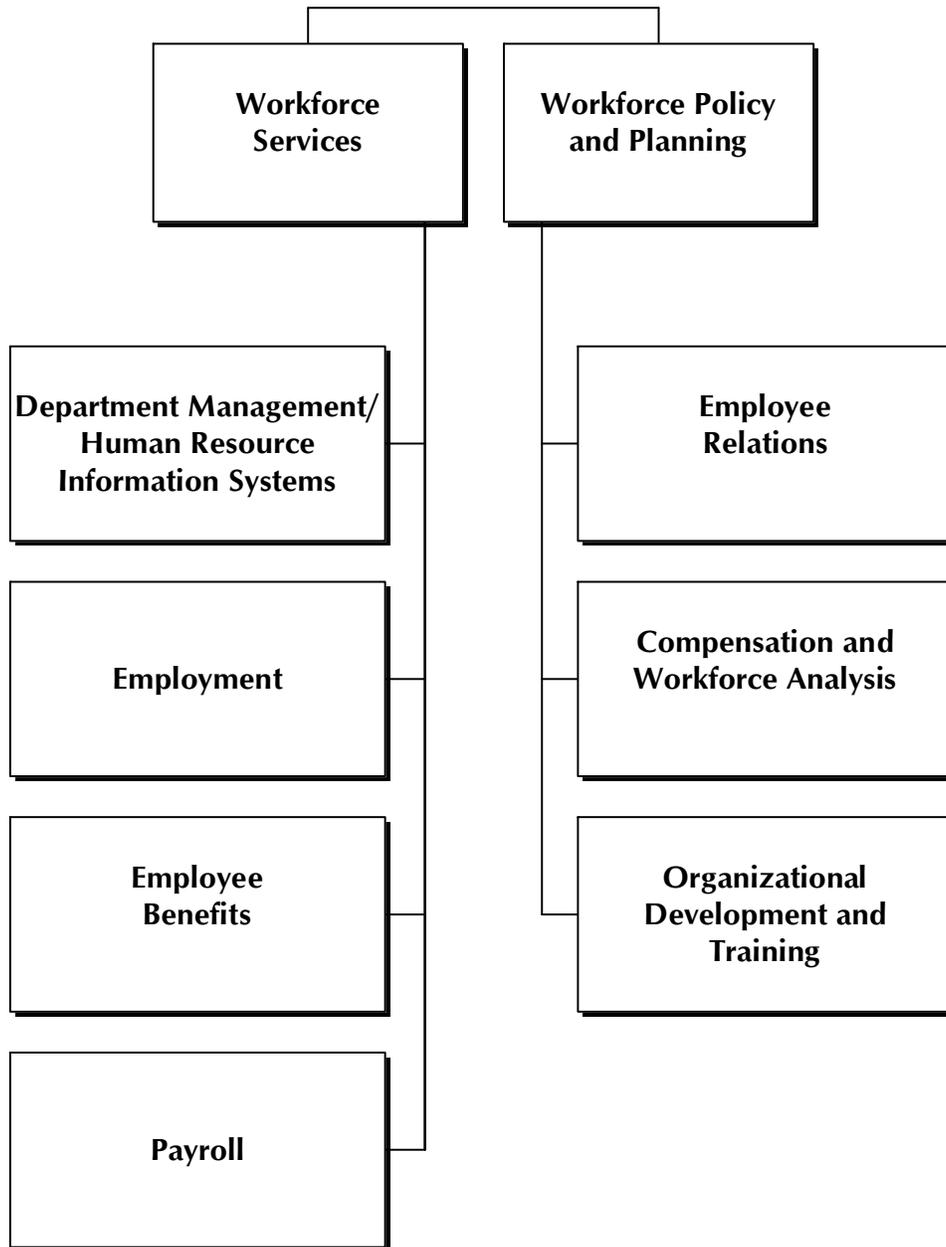


Department of Human Resources



Department of Human Resources

Mission

Work in partnership with and in support of the department's diverse customer base. Demonstrate excellence and leadership by providing proactive, innovative, and efficient human resources solutions to ensure a high performance workforce.

Focus

The Department of Human Resources (DHR) operates as a strategic partner with its customers in developing, managing and supporting those initiatives related to attracting, retaining, and developing qualified individuals necessary to successfully support the vision, goals, and objectives of the Fairfax County government. The department is configured as a team-based organization with service areas of expertise to ensure focus and commitment:

Department Management, Employment, Benefits, Payroll, Employee Relations, Compensation and Workforce Analysis, and Organizational Development and Training.



Organizational Development and Training (OD&T) offers a wide variety of courses for employees in support of the County's commitment to ensuring a high performance workforce.

