
Department of Human Resources



FY 2010 LOBS Presentation

December 5, 2008

Agency 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.

Agency Growth Since FY 2001



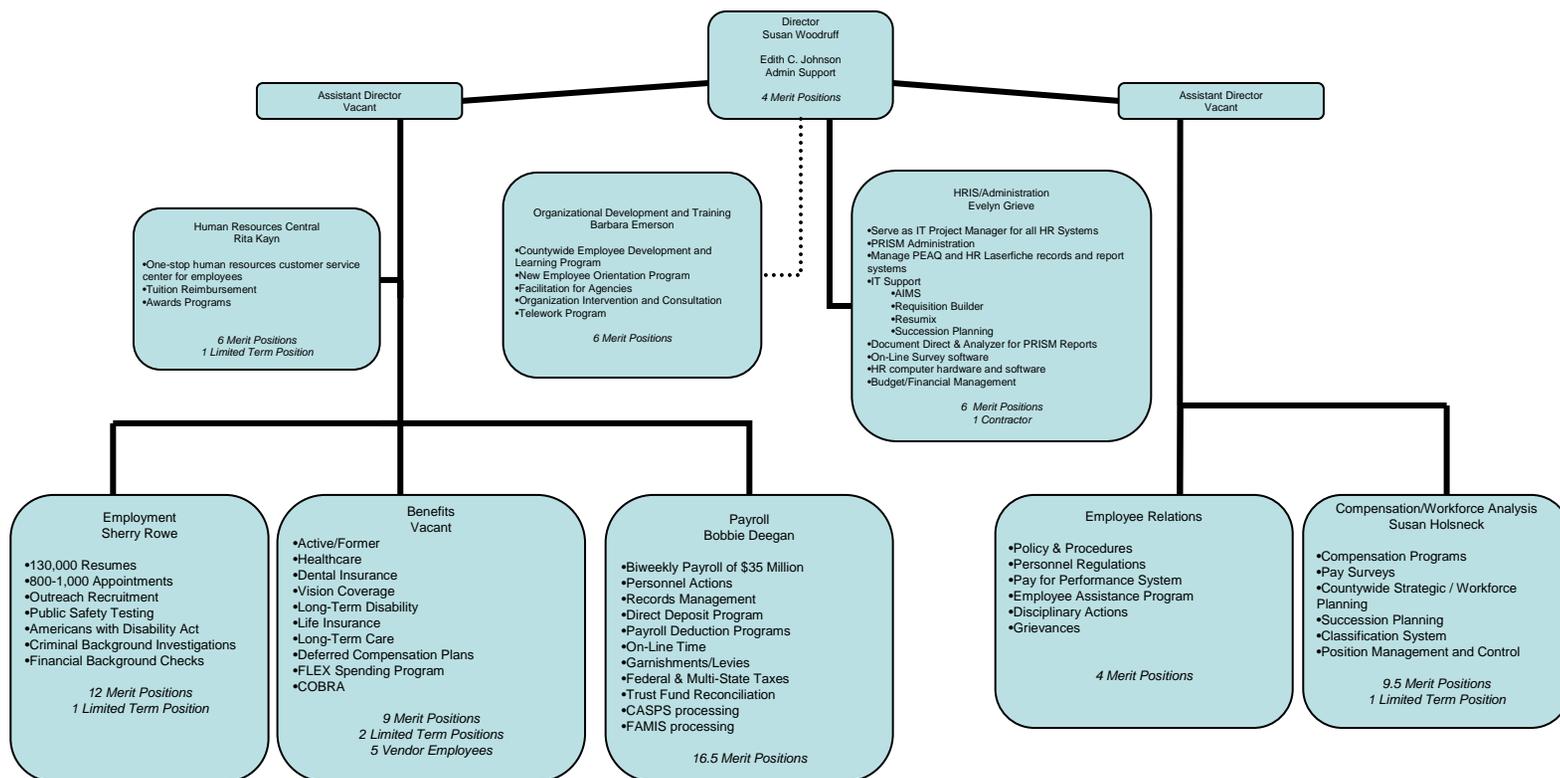
- ◆ **Growth in Expenditures:**
 - FY 2009: \$7.14 million, FY 2001: \$5.87 million
 - an increase of \$1.27 million or 21.67%
 - an average annual increase of 2.48%

