

# *Fairfax County, Virginia*



## ***LINES OF BUSINESS***

***March 2016***

### **HUMAN RESOURCES**

*County Lines of Business (LOBs)  
Presentation to the Board of Supervisors*



[www.fairfaxcounty.gov/budget/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm)



# OUTLINE OF TODAY'S PRESENTATION

1. DHR Overview
2. High level view of our Lines of Business (LOBS)
3. How our LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

*Note: See **[www.fairfaxcounty.gov/budget/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm)** to access all LOBs documents and presentations.*



# DHR OVERVIEW

- The mission of DHR:  
**“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 and systems to ensure a high performance workforce.”**
- 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.
- Committed to strengthening our high quality and diverse workforce through robust benefit and awards packages with a competitive pay structure and need driven development opportunities.
- Proactively partner with agencies to navigate complex HR issues particularly with employee relations, succession planning, and leadership development.



## DHR PRIORITIES

- Execution of payroll without errors and in compliance with all applicable laws
- Maintenance and administration of a robust benefits program
- Customer Service
- Employee engagement
- Compliance with all governing laws and regulations
- Ensuring we have the right people with the right skills at the right time
- Keeping up with social, economic, legislative and technological trends that impact human resources for Fairfax County



# DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>FUNDING</b>			
<b><u>Expenditures:</u></b>			
Compensation	\$5,801,768	\$5,919,596	\$5,984,496
Operating Expenses	1,025,996	1,295,959	1,321,928
<b>Total Expenditures</b>	<b>\$6,827,764</b>	<b>\$7,215,555</b>	<b>\$7,306,424</b>
<b>General Fund Revenue</b>	<b>\$42,095</b>	<b>\$42,939</b>	<b>\$42,026</b>
<b>Net Cost/(Savings) to General Fund</b>	<b>\$6,785,669</b>	<b>\$7,172,616</b>	<b>\$7,264,398</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<b><u>Positions:</u></b>			
Regular	76 / 76	77 / 77	75 / 75
<b>Total Positions</b>	<b>76 / 76</b>	<b>77 / 77</b>	<b>75 / 75</b>



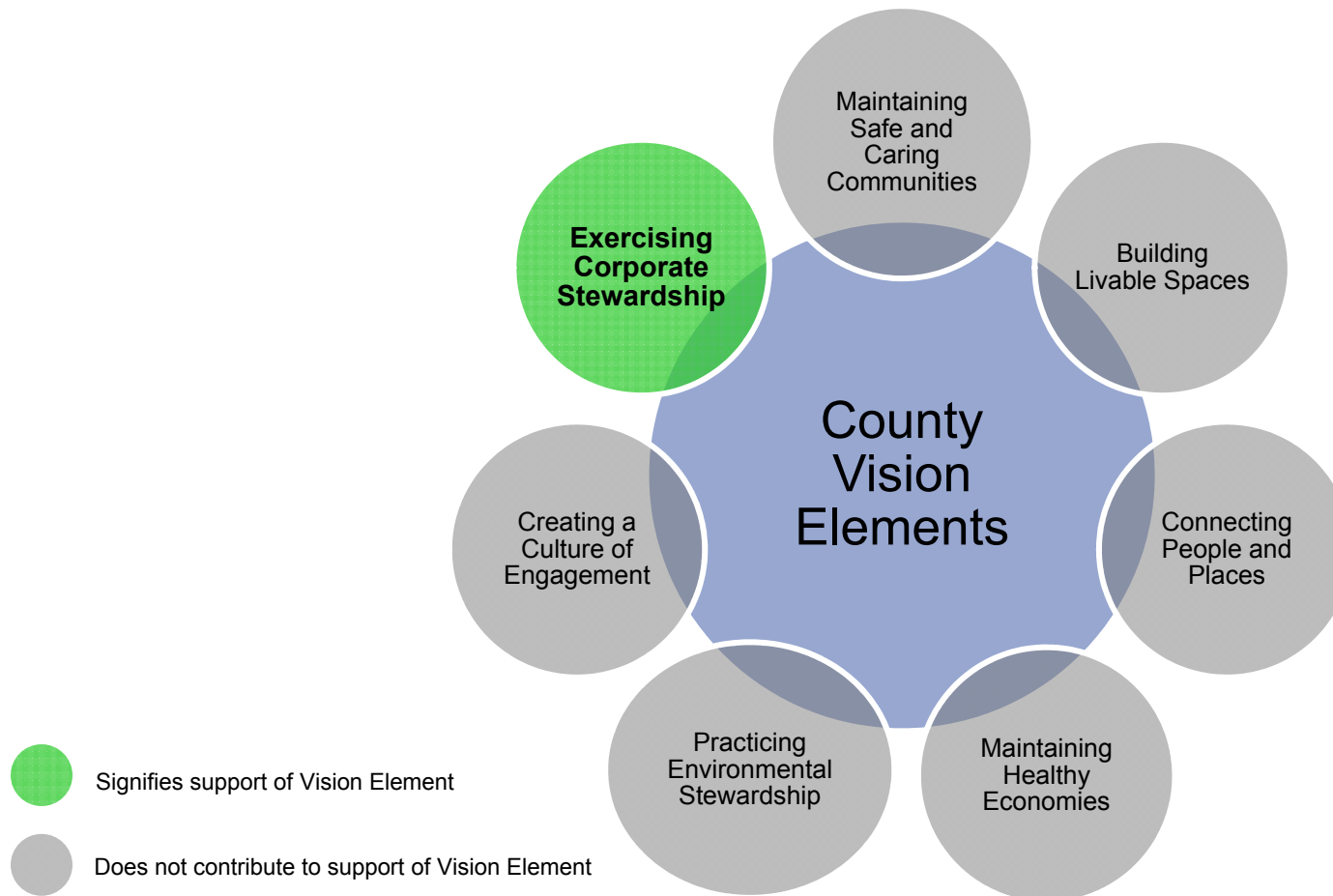
# LOBS AT A GLANCE





# COUNTY VISION ELEMENTS

- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. Our LOBs support:





# LOBS SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
25	Department and HRIS (Human Resources Information Systems) Management	\$2,082,334	8
26	Employee Services	445,758	6
27	Benefits Administration	644,963	12
28	Payroll Administration	1,043,879	15
29	Employment	1,057,068	12
30	Compensation and Workforce Analysis	1,109,118	8
31	Organizational Development and Training	923,304	14
<b>Total</b>		<b>\$7,306,424</b>	<b>75</b>





# LINES OF BUSINESS SUMMARY

- County's Benefits Administration, including healthcare, income security, and retirement benefits.
- Payroll administration executes payroll including processing weekly biweekly payments to all county employees, payment of state and federal taxes and supporting county payroll contacts.
- Compensation Workforce Analysis ensures the county is attracting and retaining the most qualified individuals by ensuring competitive pay that remains consistent with best practices in both the private and public sector.
- The Employment Division provides Countywide support to all departments and employees in talent acquisition by providing the tools, strategies, and proven methodologies needed to attract top performers to the County.
- Organizational Development and Training strives to build an empowering culture of continuous learning and development and create strategic pathways to success for County employees at every level.



## EMPLOYEE SERVICES DIVISION AT-A-GLANCE

### Supporting a Positive Workplace Culture

- Awards and Recognition Administration
- Information resources and services available via telephone, walk-in and email
- Exit survey management
- Liaison with County Volunteer Coordinator

### Monitoring, Implementing, Updating, Interpreting and Ensuring Compliance with Laws and Regulations

- Federal and State Laws and Regulations
- Fairfax County Code and Fairfax County Government Personnel Regulations
- Fairfax County Government Procedural Memoranda
- Support Legislative Committee and Personnel and Reorganization Subcommittee work items



# EMPLOYEE SERVICES DIVISION AT-A-GLANCE

## Direct Service Delivery and Program Management

- Performance and Career Management – Establishing system philosophy and design, planning, developing, implementing, Educating and Consulting
- Disciplinary action consultation, guidance, consultation, review, and education
- Pre and post grievance action support
- Provides program management

## Opportunities and Trends to Watch and Leverage

- Develop and manage to an increasingly positive and engaged employee culture which positively affects desirable employee retention
- Reduce and/or resolve grievances earlier in the process by implementing education and culture change and organizational incentives
- Further strengthen and clarify relationships with partners, stakeholders, customers
- Evolving management practices as highly tenured retire
- HR practice changes arising from demographic shifts, data-driven HR practices, automation, evolving legislation
- Employee insecurity arising from the economy, intense competitiveness for promotional opportunities, potential benefits changes



