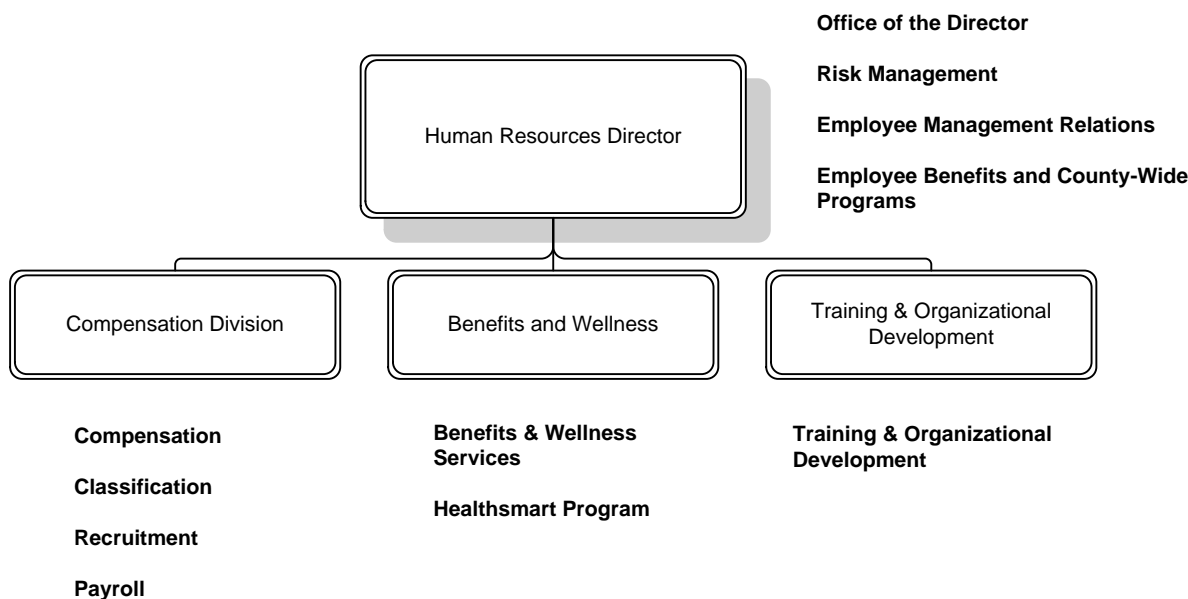


***Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce***

The Human Resources Department accomplishes its mission by continuing to be Arlington's organizational leader in managing human resources in the pursuit and achievement of the County's mission.

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2019 adopted expenditure budget for the Human Resources Department is \$9,856,749, a three percent increase from the FY 2018 adopted budget. The FY 2019 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to contractual services related to the County's Retirement software (\$2,250).
- ↑ Employee Benefits and County-wide Programs increases due to the addition of an Adoption Assistance Program for employees (\$50,000), contractual increases in the Employee Assistance Program (EAP) (\$3,522) shared with Arlington Public Schools, and other contractual increases (\$12,150), partially offset by the reductions itemized below.
- ↑ Revenue increases reflect the salary and benefits increase of the Safety Specialist funded by Arlington Public Schools (\$6,351).

### FY 2019 Adopted Budget Reductions

#### Benefits and County Wide Programs

- ↓ Reduced funding for County-wide employee recruitment and outreach (\$25,000).  
IMPACT: The advertising expenditures for employment websites will be reduced. Continued emphasis will be on tracking results from websites to compare effectiveness. Employment sites that result in fewer applicants or zero hires, compared to other sites, will not be used to reduce costs.
  
- ↓ Reduced funding for County-wide employee training (\$25,000).  
IMPACT: The department will reduce training expenditures by using alternative training methods, such as taking advantage of: online eLearning options, group training opportunities, and train the trainer models to bring certain types of training in-house.

