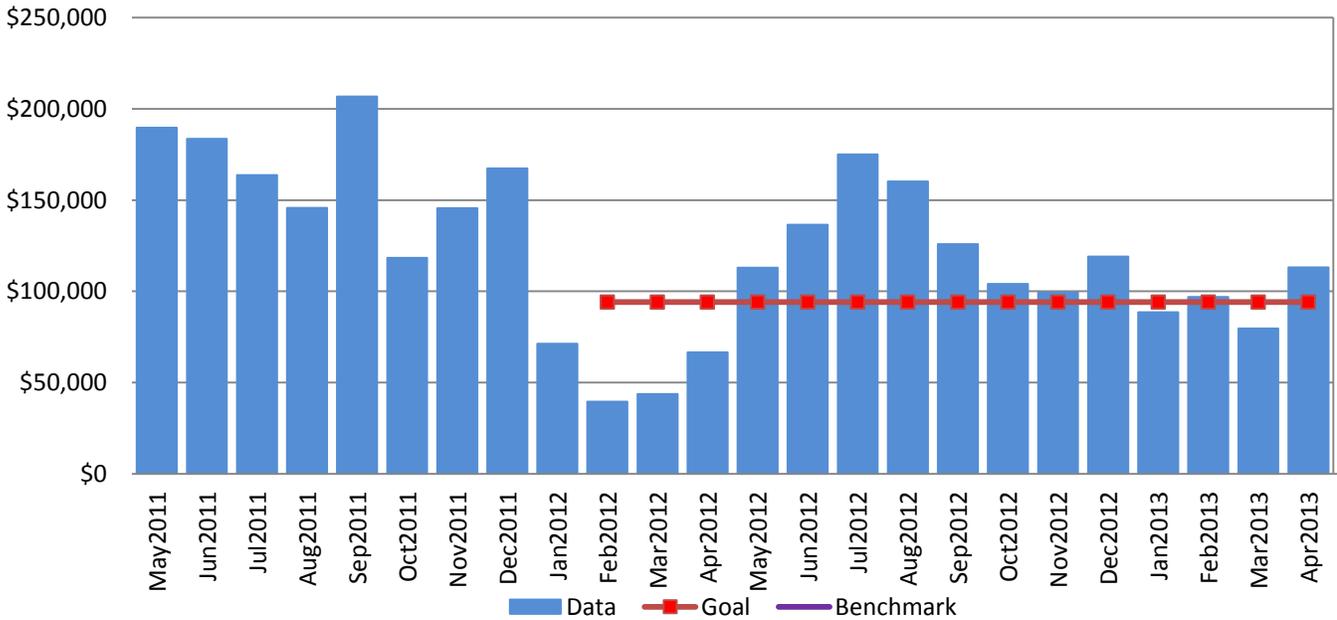
5/16/2013

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 Overtime Expenditures by 10% from 2012 average	
How are we doing?					
May2012-Apr2013 12 Month Goal	May2012-Apr2013 12 Month Actual		Apr2013 Goal	Apr2013 Actual	
\$1,129,046	\$1,411,695		\$94,087	\$113,234	
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	

Unscheduled, General Fund Supported Overtime Expenditures



Good



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