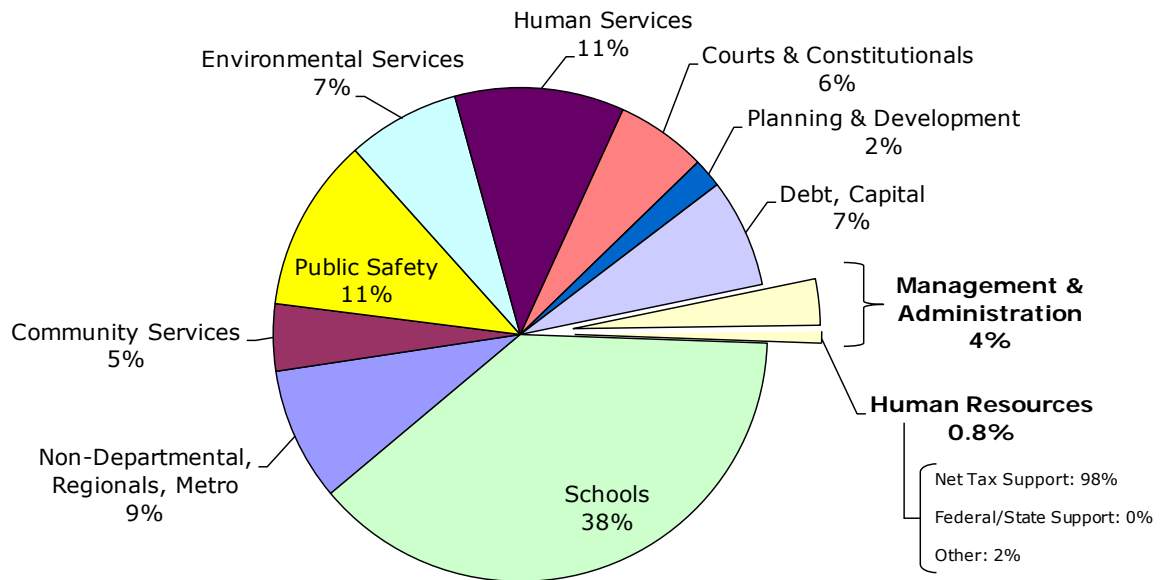


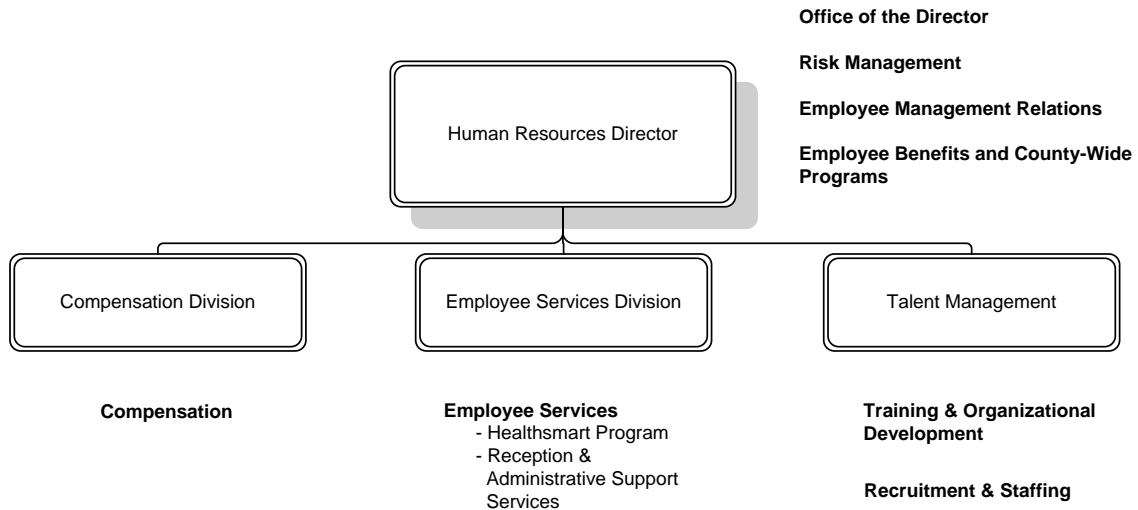
Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce

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.

