HUMAN RESOURCES DEPARTMENT

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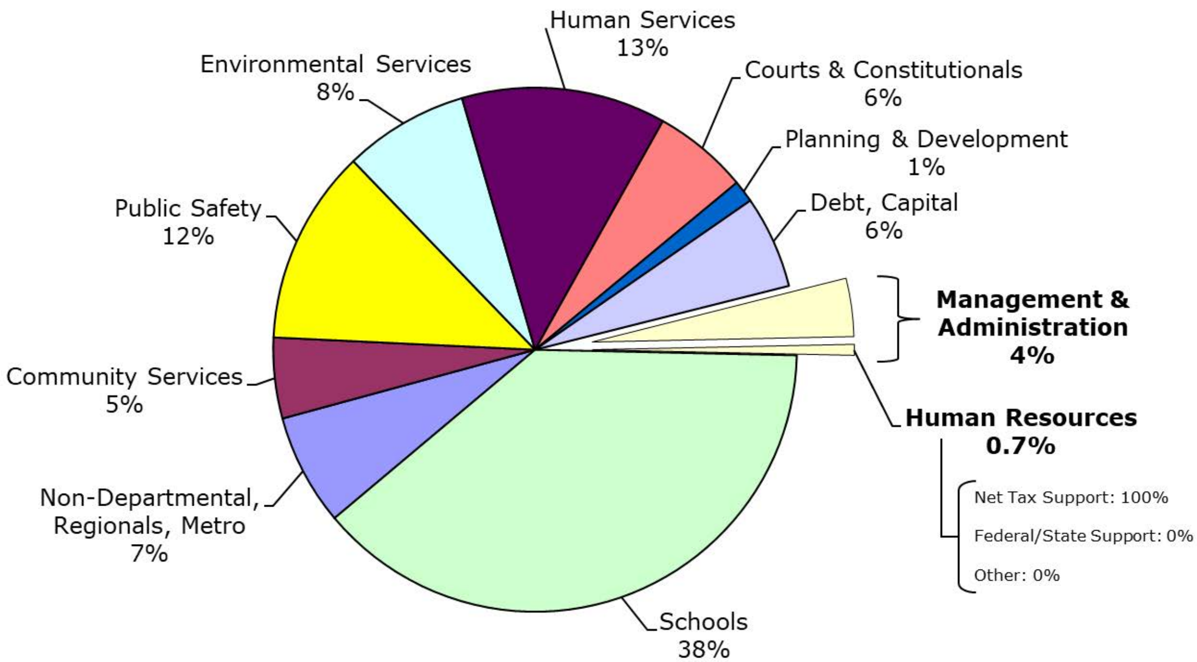
Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce

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 2027 Proposed Budget - General Fund Expenditures



