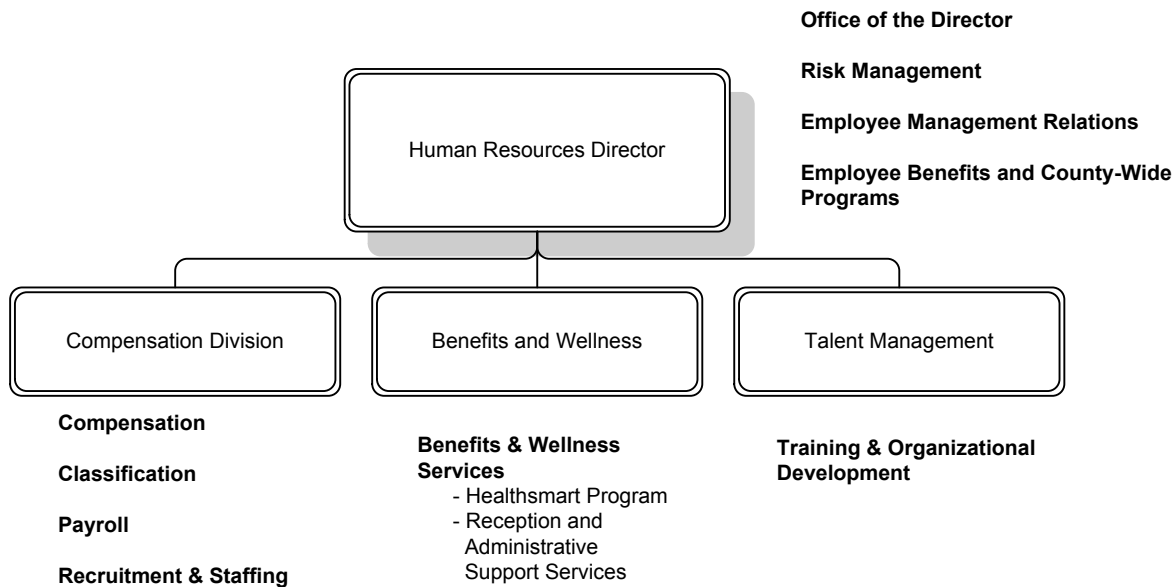


Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce

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.

LINE OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2017 adopted expenditure budget for the Human Resources Department is \$9,308,291, a five percent increase from the FY 2016 adopted budget. The FY 2017 adopted budget reflects:

- ↑ Personnel increases due to the addition of a Human Resources/OD Specialist (\$131,230, 1.0 FTE), employee salary increases, actual salary and benefits of new hires, and **an increase in the County’s cost for employee health insurance, partially offset by** adjustments to retirement contributions based on current actuarial projections. In addition, the County Manager increased ongoing funding for Tuition Reimbursement (\$38,000) and Live Where You Work (\$22,000).
- ↑ Revenue increases reflect the salary and benefits increase of the Safety Specialist funded by Arlington Public Schools (\$5,500).