FY 2014 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2014 proposed expenditure budget for the Human Resources Department is \$8,305,437, a two percent increase from the FY 2013 adopted budget. The FY 2014 budget reflects:

- ↑ 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 reduction below.
- ↑ Non-personnel increases due to a contractual increase in the license and maintenance costs for retirement payroll software (\$6,332) and fees for actuarial services (\$705).
- ↑ The revenue increase reflects the salary and benefits increase 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).
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 Proposed	% Change '13 to '14
Personnel	\$5,576,500	\$5,871,761	\$6,064,596	3%
Non-Personnel	457,994	598,832	605,869	1%
Employee Benefits and County-wide Programs	1,349,478	1,634,972	1,634,972	-
Total Expenditures	7,383,972	8,105,565	8,305,437	2%
Total Revenues	120,287	116,360	122,748	5%
Net Tax Support	\$7,263,685	\$7,989,205	\$8,182,689	2%
Permanent FTEs	51.00	52.00	52.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	51.00	52.00	52.00	

PROGRAM MISSION

To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce.

Office of the Director

- Set departmental priorities and develop policy.
- Oversee daily operations and evaluate effectiveness of programs.
- Provide advice and assistance to County officials on human resource related issues.
- Provide internal support for the Human Resources Department.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to 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.
- ↑ Non-personnel expense increase reflects the contractual increases in maintenance and license fees for retiree payroll software (\$6,332) and in fees for actuarial services (\$705).

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$520,655	\$546,649	\$559,199	2%
Non-Personnel	265,445	548,863	555,900	1%
Total Expenditures	786,100	1,095,512	1,115,099	2%
Total Revenues	-	-	-	-
Net Tax Support	\$786,100	\$1,095,512	\$1,115,099	2%
Permanent FTEs	5.00	4.00	4.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	5.00	4.00	4.00	

PERFORMANCE MEASURES

Office of the Director

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
County employee turnover rate	9%	9%	9%	10%	10%	9%
Percent of employees retained one year after hire	82%	79%	86%	80%	85%	85%

- For the percent of employees retained one year after hire, the FY 2012 Actual is an estimate because retention rate data is collected for employees hired during the fiscal year; therefore, the FY 2012 Actual data will not be available until the end of FY 2013.

PROGRAM MISSION

To safeguard the lives and well-being of those who live and work in Arlington County by developing and maintaining programs, policies, and procedures that create a safe, risk controlled environment.

Risk Management

- Oversee the purchase of insurance to cover property, automobile, and general liability exposures.
- Examine and resolve claims both on behalf of and against the County.
- Manage the services of a third party administrator responsible for claims management.
- Create and implement safety awareness programs for both County and Schools.
- Ensure County compliance with Occupational Safety and Health Administration (OSHA) and other safety regulations.
- Provide training and accident review feedback to the operators of County vehicles to ensure safe and courteous operation of those vehicles.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to 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.
- ↑ Revenue increase reflects the salary and benefits increase of the Safety Specialist that is funded by Arlington Public Schools (\$6,388).
- Non-personnel expenses for Risk Management are budgeted in the Office of the Director.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$586,855	\$594,567	\$629,248	6%
Non-Personnel	4,886	-	-	-
Total Expenditures	591,741	594,567	629,248	6%
Total Revenues	120,287	116,360	122,748	5%
Net Tax Support	\$471,454	\$478,207	\$506,500	6%
Permanent FTEs	5.00	5.00	5.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	5.00	5.00	5.00	

PERFORMANCE MEASURES

Risk Management

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of lost time accidents per 100 FTEs	1.7	1.7	3.3	2.0	1.5	1.0
Number of reportable OSHA accidents per 100 FTEs	4.4	4.2	5.6	8.8	5.0	4.5

