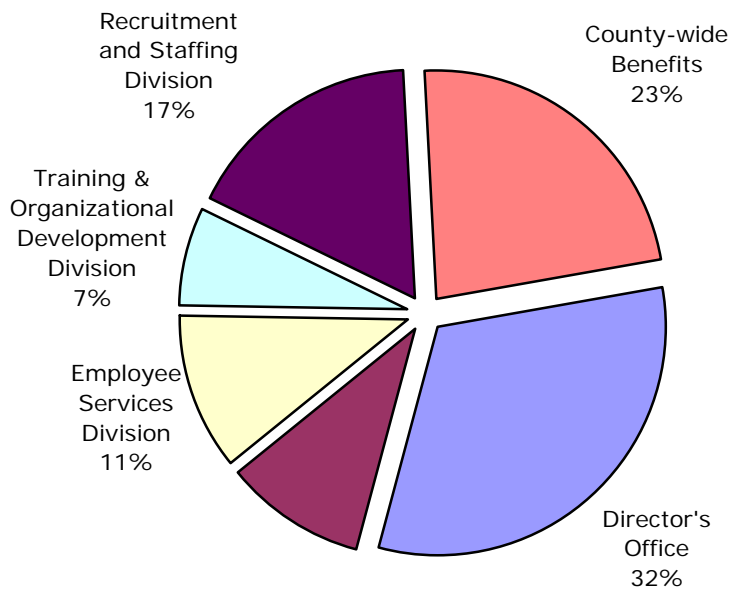


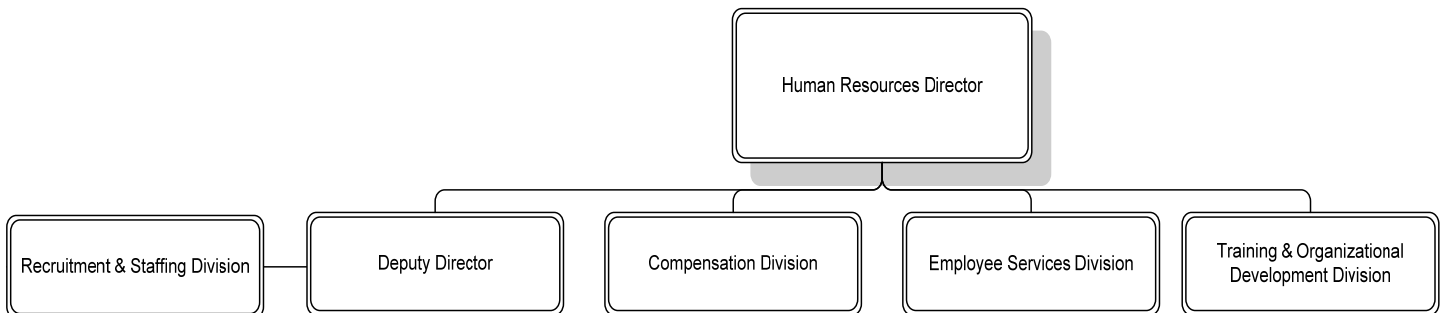
*Our Mission: To provide leadership and expertise to attract, develop and retain a high performing and diverse workforce*