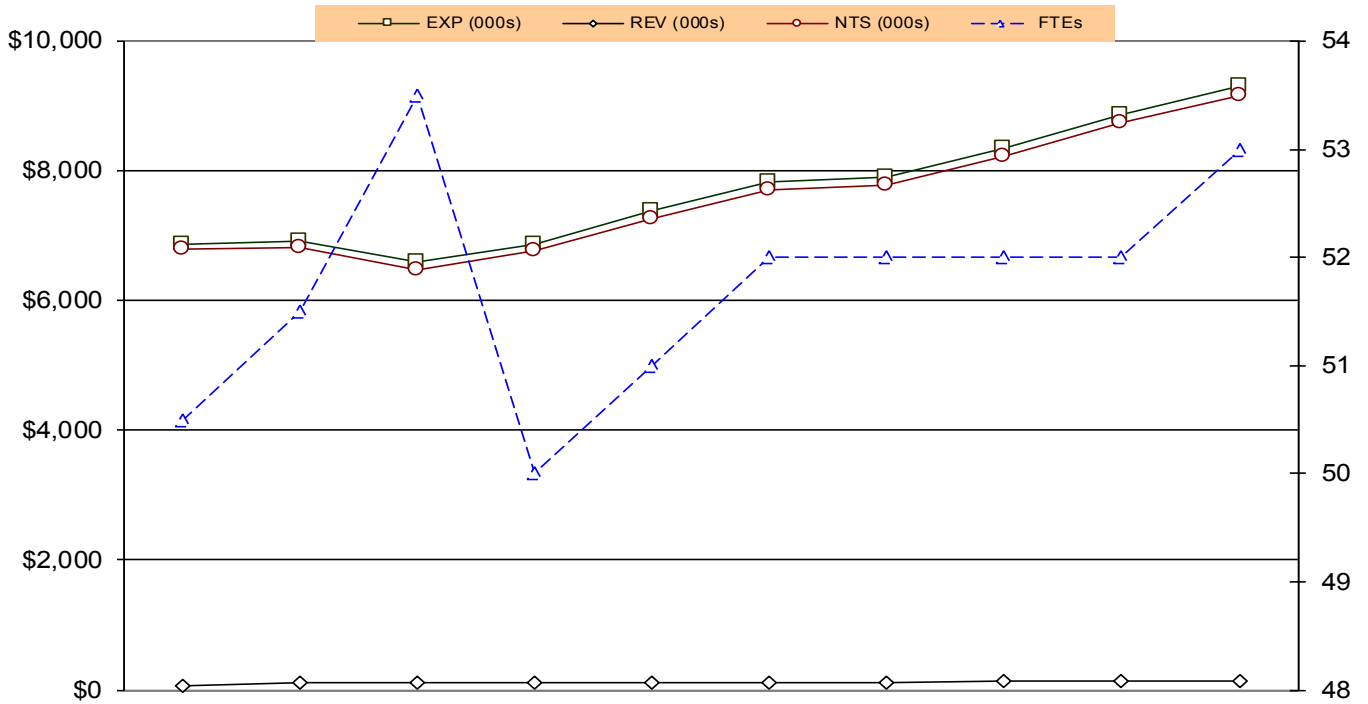
DEPARTMENT FINANCIAL SUMMARY

| | FY 2015 Actual | FY 2016 Adopted | FY 2017 Adopted | % Change '16 to '17 |
|--|--------------------|--------------------|--------------------|------------------------|
| Personnel | \$6,261,417 | \$6,476,660 | \$6,843,510 | 6% |
| Non-Personnel | 503,513 | 608,033 | 610,235 | - |
| Employee Benefits and County-wide Programs | 1,588,906 | 1,792,284 | 1,854,546 | 3% |
| Total Expenditures | 8,353,836 | 8,876,977 | 9,308,291 | 5% |
| | | | | |
| Total Revenues | 132,464 | 132,464 | 137,964 | 4% |
| | | | | |
| Net Tax Support | \$8,221,372 | \$8,744,513 | \$9,170,327 | 5% |
| | | | | |
| Permanent FTEs | 52.00 | 52.00 | 53.00 | |
| Temporary FTEs | - | - | - | |
| Total Authorized FTEs | 52.00 | 52.00 | 53.00 | |

Expenses by Line of Business

| | FY 2015 Actual | FY 2016 Adopted | FY 2017 Adopted | % Change '16 to '17 |
|--------------------------------|--------------------|--------------------|--------------------|------------------------|
| Office of the Director | \$990,302 | \$1,059,976 | \$1,423,139 | 34% |
| Risk Management | 674,345 | 674,538 | 671,360 | 0% |
| Employee Management Relations | 190,075 | 242,148 | 263,257 | 9% |
| County-wide Programs | 1,588,906 | 1,792,284 | 1,854,546 | 3% |
| Talent Management | 756,726 | 792,957 | 825,384 | 4% |
| Staffing and Compensation | 2,394,384 | 2,453,265 | 2,595,938 | 6% |
| Benefits and Wellness Services | 1,759,098 | 1,861,809 | 1,674,667 | -10% |
| Total Expenditures | \$8,353,836 | \$8,876,977 | \$9,308,291 | 5% |

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



| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Adopted Budget | FY 2017 Adopted Budget |
|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------------|------------------------|
| EXP (000s) | \$6,871 | \$6,913 | \$6,590 | \$6,871 | \$7,384 | \$7,818 | \$7,909 | \$8,354 | \$8,877 | \$9,308 |
| REV (000s) | \$75 | \$106 | \$110 | \$111 | \$120 | \$116 | \$123 | \$132 | \$132 | \$138 |
| NTS (000s) | \$6,796 | \$6,807 | \$6,480 | \$6,760 | \$7,264 | \$7,702 | \$7,786 | \$8,222 | \$8,745 | \$9,170 |
| FTEs | 50.50 | 51.50 | 53.50 | 50.00 | 51.00 | 52.00 | 52.00 | 52.00 | 52.00 | 53.00 |

| Fiscal Year | Description | FTEs |
|-------------|--|--------------|
| | <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). ▪ 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). | |
| 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 (\$5,059). ▪ Live Where You Work Grants were restored (\$133,012). ▪ The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$4,657). | |

- FY 2017
- 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