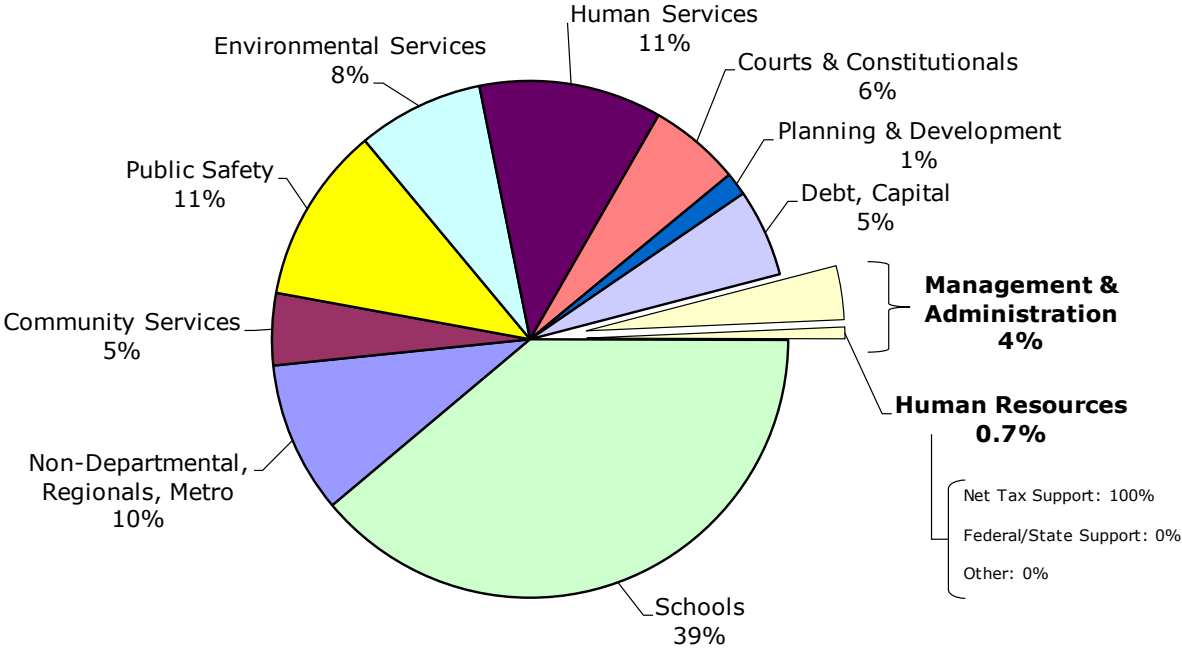


Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce

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 2022 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2022 proposed expenditure budget for the Human Resources Department is \$9,994,057 a three percent increase from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- ↑ Personnel increases primarily due to the addition of a position to manage the Collective Bargaining compensation modeling (\$150,000, 1.0 FTE), the transfer in of a 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, 1.0 FTE), and an increase to the work allocation of a Staff Admin/Management Specialist position in Benefits and Wellness (0.18 FTE), partially offset by the reductions itemized below, the elimination of a vacant Safety Specialist position previously funded by Arlington Public Schools (1.0 FTE), and lower retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the reduction itemized below.
- ↑ Employee benefits and county-wide programs increase due to increases Live Where You Work grants (\$155,000), employee online training (\$89,000), and increased costs for service contracts (\$7,579), partially offset by the reduction itemized below.

FY 2022 Proposed Budget Reductions

Office of the Director

- ↓ Freeze a vacant Assistant to the Director position who supports administrative duties in the Director's Office to include staff support for the Civil Service Commission and Human Resource Liaisons (\$121,105, 1.0 FTE).

IMPACT: Freezing this position will require the workload to be redistributed to current HR staff.

- ↓ Reduce office equipment and office supplies for HR operations and programs (\$38,336).

IMPACT: Continued telework and online services reduces the need for a variety of office equipment and office supplies.

Employee Benefits and County-Wide Programs

- ↓ Reduce funding for defensive driving classroom instruction, testing, and instructor certification (\$26,666).

IMPACT: Classroom based training will be replaced with less expensive online training and testing through the Department of Motor Vehicle approved vendors. This budget reduction will not impact the number of staff who can take the training.