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of defensive driving classes taught	16	15	19	24	30	35
Number of General Liability and Auto Liability claims handled	310	326	342	299	310	310
Number of training seminars	55	57	74	79	80	85
Percent of cost recovery on third party damage to County vehicles	99%	99%	99%	99%	99%	99%
Percent of Worker's Compensation claims reported within 24 hours	95%	95%	90%	93%	95%	95%

- FY 2011 numbers for both Critical Measures increased due to a change in criteria used in the calculations resulting in more accurate numbers.
- The number of lost time accidents per 100 FTEs and the number of reportable OSHA accidents are projected to decrease due to revamping of the Safety Program and online safety training, combined with personnel changes such as enhancing safety staffing in selected departments.
- Beginning in FY 2011, the number of training seminars increased to address the County's goal of increasing safety awareness.
- In FY 2011, a review of lag reports for Worker's Compensation claims showed a decrease in on-time reporting. Training seminars for the Worker's Compensation claim reporting process are expected to bring the percent of Worker's Compensation claims within 24 hours back up to 95%.

EMPLOYEE MANAGEMENT RELATIONS

PROGRAM MISSION

To provide a broad range of consultative and advisory services to ensure effective partnerships between employees and management.

Employee Management Relations

- Collaborate with and assist managers, supervisors, and employees to develop solutions to issues concerning performance, discipline, conduct, grievances/appeals, lawsuits, and conflicts of interest.
- Provide training to employees and managers.
- Develop, administer, and interpret policies and procedures.
- Ensure compliance with federal, state, and County regulations.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to 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.
- Non-personnel expenses for Employee Management Relations are budgeted in the Office of the Director.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$262,058	\$264,999	\$276,340	4%
Non-Personnel	2,090	-	-	-
Total Expenditures	264,148	264,999	276,340	4%
Total Revenues	-	-	-	-
Net Tax Support	\$264,148	\$264,999	\$276,340	4%
Permanent FTEs	2.00	2.00	2.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	2.00	2.00	2.00	

PERFORMANCE MEASURES

Employee Management Relations

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Adverse actions processed	151	117	134	137	130	130
Grievances filed	8	10	14	6	8	8
Training sessions conducted	25	22	27	29	25	25

- The FY 2013 and FY 2014 estimates for adverse actions processed is based on the number of adverse actions processed in the first two quarters of FY 2013.

EMPLOYEE MANAGEMENT RELATIONS

- The number of training sessions conducted in FY 2011 and FY 2012 were increased due to requests from departments for additional sessions.

EMPLOYEE BENEFITS AND COUNTY-WIDE PROGRAMS

PROGRAM MISSION

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

Employee Benefits and County-wide Programs

- **Death Benefits:** This program pays one week's salary to the estate of permanent employees who die 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 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 \$1,600 per year for eligible tuition expenses.
- **Safety:** This program funds training for employee safety programs, including compliance with state and federal safety regulations.
- **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.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$539,051	\$585,500	\$585,500	-
Non-Personnel	810,427	1,049,472	1,049,472	-
Total Expenditures	1,349,478	1,634,972	1,634,972	-
Total Revenues	-	-	-	-
Net Tax Support	\$1,349,478	\$1,634,972	\$1,634,972	-
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	-	

EMPLOYEE BENEFITS AND COUNTY-WIDE PROGRAMS

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Death Benefits	\$4,627	\$5,000	\$5,000	-
Unemployment Compensation	68,468	135,000	135,000	-
Employee Assistance	409,746	516,472	516,472	-
Employee Development	197,369	195,250	195,250	-
Recognition Programs	9,258	13,000	13,000	-
Tuition Reimbursement	196,812	287,500	287,500	-
Safety	31,257	57,500	57,500	-
Short-Term Disability	259,886	145,000	145,000	-
Consultants	66,451	50,000	50,000	-
Background/Drug/Language Tests	22,710	75,250	75,250	-
Recruiting and Outreach	82,894	155,000	155,000	-
Total Expenditures	\$1,349,478	\$1,634,972	\$1,634,972	-

PROGRAM MISSION

Ensure that the County has the talent, culture, and engaged workforce needed to meet organizational priorities.

