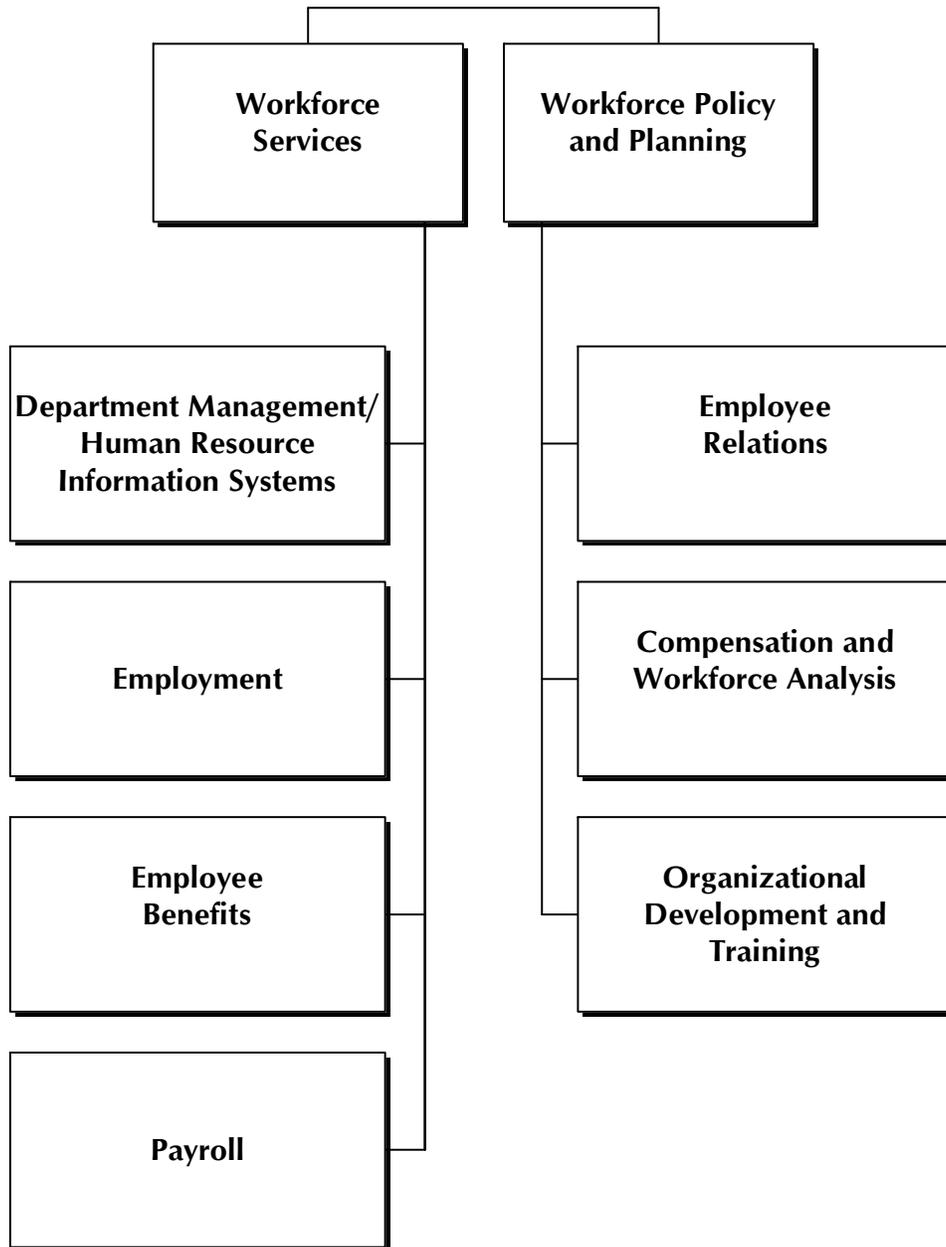


# Department of Human Resources



# Department of Human Resources

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## **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, Information Systems, HR Central, Employment, Benefits, Payroll, Employee Relations, Compensation and Workforce Analysis, and Organizational Development and Training.

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 using streamlined employment practices and targeted recruitment sources that ensure equal employment opportunity, comprehensive benefit and award programs, competitive and appropriate pay structures, and competency-based employee development opportunities.

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 personnel and payroll data reports from DHR. It eliminates the need for agencies to maintain a separate data base for reporting. Other initiatives that garner savings in terms of reduced staff time involve the implementation of an online certification disposition process, online new hire process, succession planning system and implementing 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 and implemented workforce planning tools that can assist agencies in managing this transition more effectively to include 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. 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 2009 and FY 2010, 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 support the strengthening of the County's high performance workforce.