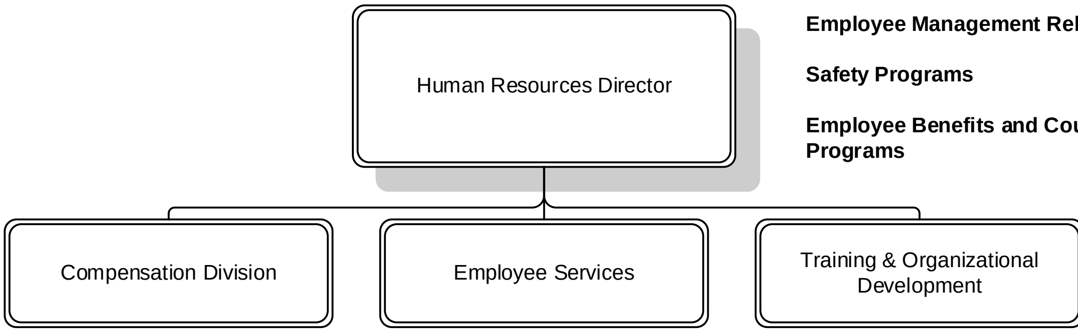
LINES OF BUSINESS

Office of the Director

Employee Management Relations

Safety Programs

Employee Benefits and County-Wide Programs



Compensation

Recruitment

Benefits & Wellness Services

Payroll

Healthsmart Program

Training & Organizational Development

SIGNIFICANT BUDGET CHANGES

The FY 2027 proposed expenditure budget for the Human Resources Department is $11,310,992, a one percent increase from the FY 2026 adopted budget. The FY 2027 proposed 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; partially offset by the reductions itemized below.
- ↓ Non-personnel decreases due to adjustments to utility budgets based on prior year actuals and projected rates ($3,000) and the reductions itemized below, partially offset by contractual increases ($2,711).
- ↑ Employee Benefits and County-wide Programs increases due to contractual increases ($51,236).

FY 2027 Proposed Budget Reductions

Employee Services

- ↓ Freeze a vacant Employee Services Division Chief position. The Employee Services Division Chief position oversees benefits administration for more than a dozen programs serving both active and retired employees including leave administration, the onsite health clinic, Workers' Compensation, and other employee support programs. ($258,661, 1.0 FTE)

  IMPACT: Because this position is currently vacant, other staff within HRD have assumed most of the supervisory functions and duties. However, this significantly reduces HRD's ability to support County departments regarding benefits and PRISM+ related inquiries and provide HR Liaison assistance. The vacancy also diminishes efforts to market benefits to current and prospective employees.

Compensation & Recruitment

↓ Eliminate a vacant Staff Human Resources/OD Specialist. The Staff Human Resources/OD Specialist position supports the Human Resources Department's county-wide recruitment efforts. ($67,380, 0.375 FTE)

IMPACT: The workload of this position will be divided between other members of the Compensation & Recruitment division. This change will incrementally impact the HRD Compensation and Recruitment team's ability to fill vacancies in a timely manner as well as provide support for assessment activities and collective bargaining processes.

Office of the Director

↓ Budget Savings and Efficiencies ($77,270)

A detailed review of spending patterns was conducted in the HRD Office of the Director. The following non-personnel reductions were identified:

- $25,770 in Contractual Services
- $40,000 in Printing and Postage/Shipping
- $11,500 in Employee Travel and Office Supplies

IMPACT: Given historical spending trends in these non-personnel expense lines and operational efficiencies that have been realized, these reductions should have minimal impacts on service delivery.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	% Change '26 to '27
Personnel	$9,319,179	$8,823,155	$8,932,043	1%
Non-Personnel	633,622	793,818	716,259	-10%
Employee Benefits and County-wide Programs	1,497,884	1,611,454	1,662,690	3%
Total Expenditures	11,450,685	11,228,427	11,310,992	1%
Total Revenues	-	-	-	-
Net Tax Support	$11,450,685	$11,228,427	$11,310,992	1%
Permanent FTEs	54.58	52.08	50.70	
Permanent FTEs (Frozen, Unfunded)	-	-	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	54.58	52.08	51.70	

Expenses by Line of Business

	FY 2025 Actual Expense	FY 2026 Adopted Expense	FY 2027 Proposed Expense	% Change '26 to '27
Office of the Director	$2,801,280	$2,847,280	$2,747,103	-4%
Safety & Worker's Compensation	144,721	134,889	140,484	4%
Employee Management Relations	259,983	363,267	362,093	-
Employee Benefits and County-wide Programs	1,533,860	1,611,454	1,662,690	3%
Training and Organizational Development	1,030,703	787,865	824,515	5%
Compensation & Recruitment	2,954,809	2,914,240	3,250,366	12%
Employee Services	2,725,330	2,569,432	2,323,741	-10%
Total Expenditures	$11,450,685	$11,228,427	$11,310,992	1%

