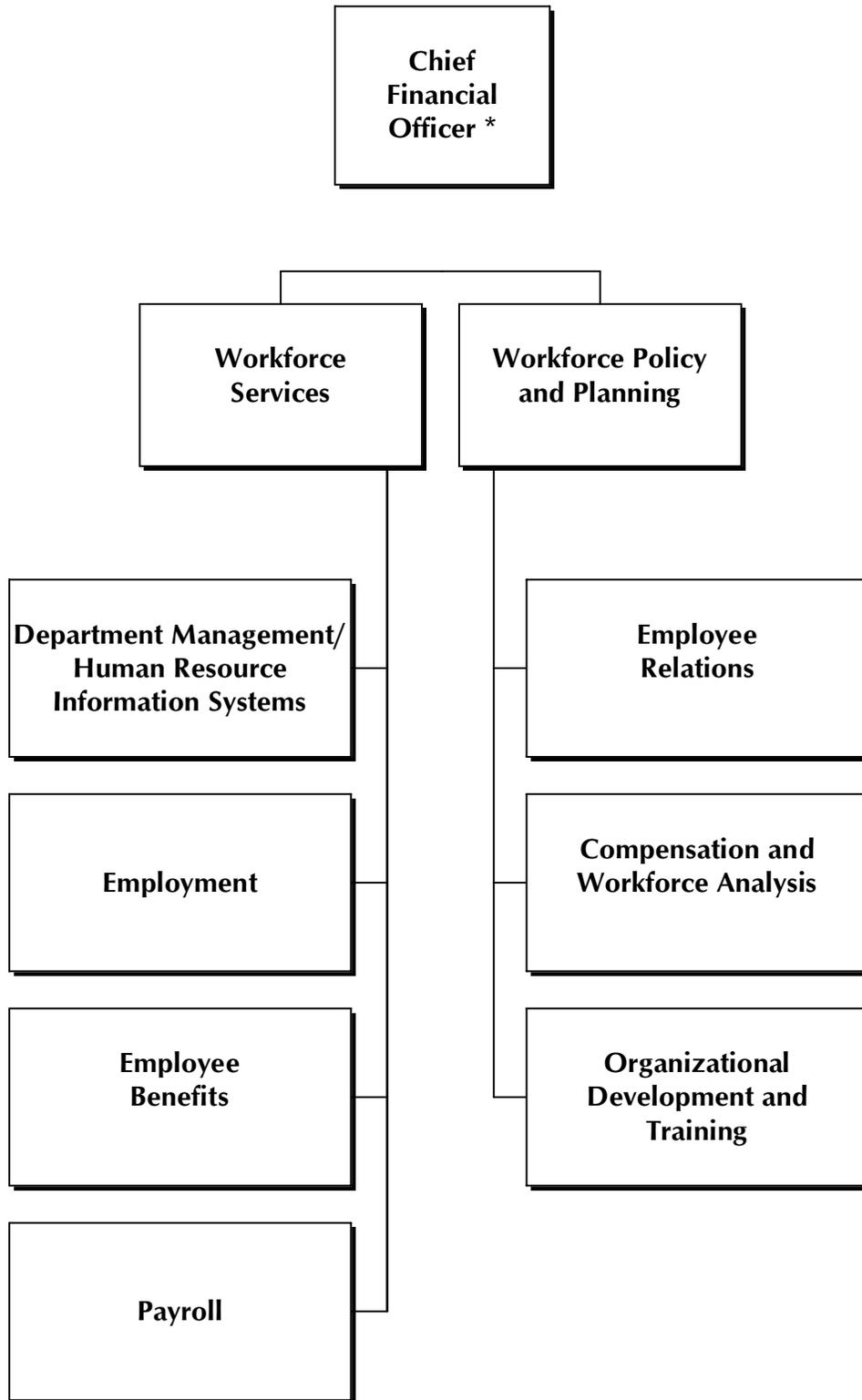


Department of Human Resources



* The Chief Financial Officer has responsibility for strategic direction and oversight of this department; however, for budget purposes, this position and associated funding are reflected within the Department of Management and Budget.

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.

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 PEAQ (Point & Click Enterprise Ad-Hoc Query) software will save staff time by eliminating the need for departments to request reports and/or files from DHR of personnel and payroll data. It will eliminate the need for departments 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, and the Web enabling of online TIME.

DHR is looking ahead to the types of services that it can offer to other County departments in support of their respective missions. For example, as baby boomers reach retirement age and leave the workforce, many departments will experience significant labor and skill shortages. The Department has developed workforce planning tools that can assist departments in managing this transition more effectively. Additionally, 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.

