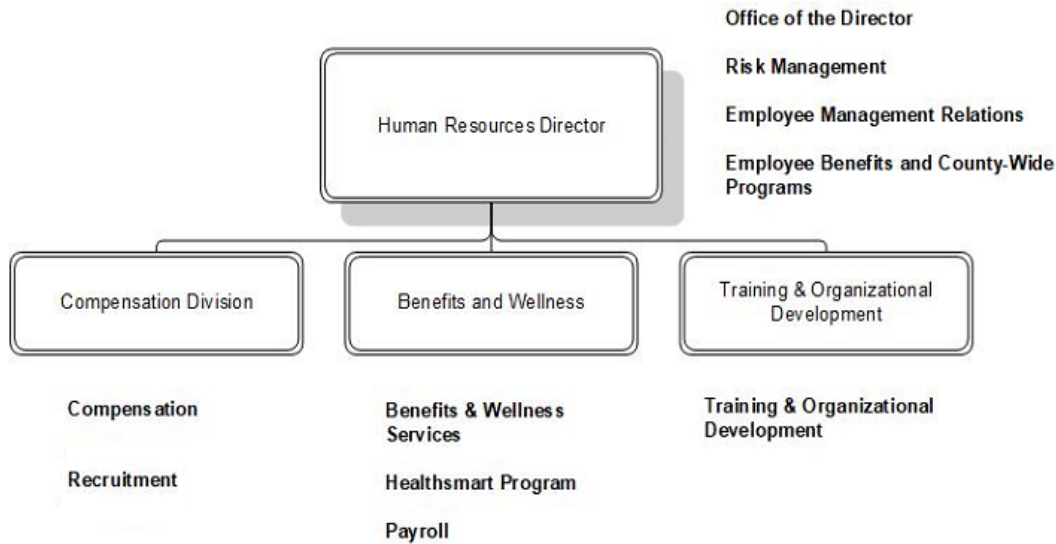


*Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce*

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 2024 adopted expenditure budget for the Human Resources Department is \$11,809,566, a six percent increase from the FY 2023 adopted budget. The FY 2024 adopted budget reflects:

- The County Board approved an increase of 0.50 FTE as a technical adjustment for a Human Resources Employee Assistance Program position.
- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, one-time \$2,000 (gross) employee bonuses (\$141,495), adjustments to salaries resulting from an administrative job family study (\$40,458), transfer of Employee Assistance Program funding from Employee Benefits and County-wide Programs to the Human Resources Office of the Director (\$55,000), and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to the transition of the Employee Assistance Program administration from Employee Benefits and County-Wide Programs to the Human Resources Office of the Director (\$417,000) and increased costs for service contracts (\$990).
- ↓ Employee Benefits and County-Wide Programs decreases due to the transition of the Employee Assistance Program administration and services formerly managed by Arlington Public Schools (APS) to the Human Resources Office of the Director (\$472,000), offset by increased costs for service contracts (\$24,662).

**DEPARTMENT FINANCIAL SUMMARY**

	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>	<b>% Change '23 to '24</b>
Personnel	\$8,059,132	\$8,614,072	\$9,296,524	8%
Non-Personnel	290,806	419,105	837,095	100%
Employee Benefits and County-wide Programs	1,754,118	2,123,285	1,675,947	-21%
<b>Total Expenditures</b>	<b>10,104,056</b>	<b>11,156,462</b>	<b>11,809,566</b>	<b>6%</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$10,104,056</b>	<b>\$11,156,462</b>	<b>\$11,809,566</b>	<b>6%</b>
Permanent FTEs	54.18	56.88	57.38	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>54.18</b>	<b>56.88</b>	<b>57.38</b>	

