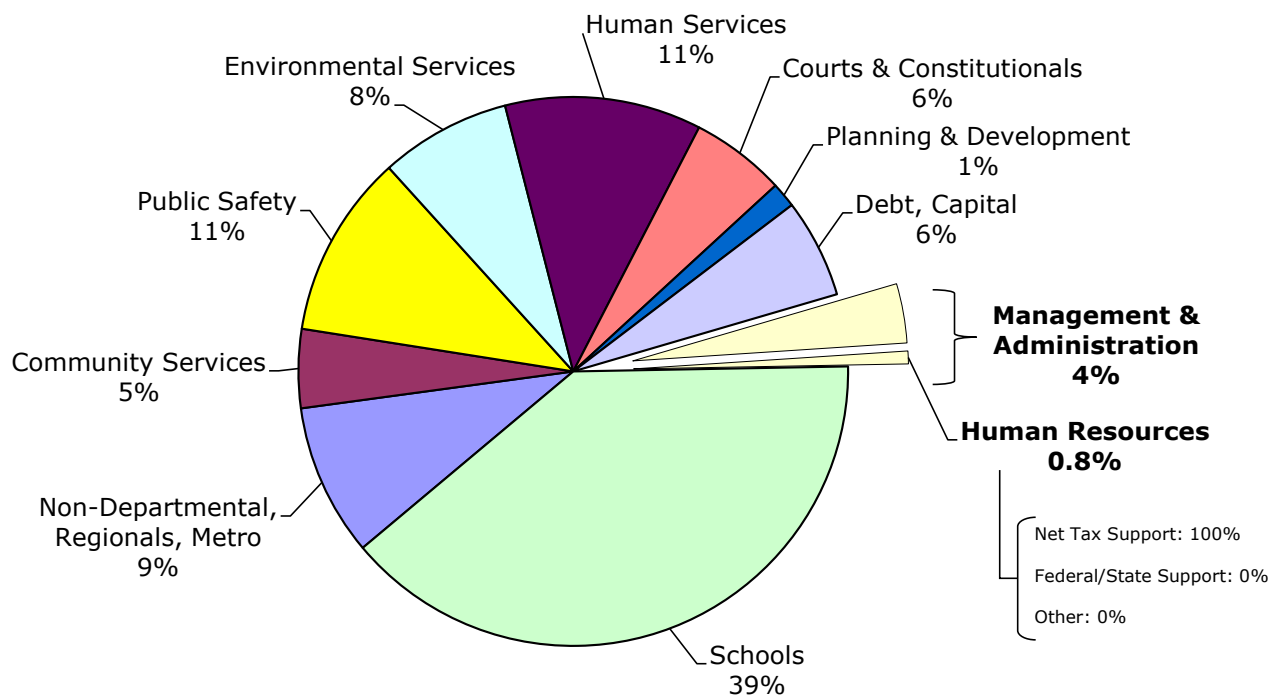


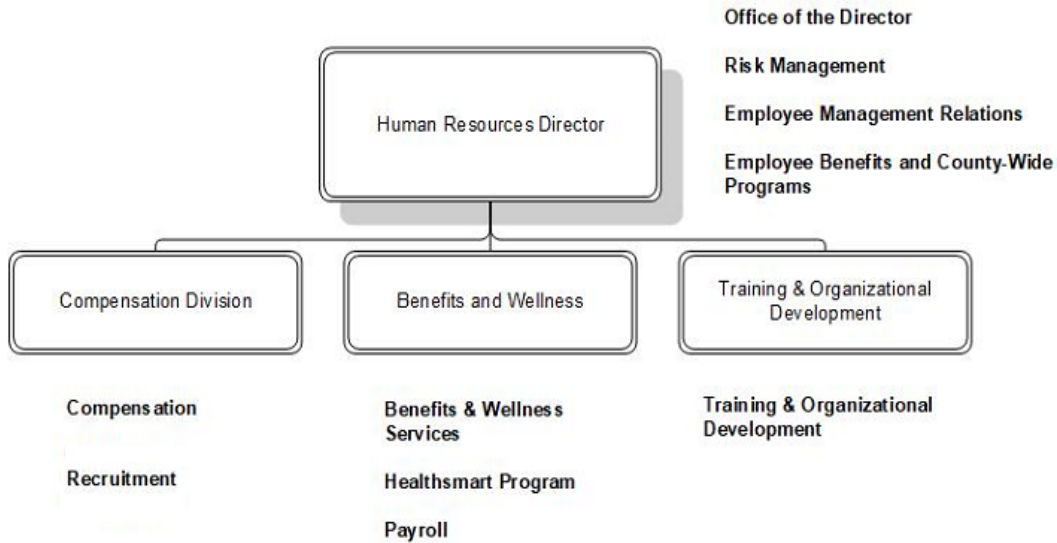
*Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce*

