

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

	<u>FY07 Budget</u>	<u>FY08 Plan</u>	<u>FY08 Adopted</u>
Personnel	\$237,930	\$248,721	\$247,893
Operating	<u>32,995</u>	<u>32,290</u>	<u>32,295</u>
Total	<u><u>\$270,925</u></u>	<u><u>\$281,011</u></u>	<u><u>\$280,188</u></u>

PERSONNEL

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

PERFORMANCE MEASURES

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

BUDGET COMMENTS

This budget provides for a continuation of the level of service. There was a temporary increase in the number of training programs sponsored in FY 2007 due to Jamestown 2007 Prepare-Care-Share Customer Service Training provided to employees.