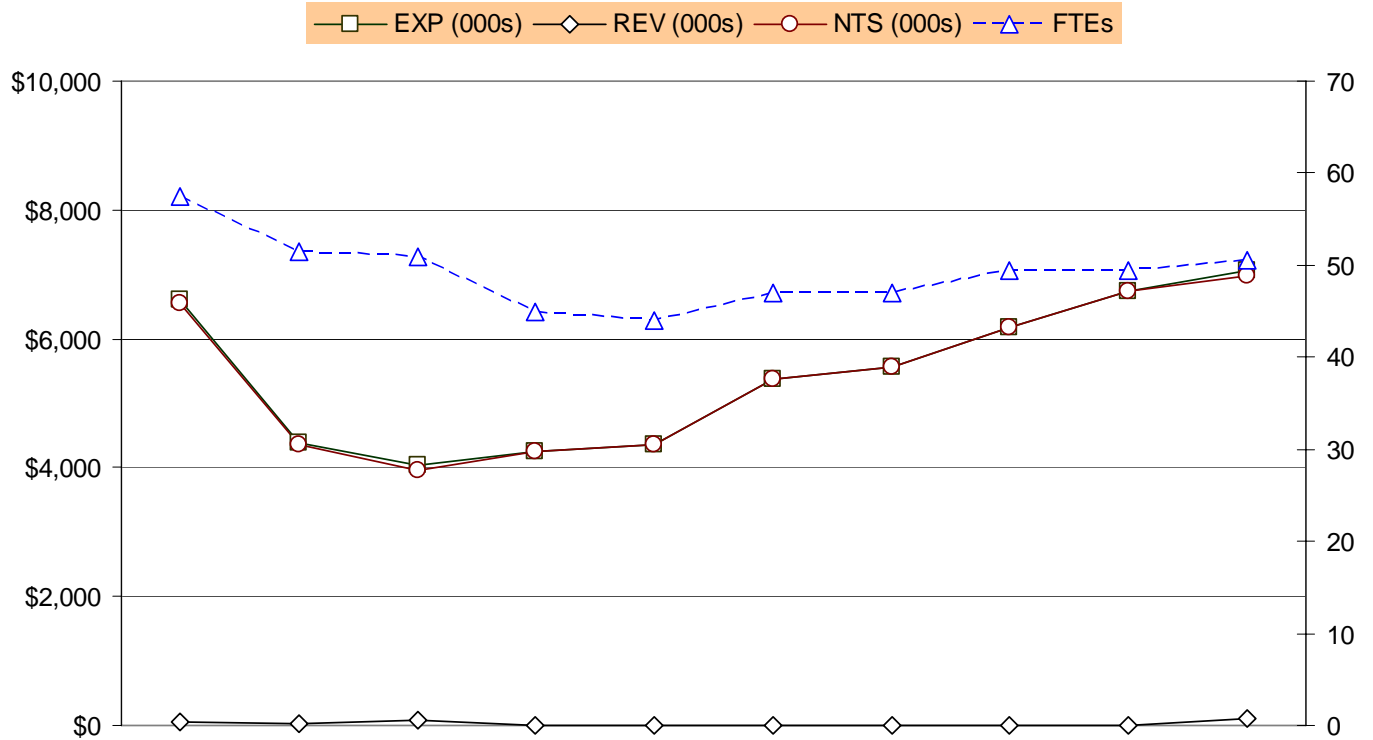


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Revised FY 2007	Proposed FY 2008
EXP (000s)	\$6,607	\$4,381	\$4,046	\$4,244	\$4,365	\$5,379	\$5,571	\$6,180	\$6,745	\$7,070
REV (000s)	\$59	\$18	\$76	-	-	-	-	-	-	97
NTS (000s)	\$6,548	\$4,363	\$3,970	\$4,244	\$4,365	\$5,379	\$5,571	\$6,180	\$6,745	\$6,973
FTEs	57.5	51.5	51.0	45.0	44.0	47.0	47.0	49.5	49.5	50.50

