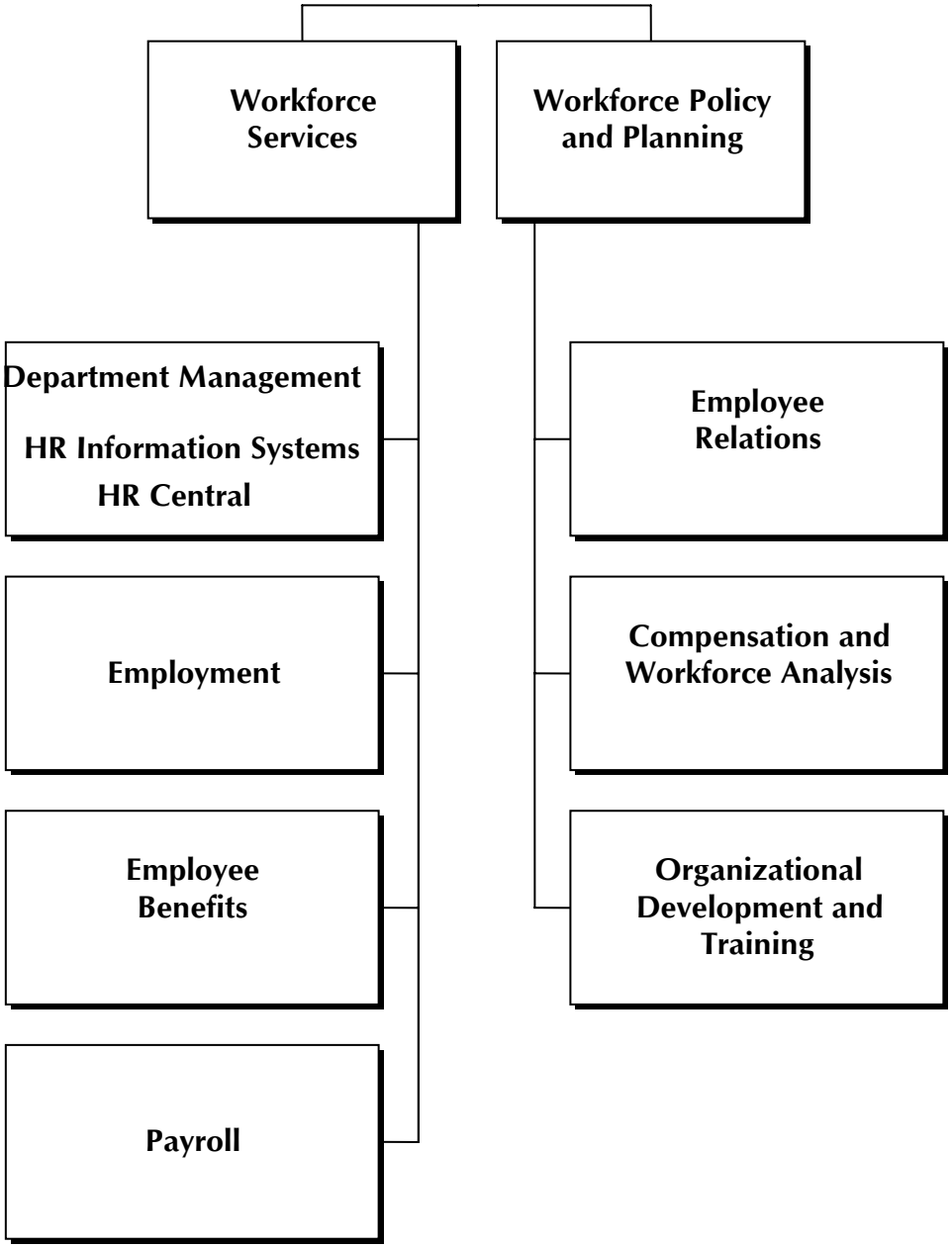
Department of Human Resources



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, 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 Point & Click Enterprise Ad-Hoc Query (PEAQ) 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.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Utilizing new technologies to improve customer services;
- Maximizing countywide training resources;
- Assisting departments with succession planning;
- Assisting departments to modify HR practices that support their mission but comply with employment laws;
- Marketing plans to support hiring and retaining a high performing workforce; and
- Survey of reemployed annuitant policies for best practices.

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. As well as in consideration of the baby boomer exodus from the workplace, the department is also reviewing the County's reemployed annuitant policy with a view toward providing greater flexibility for the rehiring of annuitants. As part of this review, a survey of various public and private organizations is being conducted to determine best practices in reemployed annuitant policies. 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.

Department of Human Resources

When departments indicate a desire to review and modify their human resource practices to better support their mission, the Department of Human Resources partners with them to develop practices that meet their business needs and comply with pertinent employment laws (FY 2007 examples: tool allowance, Virginia Retirement System purchase of service credit, Joanne Tate Award, sign-on bonus and referral bonus).

In FY 2008 and FY 2009, the department will continue to enhance the employee services available in 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 non-management and functional service area employees to ensure the department's strategic initiatives are customer focused and in support of strengthening the County's high performance workforce.