- ◆ **Growth in Positions/Staff Year Equivalency (SYE):**
 - FY 2009: 73/73.0 SYE - FY 2001: 68/68.0 SYE
 - an increase of 5/5.0 SYE

- ◆ **Which areas have seen the most growth?**
 - Workforce and succession planning
 - Benefits program expansion
 - Recruitment for critical need positions
 - Criminal background, credit, and child protective services check program

- ◆ **What factors are driving the growth?**
 - Federal, state and local laws and regulations compliance
 - Changing demographics and expectations of the workforce, e.g., Generation Y
 - Increased need for technical support for the county's enterprise-wide HR systems
 - Increased requirements for agency workforce reporting
 - Need to ensure staffing for critical community services
 - Competition from the federal government, private sector and other local governments to attract and retain highly qualified employees

Department of Human Resources Organizational Structure



Human Resources Today

HR provides services to a diverse workforce, filling positions in a wide variety of occupational groups at worksites dispersed across the county.

We respond to the Board of Supervisors and the County Executive in implementing or modifying programs to support service to residents.

We offer employees and retirees a comprehensive benefit package that allows choice from among a wide variety of benefits.

We administer a biweekly payroll of \$35 million.

We receive over 100,000 resumes annually to fill over 1,700 openings with internal and external candidates.

We facilitate individual and organizational change and development initiatives through collaboration with county partners.

Human Resources Today

We consult with agencies on workforce planning, succession planning, strategic planning and compensation matters to provide solutions to their challenges.

We communicate county policy, procedures and initiatives to support equity and strong relationships among the workforce.

We provide functional and technical maintenance and support for the county's enterprise-wide HR systems.

We provide one-stop service to meet the needs of employees and applicants.

We provide consultation to employees and supervisors to support maximum productivity and the early resolution of disputes.

Program Adjustments Since FY 2001



Program adjustments reflect the department's response to Board directives, new mandates, increased complexity of regulatory requirements and the need to fill critical service gaps.

Employment Division

- ◆ Criminal Background, Child Protective Services and Credit Check programs; and
- ◆ On-Line Requisition and Certification process.

Benefits Division

- ◆ Wellness initiatives;
- ◆ Centers for Medicare and Medicaid (CMS) Retiree Drug Subsidy Program;
- ◆ Vision Benefit;
- ◆ Medical Flexible Spending Debit Card;
- ◆ Long-Term Care Plan;
- ◆ Section 529 College Savings Plans;
- ◆ Group Term Life Insurance Options expansion;
- ◆ Fourth deferred compensation vendor added and 40+ investment funds;
- ◆ Online Benefits Enrollment System; and
- ◆ Govolution Electronic Payment System.

Program Adjustments Since FY 2001



Payroll

- ◆ Mandatory direct deposit program for new merit employees;
- ◆ Electronic pay advice and auto email pay advice programs;
- ◆ Multi-state tax withholding for employees;
- ◆ Pay-for-performance system;
- ◆ Conversion to electronic employee personnel records;
- ◆ Employee Identification Numbers (EINs) as countywide identifiers;
- ◆ Military Reservist Pay Differential/Leave program;
- ◆ Living Wage; and
- ◆ Referral, signing and retention bonuses and on-call compensation.

Program Adjustments Since FY 2001



Compensation and Workforce Analysis

- ◆ Workforce planning;
- ◆ Succession planning;
- ◆ Compensation and classification benchmarking;
- ◆ Public Safety forum;
- ◆ Variable pay programs; and
- ◆ Classification and compensation studies for job classes such as Engineer, Information Officer and Nurses.

Employee Relations

- ◆ Leave programs to include bereavement, volunteer activity, family medical for service member and parental leave;
- ◆ Pay for Performance training and consultation with employees and supervisors;
- ◆ Language Stipend program; and
- ◆ Military Reservist program.

Program Adjustments Since FY 2001



Organizational Development and Training

- ◆ Countywide competency model;
- ◆ Organizational development support;
- ◆ Coordination of various professional degree and certification programs;
- ◆ Leadership Development Program; and
- ◆ Language Tuition Assistance Program.

Agency Management, Information Services and HR Central

- ◆ PEAQ reporting system;
- ◆ Active Fax and Track-It; and
- ◆ HR Central established as a one-stop shop for employees/applicants.