# The Benefits Division

## 2015 By The Numbers

**29,862** Medical Plan Members

**995** Health Assessments Completed

**2,408** Flu Shots Given

**1,141** Family Medical Leave Act

Qualified Events

**32** Open Enrollment Meetings

**3,000** Open Enrollment Plan Changes

**30** New Employee Orientation Meetings

**6,045** Visits to alex Interactive Tool

**756** 1095-C Video Viewers

**34** LiveWell Webinars Offered

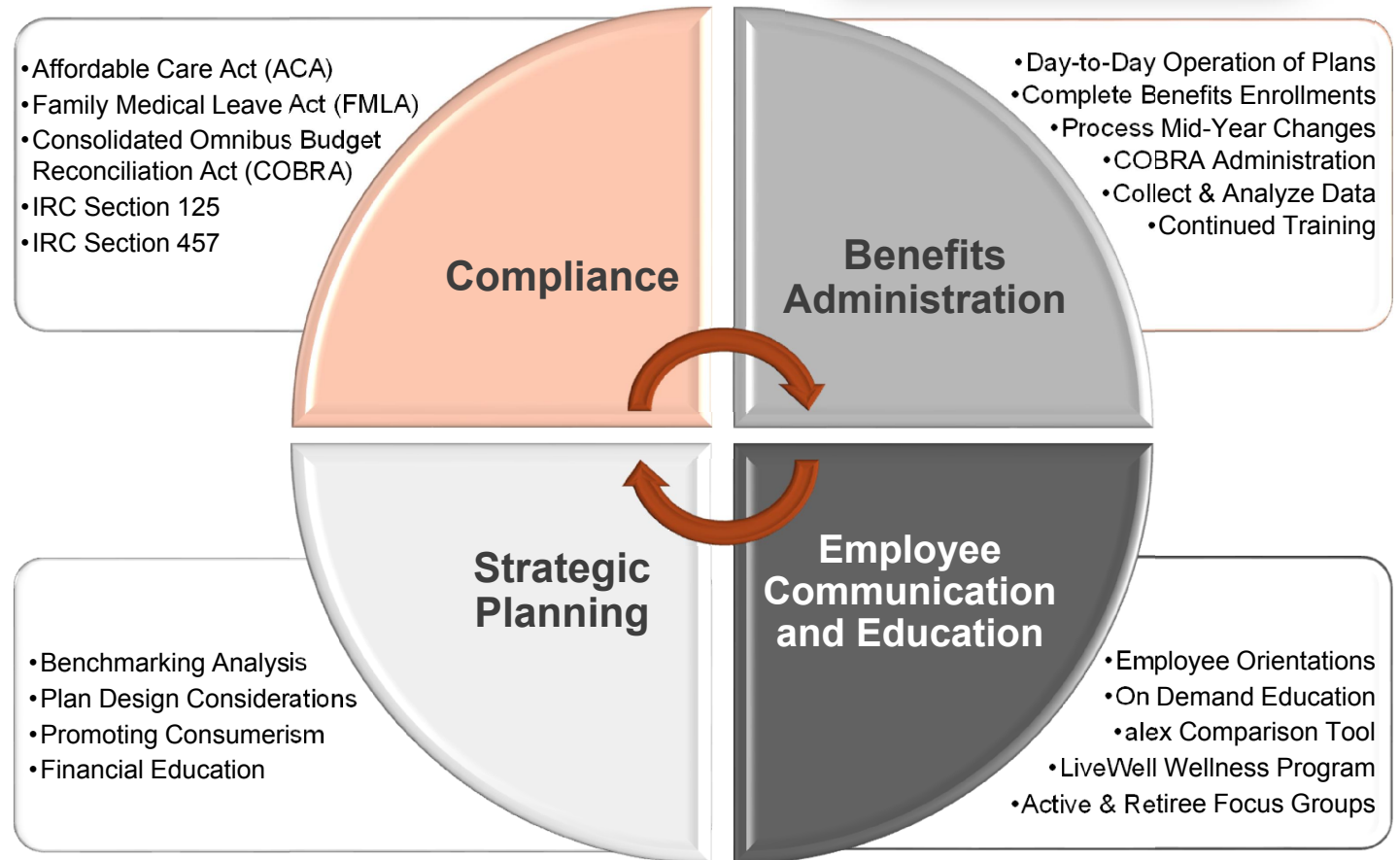
**18** On-Site Wellness Workshops

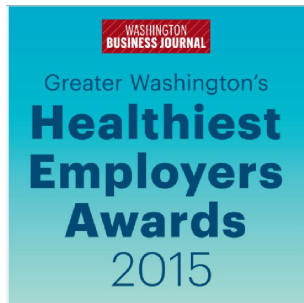
**5** LiveWell Wellness Challenges

**182** Average Participants per Challenge

**837** Long Walk Participants

**603** Health & Fitness Day Participants





# The Benefits Division

## Legislation:

- Affordable Health Care Act (ACA)
  - Form 1095-C
  - Patient-Centered Outcomes Research Institute Fee (PCORI)
  - Reinsurance Fee
- Family Medical Leave Act (FMLA)
- Changes in IRS Limits for Deferred Compensation, Flexible Spending Accounts and Health Savings Accounts

## Opportunities:

- Employee Financial Education
- Expanded Wellness Programs
  - Parenthood Event
  - New Screenings
- Technology to increase employee engagement

## Things to Watch:

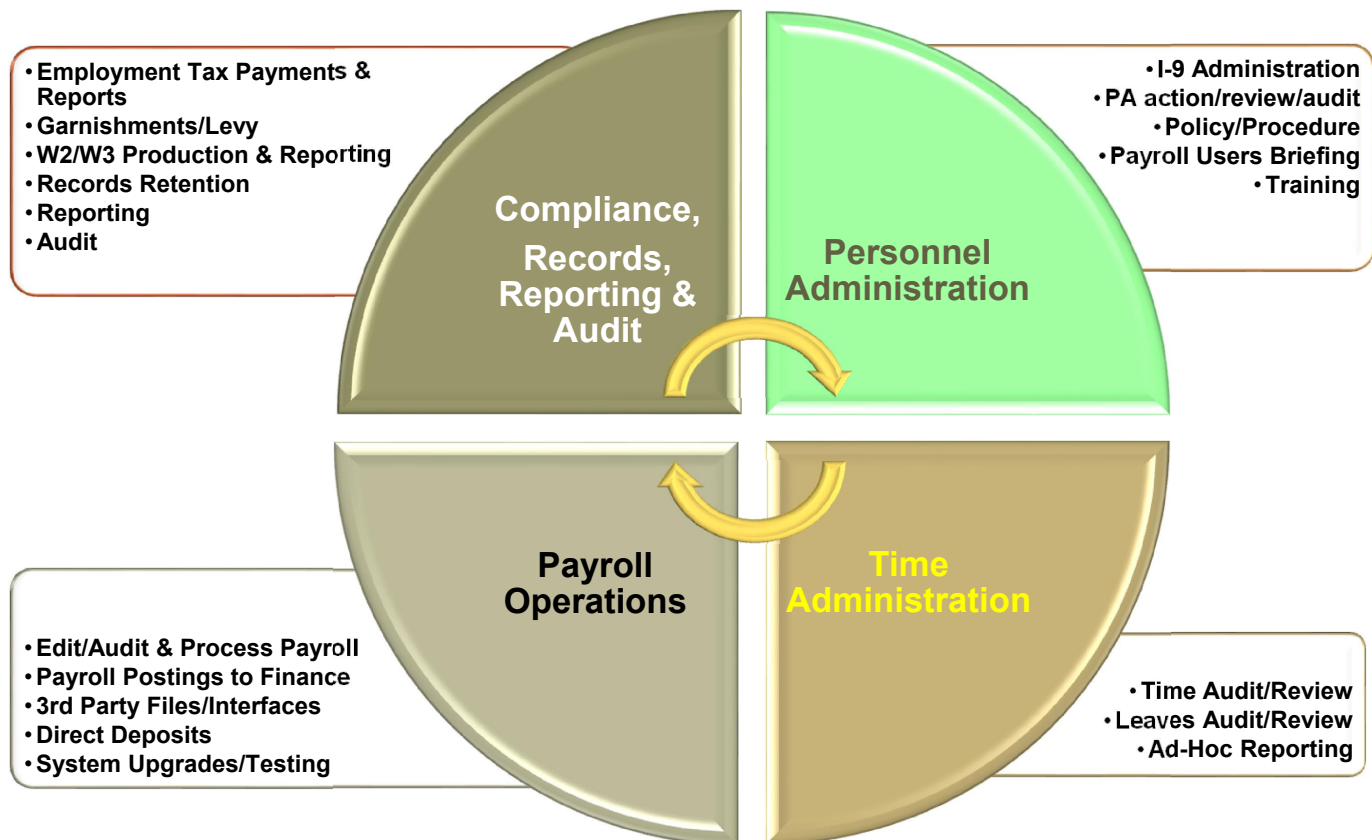
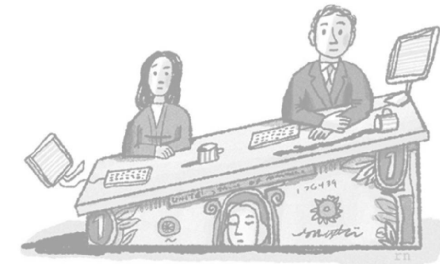
- Medical trend
- Affordable Care Act Excise Tax ("Cadillac Tax")
- Changes to Medicare
  - Elimination of "Donut Hole" by 2020



