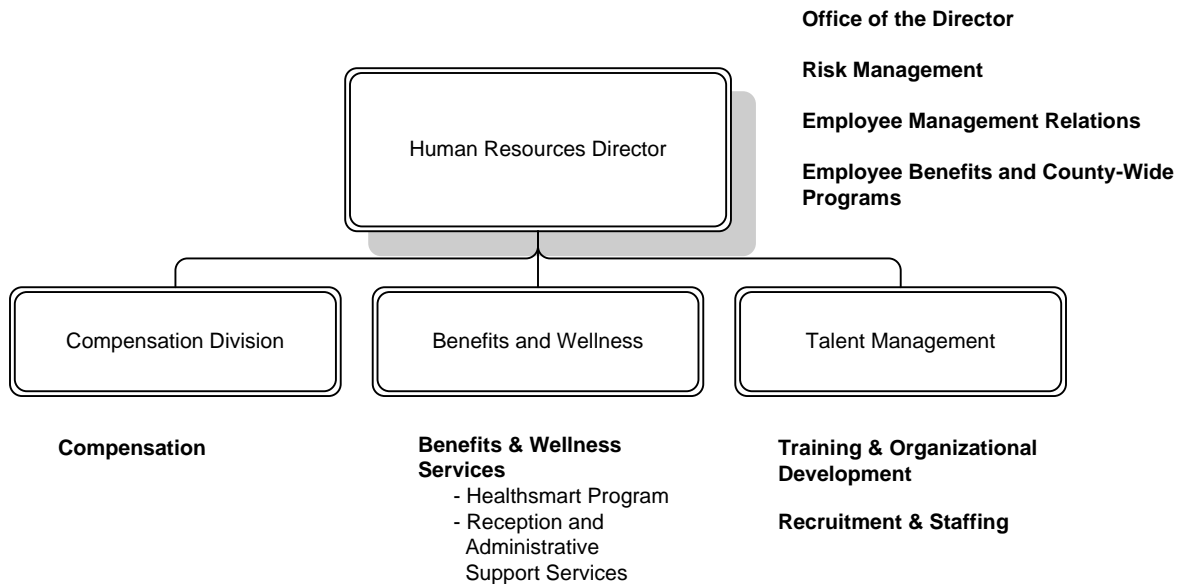


Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce

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 2015 adopted expenditure budget for the Human Resources Department is \$8,602,311, a three percent increase from the FY 2014 adopted budget. The FY 2015 adopted budget reflects:

- ↑ Personnel increases are due to employee step increases, a 7.5 percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the elimination of FY 2014 adopted one-time funding for HealthSmart Program enhancements (\$25,000) and is partially offset by an increase in ongoing funding for the County Ethics Initiative (\$20,000).
- ↓ Employee Benefits and County-wide Programs decrease due to the elimination of FY 2014 adopted one-time funding for Civic Engagement Training (\$50,000) in support of the County Board PLACE Initiative.
- ↑ The revenue increases reflects the salary and benefits increase of the Safety Specialist that is funded by Arlington Public Schools (\$5,059).

