

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

| | FY08 <u>Adopted</u> | FY09 <u>Adopted</u> | FY10 <u>Plan</u> |
|-----------|-------------------------|-------------------------|-------------------------|
| Personnel | \$247,893 | \$240,837 | \$247,598 |
| Operating | <u>31,747</u> | <u>29,743</u> | <u>28,562</u> |
| Total | <u><u>\$279,640</u></u> | <u><u>\$270,580</u></u> | <u><u>\$276,160</u></u> |

PERSONNEL

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

PERFORMANCE MEASURES

| | FY 06 <u>Actual</u> | FY 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 09 <u>Adopted</u> |
|--|------------------------|------------------------|-------------------------|-------------------------|
| % of employee participants reporting improved skill/knowledge level after training | 90.4% | 91.6% | 92.0% | 93.0% |
| Grade JCC received from citizens receiving services from county buildings | N/A | A- | A | A |

BUDGET COMMENTS

More than 90% of current employees have completed Civil Treatment training which is designed to create a more positive work environment and avoid harassment and discrimination complaints. New employees receive Outstanding Customer Service training as part of New Employee Orientation. In FY 2007, we began interviewing citizens as they exited County facilities about their customer service experience. We received a grade of A- in FY2007 and are currently conducting FY 2008 interviews.