Training and Organizational Development

- Sustain the growth and development of employees to retain the talent to meet current and future business needs.
- Manage the Corporate University, eight Certificate Programs, and classroom and on-line learning programs.
- Provide leadership development coaching to managers and supervisors.

Recruitment and Staffing

- Identify vacancies in partnership with agencies and promote and recruit the best qualified applicants based on agency needs.
- Develop and implement innovative initiatives to attract a diverse talent pool and promote Arlington as an employer of choice.
- Develop, conduct, and evaluate entry-level testing and promotional assessment centers for public safety occupations.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due the transfer of a Senior IT Analyst (\$20,685, 0.25 FTE) from the Employee Services Division, a transfer of an Administrative Specialist (\$45,836, 0.50 FTE) from the County Manager's Office, and the reclassification of a Staff Specialist position to a Human Resources Manager, as well as 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 reduction below.
- ↓ Eliminate 0.5 of a 1.0 FTE Staff Specialist position (\$61,817).
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.
- Non-personnel expenses for Talent Management are budgeted in the Office of the Director.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,605,063	\$1,614,427	\$1,731,813	7%
Non-Personnel	30,897	-	-	-
Total Expenditures	1,635,960	1,614,427	1,731,813	7%
Total Revenues	-	-	-	-
Net Tax Support	\$1,635,960	\$1,614,427	\$1,731,813	7%
Permanent FTEs	13.25	13.38	13.63	
Temporary FTEs	-	-	-	
Total Authorized FTEs	13.25	13.38	13.63	

PERFORMANCE MEASURES

Recruitment and Staffing

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Average time to fill a job (days from receipt of request to hire date)	69	75	91	102	91	90
Female applicants as a percent of total applicants	49%	46%	46%	49%	49%	49%
Minority applicants as a percent of total applicants	67%	64%	63%	62%	63%	65%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Applications processed	17,707	21,028	33,229	40,107	35,000	35,000
Outreach career fairs attended	4	5	7	14	7	7
Percent of recruitment actions certified within 14 days of closing	91%	93%	80%	80%	80%	80%

- In FY 2011, one FTE was eliminated and the hiring freeze was lifted resulting in an increase in the number of recruitments, a longer period required to certify recruitment actions, and more days required to fill a vacant position.
- In FY 2013, the minority applicants as a percent of total applicants is expected to increase because a new position has been hired for the purpose of increasing the diversity of the applicant pool and to provide career counseling for minority staff.
- In FY 2012, the number of outreach career fairs attended increased due to an effort to recruit hard to fill positions and efforts to increase diversity. With the hiring slow down now in place, the number of career fairs attended is expected to return to FY 2011 levels.

Training and Organizational Development

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Average development investment per employee	\$91	\$52	\$49	\$47	\$47	\$55

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of employees involved with Organizational Development (OD) processes (e.g. team building, coaching)	896	1,209	873	1,191	950	950
Percent of employees who indicate learning was applied to enhancing current or future job performance three months after training	91%	95%	96%	97%	97%	97%
Percent of employees who indicate OD process had a positive effect on work behavior/environment	91%	88%	89%	90%	90%	90%
Percent of supervisors who indicate employee's learning was applied to enhancing current job performance three months after training	79%	86%	89%	91%	90%	90%

- In FY 2013 the training and organization development contract which has held contractor rates flat for seven years will be re-bid. It is anticipated that contractor rates will increase resulting in the higher average development investment per employee in FY 2014.
- In FY 2010 the number of employees involved with Organizational Development processes was higher due to the participation by staff who accepted a one-time voluntary separation incentive offer.
- In FY 2012 the number of employees involved with Organizational Development processes was higher due to transitional work with staff from Cultural Affairs and Artisphere who transferred to Economic Development.

