

Department of Human Resources

Mission To facilitate the attainment of Fairfax County's strategic initiatives and delivery of core services by hiring and developing a diverse workforce that cultivates and sustains an environment of accountability, innovation, and success.

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. In alignment with the Countywide Strategic Plan, adopted in October 2021, and the One Fairfax policy, DHR's many programs, benefits, and initiatives enable opportunities for all current and future employees to succeed.

DHR operates in a team-based structure with service areas of expertise to ensure focus and commitment through the Talent Management, Total Rewards, and Strategic Initiatives divisions. The Talent Management team consists of Employment, Employee Relations, and Organizational Development and Training. The Total Rewards team consists of Payroll, Benefits, a newly established Collective Bargaining unit, and Compensation and Workforce Analysis. The newly established Strategic Initiatives team consists of Human Resources (HR) Central, budget, financial management, and initiatives that have broad strategic focus in alignment with the Countywide Strategic Plan. General functions including department management and information systems report to the Director. Collectively, initiatives and functions support and sustain a productive, accountable, and engaged workforce, as well as a positive, safe, and equitable work environment.

DHR leverages technology to optimize delivery of human resources services countywide. Utilizing the Human Capital Management (HCM) module of Fairfax County's ERP system (FOCUS), the department has implemented a suite of talent management modules including modules for applicant management, learning management, position description management, and performance management. Phased implementation of the applicant onboarding module will begin to augment and enhance the hiring process by allowing new hires to become more productive from their first day on the job by streamlining new hire paperwork, processes, and training. Phase III implementation of performance management with public safety departments will be ongoing. Future automated integration of the modules with the core HCM module of FOCUS will ensure operational efficiencies, streamline work processes, increase self-service capabilities, and eliminate error prone work-around processes. DHR is coordinating with the FOCUS Business Support Group (FBSG) to implement analytical tools and data warehouse technology for real-time data analytics and reporting, thereby enhancing performance and increasing responsiveness to customer and DHR stakeholder needs.

LiveWell is Fairfax County Government's employee and retiree well-being program. LiveWell's mission is to cultivate a culture of well-being that empowers, educates, and engages Fairfax County employees and retirees to make life-long choices that promote total well-being – physical, mental, emotional, social, spiritual, and financial. LiveWell assists County employees, retirees, and their families in achieving a healthier lifestyle and state of well-being through educational events, programs, challenges, and resources. LiveWell initiatives include, but are not limited to, MotivateMe (an incentive program that rewards employees for healthful behavior), an on-site fitness center, well-being events, educational workshops and webinars, biometric screenings and kiosks, flu vaccinations, and promotion of the well-being resources available through the County's health plans, Employee Assistance Program (EAP), as well as internal and external partners. Throughout the COVID-19 pandemic, LiveWell created and reimagined programming to meet the evolving needs of employees, retirees, and their families. Program enhancements included the launch of BurnAlong,

a virtual fitness program, which had over 1,750 employees enrolled by December 2020, drive-thru flu vaccines and biometric screenings, family focused programs, and the introduction of dedicated counselors through the EAP. The Employee Fitness and Wellness Center, located at the Fairfax County Government Center, introduced enhanced cleaning and safety procedures and provided virtual workshops and classes to help employees stay fit. The LiveWell program consistently demonstrates significant rates of employee engagement. In CY 2020, 1,600 employees and retirees earned MotivateMe rewards for adopting healthy behaviors. Additionally, 5,000 participants attended over 100 educational webinars on a variety of wellbeing related topics, 126 units of blood were donated at LiveWell blood drives, and over 1,600 flu vaccines were administered. Fairfax County has been recognized for its positive workplace environment, effective wellness program implementation, emphasis on data collection, incentives, and overall engagement. LiveWell won the Cigna Well-Being Award in 2015, 2016, 2018, 2019, and 2021. Fairfax County has also been recognized by the Washington Business Journal as a Top 40 Healthiest Employer and the American Heart Association as a Gold Level Fit Friendly Worksite.

Current and Future Challenges

DHR has responded to the COVID-19 pandemic by remaining very flexible. The County had to pivot quickly to ensure that essential services were provided to residents despite the multi-faceted challenges presented by the virus. DHR adopted an “employee first” approach to ensure creativity in accommodating employees while continuing essential functions. Many accommodations were created such as pandemic leave options, an expanded telework eligibility policy, new online classes for learning and development, and multiple self-care resources offered by LiveWell and DHR’s benefits team.

