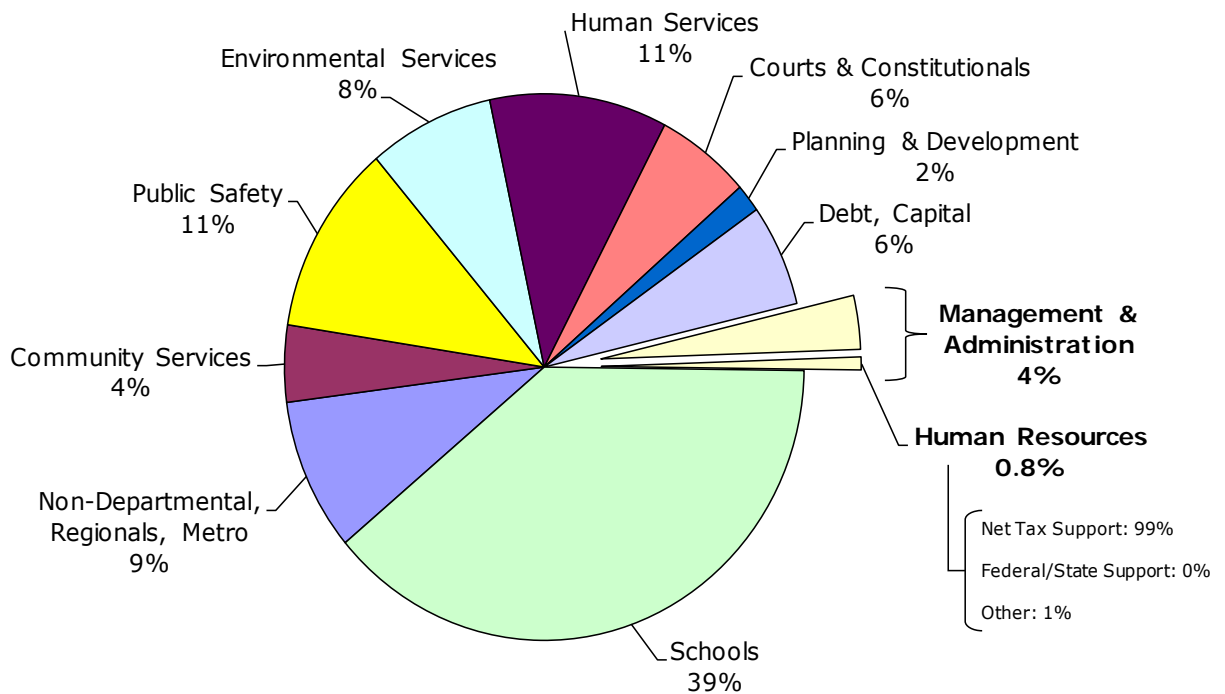


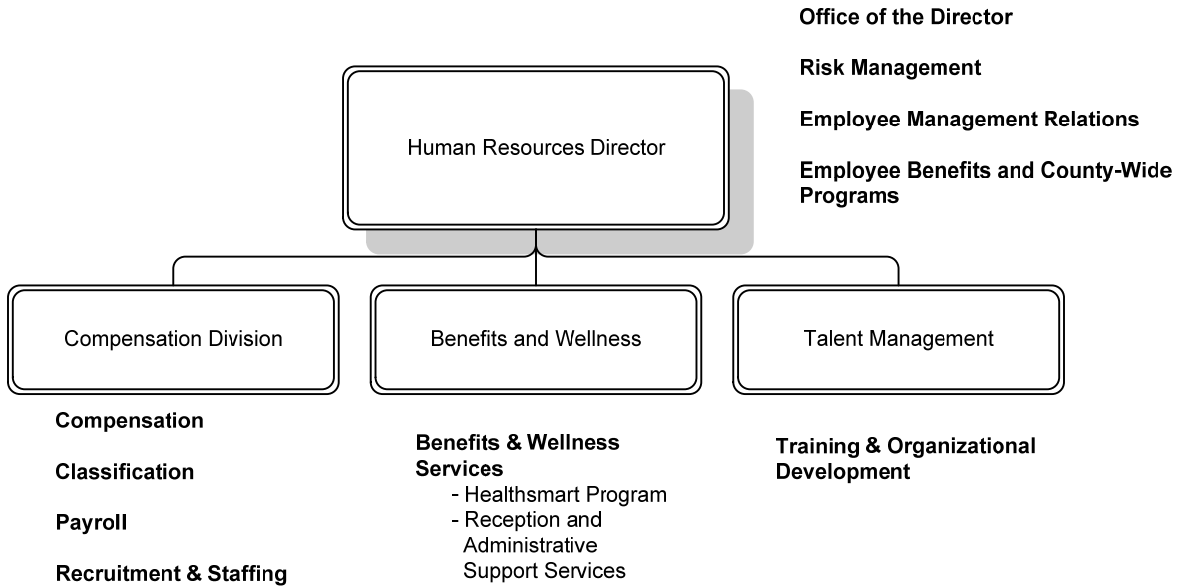
Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce

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 2018 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2018 proposed expenditure budget for the Human Resources Department is \$9,525,537, a two percent increase from the FY 2017 adopted budget. The FY 2018 proposed budget reflects:

- ↑ Personnel increases due employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases in County-Wide Programs due to the reallocation of County Ethics Initiative Funding (\$20,000) to Non-Departmental, which is partially offset by contractual increases (\$6,610).
- ↑ Revenue increases reflect the salary and benefits increase of the Safety Specialist funded by Arlington Public Schools (\$4,649).

DEPARTMENT FINANCIAL SUMMARY

| | FY 2016 Actual | FY 2017 Adopted | FY 2018 Proposed | % Change '17 to '18 |
|--|--------------------|--------------------|---------------------|------------------------|
| Personnel | \$6,549,055 | \$6,843,510 | \$7,074,146 | 3% |
| Non-Personnel | 566,410 | 610,235 | 613,541 | 1% |
| Employee Benefits and County-wide Programs | 1,668,189 | 1,854,546 | 1,837,850 | -1% |
| Total Expenditures | 8,783,654 | 9,308,291 | 9,525,537 | 2% |
| Total Revenues | 132,464 | 137,964 | 142,613 | 3% |
| Net Tax Support | \$8,651,190 | \$9,170,327 | \$9,382,924 | 2% |
| Permanent FTEs | 52.00 | 53.00 | 53.00 | |
| Temporary FTEs | - | - | - | |
| Total Authorized FTEs | 52.00 | 53.00 | 53.00 | |

PROGRAM MISSION

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

- Set departmental priorities and develop County-wide Human Resources policy.
- Oversee daily operations and evaluate effectiveness of programs.
- Provide advice and assistance to County officials on human resource related issues.
- Provide internal support for the Human Resources Department.

SIGNIFICANT BUDGET CHANGES

- ↑ 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, and the reallocation of a Human Resources/OD Specialist from Talent Management to the Director's Office (\$131,230 1.0 FTE) as part of a recent reorganization.

PROGRAM FINANCIAL SUMMARY

| | FY 2016 Actual | FY 2017 Adopted | FY 2018 Proposed | % Change '17 to '18 |
|------------------------------|--------------------|--------------------|---------------------|------------------------|
| Personnel | \$896,259 | \$862,873 | \$1,041,665 | 21% |
| Non-Personnel | 362,943 | 560,266 | 563,572 | 1% |
| Total Expenditures | 1,259,202 | 1,423,139 | 1,605,237 | 13% |
| Total Revenues | - | - | - | - |
| Net Tax Support | \$1,259,202 | \$1,423,139 | \$1,605,237 | 13% |
| Permanent FTEs | 5.00 | 5.00 | 6.00 | |
| Temporary FTEs | - | - | - | |
| Total Authorized FTEs | 5.00 | 5.00 | 6.00 | |

PERFORMANCE MEASURES

| Critical Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate |
|---|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| County employee turnover rate | 9% | 8% | 10% | 10% | 9% | 9% |
| Percent of employees retained one year after hire | 83% | 81% | 74% | TBD | 76% | 80% |

- 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 in FY 2015 and FY 2016.
- For the percent of employees retained one year after hire, the FY 2016 Actual is TBD because the FY 2016 actual data will not be available until the end of FY 2017.