The department is committed to strengthening the County's ability to reach out for diversified human resources that will support and serve Fairfax County's multi-lingual and multi-cultural population. This is being accomplished by providing streamlined employment practices and targeted recruitment sources that ensure equal employment opportunity, comprehensive benefit and award programs, and competitive and appropriate pay structures.

The department utilizes technology to improve its services. For example, the Point & Click Enterprise Ad-Hoc Query (PEAQ) software saves staff time by eliminating the need for agencies to request reports and/or files from DHR of personnel and payroll data. It will eliminate the need for agencies to maintain a separate data base for reporting. Other initiatives that will garner savings in terms of reduced staff time involve the implementation of electronic personnel actions, including an online certification disposition process, online new hire process, succession planning system and exploring a new learning management system.

DHR is looking ahead to the types of services that it can offer to other County agencies in support of their respective missions. For example, as baby boomers reach retirement age and leave the workforce, many agencies will experience significant labor and skill shortages. The department has developed workforce planning tools that can assist agencies in managing this transition more effectively and will be implementing a succession planning system. DHR continues to review the County's personnel regulations to minimize impediments to high performance. It is hoped that this proactive approach will reduce the number of regulation-related personnel issues that arise.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Utilizing new technologies to improve customer services;
- o Maximizing countywide training resources;
- o Assisting agencies to modify HR practices that support their mission but comply with employment laws;
- o Marketing plans to support hiring and retaining a high performing workforce;
- o Implementing the Plateau system, designed to assist agencies in succession planning; and
- o Reviewing all County classes to ensure that they are competitive with the local market and implement any appropriate internal alignments.

Department of Human Resources

When agencies indicate a desire to review and modify their Human Resource practices to better support their mission, the department partners with them to develop practices that meet their business needs and comply with pertinent employment laws.

In FY 2008 and FY 2009, the department will continue to offer and improve the employee services available in HR Central. This one-stop employee services center provides support for all DHR functional areas. This cross functional team will assist with identifying opportunities to improve the department's services to internal and external clients. Within DHR, the HR Central team will act as a linchpin between functional areas and HR Central customer service staff, working with division chiefs to improve functional area service delivery.

The department will continue to monitor trends that impact the County and its workforce and to develop effective strategies to cope with the challenges that arise. This monitoring effort is being led by a formally chartered Leadership Team representing management, non-management and functional service area DHR employees to ensure the department's strategic initiatives are customer focused and in support of strengthening the County's high performance workforce.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2009 Initiative
Enhance the Applicant Information Management System (AIMS) to enable an online certification disposition process and an online module to facilitate the new hire process, which eliminates the necessity to enter data twice, reduces data entry errors, and saves staff time.	✓	✓
Create partnerships with agencies to build agency specific branding and recruitment strategies for difficult to fill positions.	✓	✓
The department continues to conduct its annual "County Career Fair" event.	✓	✓
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Continue to expand the number of employees that telework in support of the County's commitment to the Metropolitan Council of Government's (COG) regional telecommuting initiatives. It should be noted that Fairfax County was the first jurisdiction to exceed COG's regional goal of having 20 percent or more of the eligible workforce teleworking at least one day-per-week.	✓	✓

Department of Human Resources

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Partnered with the Employee Advisory Council to explore health and wellness initiatives for employees. Direct the effort to explore creative options to fund retiree health benefits to support the county's effort to maintain or enhance the health insurance options available to retirees.	✓	✓
In anticipation of significant numbers of retirements of experienced employees, review reemployed annuitant policy and conduct survey of annuitant policies in public and private sectors as a way to provide greater flexibility for the rehiring of annuitants. Work with departments to develop processes and tools to support the knowledge transfer required for a successful transition as Deferred Option Retirement Program (DROP) participation increases.	✓	✓
Continue to analyze and review leave policies and conduct survey of regional jurisdictions to determine best practices and recommendations for revisions.	✓	✓
Serve as a resource for County agencies' providing guidance to strengthen internal controls over personnel and payroll processes.	✓	✓
Formed interdepartmental teams to study and recommend improvements to critical transition points; i.e. New Hire and Active to Retiree committees.	✓	
Implement new pay practices in a manner that meets County agencies' operational needs, yet complies with governmental regulations.	✓	✓
Continue to implement HR Central to provide a single, one-stop human resource customer service center and support for all DHR functional areas.	✓	✓
Assessed implementation of changes to the pay for performance system based on outcomes of the Compensation Study.	✓	
Review retiree health plan offerings and develop plans that maximize value of Medicare Part D offerings.		✓
Implement electronic personnel action requests, which will eliminate the necessity to enter data twice, reduce data entry errors, and furnish more detailed data for internal auditing purposes.		✓
Continuing to develop the (PEAQ) Point & Click Enterprise Ad-Hoc Query reporting system, by expanding the variety and availability of data. More complex and historical data available to run personnel and payroll reports; using live data from the PRISM system.	✓	✓
Partnered with the Department of Finance in the enhancement of the (DART) Data Analysis Retrieval Tool system to include live data from PRISM.	✓	
Continue to contract with the <i>Washington Post</i> to be a "Featured Employer". The department will redirect savings to targeted recruitment efforts increasing the County's diversity outreach, as well as providing exposure to every department's vacancies for the duration of the advertisement.	✓	✓

