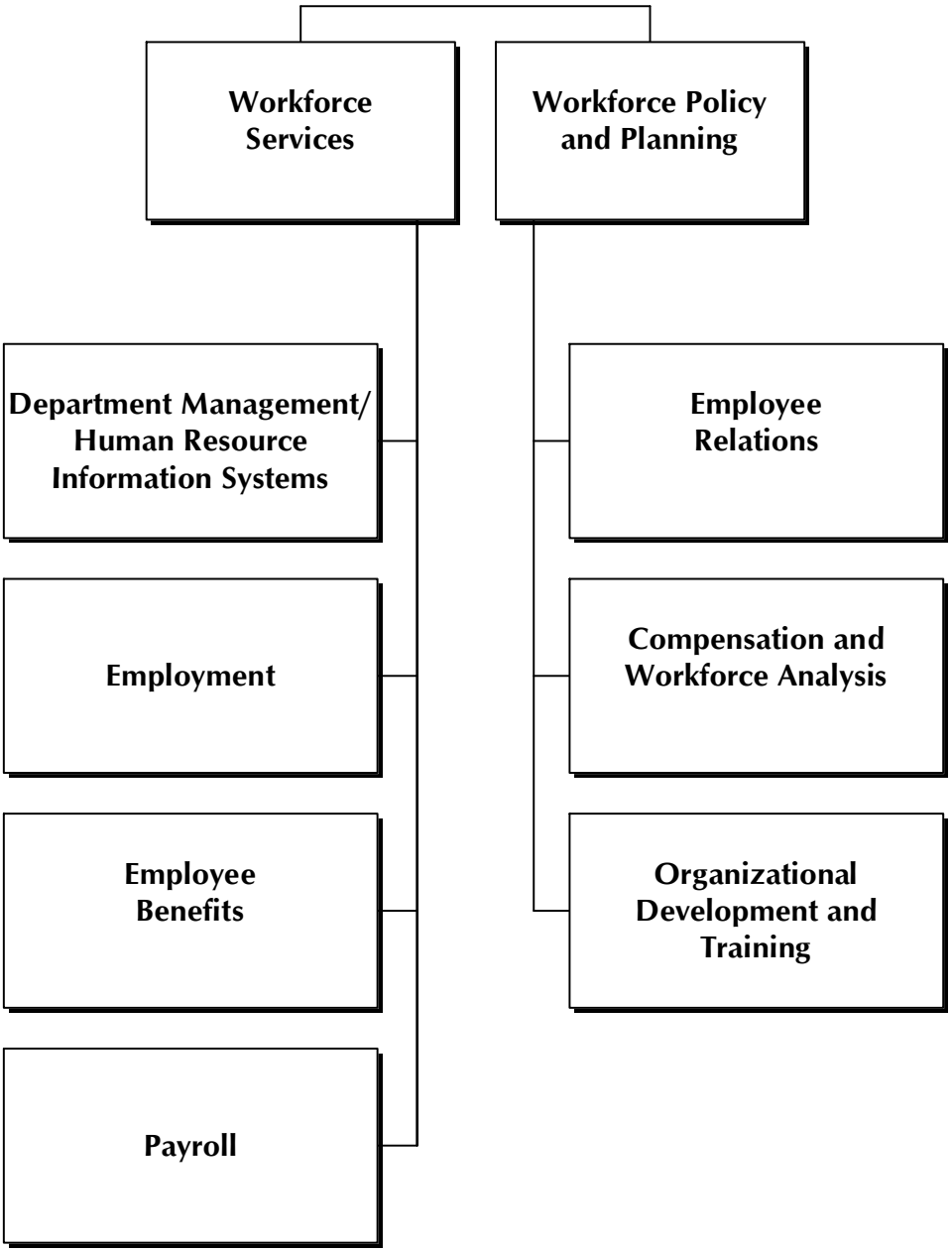
Department of Human Resources



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, 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 has always utilized technology strategically to deliver its services in all facets of human resources support. DHR is entering a new phase as Fairfax County Government and the Fairfax County Public Schools have embarked on a multi-year, joint initiative to modernize the portfolio of enterprise systems. DHR is committed to optimizing operations through a combination of system replacement and business process redesign. Existing countywide systems will be replaced to achieve overall integration of its systems, data, and key business processes covering human resources, payroll, operational and financial systems. Through these core changes, Fairfax County Government targets benefits such as enhanced decision making capabilities, improved financial reporting, elimination of duplicate data entry and other redundant efforts, and enhanced system flexibility to respond to changing business needs. The human resource module will be one of the first to be implemented, and DHR has reallocated resources as needed to make the project a success. It is anticipated that this project will last several years, with the highest level of effort required in FY 2010, FY 2011, and FY 2012.