Department management monitors human resources legal trends and industry best practices that impact the County and its workforce. During FY 2020, the department reviewed its organizational structure to align staff more effectively with the FOCUS, Talent Management, and Total Rewards emphasis areas. During FY 2021, the department created a Collective Bargaining section under the Total Rewards division as well as a Strategic Initiatives team with an emphasis to enhance proactive planning. Both the FY 2020 and FY 2021 changes will contribute to streamlining transactional duties, enhancing timeliness of service delivery, identifying potential cost reduction opportunities, promoting effective succession planning management practices, and promoting seamless service delivery.

As the County navigates its way out of the pandemic, DHR will continue to maintain its “employee first” stance to ensure a safe, productive, and healthy work environment. Additionally, several new employee-centered efforts are on the horizon for DHR, such as collective bargaining, recruitment and retention for difficult to fill positions, and maintaining the County’s suite of benefits. As with many organizations, DHR is responding to meeting the challenges of the new normal working environment. Some notable key challenges in FY 2023 and beyond include:

- **Health Care Products and Management:** Current health plans in CY 2022 offer more opportunities for participant engagement and awareness of medical costs. DHR continues to work with its vendor partners to develop programs to support employees’ improved health and to control the growth of health care costs, employing strategies such as plan redesigns, increasing participant engagement in improving their health, providing tools for healthcare consumerism, and implementing program opportunities targeting the County’s top five costliest medical conditions. To support this strategy, DHR is also moving more of the MotivateMe Wellness Incentive program goals from participation-based goals to outcome-based goals.

The County continues to look for better health care products for employees and retirees. For the CY 2022 plan year, DHR will continue its strategy of offering plans that have a concentrated focus on consumerism and participant engagement. In addition, two new Medicare Advantage plans were added to the retiree's program in CY 2021. Both plans are financially sustainable and offer Medicare-eligible retirees a broad national network, expanded wellness benefits, and low co-pays.

- FOCUS Enhancements and Continued Implementation of Technology: In FY 2022, DHR completed the Family Medical Leave (FML) document and employment hiring packet scanning project for County agencies. DHR also completed Phase IV of the onboarding project. The onboarding project takes into consideration of different departments' unique document requirements for new hires. There are currently 16 departments that have implemented the Onboarding system. Phase V and Phase VI of the onboarding project are anticipated to be rolled out to 14 additional Fairfax County departments by the end of FY 2023.
- Organizational Capabilities: Significant DHR staff resources will be committed to maintaining enhanced succession planning, leadership, technology, desktop management, and performance management programs. These efforts will support new initiatives from the Strategic Plan, promote a stable and sustainable talent base, and accelerate new leadership readiness. Due to the COVID-19 pandemic, the need and demand for E-learning design and development has increased. DHR staff will continue to work with departments to support the coaching and development skills needed for 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: The County will continue to conduct reviews of the current compensation strategy and administration of various uniformed and non-uniformed occupations countywide. These reviews are intended to address salary competitiveness as compared to local comparators and the external market at various occupational levels within the County.

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.

Pandemic Response and Impact

Since the start of the pandemic, DHR has responded in multiple, creative, and adaptive ways to meet the needs of all County employees. DHR has undertaken a proactive and continuous approach to ensure communication with employees regarding health and safety, benefits, leave options, LiveWell offerings, and well-being resources to name a few. Notable highlights of DHR's response to the pandemic are as follows:

Communication and Collaboration:

- Convenes bi-weekly virtual meetings with agency-based HR staff and employee group representatives. Topics range from latest information regarding federal, state, and local

legislation, leave options, benefits, telework, and employee health and well-being resources. On average over 100 HR and other management staff attend these meetings.

- Collaboration with the Facilities and Management Division and Risk Management to ensure appropriate information and signage are displayed throughout county-owned, leased, or operated sites regarding safety and precautionary measures to mitigate viral risks.
- In partnership with other County agencies, DHR created a helpful employee resource guide on returning to the office, titled "Fairfax Forward."