Agency Strategic Focus



The focus of the Department of Human Resources is:

- ◆ Developing and managing initiatives to attract, develop and retain qualified individuals needed to successfully support the vision, goals and objectives of Fairfax County government;
- ◆ Balancing our role as regulator and service provider, working with agencies to develop programs and services to support a high-performance organization;
- ◆ Continuing to monitor trends that impact the county and its workforce; and
- ◆ Developing effective strategies to cope with the challenges that arise.



LOBS Summary Table: FY 2008 Adopted Budget Plan Data

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
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

For FY 2009, there is an increase of 1/1.0 SYE for a total of 73/73.0 SYE.
This chart reflects the FY 2008 Adopted Budget Plan.

LOBS Highlights:

The following summarizes the mission and contributions of the **Employment Division**:

What We Do:

- Manage and coordinate job posting and advertising for the recruitment process for job vacancies;
- Provide support for interviewing practices, litigation, diversity plans and reduction in force;
- Administer criminal background investigations on applicants for "sensitive positions;" and
- Provide promotional testing and assessment centers for public safety agencies.

Who We Serve:

We serve all employees and agencies, as well as outside applicants for county jobs.

Why We Do It:

- To ensure compliance with federal, state, and local mandates;
- To market the county as a "*Great Place To Work*;"
- To maintain the high performance workforce needed to provide first-rate services to county residents; and
- To support objectivity and fairness in the hiring process.

Benefits and Value of LOB:

- Ensure a diverse workforce that is qualified and motivated to making a difference in the lives of the people we serve; and
- Ensure compliance with legal mandates, thereby reducing the county's risk of litigation.

LOBS Highlights:

The following summarizes the mission and contributions of the **Employee Benefits Division**:

What We Do:

- Develop, manage and maintain a comprehensive, cost-efficient and competitive employee and retiree benefits program that contributes to the attraction and retention of a qualified, high-performing workforce and makes the county an employer of choice.

Who We Serve:

- We serve all benefit-eligible employees and retirees, as well as their spouses and eligible dependent children.

Why We Do It:

- To support the county's need to attract and retain a qualified, high-performance workforce that can carry out the county's vision and strategic goals; and
- To ensure that the county's benefits program provides employee satisfaction and is responsive to the changing needs of the workforce.

Benefits and Values of LOB:

- Develop and manage comprehensive, competitive and cost-effective benefit programs that contribute toward employees' and retirees' overall health and financial well-being, while maximizing the prudent utilization of taxpayer dollars.

LOBS Highlights:

The following summarizes the mission and contributions of the **Payroll Division**:

What We Do:

- Administer average biweekly payroll of \$35 million;
- Perform employer tax reporting;
- Monitor compliance with federal, state and county laws and regulations;
- Process garnishments, tax levies, and child support payments;
- Provide accounting services for the county's health plans, benefit trust fund, and spending accounts;
- Research and respond to unemployment insurance claims;
- Maintain official employee records, respond to subpoenas and appear in court; and
- Monitor compliance with federal work authorization requirements.

Who We Serve:

- We serve all employees and agencies.

Why We Do It:

- To ensure the county workforce is compensated accurately and efficiently in compliance with federal, state and county laws and regulations.

Benefits and Value of LOB:

- Ensures county employees are compensated correctly and in compliance with applicable regulations;
- Allows county to respond quickly to changes in compensation policy; and
- Enables county to design compensation processes that uniquely address county needs.

LOBS Highlights:

The following summarizes the mission and contributions of the **Compensation & Workforce Analysis Division**:

What We Do:

- Ensure the county's compensation programs support the recruitment and retention of a high performance workforce to serve citizens;
- Provide strategic human resource planning with senior management and agency directors to ensure the county has the right employees in the right place at the right time;
- Ensure an adequate number of employees are prepared to compete for critical positions, and that the transfer of critical knowledge occurs to prevent loss of service quality; and
- Ensure the proper allocation of positions.

Who We Serve:

- We serve senior management, agency directors, employees and other jurisdictions with our participation in pay surveys.

Why We Do It:

- To comply with federal, state and local mandates; and
- To ensure compensation and classification programs support the recruitment and retention of a highly qualified, innovative and flexible workforce.

Benefits and Value of LOB:

- Reduce turnover and related costs by providing strong compensation and classification plans;
- Prevent expensive lawsuits due to failure to comply with federal and state employment law;
- Maintain competitive compensation programs, avoiding expensive "fixes" to bring the system back to a competitive posture; and
- Prevent abuse/misuse of position allocation and salary administration.