HUMAN RESOURCES DEPARTMENT
DEPARTMENT BUDGET SUMMARY

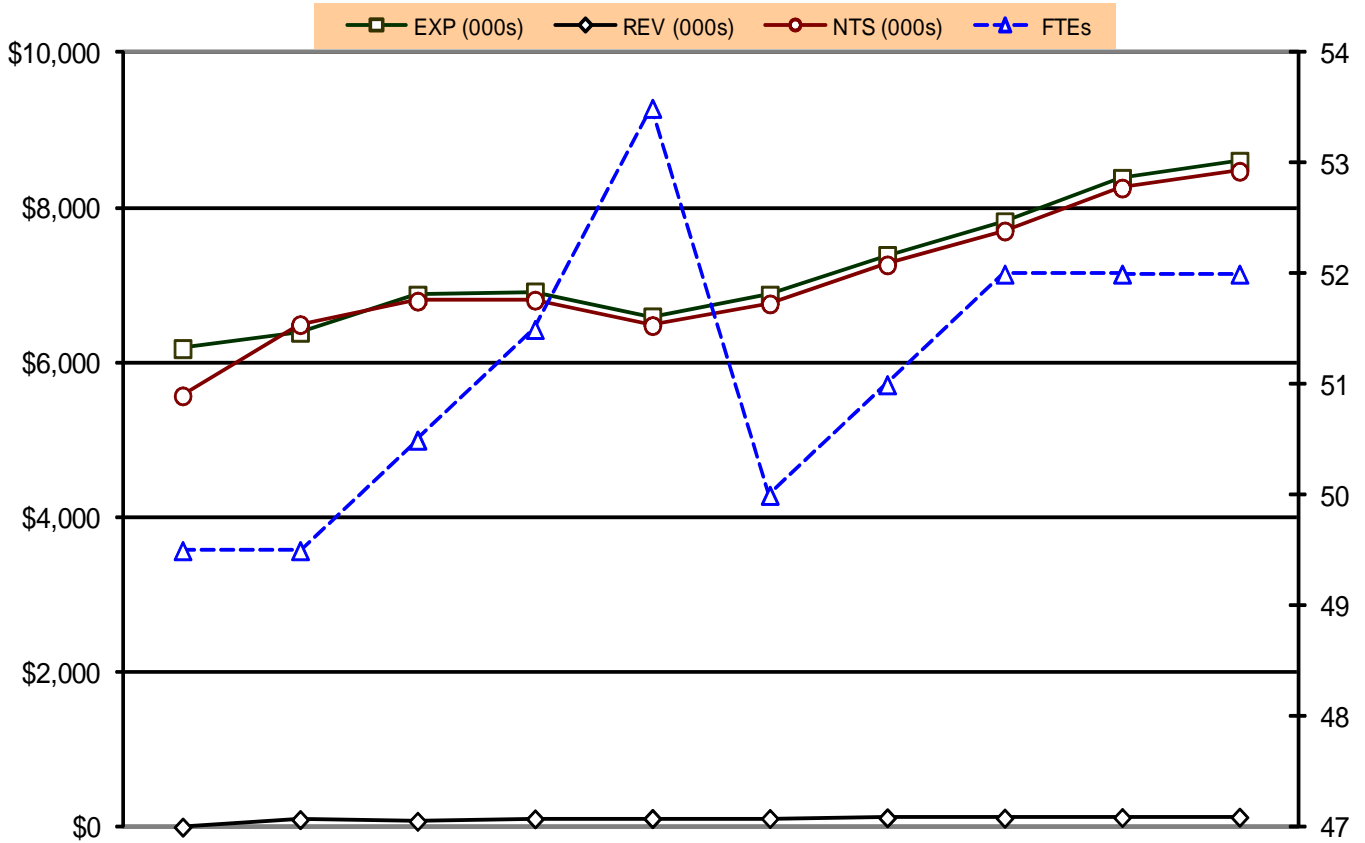
DEPARTMENT FINANCIAL SUMMARY

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Personnel	\$5,771,170	\$6,064,596	\$6,341,470	5%
Non-Personnel	465,893	630,869	605,869	-4%
Employee Benefits and County-wide Programs	1,581,414	1,684,972	1,654,972	-2%
Total Expenditures	7,818,477	8,380,437	8,602,311	3%
Total Revenues	116,360	122,748	127,807	4%
Net Tax Support	\$7,702,117	\$8,257,689	\$8,474,504	3%
Permanent FTEs	52.00	52.00	52.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	52.00	52.00	52.00	

Expenses by Line of Business

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Office of the Director	\$797,606	\$1,115,099	\$1,040,771	-7%
Risk Management	618,667	629,248	656,453	4%
Employee Management Relations	263,872	276,340	251,318	-9%
County-wide Programs	1,581,414	1,684,972	1,654,972	-2%
Talent Management	1,713,308	1,731,813	1,868,672	8%
Compensation	1,143,946	1,230,416	1,281,495	4%
Benefits and Wellness Services	1,699,664	1,712,549	1,848,630	8%
Total Expenditures	\$7,818,477	\$8,380,437	\$8,602,311	3%

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



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget
EXP (000s)	\$6,180	\$6,394	\$6,871	\$6,913	\$6,590	\$6,871	\$7,384	\$7,818	\$8,380	\$8,602
REV (000s)	-	\$97	\$75	\$106	\$110	\$111	\$120	\$116	\$123	\$128
NTS (000s)	\$5,571	\$6,491	\$6,796	\$6,807	\$6,480	\$6,760	\$7,264	\$7,702	\$8,257	\$8,474
FTEs	49.50	49.50	50.50	51.50	53.50	50.00	51.00	52.00	52.00	52.00

Fiscal Year	Description	FTEs
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. ▪ Transferred Safety Program Coordinator (\$73,723, 1.0 FTE) to the Department of Environmental Services. ▪ 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). 	<p>3.5</p> <p>(1.0)</p>
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). ▪ 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) ▪ Increased funding to the Employee Assistance Program (\$24,862) to reflect program and salary increases as adopted by Arlington Public Schools. 	<p>1.0</p>
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. ▪ 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> 	<p>(1.0)</p> <p>2.0</p>
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. 	<p>(1.0)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ 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. ▪ 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. 	<p>(1.0)</p> <p>3.0</p> <p>1.0</p>
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). ▪ Eliminated an Information Systems Analyst III position (0.5 FTE, \$60,737). ▪ Eliminated a Human Resources Staff Support Technician position in the Employee Services Division (1.0 FTE, \$66,869). 	<p>(2.0)</p> <p>(0.50)</p> <p>(1.0)</p>
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). ▪ 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. 	<p>1.0</p>
FY 2013	<ul style="list-style-type: none"> ▪ Personnel budget reflects the addition of a diversity outreach position (1.0 FTE, \$115,000). ▪ The revenue decrease reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$3,162). 	<p>1.0</p>
FY 2014	<ul style="list-style-type: none"> ▪ Transferred 0.5 FTE (\$45,836) from the County Manager’s Office to the Staffing Section of the Talent Management Division to support recruitment activities. ▪ Eliminate 0.5 FTE (\$61,817) from the Staffing Section of the Talent Management Division. 	<p>0.5</p> <p>(0.5)</p>

- County-wide Employee Development increased one-time only funding for Civic Engagement Training to support the County Board PLACE Initiative (\$50,000).
- HeathSmart Program increased one-time only funding for additional programming (\$25,000).
- The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$6,388).

- FY 2015
- Eliminated FY 2014 one-time funding for Healthsmart Program enhancements (\$25,000).
 - Eliminated FY 2014 one-time funding for Civic Engagement Training (\$50,000).
 - Added ongoing funding for the County Ethics Initiative (\$20,000).
 - The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$5,059).