

Dollar Amount of Training Fund Utilized Public Works & Assets: Admin



KPI Owner: Julie Toler

Process: Training

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 46% for Jan 2018 Goal: Utilize 100% of training budget. Total training budget for FY18 is \$56,000. Benchmark: TBD	Data Source: LeAP Goal Source: Mayor's Strategic Goal 19 Benchmark Source: TBD	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: Dollar amount of training budget utilized. Training budget is divided by 12 to calculate the goal. Why Measure: Workforce Development Next Improvement Step: Continue to monitor.

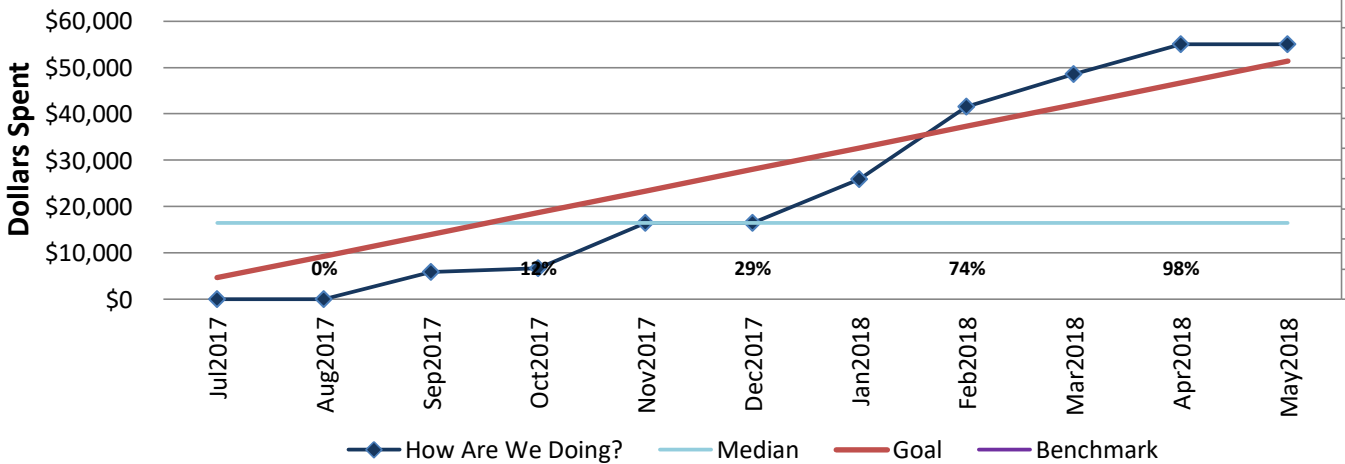
How Are We Doing?

Jul2017-May2018 11 Month Goal	Jul2017-May2018 11 Month Actual		May2018 Goal	May2018 Actual	
n/a	\$ 271,568		\$ 51,337	\$ 54,979	
Dollars Spent	Dollars Spent		Dollars Spent	Dollars Spent	

Revised Budget: \$41,000
 OPI Funds: \$15,000
 Total: \$56,000

Dollar Amount of Training Fund Utilized

Good



May2017-May2018 Pareto Analysis