Department of Human Resources

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
In efforts to increase exposure of job vacancies to a diverse population the department will continue to use the World Wide Web (i.e. DCJobs.com, CareerBuilders.com) and other publications.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implement pilot consultancy model assigning a designated HR analyst to partner/collaborate with selected agencies to proactively identify, develop, and recommend strategies to prevent and resolve employee relations issues.		<input checked="" type="checkbox"/>
Continue to assist agencies with their workforce planning using the procedural manual and other documentation as well as training. Special emphasis is placed on succession planning which will become increasingly important as a significant portion of the County's workforce retires.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Analyze, recommend, and implement personnel regulation changes to avoid potential limitations on agencies' abilities to fulfill their missions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Review payroll procedures to identify those that unnecessarily limit agencies' abilities to fulfill their mission.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implement new pay practices in a manner that meets County agencies' operational needs, yet complies with governmental regulations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Streamline awards program to increase employee satisfaction by utilizing an automated system to facilitate the process of gift selection and tracking.		<input checked="" type="checkbox"/>
Continue to review all professional level financial, budget, and accounting positions in the County to ensure that all are slotted appropriately and to insure that the current class series are competitive with identified market.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Review of County classes to ensure that all are competitive with the local market and that appropriate internal alignment is made. County compensation practices and procedures will also be reviewed.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implementation of the Plateau system to assist agencies in succession planning.	<input checked="" type="checkbox"/>	
Continue with department phasing process for succession planning.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Developed a comprehensive training resource catalog that supports the County's Employee Development and Learning Program by clearly articulating the countywide competency model, as well as courses and other resources available to employees to plan and address their own development with Fairfax County.	<input checked="" type="checkbox"/>	

Department of Human Resources

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	72/ 72	72/ 72	73/ 73	73/ 73	73/ 73
Expenditures:					
Personnel Services	\$4,827,052	\$5,379,730	\$5,327,196	\$5,527,408	\$5,588,810
Operating Expenses	1,786,065	1,548,130	1,673,491	1,548,130	1,548,130
Capital Equipment	0	0	0	0	0
Total Expenditures	\$6,613,117	\$6,927,860	\$7,000,687	\$7,075,538	\$7,136,940
Income:					
Professional Dues					
Deductions	\$13,317	\$13,918	\$19,335	\$25,780	\$25,780
Total Income	\$13,317	\$13,918	\$19,335	\$25,780	\$25,780
Net Cost to the County	\$6,599,800	\$6,913,942	\$6,981,352	\$7,049,758	\$7,111,160

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$257,448**
 An increase of \$257,448 associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$109,770)**
 A decrease of \$109,770 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Carryover Adjustments** **(\$125,361)**
 A decrease of \$125,361 is due to the carryover of one-time expenses included as part of the FY 2007 Carryover Review.

Department of Human Resources

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$74,812**
An increase of \$74,818 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$13,410)**
A decrease of \$13,410 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Position Adjustment** **\$0**
The County Executive approved redirection of 1/1.0 SYE position to DHR associated with succession planning on a countywide basis.
- ◆ **Carryover Adjustments** **\$125,361**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$125,361 in Operating Expenses for professional and consulting contracts and for commercial microfilming services.

