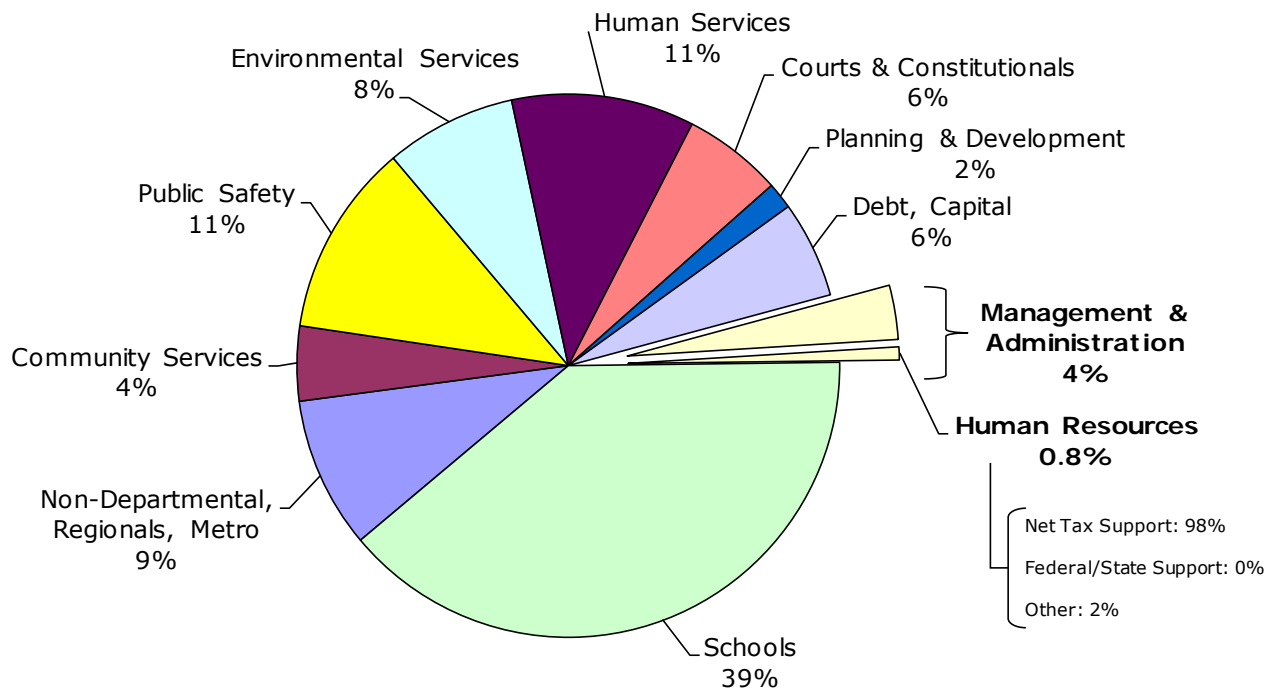


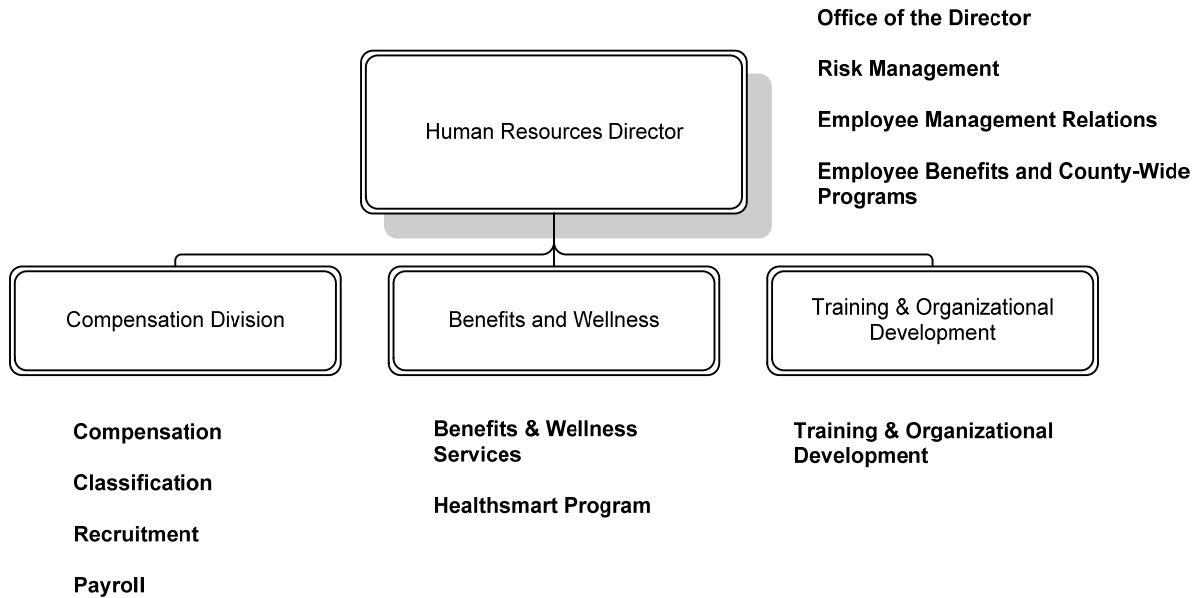
Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce

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.

FY 2019 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the Human Resources Department is \$9,855,629, a three percent increase from the FY 2018 adopted budget. The FY 2019 proposed 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 increases due to contractual services related to the County’s Retirement software (\$2,250).
- ↑ Employee Benefits and County-wide Programs increases due to the addition of an Adoption Assistance Program for employees (\$50,000), contractual increases in the Employee Assistance Program (EAP) (\$3,522) shared with Arlington Public Schools, and other contractual increases (\$12,150), partially offset by the reductions itemized below.
- ↑ Revenue increases reflect the salary and benefits increase of the Safety Specialist funded by Arlington Public Schools (\$6,351).

FY 2019 Proposed Budget Reductions

Benefits and County Wide Programs

- ↓ Reduced funding for County-wide employee recruitment and outreach (\$25,000).
IMPACT: The advertising expenditures for employment websites will be reduced. Continued emphasis will be on tracking results from websites to compare effectiveness. Employment sites that result in fewer applicants or zero hires, compared to other sites, will not be used to reduce costs.