Budget and Staff Resources

Agency Summary		
Category	**FY 2007 Actual**	**FY 2008 Adopted Budget Plan**
Authorized Positions/Staff Years		
Regular	73/ 73	72/ 72
Expenditures:		
Personnel Services	$4,827,052	$5,379,730
Operating Expenses	1,786,065	1,548,130
Total Expenditures	**$6,613,117**	**$6,927,860**
Income:		
Professional Dues Deductions	$13,317	$13,918
Total Income	**$13,317**	**$13,918**
Net Cost to the County	**$6,599,800**	**$6,913,942**

SUMMARY OF ALL AGENCY LOBS
(FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
11-01	Employment	$1,318,770	14	14.0
11-02	Employee Benefits	$878,668	9	9.0
11-03	Payroll	$1,181,623	17	17.0
11-04	Compensation and Workforce Analysis	$642,361	6	6.0
11-05	Employee Relations	$418,638	6	6.0
11-06	Organizational Development and Training	$452,026	6	6.0
11-07	Agency Mgmt, Information Systems and Employee Services	$2,021,856	14	14.0
TOTAL		**$6,913,942**	**72**	**72.0**

LOBS SUMMARY

11-01: Employment

Fund/Agency: 001/11	Department of Human Resources
LOB #: 11-01	**Employment**
Personnel Services	$899,850
Operating Expenses	$418,920
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$1,318,770
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$0
Other Revenue	$0
Total Revenue:	$0
Net LOB Cost:	$1,318,770
Positions/SYE involved in the delivery of this LOB	14 / 14.0

► LOB Summary

The Employment Division provides support to agencies in the selection and development of competent employees by providing effective, cost efficient recruitment and selection consulting services.

The Employment Services Division staff consults with agencies to provide guidance and support to ensure that selection procedures are in compliance with County, state and federal merit system principles. The Employment Services Division staff develops recruitment plans for specific vacancies and determines the most effective advertising media. Human Resources Analysts act as consultants to agencies in developing selection criteria and in resolving recruitment problems. Staff

researches and prepares responses to application complaints and litigation actions concerning selection decisions. Assistance is provided to ill/injured employees in finding alternate positions and to disabled applicants in the selection process. Staff coordinates Americans with Disabilities Act issues with county agencies. The Outreach Recruiter assists agencies in determining appropriate recruitment sources to enhance the diversity of the applicant pool. Staff tracks and monitors Criminal Background Investigation, and credit check requests, and the correlating results.

Testing Unit staff assists Public Safety agencies in the development of assessment center and other promotional exams. Staff serves as subject matter experts in any litigation actions pertaining to testing processes.

In an effort to retain qualified employees, the Employment Services Division in conjunction with a private consultant will be developing a web-based exit interview survey to investigate work place climate, management practices and career development and identify barriers encountered by women and minorities to improve the organization overall and increase employee retention.

Employment Services Division staff provide training on Interviewing Techniques for employees, and hiring managers. Decentralized Certification, Resume Writing, Selection Process and other topics as requested by agencies. Focus group sessions have been held to determine the needs of agencies and will continue to be used to obtain feedback on the quality of service provided. Customer service is our top priority.

Key FY 2007 Accomplishments

- Partnered with CSB, the Health Department, the Sheriff's Department, and George Mason University to establish an education partnership offer nurses with BSN to obtain MSN courses on-site at the Government Center (27 nurses are enrolled in the first course that began August 2007), and secured tuition funding for the second semester.

- Partnered with DPWES to design and develop an Engineering Development Program for graduates of engineering programs. Created a marketing plan for branding and future recruitment efforts.

- Supported the Police Department in their outreach efforts to the Korean Community which resulted in the development of a TV commercial that has played on the local Korean television station.

Initiatives for FY 2008 include:

In conjunction with the Police Department, began a proactive effort to secure a vendor to evaluate and make recommended changes to the entry level law enforcement testing processes.

Initiated innovative design and support of a variety of staffing initiatives such as:

- Sign-On Bonuses for nurses, and Referral Bonuses for employees;

- Targeted Job Fairs, and

- Targeted Recruitment

Partnered with HRIS to finalize the On-Line Certification project.

Explore opportunities to automate the public safety promotion testing examinations.

This LOB is funded entirely by the General Fund.

The Department of Human Resources identified seven core strategies that anchored and provided the foundation for achieving the strategic outcomes:

- Balance DHR's competing roles as a regulator and service provider.
- Expand DHR's knowledge and understanding of our customers' business needs to better meet their needs.
- Collaborate with our partners in developing and promoting programs, products, services and systems to support a high performance organization.
- Develop a communication plan to facilitate information exchange with our customers and partners.
- Continually evaluate programs, products, services, and systems to improve efficiency and discontinue those that add minimal value.
- Leveraging new and existing technology.
- Creation of an organizational culture and structure that provides departmental unity and enhanced customer service.