In FY 2005 and FY 2006, the Department implemented an entirely new employee services feature that resulted from multiple meetings with employees during the strategic planning process. Called HR Central, this one-stop employee services center will continue to provide 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 Strategy 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.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Promoting and expanding the Telework program;
- o Utilizing new technologies to improve customer services;
- o Maximizing countywide training resources;
- o Assisting departments with succession planning;
- o Marketing plans to support hiring and retaining a high performing workforce; and
- o Developing the HR Central area to support better customer services.

Department of Human Resources

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

 Connecting People and Places	Recent Success	FY 2007 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
The Department held its first "County Career Fair" in November 2005, and this should continue to be an annual event.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Continue to expand the number of employees' teleworking in support of the County's endorsement of the Metropolitan Council of Government's (COG) regional telecommuting initiatives. It should be noted that Fairfax County is 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 by the end of 2005.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue to implement HR Central to provide a single, one-stop human resource customer service center and support for all DHR functional areas.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implement changes to the pay for performance system based on recommendations made by the Board of Supervisors.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to assist departments with their workforce planning using a recently developed manual, 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 departments' ability to fulfill their missions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Develop extensive education, training and outreach programs to increase participation in the Deferred Compensation plans.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Collaborate with Fairfax County Public Schools in the developing, issuing and evaluation of proposals for employee and retiree health plans.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Completed the conversion of all personnel records for active employees to electronic format.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Review payroll procedures to identify those that unnecessarily limit departments' ability to fulfill their mission.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Human Resources

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue to host the Annual Human Resources Conference for HR managers and payroll contacts.	✓	✓
Review retiree health plan offerings and develop plans that maximize value of Medicare Part D offerings.		✓
Implemented electronic pay advice program, which will save on postage costs and staff time.	✓	
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.		✓
Implemented a new employee key (six characters) in PRISM to replace social security numbers for all employees. This security initiative is necessary in lowering the county's risk of possible employee identity theft.	✓	
Implemented the PEAQ (Point & Click Enterprise Ad-Hoc Query) reporting system, allowing departments the ability to run personnel and payroll reports using live data from the PRISM system.	✓	✓
Redesign the Commercial Drivers License Drug/Alcohol testing procedures and record keeping to maximize automotive safety, protect confidentiality and comply with new Department of Transportation requirements.		✓
Coordinated the transition of the employee appeal process to the more expedited three member panel appeal process, providing support to communication, training and logistical needs.	✓	
Enhanced PRISM to capture data related to required criminal background investigations, credit checks, and Child Protective Services programs.	✓	
Web-enable the online TIME function, which will give employees a point-and-click option.		✓
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

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	71/ 71	71/ 71	72/ 72	72/ 72
Expenditures:				
Personnel Services	\$4,291,934	\$4,750,598	\$4,750,598	\$5,053,603
Operating Expenses	1,692,357	1,540,019	1,855,546	1,582,130
Total Expenditures	\$5,984,291	\$6,290,617	\$6,606,144	\$6,635,733
Income:				
Professional Dues Deductions	\$12,343	\$12,920	\$12,920	\$12,920
Total Income	\$12,343	\$12,920	\$12,920	\$12,920
Net Cost to the County	\$5,971,948	\$6,277,697	\$6,593,224	\$6,622,813

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- Employee Compensation** **\$303,005**
 An increase of \$303,005 in Personnel Services includes \$211,243 associated with salary adjustments necessary to support the County's compensation program and \$91,762 to support the approved redirection of 1/1.0 SYE position to the Department of Human Resources in FY 2006. It should be noted that the FY 2007 net cost of this position is \$116,400. The net cost includes an additional \$24,638 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume I.
- Other Adjustments** **(\$273,416)**
 A decrease of \$273,416 is due to the carryover of \$315,527 in one-time expenses included as part of the FY 2005 Carryover Review and a decrease of \$149 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs, partially offset by an increase of \$42,260 for Information Technology charges based on the agency's historic usage.