Training and Education

- DHR's Organizational and Developmental Training division pivoted quickly to offer virtual and on-demand trainings and resources. This transition led to more than 146,000 total course completions in calendar year 2021 for employees.
- A new COVID-19 specific training was developed in partnership with Risk Management specific to the Infectious Disease Preparedness Response Plan. This training educated staff regarding the new standard and completion of risk assessment of one's workplace.
- New training courses were created to assist employees managing their work during the pandemic, such as, *Leading in a Remote Environment*, *Expanding Resilience in Turbulent Times*, *Adapting to Change*, and *Choosing Civility in the New Normal*.

Benefits and Support

- New leave offerings were created by the Coronavirus Aid, Relief, and Economic Security Act (CARES) passed in early 2020. New leave offerings included Emergency Paid Sick Leave and Emergency Family and Medical Leave under the Families First Coronavirus Response Act (FFCRA). Approximately 1,500 employees used some of the leave options before the FFCRA leave types expired on December 31, 2020. Additionally, the County developed a pandemic gap leave to address the gap between the federal and County leave options. Nearly 1,200 employees used some of the new leave offerings before the county pandemic gap leave expired by the end of 2020.
- Administrative pandemic leave was created to address absences caused by COVID-19 such as lack of work, lack of childcare, quarantine, or illness. Nearly 7,000 employees utilized some of this option with approximately 1,200 employees using all six weeks of leave.
- A significant change to the County's previous telework policy was made effective in October 2021. This change in policy afforded employees who can telework the ability to do so with no more than 60 percent of normal weekly scheduled work hours.
- An innovative job match program was developed to connect employees without work to agencies with surging demand. Over 250 job matches were made through this program. Examples of job matches were supporting contact tracing, supporting the November 2020 elections, and library personnel supporting the County Executive's Office, DHR, the Department of Economic Initiatives and the Department of Emergency Management and Security.

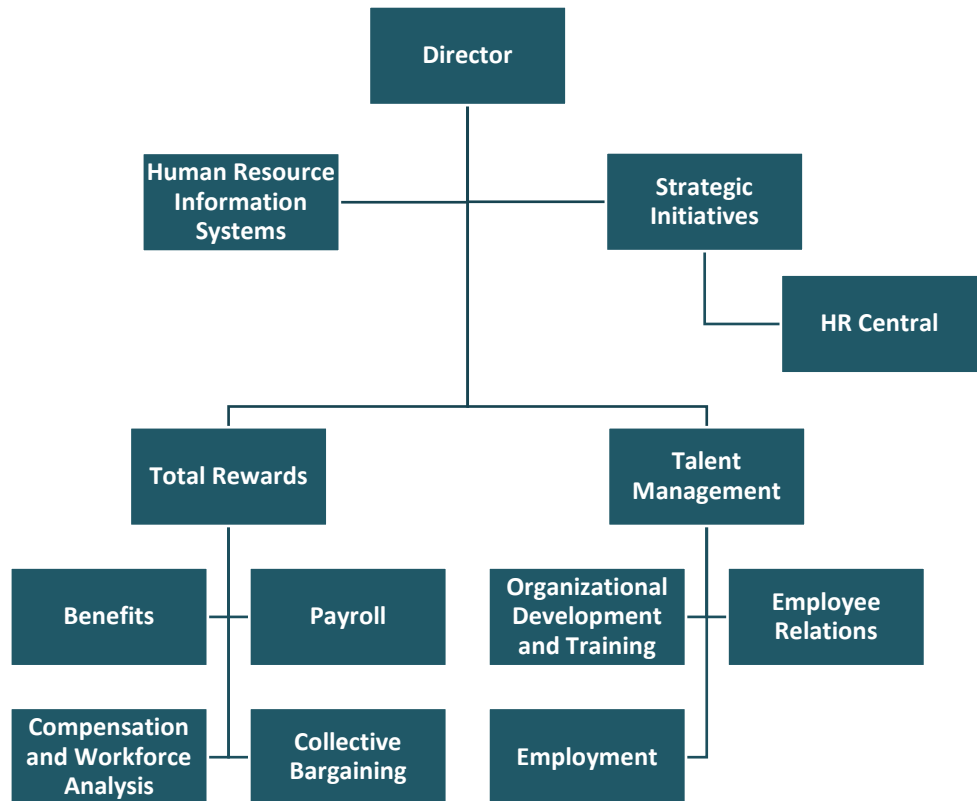
LiveWell Offerings

- More than 200 webinars and virtual wellbeing events were offered in 2021, with approximately 9,700 employee and retiree participants.
- Virtual classes and activities focused on total wellbeing - physical, mental, emotional, social, spiritual and financial.
- Topics focused on total wellbeing, such as webinars on resiliency and mental health, virtual fitness and meditation classes, courses on parenthood, and virtual injury assessments.

