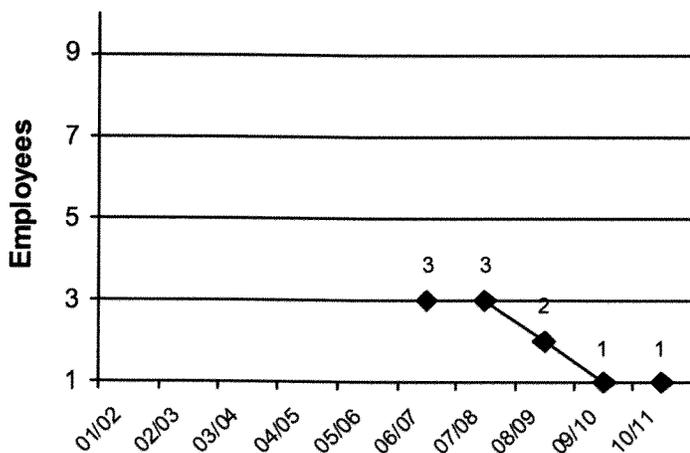


PURPOSE

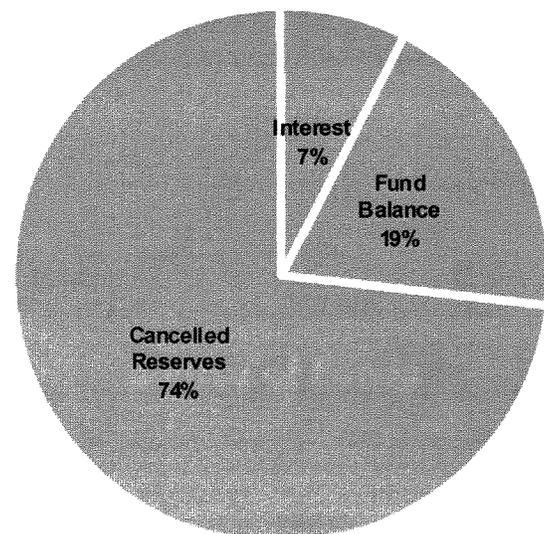
To continuously improve the quality and effectiveness of services provided to the public through strategic planning, organizational reviews, leadership development and staff training.

Financial Summary	2008-09	2009-10	2010-11	2010-11	2010-11
	Actual	Actual	Requested	Recommended	Adopted
Revenue from Use of Money & Property	\$ 48,814	\$ 15,218	\$ 40,000	\$ 40,000	\$ 40,000
Other Financing Sources	0	0	450,000	0	0
Total Revenue	\$ 48,814	\$ 15,218	\$ 490,000	\$ 40,000	\$ 40,000
Fund Balance Available	\$ 365,624	\$ 251,753	\$ 104,295	\$ 104,295	\$ 142,717
Cancelled Reserves	312,525	295,773	0	392,297	392,297
Total Financing Sources	\$ 726,963	\$ 562,744	\$ 594,295	\$ 536,592	\$ 575,014
Salary and Benefits	\$ 11,065	\$ 0	\$ 94,296	\$ 94,296	\$ 94,296
Services and Supplies	257,882	346,015	442,296	442,296	442,296
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 268,947	\$ 346,015	\$ 536,592	\$ 536,592	\$ 536,592
Contingencies	0	0	0	0	0
New Reserves	206,980	52,944	57,703	0	38,422
Total Financing Requirements	\$ 475,927	\$ 398,959	\$ 594,295	\$ 536,592	\$ 575,014