- **22,000** W2s annually
- **\$127** million in annual tax payments
- **184,000** records scanned
- **2,000** Requests for verification of employment
- **8,000** PA Actions Processed
- **330,000** Timecard Entries Audited
- **69,000** Leave Requests Audited
- **18,500** Direct Deposits per pay period
- **800** W2 replacements
- **400** Tax changes
- **1,000** Direct Deposit Changes
- **400** Garnishments processed per pay period
- **100+** Virginia Employment Commission (VEC) claims
- **\$49,000** VEC unemployment insurance payments
- **1,000+** Workers Compensation records processed
- **50+** Agencies supported
- **100+** HR/Payroll Contacts

## The PAYROLL DIVISION – at a glance

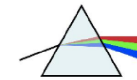
*Not "Just a Paycheck"!*





## **Professional, Engaged & Recognized!**

- Our quarterly Payroll Users Briefings (PUB) for our Agency HR/Payroll Contacts is a very well attended meeting of payroll contacts from each agency
- Eliminated the annual ritual of copying “green” sheets for timecards – saving the County \$54K
- Automated Child Support Payments to all states
- Created new W2 video for employees available online and also a new Lunch and Learn for employees to ask about their W2



### **APA PRISM AWARDS - Honorable Mention, 2013**

APA's Strategic Payroll Leadership Task Force (SPLTF) presents Prism Awards to payroll organizations of any size from across the United States who has demonstrated leadership in the following Best Practices categories: Technology, Management, Processes, and Overall Best Practices

## **Money Matters National Education Day**



In celebration of **National Payroll Week** each September, Payroll Staff Nationwide volunteer to visit local area schools to teach students about their paychecks. This event is known nationwide as Money Matters National Education Day. **300+ students in Fairfax County High Schools participate in this event each year!**



**Fairfax County selected to be a part of the National Child Support Enforcement National Portal Pilot Program**





## Looking Forward – Payroll Division

### Legislation:

- Department of Labor (DOL) final issue of Fair Labor Standards Act overtime rules
- Department of Labor minimum wage changes
- New Tax Legislation

### Opportunities:

- Electronic W2's
- Payroll Lunch & Learn
- Web Enabled Payroll Training Classes

### Things to Watch:

- New Electronic Child Support Enforcement System
- E-Verify /I-9 forms and process update





## Compensation & Workforce Analysis Division (CWA)

***Compensation and Workforce Analysis** ensures the county is attracting and retaining the most qualified individuals by ensuring competitive pay that remains consistent with best practices in both the private and public sector. Serves as consultants that perform project work to meet agency business operations. Workforce Planning is a strategic partnership among agency senior managers, budget, employment and CWA.*

### **Legislative/Regulatory**

- Monitors and analyzes current and proposed federal and state mandates
  - FLSA, Equal Pay Act and other pay-related employment laws

### **Trends & Challenges**

- More emphasis and innovation with succession planning

### **Looking Forward**

- Police Organizational Study
- Retaining a consultant to recommend county-wide compensation/classification practices
- In depth review of compensation, starting with trades classifications and department heads



