

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>FY09 Adopted</u>	<u>FY10 Plan</u>	<u>FY10 Proposed</u>
Personnel	\$240,837	\$247,598	\$245,600
Operating	<u>28,443</u>	<u>28,562</u>	<u>21,430</u>
Total	<u><u>\$269,280</u></u>	<u><u>\$276,160</u></u>	<u><u>\$267,030</u></u>

PERSONNEL

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

PERFORMANCE MEASURES

	<u>FY 07 Actual</u>	<u>FY 08 Actual</u>	<u>FY 09 Projected</u>	<u>FY 10 Proposed</u>
% of employee participants reporting improved skill/knowledge level after training	91.6%	92.5%	93.0%	93.0%
Grade JCC received from citizens receiving services from county buildings	A-	A	A	A-

BUDGET COMMENTS

TQP has reduced the County's training budget while continuing to provide selected training to employees using primarily in-house trainers. Our commitment to Civil Treatment training for all employees continues. TQP will continue to work with County Administration in succession planning assignments, as recommended in the efficiency study. It is anticipated that citizen ratings may decline slightly due to reductions in staffing.