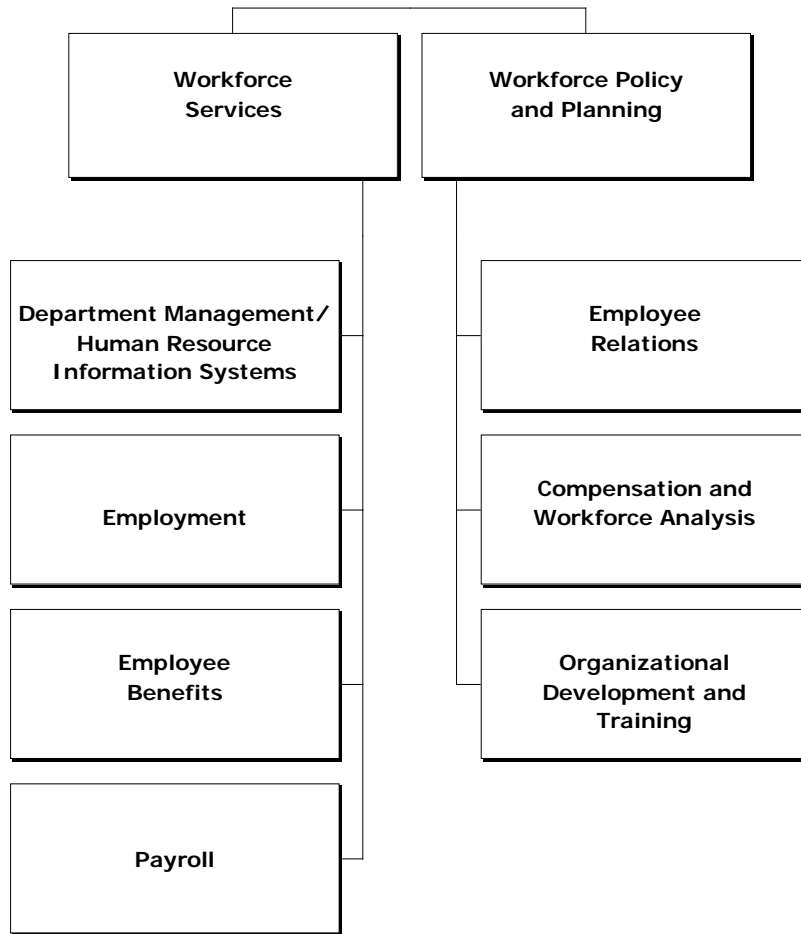


# Department of Human Resources



## 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.

<b>AGENCY DASHBOARD</b>			
Key Data	FY 2015	FY 2016	FY 2017
1. Number of Resumes Reviewed per Employment Analyst	17,821	17,319	17,400
2. Average Centralized Training Expenditure per Employee	\$92.36	\$95.00	\$88.00
3. Largest Number of Active Employees on the Payroll	13,088	13,265	13,317
4. Total Number of Management and Leadership Training Courses and Development Programs Offered Centrally	297	351	397
5. Fringe Benefits as a Percentage of Total Salaries	41.7%	43.5%	44.2%
6. Number of Merit Staff Eligible to Retire	<u>12/31/2017</u> 1,845	<u>12/31/2018</u> 2,096	<u>12/31/2019</u> 2,204

# Department of Human Resources

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## 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. In coordination with the Human Capital Management (HCM) implementation, a Position Description Management module is currently in process to augment and enhance workforce and succession planning capabilities. The department is coordinating with the FOCUS Business Support Group (FBSG) to implement analytical tools and data warehouse technology for real-time data analytics and reporting, enhancing performance and increasing responsiveness to customer and DHR stakeholder needs.

The LiveWell program exists to help County employees, retirees, and their families achieve a healthier lifestyle and state of well-being through educational programs, challenges and activities. The LiveWell program's outreach has 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 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. LiveWell won the Cigna Well-Being Award in 2015 and 2016. In 2016, the County was recognized as one of Washington Business Journal's Top 40 Healthiest Employers, which ranks companies that demonstrate a commitment to health through active employees, comprehensive health care programs and initiatives that contribute to a healthy work environment. Since 2012, the County has been continuously recognized as an American Heart Association Gold Level Fit Friendly Worksite. LiveWell programs include but are not limited to an incentive program that rewards employees for healthful behaviors, an on-site fitness center, well-being events, educational workshops and webinars, flu vaccinations, and promotion of the wellness resources available through the County's health plans and partners.

## Current and Future Challenges

The County continues to look for better health care products for its employees and retirees in the persistently challenging budgetary and regulatory environment. The Cigna MyChoicePlan, a consumer-directed health plan that features a health savings account, was implemented in FY 2016. This plan, which is a hallmark of financial sustainability and the consumerism approach that encourages and supports better health care outcomes, has seen an 80 percent increase in enrollment since implementation.

