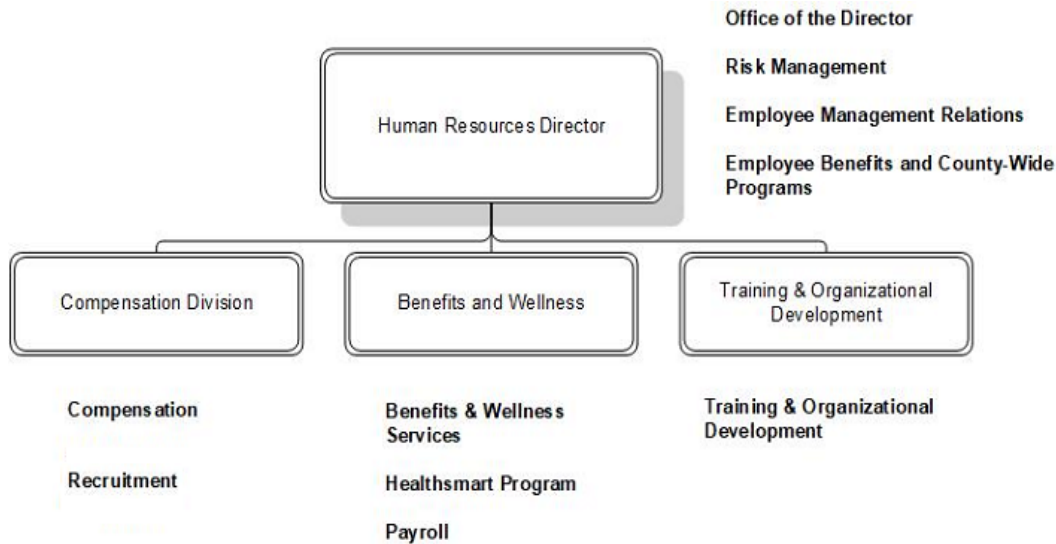


Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce

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 2022 adopted expenditure budget for the Human Resources Department is \$10,267,515, a six percent increase from the FY 2021 adopted budget. The FY 2022 adopted budget reflects:

- 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.
- The County Board restored funding for a vacant Assistant to the Director position that supports administrative duties in the Director’s Office to include staff support for the Civil Service Commission and Human Resource Liaisons (\$121,105) with American Rescue Plan funding.
- ↑ Personnel increases primarily due to the compensation adjustments noted above, 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 elimination of a vacant Safety Specialist position previously funded by Arlington Public Schools (1.0 FTE), lower retirement contributions based on current actuarial projections, and a 2.5 percent decrease in Kaiser health insurance premiums.

- ↓ Non-personnel decreases due to the reductions itemized below.
- ↑ Employee benefits and county-wide programs increase due to increases in 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 Adopted Budget Reductions

Office of the Director

- ↓ 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 Adopted	% Change '21 to '22
Personnel	\$7,579,844	\$7,348,827	\$7,771,759	6%
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	10,267,515	6%
Total Revenues	-	-	-	-
Net Tax Support	\$9,586,373	\$9,658,006	\$10,267,515	6%
Permanent FTEs (Funded)	53.00	53.00	54.18	
Temporary FTEs	-	-	-	
Total Authorized FTEs	53.00	53.00	54.18	