Classification and Compensation

- ↓ Reduce compensation for the Staff HR/OD Specialist supporting classification and compensation analysis of County-wide job classes and categories (\$44,484).

IMPACT: The reduction requires filling the vacancy with a junior level analyst to continue supporting job classification and compensation.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$7,579,844	\$7,348,827	\$7,498,301	2%
Non-Personnel	554,065	457,441	419,105	-8%
Employee Benefits and County-wide Programs	1,452,463	1,851,738	2,076,651	12%
Total Expenditures	9,586,373	9,658,006	9,994,057	3%
Total Revenues	-	-	-	-
Net Tax Support	\$9,586,373	\$9,658,006	\$9,994,057	3%
Permanent FTEs (Funded)	53.00	53.00	53.18	
Permanent FTEs (Frozen, Unfunded)	-	-	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	53.00	53.00	54.18	

Expenses by Line of Business

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Proposed Expense	% Change '21 to '22
Office of the Director	\$2,529,764	\$2,084,163	\$1,921,890	-8%
Risk Management	620,324	474,862	465,812	-2%
Employee Management Relations	280,964	272,274	282,449	4%
Employee Benefits and County-wide Programs	1,452,463	1,851,738	2,076,651	12%
Training and Organizational Development	599,167	817,156	830,010	2%
Compensation & Recruitment	2,609,857	2,425,987	2,247,963	-7%
Benefits and Wellness Services	1,493,832	1,731,826	2,169,282	25%
Total Expenditures	\$9,586,373	\$9,658,006	\$9,994,057	3%

Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
Office of the Director	11.80	11.80	-	11.80
Risk Management	4.00	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	15.58	-	15.58
Benefits and Wellness Services	12.63	15.80	-	15.80
Total FTEs	53.00	54.18	-	54.18

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.
- Serve as the first point of contact to employees and visitors who are seeking services and/or assistance.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
County employee turnover rate	9%	11%	10%	12%	7%	10%
Percent of employees retained one year after hire	80%	82%	86%	88%	86%	85%

Reception and Administrative Support Services

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of Management and Finance contacts	42%	40%	40%	36%	36%	35%
Percent of Technology Services contacts	6%	8%	7%	24%	29%	25%
Percent of Human Resources contacts	52%	52%	53%	40%	35%	40%
Abandon call rate (percent of customers that hang up while on hold)	2%	3%	2%	4%	2%	2%
Total number of contacts (calls, walk-ins, e-mails)	62,180	62,859	67,766	49,500	55,000	60,000

- FY 2021 estimates for the total number of contacts reflect a slow return to pre COVID-19 levels but also a new normal provided by online services.
- Department of Management and Finance related calls and walk-ins decreased in FY 2020 due to implementation of a new electronic bidding system in April 2020.

- Department of Technology Services related contacts increased in FY 2020 due to the department's partnering with various stakeholders to ensure digital equity. These include internet and broadband connection requests for county government employees, Arlington County Public School students, and the community. This continues to be a high area of interest which only intensified in response to COVID-19.
- The abandon call rate for FY 2020 increased due to the transition of customer service support and technology required for staff to work from home as a result of COVID-19. This required the quick turnaround for distribution of laptops and setting up software for remote call-taking as well as training and trouble-shooting connection issues.

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.
- 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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of lost time accidents per 100 FTEs	1.6	1.6	1.5	1.4	1.8	1.4
Number of reportable OSHA accidents per 100 FTEs	4.4	4.7	4.4	4.4	4.7	4.4

- Workers’ Compensation claims are evaluated each year to determine if they will become lost time accidents. OSHA operates on a calendar year basis and final data is reported each February for the previous calendar year. Until the data is finalized each February, the performance measures for lost time accidents and reportable OSHA accidents are estimates. Once data is finalized, the estimates are updated with actual data each fiscal year.
- FY 2021 estimates are based on the estimated number of reported Covid-19 cases that are preliminarily classified as work-related incidents. Once a final determination is made, the measures will be updated accordingly.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of trainings provided for National Safety Council (NSC) 8-Hour Defensive Driving Course	11	10	7	2	N/A	N/A
Employee attendance at 8-Hour defensive driving course	134	100	88	15	30	30
Number of General Liability and Auto Liability claims handled	300	388	378	335	214	340