Authorized FTEs by Line of Business

	FY 2026 FTEs Adopted	FY 2027 Permanent FTEs Proposed	FY 2027 Temporary FTEs Proposed	FY 2027 Total FTEs Proposed
Office of the Director	11.75	11.75	-	11.75
Safety & Worker's Compensation	1.00	1.00	-	1.00
Employee Management Relations	2.00	2.00	-	2.00
Employee Benefits and County-wide Programs	-	-	-	-
Training and Organizational Development	5.00	5.00	-	5.00
Compensation & Recruitment	16.33	17.45	-	17.45
Employee Services	16.00	14.50	-	14.50
Total FTEs	52.08	51.70	-	51.70

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

Outcome Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
County Employee turnover rate	12%	10%	9%	11%	9%	9%
Employees retained one year after hire	87%	84%	83%	86%	86%	86%

Reception and Administrative Support Services

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of Management and Finance contacts	38%	35%	37%	36%	36%	36%
Percent of Technology Services contacts	22%	19%	17%	16%	16%	16%
Percent of Human Resources contacts	40%	46%	46%	48%	48%	48%
Abandoned call rate (percent of customers that hang up while on hold)	1%	1%	1%	1%	1%	1%
Total number of contacts (calls, walk-ins, e-mails, and mail)	57,426	60,597	66,995	67,100	68,000	67,000

- Department of Management and Finance related calls increased in FY 2023 reflects automation and self-service of change of addresses requiring less hands-on support from staff. FY 2024 contacts increased in real estate tax related calls due to stormwater billing questions.
- Human Resources Department support services increased in FY 2023 due to increases in requests for verification of employment (VOE), public service loan forgiveness (PSLF), and job application contacts. In FY 2025, there was an increase in support due to the new PRISM+ recruitment software along with related questions and services from applicants.

- The FY 2027 contact estimates reflect the transition of online employment verifications to the Work Number (via ADP) beginning in early FY 2026.

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.

- Examine and resolve worker's compensation claims on behalf of the County.
- Manage the services of a third-party administrator responsible for worker's compensation 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.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of lost workday accidents per 100 FTEs	1.4	1.3	2.5	1.1	1.1	1.1
Number of recordable OSHA accidents per 100 FTEs	5.3	4.5	4.8	4.9	4.8	5.1

- The term "lost workday" is used to designate cases involving days away from work and/or days of restricted work activity beyond the date of injury or onset of illness. The majority of accident cases in FY 2024 and first half of FY 2025 are sprains and strains. This continues to be the primary focus of support and prevention for employees at safety and health trainings.
- Workers' Compensation claims are evaluated each year to determine if they will become lost workday 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 workday accidents and recordable OSHA accidents are estimates. Once data is finalized, the estimates are updated with actual data each fiscal year.
- In FY 2022, the number of OSHA recordable accidents per 100 FTEs is higher due to an increase of OSHA recordable cases as well as a reduction in the number of permanent employees, resulting in a higher ratio.

SAFETY & WORKER'S COMPENSATION

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Safety & Health Classroom and Online Training Courses	60	65	70	70	70	70
Employee attendance at Safety and Health Trainings	1,344	1,540	2,392	2,350	2,300	2,300
Employee attendance at defensive driving course.	5	7	1	6	5	5
Percent of workers' compensation claims reported within 3 or less days	73%	74%	75%	79%	80%	82%

- 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" resumed in October 2022 (FY 2023), reflecting slightly higher attendance. FY 2024 denotes a return to pre-pandemic attendance.
- Defensive driving course is an online course provided by authorized vendors partnering with the Virginia Division of Motor Vehicles. Individual county employees self-register based on driving records and work requirements. In FY 2025, attendance in defensive driving courses rose following the installation of new speed cameras across the County. This increase was driven by more employees receiving tickets and accumulating points on their internal driving records. County drivers are continuing to adapt to these changes.
- FY 2022 reflects COVID-19 claims that took longer to assess and report which negatively impacted the measure to report claims within three days or less. In FY 2027, a two percent increase in the percentage of workers' compensation claims within 3 or less days is anticipated. This increase is expected as a result of improved claims reporting by supervisors.

