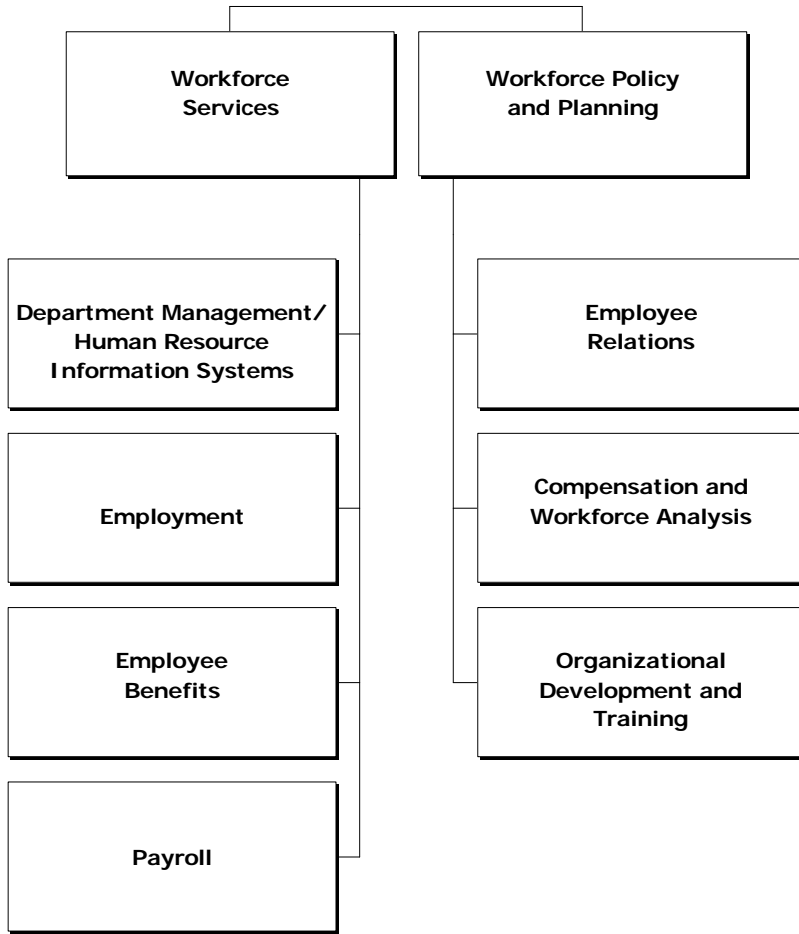


Department of Human Resources



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.

| AGENCY DASHBOARD | | | |
|--|----------------------------|----------------------------|----------------------------|
| Key Data | FY 2014 | FY 2015 | FY 2016 |
| 1. Number of Resumes Reviewed per Employment Analyst | 20,589 | 17,821 | 17,319 |
| 2. Average Centralized Training Expenditure per Employee | \$96.06 | \$92.36 | \$95.00 |
| 3. Largest Number of Active Employees on the Payroll | 13,189 | 13,088 | 13,265 |
| 4. Total Number of Management and Leadership Training Courses and Development Programs Offered Centrally | 325 | 297 | 351 |
| 5. Fringe Benefits as a Percentage of Total Salaries | 40.2% | 41.7% | 43.5% |
| 6. Number of Merit Staff Eligible to Retire | <u>12/31/2016</u> 2,627 | <u>12/31/2017</u> 1,845 | <u>12/31/2018</u> 2,096 |

Department of Human Resources

Focus

The Department of Human Resources (DHR) operates in conjunction with its strategic partners, customers, and stakeholders to support comprehensive talent management and optimal employment relationships. This value-add is achieved by developing, managing, and supporting initiatives to attract, retain, and develop qualified employees to support the vision, goals, and objectives of the Fairfax County Government. DHR operates in a team-based structure with service areas of expertise to ensure focus and commitment, including Department Management, Information Systems, HR Central (customer support), Employment, Benefits, Payroll, Employee Relations, Compensation and Workforce Analysis, and Organizational Development and Training. Collectively, initiatives and functions support and sustain a productive, accountable, and engaged workforce, as well as a positive and equitable work environment.

The department leverages technology to optimize delivery of human resources services countywide. Building on the highly successful implementation of the Human Capital Management (HCM) module of FOCUS, the department began to implement the suite of Talent Management modules in FY 2014. The Talent Management modules include Applicant Management, Learning Management, Onboarding, Performance Management, and Employee Management. These integrated modules will maximize operational efficiencies by consolidating independent talent management business processes, streamlining work functions by increasing self-service capabilities, eliminating the antiquated work-around systems used to provide functionality, increasing capabilities for real-time data analysis and providing greater flexibility in transparency and reporting capabilities. Key integration points between the FOCUS system and the Talent Management system will enhance business functionality and operational efficiencies for DHR and its customers.