RISK MANAGEMENT

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Safety & Health Classroom <u>and</u> Online Training Courses (excluding NSC courses)	51	82	70	41	60	60
Employee Attendance at Safety and Health Classroom and Online Trainings	1,964	1,921	2,120	3,838	2,000	2,000
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 3 or less days	88%	88%	86%	75%	80%	88%

- In FY 2020, the number defensive driving classes decreased due to the Covid-19 pandemic and a delayed approval of the National Safety Council’s 10th course edition by the Virginia Department of Motor Vehicles.
- Beginning in FY 2021, the 8-hour in person defensive driving course will be replaced with an online course registration provided by authorized vendors partnering with the Virginia Division of Motor Vehicles.
- In FY 2018 and FY 2020, General Liability and Auto Liability claims increased as a result of the May 2018 and July 2019 floods. While claims increased early in FY 2020, that increase was offset by a slowdown later in the year due to Covid-19. The effects of the pandemic have continued into FY 2021, which temporarily shuttered many programs and services and shifted more employees towards telework. A gradual return to normal is assumed in the FY 2022 estimate.
- FY 2020 was an exceptional safety and health training year – recording 2,271 employee online safety course registrations and 1,210 employee attendance in the 2019 October “Safety Week” program events. In FY 2021, Covid-19 limited the planning efforts of “Safety Week” resulting in lower attendance.
- In FY 2020, the reduction in claims reported within 3 days or less is primarily due to the Covid-19 claims which took longer to report.

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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Personnel actions processed	140	138	153	121	139	122
Grievances filed	6	5	4	3	3	3
Training sessions conducted	40	42	48	39	31	40

- The personnel actions processed is expected to increase in FY 2021 due to the COVID-19 work environment and current events.
- In FY 2020 and FY 2021, the number of training sessions conducted are lower due to reduced in-person based training during COVID-19. The FY 2022 estimate reflects a gradual increase in training via virtual and online training sessions.

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 \$2,200 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.

EMPLOYEE BENEFITS AND COUNTY-WIDE PROGRAMS

PROGRAM FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Death Benefits	3,319	5,000	5,000	-
Unemployment Compensation	95,313	135,000	135,000	-
Contracted Services	496,944	574,444	574,444	-
Adoption Assistance	5,000	50,000	50,000	-
Employee Development	131,534	179,359	268,359	50%
Recognition Programs	23,575	13,000	13,000	-
Tuition Reimbursement	301,015	325,500	325,500	-
Live Where You Work Grants	79,067	155,012	310,012	100%
Safety	6,569	57,500	30,834	-46%
Short-Term Disability	176,482	145,000	145,000	-
Consultants	16,000	56,329	56,329	-
Unclassified Services	21,078	25,594	25,594	-
Recruiting and Outreach	96,567	130,000	137,579	6%
Total Expenditures	\$ 1,452,463	\$ 1,851,738	\$ 2,076,651	2%

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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average development investment per employee	\$108	\$136	\$138	\$142	\$140	\$140

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of employees utilizing Training and Organizational Development resources, both classroom and online (e.g. team building, coaching, training, development, etc.)	1,773	3,845	3,107	3,160	3,300	3,400

- In FY 2018, number of employees utilizing Training and Organizational Development resources increased due to the implementation of online learning and development enabling more options for participation. In addition, there was a rollout of mandatory online training courses including Ethics in Arlington County, Diversity & Inclusion, and CARES and the Customer Experience.
- In FY 2019, the number of employees utilizing Training and Organizational Development Resources reflects a decrease in number of training utilized as some of the mandatory courses completed in the prior year were not repeated. These mandatory courses will cycle through again in FY 2021 and FY 2022.

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 & Classification

- 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.
- Enter and maintain all compensation and classification actions.

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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Compensation

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average number of days to classify job (from receipt of request to allocation memo)	20	21	26	28	28	28
Percent of classification actions completed within 60 days	98%	96%	98%	95%	98%	98%

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Individual positions classified	177	182	190	164	170	170

- In FY 2020, FY 2021, and FY 2022, a focus on completing the Job Family Study Compensation Maintenance plan will result in less resources for individual position classifications.