## Strategic View

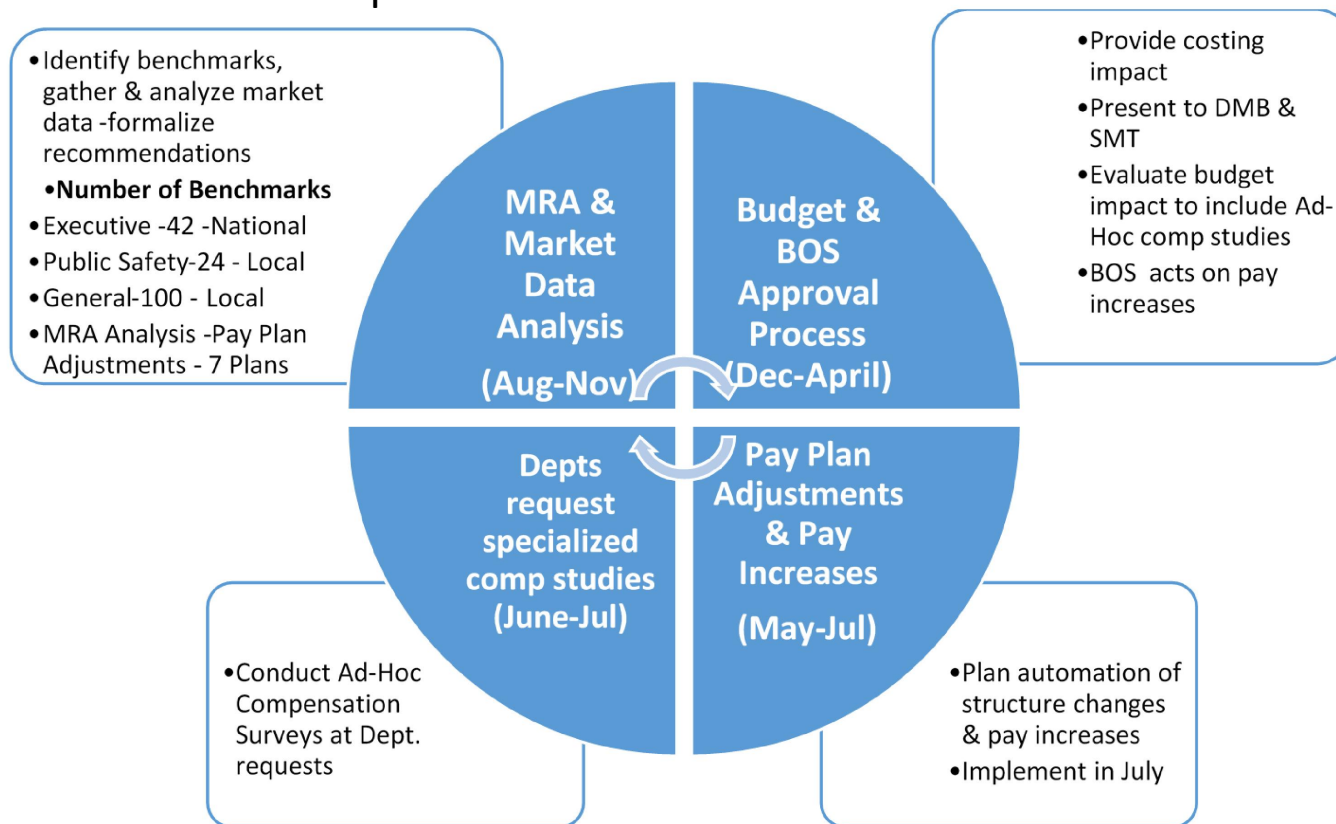
### Workforce Planning Influencing HR Strategic Initiatives & Functions





# Annual Compensation Cycle

“Attracting and retaining the most qualified individuals by ***ensuring competitive pay*** with best practices”



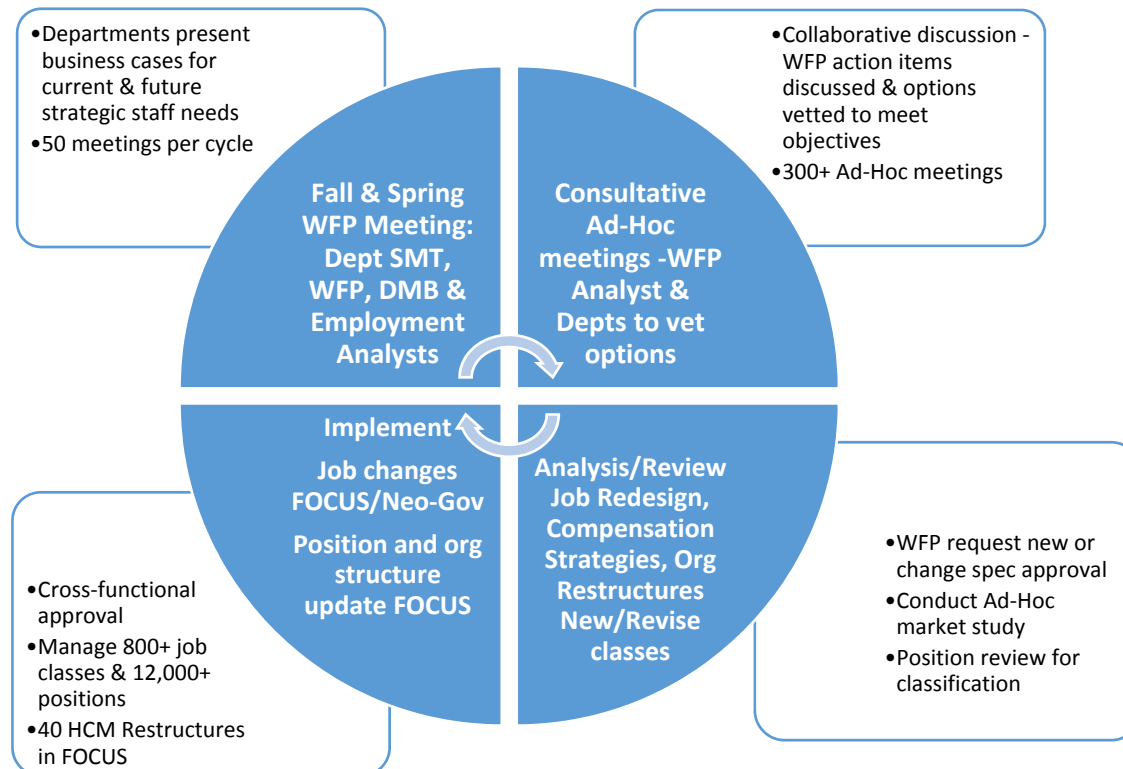


## Strategic Workforce Planning

“...ensures we have the **right people** in the **right jobs** at the **right time** to accomplished desired business result...”