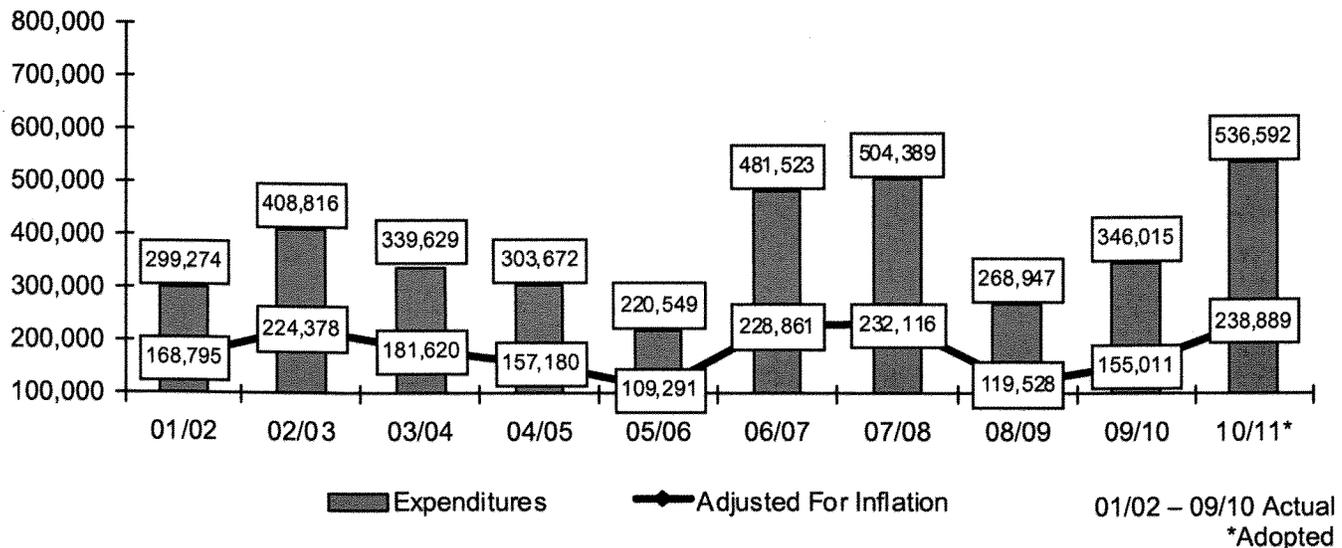
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Organizational Development

Provides educational and career development for employees, as well as facilitation, mediation and specialized training for County departments.

Total Expenditures: \$536,592 Total Staffing (FTE): 1.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Organizational Development program was established to develop and implement initiatives or services in support of a high performance organization. Past initiatives have included:

- Developed supervisory training program to improve leadership, decision making and critical management skills.
- Provided funding and support for consulting services & training for General Services employees to improve quality and effectiveness through strategic planning, organizational reviews, leadership development and staff training.
- Provided funding and support for acquisition of outside consultant to assist in recruitment of new Planning Director.

For FY 2010-11, no General Fund money is being proposed to be transferred in support of these programs. Historically, \$450,000 of General Fund has been utilized to support the Organizational Development programs. However, as part of the approach to balancing the FY 2010-11 budget, this \$450,000 is being redirected to the General Fund. A combination of program reserves, interest earnings, and fund balance available from FY 2009-10 will be used to fund all expenditures next year.

The recommended budget proposes total expenditures of \$536,592, a 13% decrease from FY 2009-10.

- Approximately \$160,000 is allocated for consultants who conduct various training sessions.
- Approximately \$210,000 is allocated for HR and Administrative Office staff who support these programs.
- \$55,000 is allocated to reimburse County employees for tuition expenses incurred via external programs.
- Approximately \$80,000 is allocated for services relating to departmental reorganizations and training.

- The balance of funds are allocated for equipment and supply costs.

BOARD ADOPTED CHANGES

There were no changes made during the budget hearings to Organizational Development's recommended budget. Fund balance available for Organizational Development ended the 2009-10 fiscal year \$38,422 over estimated amounts and this sum was added to the Countywide Training designation.

GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure that training opportunities aimed at creating a competent, results-oriented workforce are made available to County employees.						
Communitywide Result Link: A well-governed community.						
1. Performance Measure: Overall average participant satisfaction rating (on a 5 point scale) of training programs offered by the Employee University.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
4.5	4.5	4.5	4.6	4.6	4.6	5
What: Provides data on participant overall satisfaction with Employee University training courses (on a scale of 1-5 with 1 = "poor" and 5 = "outstanding"). This is the first level of program evaluation.						
Why: This data provides information on how satisfied participants are with the training programs offered by the Employee University.						
How are we doing? Current results indicate that overall, County employees who participated in these classes are highly satisfied with the classes they attended.						
2. Performance Measure: Percent gain in knowledge as a result of attending Employee University training courses. <i>This measure is being deleted in FY 2010-11.</i>						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
27%	36%	38.6%	37%	38%	Deleted	Deleted
What: Provides data on the percent of knowledge gained, on average, by the training program participants (based on a comparison of pre and post test scores). This is the second level of program impact evaluation.						
Why: This data provides information on the performance of the training programs offered by the Employee University to effectively impart new concepts, skills, and tools ("gain in knowledge"). This data will be used by course facilitators and EU staff to determine how well participants are learning the concepts, skills and tools being taught, and make adjustments accordingly to improve the overall results.						
How are we doing? This performance measure is discontinued in FY 2009-10 because an industry-established baseline could not be found to measure comparable results.						