COMPENSATION & RECRUITMENT

Recruitment

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average time to fill a job (days from receipt of request to hire date)	89	89	95	93	92	91
Female applicants as a percent of total applicants	51%	53%	55%	55%	55%	55%
Minority applicants as a percent of total applicants	68%	69%	69%	69%	69%	69%

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Applications processed (includes temps)	44,385	38,976	34,610	33,868	32,850	31,870
Percent of recruitment actions certified within 14 days of closing	77%	93%	91%	95%	93%	93%

- The FY 2017 increase in applications processed reflected efforts to catch up from the hiring slowdown in FY 2015. The County-wide budget cuts in FY 2019 resulted in staff turnover and delays in posting vacancies which increased the time to fill a job.
- The reduced number of applications processed in FY 2020 is attributed to the hiring slowdown in March 2020. It is expected that the hiring slowdown will continue to impact the number of applications received and processed for the near term.
- Resources were prioritized in FY 2018 to improve the number of recruitments certified within 14 days of closing.

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.
- Enter and maintain all payroll actions.
- Process bi-weekly payroll for employees.
- Provide meaningful and timely payroll, leave information, and reports to managers and employees.

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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Benefits and Wellness Services

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of employees participating in elective retirement programs	93%	95%	94%	94%	95%	95%
Percent of employees using flexible spending program	32%	33%	33%	31%	33%	33%

BENEFITS AND WELLNESS SERVICES

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Abandoned call rate (percent of customers that hang up while on hold)	3%	4%	4%	3%	4%	4%
Number of contacts via traditional methods (calls, walk-ins, emails, group meetings)	14,619	15,215	14,562	10,432	11,000	12,000
Number of contacts via Virtual Benefits Assistant (JellyVision product Alex)	N/A	N/A	1,340	2,546	2,400	2,400

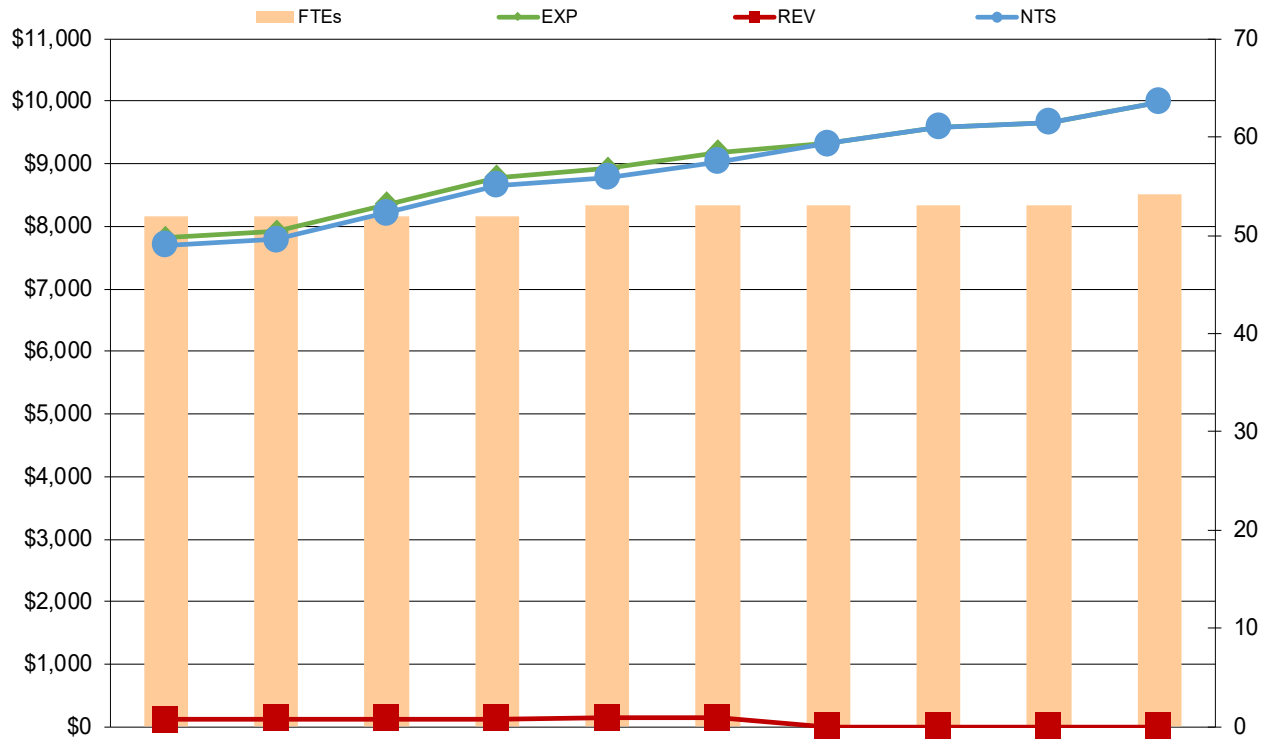
- The number of contacts via traditional methods decreased in FY 2019 due to the implementation of a Virtual Benefits Assistant (ALEX). This interactive software system assists employees in making decisions about their benefits. FY 2020 was the first year ALEX was used for Open Enrollment. For FY 2021, ALEX will be expanded to include information on consumer driven health plans, health savings accounts, healthcare consumerism videos, and health plan educational videos. The further decrease in FY 2020 of contacts was also due to the COVID-19 pandemic resulting in temporary reduced hours to the public.