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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Personnel actions processed	132	146	128	125	125	130
Grievances filed	4	2	2	9	8	6
Training sessions conducted	31	28	33	24	20	20

- Personnel actions processed remain stable due in part to mediation and coaching efforts with department leaders.
- Training sessions conducted are projected to decrease from prior years due to staffing constraints.

PROGRAM MISSION

The financial summary on the following page 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 $2,500 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 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	% Change '26 to '27
Death Benefits	$7,514	$5,000	$5,000	-
Short-Term Disability & Unemployment Compensation	426,643	280,000	280,000	-
Professional & Technology Services[1]	138,813	161,411	159,301	-1%
Adoption Assistance	9,000	20,000	20,000	-
Employee Development & Memberships[1]	315,249	336,530	354,475	5%
Recognition Programs	8,155	53,000	53,000	-
Tuition Reimbursement	284,526	325,500	325,500	-
Live Where You Work Grants	144,833	310,012	310,012	-
Safety	67,663	30,834	30,834	-
Recruiting and Outreach[2]	86,604	86,167	116,818	36%
Printing, Office & General Supplies[2]	8,884	3,000	7,750	158%
Total Expenditures	$1,497,884	$1,611,454	$1,662,690	3%

[1] Professional & Technology Services and Employee Development & Memberships increase due to annual increases for services contracts ($15,835). The line items were previously categorized as contracted services and/or consultants.

[2] Recruiting and Outreach, Printing, Office & General Supplies increases ($35,401).

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 Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average development investment per employee	$68	$88	$91	$89	$78	$70

Supporting Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of unique employees utilizing Training and Organizational Development resources, both classroom and online (e.g., team building, coaching, training, development, etc.)	4,027	3,913	4,038	4,025	4,020	4,000

- Department specific leadership and team training requests continue to increase. This training is designed for the specific needs of a particular department and offers a greater focus on leadership development, engagement, and team building. There is an added cost to this type of training which impacts the "Average development investment per employee". This is reflected in the FY 2025 measure (more attendees in FY 2025) and future estimates.
- Employee online course attendance remains steady. Online training courses can be taken asynchronously, allowing for greater attendance than compared with in-person classroom training.
- FY 2026 has featured a more streamlined set of course offerings, and FY 2027 will continue this approach, including a shift from four quarters of programming to three. Therefore, the average investment per employee is expected to decrease.

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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average number of days to classify job (from receipt of request to allocation memo)	27	21	16	17	19	20
Percent of classification actions completed within 60 days	96%	99%	100%	99%	99%	99%

Supporting Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Individual positions classified	221	219	183	98	120	150

- The average days to classify jobs will fluctuate based on staff vacancies, workload, and prioritization of projects (job family study cycle, system upgrades, etc.).
- FY 2025 individual positions classified decreased due to the implementation of the upgrade to Oracle Cloud/PRISM+. The FY 2026 estimate is lower than past years due to fewer newly adopted positions in the FY 2026 budget and continuing PRISM+ work.

Recruitment

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Female applicants as a percent of total applicants[1]	53%	51%	54%	50%	47%	47%
Minority applicants as a percent of total applicants	69%	72%	74%	73%	73%	73%

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Applications processed (includes temps)	34,009	30,079	30,350	47,142	44,500	42,000
Percent of recruitment actions certified within 14 days of closing	88%	92%	91%	84%	90%	90%

- There was a notable decrease in the number of job applications received between FY 2022 and FY 2023. Several factors for this decline include the conclusion of the great resignation, a rise in applicants preferring remote only work options, and a sustained higher risk of recession. With FY 2024 applications stabilizing, the projections for FY 2025 indicate a gradual return to normal levels.
- In FY 2025 a new human resources information system (HRIS) was implemented; as a result the data above is calculated differently than in prior years.
- The increase in applications processed in FY 2025 may be partly attributed to changes in federal policies which have driven more individuals to seek employment. Looking ahead to FY 2027, it is anticipated that application volume will remain high, with potential for further increases as unemployment rises. However, tighter governmental budgets and slower job growth may limit the number of available positions, which could lead to stabilization rather than continued sharp growth.

