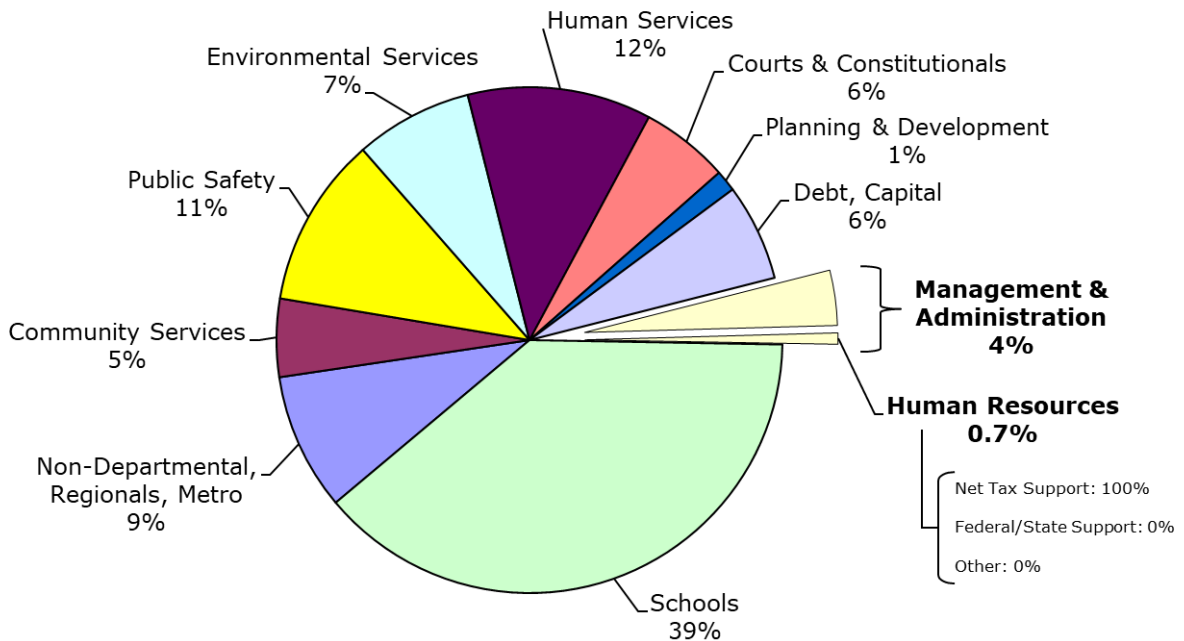


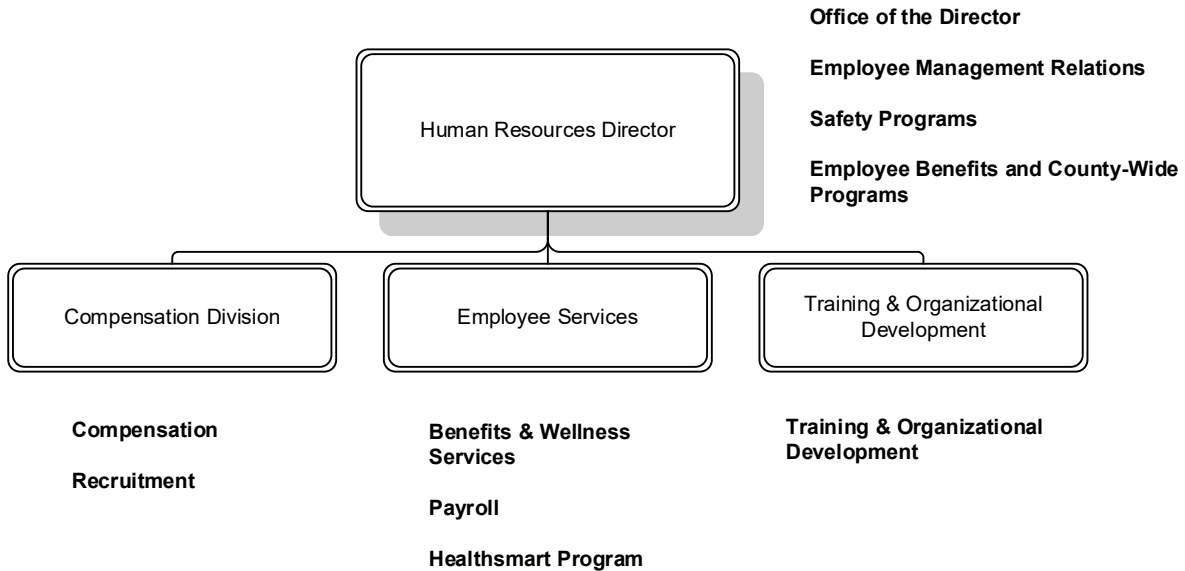
Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce

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 2025 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2025 proposed expenditure budget for the Human Resources Department is \$11,619,543, a two percent decrease from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↓ Personnel decreases primarily due to the reductions itemized below, the charge out of a portion of a Staff Human Resources / OD Specialist position to the PRISM+ project (\$85,781), and the transfer out of a Claims Analyst (\$160,074, 1.0 FTE) and a Risk Manager (\$111,660, 0.5 FTE) as part of the transfer of the Risk Management Program to the Department of Management and Finance (DMF), which occurred at FY 2023 closeout. These decreases are partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from the Human Resources & Safety Job Family Study (\$192,375).
- ↓ Non-personnel decreases due to the reduction itemized below, partially offset by annual increases for service contracts (\$10,000).
- ↓ Employee Benefits and County-wide Programs decreases due to the termination of third-party recruitment (\$76,485), learning management (\$51,241), and help desk (\$16,008) contractual services that will be replaced with comparable services through PRISM+ cloud upgrade. These decreases are partially offset by increases for regulatory payroll reporting services (\$88,000), which was previously included in the Oracle EBS and is not provided by PRISM+ cloud, and annual increases for service contracts (\$16,045). In addition, the FY 2025 proposed budget includes the continuation of one-time funds for Employee Resource Groups (ERG) (\$40,000).

FY 2025 Proposed Budget Reductions

Compensation & Recruitment

- ↓ Assessments for Recruiting: Reduction of hours for a filled position in the recruitment unit. (\$67,706, 0.3 FTE)

IMPACT: The reduction of hours to support departments' recruitments will require staffing analysts to spend more time screening applications and ultimately result in longer times to fill vacancies.

Employee Services

- ↓ Elimination of a vacant Onboarding Specialist position (\$68,335, 0.5 FTE)

IMPACT: The elimination of the Onboarding Specialist position may result in slower times to process new hires and personnel actions items. Some of this work may be automated with the PRISM+ upgrade.

Office of the Director

- ↓ Elimination of a vacant Senior IT Analyst position (\$98,668, 0.5 FTE)

IMPACT: The elimination of the Senior IT analyst position will reduce resources to properly test and implement changes in the payroll system as well as other changes in pay and retirement plans.

Various

- ↓ Eliminate overtime budget (\$23,816)

IMPACT: The overtime budget is used to address the backlog of onboarding and processing of employee records for all new hires as well as other personnel actions in PRISM. The new PRISM+ upgrade may automate certain onboarding functions, but the reduction may still negatively impact timeliness of updating employee records.

Office of the Director

- ↓ Reduce training budget (\$16,307)

IMPACT: The training budget allows staff to be current on certifications and/or learn about up-to-date industry best practices. Staff will participate in fewer trainings and conferences or find less expensive alternatives.