## **Challenge of FY 2010 Budget Reductions**

When recommending reductions, consideration focused on the department's ability to continue mission critical services as well as move forward strategically to meet the future needs of County agencies and employees. The overall approach focused on use of technology to provide more cost-effective media for distribution of human resources materials; review of programs and services to determine possible reductions or efficiencies, while still complying with federal, state and local mandates; and assessment of impact on employees and agency business partners to avoid shifting workload or costs.

# Department of Human Resources

Department reductions affect several primary areas. The elimination of cash and gift items for the employee awards program affects employees countywide. In response, the Board added a day of administrative leave for length of service awards increasing the leave to two days. DHR will work to provide innovative, low to no cost recognition and reward options to help offset this reduction, acknowledging that employee morale is adversely impacted by this reduction.

With the loss of three full-time positions and limited term funding, the department will face a significant challenge providing the support needed for existing programs and services but more importantly in the department's ability to meet the labor-intensive requirements associated with the Fairfax County Unified System (FOCUS) Project, a multi-year, joint initiative between Fairfax County and the Schools to replace budget, finance, procurement and human resources systems.

Department reductions were made possible through leveraged technology and restructuring of functional areas to address the loss of two key senior management positions. It is anticipated that the department will continue to provide mandated services to employees and managers; however, with the addition of the FOCUS project as well as other major Board initiatives, timeliness and customer service may be affected.

## Budget and Staff Resources

| Agency Summary                   |                    |                                   |                                   |                                      |                                   |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category                         | FY 2008<br>Actual  | FY 2009<br>Adopted<br>Budget Plan | FY 2009<br>Revised<br>Budget Plan | FY 2010<br>Advertised<br>Budget Plan | FY 2010<br>Adopted<br>Budget Plan |
| Authorized Positions/Staff Years |                    |                                   |                                   |                                      |                                   |
| Regular                          | 73/ 73             | 73/ 73                            | 73/ 73                            | 70/ 70                               | 70/ 70                            |
| Expenditures:                    |                    |                                   |                                   |                                      |                                   |
| Personnel Services               | \$5,375,021        | \$5,588,810                       | \$5,424,037                       | \$5,379,037                          | \$5,379,037                       |
| Operating Expenses               | 1,602,606          | 1,548,130                         | 1,467,816                         | 1,121,156                            | 1,121,156                         |
| Capital Equipment                | 0                  | 0                                 | 0                                 | 0                                    | 0                                 |
| <b>Total Expenditures</b>        | <b>\$6,977,627</b> | <b>\$7,136,940</b>                | <b>\$6,891,853</b>                | <b>\$6,500,193</b>                   | <b>\$6,500,193</b>                |
| Income:                          |                    |                                   |                                   |                                      |                                   |
| Professional Dues                |                    |                                   |                                   |                                      |                                   |
| Deductions                       | \$20,537           | \$25,780                          | \$28,882                          | \$36,534                             | \$36,534                          |
| <b>Total Income</b>              | <b>\$20,537</b>    | <b>\$25,780</b>                   | <b>\$28,882</b>                   | <b>\$36,534</b>                      | <b>\$36,534</b>                   |
| <b>Net Cost to the County</b>    | <b>\$6,957,090</b> | <b>\$7,111,160</b>                | <b>\$6,862,971</b>                | <b>\$6,463,659</b>                   | <b>\$6,463,659</b>                |

## FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$103,739**  
 An increase of \$103,739 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Reductions** **(\$740,486)**  
 A decrease of \$740,486 reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

