

DESCRIPTION OF SERVICES

To use performance improvement philosophy, productivity analysis methods, and problem solving tools and techniques to assist the organization with providing quality services to customers.

OBJECTIVES

1. Provide skills-based training and professional development program to enable employees to meet current and future job needs.
2. Provide personnel and productivity tools and options to help employees make optimal decisions.

BUDGET SUMMARY

	<u>FY 99 Budget</u>	<u>FY 00 Original Adopted</u>	<u>FY 00 Current Expected</u>	<u>FY 01 Proposed</u>	<u>FY 02 Proposed</u>
Personnel	\$ 125,947	\$ 160,120	\$ 160,120	\$ 178,432	\$ 187,411
Operating	30,047	33,675	32,615	35,515	30,765
Capital	32,076	600	600	3,000	3,000
Total	<u>\$ 188,070</u>	<u>\$ 194,395</u>	<u>\$ 193,335</u>	<u>\$ 216,947</u>	<u>\$ 221,176</u>

PERSONNEL

Full-time Personnel	3.5	3.5	3.5	3.5	3.5
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WORKLOAD INDICATORS

	<u>FY 99 Budget</u>	<u>FY 00 Original Adopted</u>	<u>FY 00 Current Expected</u>	<u>FY 01 Proposed</u>	<u>FY 02 Proposed</u>
Training Programs Sponsored*	32	40	22	30	33
Training Programs Conducted**	66	45	6	25	28
Employees Completing Training**	766	900	260	600	675

* Turnover; position vacant part of the year.

** The reduction in “Training Programs Conducted” and “Employees Completing Training” reflects a major revision to new Employee Orientation that reduced the number of separate events employees attend. In FY 99, new employees attended a multi-day orientation that included separate days for Substance Abuse Training and County Tour while in FY 00, these were combined into a single day and counted once. In addition, the twice-monthly group benefits orientation that was previously counted has been replaced by individual appointments and is no longer counted as a training event. Employees are receiving comparable information but it is being delivered differently.

BUDGET COMMENTS

The FY 2001 budget for this division includes funds for the County’s safety program, transferred from the Human Resources budget. Two computers are scheduled for replacement in FY 2001 and 2002. Overall, the division’s budget is increasing by 11.6 percent in FY 2001 and by 1.9 percent in FY 2002.