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Personnel	\$8,844,196	\$9,296,524	\$9,152,497	-2%
Non-Personnel	357,363	837,095	830,788	-1%
Employee Benefits and County-wide Programs	1,922,240	1,675,947	1,636,258	-2%
Total Expenditures	11,123,799	11,809,566	11,619,543	-2%
Total Revenues	-	-	-	-
Net Tax Support	\$11,123,799	\$11,809,566	\$11,619,543	-2%
Permanent FTEs	56.88	57.38	54.58	
Temporary FTEs	-	-	-	
Total Authorized FTEs	56.88	57.38	54.58	

Expenses by Line of Business

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Proposed Expense	% Change '24 to '25
Office of the Director	\$2,391,118	\$3,329,108	\$3,322,485	-
Safety & Worker's Compensation	484,817	490,188	244,618	-50%
Employee Management Relations	332,457	335,344	353,293	5%
Employee Benefits and County-wide Programs	1,922,240	1,675,947	1,636,258	-2%
Training and Organizational Development	895,295	946,300	908,370	-4%
Compensation & Recruitment	2,589,404	2,643,676	2,648,191	-
Employee Services	2,508,468	2,389,003	2,506,328	5%
Total Expenditures	\$11,123,799	\$11,809,566	\$11,619,543	-2%

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Proposed	FY 2025 Temporary FTEs Proposed	FY 2025 Total FTEs Proposed
Office of the Director	14.80	14.25	-	14.25
Safety & Worker's Compensation	3.00	1.50	-	1.50
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
Compensation & Recruitment	16.58	15.83	-	15.83
Employee Services	15.00	15.00	-	15.00
Total FTEs	57.38	54.58	-	54.58

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

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
County employee turnover rate	12%	13%	12%	10%	10%	10%
Percent of employees retained one year after hire	88%	86%	87%	84%	83%	83%

Reception and Administrative Support Services

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of Management and Finance contacts	36%	36%	38%	35%	35%	35%
Percent of Technology Services contacts	24%	25%	22%	19%	20%	20%
Percent of Human Resources contacts	40%	39%	40%	46%	45%	45%
Abandoned call rate (percent of customers that hang up while on hold)	4%	2%	1%	1%	1%	1%
Total number of contacts (calls, walk-ins, e-mails, and mail)	49,500	52,916	57,426	60,597	62,000	62,000

- Department of Management and Finance related calls increased in FY 2022 due in part to erroneous real estate tax payment reminders generated by the Tax collection system and an increase in Veteran’s Tax Exemption inquiries. FY 2023 reflects automation and self-service of change of addresses requiring less hands-on support from staff.
- Department of Technology Services related contacts increased in FY 2020 due to the Department 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 continued in response to COVID-19 through FY 2021 and tapered off in FY 2023.

- Administrative support for Human Resources increased in FY 2023 due to increases in requests for verification of employment (VOE), public service loan forgiveness (PSLF), and job application contacts.

SAFETY & WORKER’S COMPENSATION

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.

- Examine and resolve worker’s compensation claims on behalf of the County.
- Manage the services of a third-party administrator responsible for worker’s compensation 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

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of lost workday accidents per 100 FTEs	1.4	1.5	1.4	1.3	1.4	1.4
Number of recordable OSHA accidents per 100 FTEs	4.4	4.7	5.3	4.5	4.7	4.7

- The term “lost workday” is used to designate cases involving days away from work and/or days of restricted work activity beyond the date of injury or onset of illness.
- Workers’ Compensation claims are evaluated each year to determine if they will become lost workday accidents. Occupational Safety and Health Administration (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 workday accidents and recordable OSHA accidents are estimates. Once data is finalized, the estimates are updated with actual data each fiscal year. The FY 2024 estimates are based on actuals to date and a projection for the remainder of the year.
- In FY 2022, the number of OSHA recordable accidents per 100 FTEs increased. There was an increase of OSHA recordable cases as well as a reduction in the number of permanent employees, resulting in a higher ratio. FY 2023 reflects a reduction in OSHA recordable cases, while FY 2024 is projected to trend back up.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of trainings provided for National Safety Council (NSC) 8-hour in-person Defensive Driving Course	2	N/A	N/A	N/A	N/A	N/A
Employee attendance at defensive driving course	15	1	5	7	8	10

