

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 a 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

	FY 04 Budget	FY 05 Adopted	FY 06 Adopted
Personnel	\$ 177,046	\$ 184,163	\$ 191,307
Operating	37,185	37,185	37,185
Capital	6,600	0	0
Total	<u>\$ 220,831</u>	<u>\$ 221,348</u>	<u>\$ 228,492</u>

PERSONNEL

Full-time Personnel	2	2	2
Part-time Personnel	2	2	2

WORKLOAD INDICATORS

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Training Programs Sponsored	50	55	63
Training Programs Conducted	40	35	42
Employees Completing Training	2,000	1,850	2,700

BUDGET COMMENTS

Budget expenditures provide for maintenance of services, remaining flat in FY 2005 and increasing 3.2 percent in FY 2006.