HealthSmart Program

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of employees who completed Health Risk Assessments and Biometric Screenings	24%	22%	20%	16%	18%	20%
Number of visits to HealthSmart Wellness Clinic	1,686	1,749	2,135	1,541	1,800	2,000

- Health risk assessments and biometric screenings measure key health indicators and are part of a larger “Rock Your Wellness” program encouraging healthy behaviors. The program rewards employees who complete all the program requirements with up to eight hours of vacation leave.
- FY 2019 was the first year the HealthSmart wellness clinic was open four days per week, driving an increase in the number of visits. FY 2020 saw a drop-in clinic visits due to the COVID-19 pandemic and most staff working remotely.

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



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$7,818	\$7,909	\$8,354	\$8,784	\$8,919	\$9,185	\$9,324	\$9,586	\$9,658	\$9,994
REV	\$116	\$123	\$132	\$132	\$138	\$144	-	-	-	-
NTS	\$7,702	\$7,786	\$8,222	\$8,652	\$8,781	\$9,041	\$9,324	\$9,586	\$9,658	\$9,994
FTEs	52.00	52.00	52.00	52.00	53.00	53.00	53.00	53.00	53.00	54.18

Fiscal Year	Description	FTEs
FY 2013	<ul style="list-style-type: none"> ▪ Personnel budget reflects the addition of a diversity outreach position (\$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. ▪ Eliminated 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). ▪ HealthSmart 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"> ▪ 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). ▪ Revenue increased to reflect the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$5,500). ▪ Personnel increased to reflect 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). ▪ Revenue increased to reflect the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$4,649). 	
FY 2019	<ul style="list-style-type: none"> ▪ Contractual services increased related to the County’s Retirement software (\$2,250). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ Revenue increased to reflect the salary and benefits increase of the Safety Specialist funded by Arlington Public Schools (\$6,351). ▪ Reduced funding for County-wide employee recruitment and outreach (\$25,000) and County-wide employee training (\$25,000). 	
FY 2020	<ul style="list-style-type: none"> ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,729). ▪ Reduced unclassified and consultant services in the Office of the Director and Employee Benefits and County-wide Programs (\$99,312). ▪ Personnel and revenue decreased due to Arlington Public Schools (APS) taking over management of Safety Specialist work on schools' facilities (\$148,964). ▪ Contractual costs increased for maintenance of the County's Retirement software and related system modifications (\$13,400). ▪ County-wide programs contracted services increased for the county-wide learning management services (\$14,400). 	
FY 2021	<ul style="list-style-type: none"> ▪ Pension Gold contractual costs were reallocated from the Human Resources Department to the Retirement Board (\$120,365). ▪ Employee benefits and county-wide programs contracted services increased (\$33,472). 	