

# STRATEGIC SUPPORT

## Workforce Services

**CINDY BEZAURY, DIRECTOR**

The Workforce Services Department is responsible for designing and implementing strategies for the City in the areas of recruitment/selection, training and development, organizational development, employee relations, compensation, benefits, retirement programs, health and wellness and risk administration. This department is an organizational conduit to recruit, develop, and retain quality employees and volunteers that are the foundation for building a thriving community. These human assets deliver our core services in alignment with the Arlington brand. Divisions in the department include Employee Operations, Employee Services, Organizational Development and Risk Administration.

### Goals and Objectives

- Goal 1: Develop leading practices in the recruitment, retention, and development of outstanding employees  
Objective: Foster and maintain a work and learning environment that is inclusive, welcoming and supportive  
Objective: Support and promote the health and well being of the COA community
- Goal 2: Expand and enhance the City's image  
Objective: Promote community engagement

### Scorecard

Workforce Services Key Measures	2011 YE Actual	2012 YE Actual	2013 YE Actual	2014 Target
Workers' Compensation - Frequency (# claims)	494	344	371	387
Workers' Compensation - Severity (\$/claims)	\$4,120	\$4,118	\$10,473	\$3,690
Number of new full time employees who enroll in 401K	New Measure for FY 2014			50%

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## Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2012	Budgeted FY 2013	Estimated FY 2013	Adopted FY 2014
Authorized Positions	19	19	19	19
Personnel Services	\$ 1,623,487	\$ 1,717,458	\$ 1,667,513	\$ 1,766,263
Operating Expenses	946,121	1,000,884	1,002,820	1,100,222
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,569,608</b>	<b>\$ 2,718,342</b>	<b>\$ 2,670,333</b>	<b>\$ 2,866,485</b>

The Summary of Resources table shows a comparison of actual, estimated and adopted expenditures and full-time positions.

## Budget Highlights

FY 2014 expenditures are impacted by an increase in the City's contribution to employee health coverage, a one-time payment to employees in the amount of 2% of their annual salaries, and a compensation adjustment of 1% for civilians and 2% for sworn employees, effective in January 2014.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
E-Recruiting system	\$ 109,000	\$ -
<b>Totals:</b>	<b>\$ 109,000</b>	<b>\$ -</b>

The following resources were eliminated from the FY 2014 budget:

Description	
Additional salary savings	\$ 14,138
Employee gift cards	43,695
Reduce General Services expenses	1,826
Reduce attendance at job fairs; marketing	2,108
Consulting and legal fees	10,000
Pre-employment processes	11,000
<b>Totals:</b>	<b>\$ 82,767</b>

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## Department Budget Detail

<b>Workforce Services Expenditures</b>				
	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Estimated FY 2013</b>	<b>Adopted FY 2014</b>
Administration	\$ 430,123	\$ 383,891	\$ 383,176	\$ 416,912
Employee Operations	611,059	623,598	623,685	775,381
Employee Services	509,800	555,896	505,851	471,278
Organizational Development	657,535	658,034	628,973	649,615
Risk Management	361,091	496,923	528,648	553,299
<b>TOTAL</b>	<b>\$ 2,569,608</b>	<b>\$ 2,718,342</b>	<b>\$ 2,670,333</b>	<b>\$ 2,866,485</b>

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

<b>Department Revenue Highlights</b>	
Risk management subrogation	\$ 125,000
<b>Total:</b>	<b>\$ 125,000</b>