

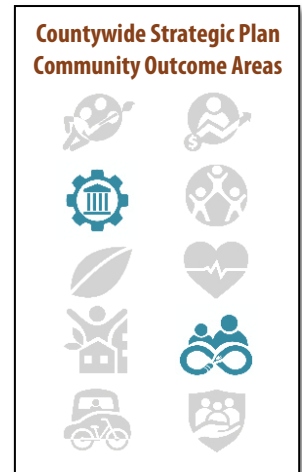
# Department of Human Resources

## 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.

## Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit [www.fairfaxcounty.gov/strategicplan](http://www.fairfaxcounty.gov/strategicplan). The Department of Human Resources primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
<b>Effective and Efficient Government</b>	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
<b>Lifelong Education and Learning</b>	<i>All people at every stage of life are taking advantage of inclusive, responsive and accessible learning opportunities that enable them to grow, prosper and thrive.</i>

## Focus

In alignment with the Countywide Strategic Plan and the One Fairfax policy, the Department of Human Resources (DHR) policies, offerings, benefits and wellness plans, and recruitment and retention 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 Strategy and Operations divisions. The Talent Management division consists of four functional areas: Employment, Employee Relations, Organizational Development and Training, and Labor Relations. The Total Rewards division consists of three functional areas: Payroll, Benefits, and Compensation and Workforce Analysis. The Strategy and Operations division consists of the Human Resources (HR) Central employee resource center, internal human resources functions, finance and budgeting, space planning, legislation, and

strategy development and implementation in alignment with the Countywide Strategic Plan. The Human Resources Information Systems (HRIS) division reports to the agency director.

DHR leverages technology to optimize delivery of human resources services countywide. Utilizing the Human Capital Management (HCM) module of Fairfax County's enterprise resource planning (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 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. The project takes into consideration agencies' unique document requirements for new hires. Phase V of the onboarding project has been completed. The final phase, Phase VI, is expected to be completed by the end of FY 2024.

A project to enhance the performance management process has also been completed. 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 continues to coordinate 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 wellbeing program. LiveWell's mission is to cultivate a culture of wellbeing that empowers, educates, and engages Fairfax County employees and retirees to make life-long choices that promote total wellbeing – physical, mental, emotional, social, spiritual, and financial. LiveWell assists County employees, retirees, and their families in achieving a healthier lifestyle and state of wellbeing 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; a fitness center located at the Government Center; in-person and virtual wellbeing 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), and internal and external partners.

LiveWell continued to offer hybrid programming in Calendar Year (CY) 2023 to meet the evolving needs of employees, retirees, and their families. LiveWell offered 330 wellbeing and benefit webinars and virtual events, serving more than 7,000 employees and retirees. Nearly 3,000 employees and retirees participated in specialized events such as the County Exec Trek, Employee Field & Fitness Day, and health fairs.

Over 400 employees and retirees received a biometric screening through LiveWell in 2023 and approximately 1,150 flu vaccinations were administered at LiveWell events. The LiveWell program consistently demonstrated significant rates of employee engagement.

Employees and retirees also gave back to the community through partnerships with the Department of Family Services and the American Red Cross, to promote total employee and community wellbeing through initiatives such as service events and blood drives. The Employee Fitness and Wellness Center, located at the Fairfax County Government Center, saw over 14,000 member visits and almost 400 personal training sessions in 2023.

### **Current and Future Challenges**

In alignment with the County's strategic priorities, DHR continues to meet current and future employee needs to ensure a healthy, productive, and diverse workforce. DHR's lines of business primarily impact the *Efficient and Effective Government* outcome area of the Countywide Strategic Plan. Some noted agency priorities include implementation of collective bargaining, improving recruitment and retention efforts, and ensuring quality employee health, wellness, and career offerings. Through employee benefit and wellness offerings, DHR has enabled a multitude of ways for employees to connect with one another, take control of their health, and plan for the future. DHR has implemented a hybrid in-office, teleworking policy to allow for maximum flexibility for employees who are able to telework. In this hybrid environment, DHR developed resources, tools, and classes for all employees – front line staff and managers – on strategies to ensure productivity, connectedness, and continuous learning.

