

DESCRIPTION OF SERVICES

Through training and development, process improvement and measurement, build the capacity of employees to provide quality services to the community.

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 10 Adopted	FY 11 Adopted	FY 12 Plan
Personnel	\$ 245,600	\$ 201,721	\$ 203,637
Operating	21,430	7,884	7,034
Total	<u>\$ 267,030</u>	<u>\$ 209,605</u>	<u>\$ 210,671</u>

PERSONNEL

Full-time Personnel	3	3	3
Part-time Personnel	1	0	0

PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Projected	FY 11 Adopted	FY 12 Plan
% employee participants reporting improved skill/knowledge level after training	90.4	93	90	90
Grade JCC received from citizens receiving services from County buildings	A-	A-	A-	A-

BUDGET COMMENTS

This budget reflects the consolidation of shared benefit services with the School division. The Schools will now provide benefit services to the County in exchange for the County providing Purchasing services to the Schools. This results in the elimination of one part-time Senior Human Resource Specialist position. Operating expenses were lowered through a reduction to the Department’s training budget. TQP has reduced its training budget while continuing to provide selected training to employees using primarily in-house trainers. TQP remains committed to providing Civil Treatment training for all employees.