Objectives are ensured by:

- Positions are classified appropriately to attract & retain the right employee
- Class specifications define the scope of work performed by positions





# OD&T TRENDS AND CHALLENGES

- Training in a 24/7 environment which requires more e-learning
- Need for unique, specific manager training programs
- Learning Management System reporting/certifications
- Greater use of technology to create online and virtual trainings in order to
  - reduce training and transportation costs
  - make trainings accessible to employees in the field
  - ensure just-in-time training, especially for mandated trainings
  - Use mobile devices for surveys (ThinkTank and Opinio)
- Innovation to streamline government processes and improve responsiveness
- Decrease costs by using in-house instructional designers and organizational development professionals (strategic planning, process improvement) to create customized courses and strategies to foster culture of innovation in the county
- Succession Planning
  - Recent strategies in OD&T poised to increase ability to grow talent from within the organization, thus reducing turnover costs





# FAIRFAX COUNTY ORGANIZATIONAL DEVELOPMENT AND TRAINING

- Over 60,000 employees trained in 2015
- Formal Mentoring program- 70 cross agency participants
- Informal mentoring platform- open to all employees
- Robust career website with employee and team resources
- NOVA, COG, GMU, VA TECH programs-over 197 participants in 2015
- Leadership tracks-over 146 offerings in person and e-learning
- 1000+ e-learning courses available from office or home
- 21+ FOCUS courses available/1,400 trained in 2015
- NEO-trained over 3,800 new employees in 2015
- TAP-345 applicants in 2015
- LTAP-13 applicants in 2015
- 100+ employees supported for OD work
- 500+ supported with new Think Tank Survey tool
- 100+ agency reps for the community of practices
- 30+ participants in the Young Professionals group (meet monthly)

**Employee U  
FOCUS  
Desktop  
Leadership  
Tracks  
E-Learning**

3 Key areas:  
Education  
Experience  
Exposure

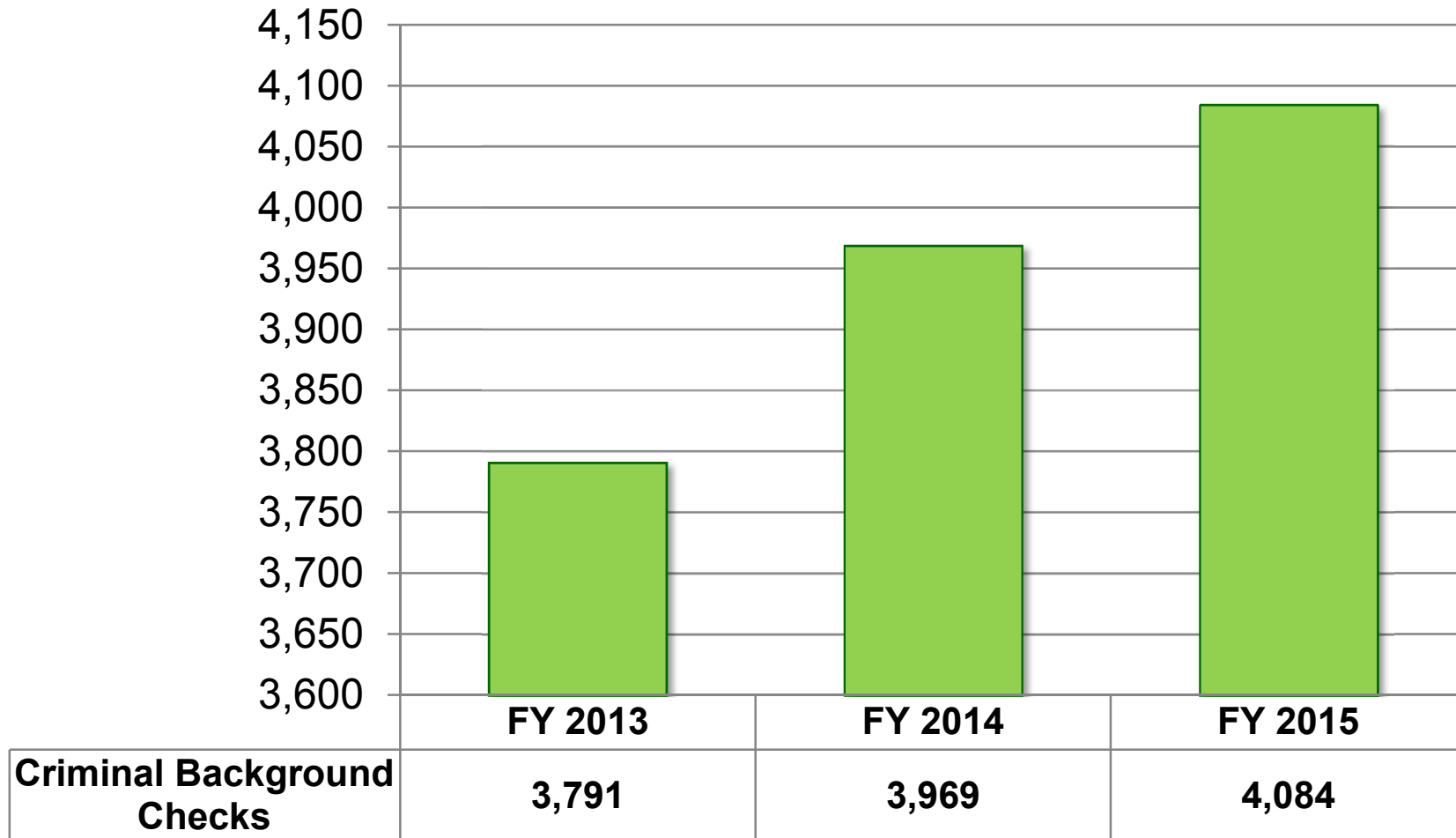
**OD  
interventions  
Facilitations  
Teambuilding  
Succession  
Planning**