PROGRAM MISSION

To provide timely, accurate, and competitive compensation to Arlington County employees.

Compensation

- Conduct surveys locally and nationally to analyze the County’s pay system.
- Conduct individual and group classification studies and organizational analyses.
- Process all bi-weekly and annual compensation for employees.
- Enter and maintain all personnel actions.
- Provide meaningful and timely payroll and leave information to managers and employees.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- Non-personnel expenses for the Compensation Division are budgeted in the Office of the Director.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,072,985	\$1,195,412	\$1,230,416	3%
Non-Personnel	9,527	-	-	-
Total Expenditures	1,082,512	1,195,412	1,230,416	3%
Total Revenues	-	-	-	-
Net Tax Support	\$1,082,512	\$1,195,412	\$1,230,416	3%
Permanent FTEs	9.25	10.38	10.38	
Temporary FTEs	-	-	-	
Total Authorized FTEs	9.25	10.38	10.38	

PERFORMANCE MEASURES

Compensation

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Average number of days to classify job (from receipt of request to allocation memo)	21	15	17	15	17	17
Percent of classification actions completed within 60 days	94%	100%	93%	98%	95%	95%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Individual positions classified	219	149	162	200	120	120

- Staff turnover combined with the focus on a four-year Compensation Maintenance Program will result in fewer resources available to complete job classification studies and may increase the number of days required for completion beginning in FY 2013.
- The focus of the Compensation Division has changed from individual position classifications to a four-year Compensation Maintenance Program. Large groups of job families will be studied and analyzed for pay competitiveness resulting in fewer individual job classification studies.

PROGRAM MISSION

To evaluate, recommend, and administer competitive and fiscally sustainable benefit programs for all employees and retirees.

Employee Services

- Provide customer-focused services and counseling to County employees and retirees/survivors.
- Negotiate and administer the County's contracts for benefit programs.
- Administer monthly payment of retirement benefits to retirees/survivors.
- Provide annual benefit statements to each member of the retirement plan and total compensation statements to all employees.
- Manage the County's benefit programs including health, dental, transit, wellness, and retirement programs.
- Manage new employee orientation.
- Maintain all financial records and documentation for the pension benefits program.

HealthSmart Program

- Provide programs to ensure a healthy workforce, who in turn provides high quality services for Arlington County.
- Oversee the management of the HealthSmart Wellness Clinic which provides onsite health care services that supplement regular physician visits to County employees.

Reception and Administrative Support Services

- Provide administrative support to the Departments of Human Resources, Management and Finance, and Technology Services and serve as the first point of contact to employees and visitors who are seeking services and/or assistance.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer of a Senior IT Analyst (\$20,685, 0.25 FTE) to the Talent Management Division. This decrease is partially offset by 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, as well as the reclassification of a Staff Specialist III to Health and Welfare Benefits Manager.
- ↓ 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.

EMPLOYEE SERVICES

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,528,884	\$1,655,707	\$1,637,580	-1%
Non-Personnel	145,149	49,969	49,969	-
Total Expenditures	1,674,033	1,705,676	1,687,549	-1%
Total Revenues	-	-	-	-
Net Tax Support	\$1,674,033	\$1,705,676	\$1,687,549	-1%
Permanent FTEs	16.50	17.25	17.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	16.50	17.25	17.00	

PERFORMANCE MEASURES

Employee Services

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of employees participating in elective retirement programs	87%	88%	90%	93%	93%	94%
Percent of employees utilizing flexible spending program	31%	32%	30%	31%	30%	30%

- As of FY 2012, new hires are automatically enrolled in the 457 deferred compensation retirement program unless they opt out within the first 30 days.