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 2023 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2023 proposed expenditure budget for the Human Resources Department is \$11,073,766, an eight percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to the addition of a permanent Classification and Compensation position (\$169,414, 1.0 FTE), a Senior IT Analyst position (\$81,635, 0.50 FTE), a Collective Bargaining position (\$169,414, 1.0 FTE), a technical adjustment to a position in Benefits and Wellness Services (0.20 FTE), employee salary increases and slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from an Administrative job family studies (\$23,120).
- ↑ Employee benefits and county-wide programs increase due to the addition of 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 proposed budget continues funding for these reductions including the Assistant to the Director (\$125,206, 1.0 FTE)

**DEPARTMENT FINANCIAL SUMMARY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Proposed</b>	<b>% Change '22 to '23</b>
Personnel	\$7,501,647	\$7,771,759	\$8,531,376	10%
Non-Personnel	296,210	419,105	419,105	-
Employee Benefits and County-wide Programs	1,789,960	2,076,651	2,123,285	2%
<b>Total Expenditures</b>	<b>9,587,817</b>	<b>10,267,515</b>	<b>11,073,766</b>	<b>8%</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$9,587,817</b>	<b>\$10,267,515</b>	<b>\$11,073,766</b>	<b>8%</b>
Permanent FTEs	53.00	54.18	56.88	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>53.00</b>	<b>54.18</b>	<b>56.88</b>	

**Expenses by Line of Business**

	<b>FY 2021 Actual Expense</b>	<b>FY 2022 Adopted Expense</b>	<b>FY 2023 Proposed Expense</b>	<b>% Change '22 to '23</b>
Office of the Director	\$1,954,520	\$2,148,708	\$2,386,007	11%
Risk Management	496,820	468,745	506,653	8%
Employee Management Relations	289,755	285,100	310,817	9%
Employee Benefits and County-wide Programs	1,789,960	2,076,651	2,123,285	2%
Training and Organizational Development	713,554	835,963	872,590	4%
Staffing and Compensation	2,326,723	2,265,739	2,563,150	13%
Benefits and Wellness Services	2,016,485	2,186,609	2,311,264	6%
<b>Total Expenditures</b>	<b>\$9,587,817</b>	<b>\$10,267,515</b>	<b>\$11,073,766</b>	<b>8%</b>

**Authorized FTEs by Line of Business**

	<b>FY 2022 FTEs Adopted</b>	<b>FY 2023 Permanent FTEs Proposed</b>	<b>FY 2023 Temporary FTEs Proposed</b>	<b>FY 2023 Total FTEs Proposed</b>
Office of the Director	11.80	13.30	-	13.30
Risk Management	3.00	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	15.58	16.58	-	16.58
Benefits and Wellness Services	15.80	16.00	-	16.00
<b>Total FTEs</b>	<b>54.18</b>	<b>56.88</b>	<b>-</b>	<b>56.88</b>

**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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
County employee turnover rate	11%	10%	12%	13%	11%	11%
Percent of employees retained one year after hire	82%	86%	88%	86%	86%	86%

**Reception and Administrative Support Services**

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of Management and Finance contacts	40%	40%	36%	36%	38%	36%
Percent of Technology Services contacts	8%	7%	24%	25%	25%	25%
Percent of Human Resources contacts	52%	53%	40%	39%	37%	39%
Abandon call rate (percent of customers that hang up while on hold)	3%	2%	4%	2%	2%	2%
Total number of contacts (calls, walk-ins, e-mails, and mail)	62,859	67,766	49,500	52,916	55,000	60,000

- Department of Management and Finance related calls and walk-ins decreased in FY 2020 due to implementation of a new electronic bidding system in April 2020. Increases in Management and Finance contacts for FY 2022 estimates are related to vendor correspondence regarding the Living Wage increase from \$15 per hour to \$17 per hour as well as the vaccination policy letters that were sent to contractors.
- Department of Technology Services related contacts increased in FY 2020 due to the department’s 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 continues to be a high area of interest, which only intensified in response to COVID-19.

- The abandon call rate for FY 2020 increased due to the transition of customer service support and technology required for staff to work from home as a result of COVID-19. Once stabilized, the number of abandoned calls returned to normal rates.

**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.
- 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.
- Review County agreements to determine contractual risk transfers and establish appropriate insurance requirements.