**Mentoring  
Employee  
Assessments  
Career paths  
Blogs**



# METRICS

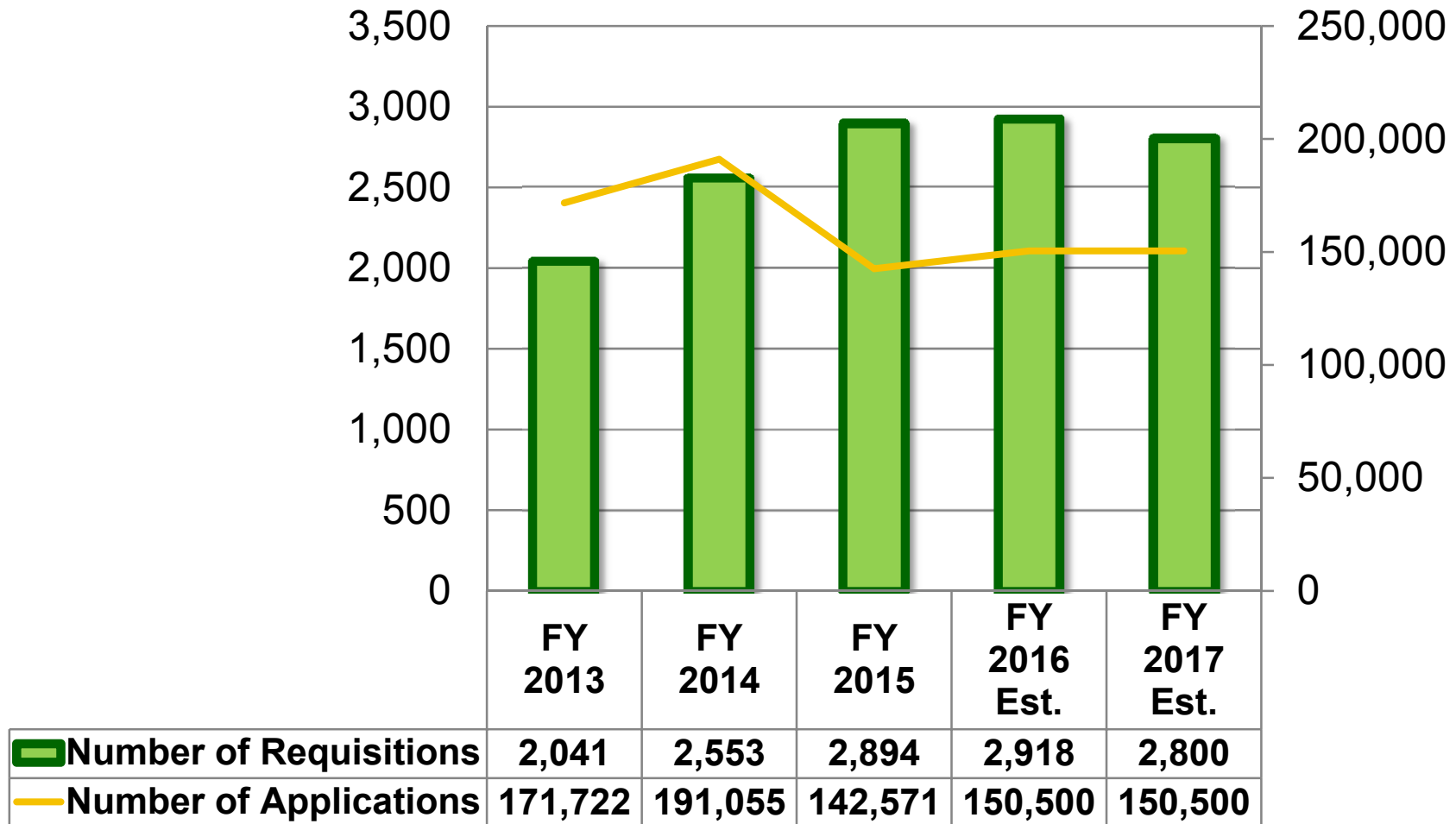
## CRIMINAL BACKGROUND CHECKS





# METRICS

## REQUISITIONS AND APPLICATIONS

