

## **Department of Human Resources**

### **► Agency Mission**

To administer a comprehensive personnel program within County government ensuring compliance with Federal and State laws and regulations, the Personnel Rules, Merit System Ordinance, resolutions of the Board of Supervisors and administrative policies of the County Executive.

### **► Trends/Issues**

The focus of the Department of Human Resources is the three major areas of the personnel process: recruitment, retention and compensation of its employees. Its mission is to attract qualified and diversified workforces who are equipped with the appropriate skills and vision to implement the County's overall mission, objectives and goals. Further, the Department ensures compliance with Federal, and State laws and regulations, the Personnel Rules, Merit System Ordinance, resolutions of the Board of Supervisors and the Administrative policies of the County Executive. This is accomplished by providing streamlined employment practices that ensure equal employment opportunity, comprehensive benefit and award programs and competitive and appropriate pay structures.

Recently, the Department of Human Resources has functioned in a dynamic and continually-evolving environment. Over the last two years the department developed and implemented a new pay-for-performance system which moved employees from a restrictive pay structure to an open pay range structure and variable pay range beginning at 2 percent with 0.5 percent increments to the maximum of 7 percent. Additionally, performance bonus ratings are included beginning at 3 percent with 0.5 percent intervals to the maximum of 5 percent for tenured employees. These changes move the County toward a more "private sector" approach and provide continuous incentive to maintain a high performing, quality workforce.

The compensation, job analysis and design arena will continue to experience significant change as the Department continues to work with other County agencies to accommodate the changing needs of a diverse workforce. Recently, finalized initiatives include completion and implementation of the reclassification review of over 300 information technology positions, 800 Community Services Board positions and 2,000 administrative positions. Also, a County-wide market study was developed and implemented for over 700 job classes to ensure pay rates were adequate and in-line with competing employers throughout the metropolitan region.

As the County struggles to maintain continuity in its workforce employee benefits have been a focus. The County rebid health insurance HMO plans and converted 2,200 employees into new programs. Further, work/family employer practices were developed, including: teleworking, expansion of job-sharing, flexible work schedules, employee counseling, leave programs and additional ride share programs.

Enhancements to technology have moved the agency toward a "work smarter, not harder" atmosphere, particularly since the agency has experienced virtually no-growth in positions since FY 1996. The agency completed a conversion of the workforce of 10,000 employees to an on-line electronic time and attendance system. Also, the use of Internet based recruitment has been effective to attract employees in a more cost-effective manner. Resumes are also accepted quickly and efficiently in an electronic format.

## Department of Human Resources

Over the coming year, the Department will be undertaking several new initiatives. As the current Personnel Resources Information System (PRISM) was developed in 1990, the Department will manage and support software enhancements and user based programs for payroll and general Human Resource applications. As an additional technology advancement, the Department is currently working to develop an automated requisition submission process.

Employee records encompassing actual employment histories, benefit enrollments, and security forms will be stored in an electronic format eliminating the current paper folder system.

The Compensation, Job Analysis, and Design unit will develop and implement a competencies-based classification structure and training system for all Department of Human Resources professional employees. A market-based compensation reporting system will be developed that will allow for streamlined collection, comparison and utilization of pay data for the regional recruitment area that represents Fairfax County's hiring area.

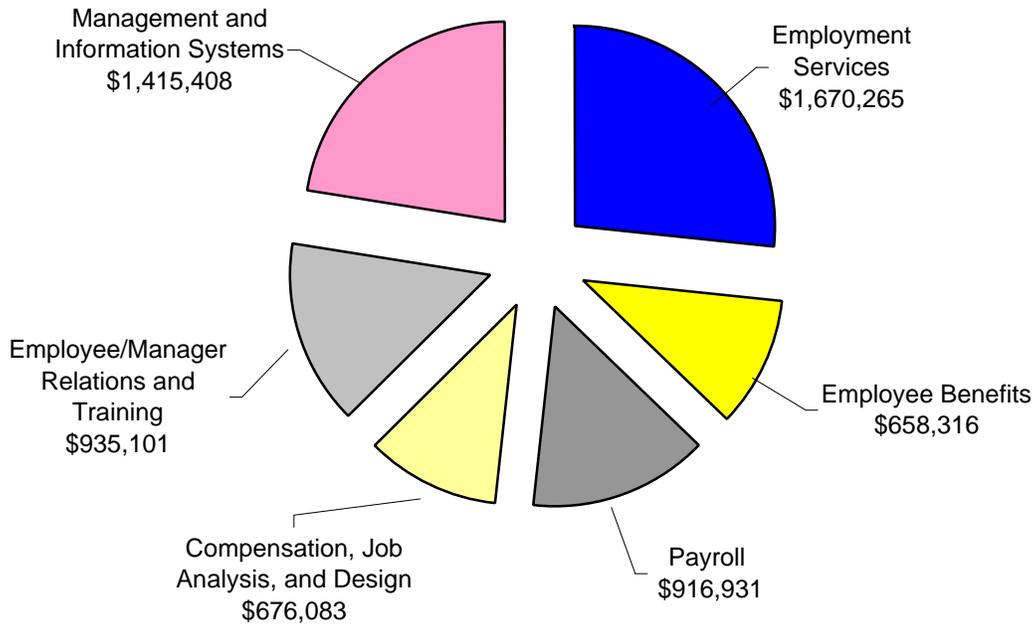
### ► Summary of All Agency CAPS

| CAPS Number         | CAPS Title                              | CAPS Net Cost      | CAPS Number of Positions/SYE |
|---------------------|---|--------------------|------------------------------|
| 11-01               | Employment Services                     | \$1,670,265        | 16/16                        |
| 11-02               | Employee Benefits                       | \$658,316          | 9/9                          |
| 11-03               | Payroll                                 | \$907,094          | 17/17                        |
| 11-04               | Compensation, Job Analysis, and Design  | \$676,083          | 9/9                          |
| 11-05               | Employee/Manager Relations and Training | \$935,101          | 10/10                        |
| 11-06               | Management and Information Systems      | \$1,415,408        | 8/8                          |
| <b>TOTAL Agency</b> |   | <b>\$6,262,267</b> | <b>69/69</b>                 |

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Total FY 2002 Adopted Budget Expenditures = \$6,272,104

Total FY 2002 Adopted Budget Net Cost = \$6,262,267