Most County agencies' strategic plans have defined objectives/initiatives for recruitment and retention. The Employment Division provides services and support for these objectives/initiatives. In addition, in the County-wide strategy map under "Strengthen Our Organization" one of the objectives is to "Recruit/Retain Competent & Diverse Workforce," this will certainly be an initiative for the Employment Division to forge ahead in developing innovative ways to attract and hire competent candidates to help Fairfax County Government achieve its overall objective.

The relevant performance measurement objective for this LOB is **"**To increase new hires who complete their probationary period to minimum of 78 percent."

A major trend that will impact this line of business, now and in the future, is the vast amount of employees who are approaching retirement within the next two to five years. Critical to this initiative is to identify, develop and target recruitment strategies that will attract and retain employees with the competencies that is, and will be needed to help address and carry out the necessary business of all agencies.

This line of business supports the County-wide Succession Planning initiative. As current employees begin their self-development journey, they will better prepared to position themselves for future positions as the County braces for the impending retirement wave.

In FY 2006, 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 of partnering with agencies to implement new seamless on-boarding practices, and identifying and addressing retention problems at an early stage to reduce or prevent turnover. The department saw a 37.6 percent increase in FY 2005 and an additional 5.9 percent increase in FY 2006 in resumes reviewed by recruitment analysts resulting in an increased number of best qualified applicant resumes forwarded to agencies. These increases 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," CareerBuilder, and enhanced outreach recruitment efforts by agencies.

The department met its FY 2006 target of eight work days between job closing date and publication of the centralized certification process. In FY 2007, the department will have the ability to monitor the two types of certification data (centralized vs. decentralized) recruitment process. The decentralized certification process allows agency departments the opportunity to review resumes for certification for their posted positions, DHR will monitor this data to ensure the quality of service is not affected.

► Method of Service Provision

Service provided directly to customers (employees, agency managers, members of the Board of Supervisors, commissions, constituents, federal and state regulator agencies) and others as appropriate. Service is provided with staff working in a team-based environment, individually, or in groups as consultants.

► Mandate Information

This LOB is federally mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference pages 2-5 for the specific federal or state code and a brief description.

11-02: Employee Benefits

Fund/Agency: 001/11	Department of Human Resources
LOB #: 11-02	**Employee Benefits**
Personnel Services	$683,293
Operating Expenses	$195,375
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$878,668
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$0
Other Revenue	$0
Total Revenue:	$0
Net LOB Cost:	$878,668
Positions/SYE involved in the delivery of this LOB	9 / 9.0

▶ LOB Summary

The Employee Benefits Division provides overall management for the County's employee benefits programs (health, dental, vision, group term life, long-term disability insurance, long term care insurance, dependent care and medical spending accounts, deferred compensation, and continuation of benefits for employees under COBRA, Leave Without Pay (LWOP) and Family and Medical Leave Act (FMLA)). The Division also manages the $100 million Health Benefits Fund, drafts specifications for competitive bids, analyzes bids, selects carriers, manages vendor contracts, and communicates benefits, and counsels' employees and retirees on benefit issues.

Accomplishments for FY 2007 include:

- Implemented automated system changes for employee compensation and evaluation
- Complete a dependent eligibility audit to verify appropriate enrollment of dependents on the County's health and dental plans.
- Review retiree health plan offerings and develop plans that maximize value of Medicare Part D offerings.
- Develop extensive education, training and outreach programs to increase participation in the Deferred Compensation plans.
- Collaborate with Fairfax County Public Schools in the developing, issuing and evaluation of proposals for employee and retiree health plans.
- Partner with the Employee Advisory Council to explore health and wellness initiatives for employees.

Initiatives for FY 2008 include:

- Partner with the Employee Advisory Council to explore health and wellness initiatives for employees.
- Formed interdepartmental teams to study and recommend improvements to critical transition points; i.e. New Hire and Active to Retiree committees.
- Review retiree health plan offerings and develop plans that maximize value of Medicare Part D offerings.

This LOB is funded by the General Fund and the employees / retirees Benefits Funds.

As part of DHR's Strategic Plan, the agency intends to develop a marketing plan to support hiring & retaining an HPO workforce. Enhanced workforce awareness of the County's benefits & reward programs is one mechanism the agency will use in accomplishing this goal.

The Department of Human Resources identified seven core strategies that anchored and provided the foundation for achieving the strategic outcomes:

- Balance DHR's competing roles as a regulator and service provider.
- Expand DHR's knowledge and understanding of our customers' business needs to better meet their needs.
- Collaborate with our partners in developing and promoting programs, products, services and systems to support a high performance organization.
- Develop a communication plan to facilitate information exchange with our customers and partners.
- Continually evaluate programs, products, services, and systems to improve efficiency and discontinue those that add minimal value.
- Leveraging new and existing technology.
- Creation of an organizational culture and structure that provides departmental unity and enhanced customer service.

In FY 2006, 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.

As faced by all employers nationwide, the Benefits Division continues to investigate ways in which to mitigate the increasing cost of health care, along with funding and maintaining health care coverage for retirees and post employment liabilities under GASB.

