

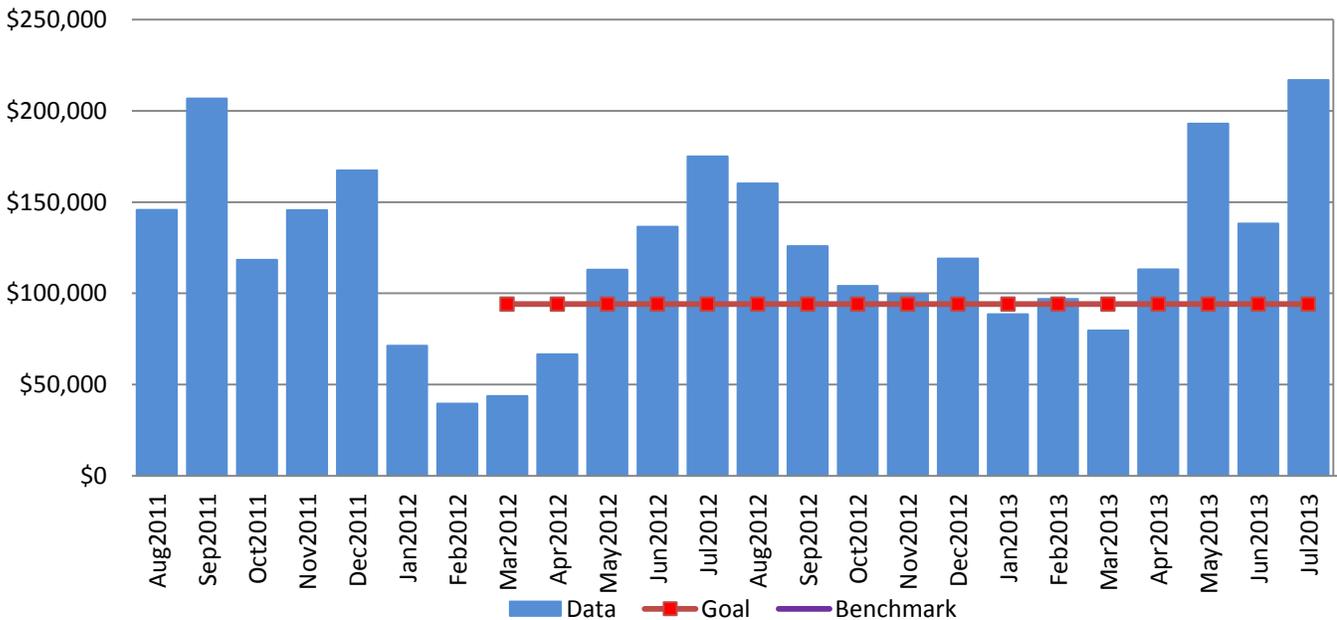
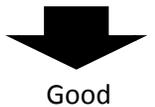
Unscheduled, General Fund Supported Overtime Expenditures

Louisville Metro Corrections

8/28/2013

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 OT Expenditures to less than \$94,087 per month.	
How are we doing?					
Aug2012-Jul2013 12 Month Goal	Aug2012-Jul2013 12 Month Actual		Jul2013 Goal	Jul2013 Actual	
\$1,129,046	\$1,535,206		\$94,087	\$216,921	
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	

Unscheduled, General Fund Supported Overtime Expenditures



LOUISVILLE METRO
**OFFICE OF
PERFORMANCE
IMPROVEMENT**

