

**PROGRAM MISSION**

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

- **The Office of the Director** provides progressive leadership to the Human Resources Department staff and County personnel to ensure that a healthy, well-trained and diverse 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 coordinates the department’s budget.
- **Employee/Management Relations Unit** 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** 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. The Retirement Administration Unit was moved to the Human Resources Department in FY 2005 to achieve a more coordinated benefit service to retirement system members.
- **Risk Management’s** mission is 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; and ensures County compliance with Occupational Safety and Health Administration (OSHA) and other safety regulations.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,401,439	\$1,474,431	\$1,506,096	2%
Non-Personnel	608,600	578,253	586,005	1%
<b>Total Expenditures</b>	<b>2,010,039</b>	<b>2,052,684</b>	<b>2,092,101</b>	<b>2%</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>\$2,010,039</b>	<b>\$2,052,684</b>	<b>\$2,092,101</b>	<b>2%</b>
Authorized FTEs	13.2	15.2	15.2	
Funded FTEs	13.2	15.2	15.2	

**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.

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of new employees retained one year after hire	83%	79%	85%	82%	80%	80%	>80%
County employee turnover rate	11%	10%	10%	12%	10%	10%	<10%
Percent of hiring agency customers satisfied (or better) with applicants on certification lists	92%	94%	95%	97%	95%	95%	95%
Percent of employees who indicate learning was applied to enhancing current or future job performance three months after training	N/A	94%	87%	92%	90%	90%	95%
Percent of grievable adverse actions that result in grievances	N/A	N/A	53%	23%	22%	22%	<20%
Percent of eligible employees in the Deferred Retirement Option Program (DROP)	N/A	N/A	N/A	30%	30%	35%	35%
Number of at-fault accidents	N/A	N/A	N/A	82%	78%	74%	74%
Number of reportable OSHA accidents per 100 employees	N/A	N/A	N/A	N/A	8.1	7.0	7.0
Number of lost time accidents per 100 employees	N/A	N/A	N/A	N/A	2.2	2.0	2.0
Recovery of cost of third party damage to County vehicles	N/A	N/A	N/A	64%	75%	80%	80%

- Retaining employees beyond one year indicates how well HRD is able to match applicants and jobs; the retention rate fell slightly in FY 2005.
- HRD is succeeding in tailoring training classes to meet the needs of the workforce.
- Pro-active support and training to managers and employees is effective in reducing grievances.
- The DROP, implemented in FY 2002, benefits both the County and the employees. Better promotion of the plan will lead to higher usage.
- The use of new indicators focusing on the number of accidents will help us track the effectiveness of training and awareness programs in reducing work-related accidents and injuries.
- HRD is striving to increase the recovery of costs for damage to County property by a second party.