The LiveWell program is a relatively new initiative aimed at helping County employees become and stay healthy. The efforts from the Employee Livewell program have resulted in recognition and several prestigious awards in the last few years, primarily for the positive impact on the overall health and well-being of their employees and families. Fairfax County has been evaluated based on its positive workplace environment, effective program implementation, emphasis on data collection, incentives and overall participation. For the last two years LiveWell has won the Cigna Well-Being Award. In 2016, the County was recognized as one of Washington Business Journal's Top 40 Healthiest Employers, which ranks companies that show a great picture of health through active employees, comprehensive health care programs and initiatives that contribute to a healthy work environment. Every year since 2012 the County has been recognized as an American Heart Association Gold Level Fit Friendly Worksite. The American Heart Association recognizes employers who go above and beyond when it comes to employee health and rewards organizations for their progressive leadership and concern for staff. In 2016, the County was named in the Top 100 Healthiest Employers in the country by National Healthiest Employers Awards (H100). In 2016, Fairfax County Government has been recognized as a GOLD-Level Healthy Workplace by The Greater Reston Chamber of Commerce based on the program's emphasis of having a healthy workplace.

Current and Future Challenges

The County continues to face the challenge of providing comprehensive health care coverage to employees and retirees in what has continued to be a difficult budgetary and regulatory environment. A consumer-directed health plan (CDHP) that features a health savings account was implemented in FY 2016 for active employees and a new drug plan was introduced for retirees and their dependents, age 65 and over, that will allow the County to take advantage of additional government subsidies and manufacturers' discounts. Future changes will focus on financial sustainability and a consumerism approach that encourages better health care decisions.

Department of Human Resources

Department management monitors human resources legal trends and industry best practices that impact the County and its workforce. This environmental scanning fuels development of effective strategies and tactics, and gives rise to productive change that strengthens and leverages the County's high performance workforce. During FY 2018, the department will continue to review its organizational structure to more effectively align staff with FOCUS and Talent Management emphasis areas. Changes will contribute to streamlining transactional duties, enhancing timeliness of service delivery, identifying potential cost reduction opportunities, leveraging the new talent management model, and promoting seamless service delivery.

Key challenges in FY 2018 and beyond include:

- Health Care Management: DHR will continue to work to control the growth of health care costs, employing strategies such as plan design changes, increasing participant awareness of medical costs, continued implementation of features that impact utilization and a strong focus on wellness initiatives to help employees develop and maintain healthier behaviors.

**The Department of Human Resources supports
the following County Vision Element:**



Exercising Corporate Stewardship

- FOCUS Enhancements and Continued Implementation of Talent Management: Following the upgrade of the FOCUS system, there are opportunities to take advantage of additional enhancements and functionality which will be developed throughout FY 2018. Such changes refine the core system and expand capability and performance. Furthermore, the department will expand its capability and performance by implementing additional Talent Management modules, specifically the Performance Management and Onboarding modules. The Talent Management modules will enable the department to become more responsive, strategic and customer-centric. These initiatives are a collaborative effort between DHR staff, the FOCUS Business Support Group in the Department of Management and Budget, and the Department of Information Technology.
- Employee Development: Significant DHR staff resources will be committed to maintaining enhanced succession planning, leadership, technology, desktop management, and performance management programs. These efforts will support leadership bench strength, promote a stable and sustainable talent base, and accelerate leadership readiness. DHR staff will continue to work with departments to support the coaching and development skills needed for the program's success. Many resources will be available to assist with this process including mentoring programs, communities of practice, working teams, and online learning and development services.
- Compensation Initiatives: In response to the Budget Guidance for FY 2017, the County contracted with Public Financial Management (PFM) to study: practices regarding the hierarchical rank structure of other large, innovative metropolitan police departments comparable to Fairfax County; competitiveness and alignment of compensation levels and policies for the Police Department; compensation policies and pay delivery for the Sheriff's Office to determine competitiveness, including an evaluation of pay parity with police; and a review of the Animal Services Division. The studies were completed, and an implementation plan for the recommendations was created assuming funding is available.

Department of Human Resources

The department will continue to leverage productivity by collaborating with senior management, agency human resource staff, and an array of employee representation groups to achieve mutual goals and objectives, strengthen the County’s culture of inclusion, and ensure that employees feel valued. This approach is grounded in transparent personnel regulations and is supported by a consultative business model. This approach enables DHR to better support the unique requirements of individual departments in an increasingly complex environment. This outward engagement also ensures the department’s strategic and tactical work remains customer-focused and practical.