Output Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Applications received	34,009	30,079	30,350	47,142	44,500	42,000
Average time to fill a job (days from receipt of request to hire date)	101	101	105	136	80	100

- According to a 2025 NEOGOV article, "How the Local Government Hiring Process Works", the average time to hire in the public sector is now 119 days (nearly four months), whereas it was 130 days in 2023.
- In FY 2025, the data shows a direction relationship between application volume and the time required to hire. Specifically, the number of days to fill a job increased by nearly 30% as the volume of applications increased by 55%. Notably, hiring time did not grow at the same rate as application volume, suggesting that HR teams, successfully absorbed a portion of the increased workload through existing efficiencies.

[1] In FY 2025, approximately six percent of applicants did not disclose their gender and nearly nine percent did not disclose their ethnicity; reported percentages may be considered with a 5-10% correction.

- Thus far in FY 2026, daily application volume has decreased by roughly 6% compared to FY 2025. Additionally, recruiters, HR departmental staff, and hiring managers have been able to utilize the system more effectively. These factors explain the significant 41% reduction in the number of days to fill a position.
- It is anticipated that the application volume and workloads across the County will stabilize, leading to a more consistent and predictable days to fill metric.
- As observed in prior years, hiring managers continue to report challenges with top candidates receiving competitive offers of employment and withdrawing from consideration. This means a primary driver of extended hiring timelines is expected to persist as a challenge.

PROGRAM MISSION

To evaluate, recommend, and administer competitive and fiscally sustainable benefit programs for all employees and retirees.

Employee 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.
- 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 time reporting and 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

Employee Services

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of employees participating in elective retirement programs	94%	96%	96%	97%	97%	97%
Percent of employees using flexible spending or health savings accounts	33%	35%	27%	35%	35%	38%

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Abandoned call rate (percent of customers that hang up while on hold)	3%	4%	5%	5%	5%	5%
PRISM+ Benefits Help Desk Tickets	N/A	N/A	N/A	4,725	5,670	5,700

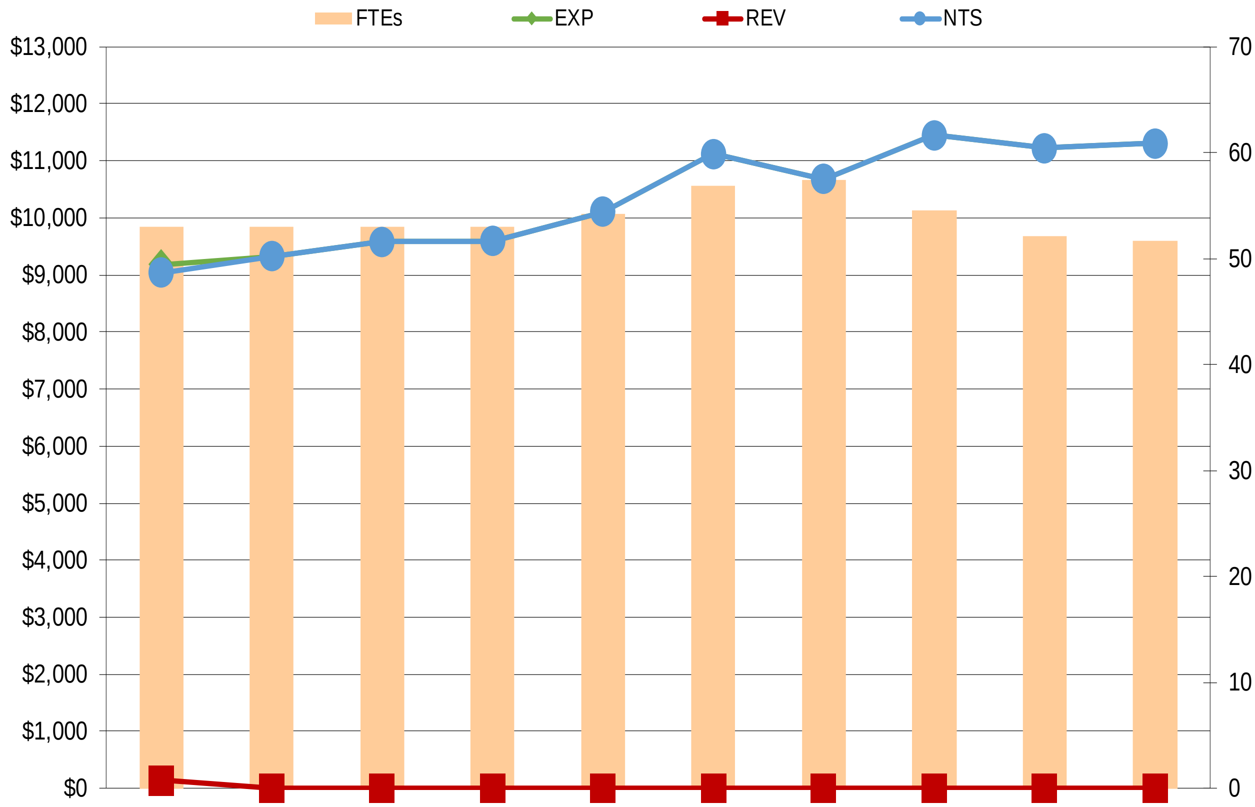
- The new PRISM+ Help Ticket platform went live in September 2024. The actual count represents 10 months of FY 2025 data.