SAFETY & WORKER'S COMPENSATION

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Safety & Health Classroom and Online Training Courses (excluding NSC courses)	41	55	60	65	70	70
Employee attendance at Safety and Health Trainings	3,838	2,812	1,344	1,540	1,700	1,700
Percent of cost recovery on third-party damage to County vehicles	99%	99%	99%	99%	99%	99%
Percent of workers' compensation claims reported within 3 or less days	75%	78%	73%	74%	75%	75%

- Effective in FY 2021, the in-person, group defensive driving classes were replaced with an online, individual course provided by authorized vendors partnering with the Virginia Division of Motor Vehicles. This transition was a slow process as program changes had to be organized and rolled out to departments.
- In FY 2022, due to the continued presence of COVID-19 and restrictions in program planning, the typical "Safety Week" in October 2021 was shifted to "Safety Day". This is seen in the reduced employee attendance measurement for Safety and Health trainings. "Safety Week" resumed in October 2022 (FY 2023), reflecting slightly higher attendance.
- FY 2022 reflects COVID-19 claims that took longer to assess and report which negatively impacted the measure to report claims within three days or less. FY 2024 estimates assume claims and reporting times will gradually return to pre-pandemic levels.

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

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Personnel actions processed	121	206	132	146	150	150
Grievances filed	3	4	4	2	2	3
Training sessions conducted	39	18	31	28	30	30

- Personnel actions processed increased in FY 2021 due to the COVID-19 pandemic and other current events.
- Personnel actions and grievances may fluctuate in FY 2024 due to outcomes of the current collective bargaining process.
- Training sessions in FY 2021 reflect a lower number of in-person based training during the COVID-19 pandemic. FY 2022 reflects a gradual increase in virtual and online training sessions.

EMPLOYEE BENEFITS AND COUNTY-WIDE PROGRAMS

PROGRAM MISSION

The financial summary on the following page 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 \$2,500 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 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Death Benefits	\$12,333	\$5,000	\$5,000	-
Unemployment Compensation	262,000	135,000	135,000	-
Contracted Services ¹	558,402	108,566	138,817	28%
Adoption Assistance	-	50,000	50,000	-
Employee Development	328,579	268,359	268,359	-
Recognition Programs ²	26,190	53,000	53,000	-
Tuition Reimbursement	304,626	325,500	325,500	-
Live Where You Work Grants	57,100	310,012	310,012	-
Safety	17,454	30,834	30,834	-
Short-Term Disability	103,477	145,000	145,000	-
Consultants ³	50,250	59,819	62,975	5%
Recruiting and Outreach ⁴	177,272	159,263	86,167	(46%)
Other Services	24,557	25,594	25,594	-
Total Expenditures	\$1,922,240	\$1,675,947	\$1,636,258	-2%

¹ Contracted Services reflects increases for regulatory payroll reporting services (\$88,000), which was previously included in the Oracle EBS and is not provided by PRISM+ cloud. This is offset by termination of learning management (\$51,241) and help desk (\$16,008) contractual services that will be replaced with comparable services through the PRISM+ cloud upgrade, and other normal annual increases for service contracts (\$9,500).

² Recognition Programs reflect the continuation of one-time funding for Employee Resource Groups (ERG) (\$40,000).

³ Consultants increase due to annual increases for service contracts (\$3,156).

⁴ Recruiting and Outreach decrease due to termination of third-party recruitment software (\$76,485) that is being replaced with comparable services through PRISM+ cloud upgrade. This is offset by other annual increases relating to recruiting contracts (\$3,389).

