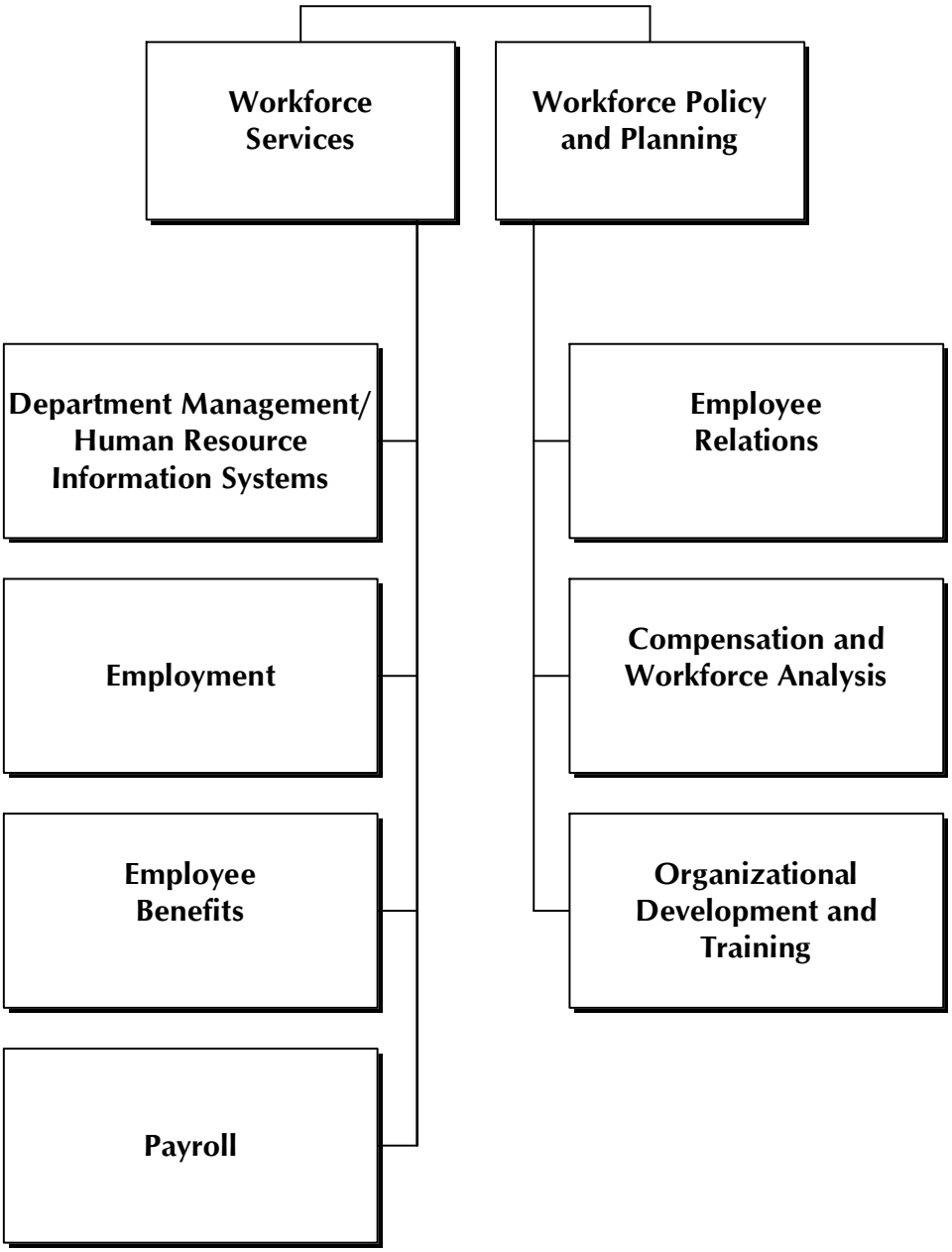
Department of Human Resources



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.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	73/ 73	73/ 73	73/ 73	73/ 73
Expenditures:				
Personnel Services	$5,375,021	$5,588,810	$5,588,810	$5,842,099
Operating Expenses	1,602,606	1,548,130	1,567,816	1,548,130
Capital Equipment	0	0	0	0
Total Expenditures	**$6,977,627**	**$7,136,940**	**$7,156,626**	**$7,390,229**
Income:				
Professional Dues Deductions	$20,537	$25,780	$28,882	$36,534
Total Income	**$20,537**	**$25,780**	**$28,882**	**$36,534**
Net Cost to the County	**$6,957,090**	**$7,111,160**	**$7,127,744**	**$7,353,695**