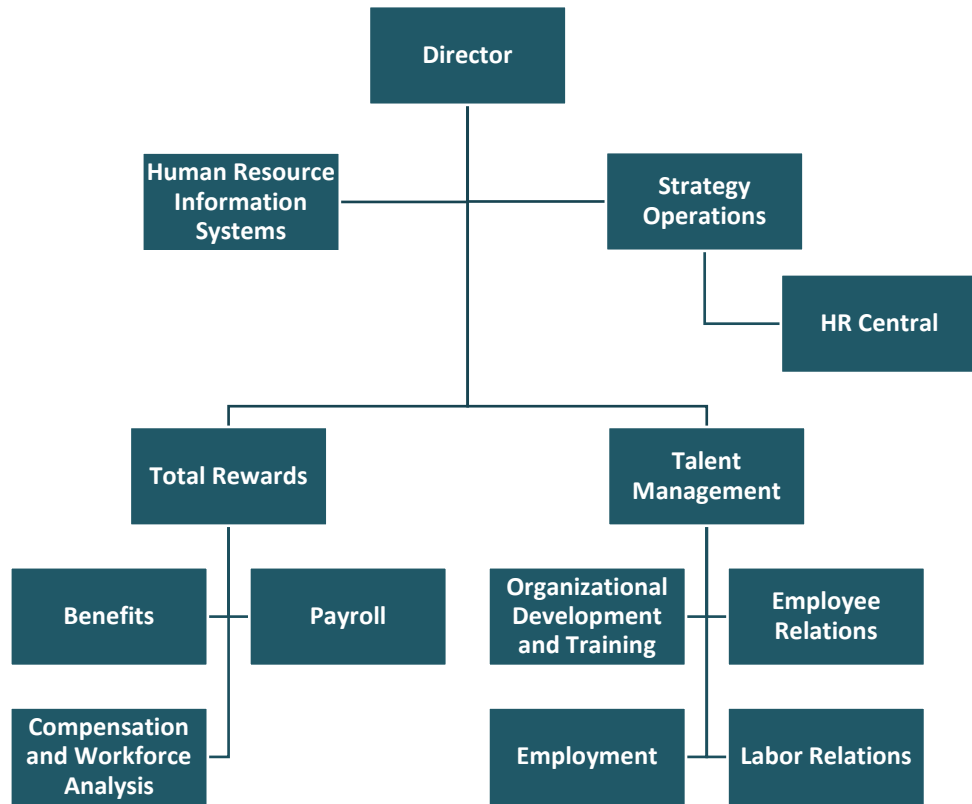
One critical priority area is the implementation of collective bargaining. On October 19, 2021, the Board adopted an ordinance to amend Chapter 3 of the Fairfax County Code, County Employees, by adding Article 10, Collective Bargaining, Sections 3-10-1 through 3-10-18, to allow specific bargaining units of County employees to engage in collective bargaining with the County. The Southern States Police Benevolent Association (SSPBA) was elected as the exclusive representative of the Police Department and the International Association of Fire Fighters (IAFF) Local 2068 was elected as the exclusive representative of the Fire and Rescue Department and Department of Public Safety Communications. DHR staff, along with other representatives from the County's collective bargaining team, negotiated the terms of the collective bargaining agreements with SSPBA and IAFF Local 2068. In December 2023, the BOS adopted three-year agreements for both groups. As these collective bargaining agreements are implemented, DHR will continue to ensure its policies, practices, and services meet all employees' needs and the terms of those agreements. Additionally, DHR will continue to monitor the progress of General County employees in certifying an exclusive bargaining representative.

In this evolving labor market, the DHR recruitment team has identified approaches to reduce time to hire and improve recruitment strategies. DHR has partnered with agencies to identify ways to streamline the recruitment process, including increasing the applicant pool by eliminating degree requirements for certain positions, utilizing social media for postings, and recruiting within underrepresented communities. Additionally, through Human Resources Information Systems, DHR has developed dashboards for each agency to make informed decisions about their current workforce. The County's retention efforts are just as important. The BOS has prioritized and funded many significant retention strategies, such as pay compression adjustments, hiring incentive bonuses, expanded leave offerings, and fully funding market rate adjustments in FY 2024. DHR has led and/or partnered with other agencies on all these retention efforts. In the future DHR will be implementing a satisfaction/engagement survey as well as a "pulse/stay" survey to ensure the agency is meeting the diverse needs of the County workforce.

The County continues to look for better health care products for employees and retirees. For the CY 2024 plan year, DHR will continue its strategy of offering plans that have a concentrated focus on consumerism and participant engagement.

DHR plans to implement E-Verify in FY 2025. E-Verify electronically compares information the employer enters from the federal Form I-9 to records available at the U.S. Social Security Administration and the U.S. Department of Homeland Security. This verification confirms an employee's eligibility to work in the United States.