HealthSmart Program

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of employees completing the health assessment tool	12%	3%	18%	14%	22%	24%
Percent of employees participating in County sponsored wellness activities	15%	18%	65%	69%	70%	72%

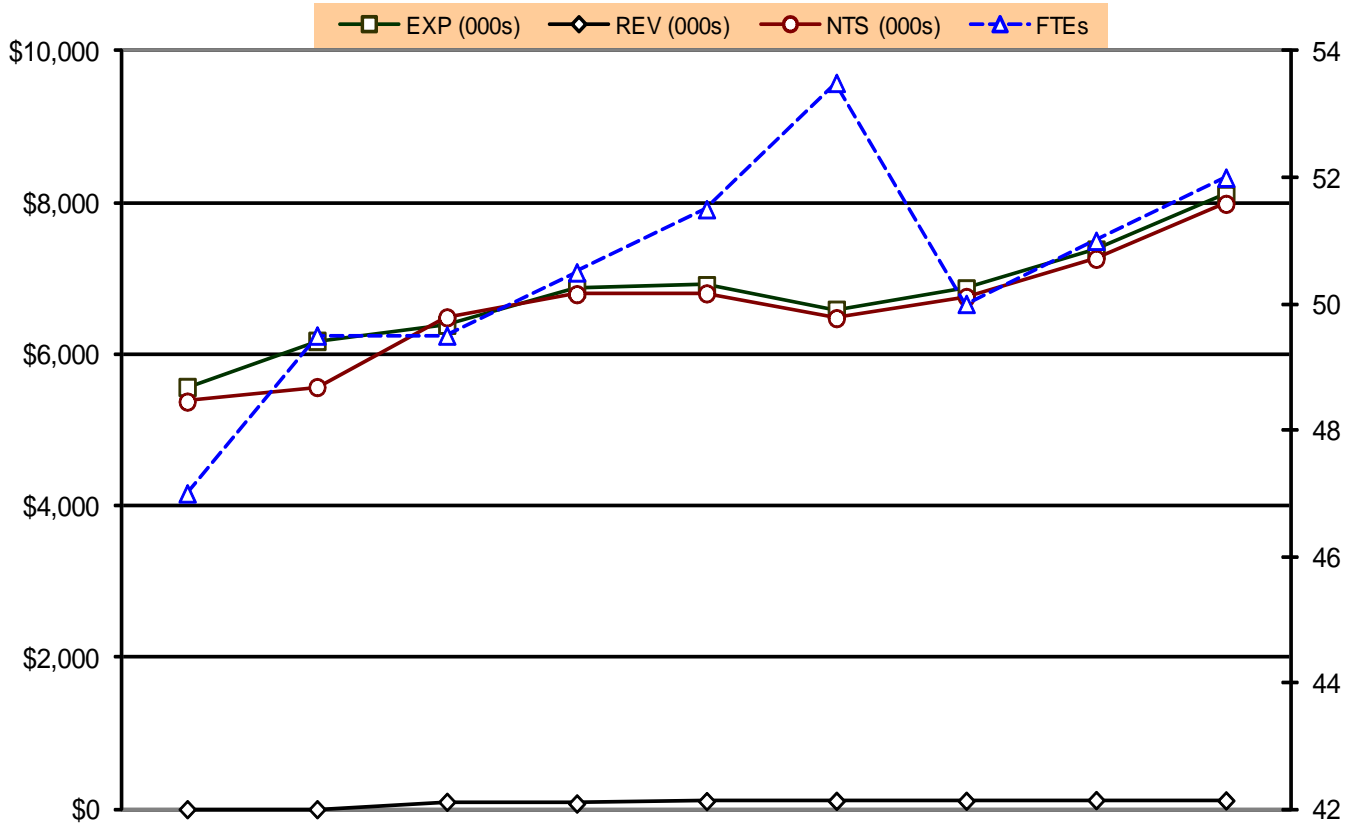
- In FY 2010, Health Assessment Completion was not incentivized, resulting in lower participation.
- In FY 2011, the percentage of employees participating in County sponsored wellness activities increased as a result of using a more accurate method of tracking participants, including those who subscribe to the newsletter.
- The FY 2012 actuals for employees participating in County sponsored wellness activities includes blood pressure screenings conducted at various County locations and blood pressure screenings at the HealthSmart Wellness Clinic.