- ↓ Reduced funding for County-wide employee training (\$25,000).

IMPACT: The department will reduce training expenditures by using alternative training methods, such as taking advantage of: online eLearning options, group training opportunities, and train the trainer models to bring certain types of training in-house.

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$6,695,711	\$7,074,146	\$7,386,316	4%
Non-Personnel	525,258	613,541	615,791	-
Employee Benefits and County-wide Programs	1,698,490	1,837,850	1,853,522	1%
Total Expenditures	8,919,459	9,525,537	9,855,629	3%
Total Revenues	137,964	142,613	148,964	4%
Net Tax Support	\$8,781,495	\$9,382,924	\$9,706,665	3%
Permanent FTEs	53.00	53.00	53.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	53.00	53.00	53.00	

PROGRAM MISSION

To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce.

- Develop County-wide Human Resources (HR) policy and set HR departmental priorities.
- Provide advice and assistance to County officials on human resource related issues.
- Oversee daily HR operations and evaluate effectiveness of HR programs.
- Provide internal support to the Human Resources Department.
- Provide administrative support to the Departments of Human Resources, Technology Services, and Management and Finance. (Previously budgeted under Benefits and Wellness)
- Serve as the first point of contact to employees and visitors who are seeking services and/or assistance. (Previously budgeted under Benefits and Wellness)