HealthSmart Program

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percentage of employees who completed Health Risk Assessments	7%	6%	9%	11%	12%	14%
Number of visits to HealthSmart Wellness Clinic	368	427	389	392	450	500

- Health risk assessments measure key health indicators and are part of a larger "Rock Your Wellness" program encouraging healthy behaviors. This program provides incentives for employees to accomplish health-related goals and participate in movement classes, webinars, and other activities.
- In FY 2023, the clinic utilization increased as more employees returned to on-site as well as utilized telehealth services. FY 2024 experienced lower clinic visits due to the vacancy and replacement of a nurse practitioner and programmatic changes to the "Rock Your Wellness" requirements. Clinic utilization is projected to increase in FY 2026 and FY 2027 with continued promotion of the clinic and broader HealthSmart programming to further increase awareness and increase utilization.

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



$ in 000s	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Proposed Budget
EXP	$9,185	$9,324	$9,586	$9,588	$10,104	$11,124	$10,681	$11,451	$11,228	$11,311
REV	$144	-	-	-	-	-	-	-	-	-
NTS	$9,041	$9,324	$9,586	$9,588	$10,104	$11,124	$10,681	$11,451	$11,228	$11,311
FTEs	53.00	53.00	53.00	53.00	54.18	56.88	57.38	54.58	52.08	51.70

Fiscal Year	Description	FTEs
FY 2018	▪ Transferred County Ethics Initiative Funding 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). ▪ Reduced funding for County-wide employee recruitment and outreach ($25,000) and County-wide employee training ($25,000).	
FY 2020	▪ 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	▪ 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	▪ 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).	1.00

Fiscal Year	Description	FTEs
	▪ Transferred in 1.0 FTE Staff Human Resources/OD Specialist position from the Department of Public Safety Communications and Emergency Management (PSCEM) to provide HR strategic and administrative support to PSCEM managers and employees ($107,222).	1.00
	▪ Increased 0.18 FTE to the work allocation of a Staff Admin/Management Specialist position in Benefits and Wellness.	0.18
	▪ Eliminated 1.0 FTE vacant Safety Specialist position previously funded by Arlington Public Schools.	(1.00)
	▪ 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).	
	▪ 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 increased due to increases in Live Where You Work grants ($155,000), employee online training ($89,000), and increased costs for service contracts ($7,579).	
	▪ *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).*	
	▪ *During FY 2021 close-out, the County Board transferred a Classification and Compensation position to the Human Resources Department from the Department of Environmental Services ($169,414).*	*1.00*
FY 2023	▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in language premium from $0.69 to $0.92 per hour ($4,270), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more ($9,822).	
	▪ Added a Senior IT Analyst position ($81,635).	0.50
	▪ Added a Collective Bargaining position ($169,414).	1.00
	▪ A technical adjustment to a position in Benefits and Wellness Services.	0.20
	▪ Increased salaries resulting from an Administrative job family study ($23,120).	
	▪ Employee Benefits and County-Wide Programs increased due to 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 adopted budget continues funding for these reductions including the Assistant to the Director ($125,206, 1.0 FTE).	