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

Critical Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average development investment per employee	\$142	\$95	\$68	\$88	\$100	\$120

Supporting Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of unique employees utilizing Training and Organizational Development resources, both classroom and online (e.g., team building, coaching, training, development, etc.)	3,160	4,123	4,027	3,913	3,900	3,900

- Starting in FY 2021, employee online course attendance continues to grow year over year. Since the online training courses can be taken asynchronously, it allows for greater attendance than compared with in-person classroom training. This, combined with more trainings created “in-house”, results in lower cost per employee. This will plateau over time as current resources available to build “in-house” trainings reach capacity.
- Department specific leadership and team training requests continue to increase. This training is designed for the specific needs of a particular department and offers a greater focus on leadership development, engagement, and building the team. There is an added cost to this type of training which impacts the “Average development investment per employee”. This is reflected in the FY 2023 measure and future estimates.

COMPENSATION & RECRUITMENT

PROGRAM MISSION

To provide the expertise to attract and retain a talented and engaged workforce, 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

Compensation

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average number of days to classify job (from receipt of request to allocation memo)	28	26	27	21	20	21
Percent of classification actions completed within 60 days	95%	98%	96%	99%	99%	99%

Supporting Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Individual positions classified	164	161	221	219	200	175

Recruitment

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average time to fill a job (days from receipt of request to hire date)	93	95	102	101	101	101
Female applicants as a percent of total applicants	49%	48%	53%	51%	51%	51%
Minority applicants as a percent of total applicants	67%	67%	69%	72%	72%	72%

COMPENSATION & RECRUITMENT

- Average days to classify jobs will fluctuate based on staff vacancies, workload, and prioritization of projects (job family study cycle, system upgrades, etc.).
- FY 2022 individual positions classified increased due to a large number of reclassifications as well as the Administrative and Support Services Job Family Study.
- The number of days to fill recruitments remained consistent. Hiring managers reported challenges with top candidates receiving competitive offers of employment and withdrawing from consideration, which results in extending the hiring process. The data provided for FY 2022 includes public safety data. Previous fiscal years (FY 2020 – FY 2021) calculations did not include public safety information.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Applications processed (includes temps)	33,868	26,230	34,009	30,079	38,817	32,000
Percent of recruitment actions certified within 14 days of closing	95%	98%	88%	92%	93%	93%

- The reduced number of applications processed in FY 2021 is attributed to the hiring slowdown enacted in March 2020 through May 2021.
- The total number of job vacancies remained relatively consistent between FY 2022 and FY 2023. However, there was a notable decrease of approximately 13 percent in the number of job applications received between FY 2022 and FY 2023. Several factors might account for this decline, such as the conclusion of the great resignation, a rise in applicants preferring remote only work options, and a sustained higher risk of recession. Projections for FY 2024 and FY 2025 suggest that the application figures will maintain a similar trend as observed in FY 2023.

PROGRAM MISSION

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

Employee 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

Employee Services

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of employees participating in elective retirement programs	94%	94%	94%	96%	95%	95%
Percent of employees using flexible spending or health savings accounts	31%	33%	33%	35%	35%	35%

EMPLOYEE SERVICES

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Abandoned call rate (percent of customers that hang up while on hold)	3%	4%	3%	4%	3%	3%
Number of contacts via traditional methods (calls, walk-ins, emails, group meetings)	10,432	11,322	12,872	13,410	13,000	13,000
Number of contacts via Virtual Benefits Assistant (JellyVision product Alex)	2,546	2,408	2,862	2,387	N/A	N/A