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, retirement contributions based on current actuarial projections, and the following FTE transfers:
 - The transfer in of various administrative support functions, including customer service, communications, technology, diversity and inclusion positions from the Benefits and Wellness division (\$357,032, 4.0 FTEs), Compensation and Recruiting division (\$525,887, 3.88 FTEs), and Training and Organizational Development division (\$130,779, 0.75 FTE).
 - The transfer out of a Human Resources Manager (\$159,157, 1.0 FTE) to the Employee Management Relations division to support consultative services as a result of increasingly complicated caseloads.
- ↑ Non-personnel increases due to a contractual cost increase of the County’s Retirement software (\$2,250).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,080,706	\$1,041,665	\$1,959,150	88%
Non-Personnel	331,546	563,572	565,822	-
Total Expenditures	1,412,252	1,605,237	2,524,972	57%
Total Revenues	-	-	-	-
Net Tax Support	\$1,412,252	\$1,605,237	\$2,524,972	57%
Permanent FTEs	5.00	6.00	13.63	
Temporary FTEs	-	-	-	
Total Authorized FTEs	5.00	6.00	13.63	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
County employee turnover rate	8%	10%	10%	9%	9%	9%
Percent of employees retained one year after hire	81%	74%	80%	80%	80%	80%

- During FY 2015 and FY 2016, a combination of the improving economy in the Washington area with more job opportunities and the number of retirements resulted in an increase in the employee turnover rate; however, for FY 2017, improved compensation (pay plan increases plus higher average merit increases) helped to decrease turnover.

Reception and Administrative Support Services

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of Management and Finance related contacts	40%	42%	42%	42%	42%	42%
Percent of Technology Services related contacts	9%	7%	6%	6%	6%	6%
Percent of Human Resources related contacts	51%	51%	52%	52%	52%	52%
Abandon call rate (percent of customers that hang up while on hold)	4%	3%	3%	2%	3%	3%
Total number of contacts received seeking information or assistance (calls, walk-ins, e-mails)	60,598	61,725	62,025	62,180	62,250	62,250

PROGRAM MISSION

To safeguard the lives and well-being of those who live and work in Arlington County by developing and maintaining programs, policies, and procedures that create a safe, risk controlled environment.

- Oversee the purchase of insurance to cover property, automobile, and general liability exposures.
- Examine and resolve claims both on behalf of and against the County.
- Manage the services of a third-party administrator responsible for claims management.
- Create and implement safety awareness programs for both County and Schools.
- Ensure County compliance with Occupational Safety and Health Administration (OSHA) and other safety regulations.
- Provide training and accident review feedback to operators of County vehicles to ensure safe and courteous operation of those vehicles.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to hiring of vacant position above the FY 2018 budget level, employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Revenue increases reflect the salary and benefits increase of the Safety Specialist funded by Arlington Public Schools (\$6,351).
 - Non-personnel expenses for Risk Management are budgeted in the Office of the Director.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$716,743	\$695,033	\$763,491	10%
Non-Personnel	14,119	-	-	-
Total Expenditures	730,862	695,033	763,491	10%
Total Revenues	137,964	142,613	148,964	4%
Net Tax Support	\$592,898	\$552,420	\$614,527	11%
Permanent FTEs	5.00	5.00	5.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	5.00	5.00	5.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of lost time accidents per 100 FTEs	1.6	1.5	1.9	2.2	2.2	2.0
Number of reportable OSHA accidents per 100 FTEs	5.2	4.7	5.1	5.7	5.7	5.0

- Departments’ robust emphasis on employee claim reporting in FY 2017 and FY 2018 results in the slight rise in the incident rate. FY 2019 estimates a drop in the incident rate due to Risk Management partnering with the departments’ safety FTEs to continue emphasis on safety awareness, accident investigation and provide ongoing training.