**PERFORMANCE MEASURES**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of lost time accidents per 100 FTEs	1.6	1.5	1.4	1.5	1.3	1.3
Number of reportable OSHA accidents per 100 FTEs	4.7	4.4	4.4	4.7	4.4	4.5

- Workers’ Compensation claims are evaluated each year to determine if they will become lost time 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 time accidents and reportable OSHA accidents are estimates. Once data is finalized, the estimates are updated with actual data each fiscal year.
- FY 2022 estimates are based on the number of reported COVID-19 cases that are preliminarily classified as work-related incidents. Once a final determination is made, the measures will be updated accordingly.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of trainings provided for National Safety Council (NSC) 8-hour in-person Defensive Driving Course	10	7	2	N/A	N/A	N/A
Employee attendance at 8-hour defensive driving course	100	88	15	1	15	20
Number of General Liability and Auto Liability claims handled	388	378	335	294	280	300

RISK MANAGEMENT

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Safety & Health Classroom <u>and</u> Online Training Courses (excluding NSC courses)	82	70	41	55	60	60
Employee attendance at Safety and Health Online Trainings	1,921	2,120	3,838	2,812	1,500	2,100
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	88%	86%	75%	78%	76%	80%

- In FY 2020, the number of in-person defensive driving classes decreased due to the COVID-19 pandemic and a delayed approval of the National Safety Council’s 10th course edition by the Virginia Department of Motor Vehicles. Effective in FY 2021, the in-person classes were replaced with an online course registration provided by authorized vendors partnering with the Virginia Division of Motor Vehicles.
- Employee attendance of the 8-hour defensive driving course significantly declined during FY 2020 as a result of COVID-19. The transition to online courses in FY 2021 was a gradual rollout, as program changes had to be organized and registration and approval processes had to be finalized. As operations normalize, attendance is expected to gradually increase.
- In FY 2018 and FY 2019, General Liability and Auto Liability claims increased as a result of the May 2018 and July 2019 floods. While claims increased early in FY 2020, that increase was offset by a slowdown later in the year due to COVID-19. The effects of the pandemic have continued from FY 2021 into FY 2022, which has temporarily affected many programs and services and shifted more employees towards telework. A gradual return to normal is assumed in the FY 2023 estimate.
- 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” will resume in FY 2023, reflecting higher attendance estimates.
- COVID-19 claims take longer to report and have negatively impacted the measure to report claims within three days or less. FY 2023 estimates assume more typical claims and reporting times.

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Personnel actions processed	138	153	121	206	220	180
Grievances filed	5	4	3	4	16	4
Training sessions conducted	42	48	39	18	25	35

- Personnel actions processed increased in FY 2021 and are projected to remain at that level through FY 2022 due to the COVID-19 pandemic and other current events.
- FY 2020 and FY 2021 reflect a lower number of training sessions conducted due to reduced in-person based training during COVID-19 pandemic. The FY 2022 estimate reflects a gradual increase in virtual and online training sessions.
- The FY 2022 estimate is based on anticipated increases in grievances filed due to COVID testing and vaccine related issues.



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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.
- **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 \$2,200 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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Death Benefits	\$14,249	\$5,000	\$5,000	-
Unemployment Compensation	254,592	135,000	135,000	-
Contracted Services	468,412	574,444	578,126	1%
Adoption Assistance	10,000	50,000	50,000	-
Employee Development	205,062	268,359	268,359	-
Recognition Programs	10,128	13,000	53,000	308%
Tuition Reimbursement	265,855	325,500	325,500	-
Live Where You Work Grants	137,511	310,012	310,012	-
Safety	23,982	30,834	30,834	-
Short-Term Disability	122,254	145,000	145,000	-
Consultants	150,000	56,329	57,824	3%
Unclassified Services	9,010	25,594	25,594	-
Recruiting and Outreach	118,905	137,579	139,036	1%
<b>Total Expenditures</b>	<b>\$1,789,960</b>	<b>\$2,076,651</b>	<b>\$2,123,285</b>	<b>2%</b>

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 Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average development investment per employee	\$136	\$138	\$142	\$95	\$130	\$130

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of employees utilizing Training and Organizational Development resources, both classroom and online (e.g., team building, coaching, training, development, etc.)	3,845	3,107	3,160	4,123	4,100	4,100

- In FY 2019, the number of employees utilizing Training and Organizational Development (TOD) Resources reflect a decrease in number of trainings utilized, as some of the mandatory courses completed in the prior year were not repeated. These mandatory courses cycle through again in FY 2021 and FY 2022.
- In FY 2021, the instructor-led training was conducted 100% virtually. The result was an increase in the number of employees utilizing TOD resources as shown by the increase in online asynchronous attendance.
- The online training offerings had the opposite effect on average investment per employee as seen in the FY 2021 data. Since the online training courses could be taken asynchronously, it allowed for more seats than the typical in-person classroom training. Thus, more employees leveraged the training opportunities and the cost per employee decreased.
- In FY 2022, the average investment per employee begins to increase as new vendor contracts reflect higher bidder costs, averaging approximately 20% higher compared to previous year’s contracts.