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 the operators of County vehicles to ensure safe and courteous operation of those vehicles.

SIGNIFICANT BUDGET CHANGES

- ↑ 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.
- ↑ Revenue increases reflect the salary and benefits increase of the Safety Specialist funded by Arlington Public Schools (\$4,649).
 - Non-personnel expenses for Risk Management are budgeted in the Office of the Director.

PROGRAM FINANCIAL SUMMARY

| | FY 2016 Actual | FY 2017 Adopted | FY 2018 Proposed | % Change '17 to '18 |
|------------------------------|-------------------|--------------------|---------------------|------------------------|
| Personnel | \$672,105 | \$671,360 | \$695,033 | 4% |
| Non-Personnel | 8,856 | - | - | - |
| Total Expenditures | 680,961 | 671,360 | 695,033 | 4% |
| Total Revenues | 132,464 | 137,964 | 142,613 | 3% |
| Net Tax Support | \$548,497 | \$533,396 | \$552,420 | 4% |
| Permanent FTEs | 5.00 | 5.00 | 5.00 | |
| Temporary FTEs | - | - | - | |
| Total Authorized FTEs | 5.00 | 5.00 | 5.00 | |

PERFORMANCE MEASURES

| Critical Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate |
|--|----------------|----------------|----------------|----------------|------------------|------------------|
| Number of lost time accidents per 100 FTEs | 2.0 | 2.2 | 2.1 | 1.6 | 1.5 | 1.5 |
| Number of reportable OSHA accidents per 100 FTEs | 8.8 | 5.1 | 4.9 | 4.5 | 4.3 | 4.3 |

- The estimated number of lost time accidents per 100 FTEs and the number of reportable OSHA accidents are decreasing as a result of revamping the Safety Program and the availability of online Safety training, combined with personnel changes, such as enhancing Safety staffing in selected departments.

| Supporting Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate |
|---|----------------|----------------|----------------|----------------|------------------|------------------|
| Number of defensive driving classes taught | 26 | 26 | 28 | 32 | 35 | 35 |
| Number of General Liability and Auto Liability claims handled | 283 | 291 | 305 | 305 | 300 | 300 |
| Number of training seminars | 82 | 94 | 95 | 95 | 100 | 100 |
| 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 | 94% | 95% | 96% | 97% | 97% | 99% |

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 employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, offset by a vacancy being filled at a lower salary.
- Non-personnel expenses for Employee Management Relations are budgeted in the Office of the Director.

PROGRAM FINANCIAL SUMMARY

| | FY 2016 Actual | FY 2017 Adopted | FY 2018 Proposed | % Change '17 to '18 |
|------------------------------|-------------------|--------------------|---------------------|------------------------|
| Personnel | \$215,750 | \$263,257 | \$263,302 | - |
| Non-Personnel | 3,295 | - | - | - |
| Total Expenditures | 219,045 | 263,257 | 263,302 | - |
| Total Revenues | - | - | - | - |
| Net Tax Support | \$219,045 | \$263,257 | \$263,302 | - |
| Permanent FTEs | 2.00 | 2.00 | 2.00 | |
| Temporary FTEs | - | - | - | |
| Total Authorized FTEs | 2.00 | 2.00 | 2.00 | |

PERFORMANCE MEASURES

| Supporting Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Adverse actions processed | 137 | 144 | 143 | 142 | 141 | 141 |
| Grievances filed | 6 | 7 | 8 | 8 | 9 | 8 |
| Training sessions conducted | 29 | 19 | 28 | 30 | 37 | 40 |

- The FY 2017 and FY 2018 estimates for adverse actions processed is based on the number of adverse actions processed in the first two quarters of FY 2017.

