

**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 05 Budget	FY 06 Plan	FY 06 Budget
Personnel	\$ 184,163	\$ 191,307	\$ 218,644
Operating	37,185	37,185	31,185
Total	<u>\$ 221,348</u>	<u>\$ 228,492</u>	<u>\$ 249,829</u>

**PERSONNEL**

Full-time Personnel	2	2	3
Part-time Personnel	2	2	1

**PERFORMANCE MEASURES**

	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 increase 12.9 percent in FY 2006, primarily due to the upgrade of a part-time Human Resource Specialist to full-time. This upgrade focuses on the County's efforts to address organizational diversity.