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of trainings provided for National Safety Council (NSC) 8-Hour Defensive Driving Course <u>and</u> 6-Hour 15 Passenger Van Driver Course	17	19	6	14	10	10
Employee Attendance at NSC trainings	116	206	69	134	120	120
Number of General Liability and Auto Liability claims handled	291	305	305	300	300	300
Number of Safety & Health Classroom <u>and</u> Online Training (excluding NSC courses)	102	87	69	51	75	75
Employee Attendance	1,876	589	1,312	1,964	1,486	1,500
Percent of cost recovery on third-party damage to County vehicles	99%	99%	99%	99%	99%	99%
Percent of worker’s compensation claims reported within 24 hours	95%	96%	97%	98%	99%	99%

- The FY 2015 decrease in attendance at safety and health classroom trainings was due to the Safety Month event that was moved from May FY 2015 to October FY 2016.
- FY 2016 experienced unanticipated cancellations of two defensive driving classes and two of the 15 passenger van training courses due to weather and low enrollment. Beginning in FY 2018, Department of Parks and Recreation (DPR) will be responsible for hosting the 15 passenger van driver training.
- Claim reporting processes have changed for Auto and General Liability claims where the departments are reporting all claims, including incident only, directly to the Third-Party Administrator’s online reporting site. This will increase the timely reporting of claims and may increase the number of claims handled due to the effective reporting of incident only cases for documentation purposes.

EMPLOYEE MANAGEMENT RELATIONS

PROGRAM MISSION

To provide a broad range of consultative and advisory services to ensure effective partnerships between employees and management.

- Collaborate with and assist managers, supervisors, and employees to develop solutions to issues concerning performance, discipline, conduct, grievances/appeals, lawsuits, and conflicts of interest.
- Provide training to employees and supervisors on Human Resources policies and regulations, maintaining working relationships, and preventing and solving employee relations issues.
- Develop, administer, and interpret policies and procedures.
- Ensure compliance with federal, state, and County regulations.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the transfer of a Human Resources Manager (\$159,157, 1.0 FTE) from the Office of the Director to Employee Management Relations to support increasingly complicated caseloads as well as employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- Non-personnel expenses for Employee Management Relations are budgeted in the Office of the Director.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$105,355	\$263,302	\$423,209	61%
Non-Personnel	4,840	-	-	-
Total Expenditures	110,195	263,302	423,209	61%
Total Revenues	-	-	-	-
Net Tax Support	\$110,195	\$263,302	\$423,209	61%
Permanent FTEs	2.00	2.00	3.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	2.00	2.00	3.00	

PERFORMANCE MEASURES

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Adverse actions processed	144	143	142	140	140	140
Grievances filed	7	8	8	6	6	6
Training sessions conducted	19	28	30	40	40	40

- The FY 2018 and FY 2019 estimates for adverse actions processed is based on the number of adverse actions processed in the first two quarters of FY 2018.

EMPLOYEE BENEFITS AND COUNTY-WIDE PROGRAMS

PROGRAM MISSION

This financial summary shows the detailed budget for County-wide benefits and programs managed by the Human Resources Department.

- **Death Benefits:** This program pays one week's salary to the estate of permanent employees who die while employed by Arlington County.
- **Unemployment Compensation:** This program provides payments to terminated employees under certain circumstances as required by state law.
- **Employee Assistance:** This program provides confidential consultative and intervention assistance to support management and employees seeking to resolve personal problems that may interfere with productivity.
- **Adoption Assistance:** This program provides financial assistance to employees wishing to adopt a child.
- **Employee Development:** This program provides funding for County-wide training programs.
- **Recognition Programs:** This program covers expenses related to the County's Service Awards program.
- **Tuition Reimbursement:** This program reimburses employees up to \$1,900 per year for eligible tuition expenses.
- **Live Where You Work:** This program assists employees in either purchasing or renting a primary residence in Arlington.
- **Safety:** This program funds training for employee safety programs, including compliance with state and federal safety regulations.
- **Short-term Disability:** This program provides payments to employees who are disabled due to non-job-related injuries or illnesses.
- **Consultants:** This program funds County-wide memberships in benchmarking consulting organizations and studies of County-wide programs.
- **Background Record Checks/Pre-employment Drug Tests/Language Proficiency Tests:** This program funds the cost of background checks performed on new hires, the pre-employment drug tests required for designated positions, and testing for language proficiency in a second language.
- **Recruiting and Outreach:** This program funds County-wide recruitment and outreach efforts to ensure Arlington County has a diverse and highly qualified applicant pool.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the addition of a County-wide Adoption Assistance Program for employees (\$50,000).
- ↓ Non-personnel expenses decrease due to the reductions itemized below, partially offset by contractual increases in the Employee Assistance Program (EAP) (\$3,522) shared with Arlington Public Schools and other contractual increases (\$12,150).