Fiscal Year	Description	FTEs
	▪ *A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Human Resources Department was $121,496.*	
FY 2024	▪ The County Board approved an increase of 0.50 FTE as a technical adjustment for a Human Resources Employee Assistance Program position.	0.50
	▪ Added one-time $2,000 (gross) employee bonuses ($141,495).	
	▪ Increased salaries resulting from an Administrative job family study ($40,458).	
	▪ Transferred in Employee Assistance Program funding from Employee Benefits and County-wide Programs to the Human Resources Office of the Director ($55,000).	
	▪ Non-personnel increased due to the transition of the Employee Assistance Program administration from Employee Benefits and County-Wide Programs to the Human Resources Office of the Director ($417,000) and increased costs for service contracts ($990).	
	▪ Employee Benefits and County-Wide Programs decreased due to the transition of the Employee Assistance Program administration and services formerly managed by Arlington Public Schools (APS) to the Human Resources Office of the Director ($472,000), offset by increased costs for service contracts ($25,562).	
	▪ *During FY 2023 closeout, the County Board transferred a 1.0 FTE Claims Analyst and a 0.5 FTE Risk Manager to the Department of Management and Finance (DMF). The total funding transferred to DMF was $214,429.*	*(1.50)*
FY 2025	▪ A portion of a Staff Human Resources / OD Specialist position was charged to the PRISM+ project ($85,781).	
	▪ Added funding for the Human Resources & Safety Job Family Study ($192,375).	
	▪ Reduced hours for a filled position in the recruitment unit ($67,706).	(0.30)
	▪ Eliminated a vacant Onboarding Specialist position ($68,335).	(0.50)
	▪ Eliminated a vacant Senior IT Analyst position ($98,668).	(0.50)
	▪ Eliminated the department's overtime budget ($23,816).	
	▪ Reduced the department's training budget ($16,307).	
	▪ Increased funding for service contracts ($10,000).	
	▪ Changes in Employee Benefits and County-wide Programs:	
	o Termination of third-party recruitment ($76,485), learning management ($51,241), and help desk ($16,008) contractual services.	
	o Increased funding for regulatory payroll reporting services ($88,000) and annual increases for service contracts ($16,045).	
	o The addition of one-time funds for Employee Resource Groups (ERG) ($40,000).	

Fiscal Year	Description	FTEs
FY 2026	▪ Added a Employee Assistance Program (EAP) Manager position transferred from APS with exiting program funding.	1.00
	▪ Added a part-time Recruitment Specialist ($78,351).	0.50
	▪ Eliminated an Administrative Support position funded with one-time.	(1.00)
	▪ Eliminated a Senior Staff Administrative/Management Specialist position ($129,290).	(1.00)
	▪ Eliminated a Staff HR/OD Specialist – Change Management position ($196,406).	(1.00)
	▪ Eliminated a Staff HR/OD Specialist – Health Smart position ($165,000).	(1.00)
	▪ Added funding for membership access to child and elder care ($50,000).	
	▪ Reduced the department's advisory and consulting services ($50,000) and wellness programs ($42,735) budgets.	
	▪ Changes in Employee Benefits and County-wide Programs: o Contractual services increase ($5,196). o Reduced funding for Adoption Assistance ($30,000). o Continuation of one-time funds for Employee Resource Groups (ERG) ($40,000).	