LOBS Highlights:

The following summarizes the mission and contributions of the **Employee Relations Division**:

What We Do:

- Monitor, research and benchmark changes to workplace laws;
- Recommend and implement countywide initiatives and/or changes to the county personnel regulations and supporting procedural memoranda;
- Respond to requests for consultation in the application of laws, regulations and policies;
- Administer the Pay for Performance program training and support;
- Administer the Employee Assistance Program; and
- Act as liaison with the Civil Service Commission and Employees Advisory Council.

Who We Serve:

- We serve all employees and agencies.

Why We Do It:

- To preclude or resolve employee/manager issues proactively to maximize workforce productivity; and
- Support compliance with county, state and federal mandates.

Benefits and Value of LOB:

- Ensure compliance with federal state and local laws, reducing risk of litigation; and
- Support effective working relationships that maximize productivity and minimize workplace conflict.

LOBS Highlights:

The following summarizes the mission and contributions of the **Organizational Development and Training Division**:

What We Do:

- Develop and offer a comprehensive Employee Development and Learning Program; and
- Provide facilitation, team-building, process improvement, coaching and other support to ensure a high-performing workforce.

Who We Serve:

- We serve all employees and agencies.

Why We Do It:

- To support a knowledgeable, customer-focused workforce that takes responsibility for leadership at every level in support of the county's strategic goals; and
- To identify and provide appropriate cost-effective learning opportunities to ensure the necessary development of employees so they can support their various agency missions.

Benefits and Value of LOB:

- Ensure the development of employee competencies such as customer service, effective communication, problem-solving, teamwork and systems thinking to provide high quality services to county residents; and
- Employ the most cost-effective methods of providing both classroom training and other development opportunities to support a high performance organization.

LOBS Highlights:

The following summarizes the mission and contributions of the **Director's Office, HR Central and the Information Systems Division**:

What We Do:

- Provide leadership, management oversight and strategic direction;
- Provide administrative, fiscal and payroll support to human resources employees;
- Serve on the Employees' and Uniformed Retirement Boards;
- Provide a one-stop human resources customer service center for employees;
- Administer the Tuition Assistance and Award programs for employees;
- Provide responsive information systems to meet business needs with cost-effective, user-friendly human resource information systems technology; and
- Provide functional maintenance and support for the county's enterprise-wide PRISM HR system.

Who We Serve:

- We serve all employees and agencies, as well as outside applicants for county jobs.

Why We Do It:

- To provide leadership, administration and human resources information system support to countywide human resource programs and initiatives; and
- To streamline services to county employees and ensure maximum flexibility and responsiveness to agencies' human resource needs.

Benefits and Value of LOB:

- Provide cost-effective human resource services in support of a high performance organization.

Human Resources Workload Data

Indicator	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Applications received	N/A*	N/A*	N/A*	N/A*	97,524	104,197	130,399	122,069
Hiring actions	1,610	1,292	1,357	1,394	1,709	1,920	2,018	1,719
Criminal background checks conducted	N/A	N/A	N/A	615	971	1,449	2,273	3,916
Employees attending DHR training events	N/A	N/A	N/A	N/A	3,070	2,601	8,238**	6,329
Telework participants	28	154	302	564	698	932	1,076	1,086
Benefit enrollment records managed	41,894	43,367	45,020	46,767	52,270	48,168	51,452	55,410
Pay issued	359,970	363,766	361,062	374,452	377,208	389,109	399,190	411,226

* Different database used prior to FY 2005.

** Increase due to required Performance Management training.

Agency Reduction Priorities

Reduction Philosophy



- ◆ Decisions on reductions were based on the ability to continue the agency's mission and strategic direction: ***Operating as a strategic partner with its customers in developing initiatives to attract, develop and retain qualified individuals necessary to successfully support the vision, goals and objectives of Fairfax County government.***

- ◆ The agency's overall approach in determining reduction alternatives included:
 - Looked toward technology to provide more cost-effective media to distribute human resources materials.
 - Reviewed programs and services to determine possible reductions or efficiencies, while still complying with federal, state and local mandates.
 - Assessed impact on employees and agency business partners to avoid shifting workload or costs.
 - Utilized committee approach to obtain input and ideas from all levels of Human Resources staff.



