

Employee Benefits

89-01-Administration of General County Training

Fund/Agency: 001/89	Employee Benefits	
Personnel Services	\$13,000	<div style="text-align: center;"> <p>CAPS Percentage of Agency Total</p> <p>1.4%</p> <p>98.6%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> ■ Administration of General County Training ■ All Other Agency CAPS </div> </div>
Operating Expenses	\$1,579,150	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$1,592,150	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$1,592,150	
Positions/SYE involved in the delivery of this CAPS	0/0	

► CAPS Summary

The goal of the General Training Program is to develop and enhance the performance capabilities of all county employees to address both current production/performance requirements as well as to proactively prepare the workforce to meet future requirements.

Developing this highly skilled workforce facilitates providing excellent service to constituents and creates the organizational capacity to leverage new opportunities and achieve our strategic goals.

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General Training Program services are available to all County employees. This program targets skills and competencies in the high impact areas of leadership, management and supervisory development, communications and interpersonal skills, team building and selected diversity issues. More specifically, this program will:

- Provide agencies assistance addressing organizational issues impacting performance management;
- Administer the tuition assistance programs and the Countywide learning management system;
- Support the implementation of mission-critical organizational programs, such as subsequent phases of the new performance management system and new technology roll-outs;
- Support the transition of language training initiative to the new Language Coordinator;
- Expand the highly successful Supervisory Development pilot;
- Information Technology training;
- Outlook training; and
- Continue leadership development efforts associated with George Mason University, the University of Virginia and the Council of Governments.

According to the American Society for Training and Development, the top-performing quartile of private sector, like-size companies annually invests an average of \$1,595 per employee while the lowest-performing quartile invests an average of \$128.00 per employee. The average training budget for organizations with staff exceeding 10,000 employees (public and private sector) is \$6.5 million. (Industry Report 2000: A Comprehensive Analysis of Employer-Sponsored Training in the United States, American Society for Training and Development).

The current level of funding for General Training (TAP, LTAP, Language Training, Communicating, Supervisory Development and E-Training) translates into an average investment of approximately \$120 per merit regular County employee. Through judicious leveraging of those funds, employees can participate in a wide array of development activities.

It should be noted that in addition to the funds included in Agency 89 for General County training, \$3.24 million has been included in General Fund and General Fund supported agency operating budgets to fund agency specific training costs. This funding includes \$2.62 million for certification training and \$0.62 million for professional development training funding.

► **Method of Service Provision**

The general training program services are provided in a variety of delivery formats. The method of service delivery is driven by factors such as cost effectiveness, subject matter expertise, urgency of need and potential expediency of delivery, target audience and scope of project. Service delivery options include, but are not limited to the following:

County staff (from the Department of Human Resources as well as other County agencies); external vendors and E-Learning.

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► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
TAP applications processed	119	183	447	420	450
LTAP applications processed	64	92	105	72	35
Computer-based training participants	642	1,091	1,647	1,693	1,800
Supervisory Development participants*	N/A	N/A	N/A	211	200
Leadership/Management training participants*	N/A	N/A	N/A	70	70

*Pilot program initiated in FY 2001.