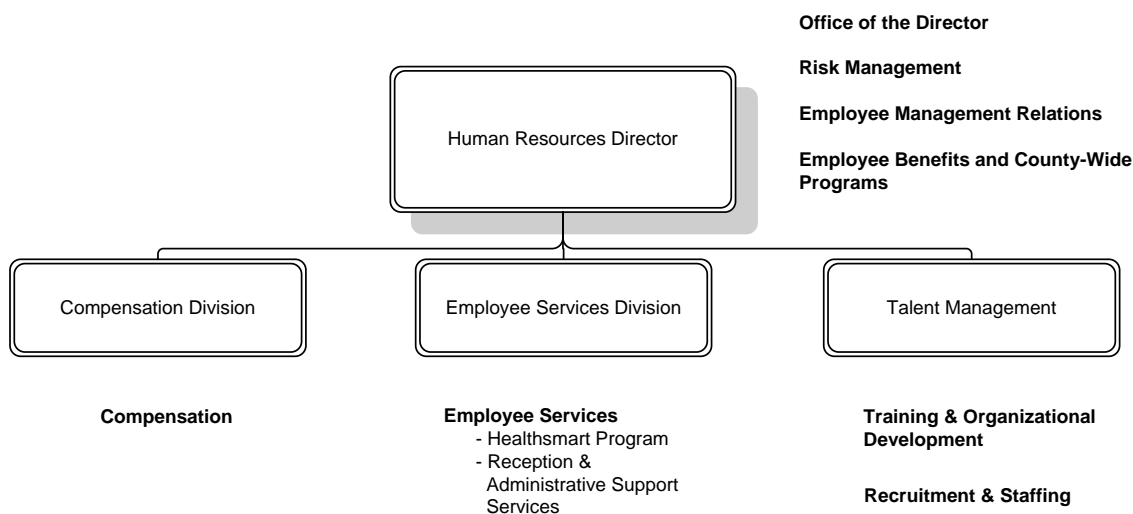


Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce

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.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2014 adopted expenditure budget for the Human Resources Department is \$8,380,437, a three percent increase from the FY 2013 adopted budget. The FY 2014 budget reflects:

- ↑ The County Board added one-time funds for the PLACE Initiative (\$50,000).
- ↑ The County Board added one-time funds for the HealthSmart Program (\$25,000).
- ↑ Personnel increases include the transfer of an Administrative Specialist position (\$45,836, 0.5 FTE) from the County Manager's Office, position reclassifications, employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections. These increases are partially offset by the itemized reductions below.
- ↑ Non-personnel increases due to a contractual increase in the license and maintenance costs for the retirement payroll software (\$6,332) and fees for actuarial services (\$705).
- ↑ The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$6,388).

Talent Management

- ↓ Eliminate 0.5 of a 1.0 FTE Staff Specialist position (\$61,817, 0.5 FTE).

IMPACT: Time for placing recruitment ads and application review will increase from 10 to 11 days. Remaining workload will be redistributed among existing staff.

- ↓ Hold 1.0 FTE Staff Specialist position vacant for six months (\$60,605).

IMPACT: Staff will be asked to assume responsibilities of the vacant position, thereby increasing staff workloads and possibly impacting customer service.

Employee Services Division

- ↓ Reduce the FTE cost for two positions to hire at lower salary levels (\$58,679).

IMPACT: New staff may have less experience by hiring at lower salary levels.

