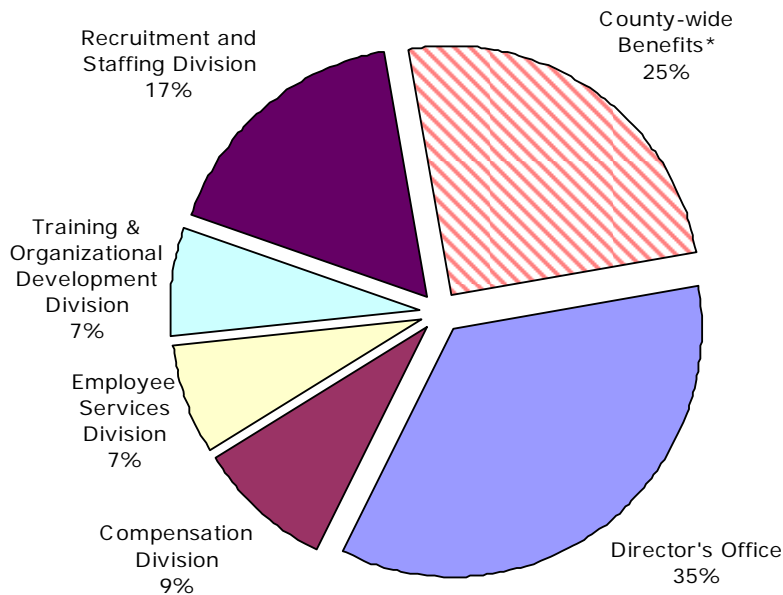


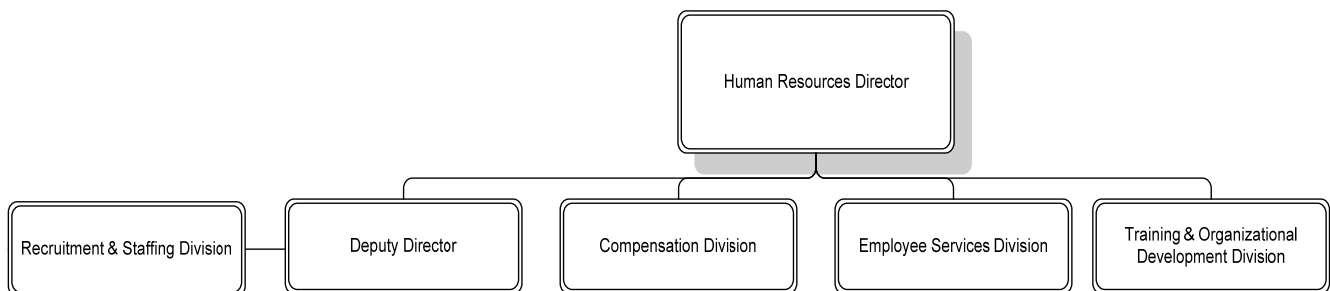
Our Mission: To provide leadership and expertise to attract, develop and retain a high performing and diverse workforce

The Human Resources Department accomplishes its mission by striving to be Arlington's organizational leader in managing human resources in the pursuit and achievement of the County's mission.

