

# STRATEGIC SUPPORT

## Human Resources

**KARI ZIKA, INTERIM 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: Promote Organization Sustainability by Recruiting, Retaining, and Developing 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
- Goal 3: Partner with Local Organizations to Educate and Mentor  
Objective: Strengthen Internship Programs
- Goal 4: Ensure Availability of Information, Programs, and City Services  
Objective: Implement New Technology and Increase Convenience for the Customer

### Scorecard

Workforce Services Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Target
Workers' Compensation - Frequency (# claims)	344	373	387	387
Workers' Compensation - Severity (\$/claims)	\$4,118	\$2,618	\$3,690	\$3,690
Number of new full time employees who enroll in 401K	New Measure in FY 2015		50%	50%

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## Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Proposed FY 2015
Authorized Positions	19	19	19	21
Personnel Services	\$ 1,603,204	\$ 1,766,264	\$ 1,628,874	\$ 1,880,241
Operating Expenses	998,650	1,100,222	1,112,443	1,025,004
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,601,854</b>	<b>\$ 2,866,486</b>	<b>\$ 2,741,317</b>	<b>\$ 2,905,245</b>

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

## Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

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

Description	One-Time	Recurring
City Liability Insurance	\$ -	\$ 14,153
HR Benefits and Leave Specialist position	-	95,547
HR Risk Manager (\$0 impact)	-	103,742
<b>Totals:</b>	<b>\$ -</b>	<b>\$ 213,442</b>

The following resources were eliminated from the FY 2015 budget:

Description	
Part-time HR Asst-25 hrs per week	\$ 3,659
General Salary Savings	6,138
Eliminate Ethics Point	4,900
Reduce arbitration expenses based on trend	6,000
Reduce Volunteer Program expenses	2,000
Additional Salary Savings	26,345
<b>Totals:</b>	<b>\$ 49,042</b>

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## Department Budget Detail

Human Resources Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Proposed FY 2015
Administration	\$ 361,912	\$ 416,912	\$ 282,083	\$ 472,346
Employee Operations	600,211	775,381	735,539	692,845
Employee Services	506,030	486,409	552,859	441,009
Organizational Development	622,516	649,615	628,666	646,079
Risk Management	<u>511,185</u>	<u>538,168</u>	<u>542,170</u>	<u>652,966</u>
<b>TOTAL</b>	<b>\$ 2,601,854</b>	<b>\$ 2,866,485</b>	<b>\$ 2,741,317</b>	<b>\$ 2,905,245</b>

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

Department Revenue Highlights	
Risk management subrogation	\$ 190,000
<b>Total:</b>	<b>\$ 190,000</b>