- Over 250 employees received a biometric screening through LiveWell in 2021 and approximately 1,400 flu vaccinations were administered at LiveWell events.

Moving forward with the newly established telework policy and the employee vaccine mandate, DHR is taking a lead role in managing, supporting, and consulting with many County agencies and staff.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,660,796	\$7,462,550	\$7,673,960	\$8,479,049	\$8,479,049
Operating Expenses	1,383,569	1,295,453	1,853,633	1,812,604	1,812,604
Total Expenditures	\$8,044,365	\$8,758,003	\$9,527,593	\$10,291,653	\$10,291,653
Income:					
Professional Dues Deduction	\$45,582	\$45,205	\$45,205	\$45,205	\$45,205
Total Income	\$45,582	\$45,205	\$45,205	\$45,205	\$45,205
NET COST TO THE COUNTY	\$7,998,783	\$8,712,798	\$9,482,388	\$10,246,448	\$10,246,448
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	85 / 85	90 / 90	92 / 92	93 / 93	93 / 93

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 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 10, 2022.

Employee Compensation **\$420,005**
 An increase of \$420,005 in Personnel Services includes \$306,363 for a 4.01 percent market rate adjustment (MRA) for all employees and \$113,642 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Employee Recruitment **\$303,124**
 An increase of \$303,124 includes an increase of \$97,004 in Personnel Services and 1/1.0 FTE new position, as well as \$206,120 in Operating Expenses to enhance employee recruitment. It should be noted that an increase of \$50,151 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total of \$353,275. For further information on Fringe Benefits, refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

One Fairfax **\$110,762**
 An increase of \$110,762 includes an increase of \$108,762 in Personnel Services and \$2,000 in Operating Expenses associated with an equity lead position as part of the countywide efforts to implement the One Fairfax initiative. It should be noted that an increase of \$56,242 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total of \$167,004. For further information on Fringe Benefits, refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

Collective Bargaining **\$517,480**
 As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$517,480, including \$213,270 in Personnel Services and \$304,210 in Operating Expenses for the continued implementation of Collective Bargaining.

Office of Strategy Management for Health and Human Services Realignment **\$182,279**

An increase of \$182,279 is associated with the realignment of funding and a position as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM), approved as part of the *FY 2021 Carryover Review*. This funding includes \$177,458 in Personnel Services to support the transfer of 1/1.0 FTE position and \$4,821 in Operating Expenses. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$769,590**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$769,590, including \$74,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021; \$182,279 associated with the realignment of 1/1.0 FTE position from Agency 77, Office of Strategy Management for Health and Human Services (OSM); \$464,162 associated with 2/2.0 FTE new positions and operating expenses associated with the implementation of Collective Bargaining; and \$49,149 in encumbered funding for language access, health care services, and office supplies.

One Fairfax **\$0**

The County Executive approved the redirection of 1/1.0 FTE position to the Department of Human Resources as part of the countywide efforts to implement the One Fairfax Initiative.

Position Reduction **\$0**

A review of positions for potential reduction was conducted as part of the *FY 2021 Carryover Review*, and 2/2.0 FTE positions were eliminated in Agency 11, Department of Human Resources, as a result of this review. Based on current budget constraints, the positions were unfunded and could be eliminated without adversely impacting agency operations.

Cost Centers

The Department of Human Resources (DHR) is composed of three cost centers: the Director's Office, Total Rewards, and Talent Management. These cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year. In addition to the General Fund, DHR manages the County's Health Benefits program, which is addressed separately in Fund 60040, Health Benefits Fund.