LOBS Summary Impact

Reduction of 15%

- ◆ **Reduction of \$1,006,849**
 - Funding \$423,912 - 5/5.0 Merit SYEs
 - Funding \$57,963 - 4/4.0 Exempt-Limited Term SYEs
 - Reduction in postage from mailing fewer pay advices - \$55,000
 - Reduction in printing of DHR materials - \$30,000
 - Reduction in cost/value of length-of-service, retirement gifts and suggestion cash awards - \$181,974
 - Reduction in consultant fees for support of AIMS, Resumix and succession planning systems - \$120,000
 - Reduction in DHR employee development - \$40,000
 - Reduction in funds to support targeted advertisements - \$60,000
 - Eliminating outsourced imaging of DHR records - \$38,000

Agency Reduction Priorities

Priority Ranking	LOB	Reduction Description	Positions	SYE	Net Reduction
1	11-02 11-06 11-07	Eliminate 4 of 5 exempt limited term positions	0	0.0	\$57,963
2	11-07	Eliminate 1 of 2 Assistant Director positions	1	1.0	\$119,567
3	11-03	Reduce postage cost by implementing mandatory electronic pay advice program	0	0.0	\$55,000
4	11-02 11-05 11-07	Reduce printing costs by reducing number of hard copy Employee Handbooks printed; move to an electronic version	0	0.0	\$30,000
5	11-07	Reduce funding for the Employee Award program (Length of Service, Onthank, Retirement, and Suggestion)	0	0.0	\$181,974
		Cumulative Total	1	1.0	\$444,504

Agency Reduction Priorities

Priority Ranking	LOB	Reduction Description	Positions	SYE	Net Reduction
6	11-01 11-04	Reduce funding for IT consultant support for several DHR-owned and maintained information/software programs	0	0.0	\$120,000
7	11-ALL	Reduce funding by 50% for professional memberships, subscriptions, travel and training	0	0.0	\$40,000
8	11-01	Reduce advertising expenditures	0	0.0	\$60,000
9	11-07	Eliminate HR Analyst IV position in HR Central	1	1.0	\$83,899
10	11-04	Eliminate HR Analyst II position in the Compensation and Workforce Analysis Division	1	1.0	\$52,083
11	11-03	Eliminate Senior HR Consultant position in the Payroll Division	1	1.0	\$86,155
12	11-05	Eliminate HR Analyst II position in Employee Relations Division	1	1.0	\$82,208
13	11-01 11-07	Eliminate funding to image pay for performance and requisition and certification records	0	0.0	\$38,000
Cumulative Total			5	5.0	\$1,006,849

LOBs 11-02, 06, 07: AGENCY REDUCTION

Priority 1

**Eliminate limited term positions
Reduction**

\$57,963

Eliminate four limited term positions that provide administrative support

Impact:

- Will reduce customer service and timeliness of response as other staff members will have to assume these responsibilities in addition to their other duties.

LOB 11-07: AGENCY REDUCTION Priority 2

**Eliminate position
Reduction**

1/1.0 SYE

\$119,567

Eliminate one of two Assistant Human Resources Director positions

Impact:

- Will reduce the opportunity for succession planning and bench-strength development in the department.

LOBs 11-03, 02, 05, 07: AGENCY REDUCTION

Priorities 3 and 4

**Reduce postage and printing costs
Reduction**

\$85,000

Discontinue mailing pay advices and providing new handbooks.

Impact:

- **Pay Advice:** Will impact up to 48% of merit and 80% of seasonal employees that currently receive a hard copy pay advice via US Mail. DHR will work with agencies to ensure that all employees have access to pay advice information.
- **Employee Handbook:** Each newly hired employee receives a printed version of the Employee Handbook. When the handbook is revised, printed copies are currently provided to all merit employees; however, revisions to the handbook will now only be available online and employees will be notified of revisions.

LOB 11-07: AGENCY REDUCTION

Priority 5

**Reduce awards program funding
Reduction**

\$181,974

Reduce funding for the Employee Award Program by eliminating cash awards for Suggestion and Onthank Award programs and gift items for Retirement and Length of Service recognition programs. The recognition ceremonies, certificates and “day off” awards would continue.

Impact: This reduction will likely have an adverse impact on employee morale, particularly in light of other possible reductions.

LOBs 11-01, 04: AGENCY REDUCTION Priority 6

**Eliminate funding for IT Consultant
Reduction**

\$120,000

Reduce funding for IT consultant support for several DHR-owned and maintained information/software programs.

Impact: Three legacy systems (Resumix, AIMS and resume builder) are stand-alone units and are essential to filling county vacancies. Failure of the systems and any delay in repairs will adversely impact employees and applicants for jobs in the county.