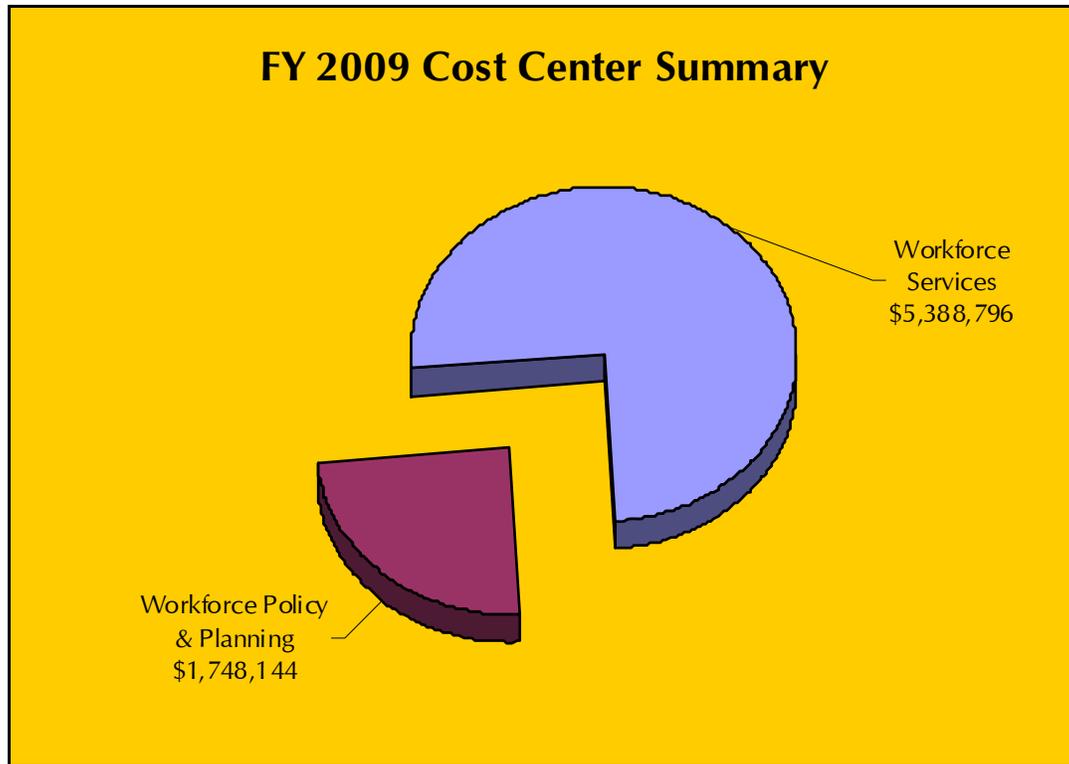
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$52,534)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$52,534 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Department of Human Resources

Cost Centers

There are two cost centers for the Department of Human Resources, Workforce Services and Workforce Policy and Planning. These two cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Workforce Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	54/ 54	54/ 54	53/ 53	53/ 53	53/ 53
Total Expenditures	\$4,986,373	\$5,296,524	\$5,383,970	\$5,343,368	\$5,388,796

Position Summary					
<u>Department</u>		<u>Employment Division</u>		<u>Payroll Division</u>	
<u>Management/HRIS</u>	1	Human Resource Analyst IV	1	Human Resource Analyst IV	
1 Human Resources Director	5	Human Resource Analysts III	2	Human Resource Analysts III	
2 Asst. Personnel Directors	4	Human Resource Analysts II	1	Human Resource Analyst II	
1 Human Resource Analyst IV	1	Administrative Assistant V	1	Management Analyst III	
1 Business Analyst III	1	Administrative Assistant IV	2	Management Analysts II	
1 Management Analyst II	1	Administrative Assistant III	1	Accountant III	
1 Network/Telecom Analyst II		<u>Employee Benefits Division</u>	1	Accountant II	
1 Network/Telecom Analyst I	1	Human Resource Analyst IV	1	Accountant I	
1 Programmer Analyst III	3	Human Resource Analysts III	4	Administrative Associates	
1 Administrative Assistants V	1	Human Resource Analyst II	1	Administrative Assistant V	
1 Administrative Assistant III	1	Business Analyst III	1	Administrative Assistant IV	
1 Info Tech Program Manager I	1	Administrative Associate	2	Administrative Assistants III	
1 Communications Specialist I	2	Administrative Assistants V			
TOTAL POSITIONS					
53 Positions / 53.0 Staff Years					

Department of Human Resources

Workforce Policy & Planning



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	20/ 20	20/ 20	20/ 20
Total Expenditures	\$1,626,744	\$1,631,336	\$1,616,717	\$1,732,170	\$1,748,144

Position Summary					
<u>Employee Relations</u>	<u>Compensation and Workforce Analysis</u>	<u>Organizational Development and Training</u>			
3 Human Resource Analysts III	3 Senior HR Consultants	1 Human Resource Analyst IV			
1 Human Resource Analyst II	3 Human Resource Analysts III	1 Senior HR Consultant			
1 Management Analyst I	2 Human Resource Analysts II	3 Training Specialists III			
	1 Administrative Assistant IV	1 Administrative Assistant V			
TOTAL POSITIONS					
20 Positions / 20.0 Staff Years					

Key Performance Measures

Goal

Working in partnership with DHR customers to foster key communications and continuous improvement in attracting, retaining, and developing highly qualified employees to support a high performance organization.

