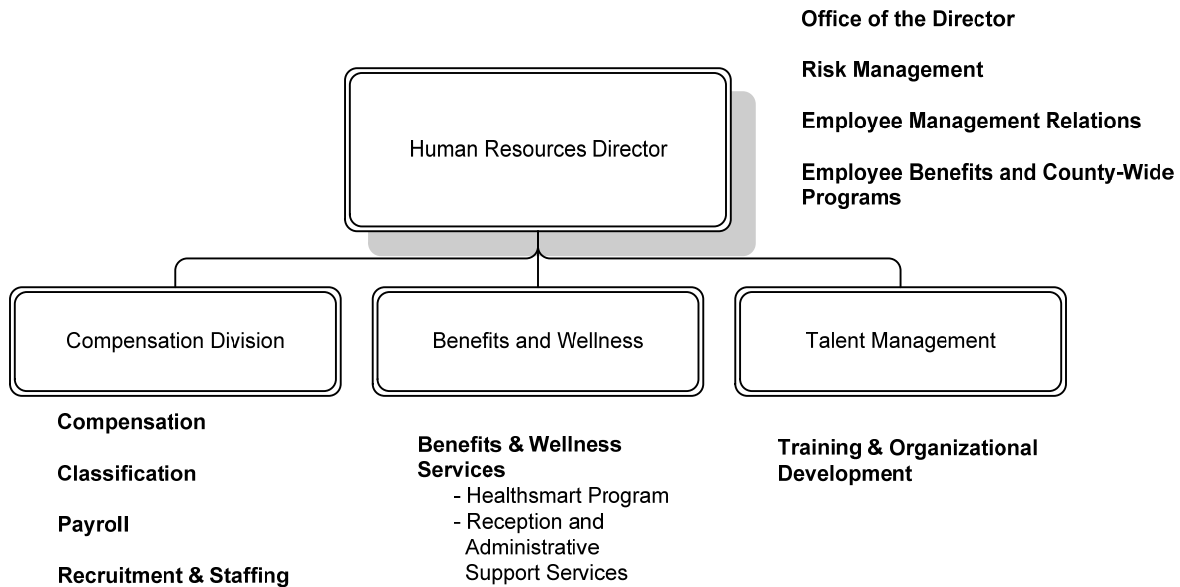


Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce

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 2018 adopted expenditure budget for the Human Resources Department is \$9,525,537, a two percent increase from the FY 2017 adopted budget. The FY 2018 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases in County-Wide Programs due to the reallocation of County Ethics Initiative Funding (\$20,000) to Non-Departmental, which is partially offset by contractual increases (\$6,610).
- ↑ Revenue increases reflect the salary and benefits increase of the Safety Specialist funded by Arlington Public Schools (\$4,649).

