

# General Fund

## HUMAN RESOURCES: Kari Zika, Director

### Department Narrative

The Human Resources 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 management. 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, Workforce Investment and Risk Management.

### At A Glance

- 26 Authorized Positions
- Budget Break Down

Personnel Services	\$2,503,015
Operating Expenses	1,326,627
<b>Total</b>	<b>\$3,829,642</b>

### Revenue Highlights

- Risk Management Subrogation \$228,000

### Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
  - **Objective:** Promote Community Engagement
- **Goal:** Ensure Availability of Information, Programs, and City Services
  - **Objective:** Implement New Technology
- **Goal:** Partner with Local Organizations to Educate and Mentor
  - **Objective:** Retain Arlington Graduates and Improve Department Recruitment Pools
- **Goal:** Promote Organization Sustainability by Recruiting, Retaining, & Developing Outstanding Employees
  - **Objective:** Foster and maintain a Work & Learning Environment that is Inclusive, Welcoming, & Supportive
  - **Objective:** Support and Promote the Health and Well Being of the COA Community

### Budget Highlights

- Increased recurring funding for Insurance Premiums \$61,360
- Increased recurring funding for Cornerstone On-Demand Maintenance \$13,150
- Increased recurring funding Year 3 of Compensation Study Renewal \$40,000
- Increased recurring funding for Education Assistance \$50,000
- Increased recurring funding for Civil Service Implementation \$144,978
- New HRIS Specialist \$86,094
- New Senior Attorney – Litigation & Employment \$112,163
- New Paralegal – Litigation & Employment \$65,358
- One-time funding for Employee Wellness Clinic \$1,000,000
- One-time funding for Year 3 of Compensation Study Renewal \$6,200
- One-time funding for Office Furniture for new FTE \$15,000
- One-time funding for equipment for new FTEs \$7,000

### City-wide Budget Impacts

FY 2018 expenditures are impacted by a targeted 4.3% - 9.5% compensation adjustment depending on their job classification effective February 2018. Additionally, the city's contribution to employee health coverage will increase by 2.7% in FY 2018.

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## Scorecard

Human Resources Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Target
Workers' Compensation – Frequency (# claims)	355	364	356	359
Workers' Compensation – Severity (\$/claims)	\$2,236	\$2,800	\$3,062	\$3,057
FTEs eligible for Wellness Payout	75.79%	71%	75%	75%
Employee Turnover Rate:				
Civilian	8.6%	9.2%	8.6%	9%
Sworn Fire	0.0%	1.5%	1.1%	1.3%
Sworn Police	3.6%	3%	3%	2.6%
Percentage of all full time employees enrolled in the 401k/457 plans	71%	73%	75%	75%

## Human Resources Expenditures

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Administration	\$ 345,674	\$ 416,804	\$ 438,735	\$ 654,269
Employee Operations	607,495	675,157	670,025	692,381
Employee Services	523,890	479,348	470,495	501,424
Workforce Investment	656,881	656,417	653,527	712,942
Risk Management	778,338	883,945	858,026	939,124
Civil Service Operations	-	-	-	329,499
<b>TOTAL</b>	<b>\$ 2,912,278</b>	<b>\$ 3,111,671</b>	<b>\$ 3,090,809</b>	<b>\$ 3,829,639</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Authorized Positions	21	21	21	26
Personnel Services	\$ 1,902,998	\$ 2,033,289	\$ 2,038,785	\$ 2,503,015
Operating Expenses	1,009,280	1,078,382	1,052,024	1,326,627
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,912,278</b>	<b>\$ 3,111,671</b>	<b>\$ 3,090,809</b>	<b>\$ 3,829,642</b>