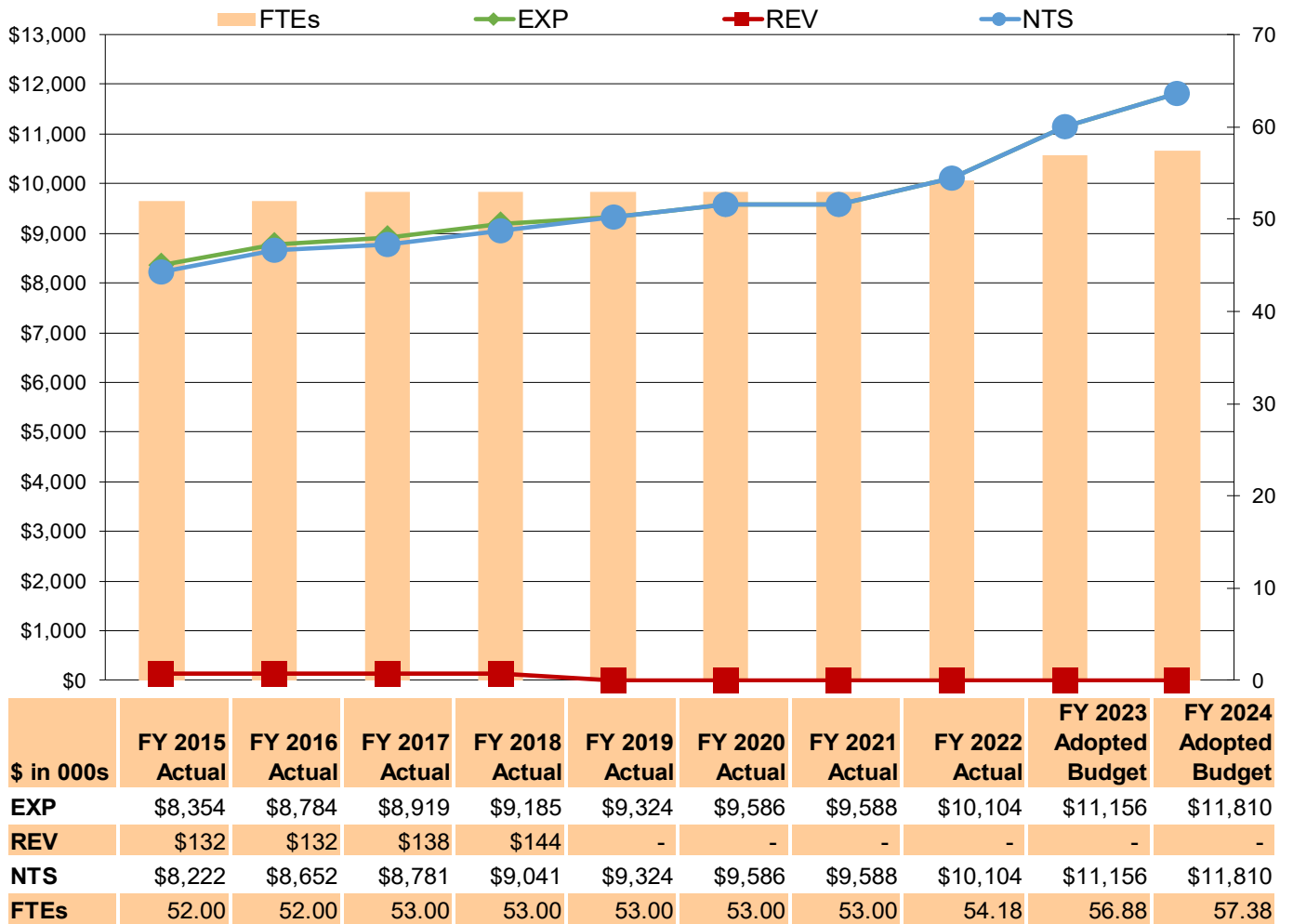
**Expenses by Line of Business**

	<b>FY 2022 Actual Expense</b>	<b>FY 2023 Adopted Expense</b>	<b>FY 2024 Adopted Expense</b>	<b>% Change '23 to '24</b>
Office of the Director	\$2,105,487	\$2,468,703	\$3,329,108	35%
Risk Management	457,074	506,653	490,188	-3%
Employee Management Relations	310,736	310,817	335,344	8%
Employee Benefits and County-wide Programs	1,754,118	2,123,285	1,675,947	-21%
Training and Organizational Development	837,899	872,590	946,300	8%
Staffing and Compensation	2,389,270	2,563,150	2,643,676	3%
Benefits and Wellness Services	2,249,472	2,311,264	2,389,003	3%
<b>Total Expenditures</b>	<b>\$10,104,056</b>	<b>\$11,156,462</b>	<b>\$11,809,566</b>	<b>6%</b>

**Authorized FTEs by Line of Business**

	<b>FY 2023 FTEs Adopted</b>	<b>FY 2024 Permanent FTEs Adopted</b>	<b>FY 2024 Temporary FTEs Adopted</b>	<b>FY 2024 Total FTEs Adopted</b>
Office of the Director	13.30	14.80	-	14.80
Risk Management	3.00	3.00	-	3.00
Employee Management Relations	2.00	2.00	-	2.00
Employee Benefits and County-wide Programs	-	-	-	-
Training and Organizational Development	6.00	6.00	-	6.00
Staffing and Compensation	16.58	16.58	-	16.58
Benefits and Wellness Services	16.00	15.00	-	15.00
<b>Total FTEs</b>	<b>56.88</b>	<b>57.38</b>	<b>-</b>	<b>57.38</b>