Wellness initiatives continue to emerge as a standard benefits offering. The Benefits Division, along with the Employees Advisory Council, continues to explore options for introducing wellness programs.

The complexity and number of benefit plans managed by the Division have continued to expand. In the last several years, the division has implemented a funded dental benefit plan, a new vision plan that is bundled with the health plan offerings and introduced a 4th deferred compensation provider. The division has also assumed additional workload with managing the federal subsidy received in lieu of offering Medicare Part D benefits.

Employee enrollments continue to grow in all benefit programs. Since 2004 there has been a 13 percent increase in the number of plans in which an employee is enrolled, and an 11 percent increase in the number of enrollments managed per staff year equivalent. The growing number of retirees also requires staff resources to manage additional health and life insurance enrollments.

► Method of Service Provision

Service is provided directly to customers (employees, retirees, dependents, applicants, agency managers, members of the Board of Supervisors, commissions, constituents, federal and state regulator agencies) and others as appropriate. Service is provided with staff working in a team based environment, individually, or in groups as consultants.

► Mandate Information

There is no federal or state mandate for this LOB. However, once benefits are provided, administration and compliance is subject to both federal and state regulations. The percentage of this LOB's resources utilized to satisfy the mandate is 49 percent. See the January 2007 Mandate Study, reference pages 2-5 for the specific federal or state code and a brief description.

Provision of a competitive benefits package is expected for an employer of the size of Fairfax County and needed in order to recruit and retain employees.

11-03: Payroll

Fund/Agency: 001/11	Department of Human Resources
LOB #: 11-03	**Payroll**
Personnel Services	$1,095,541
Operating Expenses	$100,000
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$1,195,541
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$13,918
Other Revenue	$0
Total Revenue:	$13,918
Net LOB Cost:	$1,181,623
Positions/SYE involved in the delivery of this LOB	17 / 17.0

▶ LOB Summary

The Payroll Division administers personnel and accounting activities, programs and services that support a county workforce of approximately 12,000 merit and 4,000 exempt employees working in 60 county agencies. The goal is to provide timely, accurate and well-received personnel/payroll services that are cost effective and comply with financial and legal requirements.

On a daily basis, division staff work closely with agency managers, payroll contacts and other employees to provide training, analysis, information, problem resolution and counseling in three key areas:

Payroll Accounting
Includes: mandatory payroll deductions such as taxes, retirement and wage assignments; voluntary deductions such as health insurance, personal property tax; deferred compensation, charitable contributions; W-2 forms and other tax reporting; administrative actions on behalf of deceased employees; and Health Benefits Trust Fund statements.

Records and Information Management
Includes: employee personnel/payroll records; freedom of information act requests; subpoenas, employment verifications and other requests for personnel/payroll information; system tests for payroll system changes; and administrative support for Payroll Division.

Personnel Actions and Time and Attendance
Includes promotions, demotions, transfers, all actions affecting employee status and compensation; leave, automated time reporting and processing; payroll control audits; training and technical assistance to employees, agency managers and payroll contacts.

The Payroll Division's activities, programs and services are continually affected by changes in employee compensation, overtime, evaluation systems, tax laws, benefit options and the County's human resources/payroll system (PRISM or a new system).

Department of Human Resources

Accomplishments for FY 2007 include:
Implemented automated system changes for employee compensation and evaluation:

- Pay for performance - change to rating parameters required new computer screens and transactions.

- Non-performance bonuses and incentive pay to recruit and retain employees for difficult-to-fill positions/services such as public safety communications workers (911), police officers who train recruits, and seasonal leaf collectors.

- On-call pay to compensate employees for restricted off-duty time.

- Firefighter overtime changes to include leave in the overtime calculation.

Implemented streamlined benefits accounting process using automation to reduce time on task by 20 percent.

Initiatives for FY 2008 include:

- Lead efforts to implement a new human resources/payroll system or enhance the existing system.

- Implement multi-state tax withholding and reporting for employees who reside in states other than Virginia.

- Implement skill based training for human resources/payroll professionals.

- Implement employee options for series I U.S. savings bonds (higher interest yield than current series EE savings bonds).

- Implement employee option for pre-tax retirement buy back for employees who participate in the Virginia Retirement System.

- Implement employee option for pre-tax savings for children's education.

- Implement Administrative Support Study.

This LOB is funded by the General Fund and the Miscellaneous Deduction Administration Fee Revenue.

The Department of Human Resources identified seven core strategies that anchored and provided the foundation for achieving the strategic outcomes:

- Balance DHR's competing roles as a regulator and service provider.

- Expand DHR's knowledge and understanding of our customers' business needs to better meet their needs.

- Collaborate with our partners in developing and promoting programs, products, services and systems to support a high performance organization.

- Develop a communication plan to facilitate information exchange with our customers and partners.
- Continually evaluate programs, products, services, and systems to improve efficiency and discontinue those that add minimal value.
- Leveraging new and existing technology.
- Creation of an organizational culture and structure that provides departmental unity and enhanced customer service.

