

**PROGRAM MISSION**

To provide expertise and professional service delivery in the areas of recruitment, outreach, testing, and staffing.

The Recruitment and Staffing Division works in partnership with agencies to identify vacancies and recruit qualified applicants based on agency needs; manages the online recruitment system; attends and develops outreach opportunities to attract a diverse pool of candidates; and develops, conducts, and evaluates entry level testing and promotional assessment centers for public safety occupations.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$897,238	\$993,136	\$1,055,461	6%
Non-Personnel	169,399	302,862	286,791	-5%
<b>Total Expenditures</b>	<b>1,066,637</b>	<b>1,295,998</b>	<b>1,342,252</b>	<b>4%</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$1,066,637</b>	<b>\$1,295,998</b>	<b>\$1,342,252</b>	<b>4%</b>
Authorized FTEs	12.1	12.1	12.1	
Funded FTEs	12.1	12.1	12.1	

**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.
- ↓ Non-personnel decrease (\$16,071) primarily reflects the reallocation of funds within the department as a result of reorganization.

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Minority applicants as a percent of total applicants	43%	39%	57%	57%	50%	50%	43%
Female applicants as a percent of total applicants	47%	34%	49%	48%	45%	45%	50%
Percent of minority applicants on certification lists	47%	42%	52%	55%	50%	50%	43%
Percent of female applicants on certification lists	48%	38%	41%	48%	45%	45%	50%
Percent of new employees retained one year after hire date	83%	79%	85%	82%	80%	80%	>80%
Percent of hiring agency customers satisfied (or better) with applicants on certification lists	92%	94%	95%	97%	97%	97%	97%
Percent of hiring agency customers satisfied (or better) with recruitment services	99%	99%	98%	97%	98%	98%	98%
Applications processed	21,712	17,736	18,104	20,389	20,000	20,000	20,000
Outreach career fairs attended	35	54	30	30	40	40	40

**HUMAN RESOURCES DEPARTMENT**  
**RECRUITMENT AND STAFFING DIVISION**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of recruitment actions certified within 14 days of closing	N/A	N/A	72%	73%	75%	75%	75%
Average time to fill a job (days from receipt of request to hire date)	N/A	N/A	78	66	65	65	65

- Percent goals are based on Arlington population. The Recruitment and Staffing Division is currently exceeding their goals in attracting a greater percentage of minorities than represented in the immediate community.
- The goal of participating in more Job/Career Fairs is to target minority recruiting so that improvements can be made in occupations where the County is under-represented while maintaining representation in other occupations.
- Retention is an indicator of how well this Division matches applicants and jobs and how the County retains new employees. The retention rate fell slightly this year which may reflect job market pressures.
- The ease of the online application system may have contributed to the increase in the number of applications received.
- Increased emphasis is being placed on attending and/or creating more small local events.
- The new online application system has allowed certifications in a timely manner. About a quarter of job vacancies are still recruited as "open until filled" rather than with distinct closing dates.
- The online recruitment system and other process changes have resulted in reduced hiring time.