Budget and Staff Resources

| Category | FY 2016 Actual | FY 2017 Adopted | FY 2017 Revised | FY 2018 Advertised | FY 2018 Adopted |
|--|--------------------|--------------------|--------------------|-----------------------|--------------------|
| FUNDING | | | | | |
| Expenditures: | | | | | |
| Personnel Services | \$5,830,029 | \$6,154,625 | \$6,154,625 | \$6,177,483 | \$6,177,483 |
| Operating Expenses | 1,062,066 | 1,321,928 | 1,688,755 | 1,276,928 | 1,276,928 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$6,892,095 | \$7,476,553 | \$7,843,380 | \$7,454,411 | \$7,454,411 |
| Income: | | | | | |
| Professional Dues Deduction | \$43,411 | \$43,136 | \$45,205 | \$45,205 | \$45,205 |
| Total Income | \$43,411 | \$43,136 | \$45,205 | \$45,205 | \$45,205 |
| NET COST TO THE COUNTY | \$6,848,684 | \$7,433,417 | \$7,798,175 | \$7,409,206 | \$7,409,206 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 75 / 75 | 75 / 75 | 77 / 77 | 76 / 76 | 76 / 76 |

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors’ actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$144,300**
 An increase of \$144,300 in Personnel Services includes \$87,519 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$56,781 for employee pay increases for specific job classes identified in the County’s benchmark class survey of comparator jurisdictions.
- ◆ **Americans with Disabilities Act Accommodations** **(\$25,000)**
 Effective in FY 2017, the administration of Americans with Disabilities Act (ADA) requests is shifting from the Department of Human Resources (DHR) to the Office of Human Rights and Equity Programs (OHREP). Typically, funding for accommodation requests totaling \$1,000 or less are covered by the employee’s department; however, a small budget exists for supplementing accommodations in excess of \$1,000 for existing employees, as well as any costs incurred when providing accommodations for employment applicants. As a result, a decrease of \$25,000 is required to move the existing budget authority from DHR to OHREP, and an offsetting increase is being made to OHREP.

Department of Human Resources

◆ **Personnel Services Adjustment** (\$106,442)

A decrease of \$106,442 in Personnel Services and 1/1.0 FTE position is due to a reallocation to the Police Department, for a net impact of \$0 to the General Fund, as part of an interdepartmental realignment to better align resources with workload requirements.

◆ **Reductions** (\$35,000)

A decrease of \$35,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reductions:

| Title | Impact | Posn | FTE | Reduction |
|---|--|------|-----|-----------|
| Reduce Benefit Mailings | A reduction of \$20,000 would eliminate the printing and mailing of the benefit enrollment guide to active employees. The benefit enrollment guide used for open enrollment must be made available, though it is not required to be provided in printed format. This reduction would require that employees access this information online and print it themselves if they need to share the information with other decision makers in their family. The benefit enrollment guide would continue to be printed for retirees and new employees. | 0 | 0.0 | \$20,000 |
| Reduce Funding for Limited Term Support | This reduction will affect the department's capacity to hire part-time, entry-level personnel. Limited-term staffing provides a cost-effective way to complete projects and meet workload demands during peak periods. This reduction will require the department to maintain vacancies in order to hire limited-term staff in the future. | 0 | 0.0 | \$15,000 |

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** \$366,827

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved encumbered funding of \$366,827 in Operating Expenses.

◆ **Position Adjustments** \$0

Operation of the Employee Fitness & Wellness Center (EFWC), including 1/1.0 FTE position, has been transferred from Agency 51, Fairfax County Park Authority, to the Department of Human Resources in order to reflect the EFWC's role in the LiveWell program. The EFWC will continue to be funded by Fund 60040, Health Benefits. In addition, the County Executive approved the redirection of 1/1.0 FTE position to DHR to support employee relations.