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 2010 and FY 2011, 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.

Budget and Staff Resources

Agency Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	73/ 73	70/ 70	70/ 70	75/ 75
Expenditures:				
Personnel Services	$5,327,463	$5,379,037	$5,379,037	$5,797,573
Operating Expenses	1,254,046	1,121,156	1,310,156	1,186,179
Capital Equipment	0	0	0	0
Total Expenditures	**$6,581,509**	**$6,500,193**	**$6,689,193**	**$6,983,752**
Income:				
Professional Dues Deductions	$28,170	$36,534	$36,534	$36,534
Total Income	**$28,170**	**$36,534**	**$36,534**	**$36,534**
Net Cost to the County	**$6,553,339**	**$6,463,659**	**$6,652,659**	**$6,947,218**

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program:

- **Employee Compensation** **$0**
  It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- **Transfer of Positions** **$483,559**
  An increase of $483,559 including $418,536 in Personnel Services and $65,023 in Operating Expenses as well as 5/5.0 SYE positions reflects the transfer of the Business Application Resources group from the Department of Information Technology (DIT) to the Organizational Development and Training section of the Department of Human Resources (DHR). This increase is offset by commensurate decreases in the DIT budget. DHR will now provide end-user desktop training to County staff.

- **Reductions** **$0**
  It should be noted that no reductions to balance the FY 2011 budget are included in this agency based on the limited ability to generate additional personnel savings in FY 2011 and as the result of significant additional requirements for existing staff. These requirements include support of various reorganization plans, reviews of public information officers and agency span-of-control, Reductions in Force (RIFs) in FY 2010 and anticipated in FY 2011, and support of the County and Schools Enterprise Resource Planning (ERP) project. The agency's budget was reduced by $740,846 and 3/3.0 SYE positions were eliminated as part of the FY 2010 Adopted Budget Plan.

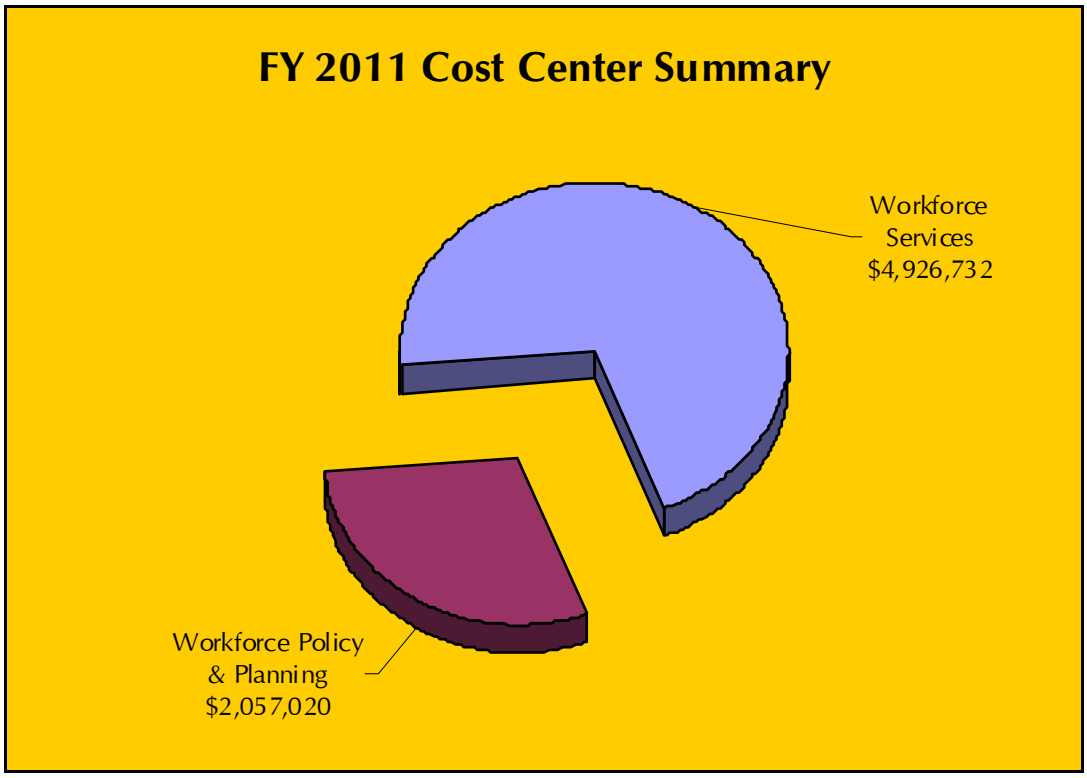
Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, and all other approved changes through December 31, 2009:

- **Carryover Adjustments** **$189,000**
  As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of $189,000 in Operating Expenses, primarily for professional consultant services.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	54/ 54	52/ 52	52/ 52	52/ 52
Total Expenditures	**$5,155,816**	**$4,926,732**	**$5,096,732**	**$4,926,732**

Position Summary

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

TOTAL POSITIONS
52 Positions / 52.0 Staff Years

Workforce Policy & Planning

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	19/ 19	18/ 18	18/ 18	23/ 23
Total Expenditures	**$1,424,269**	**$1,573,461**	**$1,592,461**	**$2,057,020**

Position Summary

	Employee Relations		Compensation and Workforce Analysis		Organizational Development and Training
3	Human Resource Analysts III	2	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
		1	Human Resource Analyst II	3	Business Analysts III (3T)
		1	Administrative Assistant IV	2	Business Analysts II (2T)
				1	Administrative Assistant V

TOTAL POSITIONS
23 Positions (5T) / 23.0 Staff Years (5.0T) **(T) Denotes Positions Transferred from the Department of Information Technology**

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 91 percent.
- To maintain the percent of employees who indicate that DHR-sponsored training is beneficial in performing their jobs at a minimum of 95 percent.

Department of Human Resources

Indicator	Prior Year Actuals FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	Current Estimate FY 2010	Future Estimate FY 2011
Output:					
Best qualified applicants forwarded to departments	20,336	17,390	18,250 / 10,953	12,000	14,000
Job classes benchmarked	114	71	153 / 148	0	192
Enrollments in benefit programs per year	51,452	54,356	57,000 / 56,140	56,200	56,200
Employees that attend DHR training events	8,238	6,329	6,400 / 5,636	6,000	6,200
Efficiency:					
Resumes reviewed for certification per recruitment analyst	15,657	11,097	12,248 / 9,836	13,400	15,200
Cost per job class reviewed	$254	$239	$246 / $246	$254	$264
Benefit enrollments per SYE	5,718	6,040	6,333 / 6,238	6,250	6,250
Cost of training per employee	$151	$263	$271 / $313	$231	$223
Service Quality:					
Percent customers satisfied with the applicants on certification list	98%	97%	97% / 53%	96%	96%
Work days between job closing date and publication of the centralized certification	8.0	6.2	6.2 / 5.8	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	94%	95%	95% / 96%	95%	95%
Outcome:					
Percent of employees who complete their probationary period	74.82%	79.54%	78.00% / 82.51%	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%	15%	15% / 15%	15%	15%
Employee satisfaction with the variety and quality of benefit programs offered	92%	92%	92% / 91%	91%	91%
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	96%	95% / 97%	95%	95%

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2011, 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 2009, 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 a decrease of 37 percent in best qualified applicants in FY 2009, 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 contracts with the *Washington Post*, CareerBuilder.com, attending job fairs, and enhanced outreach recruitment efforts by agencies.

The department exceeded its FY 2009 target of 6.2 work days between job closing date and publication of the centralized certification by 0.4 days. The percentage of requisitions filled in FY 2009 as Centralized was 77 percent and Decentralized was 58 percent. 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 2009, 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 average salaries. The market salary survey will not be conducted in FY 2010 or FY 2011. The department will continue to monitor the compensation plan to ensure that it remains competitive with the market rate standards.

In FY 2009, the department anticipated that approximately 6,400 County employees would attend DHR training events; however, the actual total was 5,636, a decrease of 764 or 11.9 percent from the estimate. This decrease is due, at least in part, to a reduced number of classes by Employee Relations staff as they focused resources on the Reduction in Force and associated support required by agencies. However, the number is expected to increase for FY 2011 as County employees are increasingly relying on the Organizational Development and Training Division's Employee and Development and Learning Program since most agencies' training funds have been reduced as a result of budget reductions.

For FY 2011, the department anticipates that at least 95 percent of training attendees will be able to apply what they learned to their jobs and a similar percent will indicate that DHR-sponsored training was beneficial in performing their jobs as DHR continues its focus on the competency based "Learning and Leadership" model.