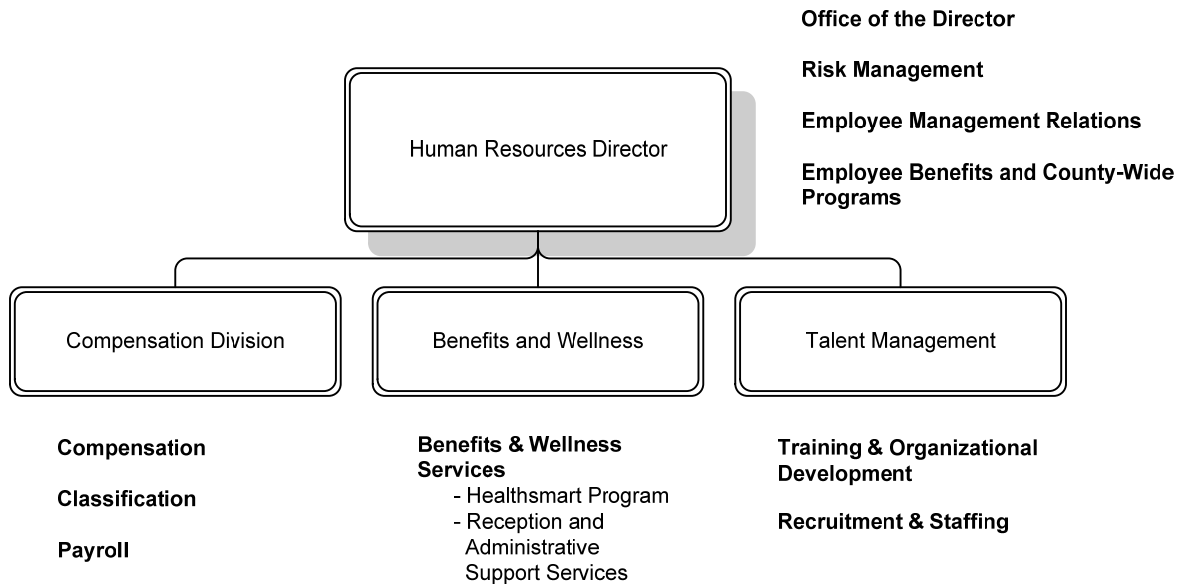


Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce

The Human Resources Department accomplishes its mission by continuing 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 2016 adopted expenditure budget for the Human Resources Department is \$8,876,977, a three percent increase from the FY 2015 adopted budget. The FY 2016 adopted budget reflects:

- ↑ Personnel increases due to employee step increases and an increase in the County's cost for employee health insurance, offset by adjustments to retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to required contractual increases for retirement payroll vendor (\$2,164).
- ↑ Employee Benefits increase due to restoring Live Where You Work Grants (\$133,012), which assist County employees in either purchasing or renting a primary residence in Arlington as well as increases for training vendors, and actuarial services (\$4,300).
- ↑ Revenue increases reflect the salary and benefits increase of the Safety Specialist funded by Arlington Public Schools (\$4,657).