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average number of days to classify job (from receipt of request to allocation memo)	21	26	28	26	26	25
Percent of classification actions completed within 60 days	96%	98%	95%	98%	98%	99%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Individual positions classified	182	190	164	161	175	180

COMPENSATION & RECRUITMENT

Recruitment

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average time to fill a job (days from receipt of request to hire date)	89	95	93	95	90	90
Female applicants as a percent of total applicants	53%	55%	49%	48%	50%	50%
Minority applicants as a percent of total applicants	69%	69%	67%	67%	68%	68%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Applications processed (includes temps)	38,976	34,610	33,868	26,230	26,500	26,500
Percent of recruitment actions certified within 14 days of closing	93%	91%	95%	98%	96%	96%

- The reduced number of applications processed in FY 2020 and FY 2021 is attributed to the hiring slowdown enacted in March 2020 through May 2021.
- FY 2022 estimates are based on year-to-date data and FY 2023 assumes a tight labor market will continue.

**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.
- 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**

**Benefits and Wellness Services**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of employees participating in elective retirement programs	95%	94%	94%	94%	95%	95%
Percent of employees using flexible spending program	33%	33%	31%	33%	33%	33%

**BENEFITS AND WELLNESS SERVICES**

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Abandoned call rate (percent of customers that hang up while on hold)	4%	4%	3%	4%	4%	4%
Number of contacts via traditional methods (calls, walk-ins, emails, group meetings)	15,215	14,562	10,432	11,322	12,500	12,500
Number of contacts via Virtual Benefits Assistant (JellyVision product Alex)	N/A	1,340	2,546	2,408	2,500	2,500

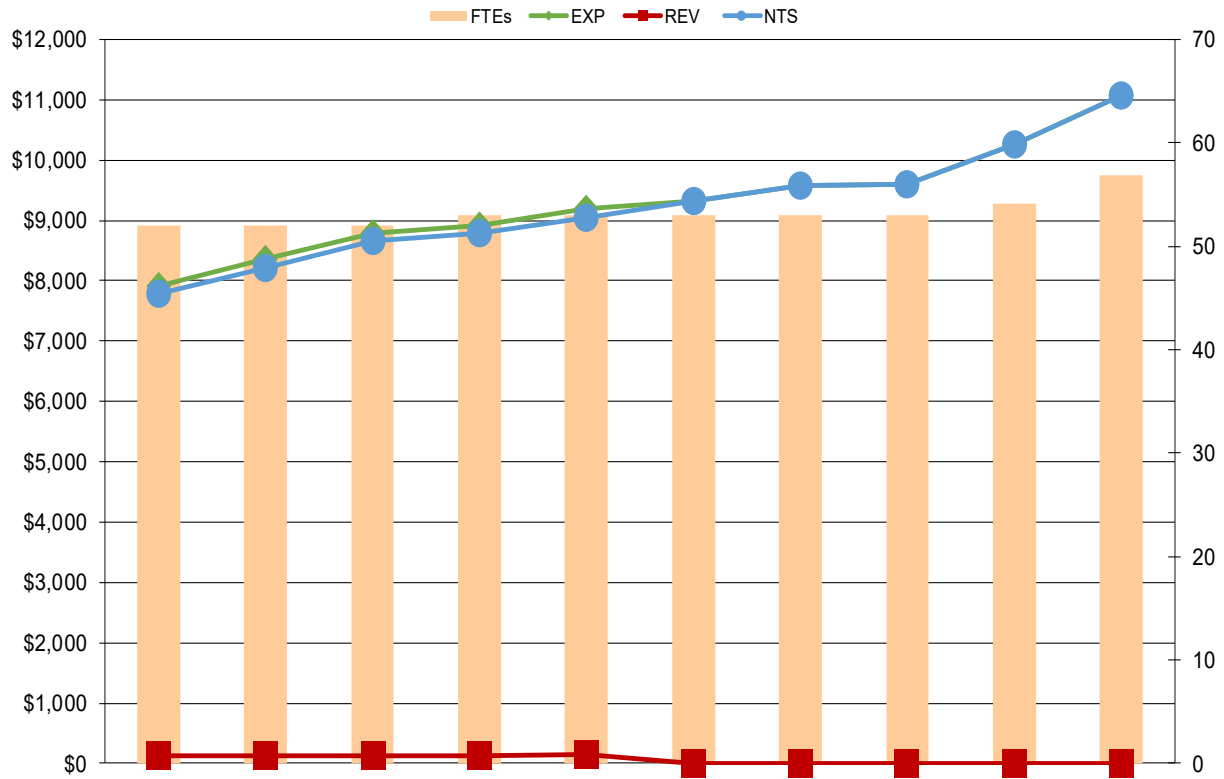
- The Virtual Benefits Assistant (ALEX) assists employees in making decisions about their benefits. In FY 2021, ALEX was expanded to include information on consumer driven health plans, health savings accounts, healthcare consumerism videos, and health plan educational videos. As more employees accessed ALEX for online benefits support, there were fewer number of contacts via the traditional calls and walk-ins. The number of traditional contacts further decreased in FY 2020 due to the COVID-19 pandemic resulting in temporary reduced walk-in hours to the public.

