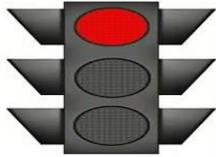
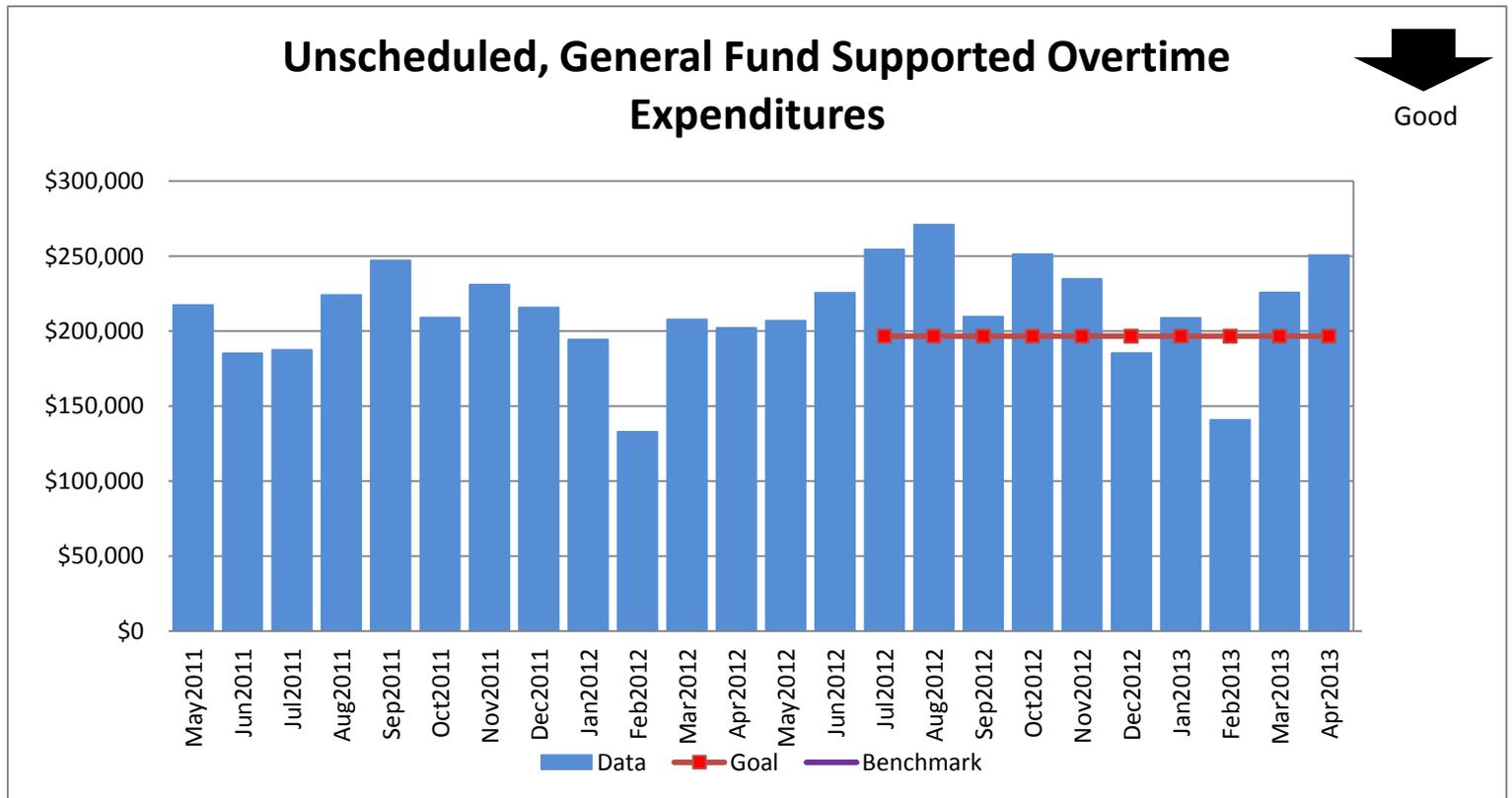


Unscheduled, General Fund Supported Overtime Expenditures

EMS

5/17/2013

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		Strategic Plan Goal: Reduce Overtime by 5% from FY12's total (\$2,483,878)	
How are we doing?					
May2012-Apr2013 12 Month Goal	May2012-Apr2013 12 Month Actual		Apr2013 Goal	Apr2013 Actual	
\$2,359,686	\$2,665,421		\$196,641	\$250,735	
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	



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