LOB 11-All: AGENCY REDUCTION

Priority 7

**Reduce training and development funding
Reduction**

\$40,000

Reduce funding by 50% for professional memberships, subscriptions, travel and training.

Impact: Reduction in this funding will decrease staff's ability to obtain the training and information needed to effectively manage the complex programs in DHR.

LOB 11-01: AGENCY REDUCTION

Priority 8

**Reduce advertising expenditures
Reduction**

\$60,000

Reduce advertising funding for recruitment.

Impact: Reduction in advertising funding will result in less visibility for the county as an Employer of Choice, and elimination or reduction in county participation in job fairs, thereby reducing the number of highly qualified job applicants for vacant positions. In addition, support for targeted recruitment for hard-to-fill positions will be significantly curtailed.

LOB 11-07: AGENCY REDUCTION

Priority 9

**Eliminate position
Reduction**

**1/1.0 SYE
\$83,899**

Eliminate one Human Resources Analyst IV position - HR Central

Impact: Will require the consolidation of the HR Central function within another division, thereby increasing the scope and workload of another division manager, and reducing responsiveness to employees.

LOB 11-04: AGENCY REDUCTION

Priority 10

**Eliminate position
Reduction**

**1/1.0 SYE
\$52,083**

Eliminate one Human Resources Analyst II position - Workforce Planning

Impact: Will reduce participation in salary surveys and increase the workload of other analysts as they absorb the additional workload. Will reduce responsiveness to agency requests for workforce and succession planning support.

LOB 11-03: AGENCY REDUCTION Priority 11

Eliminate position Reduction	1/1.0 SYE \$86,155
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Eliminate one Sr. HR Consultant position - Payroll Division

Impact: This reduction will have a substantial impact on payroll functionality and system integration. Eliminating this bench strength development/oversight position will adversely impact critical and complex regulatory payroll functions. With the increased complexity in payroll, tax and related regulations, eliminating this position will result in a loss of critical supervision/oversight that could lead to costly errors and potential litigation as well as compliance failures of significant impact.

LOB 11-05: AGENCY REDUCTION

Priority 12

**Eliminate position
Reduction**

**1/1.0 SYE
\$82,208**

Eliminate one Human Resources Analyst II position - Employee Relations Division

Impact: Will reduce the ability to resolve employee relations issues proactively, increasing the number of grievances and potential legal actions. The success of employee relations efforts depends on strong communication, early intervention and focused follow-up to ensure successful resolution. The ability to do this will be significantly impacted by the loss of this position which represents 25% of staffing in this area. The impact will be magnified by the employee stress associated with economic uncertainty and related fiscal challenges.