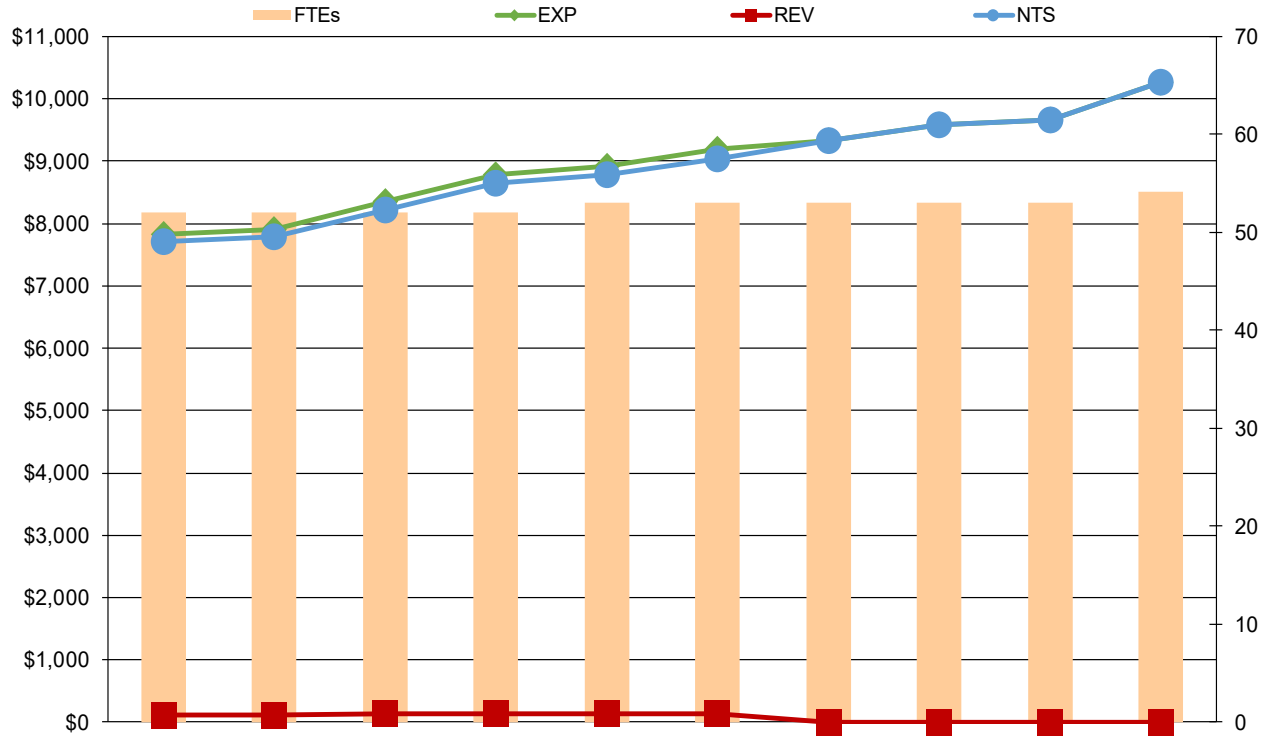
Expenses by Line of Business

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Adopted Expense	% Change '21 to '22
Office of the Director	\$2,529,764	\$2,084,163	\$2,148,708	3%
Risk Management	620,324	474,862	468,745	-1%
Employee Management Relations	280,964	272,274	285,100	5%
Employee Benefits and County-wide Programs	1,452,463	1,851,738	2,076,651	12%
Training and Organizational Development	599,167	817,156	835,963	2%
Compensation & Recruitment	2,609,857	2,425,987	2,265,739	-7%
Benefits and Wellness Services	1,493,832	1,731,826	2,186,609	26%
Total Expenditures	\$9,586,373	\$9,658,006	\$10,267,515	6%

Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Adopted	FY 2022 Temporary FTEs Adopted	FY 2022 Total FTEs Adopted
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

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	Adopted Budget
EXP	\$7,818	\$7,909	\$8,354	\$8,784	\$8,919	\$9,185	\$9,324	\$9,586	\$9,658	\$10,268
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	\$10,268
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). 	1.00
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). 	0.50 (0.50)
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). 	1.00
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). 	

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). 	
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. ▪ The County Board restored funding for a vacant Assistant to the Director position (\$121,105, 1.0 FTE) with American Rescue Plan funding. ▪ Added a position to manage the Collective Bargaining compensation modeling (\$150,000). ▪ 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). ▪ Increased 0.18 FTE to the work allocation of a Staff Admin/Management Specialist position in Benefits and Wellness. ▪ Eliminated 1.0 FTE vacant Safety Specialist position previously funded by Arlington Public Schools. ▪ Reduced office equipment and office supplies for HR operations and programs (\$38,336). ▪ Reduced funding for defensive driving classroom instruction, testing, and instructor certification (\$26,666). 	<p>1.00</p> <p>1.00</p> <p>0.18</p> <p>(1.00)</p>

Fiscal Year	Description	FTEs
	<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).▪ Employee benefits and county-wide programs increase due to increases in Live Where You Work grants (\$155,000), employee online training (\$89,000), and increased costs for service contracts (\$7,579).	