**HealthSmart Program**

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of employees who completed Health Risk Assessments and Biometric Screenings	22%	20%	16%	N/A	10%	15%
Number of visits to HealthSmart Wellness Clinic	1,749	2,135	1,541	480	600	800

- 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 “Rock Your Wellness” program was modified to engage employees virtually and did not include completion of the health risk assessment or biometric screenings.
- FY 2020 and 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 number of in-person visits is slowly increasing in FY 2022. The Clinic is also assisting in clearing employees to return to work following a COVID infection or exposure. The projected increase in office visits is contingent on more employees returning to on-site work.

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



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$7,909	\$8,354	\$8,784	\$8,919	\$9,185	\$9,324	\$9,586	\$9,588	\$10,268	\$11,074
<b>REV</b>	\$123	\$132	\$132	\$138	\$144	-	-	-	-	-
<b>NTS</b>	\$7,786	\$8,222	\$8,652	\$8,781	\$9,041	\$9,324	\$9,586	\$9,588	\$10,268	\$11,074
<b>FTEs</b>	52.00	52.00	52.00	53.00	53.00	53.00	53.00	53.00	54.18	56.88



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2014	▪ 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.	0.50
	▪ Eliminated 0.5 FTE (\$61,817) from the Staffing Section of the Talent Management Division.	(0.50)
	▪ 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).	
FY 2015	▪ 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	▪ 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	▪ 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	▪ 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	▪ 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).	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Reduced funding for County-wide employee recruitment and outreach (\$25,000) and County-wide employee training (\$25,000).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,729).</li> <li>▪ Reduced unclassified and consultant services in the Office of the Director and Employee Benefits and County-wide Programs (\$99,312).</li> <li>▪ Personnel and revenue decreased due to Arlington Public Schools (APS) taking over management of Safety Specialist work on schools' facilities (\$148,964).</li> <li>▪ Contractual costs increased for maintenance of the County's Retirement software and related system modifications (\$13,400).</li> <li>▪ County-wide programs contracted services increased for the county-wide learning management services (\$14,400).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Pension Gold contractual costs were reallocated from the Human Resources Department to the Retirement Board (\$120,365).</li> <li>▪ Employee benefits and county-wide programs contracted services increased (\$33,472).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ The County Board restored funding for a vacant Assistant to the Director position (\$121,105, 1.0 FTE) with American Rescue Plan funding.</li> <li>▪ Added a position to manage the Collective Bargaining compensation modeling (\$150,000).</li> <li>▪ 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).</li> <li>▪ Increased 0.18 FTE to the work allocation of a Staff Admin/Management Specialist position in Benefits and Wellness.</li> <li>▪ Eliminated 1.0 FTE vacant Safety Specialist position previously funded by Arlington Public Schools.</li> <li>▪ Reduced office equipment and office supplies for HR operations and programs (\$38,336).</li> <li>▪ Reduced funding for defensive driving classroom instruction, testing, and instructor certification (\$26,666).</li> <li>▪ Reduced compensation for the Staff HR/OD Specialist supporting classification and compensation analysis of County-wide job classes and categories (\$44,484).</li> <li>▪ 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).</li> </ul>	<p>1.00</p> <p>1.00</p> <p>0.18</p> <p>(1.00)</p>

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"><li>▪ <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></li><li>▪ <i>During FY 2021 close-out, the County Board transferred a Classification and Compensation position to the Human Resources Department (\$169,414, 1.0 Permanent FTE).</i></li></ul>	1.00