Director's Office

The Director's Office cost center includes department management and management of the department's information systems.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,324,265	\$2,150,298	\$2,321,936	\$2,640,580	\$2,640,580
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	14 / 14	14 / 14	14 / 14

Total Rewards

The Total Rewards cost center includes Compensation and Workforce Analysis, Benefits, Collective Bargaining, and Payroll.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,552,806	\$2,833,767	\$2,743,267	\$3,292,651	\$3,292,651
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	39 / 39	41 / 41	41 / 41	41 / 41

Talent Management

The Talent Management cost center includes Employee Relations, Employment, Organizational Development and Training, and HR Central.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$3,167,294	\$3,773,938	\$4,462,390	\$4,358,422	\$4,358,422
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 35	38 / 38	37 / 37	38 / 38	38 / 38

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 14 Positions					
General Administration/HRIS					
1	Human Resources Director		1	Programmer Analyst III	
2	Asst. Human Resources Directors		1	Human Resources Analyst III	
1	Strategic Initiatives Director		1	Management Analyst III	
1	Information Technology Systems Architect		1	Business Analyst II	
1	Management Analyst IV		2	Data Analysts I	
1	Business Analyst IV		1	Administrative Assistant IV	
TOTAL REWARDS - 41 Positions					
Compensation and Workforce Analysis					
1	Human Resources Analyst IV		4	Human Resources Analysts III	
2	Senior HR Consultants		1	Administrative Associate	

Benefits			
1	Human Resources Analyst IV	1	Park/Recreation Specialist II
1	Senior HR Consultant	2	Administrative Assistants V
3	Human Resources Analysts III	3	Administrative Assistants III
1	Human Resources Analyst II	1	Administrative Assistant I
1	Management Analyst II		
Payroll			
1	Human Resources Analyst IV	2	Human Resources Analysts II
1	Senior HR Consultant	5	Human Resources Analysts I
2	Human Resources Analysts III	1	Administrative Assistant V
1	Management Analyst III	3	Administrative Assistants IV
Collective Bargaining			
1	Human Resources Analyst I	1	Human Resources Analyst III
1	Senior HR Consultant		
TALENT MANAGEMENT - 38 Positions			
Organizational Development and Training			
1	Human Resources Analyst IV	1	Human Resources Analyst II
1	Senior HR Consultant	2	Human Resources Analysts I
4	Human Resources Analysts III	2	Administrative Assistants V
1	Business Analyst III		
Employment			
1	Human Resources Analyst IV	1	Human Resources Analyst II
1	Senior HR Consultant	1	Communications Specialist II
10	Human Resources Analysts III [+1]	1	Administrative Assistant V
Employee Relations			
1	Human Resources Analyst IV	3	Human Resources Analysts III
1	Senior HR Consultant	2	Human Resources Analysts II
HR Central			
1	Senior HR Consultant	1	Administrative Assistant V
1	Human Resources Analyst I	1	Administrative Assistant IV
+	Denotes New Position(s)		

Performance Measurement Results

The performance measures for the Department of Human Resources for FY 2021 and preliminary performance indicators for FY 2022 reflect notable successes given the ongoing implementation of Talent Management modules. However, 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 2021, the percent of employees who completed their probationary period was 90 percent. Staff initiatives have included increases in the number of targeted recruitment efforts with profession-specific media, enhanced outreach recruitment by County agencies and enhanced use of LinkedIn capabilities.

Annual surveys from local area governments and other sources provide guidance that the County continues to maintain a competitive market position.

In FY 2021, 97 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage remained steady in the last seven 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.

DHR continues to market opportunities to serve in Fairfax County through the Volunteer Management System and to promote Volunteer Leave for County employees. However, due to the COVID-19 pandemic, employees' work time was impacted by changing work needs. Many employees were unable to use any leave types during the year, while others were temporarily placed in other jobs so that they could continue working. As a result, the County employees contributed less hours to the community in CY 2021 using volunteer leave.

The County's continuing efforts to increase and implement additional mandatory training regarding harassment, diversity, and equity resulted in 144,661 employees completed DHR training in FY 2021. Some of the mandatory training only occurs every other year, therefore the number will continue to fluctuate annually.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of employees who complete their probationary period	94.25%	94.00%	90.00%	89.85%	90.00%	90.00%
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%
Hours contributed by County employees to the community through Volunteer Leave ¹	30,856	12,845	18,000	14,590	15,320	16,086
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	97%	97%	97%	97%	97%

¹Data represents calendar year data.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>