► Method of Service Provision

Service provided directly to customers (employees, agency managers, members of the Board of Supervisors, commissions, constituents, federal and state regulator agencies) and others as appropriate. Service is provided with staff working in a team based environment, individually, or in groups as consultants.

► Mandate Information

This LOB is federally and state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 71 percent. See the January 2007 Mandate Study, reference pages 2-5 for the specific federal or state code and a brief description.

11-04: Compensation and Workforce Analysis

Fund/Agency: 001/11	*Department of Human Resources*
LOB #: 11-04	*Compensation and Workforce Analysis*
Personnel Services	$592,361
Operating Expenses	$50,000
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$642,361
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$0
Other Revenue	$0
Total Revenue:	$0
Net LOB Cost:	$642,361
Positions/SYE involved in the delivery of this LOB	6 / 6.0

► LOB Summary

The Compensation and Workforce Analysis Division manages the workforce planning and compensation systems and programs. These systems and programs are designed to attract and retain the most qualified individuals to work in Fairfax County as well as be consistent with best practices in the public and private sector.

With the anticipated increase in the retiree population and the continuing competitive local job market place, the role of the Compensation and Workforce Analysis Division has become increasingly significant.

Compensation work includes the following: 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 pay rates 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, signing bonuses; manages major compensation market survey reviews that have a County-wide impact and, as directed by the Board of Supervisors/County Executive, researching special compensation issues.

Workforce planning work includes 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 reorganization studies, which entails review of positions descriptions and assignment to the proper classification; managing the position control function for the entire County Workforce; and providing consultation and support to agencies to implement long-range succession planning solutions.

FY 2007 Accomplishments:

- Developed and managed a comprehensive, County-wide Compensation Study that resulted in policy changes to the following: pay for performance, reclasses, promotions, and regrades classes to ensure the County's pay structures and pay were market competitive.

- Performed a comprehensive classification/compensation Engineering study that resulted in a six levels career track for engineers.

- Performed a comprehensive classification/compensation study on the Information Officer Class series which resulted in the creation of a Public Safety Information Officer series as well as a Communications Specialist series.

- Developed Succession Planning strategy and program to ensure continuity of operations in face of large scale retirements.

- Established the Administrative Bridge Class to facilitate the transition of administrative employees into professional classes.

- Established and coordinated the Public Safety Forum which includes representation from the seven surrounding local jurisdictions and is held to discuss Public Safety Survey and related issues as well as to validate the results of the annual Fairfax County Public Safety Survey. This forum is held twice a year with public safety and human resources representation in the Spring and human resources representation in the Fall.

FY 2008 Initiatives:

- Manage and implement a comprehensive, County-wide market study of over 800 job classes to ensure the County's pay structures and pay are market competitive.

- Conduct comprehensive Financial Study of all professional level financial classes to ensure positions are properly classified and market competitive.

- Fully implement the succession Planning program with formal guidelines, training, software and consultative support for County departments.

- Conduct Executive Pay Review to include a regional market survey of forty two classes.

This LOB is funded entirely by the General Fund.

The Department of Human Resources identified seven core strategies that anchored and provided the foundation for achieving the strategic outcomes:

- Balance DHR's competing roles as a regulator and service provider.

- Expand DHR's knowledge and understanding of our customers' business needs to better meet their needs.

- Collaborate with our partners in developing and promoting programs, products, services and systems to support a high performance organization.

- Develop a communication plan to facilitate information exchange with our customers and partners.

- Continually evaluate programs, products, services, and systems to improve efficiency and discontinue those that add minimal value.

- Leveraging new and existing technology.

- Creation of an organizational culture and structure that provides departmental unity and enhanced customer service.

The County's compensation plan continued to stay competitive with the market rate standards in FY 2006. 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. As a result of the compensation study completed in FY 2007, the FY 2008 County standard will increase from 5 percent to 15 percent for the midpoint comparison. Beginning in FY 2006 the department benchmarked 175 job classes, including Executive and Public Safety. Executive job classes are not expected to be benchmarked in FY 2007, which should result in a slight decrease from the FY 2006 job classes.

► Method of Service Provision

Service provided directly to department HR liaisons (employees, agency managers, senior management) and others as appropriate. Service is provided with staff working in a team based environment, individually, or in groups as consultants.

► Mandate Information

This LOB is federally mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference pages 2-5 for the specific federal or state code and a brief description.

11-05: Employee Relations

Fund/Agency: 001/11	*Department of Human Resources*
LOB #: 11-05	***Employee Relations***
Personnel Services	$391,975
Operating Expenses	$26,663
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$418,638
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$0
Other Revenue	$0
Total Revenue:	$0
Net LOB Cost:	$418,638
Positions/SYE involved in the delivery of this LOB	6 / 6.0

► LOB Summary

The Employee Relations Division administers a variety of programs designed to maintain and improve employee awareness of their rights and responsibilities and to build and support a strong, collaborative working relationship between employees and their supervisors. Communication is viewed as a top priority to strengthen employee morale and adherence of County employees and supervisors to the policies and procedures that ensure a fair and equitable work environment.

