
EMPLOYEE BENEFITS AND COUNTYWIDE PROGRAMS

PROGRAM MISSION

This financial summary shows the detailed budgeted costs for Countywide benefits and programs managed by the Human Resources Department. These costs and any 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 while employed by Arlington County, but as a result of work related circumstances.
- 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 Countywide training programs.
- Recognition Programs: This program covers expenses related to the County's Service Awards program.
- Tuition Reimbursement: This program reimburses employees up to \$1,300 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.

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PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Death Benefits	\$5,102	\$3,500	\$5,000	43%
Unemployment Comp.	202,295	175,000	175,000	-
Employee Assistance	441,465	516,465	574,141	11%
Employee Development	226,319	279,500	279,500	-
Recognition Programs	13,050	11,000	15,000	36%
Tuition Reimbursement	160,982	227,500	227,500	-
Safety	-	-	15,000	100%
Short-Term Disability	191,952	120,000	120,000	-
Consultants	34,500	36,200	40,000	10%
Background/Drug/Language Tests	37,353	58,000	45,000	-22%
Recruiting and Outreach	86,464	155,000	155,000	-
Total Expenditures	\$1,399,482	\$1,582,165	\$1,651,141	4%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ 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. Other budgetary changes reflect re-allocations from services within Human Resources agencies and Employee Benefits and Countywide Programs.