Fiscal Year	Description	FTEs
FY 1999	<ul style="list-style-type: none"> ▪ Eliminated a Benefits Manager position (1.0 FTE) and a Personnel Analyst position (0.5 FTE). ▪ Froze funding for an Assistant County Manager position in the Human Rights Office (1.0 FTE) and a Computer Specialist position (0.5 FTE). ▪ Reduced funding for tuition reimbursement (\$15,000) and County-wide employee development (\$10,000). ▪ Reclassified Personnel Technician position from part-time to full-time (0.5 FTE). 	(1.5) 0.5
FY 2000	<ul style="list-style-type: none"> ▪ Changed name to Human Resources Department to reflect the full range of services being provided to employees, managers and citizens and the change in mission to a business partner philosophy. ▪ Completed departmental reorganization with the reduction from three divisions to two, created a single EEO/Employee Management Office, the Workforce Effectiveness Unit and the Human Rights Program Office. ▪ Supported the transfer of the Safety and Workers' Compensation programs (\$2,265,017, 4.0 FTEs) to the Office of Support Services, Risk Management Office. ▪ Eliminated one Division Chief (1.0 FTE) position and reallocated the FTE to the Organizational Support Division (0.5 FTE) and the Workforce Effectiveness Unit (0.5 FTE). 	(4.0)
FY 2001	<ul style="list-style-type: none"> ▪ Funded the Fair Housing Testing Program in the Human Rights Program Office (\$50,000). ▪ Eliminated the Human Rights Coordinator position (1.0 FTE). ▪ Decreased Department of Technology Services (DTS) expenditures (\$443,714) to reflect the elimination of DTS charges for data processing and personal computers as part of the transition of DTS from enterprise fund to general fund department. 	(1.0)
FY 2002	<ul style="list-style-type: none"> ▪ Funded development of the Intranet (\$100,000). ▪ Increased Tuition Reimbursement to \$950/employee/year (\$50,000). ▪ Transferred Human Rights Office to the County Manager's Office (\$455,040, 6.0 FTE). 	(6.0)
FY 2003	<ul style="list-style-type: none"> ▪ Eliminated 1.0 FTE from the word processing pool and reprogrammed 1.0 FTE from the word processing pool to an Internal Communications Coordinator position. Temporary employee requirements are now met through contract. ▪ Increased funding for pre-employment background checks (\$25,000); added \$47,500 to support the automated hiring system purchased in FY 2002 and added \$40,000 to fund desktop training. ▪ Transferred Intranet development (\$33,000) and the Department's countywide recruiting and outreach (\$155,000) to the Department's countywide program budget. 	

Fiscal Year	Description	FTEs
FY 2004	<ul style="list-style-type: none"> ▪ Increased Employee Assistance Program (\$150,540). The County shares the cost of this program with the Schools. For FY 2004 the percentage share increased from 33% to 50% based on historical usage. 	
	<ul style="list-style-type: none"> ▪ Transferred 2.0 FTEs for the Equal Employment Opportunity program to the Office of Human Rights. 	(2.0)
	<ul style="list-style-type: none"> ▪ Transferred 1.0 FTE (Internal Communications Coordinator) to the County Manager's Office. 	(1.0)
FY 2005	<ul style="list-style-type: none"> ▪ Transferred the Risk Management Office (6.0 FTEs/\$645,914) from Office of Support Services to the Human Resources Department. 	6.0
	<ul style="list-style-type: none"> ▪ Increased Tuition Reimbursement to \$1,200/employee/year (\$50,000). 	
FY 2006	<ul style="list-style-type: none"> ▪ Transferred administrative function of the Retirement Board Office (\$458,208, 3.5 FTEs) to the Human Resources Department. 	3.5
	<ul style="list-style-type: none"> ▪ Transferred Safety Program Coordinator (\$73,723, 1.0 FTE) to the Department of Environmental Services. 	(1.0)
	<ul style="list-style-type: none"> ▪ Increases for the following Employer of Choice Initiatives: Increased Tuition Reimbursement to \$1,300 a year (\$17,500), and increased budget for Arlington County Training (\$25,000) to cover more training opportunities for staff as well as increased technology capabilities. 	
	<ul style="list-style-type: none"> ▪ Increased Employee Assistance Program (\$75,000), Unemployment Compensation (\$25,000) and Short Term Disability (\$19,000). 	
FY 2007	<ul style="list-style-type: none"> ▪ Increases for the following Employer of Choice Initiatives: Increased Tuition Reimbursement to \$1,470 a year (\$60,000), and increased budget for wellness training program and improvements to Arlington County training facilities (\$50,000). 	
	<ul style="list-style-type: none"> ▪ Increased Employee Assistance Program (\$57,676) to provide full year funding for a position partially funded in FY 2006. 	