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**

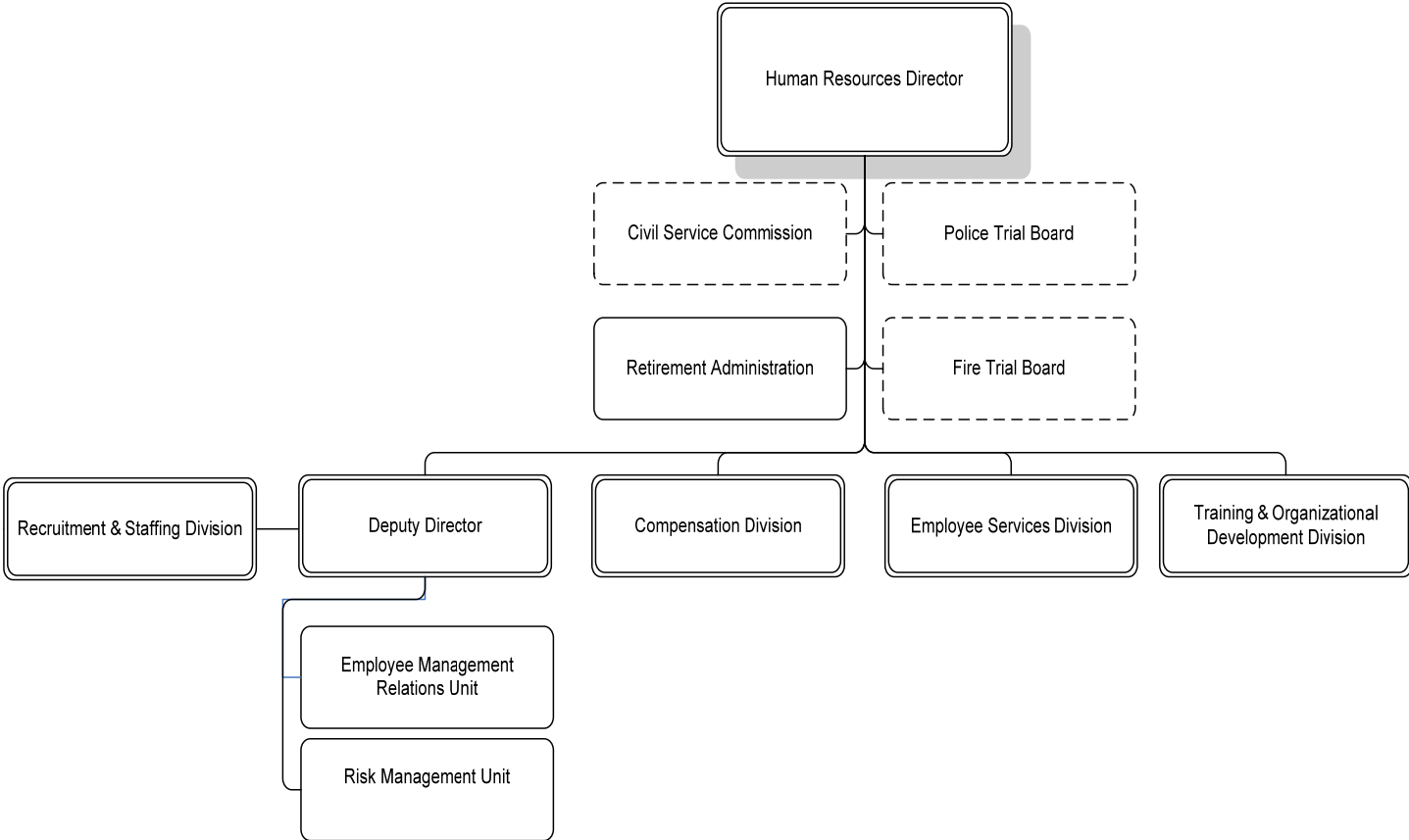


**DEPARTMENT DIVISIONS**



\*Employee Benefits and County-wide Programs is not part of the organizational structure, but represents programs that are managed and funded by the Human Resources Department.

DEPARTMENTAL ORGANIZATION CHART



## FY 2009 PRIORITIES

- Develop sustainable total compensation programs that are valued by our active and retired employees and which also address the rising cost of health insurance and new government accounting standards while maintaining a competitive package to attract and retain a high performing workforce.
- Implement a Customer Service model to improve and enhance customer service to employees, retirees and the public using technology resources, focusing on staff skill development and enhancing cross-divisional support.
- Develop and implement organization-wide programming to identify, train and hire future leaders and staff.

## DEPARTMENT 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	-
Employee Benefits and County-wide Programs	1,479,946	1,786,003	1,676,722	-6%
<b>Total Expenditures</b>	<b>6,394,203</b>	<b>7,322,936</b>	<b>7,406,982</b>	<b>1%</b>
<b>Total Revenues</b>	<b>96,935</b>	<b>96,862</b>	<b>106,339</b>	<b>10%</b>
<b>Net Tax Support</b>	<b>\$6,297,268</b>	<b>\$7,226,074</b>	<b>\$7,300,643</b>	<b>1%</b>
Permanent FTEs	49.5	52.50	51.50	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>49.5</b>	<b>52.50</b>	<b>51.50</b>	

## SIGNIFICANT BUDGET CHANGES

The FY 2009 proposed budget for the Human Resources Department is \$7,406,982, a one percent increase from the FY 2008 revised budget. The FY 2009 proposed budget reflects:

- ↑ 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.
- ↓ Employee Benefits and County-wide Programs reflect a six percent net decrease (\$109,281) due to a reduction within the Employee Assistance Program as a result of under-utilization of services (\$82,531) and a \$26,750 reduction in a variety of accounts including employee development and recognition programs.
- ↑ Revenue increases include the total cost of the risk management and safety specialist position funded by Arlington Public Schools which increased by \$9,477 to reflect budget increases.
- ↓ The FTE total decreased by one, reflecting the transfer of one FTE to the Department of Technology Services to support PRISM.

**PERFORMANCE MEASURES**

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
County employee turnover rate	10%	12%	11%	11%	<10%	<10%	<10%
Percent of employees retained one year after hire	85%	82%	79%	90%	>80%	>80%	>80%
Percent of ethnic minority employees in County workforce	N/A	48%	50%	49%	48%	48%	48%
Percent of female employees in County workforce	N/A	50%	50%	46%	50%	50%	50%

- Information regarding the percent of minority and female employees in the County workforce comes from the County's Affirmative Action plan, as produced by the Office of Human Rights.