



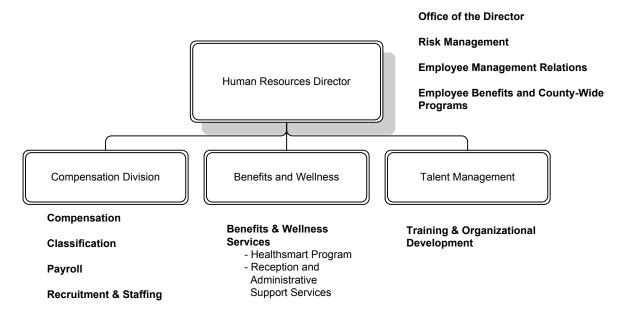
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Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce

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 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).

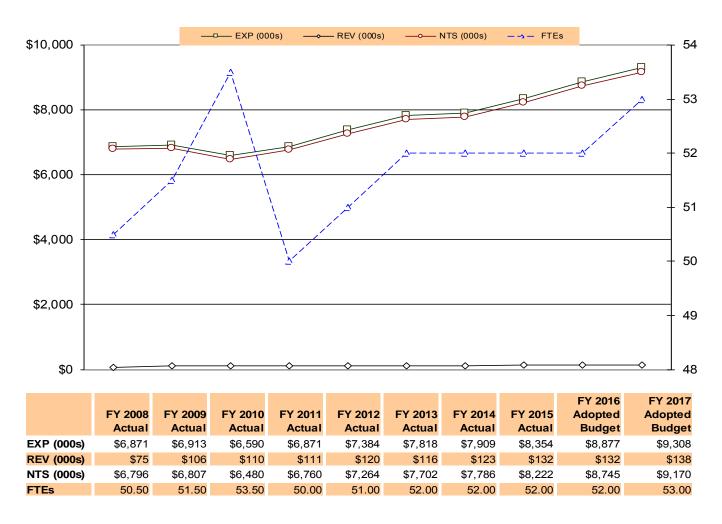
DEPARTMENT FINANCIAL SUMMARY

	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	3
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



Fiscal Year	Description	FTEs
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.	
	■ Transferred Healthsmart program from the Department of Parks, Recreation and Cultural Resources during FY 2008.	2.0
FY 2010	■ 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	■ 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)

Fiscal Year	Description	FTEs
	 Eliminated a Human Resources Staff Support Technician position in the Employee Services Division (1.0 FTE, \$66,869). 	(1.0)
FY 2012	 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 	1.0
	 (\$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.	
FY 2013	Personnel budget reflects the addition of a diversity outreach position (1.0 FTE, \$115,000).	1.0
	■ The revenue decrease reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$3,162).	
FY 2014	■ 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.	0.5
	■ Eliminate 0.5 FTE (\$61,817) from the Staffing Section of the Talent Management Division.	(0.5)
	 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). 	
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FY 2016	 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 1.0 Specialist (1.0 FTE, \$131,230).