

PROGRAM MISSION

To promote the pursuit of organizational and individual development.

The Training and Organizational Development Division is responsible for identifying and developing innovative learning opportunities that help individuals, groups, and the organization improve their effectiveness and by providing, or coordinating with vendors to provide, training programs and organizational development (OD) services to individuals, groups and the organization. The Division also manages the County's tuition reimbursement program.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$288,984	\$316,453	\$375,640	19%
Non-Personnel	403,094	557,573	556,422	-
Total Expenditures	692,078	874,026	932,062	7%
Total Revenues	-	-	-	-
Net Tax Support	\$692,078	\$874,026	\$932,062	6%
Authorized FTEs	4.0	4.0	4.0	
Funded FTEs	4.0	4.0	4.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. The increase also reflects a 75% turnover of staff in late FY 2005 resulting in hiring new, specialized staff.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Average development investment per employee	\$80	\$80	\$91	\$91	\$94	\$94	\$94
Number of employees attending learning opportunities	2,699	2,575	2,790	2,810	3,000	3,000	3,000
Number of employees involved with Organizational Development (OD) processes	N/A	N/A	N/A	811	500	875	875
Percent of employees who indicate learning was applied to enhancing current or future job performance three months after training	N/A	94%	87%	92%	90%	95%	95%
Percent of employees who indicate OD process (e.g. team building, coaching) had a positive effect on work behavior/environment	N/A	N/A	N/A	95%	95%	95%	95%
Percent of employees who participate in the tuition reimbursement program	N/A	7%	10%	13%	11%	11%	11%
Percent of supervisors who indicate employee's learning was applied to enhancing current job performance three months after training	N/A	68%	88%	88%	88%	88%	88%

- Class participation is increasing with the advent of an annual training catalogue that allows employees to plan their training better.
- Increased staff OD skills have provided the opportunity for more penetration into the organization.
- OD is succeeding in tailoring classes to meet the needs of the Arlington County work environment.
- OD services which are targeted to particular organizational units are most effective. With current staff skills OD has increased those opportunities to the benefit of the organization.
- Increased numbers of employees are taking classes through the community college system allowing more people to participate within current budget.
- OD's goal is to increase the number of employees completing long-term certificate programs to further the mission of individual and organizational development.