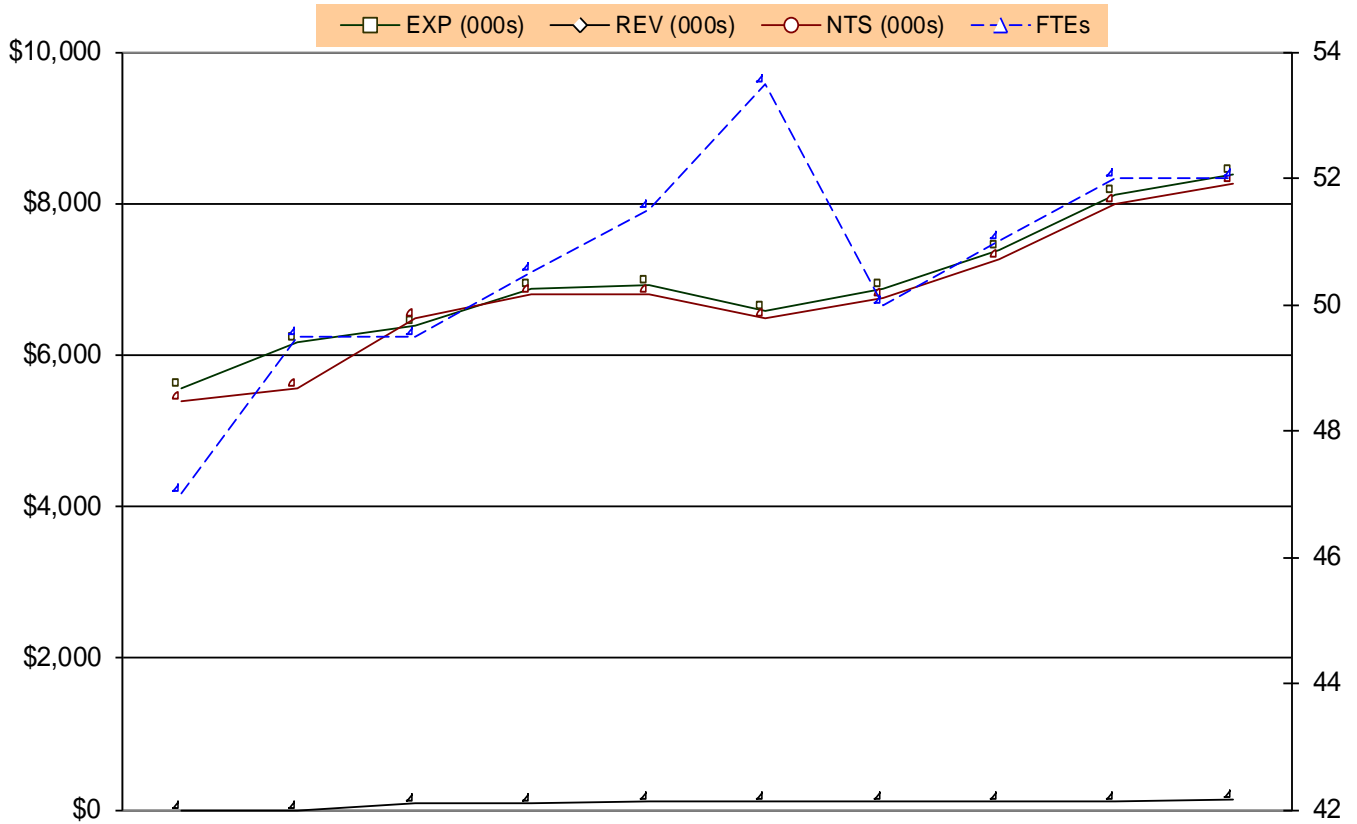
DEPARTMENT FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Personnel	\$5,576,500	\$5,871,761	\$6,064,596	3%
Non-Personnel	457,994	598,832	630,869	5%
Employee Benefits and County-wide Programs	1,349,478	1,634,972	1,684,972	3%
Total Expenditures	7,383,972	8,105,565	8,380,437	3%
Total Revenues	120,287	116,360	122,748	5%
Net Tax Support	\$7,263,685	\$7,989,205	\$8,257,689	3%
Permanent FTEs	51.00	52.00	52.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	51.00	52.00	52.00	

Expenses by Line of Business

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
County-wide Programs	\$1,349,478	\$1,634,972	\$1,684,972	3%
Office of the Director	786,100	1,095,512	1,115,099	2%
Talent Management	1,635,960	1,614,427	1,731,813	7%
Compensation Division	1,082,512	1,195,412	1,230,416	3%
Employee Services Division	1,674,033	1,705,676	1,712,549	-
Risk Management	591,741	594,567	629,248	6%
Employee/Management Relations	264,148	264,999	276,340	4%
Total Expenditures	\$7,383,972	\$8,105,565	\$8,380,437	3%

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Adopted Budget
EXP (000s)	\$5,571	\$6,180	\$6,394	\$6,871	\$6,913	\$6,590	\$6,871	\$7,384	\$8,105	\$8,380
REV (000s)	-	-	\$97	\$75	\$106	\$110	\$111	\$120	\$116	\$123
NTS (000s)	\$5,379	\$5,571	\$6,491	\$6,796	\$6,807	\$6,480	\$6,760	\$7,264	\$7,989	\$8,257
FTEs	47.0	49.5	49.5	50.5	51.50	53.50	50.00	51.00	52.00	52.00