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.
- **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

- ↓ Non-personnel decreases due to the reallocation of County Ethics Initiative Funding (\$20,000) to Non-Departmental, which is partially offset by contractual increases (\$3,304).

EMPLOYEE BENEFITS AND COUNTY-WIDE PROGRAMS

PROGRAM FINANCIAL SUMMARY

| | FY 2016 Actual | FY 2017 Adopted | FY 2018 Proposed | % Change '17 to '18 |
|------------------------------|--------------------|--------------------|---------------------|------------------------|
| Personnel | \$678,110 | \$778,512 | \$778,512 | - |
| Non-Personnel | 990,079 | 1,076,034 | 1,059,338 | -2% |
| Total Expenditures | 1,668,189 | 1,854,546 | 1,837,850 | -1% |
| Total Revenues | - | - | - | - |
| Net Tax Support | \$1,668,189 | \$1,854,546 | \$1,837,850 | -1% |
| Permanent FTEs | - | - | - | |
| Temporary FTEs | - | - | - | |
| Total Authorized FTEs | - | - | - | |

| | FY 2016 Actual | FY 2017 Adopted | FY 2018 Proposed | % Change '17 to '18 |
|--------------------------------|--------------------|--------------------|---------------------|------------------------|
| Death Benefits | \$11,030 | \$5,000 | \$5,000 | - |
| Unemployment Compensation | 76,990 | 135,000 | 135,000 | - |
| Employee Assistance | 447,818 | 516,472 | 516,472 | - |
| Employee Development | 226,981 | 221,342 | 204,359 | -8% |
| Recognition Programs | 15,541 | 13,000 | 13,000 | - |
| Tuition Reimbursement | 273,166 | 325,500 | 325,500 | |
| Live Where You Work Grants | 95,800 | 155,012 | 155,012 | - |
| Safety | 14,144 | 57,500 | 57,500 | - |
| Short-Term Disability | 205,583 | 145,000 | 145,000 | - |
| Consultants | 167,992 | 50,470 | 50,757 | 1% |
| Background/Drug/Language Tests | 29,003 | 75,250 | 75,250 | - |
| Recruiting and Outreach | 104,141 | 155,000 | 155,000 | - |
| Total Expenditures | \$1,668,189 | \$1,854,546 | \$1,837,850 | -1% |

PROGRAM MISSION

Provide the expertise to attain 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.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to reallocation of a Human Resources/OD Specialist from Training & Organizational Development to the Director's Office (\$131,230 1.0 FTE) as part of a recent reorganization, partially offset by employee salary increases and an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- Non-personnel expenses for Talent Management are budgeted in the Office of the Director.

PROGRAM FINANCIAL SUMMARY

| | FY 2016 Actual | FY 2017 Adopted | FY 2018 Proposed | % Change '17 to '18 |
|------------------------------|-------------------|--------------------|---------------------|------------------------|
| Personnel | \$614,986 | \$825,384 | \$640,887 | -22% |
| Non-Personnel | 12,923 | - | - | - |
| Total Expenditures | 627,909 | 825,384 | 640,887 | -22% |
| Total Revenues | - | - | - | - |
| Net Tax Support | \$627,909 | \$825,384 | \$640,887 | -22% |
| Permanent FTEs | 5.38 | 5.38 | 4.38 | |
| Temporary FTEs | - | - | - | |
| Total Authorized FTEs | 5.38 | 5.38 | 4.38 | |

PERFORMANCE MEASURES

| Critical Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate |
|---|----------------|----------------|----------------|----------------|------------------|------------------|
| Average development investment per employee | \$93 | \$90 | \$96 | \$106 | \$108 | \$102 |