LOBs 11-01, 07: AGENCY REDUCTION

Priority 13

**Eliminate funding for imaging
Reduction**

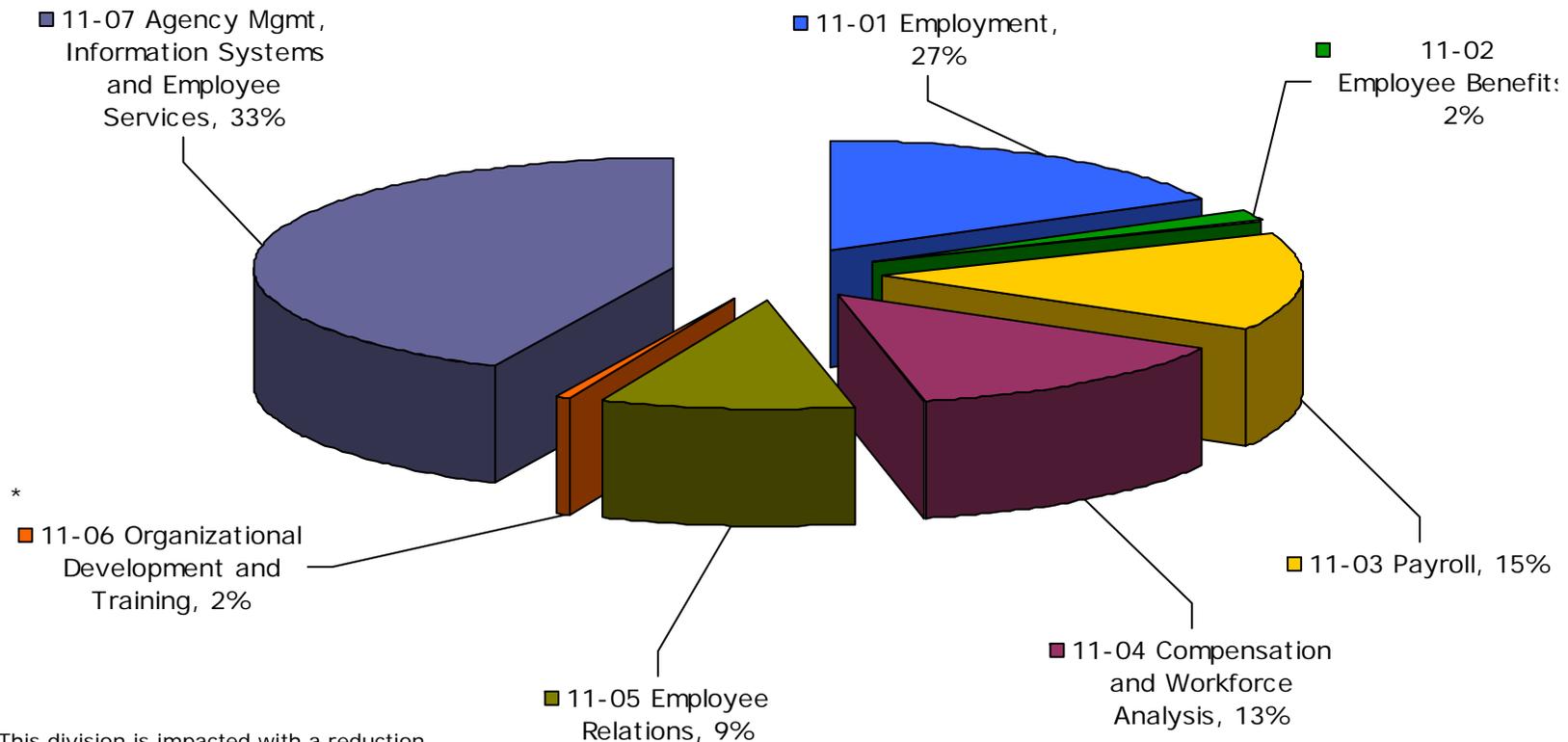
\$38,000

Eliminate funding for outsourced imaging of critical employment records

Impact: Will shift this work to existing staff, resulting in potentially longer response time for locating documents upon request from courts, Civil Service Commission, EEOC, VEC, employees and managers.