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ Transferred the Risk Management Office (6.0 FTEs/\$645,914) from Office ▪ Increased Tuition Reimbursement to \$1,200/employee/year (\$50,000). 	6.0
	<ul style="list-style-type: none"> ▪ <i>Transferred 2.0 FTEs for the Equal Employment Opportunity program to</i> ▪ <i>Transferred 1.0 FTE (Internal Communications Coordinator) to the County Manager's Office.</i> 	(2.0) (1.0)
	▪	
FY 2006	<ul style="list-style-type: none"> ▪ Transferred administrative function of the Retirement Board Office (\$458,208, 3.5 FTEs) to the Human Resources Department. 	3.5
	<ul style="list-style-type: none"> ▪ Transferred Safety Program Coordinator (\$73,723, 1.0 FTE) to the Department of Environmental Services. ▪ Increases for the following Employer of Choice Initiatives: Increased ▪ Increased Employee Assistance Program (\$75,000), Unemployment Compensation (\$25,000) and Short Term Disability (\$19,000). 	(1.0)
FY 2007	<ul style="list-style-type: none"> ▪ Increased the following Employer of Choice Initiatives: Increased Tuition Reimbursement to \$1,470 a year (\$60,000), and increased budget for wellness training program and improvements to Arlington County training facilities (\$50,000). 	
	<ul style="list-style-type: none"> ▪ Increased Employee Assistance Program (\$57,676) to provide full year funding for a position partially funded in FY 2006. 	
FY 2008	<ul style="list-style-type: none"> ▪ Increased revenue to offset the full cost of the additional 1.0 FTE, a risk management and safety specialist, funded by Arlington Public Schools (\$96,862) 	1.0
	<ul style="list-style-type: none"> ▪ Increased funding to the Employee Assistance Program (\$24,862) to reflect program and salary increases as adopted by Arlington Public Schools. 	
FY 2009	<ul style="list-style-type: none"> ▪ Personnel budget reflects the transfer of one FTE to the Department of Technology Services to support PRISM. 	(1.0)
	<ul style="list-style-type: none"> ▪ Non-personnel budget reflects the elimination of costs associated with one counselor for the Employee Assistance Program (\$100,000), reducing the total number of counselors from 4.5 to 3.5, as well as a \$26,750 reduction in a variety of accounts within Countywide Programs including employee development and recognition programs. 	
	<ul style="list-style-type: none"> ▪ <i>Transferred Healthsmart program from the Department of Parks, Recreation and Cultural Resources during FY 2008.</i> 	2.0
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$30,693). 	
	<ul style="list-style-type: none"> ▪ Eliminated the Deputy Director (1.0 FTE, \$155,680). 	(1.0)
	<ul style="list-style-type: none"> ▪ Reduced administrative expenses for items such as postage, publications, office supplies and memberships (\$36,000) 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reduced tuition reimbursement (\$287,500 to \$20,000) to reflect the suspension of the benefit in FY 2010 except for costs related to the current George Mason University MPA cohort program, which graduates in FY 2010. ▪ Reduced County-wide training by \$84,250. ▪ Reduced overtime by 50 percent (\$14,100). ▪ Eliminated the Recruitment and Staffing Division Chief (1.0 FTE, \$127,452). (1.0) ▪ Eliminated one of two Employee Services reception staff (1.0 FTE, \$62,854) and transferred in 4.0 FTEs (\$269,876) from Department of Management and Finance and Department of Technology Services to fully implement the consolidation of reception area staff to serve all three departments. 3.0 ▪ Transferred 1.0 FTE from the County Manager's Office (1.0 FTE, \$112,263) to Training and Organizational Development to manage Arlington's Corporate University Program. 1.0 	
FY 2011	<ul style="list-style-type: none"> ▪ Eliminated two Human Resources Staff Specialist positions (one each in the Recruitment and Staffing Division and the Compensation Division) (2.0 FTE, \$213,534). (2.0) ▪ Eliminated an Information Systems Analyst III position (0.5 FTE, \$60,737). (0.50) ▪ Eliminated a Human Resources Staff Support Technician position in the Employee Services Division (1.0 FTE, \$66,869). (1.0) 	
FY 2012	<ul style="list-style-type: none"> ▪ Restored a Staff Specialist III in Director's Office to meet growing demands relating to retiree services, federal regulations, and the compensation maintenance plan (1.0 FTE, \$122,000). 1.0 ▪ Restored Tuition Reimbursement Program that was suspended in FY 2010 (\$287,500) ▪ County-wide Safety Coordination increased to provide funding for online defensive driving (\$31,500) for employees who either do not need the instructor-led training or cannot attend an instructor led class because of work schedules. ▪ County-wide Safety Coordination increased to provide funding for online safety training (\$11,000) that will be tailored to employees' work schedules and job descriptions as well as augment generic training. 	
FY 2013	<ul style="list-style-type: none"> ▪ Personnel budget reflects the addition of a diversity outreach position (1.0 FTE, \$115,000). 1.0 ▪ The revenue decrease reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$3,162). 	
FY 2014	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for the PLACE Initiative (\$50,000). 	

Fiscal Year	Description	FTEs
	▪ The County Board added one-time funding for the HealthSmart Program (\$25,000).	
	▪ Added Administrative Specialist position from the County Manager's Office (\$45,836).	0.50
	▪ Non-personnel increases for license and maintenance costs for the retirement payroll software (\$6,332) and fees for actuarial services (\$705).	
	▪ Eliminated 0.5 of a 1.0 FTE Staff Specialist position (\$61,817) as part of the County-wide budget reductions.	(0.50)
	▪ Hold a Staff Specialist position vacant for six months (\$60,605).	