- In FY 2014, the Training and Organizational Development contract was re-bid and contractor rates increased. However, in FY 2014, the number of courses led by County staff instructors increased from 36 percent to 43 percent, which lowered the average development investment per employee.
- The actuals for FY 2015 and FY 2016 reflect required increases for the vendors paid through the employee development contract.
- The FY 2017 increase reflects an increase in tuition reimbursement for County employees to \$1,900/year.
- The FY 2018 estimated decrease reflects an anticipated increase in the number of courses led by County staff instructors, instead of using outside vendors, resulting in savings for the cost of development investment per employee.

| Supporting Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate |
|--|----------------|----------------|----------------|----------------|------------------|------------------|
| Number of employees involved with Organizational Development (OD) processes (e.g. team building, coaching) | 1,598 | 1,541 | 1,658 | 1,711 | 1,750 | 1,775 |

COMPENSATION & RECRUITMENT & STAFFING

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 and Staffing

- 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, conduct, and evaluate entry-level testing and promotional assessment centers for public safety occupations.

SIGNIFICANT BUDGET CHANGES

- ↑ 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 expenses for the Compensation Division are budgeted in the Office of the Director.

PROGRAM FINANCIAL SUMMARY

| | FY 2016 Actual | FY 2017 Adopted | FY 2018 Proposed | % Change '17 to '18 |
|------------------------------|--------------------|--------------------|---------------------|------------------------|
| Personnel | \$2,509,751 | \$2,595,938 | \$2,720,519 | 5% |
| Non-Personnel | 12,484 | - | - | - |
| Total Expenditures | 2,522,235 | 2,595,938 | 2,720,519 | 5% |
| Total Revenues | - | - | - | - |
| Net Tax Support | \$2,522,235 | \$2,595,938 | \$2,720,519 | 5% |
| Permanent FTEs | 19.63 | 20.63 | 20.63 | |
| Temporary FTEs | - | - | - | |
| Total Authorized FTEs | 19.63 | 20.63 | 20.63 | |

COMPENSATION & RECRUITMENT & STAFFING

PERFORMANCE MEASURES

Compensation

| Critical Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate |
|---|----------------|----------------|----------------|----------------|------------------|------------------|
| Average number of days to classify job (from receipt of request to allocation memo) | 21 | 17 | 13 | 17 | 20 | 20 |
| Percent of classification actions completed within 60 days | 100% | 100% | 98% | 99% | 95% | 95% |

| Supporting Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate |
|---------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Individual positions classified | 139 | 253 | 195 | 201 | 200 | 200 |

- In FY 2013, Compensation Maintenance Program studies were completed for Public Safety, Clerical, and Construction Inspectors which included over 1,000 employees and resulted in a higher average number of days to classify a job.
- In FY 2014, the individual positions classified increased because several job studies with a high number of incumbents were completed. In FY 2015, the Compensation Maintenance Program studies continued in smaller classification pools, resulting in fewer positions classified. In FY 2016, the Compensation Maintenance Program studies were concluded resulting in an increase in the number of individual positions classified.

Recruitment and Staffing

| Critical Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate |
|--|----------------|----------------|----------------|----------------|------------------|------------------|
| Average time to fill a job (days from receipt of request to hire date) | 91 | 85 | 99 | 90 | 90 | 90 |
| Female applicants as a percent of total applicants | 49% | 51% | 51% | 53% | 53% | 53% |
| Minority applicants as a percent of total applicants | 64% | 65% | 68% | 70% | 70% | 70% |

| Supporting Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate |
|--|----------------|----------------|----------------|----------------|------------------|------------------|
| Applications processed | 20,234 | 35,093 | 38,889 | 41,885 | 42,000 | 43,000 |
| Percent of recruitment actions certified within 14 days of closing | 80% | 80% | 80% | 73% | 75% | 75% |

- In FY 2013, the hiring slowdown resulted in fewer positions being advertised and fewer applications received for review.
- 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.