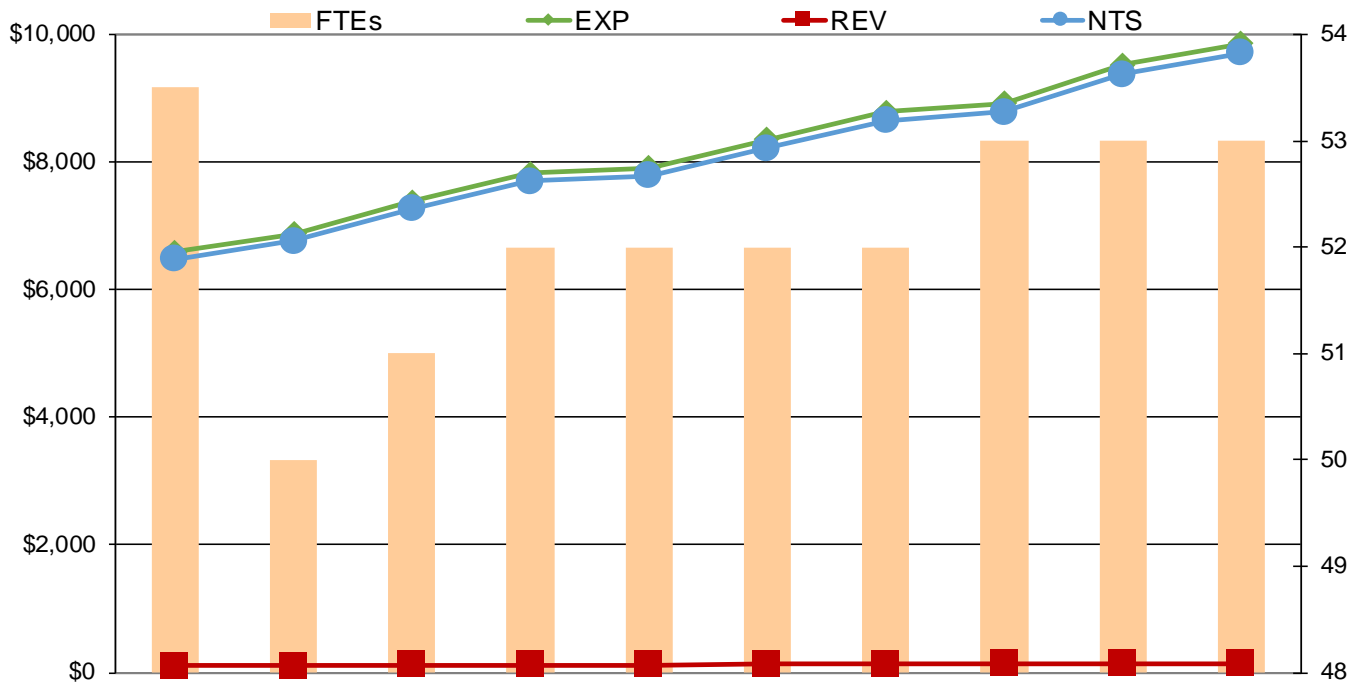
### DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Personnel	\$6,695,711	\$7,074,146	\$7,387,436	4%
Non-Personnel	525,258	613,541	615,791	-
Employee Benefits and County-wide Programs	1,698,490	1,837,850	1,853,522	1%
<b>Total Expenditures</b>	<b>8,919,459</b>	<b>9,525,537</b>	<b>9,856,749</b>	<b>3%</b>
<b>Total Revenues</b>	<b>137,964</b>	<b>142,613</b>	<b>148,964</b>	<b>4%</b>
<b>Net Tax Support</b>	<b>\$8,781,495</b>	<b>\$9,382,924</b>	<b>\$9,707,785</b>	<b>3%</b>
Permanent FTEs	53.00	53.00	53.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	

### EXPENSES BY LINE OF BUSINESS

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Office of the Director	\$1,412,252	\$1,605,237	\$2,528,637	58%
Risk Management	730,862	695,033	763,565	10%
Employee Management Relations	110,195	263,302	424,070	61%
County-wide Programs	1,698,490	1,837,850	1,853,522	1%
Training and Organizational Development	637,251	640,887	501,868	-22%
Staffing and Compensation	2,529,657	2,720,519	2,287,909	-16%
Benefits and Wellness Services	1,800,752	1,762,709	1,497,178	-15%
<b>Total Expenditures</b>	<b>\$8,919,459</b>	<b>\$9,525,537</b>	<b>\$9,856,749</b>	<b>3%</b>