## Organizational Chart



## Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
<b>FUNDING</b>				
<b>Expenditures:</b>				
Personnel Services	\$8,396,393	\$9,232,312	\$9,408,165	\$9,767,716
Operating Expenses	1,540,553	1,812,604	2,180,648	1,483,204
<b>Total Expenditures</b>	<b>\$9,936,946</b>	<b>\$11,044,916</b>	<b>\$11,588,813</b>	<b>\$11,250,920</b>
<b>Income:</b>				
Professional Dues Deduction	\$44,533	\$45,205	\$45,205	\$45,205
<b>Total Income</b>	<b>\$44,533</b>	<b>\$45,205</b>	<b>\$45,205</b>	<b>\$45,205</b>
<b>NET COST TO THE COUNTY</b>	<b>\$9,892,413</b>	<b>\$10,999,711</b>	<b>\$11,543,608</b>	<b>\$11,205,715</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	93 / 93	93 / 93	95 / 95	93 / 93

**FY 2025  
Funding  
Adjustments**

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

**Employee Compensation \$508,011**

An increase of \$508,011 in Personnel Services includes \$184,645 for a 2.00 percent market rate adjustment (MRA) for all employees and \$170,125 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$153,241 is included for employee pay increases for specific job classes identified in the County’s benchmark class survey of comparator jurisdictions.

**Support for Collective Bargaining \$263,779**

As previously approved by the Board of Supervisors as part of the *FY 2023 Carryover Review*, an increase of \$263,779 is included for positions supporting collective bargaining. It should be noted that an increase of \$128,337 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$392,116. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

**Collective Bargaining Arbitration Proceedings \$15,600**

An increase of \$15,600 will support collective bargaining dispute resolution activities associated with the County’s share of costs and fees for arbitration proceedings.

**Reductions (\$581,386)**

A decrease of \$581,386 and 2/2.0 FTE positions reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Reduce Operating Budget due to Efficiencies and Cost Savings	As a result of the COVID-19 pandemic and the County's shift to a hybrid in-office and telework policy, the Department of Human Resources has realized efficiencies and cost savings in general office supplies such as postage, printing, and memberships. Savings are also realized in labor relations training through leveraging past experience, developing content and materials that can be used in the future, creating evergreen online materials, and utilizing other agencies' roles in providing such training. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$245,000
Realize Savings Associated with Non-Merit Personnel	This reduction realizes savings of \$119,101 in non-merit personnel budget and is based on anticipated use of non-merit staff. It is not expected that this reduction will impact agency operations.	0	0.0	\$119,101
Eliminate Online Benefits Selection Support Tool	This reduction eliminates the virtual benefits advisor platform, ALEX, that helps employees review, compare, and select health benefits. ALEX is not heavily utilized by County staff. The Department of Human Resources has developed extensive materials to assist with benefits selection and also relies on staff who have detailed knowledge of the available plans. This, coupled with low utilization of ALEX, has resulted in not renewing the license resulting in savings of \$110,000. It is not anticipated that this reduction will have a negative impact on agency operations and/or County staff.	0	0.0	\$110,000

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Title	Impact	Positions	FTE	Reduction
Eliminate Vacant Administrative Assistant IV Position	The Department of Human Resources has been able to streamline agency operations and realize efficiencies thus eliminating the need for an Administrative Assistant IV position. Since this position is vacant and the workload has been absorbed by the remaining staff, it is not anticipated that this reduction will have a negative impact on agency operations.	1	1.0	\$63,552
Eliminate Human Resource Analyst I Position	This reduction eliminates a Human Resource Analyst I position which is responsible for manually processing pay garnishments. The current incumbent is retiring in October 2024 and to be consistent with industry best practices, this work will now be outsourced to a vendor. The reduction represents the net savings after contracting for the wage garnishment services. It is not anticipated that this reduction will have a negative impact on agency operations.	1	1.0	\$35,984
Reclass a Vacant Business Analyst IV Position to Better Address Workload Needs	Savings of \$7,749 have been realized due to the reclassification of a vacant Business Analyst IV position to a Business Analyst III to better align position duties and responsibilities to meet agency needs. It is not anticipated that this reduction will have a negative impact on agency operations.	0	0.0	\$7,749

## Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

### **Carryover Adjustments** **\$358,044**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$358,044 in encumbered carryover in Operating Expenses.

### **Support for Collective Bargaining** **\$185,853**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved an increase of \$185,853 and 2/2.0 FTE new positions to support collective bargaining. The funding includes \$175,853 in Personnel Services and \$10,000 in Operating Expenses.

## Cost Centers

The Department of Human Resources 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. For further information on the Health Benefits program, refer to Fund 60040, Health Benefits, narrative in the Internal Service Funds program area section of Volume 2.

## Director's Office

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

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$2,583,392	\$2,846,732	\$2,930,588	\$2,779,931
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	15 / 15	15 / 15	15 / 15	14 / 14

## Total Rewards

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

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$3,081,163	\$3,194,420	\$3,380,642	\$3,220,968
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	38 / 38	38 / 38	38 / 38	37 / 37

\* Labor Relations was moved from Total Rewards to Talent Management in FY 2023 to better align reporting structures.

