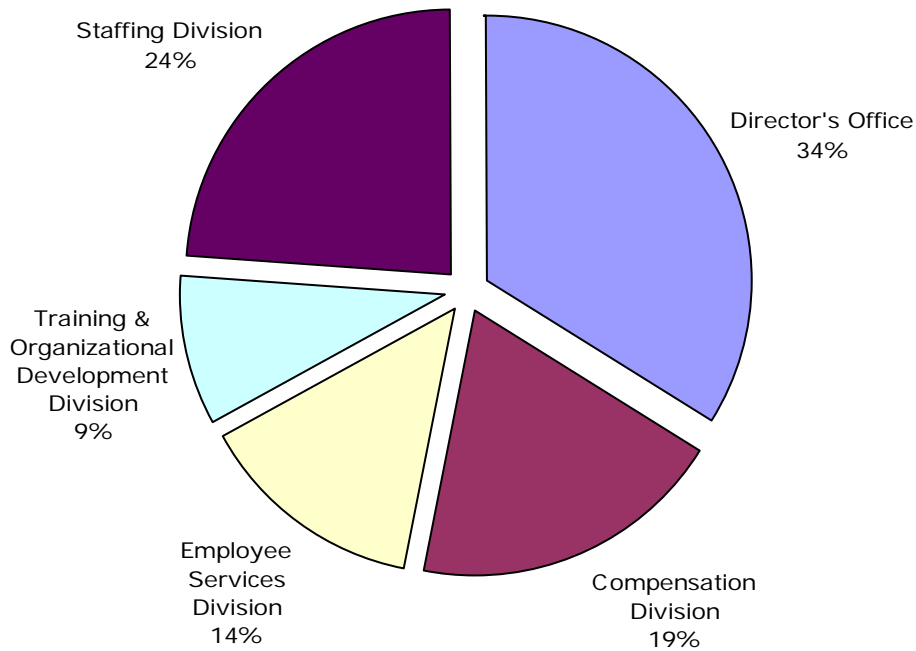


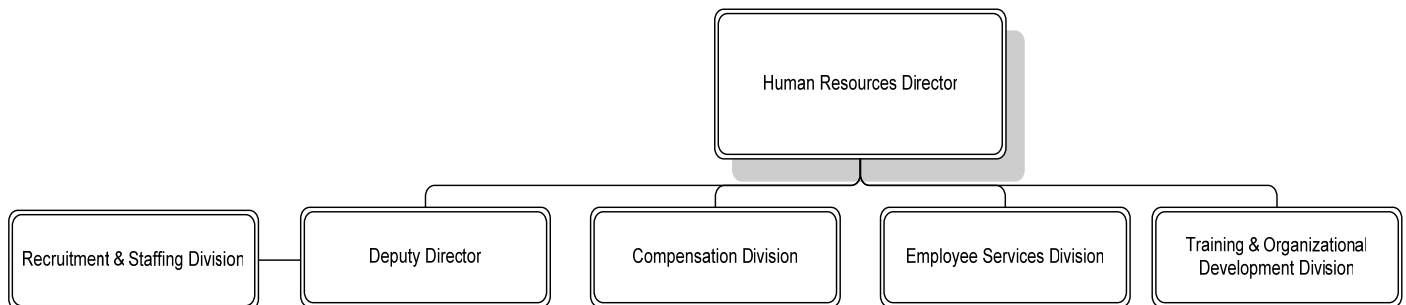
Our Mission: To provide leadership and expertise to attract, develop and retain a high performing and diverse workforce

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.

