

Department of Human Resources

LOB #30:

COMPENSATION AND WORKFORCE ANALYSIS

Purpose

The Compensation and Workforce Analysis Division ensures that the most qualified individuals are attracted and retained to work in Fairfax County by ensuring competitive salaries that are consistent with best practices in the public and private sectors. This division also manages the processes that help to ensure that organization structures and classifications are in alignment with short-term and long-term business needs of the County.

Description

The Compensation and Workforce Analysis Division is responsible for managing the workforce planning and compensation systems and programs for Fairfax County.

Compensation work includes computing cost estimates for compensation-related budget initiatives; researching and computing data and the annual market index; surveying private and public sector employers to determine prevailing salaries for jobs similar to those in the County; responding to requests for salary and benefit information from other public and private employers; maintaining the County's pay plans; recommending solutions to County turnover, retention and internal equity problems by developing alternative salary solutions such as variable pay plans and signing bonuses; managing major compensation market survey reviews that have a countywide impact; and, as directed by the Board of Supervisors and the County Executive, researching special compensation issues.

Workforce planning work involves consulting with agency directors to develop workforce planning solutions to align with their strategic business initiatives. This includes creating positions at classifications which will best meet agency needs; creating new job classes in order to meet County needs; auditing positions in order to ascertain the proper classification and grade; conducting organization and reorganization studies, which entail the review of position descriptions and assignment to the proper classification; managing the position control and human resource management functions for the entire County workforce; and providing consultation and support to agencies to implement long-range organizational structure planning solutions.

Staff works in a team-based environment, individually, or in groups as consultants.

Benefits

The Compensation and Workforce Analysis Division provides services to the entire County, but most directly to department HR liaisons, agency managers, and senior management. The division provides benefits to the entire County by managing the compensation processes to ensure that the County hires and retains the most qualified employees. The division also assists department management by ensuring that the appropriate organizational structures are designed and developed, the appropriate number of positions is established, and the appropriate classifications are made to meet strategic objectives and goals.

Mandates

The Compensation and Workforce Analysis Division ensures that the county is in compliance with federal and state mandates, such as FLSA, the Equal Pay Act, and other pay-related employment laws.

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Trends and Challenges

The increasing competitiveness in the local job market, combined with the increasing number of retirements of County employees is a trend that is expected to continue for a number of years. An additional trend is the increased focus on recent and future County development and revitalization projects and the organizational changes required to successfully staff these positions.

A significant challenge is maintaining a pay structure that is flexible enough to meet changing needs but has the structural and fiscal controls necessary to be sustainable in a constrained budget climate. Maintenance of competitive pay structures and policies for public safety personnel is challenging due to strong competing interests, changing overtime regulations and competition with other jurisdictions and federal agencies such as the Department of Homeland Security.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #30: Compensation and Workforce Analysis			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$884,009	\$904,199	\$1,084,118
Operating Expenses	1,548	9,907	25,000
Total Expenditures	\$885,557	\$914,106	\$1,109,118
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$885,557	\$914,106	\$1,109,118
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	10 / 10	10 / 10	8 / 8
Total Positions	10 / 10	10 / 10	8 / 8

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of job classes benchmarked	400	800	800	800	800
Cost per job reviewed	\$275.00	\$281.89	\$288.33	\$289.80	\$289.80

One of the recommendations of the compensation study made by the Segal Group in 2008 was to review 25 percent of the County's classes each year for pay and grade appropriateness. However, with the onset of the financial and budget constraints limiting annual pay increases soon after the recommendations were implemented, the County has opted to review all of the classes annually to ensure that pay levels remain competitive. This trend will most likely continue in the short and medium terms.

Despite the need to review 100 percent of job classes each year the cost per job reviewed has remained stable. The overall trend is a slight increase in cost per year, due primarily to County midpoint adjustments.