

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

	FY 96 <u>Budget</u>	FY 97 <u>Budget</u>
Personnel	\$143,954	\$145,246
Operating	15,115	22,915
Capital	<u>3,300</u>	<u>650</u>
Total	<u>\$162,369</u>	<u>\$168,811</u>

WORKLOAD INDICATORS

	FY 94 <u>Actual</u>	FY 95 <u>Actual</u>	FY 96 <u>Projected</u>
Training/Education Programs	*	*	50
Employees Completing Programs	*	*	1,000

(*) New Workload Indicators

PERSONNEL

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

BUDGET COMMENTS

The FY 97 budget for this division includes funds to support the transfer of the County's training program from Human Resource. Overall, this division's budget is increasing by 4 percent over the FY 96 level.