Changes to FY 2006 Adopted Budget Plan

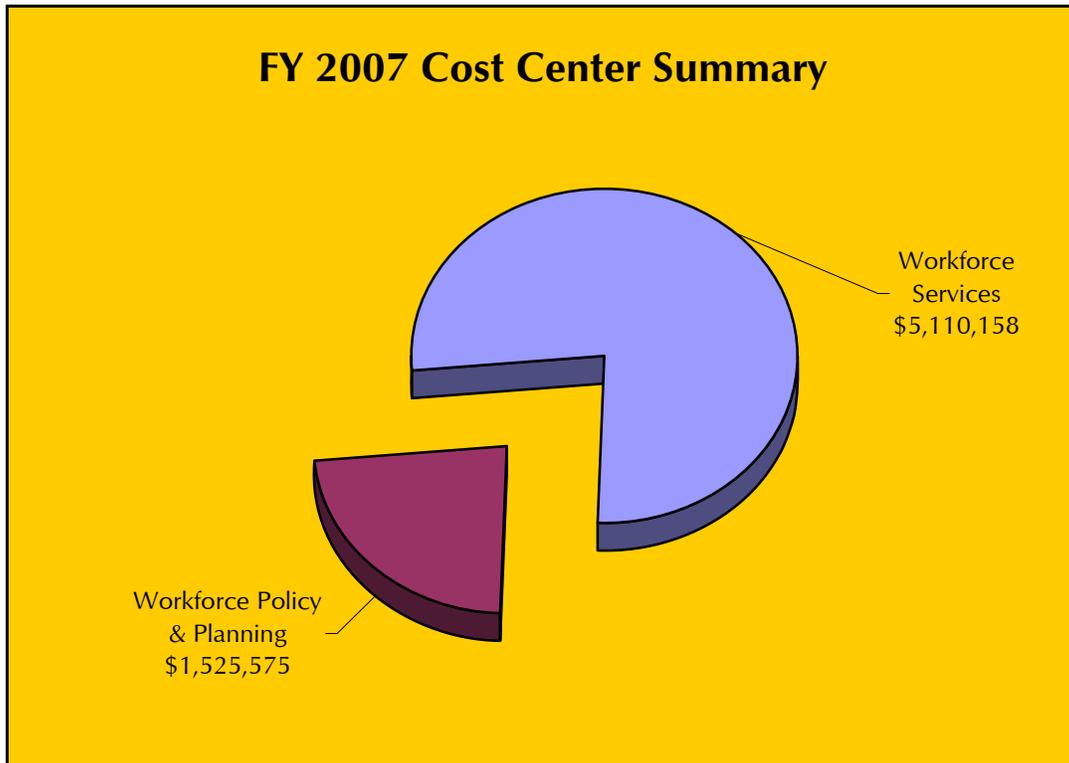
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- Carryover Adjustments** **\$315,527**
 As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$315,527 in Operating Expenses.
- Position Adjustment** **\$0**
 In FY 2006, the County Executive approved redirection of 1/1.0 SYE position from the County's position pool to the Department of Human Resources to assist in implementation of strategic initiatives that support the County's high performance workforce. There was no corresponding funding adjustment associated with this position redirection.

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. Please note that the Department has reorganized the seven cost centers shown prior to FY 2005 into the two shown here.



Workforce Services

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	50/ 50	50/ 50	52/ 52	52/ 52
Total Expenditures	\$4,647,316	\$4,816,201	\$5,131,728	\$5,110,158

Department of Human Resources

Position Summary			
<u>Department</u>	<u>Employment Division</u>	<u>Payroll Division</u>	
<u>Management/HRIS</u>			
1 Human Resources Director	1 Personnel Analyst IV	1 Personnel Analyst IV	
2 Asst. Personnel Directors	5 Personnel Analysts III	2 Personnel Analysts III	
1 Personnel Analyst IV	4 Personnel Analysts II	1 Personnel Analyst II	
1 Business Analyst III	1 Administrative Assistant V	1 Management Analyst III	
1 Management Analyst IV	1 Administrative Assistant IV	1 Management Analyst II	
1 Management Analyst II	1 Administrative Assistant III	1 Accountant III	
1 Network/Telecom Analyst II		1 Accountant II	
1 Network/Telecom Analyst I	<u>Employee Benefits Division</u>	1 Accountant I	
1 Internet/Intranet Architect I	1 Personnel Analyst IV	4 Administrative Associates	
3 Administrative Assistants V	3 Personnel Analysts III	1 Administrative Assistant V	
1 Administrative Assistant III	2 Personnel Analysts II	1 Administrative Assistant IV	
	1 Administrative Associate	1 Administrative Assistant III	
	2 Administrative Assistants V		
TOTAL POSITIONS			
52 Positions / 52.0 Staff Years			

Note: The increase in the number of FY 2006 positions is attributable to the agency's reorganization according to business areas and the addition of 1/1.0 SYE Assistant Director position.