HUMAN RESOURCES DEPARTMENT
DEPARTMENT BUDGET SUMMARY

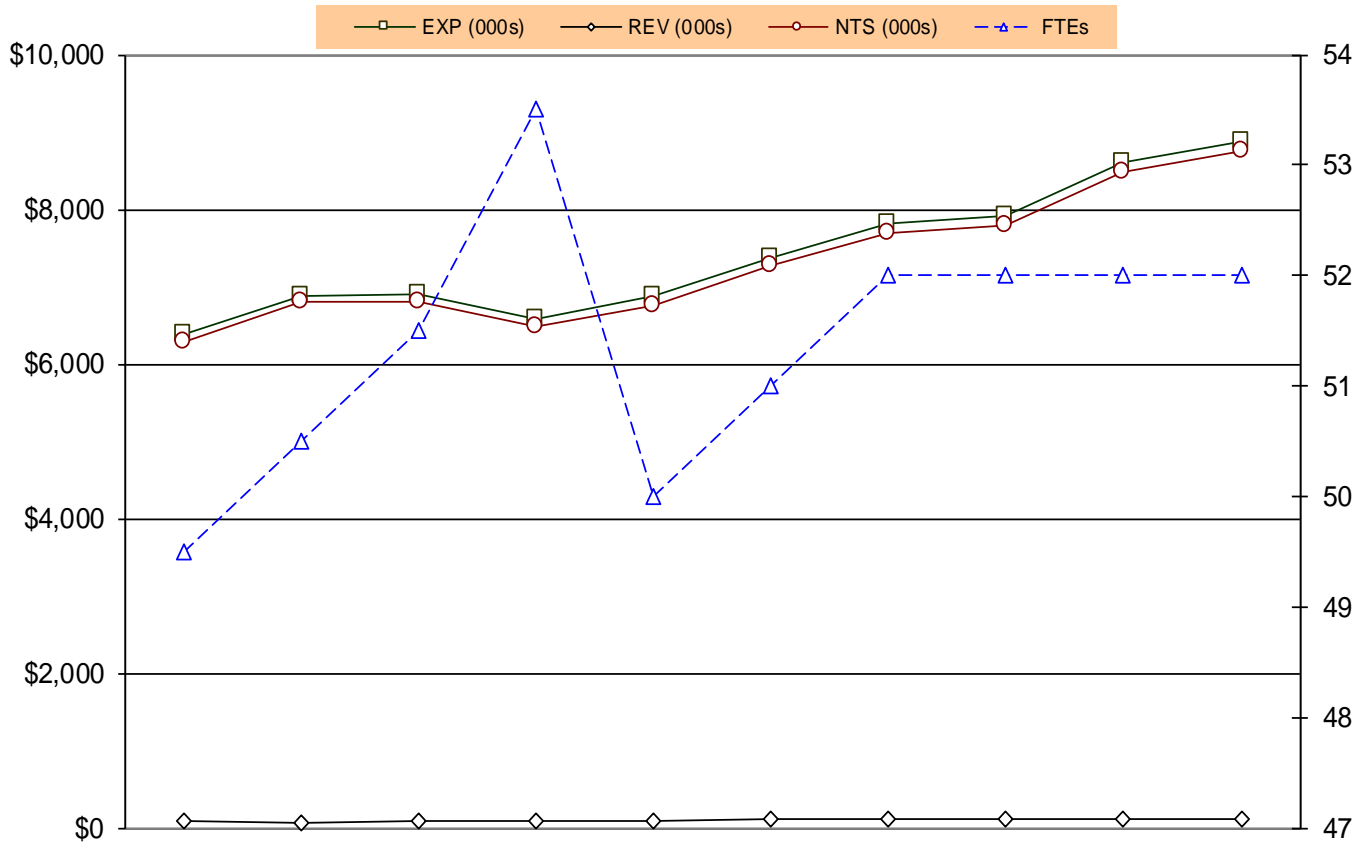
DEPARTMENT FINANCIAL SUMMARY

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Personnel	\$5,974,936	\$6,341,470	\$6,476,660	2%
Non-Personnel	589,126	605,869	608,033	-
Employee Benefits and County-wide Programs	1,344,661	1,654,972	1,792,284	8%
Total Expenditures	7,908,723	8,602,311	8,876,977	3%
Total Revenues	122,748	127,807	132,464	4%
Net Tax Support	\$7,785,975	\$8,474,504	\$8,744,513	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 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Office of the Director	\$768,998	\$1,040,771	\$1,059,976	2%
Risk Management	654,958	656,453	674,538	3%
Employee Management Relations	244,746	251,318	242,148	-4%
County-wide Programs	1,344,661	1,654,972	1,792,284	8%
Talent Management	1,790,127	1,868,672	1,934,186	4%
Compensation	1,216,022	1,281,495	1,312,036	2%
Benefits and Wellness Services	1,889,211	1,848,630	1,861,809	1%
Total Expenditures	\$7,908,723	\$8,602,311	\$8,876,977	3%

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



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted Budget	FY 2016 Adopted Budget
EXP (000s)	\$6,394	\$6,871	\$6,913	\$6,590	\$6,871	\$7,384	\$7,818	\$7,909	\$8,602	\$8,877
REV (000s)	\$97	\$75	\$106	\$110	\$111	\$120	\$116	\$123	\$128	\$132
NTS (000s)	\$6,297	\$6,796	\$6,807	\$6,480	\$6,760	\$7,264	\$7,702	\$7,786	\$8,474	\$8,745
FTEs	49.50	50.50	51.50	53.50	50.00	51.00	52.00	52.00	52.00	52.00

Fiscal Year	Description	FTEs
	<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). ▪ 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). 	(2.0) (0.50) (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). ▪ 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. 	1.0
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). 	1.0
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. ▪ 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). 	0.5 (0.5)
FY 2015	<ul style="list-style-type: none"> ▪ 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).

- FY 2016
- Added ongoing funding for Live Where You Work Grants (\$133,012).
 - The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$4,657).