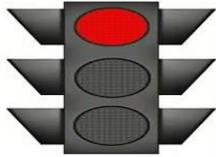


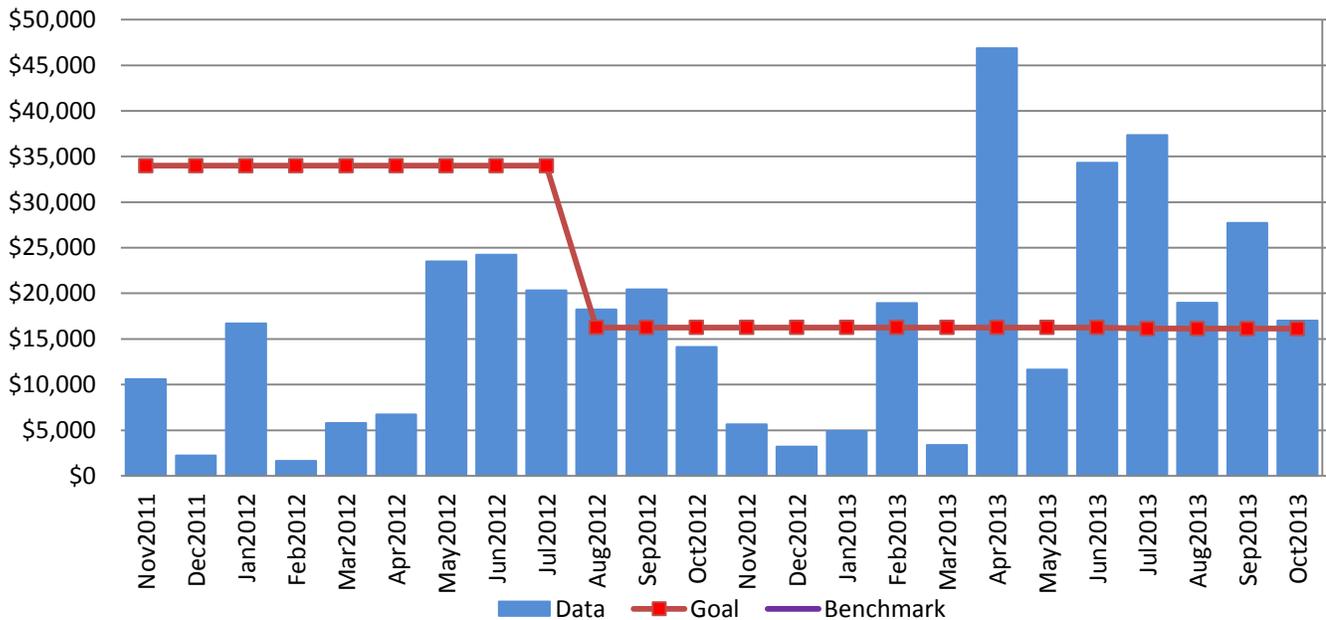
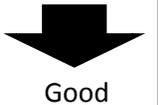
# Unscheduled, General Fund Supported Overtime Expenditures

## Metro Parks

12/5/2013

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?					
Nov2012-Oct2013 12 Month Goal	Nov2012-Oct2013 12 Month Actual		Oct2013 Goal	Oct2013 Actual	
\$194,568	\$229,905		\$16,142	\$17,009	
Dollars	Dollars		Dollars	Dollars	
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**

