

**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.

**GOALS**

1. Provide skills-based training and 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 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 145,246	\$ <b>150,516</b>
Operating	22,915	<b>21,865</b>
Capital	650	<b>0</b>
Total	<u>\$ 168,811</u>	<u>\$ <b>172,381</b></u>

**WORKLOAD INDICATORS**

	FY 95	FY 96	FY 97
	<u>Actual</u>	<u>Actual</u>	<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 1998 budget for this division includes funds to continue the County's training program. Overall, the division's budget is increasing by 2.1 percent.