Reception and Administrative Support Services

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Abandon call rate (percent of customers that hang up while on hold)	N/A	N/A	5%	6%	<4%	<4%
Total number of contacts (calls, walk-ins, e-mails) received seeking information or assistance	N/A	N/A	17,731	15,993	20,000	20,000

- In FY 2011, new case management software was installed to track the number of contacts.
- In FY 2012, the number of contacts was reduced due to data loss in the call tracking software.

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 Proposed Budget
EXP (000s)	\$5,571	\$6,180	\$6,394	\$6,871	\$6,913	\$6,590	\$6,871	\$7,384	\$8,105	\$8,306
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	\$8,183
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	▪ Transferred the Risk Management Office (6.0 FTEs/\$645,914) from Office of Support Services to the Human Resources Department.	6.0
	▪ Increased Tuition Reimbursement to \$1,200/employee/year (\$50,000).	
	▪ <i>Transferred 2.0 FTEs for the Equal Employment Opportunity program to the Office of Human Rights.</i>	(2.0)
	▪ <i>Transferred 1.0 FTE (Internal Communications Coordinator) to the County Manager's Office.</i>	(1.0)
FY 2006	▪ Transferred administrative function of the Retirement Board Office (\$458,208, 3.5 FTEs) to the Human Resources Department.	3.5
	▪ Transferred Safety Program Coordinator (\$73,723, 1.0 FTE) to the Department of Environmental Services.	(1.0)
	▪ Increases for the following Employer of Choice Initiatives: Increased Tuition Reimbursement to \$1,300 a year (\$17,500), and increased budget for Arlington County Training (\$25,000) to cover more training opportunities for staff as well as increased technology capabilities.	
	▪ Increased Employee Assistance Program (\$75,000), Unemployment Compensation (\$25,000) and Short Term Disability (\$19,000).	
FY 2007	▪ 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).	
	▪ Increased Employee Assistance Program (\$57,676) to provide full year funding for a position partially funded in FY 2006.	
FY 2008	▪ 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
	▪ Increased funding to the Employee Assistance Program (\$24,862) to reflect program and salary increases as adopted by Arlington Public Schools.	
FY 2009	▪ Personnel budget reflects the transfer of one FTE to the Department of Technology Services to support PRISM.	(1.0)
	▪ 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.	
	▪ <i>Transferred Healthsmart program from the Department of Parks, Recreation and Cultural Resources during FY 2008.</i>	2.0

Fiscal Year	Description	FTEs	
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). ▪ Eliminated the Deputy Director (1.0 FTE, \$155,680). ▪ Reduced administrative expenses for items such as postage, publications, office supplies and memberships (\$36,000) ▪ 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). 	(1.0)	
	<ul style="list-style-type: none"> ▪ Eliminated the Recruitment and Staffing Division Chief (1.0 FTE, \$127,452). 	(1.0)	
	<ul style="list-style-type: none"> ▪ 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	
	<ul style="list-style-type: none"> ▪ 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)
		<ul style="list-style-type: none"> ▪ Eliminated an Information Systems Analyst III position (0.5 FTE, \$60,737). 	(0.50)
<ul style="list-style-type: none"> ▪ 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	
	<ul style="list-style-type: none"> ▪ Restored Tuition Reimbursement Program that was suspended in FY 2010 (\$287,500) 		
	<ul style="list-style-type: none"> ▪ 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. 		
	<ul style="list-style-type: none"> ▪ 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. 		

Fiscal Year	Description	FTEs
FY 2013	<ul style="list-style-type: none"><li data-bbox="289 310 1312 373">▪ Personnel budget reflects the addition of a diversity outreach position (1.0 FTE, \$115,000).<li data-bbox="289 384 1312 443">▪ The revenue decrease reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$3,162).	1.0