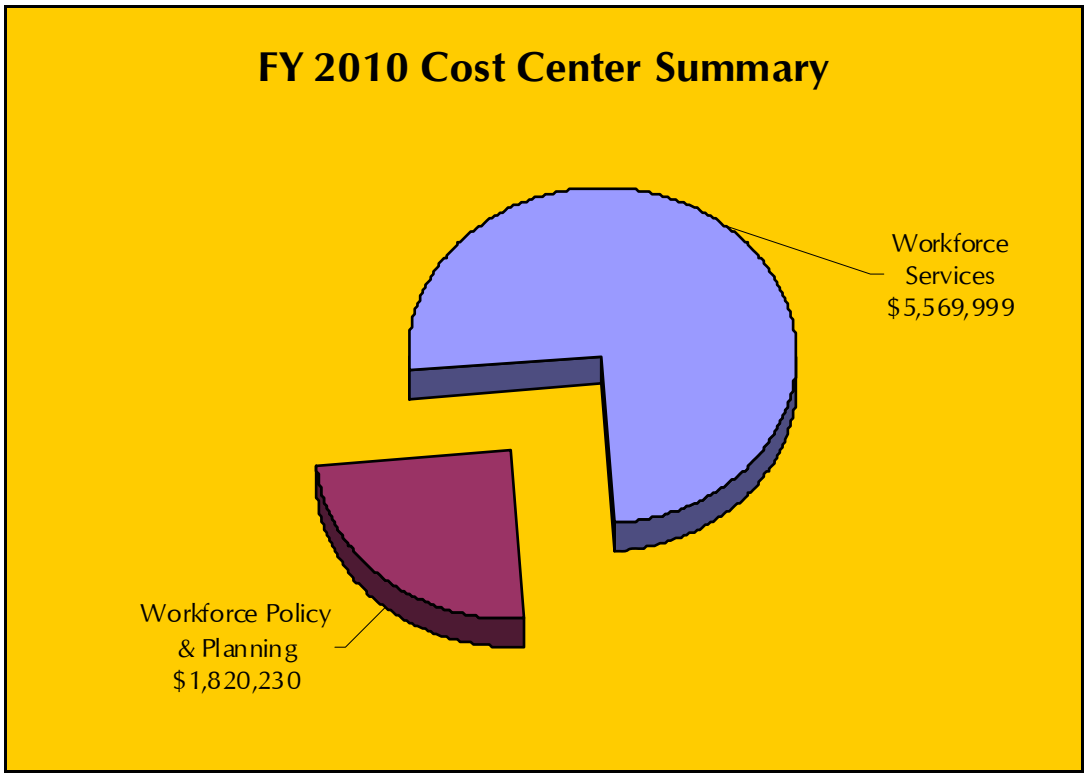
Changes to FY 2009 Adopted Budget Plan

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 and all other approved changes through September 15, 2008:

- **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.

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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	53/ 53	53/ 53	53/ 53	53/ 53
Total Expenditures	**$5,331,352**	**$5,388,796**	**$5,408,482**	**$5,569,999**

Position Summary

	Department Management/HRIS		Employment Division		Payroll Division
1	Human Resources Director	1	Human Resource Analyst IV	1	Human Resource Analyst IV
2	Asst. Personnel Directors	5	Human Resource Analysts III	2	Human Resource Analysts III
1	Human Resource Analyst IV	4	Human Resource Analysts II	1	Human Resource Analyst II
1	Business Analyst III	1	Administrative Assistant V	1	Management Analyst III
1	Management Analyst II	1	Administrative Assistant IV	2	Management Analysts II
1	Network/Telecom Analyst II	1	Administrative Assistant III	1	Management Analyst I
1	Network/Telecom Analyst I		**Employee Benefits Division**	1	Accountant III
1	Programmer Analyst III	1	Human Resource Analyst IV	1	Accountant I
1	Administrative Assistant V	3	Human Resource Analysts III	4	Administrative Associates
1	Administrative Assistant III	1	Human Resource Analyst II	1	Administrative Assistant V
1	Info Tech Program Manager I	1	Business Analyst III	2	Administrative Assistants IV
1	Communications Specialist I	1	Administrative Associate	1	Administrative Assistant III
		2	Administrative Assistants V		

TOTAL POSITIONS
53 Positions / 53.0 Staff Years

Workforce Policy & Planning

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	20/ 20	20/ 20	20/ 20	20/ 20
Total Expenditures	**$1,646,275**	**$1,748,144**	**$1,748,144**	**$1,820,230**

Position Summary

Employee Relations	Compensation and Workforce Analysis	Organizational Development and Training
3 Human Resource Analysts III	3 Senior HR Consultants	1 Human Resource Analyst IV
1 Human Resource Analyst II	1 Human Resource Analyst IV	1 Senior HR Consultant
	3 Human Resource Analysts III	3 Training Specialists III
	2 Human Resource Analysts II	1 Administrative Assistant V
	1 Administrative Assistant IV	

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 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
Output:					
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

Department of Human Resources

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
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
Service Quality:					
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%
Outcome:					
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 then 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.