Included as specific programs in this effort are: Awards and Recognition (Onthank, OPA, Team and Managerial Excellence, Length of Service, Suggestion, and Retiree Recognition); Pay for Performance program training and support; Employee Assistance Program; liaison with the Civil Service Commission and Employees Advisory Council.

Employee/Manager Relations staff responds to employee and supervisor questions on a wide variety of personnel issues such as Family and Medical Leave, Fair Labor Standards Act, the grievance procedure, pay for performance, progressive discipline, fitness for duty medical exams, referrals to the Employee Assistance Program, and general personnel issues. With customer service the top priority, response to these requests is completed within one business day whenever possible.

Key FY 2007 Accomplishments

- Developed and implemented a new pay for performance system for over 8,000 non-Public Safety employees.
- Completed successful pilot Supervisory Development Program for over 200 supervisors.
- Continued implementation of changes to the pay for performance system based on outcomes of the Compensation Study.
- Analyzed, recommended, and implemented personnel regulation changes to avoid potential limitations on departments' ability to fulfill their missions.

FY 2008 Initiatives

- Conduct evaluation of first year experience with new pay for performance program and modify as needed.
- Automate training registration and database management for County workforce.
- Expand Supervisory Development Program as integral part of County's training efforts.
- In anticipation of significant numbers of retirements of experienced employees, review reemployed annuitant policy and conduct survey of annuitant policies in public and private sectors as a way to provide greater flexibility for the rehiring of annuitants.
- Analyze and review leave policies and conduct survey of regional jurisdictions to determine best practices and recommendations for revisions.
- Continue implementation of changes to the pay for performance system based on outcomes of the Compensation Study.
- In partnership with the Risk Management Division of the Department of Finance, redesign the Commercial Drivers License Drug/Alcohol testing procedures to streamline and centralize all function related to all CDL drivers and create a comprehensive driver safety program.
- Analyze, recommend, and implement personnel regulation changes to avoid potential limitations on departments' ability to fulfill their missions.

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The Department of Human Resources identified seven core strategies that anchored and provided the foundation for achieving the strategic outcomes:

- Balance DHR's competing roles as a regulator and service provider.
- Expand DHR's knowledge and understanding of our customers' business needs to better meet their needs.
- Collaborate with our partners in developing and promoting programs, products, services and systems to support a high performance organization.
- Develop a communication plan to facilitate information exchange with our customers and partners.
- Continually evaluate programs, products, services, and systems to improve efficiency and discontinue those that add minimal value.
- Leveraging new and existing technology.
- Creation of an organizational culture and structure that provides departmental unity and enhanced customer service.

► Method of Service Provision

Service provided directly to customers (department HR liaisons, employees, managers, senior management) and others as appropriate. Service is provided with staff working in a team based environment, individually, or in groups as consultants.

► Mandate Information

This LOB is federally and state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 29 percent. See the January 2007 Mandate Study, reference pages 2-5 for the specific federal or state code and a brief description.

11-06: Organizational Development and Training

Fund/Agency: 001/11 898989	Department of Human Resources
LOB #: 11-06	Organizational Development and Training
Personnel Services	$452,026
Operating Expenses	$0
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$452,026
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$0
Other Revenue	$0
Total Revenue:	$0
Net LOB Cost:	$452,026
Positions/SYE involved in the delivery of this LOB	6 / 6.0

▶ LOB Summary

The Organizational Development and Training (OD&T) Division coordinates the countywide Employee Development and Learning Program. This is based on the Countywide Competency Model, which consists of six tracks ranging from Core (New Hire) to Leading Organizations (Executive). Using this model, employees can take responsibility for their own career development by identifying training and other development opportunities that will enable them to master the various countywide competencies. The six staff in OD&T provides some of these training and development opportunities directly, while the majority of classes are contracted out to ensure sufficient capacity for over 12,000 County employees. By contracting out much of the training program, Fairfax County is able to keep the staff of this division to only 6/6.0 SYE regular merit positions.

OD&T is also responsible for coordinating the Tuition Assistance and Language Tuition Assistance (TAP/LTAP) programs; Toastmasters; George Mason University Fellows; Council of Governments' Institute for Regional Excellence Program; and the Telework Program. In addition, this division provides organizational development and consultative services to agencies including the following: facilitation; 360-degree assessment tools; executive coaching; intact team coaching; assessments (individuals and groups); emotional intelligence; high performance organization support; competency development; and instructional design support.

This group, which reports directly to the Office of the County Executive, also provides support on countywide initiatives such as Balanced Scorecard development, ethics training, and other issues as identified by County leadership. The goal is to provide cost-effective services that develop the countywide workforce in order to enable it to provide high quality services that meet the public's needs. In addition, the emphasis is on ensuring an accountable government that is known worldwide as a high performance organization.

This LOB is funded entirely by the General Fund with funding for positions in Agency 11, Department of Human Resources and funding for the programs in Agency 89, Employee Benefits.