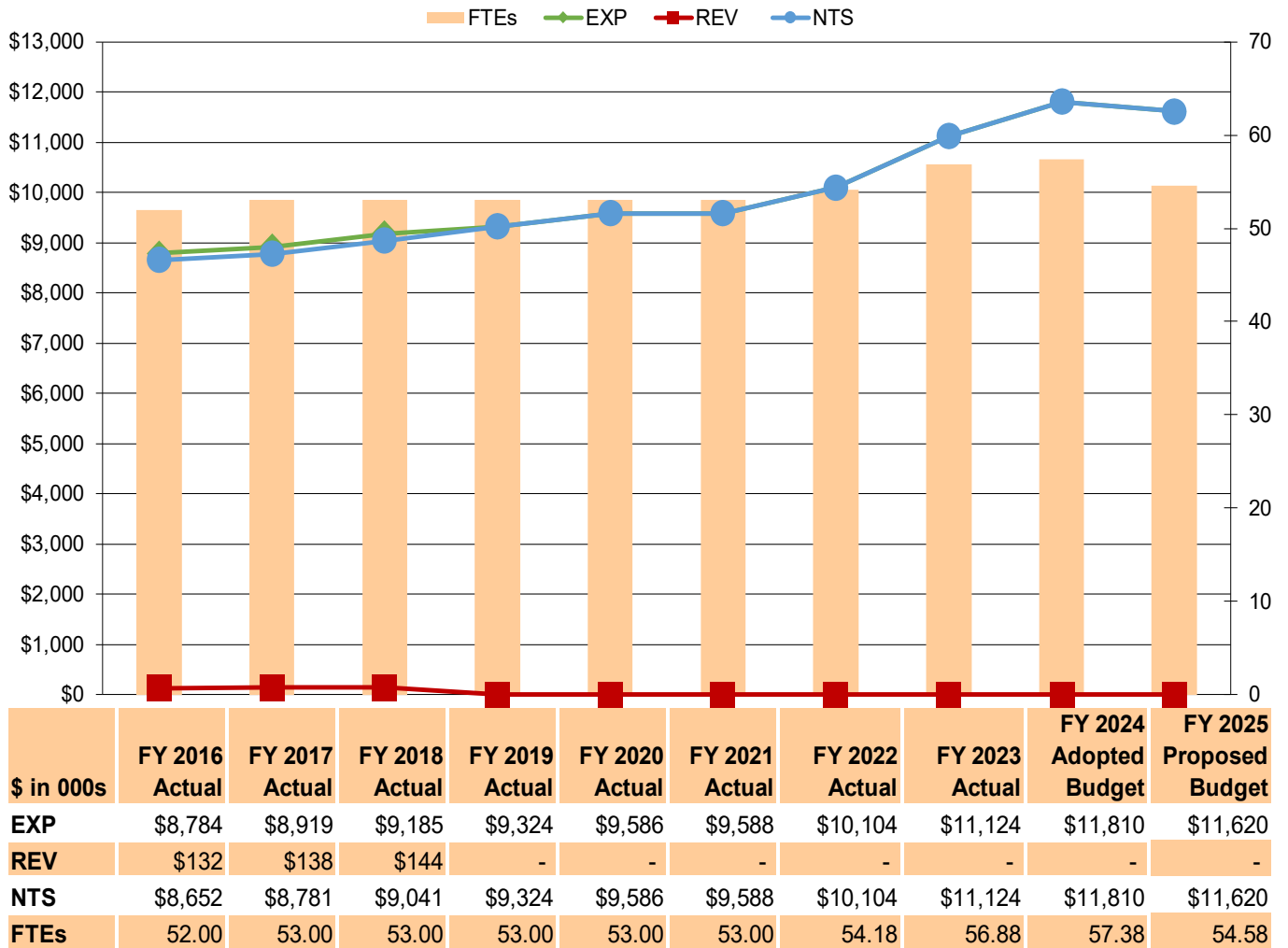
- The number of traditional contacts decreased in FY 2020 and 2021 due to the COVID-19 pandemic but increased slightly in FY 2022 as there was a gradual return to more in-person communication.
- The Virtual Benefits Assistant (ALEX), implemented in FY 2019, assisted employees in making decisions about their benefits. The contract with ALEX ended in April 2023 and the County is exploring options for another benefits decision support tool.