FY 2019 Proposed Budget Reduction

- ↓ Reduced funding for County-wide employee recruitment and outreach (\$25,000).
IMPACT: The advertising expenditures for employment websites will be reduced. Continued emphasis will be on tracking results from websites to compare effectiveness. Employment sites that result in fewer applicants or zero hires, compared to other sites, will not be used to reduce costs.

EMPLOYEE BENEFITS AND COUNTY-WIDE PROGRAMS

↓ Reduced funding for County-wide employee training (\$25,000).

IMPACT: The department will reduce training expenditures by using alternative training methods, such as taking advantage of: online eLearning options, group training opportunities, and train the trainer models to bring certain types of training in-house.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$649,766	\$778,512	\$828,512	6%
Non-Personnel	1,048,724	1,059,338	1,025,010	-3%
Total Expenditures	1,698,490	1,837,850	1,853,522	1%
Total Revenues	-	-	-	-
Net Tax Support	\$1,698,490	\$1,837,850	\$1,853,522	1%
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	-	

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Death Benefits	\$1,512	\$5,000	\$5,000	-
Unemployment Compensation	93,011	135,000	135,000	-
Employee Assistance	508,119	516,472	528,622	2%
Adoption Assistance	-	-	50,000	-
Employee Development	170,347	204,359	179,359	-14%
Recognition Programs	10,428	13,000	13,000	-
Tuition Reimbursement	245,324	325,500	325,500	-
Live Where You Work Grants	125,686	155,012	155,012	-
Safety	11,332	57,500	57,500	-
Short-Term Disability	173,805	145,000	145,000	-
Consultants	201,878	50,757	54,279	7%
Background/Drug/Language Tests	45,952	75,250	75,250	-
Recruiting and Outreach	111,096	155,000	130,000	-19%
Total Expenditures	\$1,698,490	\$1,837,850	\$1,853,522	1%

TRAINING & ORGANIZATIONAL DEVELOPMENT

PROGRAM MISSION

Provide the expertise to attract a talented and engaged workforce needed to meet the County’s organizational priorities.

Training and Organizational Development

- Foster and sustain the growth and development of employees to retain the talent to meet current and future business needs.
- Manage the Corporate University, eight Certificate Programs, and classroom and on-line learning programs.
- Provide leadership development coaching to managers and supervisors.
- Provide leadership, guidance and assistance, in developing effective strategic plans and performance analysis to help define future objectives, track progress, and facilitate decision making.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer out of administrative functions to the Office of the Director (\$130,779, 0.75 FTE) and the hiring of vacant positions below the FY 2018 budget level. This decrease is partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- Non-personnel expenses for Training and Organizational Development are budgeted in the Office of the Director.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$629,296	\$640,887	\$501,194	-22%
Non-Personnel	7,955	-	-	-
Total Expenditures	637,251	640,887	501,194	-22%
Total Revenues	-	-	-	-
Net Tax Support	\$637,251	\$640,887	\$501,194	-22%
Permanent FTEs	5.38	4.38	3.63	
Temporary FTEs	-	-	-	
Total Authorized FTEs	5.38	4.38	3.63	

TRAINING & ORGANIZATIONAL DEVELOPMENT

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average development investment per employee	\$90	\$96	\$106	\$108	\$89	\$78

- FY 2015 and FY 2016 reflect contractual increases for employee development provided by outside vendors.
- FY 2017 reflects an increase in tuition reimbursement maximum per County employees from \$1,600/year to \$1,900/year.
- FY 2018 and FY 2019 reflect an increase in the number of courses led by County staff instructors, and a reduction in use of outside vendors, resulting in lower cost of development investment per employee.