Distribution of Department Budget

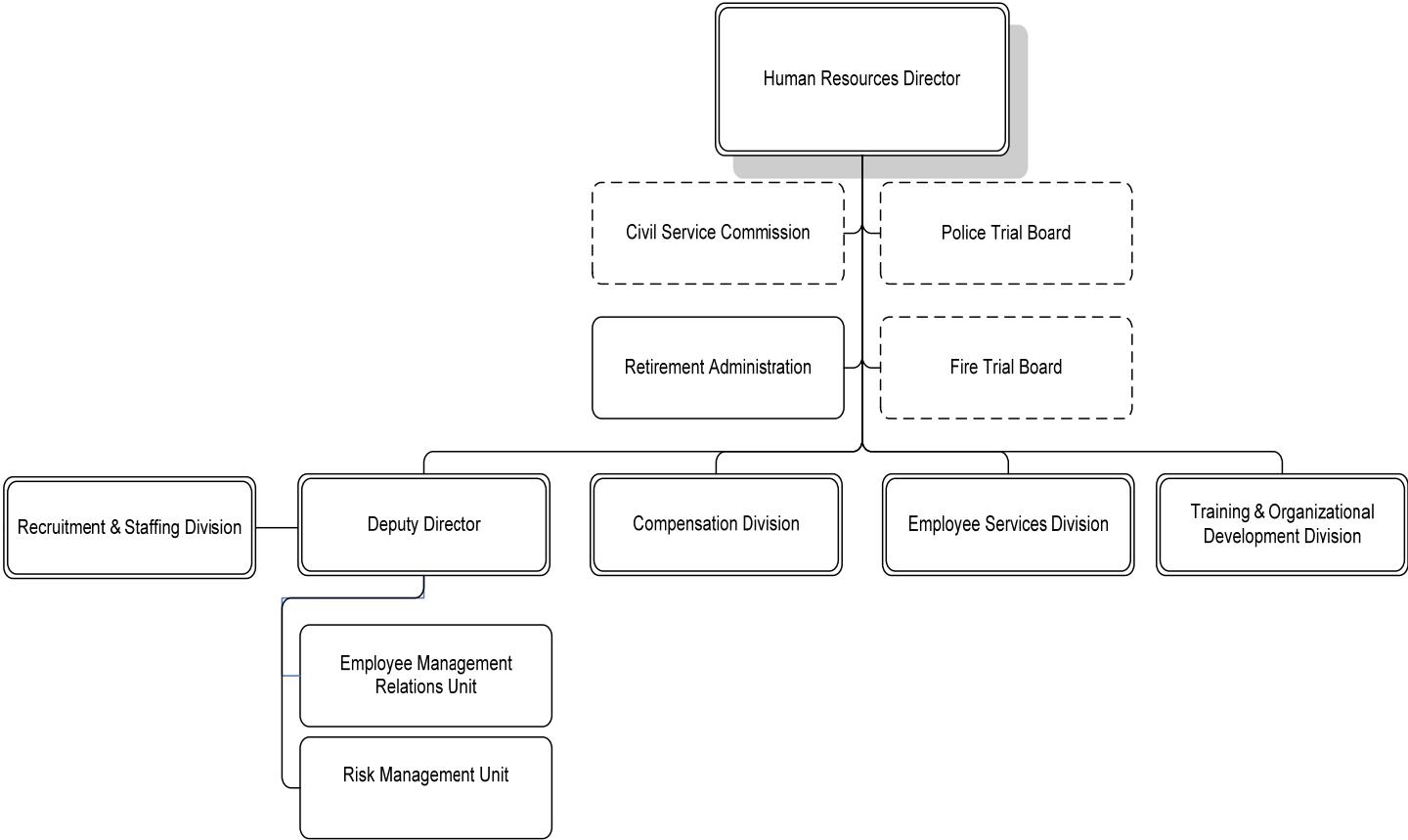


DEPARTMENT DIVISIONS



*County-wide Benefits is not part of the organizational structure, but represents programs that are managed and funded by the Human Resources Department.

DEPARTMENTAL ORGANIZATION CHART



FY 2008 PRIORITIES

- Develop processes, reports, and systems to maximize the functionality of the Planned Reengineering for Information Services Management Project (PRISM) in coordination with the Department of Management and Finance and the Department of Technology Services.
- Implement changes to the County's total compensation package deemed appropriate based on the Total Compensation Study conducted in FY 2007.
- Develop programs which will influence the health and well-being of employees and retirees and, in turn, assist in containing the rising cost of health insurance, in coordination with our health care providers and appropriate County staff.

DEPARTMENT FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$4,216,086	\$4,445,292	\$4,745,890	7%
Non-Personnel	538,814	538,431	538,431	-
County-wide Benefits	1,424,897	1,761,141	1,786,003	1%
Total Expenditures	6,179,797	6,744,864	7,070,324	5%
Total Revenues	-	-	96,862	-
Net Tax Support	\$6,179,797	\$6,744,864	\$6,973,462	3%
Authorized FTEs	49.5	49.5	50.50	
Funded FTEs	49.5	49.5	50.50	

SIGNIFICANT BUDGET CHANGES

The FY 2008 proposed budget for the Human Resources Department is \$7,070,324, a five percent increase from the FY 2007 revised budget. The FY 2008 proposed budget reflects:

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. The increase in personnel costs also reflects an additional FTE funded by Arlington Public Schools (APS) to provide oversight of the school risk management and safety function by the County Risk Management Unit.
- ↑ The Employee Benefits and County-wide Programs reflects a one percent increase due to the increase in the Employee Assistance Program (\$24,862) to reflect salary and program increases as proposed by Arlington County Public Schools.
- ↑ Revenue increases include the total cost of the risk management and safety specialist position funded by APS (\$96,862).

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
County employee turnover rate	9.50%	9.70%	11.96%	11%	10%	<10%	<10%
Percent of employees retained one year after hire	79%	85%	82%	79%	80%	>80%	>80%
Percent of ethnic minority employees in County workforce	N/A	N/A	47.9%	N/A	48%	48%	N/A
Percent of female employees in County workforce	N/A	N/A	49.9%	N/A	50%	50%	N/A

- Information regarding the percent of minority and female employees in the County workforce comes from the County's Affirmative Action plan, as produced by the Office of Human Rights. At the time of publication of the proposed budget, information for FY 2006 was not yet compiled.