

PROGRAM MISSION

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

- **Office of the Director** (\$2,381,453; 16.5 FTEs)
 - **Director's Office/Administration** (8.5 FTEs) provides progressive leadership to the Human Resources Department staff and County personnel to ensure that a well-trained, diverse, and healthy 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 provides internal support and management for the Human Resources Department including the County's program for its integrated financial and human resource database, entitled PRISM.
 - **HealthSmart Unit** (2.0 FTEs) develops, implements, and oversees programs which promote and encourage healthy lifestyles and behaviors to ensure a healthy workforce.
 - **Employee/Management Relations Unit** (3.0 FTEs) 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.
 - **Risk Management** (5.0 FTEs) is responsible for helping 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 for both County and Schools; and ensures County compliance with Occupational Safety and Health Administration (OSHA) and other safety regulations.
- **Recruitment and Staffing Division** (\$1,258,756; 13.25 FTEs) provides expertise and professional service delivery in the areas of recruitment, outreach, testing, and staffing. The Division works in partnership with agencies to identify vacancies and recruit qualified applicants based on agency needs; manages the online recruitment system; attends and develops outreach opportunities to attract a diverse pool of candidates; and develops, conducts, and evaluates entry level testing and promotional assessment centers for public safety occupations.
- **Compensation Division** (\$721,485; 7.25 FTEs) provides timely, accurate, and competitive compensation to Arlington County employees by developing and implementing policies and procedures and supplying relevant, real-time compensation information to managers and staff to assist them in human resources management. The Division ensures competitiveness by conducting extensive salary surveys both locally and nationally to analyze the County's pay system; develops and implements pay strategies and programs; and conducts individual and group classification studies and organizational analyses. In addition, this Division provides bi-weekly and annual processing of all compensation for employees; enters and maintains all personnel actions; and provides meaningful and timely payroll and leave information to managers and employees.

- **Employee Services Division** (\$839,056; 9.5 FTEs) administers the County's benefit programs for all active employees and approximately 2,500 retirees. The Employee Services Division provides customer-focused services to the employees and retirees/survivors of the County. The Division manages the County's health, dental, transit, and Live-Where-You-Work grant programs and has oversight of the County's participation in the Employee Assistance Program, managed by the Arlington County Public Schools. The unit also 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.
- **Training and Organizational Development Division** (\$529,510; 5.0 FTEs) promotes the pursuit of organizational and individual development. The Division is responsible for identifying and developing innovative learning opportunities that help individuals, groups, and the organization improve their effectiveness; coordinates with vendors to provide training programs and organizational development services to individuals, groups and the organization. The Division also manages the County's tuition reimbursement program.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$4,506,765	\$4,948,533	\$5,140,256	4%
Non-Personnel	407,492	588,400	590,004	-
Total Expenditures	4,914,257	5,536,933	5,730,260	3%
Total Revenues	96,935	96,862	106,339	10%
Net Tax Support	\$4,817,322	\$5,440,071	\$5,623,921	3%
Permanent FTEs	49.5	52.50	51.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	49.5	52.50	51.50	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↑ Revenue increases include the total cost of the risk management and safety specialist position funded by Arlington Public Schools.
- ↓ The FTE totals decreased by one, reflecting the transfer of one FTE to the Department of Technology Services to support PRISM.

PERFORMANCE MEASURES

Risk Management

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of at-fault accidents	N/A	82%	56%	61%	50%	50%	50%
Number of reportable OSHA accidents per 100 FTEs	N/A	N/A	9.1	7.7	7.0	7.0	7.0
Number of lost time accidents per 100 FTEs	N/A	N/A	2.7	3.9	3.0	3.0	3.0

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of worker's compensation claims reported within 24 hours	86%	95%	95%	95%	95%	95%	95%
Number of defensive driving classes taught	12	10	15	11	15	15	15
Number of training seminars	10	N/A	53	34	52	52	52
Number of General Liability and Auto Liability claims handled	300	363	438	372	325	375	375
Percent of cost recovery on third party damage to County vehicles	N/A	64%	72%	83%	80%	85%	85%

Recruitment and Staffing Division

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of minority applicants on certification lists	52%	55%	56%	61%	60%	60%	60%
Percent of female applicants on certification lists	41%	48%	49%	52%	50%	50%	50%
Applications processed	18,104	20,389	21,614	17,732	20,000	20,000	20,000
Outreach career fairs attended	30	30	40	33	40	40	40
Percent of recruitment actions certified within 14 days of closing	72%	73%	86%	80%	86%	85%	85%

Compensation Division

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Average number of days to classify job (from receipt of request to allocation memo)	26	18	26	36	30	30	30
Percent of classification actions completed within 60 days	69%	94%	90%	81%	90%	90%	90%

Supporting Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Positions classified	302	226	199	150	200	175	175

- In FY 2007, the days to classify a job, the percent of classifications completed in two months and the number of positions classified were below historical averages due to turnover within the division, as well as staff time and resources spent on implementing workflow changes to the County's PRISM system in an effort to improve the classification process going forward. Estimates for FY 2008 and FY 2009 reflect the percent of classifications going back to historical averages now that the work has been completed.

Employee Services Division

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of employees participating in elective retirement programs	78%	76%	88%	82%	88%	88%	88%
Percent of employees utilizing flexible spending program	19%	20%	18%	24%	25%	25%	25%
Percent of eligible employees in the Deferred Retirement Option Program (DROP)	N/A	30%	13%	26%	20%	30%	31%

Supporting Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of employees utilizing educational opportunities offered by the Employee Services Division	53%	55%	68%	85%	68%	70%	>70%

- In FY 2007, the percent of employees utilizing educational opportunities increased due to changes in the health care plan and health care provider, which resulted in more informational open enrollment meetings held for employees.

Training and Organizational Development

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of employees who participate in the tuition reimbursement program	10%	13%	12%	10%	11%	12%	12%
Average development investment per employee	\$91	\$91	\$88	\$83	\$102	\$102	\$102

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of employees involved with Organizational Development (OD) processes	N/A	811	678	728	875	875	875
Percent of employees who indicate learning was applied to enhancing current or future job performance three months after training	87%	92%	91%	94%	95%	95%	95%
Percent of supervisors who indicate employee's learning was applied to enhancing current job performance three months after training	88%	88%	89%	86%	89%	89%	89%
Percent of employees who indicate OD process (e.g. team building, coaching) had a positive effect on work behavior/environment	N/A	95%	90%	90%	95%	93%	93%