

# 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 is used to calculate the goal. Why Measure: Workforce Development Next Improvement Step: Continue to monitor.

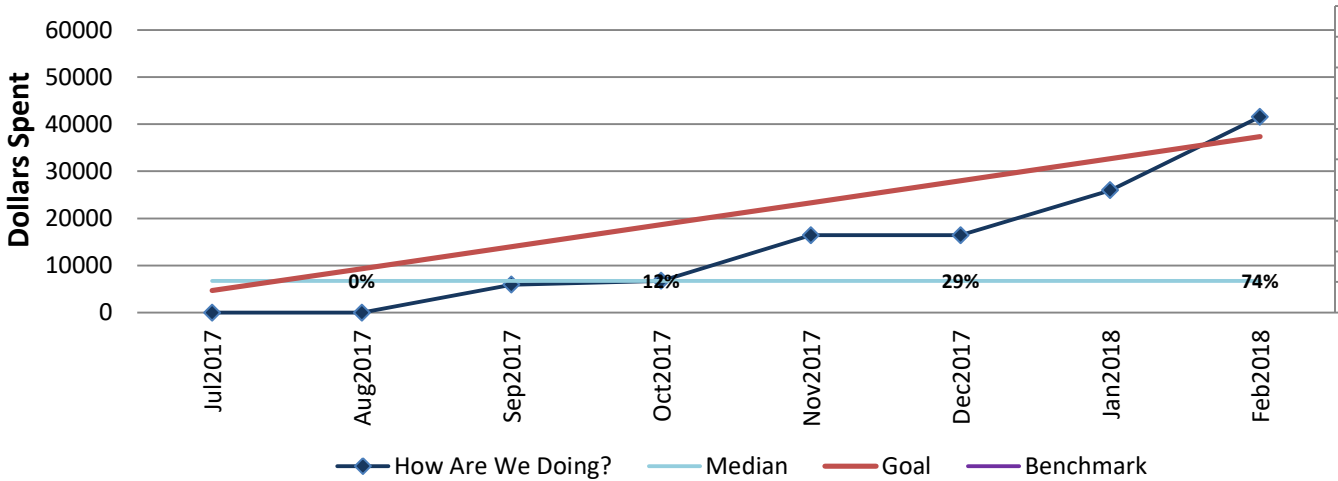
### How Are We Doing?

Feb2017-Feb2018 12 Month Goal	Feb2017-Feb2018 12 Month Actual		Feb2018 Goal	Feb2018 Actual	
<b>130,676.00</b>	<b>71,466.50</b>		<b>37,336.00</b>	<b>41,579.60</b>	
Dollars Spent	Dollars Spent		Dollars Spent	Dollars Spent	

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

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Good



## Feb2017-Jan2018 Pareto Analysis

