
EMPLOYEE BENEFITS AND COUNTY-WIDE PROGRAMS

PROGRAM MISSION

This financial summary shows the detailed budgeted costs for County-wide benefits and programs managed by the Human Resources Department.

PRINCIPAL PROGRAMS

- **Death Benefits:** This program pays one week's salary to the estate of permanent employees who die as a result of work related circumstances while employed by Arlington County.
- **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 County-wide training programs.
- **Recognition Programs:** This program covers expenses related to the County's Service Awards program.
- **Tuition Reimbursement:** This program reimburses employees up to \$1,470 per year for eligible tuition expenses.
- **Safety Coordination:** This program provides training and oversight of employee safety programs, including compliance with state and federal safety regulations. It was moved to County-wide benefits programs in FY 2007 from the Human Resources Department's operating budget.
- **Short-term Disability:** This program provides payments to employees who are disabled due to non-job-related injuries or illnesses.
- **Consultants:** This program funds 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.

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PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Death Benefits	\$992	\$5,000	\$5,000	-
Unemployment Compensation	70,955	175,000	135,000	-23%
Employee Assistance	574,141	599,003	516,472	-14%
Employee Development	236,665	309,500	279,500	-10%
Recognition Programs	16,562	15,000	13,000	-13%
Tuition Reimbursement	250,440	287,500	287,500	-
Safety	2,423	15,000	15,000	-
Short-Term Disability	134,203	120,000	145,000	21%
Consultants	37,000	40,000	50,000	25%
Background/Drug/Language Tests	55,793	65,000	75,250	16%
Recruiting and Outreach	100,772	155,000	155,000	-
Total Expenditures	\$1,479,946	\$1,786,003	\$1,676,722	-6%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Employee Benefits and County-wide Programs reflects a 6% 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.
- Internal re-allocations within the programs reflect aligning available resources with actual trends in costs.