Key FY 2007 Accomplishments

- Developed and validated the countywide competency model, and produced the first Training Resource Catalog to communicate training and development opportunities to the County workforce of over 12,000 employees.

- Provided support to launch the Balanced Scorecard approach as Fairfax County's methodology for the next phase of strategic planning in order to ensure consistency and balance among plans, as well as linkage to the overall County strategy.

FY 2008 Initiatives

- Conduct an extensive Request for Proposals for Training, Organizational Development and Executive Coaching Services and award contracts to ensure sufficient capacity countywide.

- Implement an ethics training program to ensure that County staff understand the importance of ethical behavior and act accordingly in carrying out their responsibilities.

- Explore the potential for e-learning as a cost-effective training tool that will also support Fairfax County's commitment to environmental stewardship by enabling employees to reduce the amount of travel to and from training.

Most County agencies' strategic plans contain objectives to develop their staff, build capacity and/or redesign business processes. In many cases, the OD&T Division provides services that support these objectives. In addition, in the countywide strategy map (under development as of late 2007) also has as one of its objectives to prepare Fairfax County for the future. This includes development of its workforce.

A trend of key importance to the mission of this LOB is the impending wave of retirements and the need to prepare the workforce as part of Fairfax County's succession planning effort. A critical part of this initiative is identifying, developing and providing training and other development opportunities that will enable staff to develop countywide and technical competencies to prepare them to compete for key positions in their agencies. The OD&T Division has the primary responsibility for coordinating this training, which will be critical to ensuring that Fairfax County has the appropriately trained staff to assume these essential positions in order to continue to provide high quality services to citizens.

This LOB serves all County employees including over 12,000 regular merit positions as well as limited term employees who are also encouraged to participate in the countywide training program to develop competencies that enable them to perform their jobs better.

Subsequent to the 2001 ICAPS exercise, this small group was created with several positions dedicated to training and organizational development, forming an efficient group to address countywide needs.

Although this division with its current responsibilities did not exist in 1990, growth in the County workforce from 11,164 in FY 1991 to 12,006 in FY 2008 represents an increase of 842 positions or 7.5 percent. What these figures do not represent, however, is that of the 1,819 positions abolished over that period, the majority of these were administrative positions in order to accommodate growth in direct service positions, particularly public safety. This has meant that existing positions had to learn to do more with less. Technology and process redesign have been critical to enabling

Fairfax County to maintain and even enhance its service levels with relatively fewer positions – the positions per 1,000 citizens decreased from 13.57 to 11.17 in that period, a decrease of 17.7 percent. The OD&T Division supports process redesign by providing training as well as assisting agencies in these types of initiatives. This support will be even more critical over the next few years as scarce resources place yet more demands on a workforce striving to serve a growing population.

► Method of Service Provision

This division's services are provided directly to customers (employees, agency managers, members of the Board of Supervisors' staff) and others as appropriate. Service is provided by staff working in a team-based environment, individually, or in groups as consultants.

► Mandate Information

There is no federal or state mandate for this LOB.

11-07: Agency Management, Information Systems and Employee Services

Fund/Agency: 001/11	*Department of Human Resources*
LOB #: 11-07	*Agency Management, Information Systems and Employee Services*
Personnel Services	$1,264,684
Operating Expenses	$757,172
Recovered Costs	$0
Capital Equipment	$0
Total LOB Cost:	$2,021,856
Federal Revenue	$0
State Revenue	$0
User Fee Revenue	$0
Other Revenue	$0
Total Revenue:	$0
Net LOB Cost:	$2,021,856
Positions/SYE involved in the delivery of this LOB	14 / 14.0

► LOB Summary

Agency Management provides overall leadership and direction to the Department of Human Resources services areas to ensure proactive, innovative, and responsive service in support of our customers and clients. Administered the Fairfax County Merit System and responsible for provision of necessary advice, leadership and support, and for ensuring that the standards contained in the Personnel Regulations are met.

Central to Agency Management is the Human Resource Information (HRIS) team, which manages the overall information system for the entire workforce. The backbone of the employee information system is the Personnel Records and Information System (PRISM) which includes

Payroll/Personnel, Position and Budgeting, Pay-for-Performance, as well as On-line time. The HRIS team manages the daily operations of PRISM ensuring maximum use of the mainframe systems and the integration of the various information systems to best serve 60 plus agencies and over 12,000 users. HRIS is also responsible for the management of 12 Servers, which support several large systems such as RESUMIX, AIMS, PEAQ, Imaging and Report Repository systems and a number of smaller applications. In addition, HRIS is responsible for all enhancements and modifications to RESUMIX, AIMS and PEAQ. HRIS also supports the Succession Planning system which is a hosted solution. HRIS also provides support to agencies by staffing the PRISM Help Desk, responding to a variety of questions, such as how to use PRISM, security access and requests for ad-hoc reports. In addition, HRIS manages and coordinates all system modifications to PRISM with the Department of Information Technology to ensure compliance and accuracy. HRIS will continue to look toward technology to provide our customers with the tools they need to perform their jobs quicker and more efficiently.