Agency Reduction Priorities

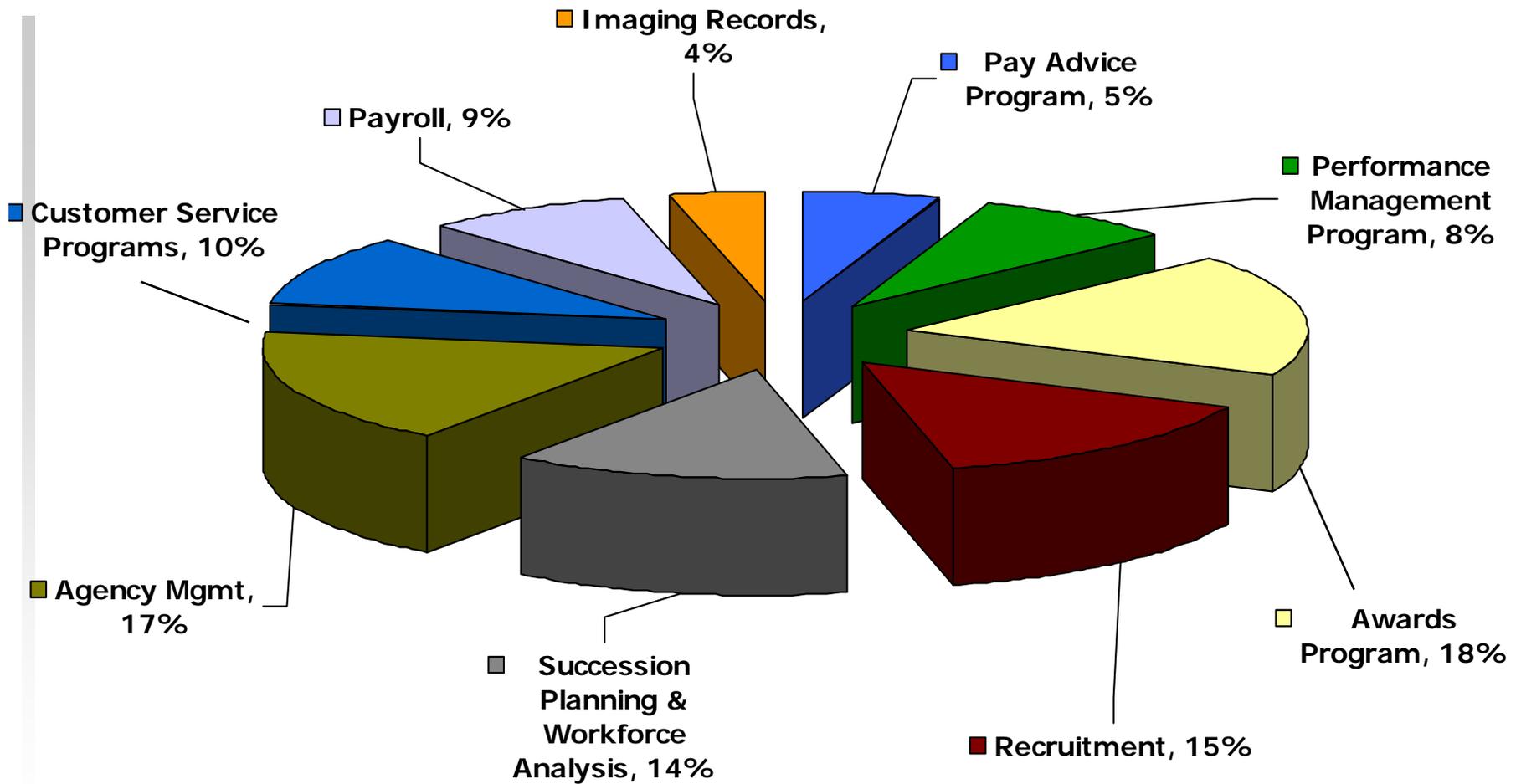
Reductions by LOB



* This division is impacted with a reduction in agency 89 funding – reducing funding to tuition assistance program

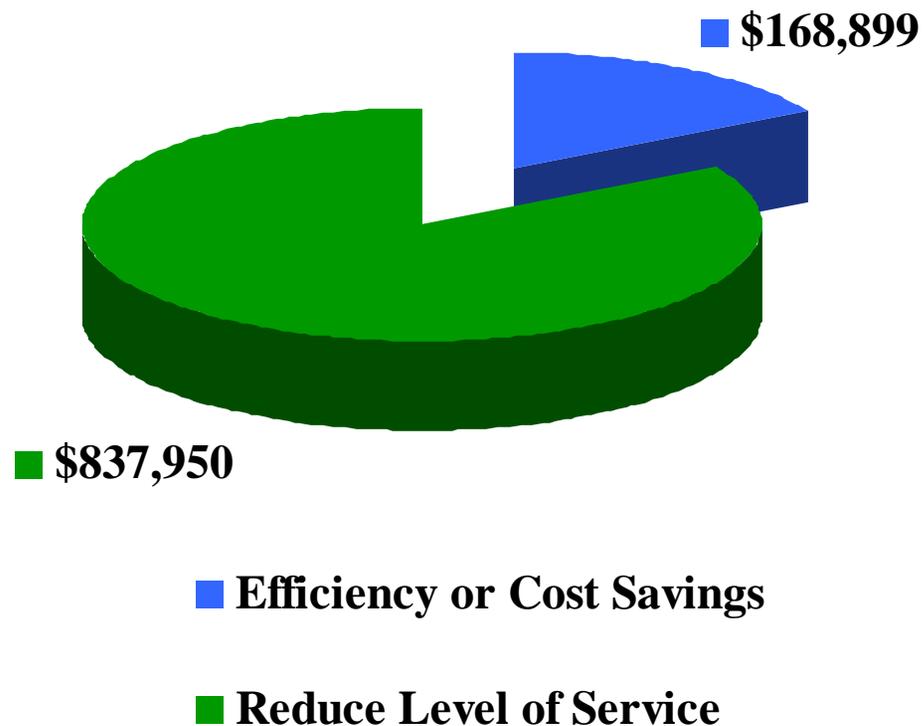
Agency Reduction Priorities

Reductions By Program Area



Agency Reduction Priorities

Reductions by Classification



* No elimination of programs for this agency

Questions and Answers