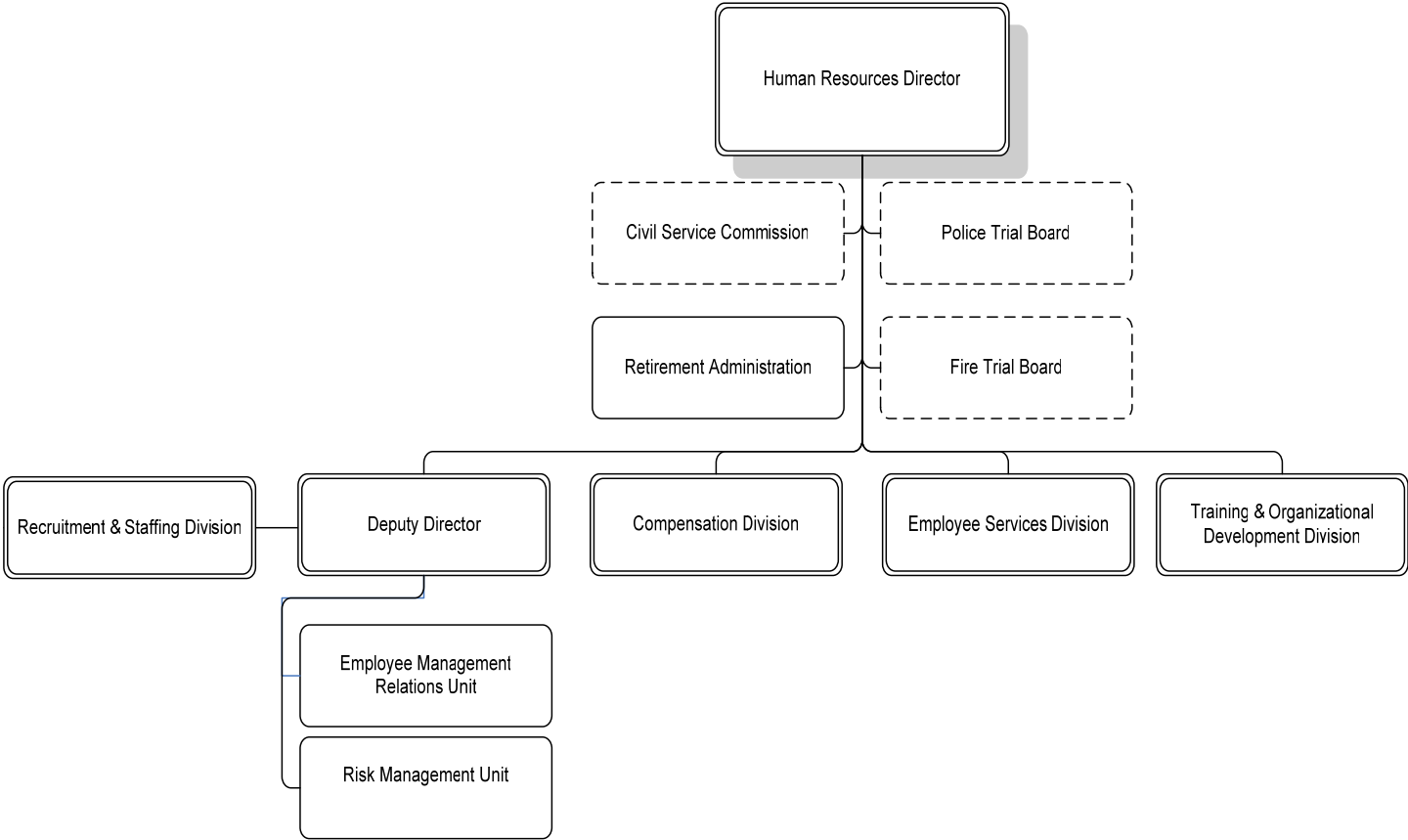
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2007 PRIORITIES

- Participate with the Department of Management and Finance and the Department of Technology Services in developing and refining the processes and systems necessary for the Planned Reengineering for Information Services Management Project (PRISM). Implementation will occur in FY 2006 with substantial work required to fine tune the integration of processes into the new system during FY 2007.
- Implement a performance management system that links pay to performance.
- Complete a comprehensive RFP process for the County's health insurance contracts with the goal of providing a quality health plan at a cost affordable to both employees and the County.

DEPARTMENT FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$3,838,657	\$4,146,514	\$4,400,652	6%
Non-Personnel	333,201	561,922	538,431	-4%
County-wide Benefits	1,399,482	1,582,165	1,651,141	4%
Total Expenditures	5,571,340	6,290,601	6,590,224	5%
Total Revenues	-	-	-	-
Net Tax Support	\$5,571,340	\$6,290,601	\$6,590,224	5%
Authorized FTEs	47.0	49.5	49.5	
Funded FTEs	47.0	49.5	49.5	

SIGNIFICANT BUDGET CHANGES

The FY 2007 proposed budget for the Human Resources Department is \$6,590,224, a five percent increase from the FY 2006 adopted budget. 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.
- ↓ A decrease in non-personnel expenditures primarily reflects adjustment in telephone costs (\$12,654).
- ↑ The Employee Benefits and Countywide Programs reflects a four percent increase primarily due to the increase in the Employee Assistance Program (\$57,676) to provide full year funding for a position partially funded in FY 2006; safety coordination program (\$5,000); death benefits (\$1,500), consultants (\$7,000), and recognition programs (\$4,000). These increases were partially offset by a decrease in background/drug/language testing (\$13,000).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
County employee turnover rate	11%	10%	10%	12%	10%	10%	<10%
Percent of employees retained one year after hire	83%	79%	85%	82%	80%	80%	>80%
Percent of hiring agency customers satisfied (or better) with recruitment services	92%	94%	95%	97%	98%	98%	98%
Percent of employees who indicate learning was applied to enhancing current or future job performance three months after training	N/A	94%	87%	92%	92%	95%	95%