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of employees utilizing Training and Organizational Development resources, both classroom and online (e.g. team building, coaching, training, development, etc)	1,541	1,658	1,711	1,773	2,450	3,000

- FY 2018 and FY 2019 projections are directly related to the implementation of online learning and development that enables the County to reach a broader employee base than in previous years.

COMPENSATION & RECRUITMENT

PROGRAM MISSION

To provide the expertise to attract and retain a talented and engaged workforce and ensure Arlington County employees are paid competitively and provide timely, accurate, and useful Human Resources information to all County Departments.

Compensation

- Conduct annual review of the compensation system to ensure competitiveness.
- Develop and implement compensation programs, policies and changes.
- Conduct individual and group classification studies and organizational analyses.
- Process bi-weekly payroll for employees.
- Enter and maintain all personnel actions.
- Provide meaningful and timely payroll, leave information, and reports to managers and employees.

Recruitment

- Develop and implement innovative initiatives to attract a diverse talent pool and promote Arlington as an employer of choice.
- In partnership with agencies, promote and recruit the best qualified applicants based on agency needs.
- Develop, facilitate, and administer entry-level testing and promotional assessment centers for public safety occupations.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer and consolidation of administrative functions to the Office of the Director (\$525,887, 3.88 FTEs). This decrease is partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- Non-personnel expenses for the Compensation Division are budgeted in the Office of the Director.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,500,153	\$2,720,519	\$2,290,371	-16%
Non-Personnel	29,504	-	-	-
Total Expenditures	2,529,657	2,720,519	2,290,371	-16%
Total Revenues	-	-	-	-
Net Tax Support	\$2,529,657	\$2,720,519	\$2,290,371	-16%
Permanent FTEs	20.63	20.63	16.75	
Temporary FTEs	-	-	-	
Total Authorized FTEs	20.63	20.63	16.75	

COMPENSATION & RECRUITMENT

PERFORMANCE MEASURES

Compensation

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average number of days to classify job (from receipt of request to allocation memo)	17	13	17	20	25	20
Percent of classification actions completed within 60 days	100%	98%	99%	98%	90%	95%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Individual positions classified	253	195	201	177	150	150

- In FY 2014, the rise in the number of individual positions classified was due to several job studies that involved a high number of incumbents.
- In FY 2015 and FY 2016, the Compensation Maintenance Program studies continued, resulting in fewer positions classified.
- In FY 2017, increased focus on compensation and Fair Labor Standards Act (FLSA) issues resulted in less time available for individual classification studies.
- In FY 2018, staff expects to start another compensation maintenance cycle which will divert time normally spent on individual position classifications.

Recruitment

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average time to fill a job (days from receipt of request to hire date)	85	99	90	89	88	85
Female applicants as a percent of total applicants	51%	51%	53%	51%	51%	51%
Minority applicants as a percent of total applicants	65%	68%	70%	68%	70%	70%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Applications processed	35,093	38,889	41,885	44,385	43,000	44,000
Percent of recruitment actions certified within 14 days of closing	80%	80%	73%	77%	80%	75%

- In FY 2015, the hiring slowdown was lifted, resulting in an increase in the number of days to fill a job due to the backlog of vacancies to be filled. Staff continues to encourage use of lists for multiple positions.
- FY 2017 reflected efforts to catch up from the hiring slowdown. As the economy improves and unemployment rate drops, fewer applicants are expected. This, coupled with continued use of lists to fill multiple positions are expected to result in higher hire to applicant ratio.

BENEFITS AND WELLNESS SERVICES

PROGRAM MISSION

To evaluate, recommend, and administer competitive and fiscally sustainable benefit programs for all employees and retirees.