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



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2015	<ul style="list-style-type: none"> <li>▪ Eliminated FY 2014 one-time funding for HealthSmart Program enhancements (\$25,000).</li> <li>▪ Eliminated FY 2014 one-time funding for Civic Engagement Training (\$50,000).</li> <li>▪ Added ongoing funding for the County Ethics Initiative (\$20,000).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ Live Where You Work Grants were restored (\$133,012).</li> <li>▪ Revenue increased to reflect the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$4,657).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Live Where You Work Grant Funding was increased (\$22,000).</li> <li>▪ Tuition Reimbursement Funding was increased (\$38,000).</li> <li>▪ Revenue increased to reflect the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$5,500).</li> <li>▪ Personnel increased to reflect the addition of a Human Resources/OD Specialist (\$131,230).</li> </ul>	1.00
FY 2018	<ul style="list-style-type: none"> <li>▪ County Ethics Initiative Funding was transferred to Non-departmental (\$20,000).</li> <li>▪ Revenue increased to reflect the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$4,649).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Contractual services increased related to the County’s Retirement software (\$2,250).</li> <li>▪ Employee Benefits and County-wide Programs increased due to the addition of an Adoption Assistance Program for employees (\$50,000), contractual increases in the Employee Assistance Program (EAP) shared with Arlington Public Schools (\$3,522), and other contractual increases (\$12,150).</li> <li>▪ Revenue increased to reflect the salary and benefits increase of the Safety Specialist funded by Arlington Public Schools (\$6,351).</li> <li>▪ Reduced funding for County-wide employee recruitment and outreach (\$25,000) and County-wide employee training (\$25,000).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,729).</li> <li>▪ Reduced unclassified and consultant services in the Office of the Director and Employee Benefits and County-wide Programs (\$99,312).</li> <li>▪ Personnel and revenue decreased due to Arlington Public Schools (APS) taking over management of Safety Specialist work on schools’ facilities (\$148,964).</li> <li>▪ Contractual costs increased for maintenance of the County’s Retirement software and related system modifications (\$13,400).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ County-wide programs contracted services increased for the county-wide learning management services (\$14,400).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Pension Gold contractual costs were reallocated from the Human Resources Department to the Retirement Board (\$120,365).</li> <li>▪ Employee benefits and county-wide programs contracted services increased (\$33,472).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board restored funding for a vacant Assistant to the Director position (\$121,105, 1.0 FTE) with American Rescue Plan funding.</li> <li>▪ Added a position to manage the Collective Bargaining compensation modeling (\$150,000).</li> <li>▪ Transferred in 1.0 FTE Staff Human Resources/OD Specialist position from the Department of Public Safety Communications and Emergency Management (PSCM) to provide HR strategic and administrative support to PSCM managers and employees (\$107,222).</li> <li>▪ Increased 0.18 FTE to the work allocation of a Staff Admin/Management Specialist position in Benefits and Wellness.</li> <li>▪ Eliminated 1.0 FTE vacant Safety Specialist position previously funded by Arlington Public Schools.</li> <li>▪ Reduced office equipment and office supplies for HR operations and programs (\$38,336).</li> <li>▪ Reduced funding for defensive driving classroom instruction, testing, and instructor certification (\$26,666).</li> <li>▪ Reduced compensation for the Staff HR/OD Specialist supporting classification and compensation analysis of County-wide job classes and categories (\$44,484).</li> <li>▪ Employee benefits and county-wide programs increased due to increases in Live Where You Work grants (\$155,000), employee online training (\$89,000), and increased costs for service contracts (\$7,579).</li> <li>▪ <i>In FY 2021 closeout, funding was added for one percent merit pay adjustment (\$34,871) and a one-time bonus for staff of \$450 (\$29,619).</i></li> <li>▪ <i>During FY 2021 close-out, the County Board transferred a Classification and Compensation position to the Human Resources Department from the Department of Environmental Services (\$169,414).</i></li> </ul>	<p>1.00</p> <p>1.00</p> <p>0.18</p> <p>(1.00)</p> <p>1.00</p>
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$4,270), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$9,822).</li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Added a Senior IT Analyst position (\$81,635).</li> <li>▪ Added a Collective Bargaining position (\$169,414).</li> <li>▪ A technical adjustment to a position in Benefits and Wellness Services.</li> <li>▪ Increased salaries resulting from an Administrative job family study (\$23,120).</li> <li>▪ Employee Benefits and County-Wide Programs increased due to one-time funding for Employee Resources Group Programs (\$40,000) and increased costs for service contracts (\$6,634).</li> <li>▪ As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget continues funding for these reductions including the Assistant to the Director (\$125,206, 1.0 FTE).</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Human Resources Department was \$121,496.</i></li> </ul>	<p>0.50</p> <p>1.00</p> <p>0.20</p>
FY 2024	<ul style="list-style-type: none"> <li>▪ The County Board approved an increase of 0.50 FTE as a technical adjustment for a Human Resources Employee Assistance Program position.</li> <li>▪ Added one-time \$2,000 (gross) employee bonuses (\$141,495).</li> <li>▪ Increased salaries resulting from an Administrative job family study (\$40,458).</li> <li>▪ Transferred in Employee Assistance Program funding from Employee Benefits and County-wide Programs to the Human Resources Office of the Director (\$55,000).</li> <li>▪ Non-personnel increased due to the transition of the Employee Assistance Program administration from Employee Benefits and County-Wide Programs to the Human Resources Office of the Director (\$417,000) and increased costs for service contracts (\$990).</li> <li>▪ Employee Benefits and County-Wide Programs decreased due to the transition of the Employee Assistance Program administration and services formerly managed by Arlington Public Schools (APS) to the Human Resources Office of the Director (\$472,000), offset by increased costs for service contracts (\$25,562).</li> </ul>	0.50