Department of Human Resources

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

The Workforce Services cost center includes department management and management of the department's information systems, as well as divisions that support the recruitment of the County workforce, management of benefit programs, and payroll processing and accounting.

| Category | FY 2016 Actual | FY 2017 Adopted | FY 2017 Revised | FY 2018 Advertised | FY 2018 Adopted | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------------------------|--------------------------------|--------------------|-----------------------|--------------------|-------------------|----------------------------|-------------------------|------------------------|--|--|----------------------------|------------------------------|------------------------------|------------------------------|------------------------|------------------------|------------------------------|--------------------------------|------------------|---------------------------------|--------------------------|-------------------------------|------------------------|-------------------------------|--------------------------|--------------------------|-------------------------|------------------------------|------------------------|--------------------------------|------------------------|-------------------------------|------------------------------|------------------------------|-------------------------------|--|--------------------------------|-------------------------------|-----------------------------------|--|------------------------------|------------------------------|--|--------------------------------|------------------------|--|--------------------------------|-------------------------------|--|--|-------------------------------|--|--|-------------------------|--|--|---------------------------------|--|--|----------------------------|--|--|-------------------------------|--|--|--------------------------------|--|
| EXPENDITURES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Expenditures | \$4,869,807 | \$5,221,588 | \$5,938,414 | \$5,647,418 | \$5,647,418 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Regular | 53 / 53 | 53 / 53 | 55 / 55 | 55 / 55 | 55 / 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Department</u></th> <th style="text-align: left;"><u>Employment Division</u></th> <th style="text-align: left;"><u>Payroll Division</u></th> </tr> </thead> <tbody> <tr> <td><u>Management/HRIS</u></td> <td></td> <td></td> </tr> <tr> <td>1 Human Resources Director</td> <td>1 Human Resources Analyst IV</td> <td>1 Human Resources Analyst IV</td> </tr> <tr> <td>1 Asst. Human Resources Dir.</td> <td>1 Senior HR Consultant</td> <td>1 Senior HR Consultant</td> </tr> <tr> <td>1 Human Resources Analyst IV</td> <td>5 Human Resources Analysts III</td> <td>1 Accountant III</td> </tr> <tr> <td>1 Info. Tech. Systems Architect</td> <td>1 Management Analyst III</td> <td>1 Human Resources Analyst III</td> </tr> <tr> <td>1 Senior HR Consultant</td> <td>2 Human Resources Analysts II</td> <td>1 Management Analyst III</td> </tr> <tr> <td>1 Programmer Analyst III</td> <td>1 Management Analyst II</td> <td>5 Human Resources Analysts I</td> </tr> <tr> <td>1 Business Analyst III</td> <td>1 Communications Specialist II</td> <td>1 Management Analyst I</td> </tr> <tr> <td>1 Human Resources Analyst III</td> <td>1 Administrative Assistant V</td> <td>1 Administrative Assistant V</td> </tr> <tr> <td>1 Network/Telecom. Analyst II</td> <td></td> <td>3 Administrative Assistants IV</td> </tr> <tr> <td>3 Human Resources Analysts II</td> <td><u>Employee Benefits Division</u></td> <td></td> </tr> <tr> <td>1 Administrative Assistant V</td> <td>1 Human Resources Analyst IV</td> <td></td> </tr> <tr> <td>2 Administrative Assistants IV</td> <td>1 Senior HR Consultant</td> <td></td> </tr> <tr> <td>1 Administrative Assistant III</td> <td>1 Human Resources Analyst III</td> <td></td> </tr> <tr> <td></td> <td>2 Human Resources Analysts II</td> <td></td> </tr> <tr> <td></td> <td>1 Management Analyst II</td> <td></td> </tr> <tr> <td></td> <td>1 Park/Recreation Specialist II</td> <td></td> </tr> <tr> <td></td> <td>1 Administrative Associate</td> <td></td> </tr> <tr> <td></td> <td>2 Administrative Assistants V</td> <td></td> </tr> <tr> <td></td> <td>1 Administrative Assistant III</td> <td></td> </tr> </tbody> </table> | | | | | | <u>Department</u> | <u>Employment Division</u> | <u>Payroll Division</u> | <u>Management/HRIS</u> | | | 1 Human Resources Director | 1 Human Resources Analyst IV | 1 Human Resources Analyst IV | 1 Asst. Human Resources Dir. | 1 Senior HR Consultant | 1 Senior HR Consultant | 1 Human Resources Analyst IV | 5 Human Resources Analysts III | 1 Accountant III | 1 Info. Tech. Systems Architect | 1 Management Analyst III | 1 Human Resources Analyst III | 1 Senior HR Consultant | 2 Human Resources Analysts II | 1 Management Analyst III | 1 Programmer Analyst III | 1 Management Analyst II | 5 Human Resources Analysts I | 1 Business Analyst III | 1 Communications Specialist II | 1 Management Analyst I | 1 Human Resources Analyst III | 1 Administrative Assistant V | 1 Administrative Assistant V | 1 Network/Telecom. Analyst II | | 3 Administrative Assistants IV | 3 Human Resources Analysts II | <u>Employee Benefits Division</u> | | 1 Administrative Assistant V | 1 Human Resources Analyst IV | | 2 Administrative Assistants IV | 1 Senior HR Consultant | | 1 Administrative Assistant III | 1 Human Resources Analyst III | | | 2 Human Resources Analysts II | | | 1 Management Analyst II | | | 1 Park/Recreation Specialist II | | | 1 Administrative Associate | | | 2 Administrative Assistants V | | | 1 Administrative Assistant III | |
| <u>Department</u> | <u>Employment Division</u> | <u>Payroll Division</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Management/HRIS</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Human Resources Director | 1 Human Resources Analyst IV | 1 Human Resources Analyst IV | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Asst. Human Resources Dir. | 1 Senior HR Consultant | 1 Senior HR Consultant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Human Resources Analyst IV | 5 Human Resources Analysts III | 1 Accountant III | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Info. Tech. Systems Architect | 1 Management Analyst III | 1 Human Resources Analyst III | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Senior HR Consultant | 2 Human Resources Analysts II | 1 Management Analyst III | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Programmer Analyst III | 1 Management Analyst II | 5 Human Resources Analysts I | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Business Analyst III | 1 Communications Specialist II | 1 Management Analyst I | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Human Resources Analyst III | 1 Administrative Assistant V | 1 Administrative Assistant V | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Network/Telecom. Analyst II | | 3 Administrative Assistants IV | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 Human Resources Analysts II | <u>Employee Benefits Division</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Administrative Assistant V | 1 Human Resources Analyst IV | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 Administrative Assistants IV | 1 Senior HR Consultant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Administrative Assistant III | 1 Human Resources Analyst III | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 Human Resources Analysts II | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 Management Analyst II | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 Park/Recreation Specialist II | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 Administrative Associate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 Administrative Assistants V | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 Administrative Assistant III | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL POSITIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 55 Positions / 55.0 FTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Department of Human Resources

