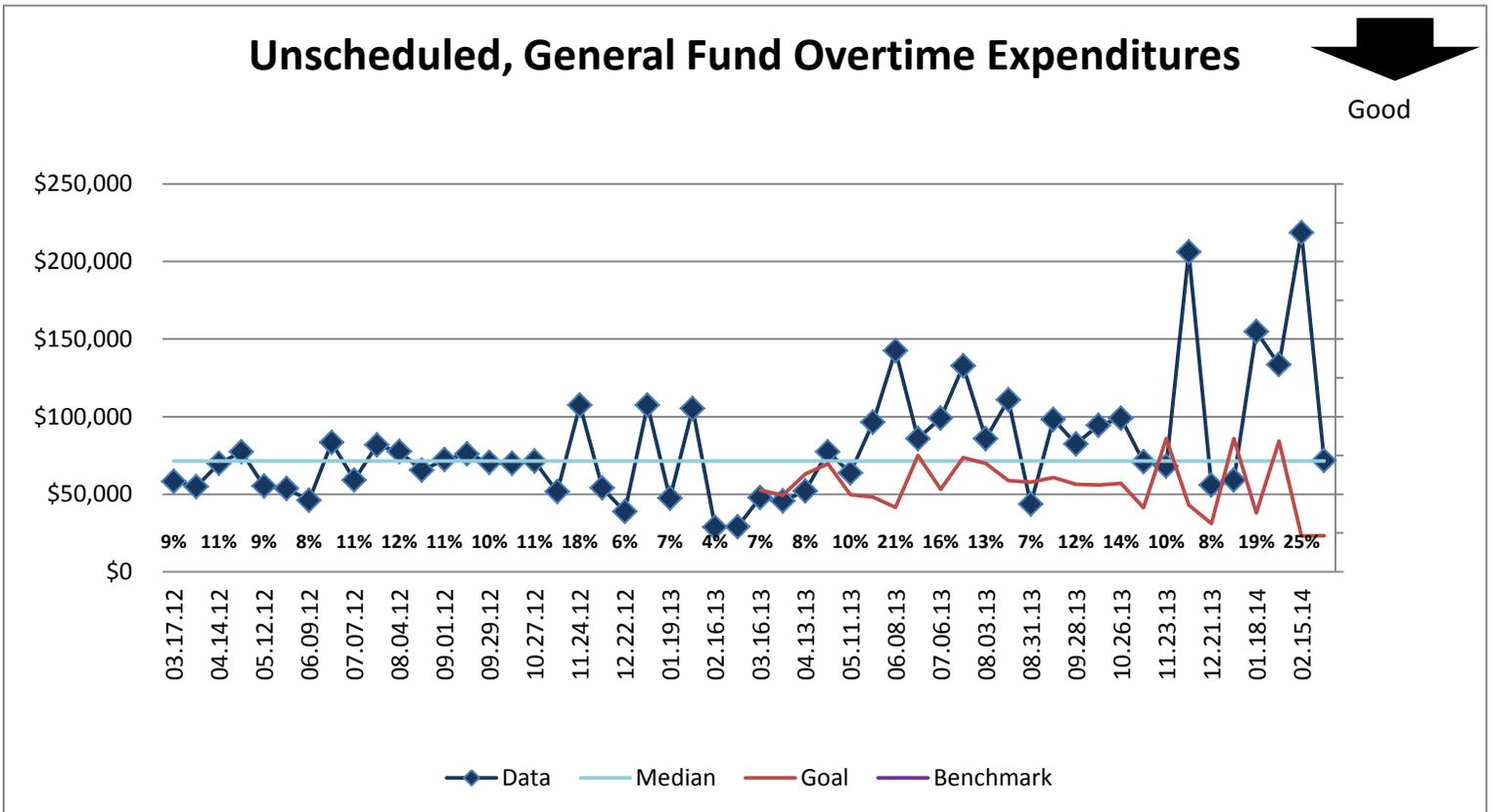


Unscheduled, General Fund Overtime Expenditures

Public Works & Assets

4/4/2014

Measurement method		Why measure?		What is our goal?	
The total amount of overtime dollars paid for by the general fund		To help address structural budget issues		Compared to FY12, reduce unscheduled OT by 47.6% by the end of FY15 (reduce FY13 OT by 20%)	
How are we doing?					
03.03.13-03.01.14 12 Month Goal	03.03.13-03.01.14 12 Month Actual		02.16.14-03.01.14 Goal	02.16.14-03.01.14 Actual	
\$1,447,908	\$2,496,448		\$23,231	\$71,721	
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					



LOUISVILLE METRO
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