Workforce Policy & Planning

Funding Summary				
	FY 2005	FY 2006	FY 2006	FY 2007
Category	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	21/ 21	21/ 21	20/ 20	20/ 20
Total Expenditures	\$1,336,975	\$1,474,416	\$1,474,416	\$1,525,575

Position Summary		
<u>Employee Relations</u>	<u>Compensation and Workforce Analysis</u>	<u>Organizational Development and Training</u>
3 Personnel Analysts III	1 Personnel Analyst IV	1 Personnel Analyst IV
1 Personnel Analyst II	5 Personnel Analysts III	4 Training Specialists III
1 Administrative Assistant IV	1 Personnel Analyst II	1 Administrative Assistant V
	2 Administrative Assistants III	
TOTAL POSITIONS		
20 Positions / 20.0 Staff Years		

Note: The reduction in the number of FY 2006 positions is attributable to the agency's reorganization according to business areas.

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 5 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 number of employees who indicate that DHR-sponsored training they receive will assist them in performing in their current role and prepare them for their career with Fairfax County government at 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Best qualified applicants forwarded to departments	14,863	17,777	18,660 / 20,207	19,593	22,278
Job classes benchmarked	77	142	77 / 124	104	135
Enrollments in benefit programs per year	45,020	46,767	47,000 / 52,270	47,250	55,000
Employees that attend DHR training events	NA	NA	3,038 / 3,070	2,800	3,800
Efficiency:					
Resumes reviewed for certification per recruitment analyst	8,388	9,780	10,629 / 13,457	14,129	14,836
Cost per job class reviewed	\$250	\$263	\$268 / \$230	\$268	\$212
Benefit enrollments per SYE	5,002	5,196	5,222 / 5,807	5,250	6,111
Cost of training per employee	NA	NA	\$17 / \$354	\$431	\$580
Service Quality:					
Percent customers satisfied with the applicants on certification list	90%	97%	98% / 92%	98%	95%
Work days between job closing date and publication of the centralized certification	8.5	8.5	8.0 / 8.0	8.0	8.0
Percent of benchmarked jobs that have a pay gap of no more than 5 percent between Fairfax County's pay range mid-points and comparable mid-points	100%	100%	100% / 100%	100%	100%
Percent of employees indicating "satisfied or better" on customer service surveys or course assessments	NA	NA	NA	NA	90%

Department of Human Resources

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent of employees who complete their probationary period	77.16%	79.12%	80.00% / 77.29%	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	2%	0%	5% / 5%	5%	5%
Employee satisfaction with the variety and quality of benefit programs offered	NA	92%	92% / 92%	92%	92%
Percent of employees that indicated DHR-sponsored training assisted them in performing their jobs	NA	NA	90% / 88%	90%	90%

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2007, 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 2005, the Department of Human Resources was unable to increase the percent of employees who completed their probationary period. The Department will continue to work towards increasing this percentage through its strategic initiatives by working with other agencies. The Department saw a 37.6 percent increase in resumes reviewed by recruitment analysts resulting in an increased number of best qualified applicant resumes forwarded to the departments. This increase 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. While the customers satisfied with the certified applicant lists was slightly below target, steps have already been taken to regain the former level of 98 percent or above for this measure. The Department met its FY 2005 target of eight for number of work days between job closing date and publication of the centralized certification. In FY 2007, the Department will have the ability to monitor the two types of certification data (centralized vs. decentralized). The decentralized certification process allows departments 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 continued to stay competitive with market rates in FY 2005. By achieving a gap of 5 percent, the Department met its target of maintaining an average pay gap of no more than 5 percent between Fairfax County's pay range midpoints and comparable market midpoints. The Department benchmarked 124 job classes, including public safety. However, executive job classes were not included so the cost per job decreased slightly. Additional public safety, executive and supplemental job classes are expected to be benchmarked in FY 2006, which should allow the Department to exceed the FY 2005 cost per job total. Additionally, future comparative reviews between County employees and general market pay data will be based on actual average pay rather than midpoint data.

Department of Human Resources

In FY 2005, 92 percent of employees were satisfied with the variety and quality of benefit programs offered. The Department continues to concentrate on its strategic initiatives to continually evaluate programs, products, services, and systems to improve efficiency and develop a communication plan to facilitate information exchange with its customers and partners. The result has been a high level of employee satisfaction with the services offered.

In FY 2007, the Department will offer and coordinate training sessions more in line with its strategic planning efforts of maximizing countywide training resources by evaluating training sessions to improve efficiency. As a result, the Department anticipates that 96 percent of training attendees will believe programs were value-added and timely, and it estimates that the cost of DHR-sponsored learning opportunities compared to similar externally-provided events will be a low 17 percent. The percentage of employees indicating that DHR-sponsored training assisted them in performing their jobs is expected to stay at 90 percent, or above as DHR transitions its countywide training to a competency based "Learning and Leadership" model.