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



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$6,590	\$6,871	\$7,384	\$7,818	\$7,909	\$8,354	\$8,784	\$8,919	\$9,526	\$9,857
<b>REV</b>	\$110	\$111	\$120	\$116	\$123	\$132	\$132	\$138	\$143	\$149
<b>NTS</b>	\$6,480	\$6,760	\$7,264	\$7,702	\$7,786	\$8,222	\$8,652	\$8,781	\$9,383	\$9,708
<b>FTEs</b>	53.50	50.00	51.00	52.00	52.00	52.00	52.00	53.00	53.00	53.00

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$30,693).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated the Deputy Director (1.0 FTE, \$155,680).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Reduced administrative expenses for items such as postage, publications, office supplies and memberships (\$36,000)</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced County-wide training by \$84,250.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced overtime by 50 percent (\$14,100).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated the Recruitment and Staffing Division Chief (1.0 FTE, \$127,452).</li> </ul>	(1.0)
FY 2011	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>	3.0
	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ Eliminated two Human Resources Staff Specialist positions (one each in the Recruitment and Staffing Division and the Compensation Division) (2.0 FTE, \$213,534).</li> </ul>	(2.0)
FY 2012	<ul style="list-style-type: none"> <li>▪ Eliminated an Information Systems Analyst III position (0.5 FTE, \$60,737).</li> </ul>	(0.50)
	<ul style="list-style-type: none"> <li>▪ Eliminated a Human Resources Staff Support Technician position in the Employee Services Division (1.0 FTE, \$66,869).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	1.0

Fiscal Year	Description	FTEs
FY 2013	<ul style="list-style-type: none"> <li>▪ Personnel budget reflects the addition of a diversity outreach position (1.0 FTE, \$115,000).</li> <li>▪ The revenue decrease reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$3,162).</li> </ul>	1.0
FY 2014	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Eliminate 0.5 FTE (\$61,817) from the Staffing Section of the Talent Management Division.</li> <li>▪ County-wide Employee Development increased one-time only funding for Civic Engagement Training to support the County Board PLACE Initiative (\$50,000).</li> <li>▪ HeathSmart Program increased one-time only funding for additional programming (\$25,000).</li> <li>▪ The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$6,388).</li> </ul>	0.5  (0.5)
FY 2015	<ul style="list-style-type: none"> <li>▪ Eliminated FY 2014 one-time funding for Healthsmart Program enhancements (\$25,000).</li> <li>▪ Eliminated FY 2014 one-time funding for Civic Engagement Training (\$50,000).</li> <li>▪ Added ongoing funding for the County Ethics Initiative (\$20,000).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$5,059).</li> <li>▪ Live Where You Work Grants were restored (\$133,012).</li> <li>▪ The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$4,657).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Live Where You Work Grant Funding was increased (\$22,000).</li> <li>▪ Tuition Reimbursement Funding was increased (\$38,000).</li> <li>▪ The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$5,500).</li> <li>▪ Personnel increase reflects the addition of a Human Resources/OD Specialist (\$131,230).</li> </ul>	1.0
FY 2018	<ul style="list-style-type: none"> <li>▪ County Ethics Initiative Funding was transferred to Non-Departmental (\$20,000).</li> <li>▪ The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$4,649).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Contractual services increases related to the County’s Retirement software (\$2,250).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"><li>▪ Employee Benefits and County-wide Programs increases due to the addition of an Adoption Assistance Program for employees (\$50,000), contractual increases in the Employee Assistance Program (EAP) (\$3,522) shared with Arlington Public Schools, and other contractual increases (\$12,150).</li><li>▪ Revenue increases to reflect the salary and benefits increase of the Safety Specialist funded by Arlington Public Schools (\$6,351).</li><li>▪ Reduced funding for County-wide employee recruitment and outreach (\$25,000) and County-wide employee training (\$25,000).</li></ul>	