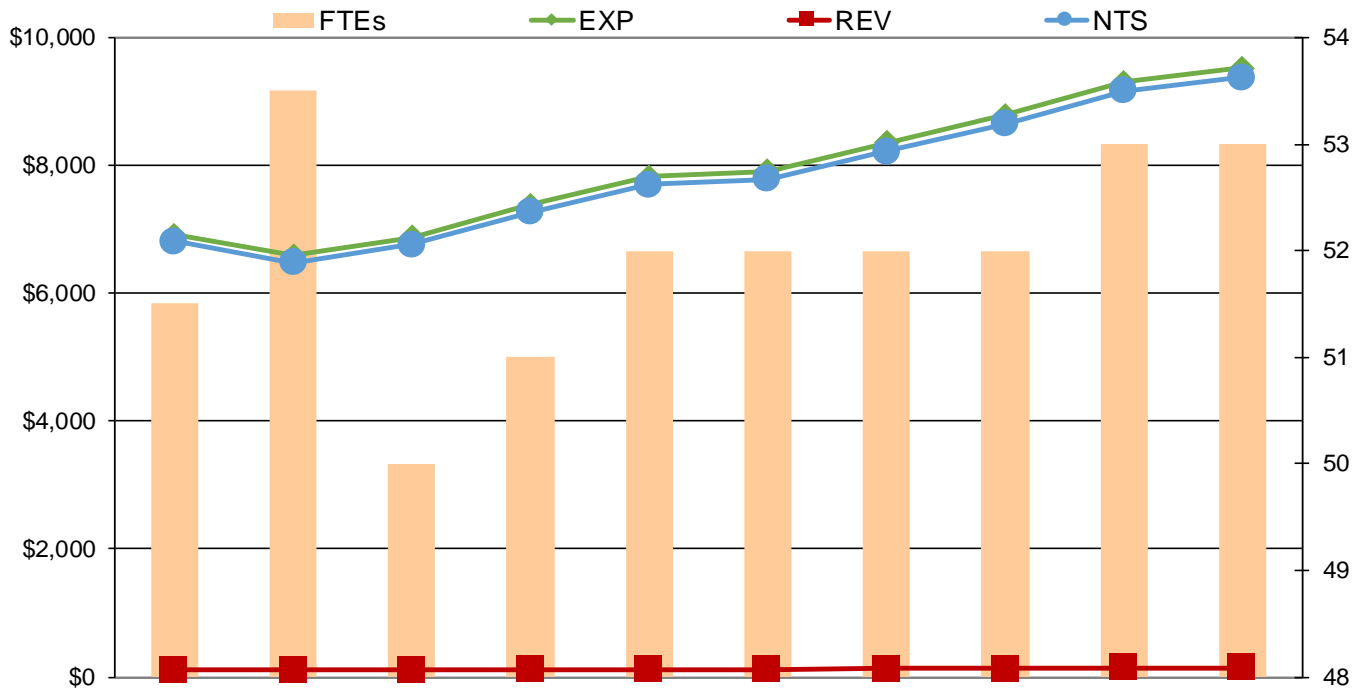
DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Personnel	\$6,549,055	\$6,843,510	\$7,074,146	3%
Non-Personnel	566,410	610,235	613,541	1%
Employee Benefits and County-wide Programs	1,668,189	1,854,546	1,837,850	-1%
Total Expenditures	8,783,654	9,308,291	9,525,537	2%
Total Revenues	132,464	137,964	142,613	3%
Net Tax Support	\$8,651,190	\$9,170,327	\$9,382,924	2%
Permanent FTEs	52.00	53.00	53.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	52.00	53.00	53.00	

EXPENSES BY LINE OF BUSINESS

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Office of the Director	\$1,259,202	\$1,423,139	\$1,605,237	13%
Risk Management	680,961	671,360	695,033	4%
Employee Management Relations	219,045	263,257	263,302	-
County-wide Programs	1,668,189	1,854,546	1,837,850	-1%
Talent Management	627,909	825,384	640,887	-22%
Staffing and Compensation	2,522,235	2,595,938	2,720,519	5%
Benefits and Wellness Services	1,806,113	1,674,667	1,762,709	5%
Total Expenditures	\$8,783,654	\$9,308,291	\$9,525,537	2%

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



	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted Budget	FY 2018 Adopted Budget
\$ in 000s										
EXP	\$6,913	\$6,590	\$6,871	\$7,384	\$7,818	\$7,909	\$8,354	\$8,784	\$9,308	\$9,526
REV	\$106	\$110	\$111	\$120	\$116	\$123	\$132	\$132	\$138	\$143
NTS	\$6,807	\$6,480	\$6,760	\$7,264	\$7,702	\$7,786	\$8,222	\$8,652	\$9,170	\$9,383
FTEs	51.50	53.50	50.00	51.00	52.00	52.00	52.00	52.00	53.00	53.00

Fiscal Year	Description	FTEs
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) ▪ 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 	
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). (1.0) ▪ 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). ▪ 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) 	

Fiscal Year	Description	FTEs
	<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. ▪ 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). ▪ 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). 	
FY 2016	<ul style="list-style-type: none"> ▪ The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$4,657). ▪ Live Where You Work Grants were restored (\$133,012). 	
FY 2017	<ul style="list-style-type: none"> ▪ Live Where You Work Grant Funding was increased (\$22,000). ▪ Tuition Reimbursement Funding was increased (\$38,000). ▪ The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$5,500). ▪ Personnel increase reflects the addition of a Human Resources/OD Specialist (1.0 FTE, \$131,230). 	1.0
FY 2018	<ul style="list-style-type: none"> ▪ County Ethics Initiative Funding was reallocated to Non-Departmental (\$20,000). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$4,649).	