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.
- Maintain all financial records and documentation for the retirement and health and welfare benefits programs.

Reception and Administrative Support Services

- 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.

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 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.

BENEFITS AND WELLNESS SERVICES

PROGRAM FINANCIAL SUMMARY

| | FY 2016 Actual | FY 2017 Adopted | FY 2018 Proposed | % Change '17 to '18 |
|------------------------------|--------------------|--------------------|---------------------|------------------------|
| Personnel | \$1,640,203 | \$1,624,698 | \$1,712,740 | 5% |
| Non-Personnel | 165,909 | 49,969 | 49,969 | - |
| Total Expenditures | 1,806,112 | 1,674,667 | 1,762,709 | 5% |
| Total Revenues | - | - | - | - |
| Net Tax Support | \$1,806,112 | \$1,674,667 | \$1,762,709 | 5% |
| Permanent FTEs | 17.00 | 15.00 | 15.00 | |
| Temporary FTEs | - | - | - | |
| Total Authorized FTEs | 17.00 | 15.00 | 15.00 | |

PERFORMANCE MEASURES

Reception and Administrative Support Services

| Supporting Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Percent of Management and Finance Related Contacts | 40% | 40% | 42% | 42% | 42% | 42% |
| Percent of Technology Services Related Contacts | N/A | 9% | 7% | 6% | 6% | 6% |
| Percent of Human Resources Related Contacts | N/A | 51% | 51% | 52% | 52% | 52% |
| Abandon call rate (percent of customers that hang up while on hold) | 4% | 4% | 3% | 3% | 3% | 3% |
| Total number of contacts (calls, walk-ins, e-mails) received seeking information or assistance | 15,993 | 60,598 | 61,725 | 62,025 | 62,250 | 62,250 |

- In FY 2014, contacts for Management and Finance, Technology Services, and Human Resources began to be tracked separately. The total number of contacts increased due to increased use of the call tracking software.

