

PROGRAM MISSION

To administer the County's benefit programs.

The Employee Services Division (ESD) provides customer-focused services to the employees and retirees of the County in the areas of employee benefits, worker's compensation, and employee self-service. The division manages the County's health, dental, transit, and housing grant programs and has oversight of the County's participation in the Employee Assistance Program, managed by the Arlington County Public Schools. Employee self-service is providing employees the ability to access information and conduct transactions online and/or via interactive voice response.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$788,781	\$846,557	\$604,072	-29%
Non-Personnel	518,797	598,634	656,019	10%
Total Expenditures	1,307,578	1,445,191	1,260,091	-13%
Total Revenues	-	-	-	-
Net Tax Support	\$1,307,578	\$1,445,191	\$1,260,091	-13%
Authorized FTEs	12.0	12.0	8.0	
Funded FTEs	12.0	12.0	8.0	

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, offset by the transfer of the Payroll Unit from the Employee Services Division to the Compensation Division in FY 2006.
- ↑ The increase in non-personnel costs is due primarily to the minor increase in funding the employee death benefit (\$1,500) and increased costs for the Employee Assistance Program (\$57,676).

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 employees utilizing self-service capabilities	29%	60%	78%	82%	82%	95%	95%
Percent of employees utilizing educational opportunities offered by the Employee Services Division	56%	52%	53%	55%	58%	60%	60%
Percent of employees participating in elective retirement programs	75%	80%	78%	76%	79%	81%	81%
Percent of employees utilizing flexible spending program	13%	13%	19%	20%	21%	21%	21%
Percent of worker's compensation claims reported within 24 hours	N/A	N/A	86%	95%	95%	95%	95%
Requests for benefits assistance	9,500	10,900	13,000	11,500	11,000	10,500	10,500

- With the implementation of PRISM, ESD anticipates an increase in employee self-service.
- ESD is reaching more than half of the employees with specifically designed educational programs.
- 80% is considered a high participation rate by industry standard for elective retirement programs, but some fluctuation is anticipated due to stock market conditions making employees wary.
- National average of employees utilizing flexible spending account programs is 18% which ESD is exceeding.
- Increased communication, training, and process re-engineering (such as online reporting) capabilities have resulted in improved reporting of incidents within 24 hours.
- Goal is to have effective on-line systems which provide information to employees; PRISM will provide more opportunity to find basic information without calling staff, therefore having fewer calls for assistance.