
EMPLOYEE BENEFITS AND COUNTY-WIDE PROGRAMS

PROGRAM MISSION

This financial summary shows the detailed budgeted costs for County-wide benefits and programs managed by the Human Resources Department. The relevant performance measures have been presented within the appropriate program narratives that precede this section.

PRINCIPAL PROGRAMS

- **Death Benefits:** This program pays one week's salary to the estate of permanent employees who die as a result of work related circumstances while employed by Arlington County.
- **Unemployment Compensation:** This program provides payments to terminated employees under certain circumstances as required by state law.
- **Employee Assistance:** This program provides confidential consultative and intervention assistance to support management and employees seeking to resolve personal problems that may interfere with productivity.
- **Employee Development:** This program provides funding for the County-wide training programs.
- **Recognition Programs:** This program covers expenses related to the County's Service Awards program.
- **Tuition Reimbursement:** This program reimburses employees up to \$1,470 per year for eligible tuition expenses.
- **Short-term Disability:** This program provides payments to employees who are disabled due to non-job-related injuries or illnesses.
- **Consultants:** Used to fund County-wide memberships in benchmarking consulting organizations and studies of County-wide programs.
- **Background Record Checks/Pre-employment Drug Tests/Language Proficiency Tests:** This program funds the cost of background checks performed on new hires; the pre-employment drug tests required for designated positions; and testing for language proficiency in a second language.
- **Recruiting and Outreach:** This program funds County-wide recruitment and outreach efforts to ensure Arlington County has a diverse and highly qualified applicant pool.
- **Safety Coordination:** This program provides training and oversight of employee safety programs, including compliance with state and federal safety regulations. It was moved to County-wide benefits programs in FY 2007 from the Human Resources Department's operating budget.

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PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Death Benefits	\$2,810	\$5,000	\$5,000	-
Unemployment Comp.	129,005	175,000	175,000	-
Employee Assistance	539,944	574,141	599,003	4%
Employee Development	254,642	279,500	309,500	11%
Recognition Programs	17,303	15,000	15,000	-
Tuition Reimbursement	185,285	287,500	287,500	-
Safety	-	15,000	15,000	-
Short-Term Disability	105,598	120,000	120,000	-
Consultants	39,000	40,000	40,000	-
Background/Drug/Language Tests	44,884	95,000	65,000	-32%
Recruiting and Outreach	106,426	155,000	155,000	-
Total Expenditures	\$1,424,897	\$1,761,141	\$1,786,003	1%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The Employee Benefits and County-wide Programs reflect 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.
- Internal re-allocations within the programs reflect aligning available resources with strategic focus around employee development.