## Department of Human Resources

| LOB Reduction   | Impact  | Posn | SYE | Reduction |
|---|---|------|-----|-----------|
| Eliminate Limited Term Funding Providing Administrative Support   | This reduction will reduce customer service and timeliness of response as other staff members will have to assume these responsibilities in addition to their other duties.   | 0    | 0.0 | \$57,963  |
| Eliminate One of Two Assistant Human Resources Director Positions | This reduction will reduce the opportunity for succession planning and bench-strength development in the department.  | 1    | 1.0 | \$119,567 |
| Reduce Postage Expenditures                                       | This reduction will impact up to 48 percent of merit and 80 percent of seasonal employees that currently receive a hard copy pay advice via US Mail. DHR will work with agencies to ensure that all employees have access to pay advice information.  | 0    | 0.0 | \$55,000  |
| Reduce Printing Expenditures                                      | Each newly hired employee receives a printed version of the Employee Handbook. When the handbook is revised, printed copies are currently provided to all merit employees; however, revisions to the handbook will now only be available online and employees will be notified of revisions.  | 0    | 0.0 | \$30,000  |
| Reduce Awards Program Funding                                     | This reduction reduces 97 percent of the funding for the Employee Award Program by eliminating cash awards for Suggestion and Onthank Award programs and gift items for Retirement and Length of Service recognition programs. This reduction will likely have an adverse impact on employee morale, particularly in light of other reductions.   | 0    | 0.0 | \$181,974 |
| Reduce Funding for IT Consultant Services                         | This reduction will decrease funding for IT consultant support by 42 percent for several DHR-owned and maintained information/software programs (Resumix, AIMS and resume builder). These systems are stand-alone units and are essential to filling County vacancies. Failure of the systems and any delay in repairs will adversely impact employees and applicants for jobs in the County. | 0    | 0.0 | \$60,000  |
| Reduce Human Resources Employee Training and Development Funds    | This reduction in funding will decrease staff's ability to obtain the training and information needed to effectively manage the complex programs in DHR.  | 0    | 0.0 | \$40,000  |
| Reduce Advertising Expenditures                                   | This reduction in advertising funding of 41 percent will result in less visibility for the County as an Employer of Choice, and elimination or reduction in County participation in job fairs, thereby reducing the number of highly qualified job applicants for vacant positions. In addition, support for targeted recruitment for hard-to-fill positions will be significantly curtailed. | 0    | 0.0 | \$60,000  |
| Eliminate Position in Human Resources Central                     | This reduction will require the consolidation of the Human Resources Central function within another division, thereby increasing the scope and workload of another division manager, and reducing responsiveness to employees.   | 1    | 1.0 | \$83,899  |
| Eliminate Position in Compensation and Workforce Planning         | This reduction will reduce participation in salary surveys and increase the workload of other analysts as they absorb the additional workload. Will reduce responsiveness to agency requests for workforce and succession planning support.   | 1    | 1.0 | \$52,083  |

# Department of Human Resources

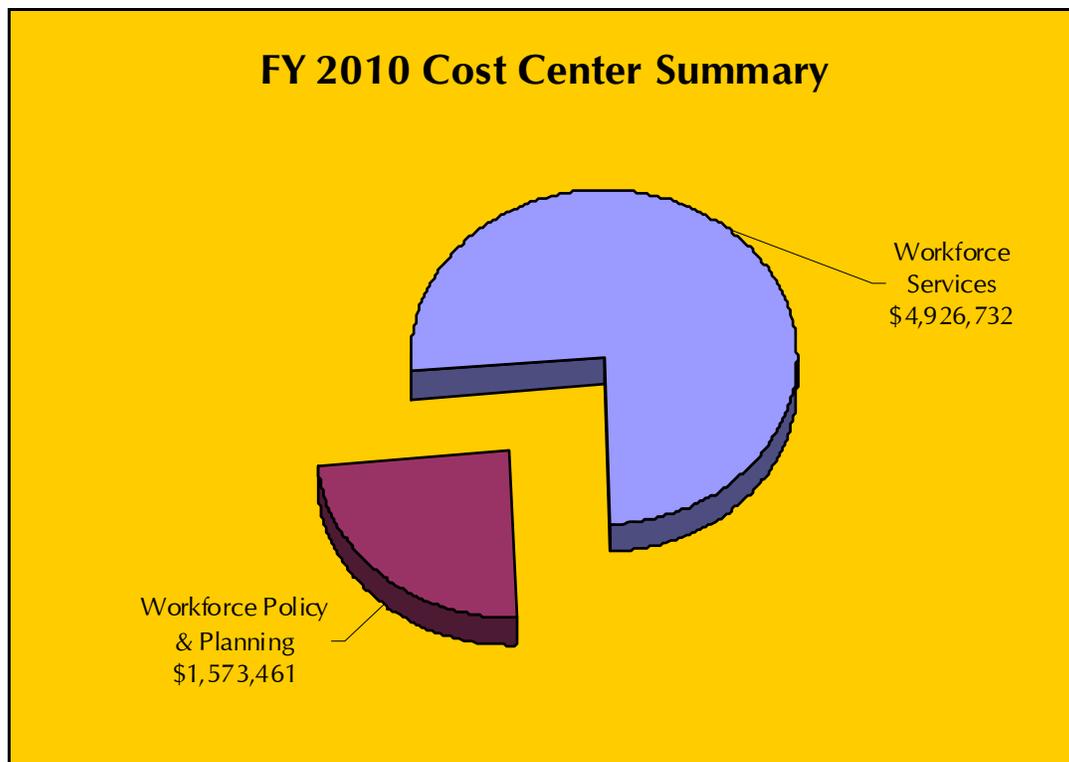
## Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$19,686**  
As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$19,686 in Operating Expenses.
  