## Talent Management

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

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$4,272,391	\$5,003,764	\$5,277,583	\$5,250,021
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	40 / 40	40 / 40	42 / 42	42 / 42

\* Labor Relations was moved to Talent Management from Total Rewards in FY 2023 to better align reporting structures.

## Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 14 Positions			
General Administration/HRIS			
1	Human Resources Director	2	Business Analysts II
3	Deputy Directors for Human Resources	2	Data Analysts I
1	Information Technology Program Manager II	1	Human Resources Analyst III
1	Management Analyst IV	1	Financial Specialist III
1	Programmer Analyst III	0	Administrative Assistants IV [-1]
1	Business Analyst III		



<b>TOTAL REWARDS - 37 Positions</b>			
<b>Compensation and Workforce Analysis</b>			
1	Human Resources Division Director	3	Human Resources Analysts III
3	Senior HR Consultants	1	Administrative Associate
<b>Benefits</b>			
1	Human Resources Division Director	1	Park/Recreation Specialist II
1	Senior HR Consultant	1	Park/Recreation Assistant
3	Human Resources Analysts III	2	Administrative Assistants V
1	Human Resources Analyst II	3	Administrative Assistants III
1	Management Analyst II		
<b>Payroll</b>			
1	Human Resources Division Director	1	Human Resources Analyst I [-1]
1	Senior HR Consultant	1	Management Analyst III
2	Human Resources Analysts III	1	Administrative Assistant V
5	Human Resources Analysts II	3	Administrative Assistants IV
<b>TALENT MANAGEMENT - 42 Positions</b>			
<b>Organizational Development and Training</b>			
1	Human Resources Division Director	2	Human Resources Analysts I
1	Senior HR Consultant	2	Business Analysts III
3	Human Resources Analysts III	2	Administrative Assistants V
1	Human Resources Analyst II		
<b>Employment</b>			
1	Human Resources Division Director	1	Human Resources Analyst II
1	Senior HR Consultant	1	Communications Specialist II
10	Human Resources Analysts III	1	Administrative Assistant V
<b>Employee Relations</b>			
1	Human Resources Division Director	2	Human Resources Analysts III
1	Senior HR Consultant	2	Human Resources Analysts II
<b>HR Central</b>			
1	Senior HR Consultant	1	Administrative Assistant V
1	Human Resources Analyst I	1	Administrative Assistant IV
<b>Labor Relations</b>			
1	Human Resources Division Director	2	Human Resources Analysts III
1	Senior HR Consultant	1	Human Resources Analyst I
-	<b>Denotes Abolished Position(s) due to Budget Reductions</b>		

## Performance Measurement Results by Community Outcome Area

### Effective and Efficient Government

The performance measures for the Department of Human Resources for FY 2023 and preliminary performance indicators for FY 2024 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 2023, 94 percent of employees completed their probationary period. Initiatives to attract and retain new staff have included increased targeted recruitment efforts with profession-specific media, enhanced recruitment outreach 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. The projected cost per job class reviewed is expected to increase in FY 2024. This increase is primarily attributed to hiring an external provider, a decision made in response to the cessation of operations by a long-time regional provider, prompting the need for assistance with the analysis.



DHR continues to market opportunities to serve in Fairfax County through the Volunteer Management System and to promote Volunteer Leave for County employees. Use of volunteer leave by County employees has benefited from increased outreach and promotion by DHR and now exceeds pre-pandemic levels. The Volunteer Management System (VMS) shows a significant increase in community volunteers supporting the County, in large part due to a new partnership with Volunteer Fairfax.

## Lifelong Education and Learning

The County continues to increase and implement additional mandatory training regarding harassment, diversity, and equity. As a result, 147,149 participants completed DHR training in FY 2023. As some of the mandatory training only occurs every other year, the number of participants fluctuates annually. In FY 2023, 98 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage is anticipated to remain high in future years as DHR continues to support training and development initiatives associated with the County Capabilities model and provide ongoing corporate systems training in support of FOCUS and the Talent Management system. DHR staff will also continue to work with departments to support the coaching and development skills needed for success. Many resources are available to assist with this process including mentoring programs, communities of practice, continuous education programs, working teams, and online learning and development services.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Effective and Efficient Government</b>						
<b>Effective and Representative County and School Workforce</b>						
Hours contributed by County employees to the community through Volunteer Leave <sup>1</sup>	14,590	21,301	16,086	26,603	25,000	25,000
Percent of employees who complete their probationary period	89.85%	94.00%	90.00%	94.15%	90.00%	90.00%
<b>Financial Sustainability and Trustworthiness</b>						
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%
<b>Lifelong Education and Learning</b>						
<b>Supporting Career-Based Training</b>						
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	98%	98%	98%	98%	98%

<sup>1</sup> Data represents calendar year data.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>