

**1995-1996 BUDGET
GENERAL OPERATING FUND
TRAINING AND QUALITY PERFORMANCE**

MISSION To use performance improvement philosophy, productivity analysis methods and problem solving tools and techniques to assist the organization with providing quality services to customers.

- SERVICE AREAS**
1. Productivity Enhancement: To provide training, evaluation and consultation assistance to the organization so that quality services can be provided in an effective and efficient manner.
 2. Research Services: To conduct research for members of the organization so that they can improve their services to customers.
 3. Performance Measures: To provide assistance and training to departments with effective use of performance measurement of services and programs provided.

BUDGET SUMMARY

	FY95 Budget	FY96 Budget
Personnel	\$ 108,895	\$ 143,954
Operating	26,366	8,115
Capital	0	3,300
Total	<u>\$ 135,261</u>	<u>\$ 155,369</u>

PERSONNEL

Full-time Personnel	2.50	3.50
Part-time Personnel	0	0

BUDGET COMMENTS

The FY 96 budget for this department includes funds to support the transfer of a full-time position from Financial and Management Services to this department. This position will assist in measuring and enhancing the productivity of County departments.