

Unscheduled, General Fund Overtime Expenditures

Louisville Fire Department

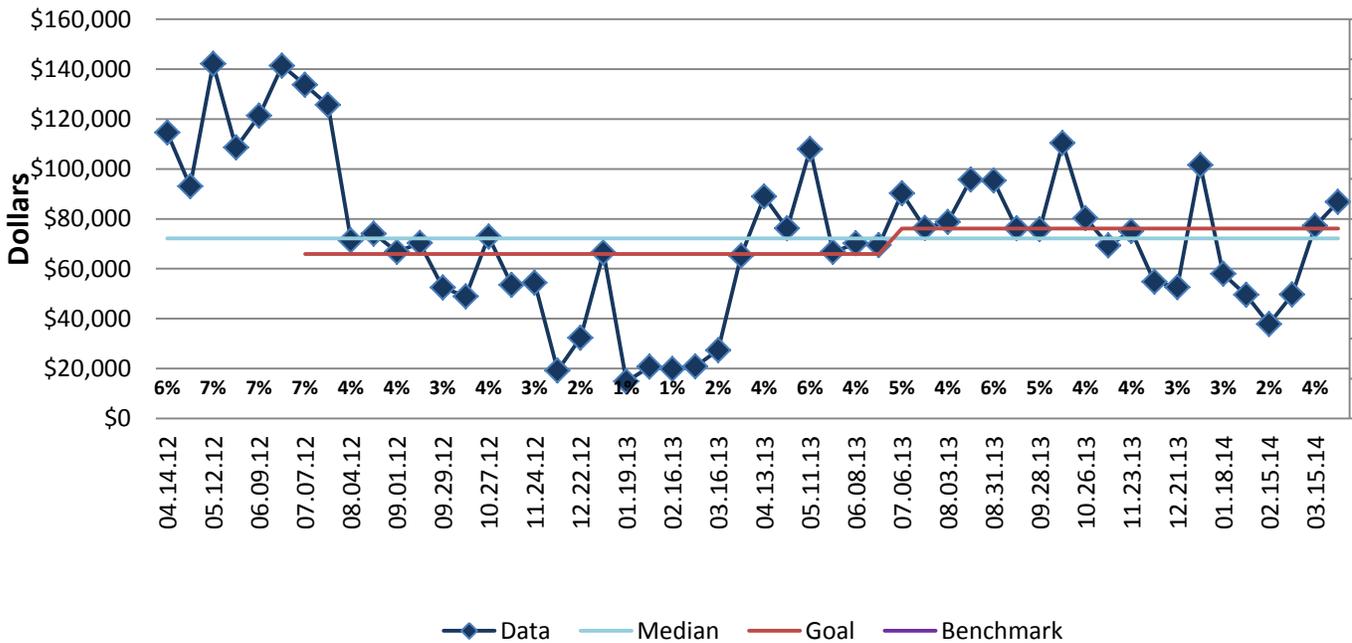
5/9/2014

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		Do not exceed \$76,176 per payroll in FY 14.	
How are we doing?					
03.31.13-03.29.14 12 Month Goal	03.31.13-03.29.14 12 Month Actual		03.16.14-03.29.14 Goal	03.16.14-03.29.14 Actual	
\$1,918,839	\$1,970,528		\$76,176	\$86,809	
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					

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Good



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PERFORMANCE
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