- ◆ **Third Quarter Adjustments** **(\$264,773)**  
As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$264,773 including \$109,770 based on additional Personnel Services reductions, \$19,003 based on the mandatory January 2, 2009 furlough day, and \$136,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.

## 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.



# Department of Human Resources

## Workforce Services

| Funding Summary                  |                    |                                   |                                   |                                      |                                   |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category                         | FY 2008<br>Actual  | FY 2009<br>Adopted<br>Budget Plan | FY 2009<br>Revised<br>Budget Plan | FY 2010<br>Advertised<br>Budget Plan | FY 2010<br>Adopted<br>Budget Plan |
| Authorized Positions/Staff Years |                    |                                   |                                   |                                      |                                   |
| Regular                          | 53/ 53             | 53/ 53                            | 54/ 54                            | 52/ 52                               | 52/ 52                            |
| <b>Total Expenditures</b>        | <b>\$5,331,352</b> | <b>\$5,388,796</b>                | <b>\$5,279,328</b>                | <b>\$4,926,732</b>                   | <b>\$4,926,732</b>                |

| Position Summary  |   |                                   |   |                              |   |
|---|---|-----------------------------------|---|------------------------------|---|
| <u>Department</u>   |   | <u>Employment Division</u>        |   | <u>Payroll Division</u>      |   |
| <u>Management/HRIS</u>  |   |                                   |   |                              |   |
| 1 Human Resources Director  | 1 | Human Resource Analyst IV         | 1 | Human Resource Analyst IV    | 1 |
| 1 Asst. Personnel Director (-1)   | 5 | Human Resource Analysts III       | 2 | Human Resource Analysts III  | 2 |
| 0 Human Res. Analysts IV (-1)   | 4 | Human Resource Analysts II        | 1 | Human Resource Analyst II    | 1 |
| 1 Business Analyst IV   | 1 | Administrative Assistant V        | 1 | Management Analyst III       | 1 |
| 1 Business Analyst III  | 1 | Administrative Assistant IV       | 2 | Management Analysts II       | 2 |
| 1 Management Analyst II   | 1 | Administrative Assistant III      | 1 | Management Analyst I         | 1 |
| 1 Network/Telecom Analyst II  | 1 | <u>Employee Benefits Division</u> | 1 | Accountant III               | 1 |
| 1 Network/Telecom Analyst I   | 1 | Human Resource Analyst IV         | 1 | Accountant I                 | 1 |
| 1 Programmer Analyst III  | 3 | Human Resource Analysts III       | 4 | Administrative Associates    | 4 |
| 1 Administrative Assistant V  | 1 | Human Resource Analyst II         | 1 | Administrative Assistant V   | 1 |
| 1 Administrative Assistant III  | 1 | Business Analyst III              | 2 | Administrative Assistants IV | 2 |
| 1 Info Tech Program Manager I   | 1 | Administrative Associate          | 1 | Administrative Assistant III | 1 |
| 1 Communications Specialist I   | 2 | Administrative Assistants V       | 2 |                              | 2 |
| <b>TOTAL POSITIONS</b>  |   |                                   |   |                              |   |
| 52 Positions (-2) / 52.0 Staff Years (-2.0) <span style="float: right;">(-) Denotes Positions Abolished due to Budget Reductions</span> |   |                                   |   |                              |   |

## Workforce Policy & Planning

| Funding Summary                  |                    |                                   |                                   |                                      |                                   |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category                         | FY 2008<br>Actual  | FY 2009<br>Adopted<br>Budget Plan | FY 2009<br>Revised<br>Budget Plan | FY 2010<br>Advertised<br>Budget Plan | FY 2010<br>Adopted<br>Budget Plan |
| Authorized Positions/Staff Years |                    |                                   |                                   |                                      |                                   |
| Regular                          | 20/ 20             | 20/ 20                            | 19/ 19                            | 18/ 18                               | 18/ 18                            |
| <b>Total Expenditures</b>        | <b>\$1,646,275</b> | <b>\$1,748,144</b>                | <b>\$1,612,525</b>                | <b>\$1,573,461</b>                   | <b>\$1,573,461</b>                |

