

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 2021 adopted expenditure budget for the Human Resources Department is \$9,658,006 a one percent decrease from the FY 2020 adopted budget. The FY 2021 adopted budget reflects:

- Personnel changes due to an increase in the County’s cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to reallocation of Pension Gold contractual costs from the Human Resources Department to the Retirement Board (\$120,365).
- ↑ Employee benefits and county-wide programs increase due to contracted services increases (\$33,472).

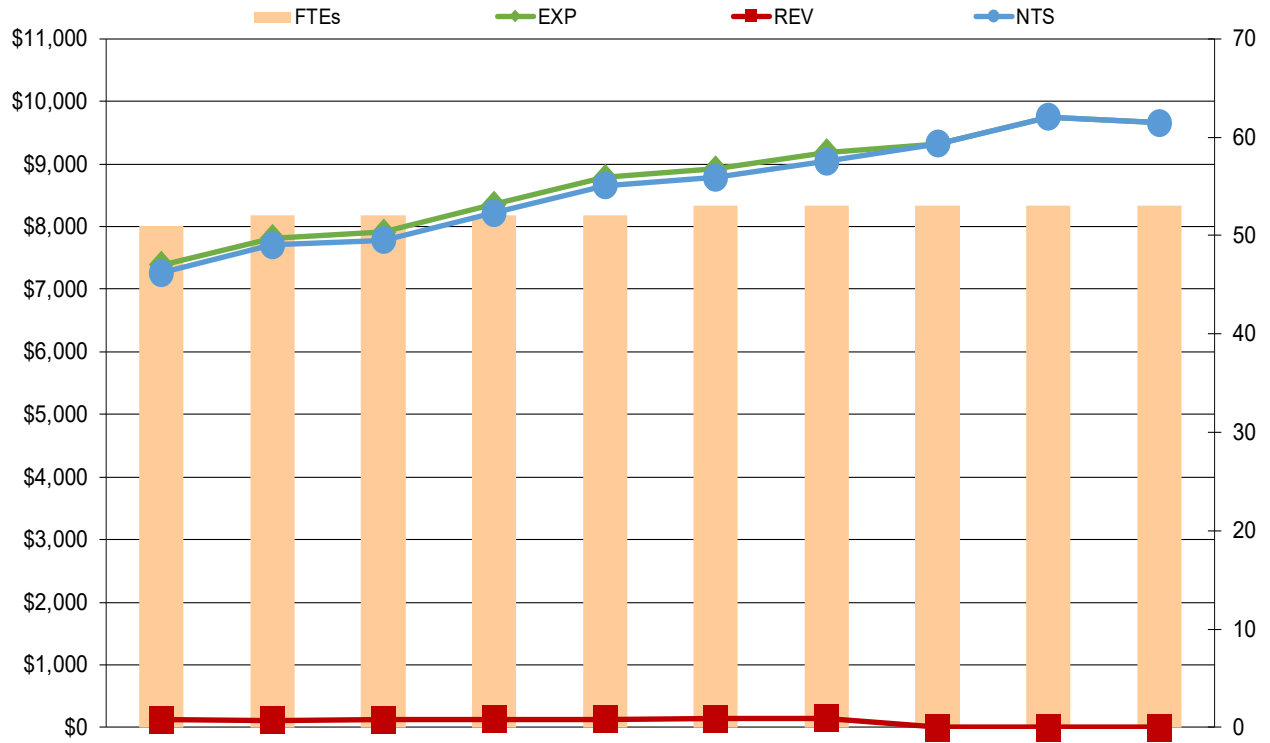
DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21
Personnel	\$7,112,677	\$7,351,234	\$7,348,827	-
Non-Personnel	598,796	577,806	457,441	-21%
Employee Benefits and County-wide Programs	1,612,962	1,818,266	1,851,738	2%
Total Expenditures	9,324,435	9,747,306	9,658,006	-1%
Total Revenues	-	-	-	-
Net Tax Support	\$9,324,435	\$9,747,306	\$9,658,006	-1%
Permanent FTEs	53.00	53.00	53.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	53.00	53.00	53.00	

EXPENSES BY LINE OF BUSINESS

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21	FY 2021 FTEs Adopted
Office of the Director	\$2,394,217	\$2,619,616	\$2,084,163	-20%	11.80
Risk Management	616,021	625,799	474,862	-24%	4.00
Employee Management Relations	220,721	443,648	272,274	-39%	2.00
Employee Benefits and County-wide Programs	1,612,962	1,818,266	1,851,738	2%	-
Training and Organizational Development	533,316	500,529	817,156	63%	6.00
Staffing and Compensation	2,525,447	2,368,867	2,425,987	2%	16.58
Benefits and Wellness Services	1,421,751	1,370,581	1,731,826	26%	12.63
Total Expenditures	\$9,324,435	\$9,747,306	\$9,658,006	-1%	53.00

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



	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Adopted Budget
EXP	\$7,384	\$7,818	\$7,909	\$8,354	\$8,784	\$8,919	\$9,185	\$9,324	\$9,747	\$9,658
REV	\$120	\$116	\$123	\$132	\$132	\$138	\$144	-	-	-
NTS	\$7,264	\$7,702	\$7,786	\$8,222	\$8,652	\$8,781	\$9,041	\$9,324	\$9,747	\$9,658
FTEs	51.00	52.00	52.00	52.00	52.00	53.00	53.00	53.00	53.00	53.00

Fiscal Year	Description	FTEs
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. (\$122,000). ▪ 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. 	1.0
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). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ 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). 	