Objectives

- ◆ To increase new hires who complete their probationary period to minimum of 78 percent.
- ◆ To maintain an average pay gap of no more than 15 percent between Fairfax County's pay range midpoints and comparable market midpoints in order to maintain a competitive pay structure.
- ◆ To maintain employee satisfaction in the variety and quality of benefit programs at 92 percent.
- ◆ To maintain the percent of employees who indicate that DHR-sponsored training is beneficial in performing their jobs at 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Best qualified applicants forwarded to departments	20,207	23,850	22,278 / 20,336	23,837	25,000
Job classes benchmarked	124	175	125 / 114	66	125
Enrollments in benefit programs per year	52,270	48,168	50,000 / 51,452	53,000	55,000
Employees that attend DHR training events	3,070	2,601	3,800 / 8,238	5,000	5,500

Department of Human Resources

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
Resumes reviewed for certification per recruitment analyst	13,457	14,250	14,836 / 15,657	15,578	15,000
Cost per job class reviewed	\$230	\$210	\$232 / \$254	\$289	\$245
Benefit enrollments per SYE	5,807	5,352	5,556 / 5,718	5,889	6,111
Cost of training per employee	\$354	\$312	\$580 / \$151	\$441	\$311
Service Quality:					
Percent customers satisfied with the applicants on certification list	92%	98%	95% / 98%	97%	97%
Work days between job closing date and publication of the centralized certification	8.0	8.0	8.0 / 8.0	8.0	8.0
Percent of benchmarked jobs that are within Fairfax County's pay range mid-points standard and comparable market mid-points.	100%	100%	100% / 100%	100%	100%
Percent of employees indicating they will apply what they learned	NA	NA	90% / 94%	90%	90%
Outcome:					
Percent of employees who complete their probationary period	77.29%	71.34%	78.00% / 74.82%	78.00%	78.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	5%	5%	5% / 5%	15%	15%
Employee satisfaction with the variety and quality of benefit programs offered	92%	92%	92% / 92%	92%	92%
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	88%	90%	90% / 97%	95%	95%

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2009, it is keenly aware of the importance of meeting the needs of our customers. In support of those challenges, the department has embarked on a strategic planning effort which has produced a plan that steers the department forward and positions it to best serve the various populations.

In FY 2007, the Department of Human Resources was able to increase the percent of employees who completed their probationary period and will continue to work with agencies through its strategic initiatives. There was an increase of 9.9 percent in FY 2007 in resumes reviewed by recruitment analysts resulting in an increased number of best qualified applicant resumes forwarded to the agencies. These increases can be attributed to the following initiatives: Enhancements to the Applicant Information Management System (AIMS), contracting with the *Washington Post* to be a "Featured Employer" and enhanced outreach recruitment efforts by agencies.

Department of Human Resources

The department met its FY 2007 target of eight work days between job closing date and publication of the centralized certification. In FY 2008, the department will have the ability to monitor the two types of certification data (centralized vs. decentralized). The decentralized certification process allows agencies to review and certify for their own job openings, and the department will monitor this data to ensure that service quality is not affected.

The County's compensation plan continues to stay competitive with the market rate standards in FY 2007. The department met its target of 100 percent, maintaining an average pay gap of no more than 5 percent between Fairfax County's pay range midpoints and comparable market average actual salaries. As a result of the compensation study completed in FY 2007, the FY 2008 County standard will increase from 5 percent to 15 percent for the midpoint comparison.

In FY 2007, the department had a significant increase in the number of employees attending DHR training, from 2,601 in FY 2006 to 8,238 in FY 2007. During FY 2007, DHR devoted considerable resources to providing Pay for Performance training on the updated program, which resulted in 2,759 employees attending this mandatory training. In addition, the newly developed training course catalog, completed in October 2006, provided the first comprehensive overview of the countywide competency model, which enabled employees to assume responsibility for their own development. Many took advantage of this opportunity to systematically map out, register for and attend training that would enhance their own continuous learning.

In FY 2008, the Organizational Development and Training Division coordinated a process to solicit proposals for training, organizational development and executive coaching services to meet County agencies' needs and support the countywide competency model. Contract awards were made in order to ensure availability as needed throughout the County and address competencies for which training was not previously available. For FY 2009, the department anticipates that at least 90 percent of training attendees will be able to apply what they learned to their jobs and the percentage of employees indicating that DHR-sponsored training was beneficial in performing their jobs is projected at 95 percent or above as DHR continues its focus on the competency based "Learning and Leadership" model.