| Position Summary  |   |  |   |  |   |
|---|---|--|---|--|---|
| <u>Employee Relations</u>   |   | <u>Compensation and Workforce Analysis</u> |   | <u>Organizational Development and Training</u> |   |
| 3 Human Resource Analysts III   | 2 | Senior HR Consultants                      | 1 | Human Resource Analyst IV                      | 1 |
| 1 Human Resource Analyst II   | 1 | Human Resource Analyst IV                  | 1 | Senior HR Consultant                           | 1 |
|   | 3 | Human Resource Analysts III                | 3 | Training Specialists III                       | 3 |
|   | 1 | Human Resource Analyst II (-1)             | 1 | Administrative Assistant V                     | 1 |
|   | 1 | Administrative Assistant IV                | 1 |  | 1 |
| <b>TOTAL POSITIONS</b>  |   |  |   |  |   |
| 18 Positions (-1) / 18.0 Staff Years (-1.0) <span style="float: right;">(-) Denotes Positions Abolished due to Budget Reductions</span> |   |  |   |  |   |

## 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.

# Department of Human Resources

## Objectives

- ◆ To maintain new hires who complete their probationary period at a minimum of 78 percent.
- ◆ To maintain an average pay gap of no more than 15 percent between Fairfax County's pay range mid-points and comparable market mid-points 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 2006 Actual     | FY 2007 Actual | FY 2008 Estimate/Actual | FY 2009          | FY 2010         |
| <b>Output:</b>   |                    |                |                         |                  |                 |
| Best qualified applicants forwarded to departments   | 23,850             | 20,336         | 23,837 / 17,390         | 18,250           | 19,556          |
| Job classes benchmarked  | 175                | 114            | 66 / 71                 | 153              | 101             |
| Enrollments in benefit programs per year   | 48,168             | 51,452         | 53,000 / 54,356         | 57,000           | 60,000          |
| Employees that attend DHR training events  | 2,601              | 8,238          | 5,000 / 6,329           | 6,400            | 6,500           |
| <b>Efficiency:</b>   |                    |                |                         |                  |                 |
| Resumes reviewed for certification per recruitment analyst   | 14,250             | 15,657         | 15,578 / 11,097         | 12,248           | 13,400          |
| Cost per job class reviewed  | \$210              | \$254          | \$289 / \$239           | \$246            | \$254           |
| Benefit enrollments per SYE  | 5,352              | 5,718          | 5,889 / 6,040           | 6,333            | 6,667           |
| Cost of training per employee  | \$312              | \$151          | \$441 / \$263           | \$271            | \$272           |
| <b>Service Quality:</b>  |                    |                |                         |                  |                 |
| Percent customers satisfied with the applicants on certification list  | 98%                | 98%            | 97% / 97%               | 97%              | 96%             |
| Work days between job closing date and publication of the centralized certification  | 8.0                | 8.0            | 8.0 / 6.2               | 6.2              | 6.2             |
| 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                 | 94%            | 90% / 95%               | 95%              | 95%             |

# Department of Human Resources

| Indicator  | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
|  | FY 2006 Actual     | FY 2007 Actual | FY 2008 Estimate/Actual | FY 2009          | FY 2010         |
| <b>Outcome:</b>  |                    |                |                         |                  |                 |
| Percent of employees who complete their probationary period  | 71.34%             | 74.82%         | 78.00% / 79.54%         | 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%             | 15% / 15%               | 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                       | 90%                | 97%            | 95% / 96%               | 95%              | 95%             |

## Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2010, it is keenly aware of the importance of meeting the needs of its customers. In support of those challenges, the department has embarked on a strategic planning effort that steers the department forward and positions it to best serve the various populations.

In FY 2008, the Department of Human Resources was able to maintain the percent of employees who completed their probationary period and will continue to work with agencies through its strategic initiatives. There was a decrease of 14.5 percent in best qualified applicants in FY 2008, however, the quality of applicant resumes reviewed by recruitment analysts were superior. This can be attributed to the following initiatives: Enhancements to the Applicant Information Management System (AIMS), increase in the number of targeted recruitment efforts developed for professional specific media and the expansion of the network base through our contracts with the Washington Post, CareerBuilder.com, attending job fairs, and enhanced outreach recruitment efforts by agencies.

The department exceeded its FY 2008 target of eight work days between job closing date and publication of the centralized certification, by 1.8 days. In FY 2009, 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 remains competitive with market rate standards in FY 2008, meeting its target of 100 percent, by maintaining an average pay gap of no more than 15 percent between Fairfax County's pay range midpoints and comparable market median salaries.

In FY 2008, the department anticipated that approximately 5,000 County employees would attend DHR training events; however, the actual total was 6,329, an increase of 1,329 or 26.6 percent over the estimate. This increase is due, at least in part, to the enhanced training course catalog with additional training and development opportunities linked to the countywide competency model, encouraging employees to assume responsibility for their own development.

For FY 2010, the department anticipates that at least 95 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.