Benefit and Wellness Services

- Provide customer-focused services and counseling to County employees, retirees and their survivors.
- Negotiate and administer the County’s contracts for benefit programs.
- Administer monthly payment of retirement benefits to retirees/survivors.
- Provide annual benefit statements to each member of the retirement plan and total compensation statements to all employees.
- Manage the County’s benefit programs including health, dental, transit, wellness, and retirement programs.
- Manage leave programs, including Family and Medical Leave and non-work-related disability.
- Maintain all financial records and documentation for the retirement and health and welfare benefits programs.

HealthSmart Program

- Provide programs to ensure a healthy workforce, which in turn provide high quality services for Arlington County.
- Oversee the management of the HealthSmart Wellness Clinic which provides onsite health care services that supplement regular physician visits by County employees.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer and consolidation of administrative functions (\$357,032, 4.0 FTEs) to the Office of the Director to better report and account for services, partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,663,458	\$1,712,740	\$1,448,901	-15%
Non-Personnel	137,294	49,969	49,969	-
Total Expenditures	1,800,752	1,762,709	1,498,870	-15%
Total Revenues	-	-	-	-
Net Tax Support	\$1,800,752	\$1,762,709	\$1,498,870	-15%
Permanent FTEs	15.00	15.00	11.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	15.00	15.00	11.00	

BENEFITS AND WELLNESS SERVICES

PERFORMANCE MEASURES

Benefits and Wellness Services

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of employees participating in elective retirement programs	91%	92%	91%	93%	94%	94%
Percent of employees using flexible spending program	31%	37%	34%	32%	35%	35%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Abandoned call rate (percent of customers that hang up while on hold)	4%	3%	3%	3%	3%	3%
Total number of contacts (calls, walk-ins, emails, group meetings) received seeking information or assistance	12,434	13,847	13,992	14,619	14,000	14,000

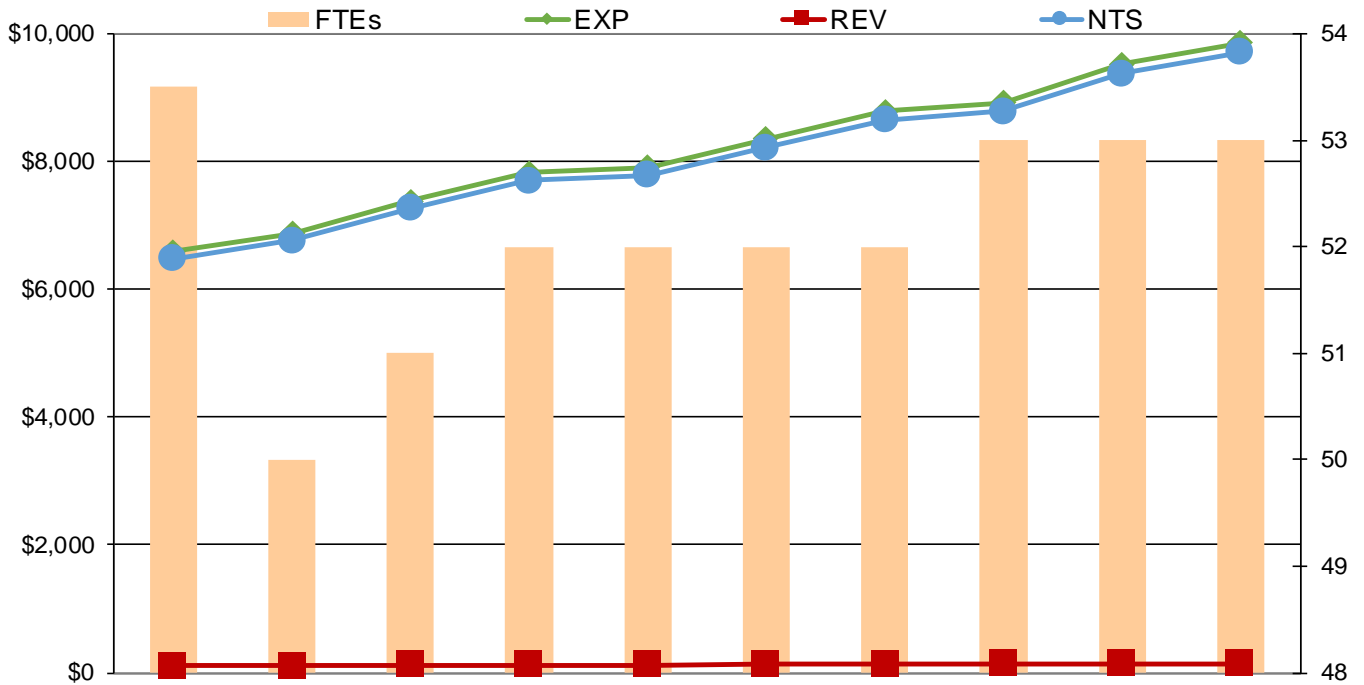
- In FY 2015, a change in Medicare vendors resulted in an increase in the number of contacts received.

