

PROGRAM MISSION

To provide leadership and expertise to attract, develop and retain a high performing and diverse workforce.

- **Office of the Director** (\$2,421,870, 18.25 FTEs)
 - **Director's Office/Administration** (6.75 FTEs) provides progressive leadership to the Human Resources Department staff and County personnel to ensure that a well-trained, diverse, and healthy workforce is available to further the County's mission of high quality service. The Director sets departmental priorities; develops policy; oversees daily operations; evaluates effectiveness of programs; provides advice and assistance to County officials on human resource related issues; and provides internal support and management for the Human Resources Department including PRISM.
 - **Employee/Management Relations Unit** (3.0 FTEs) provides a broad range of consultative and advisory services to ensure effective partnerships between employees and management. The Unit collaborates with and assists managers, supervisors and employees to develop solutions to issues concerning performance, discipline, conduct, grievances/appeals, lawsuits, conflicts of interest, and fitness for duty. Other services include providing training to employees and managers; developing, administering, and interpreting policies and procedures; and ensuring compliance with federal, state, and County regulations.
 - **Retirement Administration** (3.50 FTEs) provides a range of services to approximately 3,900 active employee members and 2,500 retirees and survivors. The Unit administers payment of monthly benefits to retirees/survivors; provides annual benefit statements to each member; counsels employees and retirees regarding benefits; assists in orientation of new members; and maintains all financial records and documentation for the retirement fund.
 - **Risk Management** (5.0 FTEs) is responsible for helping to safeguard the lives and well-being of those who live and work in Arlington County by developing and maintaining programs, policies and procedures that create a safe, risk controlled environment. The Unit oversees the purchase of insurance primarily to cover property, automobile and general liability exposures; examines and resolves claims both on behalf of and against the County; manages the services of a third party administrator responsible for claims management; creates and implements safety awareness programs for both County and Schools; and ensures County compliance with Occupational Safety and Health Administration (OSHA) and other safety regulations.
- **Recruitment and Staffing Division** (\$1,200,723, 13.25 FTEs) provides expertise and professional service delivery in the areas of recruitment, outreach, testing, and staffing. The 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.
- **Compensation Division** (\$648,835, 7.25 FTEs) provides timely, accurate, and competitive compensation to Arlington County employees by developing and implementing policies and procedures and supplying relevant, real-time information to managers and staff to assist them in human resources management. The Division ensures competitiveness by conducting extensive salary surveys both locally and nationally to analyze the County's pay system; developing and implementing pay strategies and programs; and conducting individual and group classification studies and organizational analysis. In addition, this Division provides bi-weekly and annual processing of all compensation for employees; enters and maintains all

personnel actions; and provides meaningful and timely information to managers and employees.

- **Employee Services Division** (\$516,196, 6.75 FTEs) administers the County's benefit programs. The Employee Services Division provides customer-focused services to the employees and retirees of the County in the areas of employee benefits. The Division manages the County's health, dental, transit, and Live-Where-You-Work grant programs and has oversight of the County's participation in the Employee Assistance Program, managed by the Arlington County Public Schools.
- **Training and Organizational Development Division** (\$496,697, 5.0 FTEs) promotes 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 providing, or coordinating with vendors to provide, training programs and organizational development services to individuals, groups and the organization. The Division also manages the County's tuition reimbursement program.

PROGRAM 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	-
Total Expenditures	4,754,900	4,983,723	5,284,321	6%
Total Revenues	-	-	96,862	-
Net Tax Support	\$4,754,900	\$4,983,723	\$5,187,459	4%
Authorized FTEs	49.5	49.5	50.50	
Funded FTEs	49.5	49.5	50.50	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, 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 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.
- ↑ Revenue increases include the total cost of the risk management and safety specialist position funded by APS (\$96,862).

PERFORMANCE MEASURES

Employee Management Relations Unit

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of grievable adverse actions that result in grievances	N/A	53%	23%	9%	10%	10%	10%

HUMAN RESOURCES DEPARTMENT

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Adverse actions processed	147	98	108	100	108	108	108
Grievances filed	45	34	15	9	15	15	15
Training sessions conducted	18	15	16	24	20	20	20

Risk Management

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of lost time accidents per 100 employees	N/A	N/A	N/A	2.7	2.0	2.0	2.0
Number of reportable OSHA accidents per 100 employees	N/A	N/A	N/A	9.1	7.0	7.0	7.0
Percentage of total accidents that are preventable	N/A	N/A	82%	56%	50%	50%	50%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of claims handled	337	300	363	438	325	325	<325
Number of defensive driving classes taught	12	12	10	15	15	15	15
Number of training seminars	8	10	N/A	53	52	52	52
Percent of cost recovery on third party damage to County vehicles	N/A	N/A	64%	72%	80%	80%	80%
Percent of worker's compensation claims reported within 24 hours	N/A	86%	95%	95%	95%	95%	95%

Recruitment and Staffing Division

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Minority applicants as a percent of total applicants	39%	57%	57%	65%	50%	50%	N/A
Female applicants as a percent of total applicants	34%	49%	48%	51%	45%	45%	N/A
Average time to fill a job (days from receipt of request to hire date)	N/A	78	66	76	70	70	70

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of minority applicants on certification lists	42%	52%	55%	56%	50%	50%	N/A
Percent of female applicants on certification lists	38%	41%	48%	49%	45%	45%	N/A
Applications processed	17,736	18,104	20,389	21,614	20,000	20,000	20,000
Outreach career fairs attended	54	30	30	40	40	40	40
Percent of recruitment actions certified within 14 days of closing	N/A	72%	73%	86%	86%	86%	86%

Compensation Division

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of classification actions completed within 60 days	N/A	69%	94%	90%	90%	90%	95%
Average number of days to classify job (from receipt of request to allocation memo)	N/A	26	18	26	30	30	<30

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Positions classified	187	302	226	199	200	200	200

Employee Services Division

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of employees participating in elective retirement programs	80%	78%	76%	88%	88%	88%	90%
Percent of employees utilizing flexible spending program	13%	19%	20%	18%	21%	21%	21%

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of employees utilizing educational opportunities offered by the Employee Services Division	52%	53%	55%	68%	68%	68%	68%

Training and Organizational Development

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of employees who participate in the tuition reimbursement program	7%	10%	13%	12%	12%	12%	12%
Average development investment per employee	\$80	\$91	\$91	\$88	\$102	\$102	\$102

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of employees involved with Organizational Development (OD) processes	N/A	N/A	811	678	725	875	875
Percent of employees who indicate learning was applied to enhancing current or future job performance three months after training	94%	87%	92%	91%	93%	93%	93%
Percent of supervisors who indicate employee's learning was applied to enhancing current job performance three months after training	68%	88%	88%	89%	89%	89%	89%
Percent of employees who indicate OD process (e.g. team building, coaching) had a positive effect on work behavior/environment	N/A	N/A	95%	90%	95%	95%	95%