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 2019, 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.

# Department of Human Resources

Key challenges in FY 2019 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 with a strong focus on wellness initiatives to help employees develop and maintain healthier behaviors.
- **FOCUS Enhancements and Continued Implementation of Talent Management:** In FY 2019, DHR will fully implement a Position Description Management module to augment and enhance workforce and succession planning capabilities. The Position Description Management module will feature automated integration with the core Human Capital Management (HCM) module of FOCUS to ensure operational efficiencies, streamline work processes, increase self-service capabilities, and eliminate error-prone work-around processes.
- **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. In FY 2019, the engagement process will be initiated and may include surveys of staff, the formation of workgroups, the development of internal trainers, and the facilitation of strength training for interested employees.
- **Compensation Initiatives:** The County has contracted with a compensation consultant to conduct a review of the current compensation strategy and administration of various uniformed and non-uniformed occupations Countywide. This review is intended to address salary competitiveness as compared to local comparators and the external market at various occupational levels within the County.

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



***Exercising Corporate Stewardship***

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.

# Department of Human Resources

## Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
<b>FUNDING</b>				
Expenditures:				
Personnel Services	\$5,991,265	\$6,177,483	\$6,177,483	\$6,416,785
Operating Expenses	1,454,482	1,276,928	1,313,083	1,276,928
<b>Total Expenditures</b>	<b>\$7,445,747</b>	<b>\$7,454,411</b>	<b>\$7,490,566</b>	<b>\$7,693,713</b>
Income:				
Professional Dues Deduction	\$43,793	\$45,205	\$45,205	\$45,205
<b>Total Income</b>	<b>\$43,793</b>	<b>\$45,205</b>	<b>\$45,205</b>	<b>\$45,205</b>
<b>NET COST TO THE COUNTY</b>	<b>\$7,401,954</b>	<b>\$7,409,206</b>	<b>\$7,445,361</b>	<b>\$7,648,508</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	77 / 77	76 / 76	76 / 76	76 / 76

## FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 program.

- ◆ **Employee Compensation** **\$239,302**  
An increase of \$239,302 in Personnel Services includes \$138,995 for a 2.25 percent market rate adjustment (MRA) for all employees and \$100,307 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

## Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, and all other approved changes through December 31, 2017.

- ◆ **Carryover Adjustments** **\$36,155**  
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$36,155 in Operating Expenses.

## 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.

# Department of Human Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
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**EXPENDITURES**

Total Expenditures	\$5,617,242	\$5,647,418	\$5,683,573	\$5,819,103
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**AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)**

Regular	55 / 55	55 / 55	55 / 55	55 / 55
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<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	7 Human Resources Analysts III	1 Accountant III
1 Info. Tech. Systems Architect	2 Human Resources Analysts II	1 Human Resources Analyst III
1 Senior HR Consultant	1 Communications Specialist II	2 Human Resources Analysts II
1 Programmer Analyst III	1 Administrative Assistant V	5 Human Resources Analysts I
1 Business Analyst III		1 Administrative Assistant V
1 Human Resources Analyst III	<u>Employee Benefits Division</u>	3 Administrative Assistants IV
1 Network/Telecom. Analyst II	1 Human Resources Analyst IV	
2 Human Resources Analysts II	1 Senior HR Consultant	
1 Management Analyst I	1 Human Resources Analyst III	
1 Administrative Assistant V	2 Human Resources Analysts II	
2 Administrative Assistants IV	1 Management Analyst II	
1 Administrative Assistant III	1 Park/Recreation Specialist II	
	2 Administrative Assistants V	
	2 Administrative Assistants III	

**TOTAL POSITIONS**  
55 Positions / 55.0 FTE

## 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
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**EXPENDITURES**

Total Expenditures	\$1,828,505	\$1,806,993	\$1,806,993	\$1,874,610
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**AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)**

Regular	22 / 22	21 / 21	21 / 21	21 / 21
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<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	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 / 21.0 FTE

# Department of Human Resources

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Department of Human Resources</b>					
Percent of employees who complete their probationary period	90.62%	91.94%	85.00% / 92.21%	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	96%	96%	96% / 96%	96%	96%

A complete list of performance measures can be viewed at  
<https://www.fairfaxcounty.gov/budget/fy-2019-advertised-performance-measures-pm>

## Performance Measurement Results

The performance measures for the Department of Human Resources for FY 2017 and preliminary performance indicators for FY 2018 reflect notable successes given the ongoing implementation of Talent Management modules. In FY 2019 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 2017, the percent of employees who completed their probationary period remained steady at 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 2017 and FY 2018, compensation and classification staff benchmarked all County job classifications and worked on a new application to manage position descriptions.

In FY 2017, 96 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage remained steady the last four 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.