HealthSmart Program

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of employees who completed Health Risk Assessment and Biometric Screenings	14%	14%	25%	24%	30%	30%
Number of visits to HealthSmart Wellness Clinic	N/A	N/A	1,611	1,686	1,400	1,600

- In FY 2014 and FY 2015, Health Risk Assessment completion was not incentivized, resulting in lower overall participation. In FY 2016, Health Risk Assessment completion was incentivized, which has increased participation.
- During FY 2016, Biometric Screenings were added to Health Risk Assessments as a measurement of key health indicators. Wellness campaigns incentivizing employees to get their Biometric Screenings and to complete their Health Risk Assessment is projected to increase the number of employees completing Health Risk Assessments and Biometric Screenings in FY 2018.
- FY 2016 is the first full fiscal year with Cigna OnSite Health operating the clinic. The estimated slight reduction in the number of visits for FY 2018 is attributed to temporary staffing for several months following the retirement of the Nurse Practitioner.

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Proposed Budget
EXP	\$6,590	\$6,871	\$7,384	\$7,818	\$7,909	\$8,354	\$8,784	\$8,919	\$9,526	\$9,856
REV	\$110	\$111	\$120	\$116	\$123	\$132	\$132	\$138	\$143	\$149
NTS	\$6,480	\$6,760	\$7,264	\$7,702	\$7,786	\$8,222	\$8,652	\$8,781	\$9,383	\$9,707
FTEs	53.50	50.00	51.00	52.00	52.00	52.00	52.00	53.00	53.00	53.00

Fiscal Year	Description	FTEs
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). 	
	<ul style="list-style-type: none"> ▪ Eliminated the Deputy Director (1.0 FTE, \$155,680). 	(1.0)
	<ul style="list-style-type: none"> ▪ Reduced administrative expenses for items such as postage, publications, office supplies and memberships (\$36,000) 	
	<ul style="list-style-type: none"> ▪ 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. 	
	<ul style="list-style-type: none"> ▪ Reduced County-wide training by \$84,250. 	
	<ul style="list-style-type: none"> ▪ Reduced overtime by 50 percent (\$14,100). 	
	<ul style="list-style-type: none"> ▪ Eliminated the Recruitment and Staffing Division Chief (1.0 FTE, \$127,452). 	(1.0)
	<ul style="list-style-type: none"> ▪ 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
	<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). 	(2.0)
	<ul style="list-style-type: none"> ▪ Eliminated an Information Systems Analyst III position (0.5 FTE, \$60,737). 	(0.50)
	<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). 	1.0
	<ul style="list-style-type: none"> ▪ Restored Tuition Reimbursement Program that was suspended in FY 2010 (\$287,500). 	
	<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. 	
	<ul style="list-style-type: none"> ▪ 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. 	

Fiscal Year	Description	FTEs
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	<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 (\$131,230). 	1.0
FY 2018	<ul style="list-style-type: none"> ▪ County Ethics Initiative Funding was transferred to Non-Departmental (\$20,000). ▪ The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$4,649). 	

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