Workforce Policy and Planning

The Workforce Policy and Planning cost center includes divisions that facilitate individual and organizational change and development initiatives, and provide consultation services to County agencies on workforce planning and compensation matters.

| Category | FY 2016 Actual | FY 2017 Adopted | FY 2017 Revised | FY 2018 Advertised | FY 2018 Adopted |
|---------------------|-------------------|--------------------|--------------------|-----------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$2,022,288 | \$2,254,965 | \$1,904,966 | \$1,806,993 | \$1,806,993 |

| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
|--|---------|---------|---------|---------|---------|
| Regular | 22 / 22 | 22 / 22 | 22 / 22 | 21 / 21 | 21 / 21 |

| <u>Organizational Development and Training</u> | <u>Compensation and Workforce Analysis</u> |
|--|--|
| 1 Management Analyst IV | 1 Human Resources Analyst IV |
| 2 Senior HR Consultants, (-1T) | 1 Senior HR Consultant |
| 1 Business Analyst III | 4 Human Resources Analysts III |
| 4 Training Specialists III | 1 Human Resources Analyst II |
| 2 Business Analysts II | 1 Administrative Assistant V |
| 1 Training Specialist I | |
| 2 Administrative Assistants V | |

TOTAL POSITIONS

21 Positions (-1T) / 21.0 FTE (-1.0T)

T Denotes Transferred Position

Key Performance Measures

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate/Actual | FY 2017 | FY 2018 |
| Department of Human Resources | | | | | |
| Percent of employees who complete their probationary period | 85.91% | 90.62% | 85.00%/91.94% | 85.00% | 85.00% |
| Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes | 5% | 5% | 5%/5% | 5% | 5% |
| Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs | 97% | 96% | 96%/96% | 96% | 96% |

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/11.pdf

Department of Human Resources

Performance Measurement Results

The performance measures for the Department of Human Resources for FY 2016 and preliminary performance indicators for FY 2017 reflect notable successes given the ongoing implementation of Talent Management modules. In FY 2018 and beyond, the department will continue to be challenged to meet the expectations of a sophisticated and diverse workforce while supporting implementation of the next phase of the Talent Management modules.

In FY 2016, the percent of employees who completed their probationary period increased from 91 to 92 percent. Staff initiatives have included increases in the number of targeted recruitment efforts with profession-specific media, increased job fair attendance, and enhanced outreach recruitment by County agencies.

Annual surveys from local area governments and other sources provide guidance that the County continues to maintain a competitive market position. During FY 2016 and FY 2017, compensation and classification staff benchmarked all County job classifications, worked on a new application to manage position descriptions, and participated in the employee compensation plan design project.

In FY 2016, 96 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage remained steady the last two fiscal years and is anticipated to remain high in future years as DHR continues to support training and development initiatives associated with the County competency-based model and provide ongoing corporate systems training in support of FOCUS and the Talent Management system.