

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 06 Budget		FY 07 Adopted		FY 08 Adopted
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Personnel	\$ 219,653	\$	237,930	\$	248,721
Operating	31,185		32,995		32,290
Total	<u>\$ 250,838</u>	\$	<u>270,925</u>	\$	<u>281,011</u>

PERSONNEL

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

PERFORMANCE MEASURES

	FY 06 Adopted		FY 07 Adopted		FY 08 Adopted
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Training Programs Sponsored	63		70		65
Training Programs Conducted	42		50		48
Employees Completing Training	2,700		2,800		2,875

BUDGET COMMENTS

Budget expenditures increase 8.0 percent in FY 2007 and 3.7 percent in FY 2008. There is a decrease in expenditures in the training program due to some training now being provided in-house versus outsourcing. Funding is also provided in support of 2007 training events. There is an increase in the number of programs and employees completing programs due to all new employees receiving Customer Service Training.