Further, the administrative functions that are internal to the day-to-day operation of the agency are handled by this division. Transactions for personnel/payroll processing, agency procurement, contract management, accounting and budgeting are all centralized in agency management.

HR Central provides links to the most often requested information, provide immediate answers to questions, or quickly connect employees to the proper resource if we don't have the answer. HRC is a one-stop human resources customer service center for employees and administer the Tuition Assistance Programs.

Key FY 2007 Accomplishments

- 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.

- Enhanced PRISM to capture data related to required criminal background investigations, credit checks, and Child Protective Services programs.

- Implemented electronic pay advice program, which will save on postage costs and staff time.

FY 2008 Initiatives

- Co-Lead efforts to implement a new human resources/payroll system or enhance the existing system.

- Continue to implement changes to the pay for performance system based on outcomes of the Compensation Study in PRISIM

- Continue to implement new pay practices in a manner that meets County agencies' operational needs, yet complies with governmental regulations in PRISM.

- Continuing to develop the (PEAQ) Point & Click Enterprise Ad-Hoc Query reporting system, by expanding the variety and availability of data. More complex and historical data available to run personnel and payroll reports; using live data from the PRISM system.

- Partner with the Department of Finance and assist them in the enhancement of the (DART) Data Analysis Retrieval Tool system; to include live data from the PRISM system.

- Continue to implement HR Central to provide a single, one-stop human resource customer service center and support for all DHR functional areas.

- Formed interdepartmental teams to study and recommend improvements to critical transition points; i.e. New Hire and Active to Retiree committees.

This LOB is funded entirely by the General Fund.

The Department of Human Resources sees four strategic outcomes as core focal points for the department's strategic plan. The first strategic outcome envisions DHR operating as a strategic partner with its customers, ensuring that DHR's strategic plan aligns with those of other County departments. The second strategic outcome focuses DHR on developing and supporting a high performance workforce. Third, DHR views itself as an organization where much of its effectiveness and continued high performance hinges on being a key communicator to its customers, partners and the community at large. Fourth, and extremely important as a strategic outcome, DHR is committed to continuous improvement and ensuring we not only provide high performance programs, processes and services, but, that our customers can count on us to constantly evaluate and bring forth innovative best practice ideas.

The Department of Human Resources identified seven core strategies that anchored and provided the foundation for achieving the strategic outcomes:

- Balance DHR's competing roles as a regulator and service provider.

- Expand DHR's knowledge and understanding of our customers' business needs to better meet their needs.

- Collaborate with our partners in developing and promoting programs, products, services and systems to support a high performance organization.

- Develop a communication plan to facilitate information exchange with our customers and partners.

- Continually evaluate programs, products, services, and systems to improve efficiency and discontinue those that add minimal value.

- Leveraging new and existing technology.

- Creation of an organizational culture and structure that provides departmental unity and enhanced customer service.

▶ Method of Service Provision

Service provided directly to customers (employees, agency managers, members of the Board of Supervisors, commissions, constituents, federal and state regulator agencies) and others as appropriate. Service is provided with staff working in a team-based environment, individually, or in groups as consultants.

▶ Mandate Information

There is no federal or state mandate for this LOB.

AGENCY PERFORMANCE MEASURES

Objectives

- To increase new hires who complete their probationary period to minimum of 78 percent.
- To maintain an average pay gap of no more than 15 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 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	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Best qualified applicants forwarded to departments	23,850	22,278 / 20,336	23,837	25,000	11-01
Job classes benchmarked	175	125 / 114	66	125	11-04
Enrollments in benefit programs per year	48,168	50,000 / 51,452	53,000	55,000	11-02
Employees that attend DHR training events	2,601	3,800 / 8,238	5,000	5,500	11-06
Efficiency:					
Resumes reviewed for certification per recruitment analyst	14,250	14,836 / 15,657	15,578	15,000	11-01
Cost per job class reviewed	$210	$232 / $254	$289	$245	11-04
Benefit enrollments per SYE	5,352	5,556 / 5,718	5,889	6,111	11-02
Cost of training per employee	$312	$580 / $151	$441	$311	11-06

Department of Human Resources

Indicator	Prior Year Actuals FY 2006 Actual	Prior Year Actuals FY 2007 Estimate/Actual	Current Estimate FY 2008	Future Estimate FY 2009	LOB Reference Number
Service Quality:					
Percent customers satisfied with the applicants on certification list	98%	95% / 98%	97%	97%	11-01
Work days between job closing date and publication of the centralized certification	8.0	8.0 / 8.0	8.0	8.0	11-01
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%	11-04
Percent of employees indicating they will apply what they learned	NA	90% / 94%	90%	90%	11-06
Outcome:					
Percent of employees who complete their probationary period	71.34%	78.00% / 74.82%	78.00%	78.00%	11-01
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	5%	5% / 5%	15%	15%	11-04
Employee satisfaction with the variety and quality of benefit programs offered	92%	92% / 92%	92%	92%	11-02
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	90%	90% / 97%	95%	95%	11-06