HealthSmart Program

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of employees who completed Health Risk Assessments and Biometric Screenings	16%	N/A	7%	6%	7%	7%
Number of visits to HealthSmart Wellness Clinic	1,541	480	368	427	500	500

- Health risk assessments and biometric screenings measure key health indicators and are typically part of a larger “Rock Your Wellness” program encouraging healthy behaviors. Due to the COVID-19 pandemic, the FY 2021 program was modified to engage employees virtually and did not include completion of the health risk assessment or biometric screenings. In FY 2023, the Cigna program “Motivate Me” was implemented for all benefit-eligible County employees. This platform provides incentives for employees to accomplish goals such as completing a health risk assessment, getting annual physicals and other preventive screenings, and participating in HealthSmart webinars and movement classes.
- FY 2021 saw a drop-in clinic visits due to the COVID-19 pandemic and most staff working remotely. The Clinic adjusted to performing approximately half of their visits virtually. The Clinic also assisted in clearing employees to return to work following a COVID infection or exposure. FY 2022 clinic visits remained low due to continued remote work. FY 2023 showed a slight increase in utilization as more employees returned to on-site work.

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



Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> ▪ Live Where You Work Grants were restored (\$133,012). ▪ Revenue increased to reflect 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). 	1.00
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). ▪ 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). 	

Fiscal Year	Description	FTEs
FY 2022	<ul style="list-style-type: none"> ▪ 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. 	
	<ul style="list-style-type: none"> ▪ The County Board restored funding for a vacant Assistant to the Director position (\$121,105, 1.0 FTE) with American Rescue Plan funding. 	
	<ul style="list-style-type: none"> ▪ Added a position to manage the Collective Bargaining compensation modeling (\$150,000). 	1.00
	<ul style="list-style-type: none"> ▪ 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). 	1.00
	<ul style="list-style-type: none"> ▪ Increased 0.18 FTE to the work allocation of a Staff Admin/Management Specialist position in Benefits and Wellness. 	0.18
	<ul style="list-style-type: none"> ▪ Eliminated 1.0 FTE vacant Safety Specialist position previously funded by Arlington Public Schools. 	(1.00)
	<ul style="list-style-type: none"> ▪ Reduced office equipment and office supplies for HR operations and programs (\$38,336). 	
	<ul style="list-style-type: none"> ▪ Reduced funding for defensive driving classroom instruction, testing, and instructor certification (\$26,666). 	
	<ul style="list-style-type: none"> ▪ Reduced compensation for the Staff HR/OD Specialist supporting classification and compensation analysis of County-wide job classes and categories (\$44,484). 	
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ <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> 	
	<ul style="list-style-type: none"> ▪ <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> 	1.00
	FY 2023	<ul style="list-style-type: none"> ▪ 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).
<ul style="list-style-type: none"> ▪ Added a Senior IT Analyst position (\$81,635). 		0.50
<ul style="list-style-type: none"> ▪ Added a Collective Bargaining position (\$169,414). 		1.00
<ul style="list-style-type: none"> ▪ A technical adjustment to a position in Benefits and Wellness Services. 		0.20
<ul style="list-style-type: none"> ▪ Increased salaries resulting from an Administrative job family study (\$23,120). 		

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ 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). ▪ <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> 	
FY 2024	<ul style="list-style-type: none"> ▪ The County Board approved an increase of 0.50 FTE as a technical adjustment for a Human Resources Employee Assistance Program position. ▪ Added one-time \$2,000 (gross) employee bonuses (\$141,495). ▪ Increased salaries resulting from an Administrative job family study (\$40,458). ▪ Transferred in Employee Assistance Program funding from Employee Benefits and County-wide Programs to the Human Resources Office of the Director (\$55,000). ▪ 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). ▪ 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). ▪ <i>During FY 2023 closeout, the County Board transferred a 1.0 FTE Claims Analyst and a 0.5 FTE Risk Manager to the Department of Management and Finance (DMF). The total funding transferred to DMF was \$214,429.</i> 	<p>0.50</p> <p>(1.50)</p>