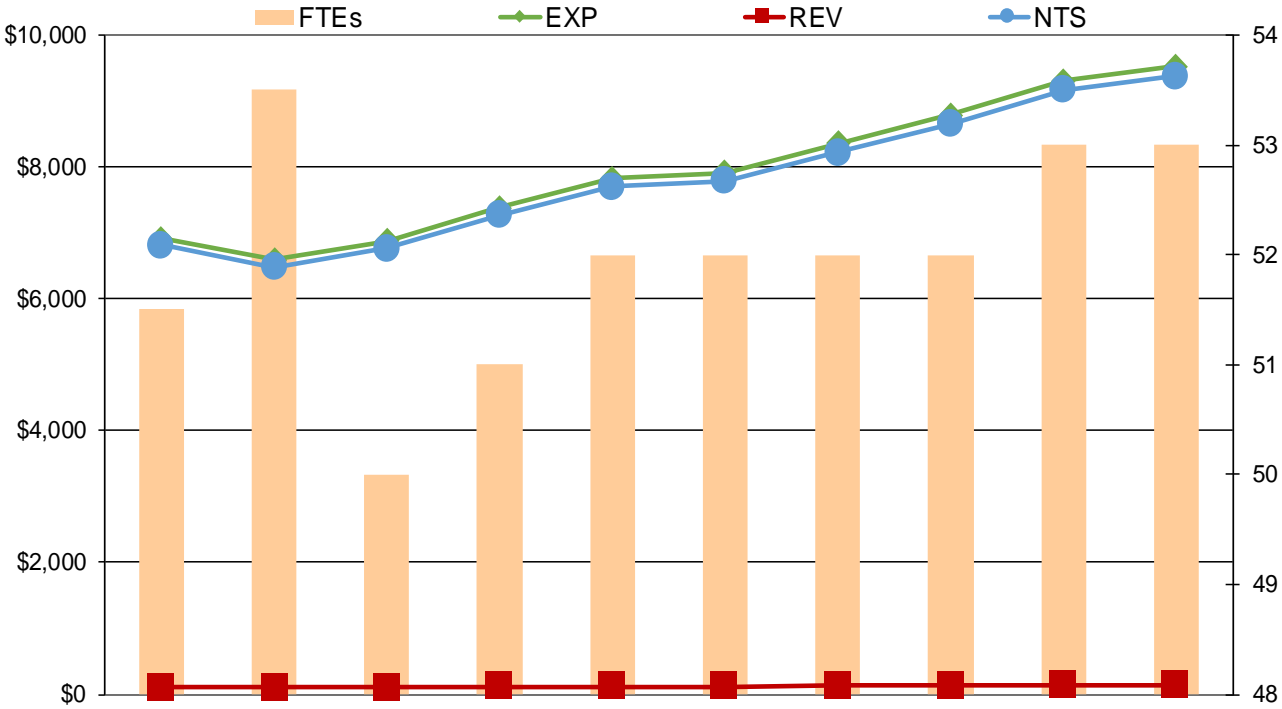
BENEFITS AND WELLNESS SERVICES

HealthSmart Program

| Supporting Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate |
|--|----------------|----------------|----------------|----------------|------------------|------------------|
| Percent of employees participating in County sponsored wellness activities | 79% | 84% | 85% | 84% | 90% | 90% |
| Percent of employees who completed Health Risk Assessment and Biometric Screenings | 21% | 14% | 14% | 25% | 27% | 30% |

- In FY 2014, the percentage of employees participating in County sponsored wellness activities increased as a result of using a more accurate method of tracking participants, including those who subscribe to the HealthSmart newsletter, participate in movement classes, blood pressure screenings, blood drives, Weight Watchers, HealthSmart workshops, and wellness consultations.
- 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 is being incentivized, which is projected to increase 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 2017.

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



| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|------------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-----------------|
| \$ in 000s | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Adopted Budget | Proposed Budget |
| EXP | \$6,913 | \$6,590 | \$6,871 | \$7,384 | \$7,818 | \$7,909 | \$8,354 | \$8,784 | \$9,308 | \$9,526 |
| REV | \$106 | \$110 | \$111 | \$120 | \$116 | \$123 | \$132 | \$132 | \$138 | \$143 |
| NTS | \$6,807 | \$6,480 | \$6,760 | \$7,264 | \$7,702 | \$7,786 | \$8,222 | \$8,652 | \$9,170 | \$9,383 |
| FTEs | 51.50 | 53.50 | 50.00 | 51.00 | 52.00 | 52.00 | 52.00 | 52.00 | 53.00 | 53.00 |

| Fiscal Year | Description | FTEs |
|-------------|---|------|
| FY 2009 | <ul style="list-style-type: none"> ▪ Personnel budget reflects the transfer of one FTE to the Department of Technology Services to support PRISM. (1.0) ▪ Non-personnel budget reflects the elimination of costs associated with one counselor for the Employee Assistance Program (\$100,000), reducing the total number of counselors from 4.5 to 3.5, as well as a \$26,750 reduction in a variety of accounts within Countywide Programs including employee development and recognition programs. | |
| | <ul style="list-style-type: none"> ▪ <i>Transferred Healthsmart program from the Department of Parks, Recreation and Cultural Resources during FY 2008.</i> 2.0 | |
| 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) | |
| FY 2011 | <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 | |
| | <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) | |
| FY 2011 | <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 | |

| Fiscal Year | Description | FTEs |
|-------------|---|------------------|
| | <ul style="list-style-type: none"> ▪ Restored Tuition Reimbursement Program that was suspended in FY 2010 (\$287,500) ▪ County-wide Safety Coordination increased to provide funding for online defensive driving (\$31,500) for employees who either do not need the instructor-led training or cannot attend an instructor led class because of work schedules. ▪ County-wide Safety Coordination increased to provide funding for online safety training (\$11,000) that will be tailored to employees' work schedules and job descriptions as well as augment generic training. | |
| FY 2013 | <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). | |