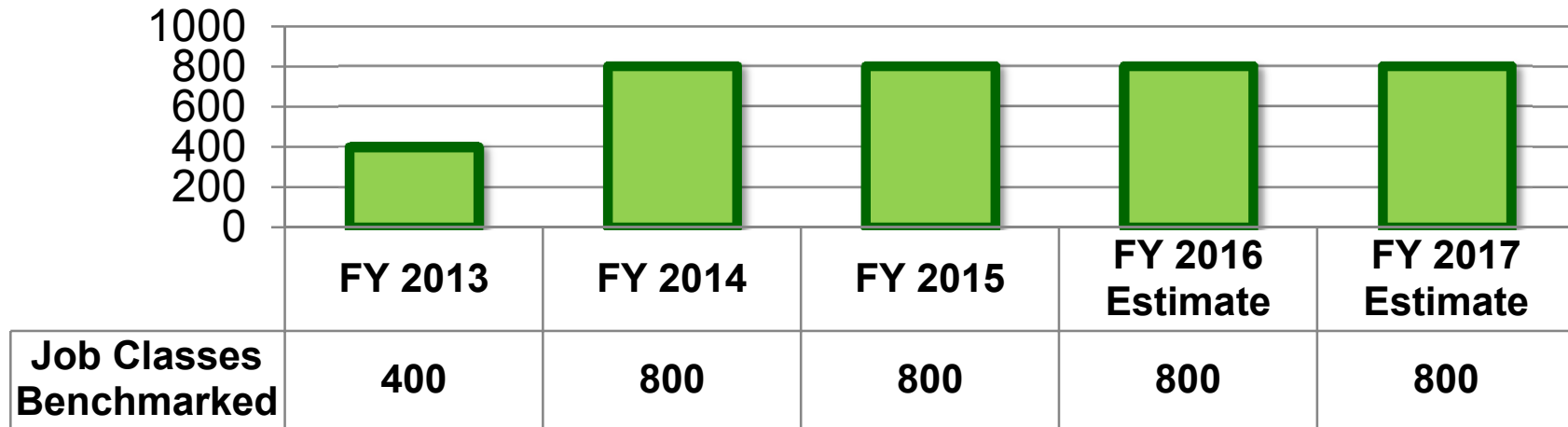




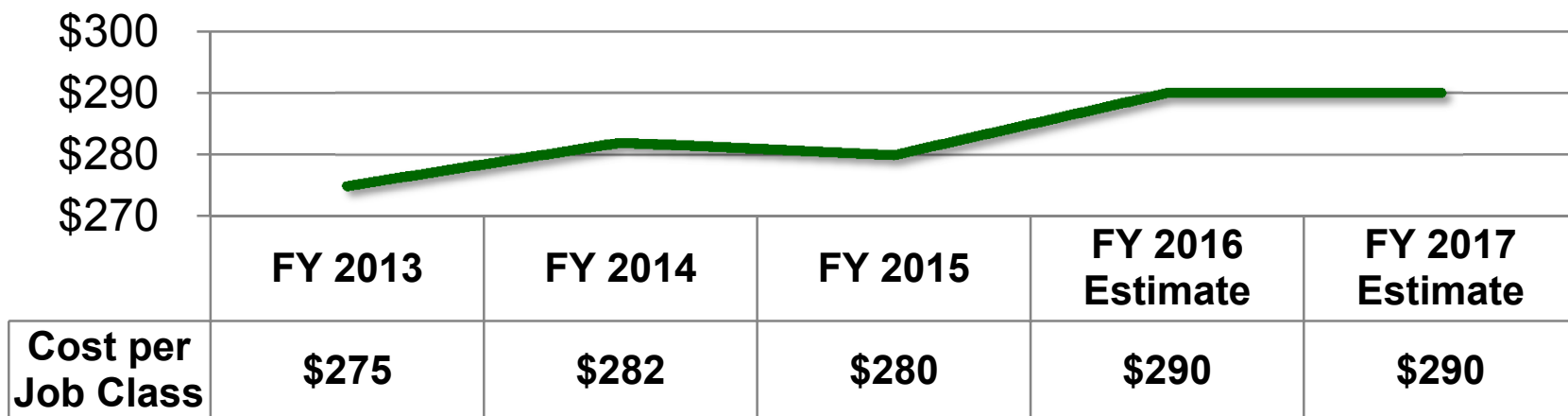


# METRICS

## Job Classes Benchmarked

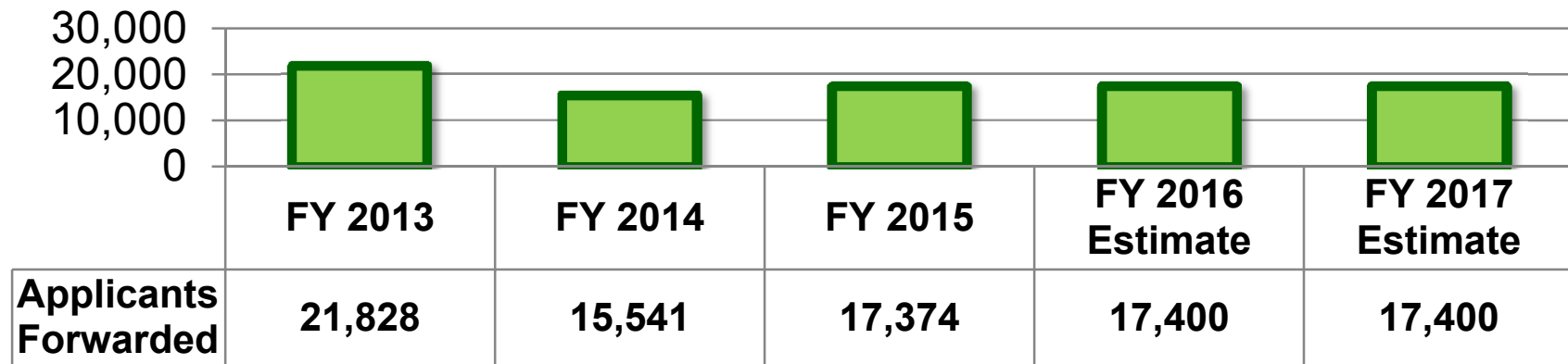


## Cost Per Job Class Reviewed

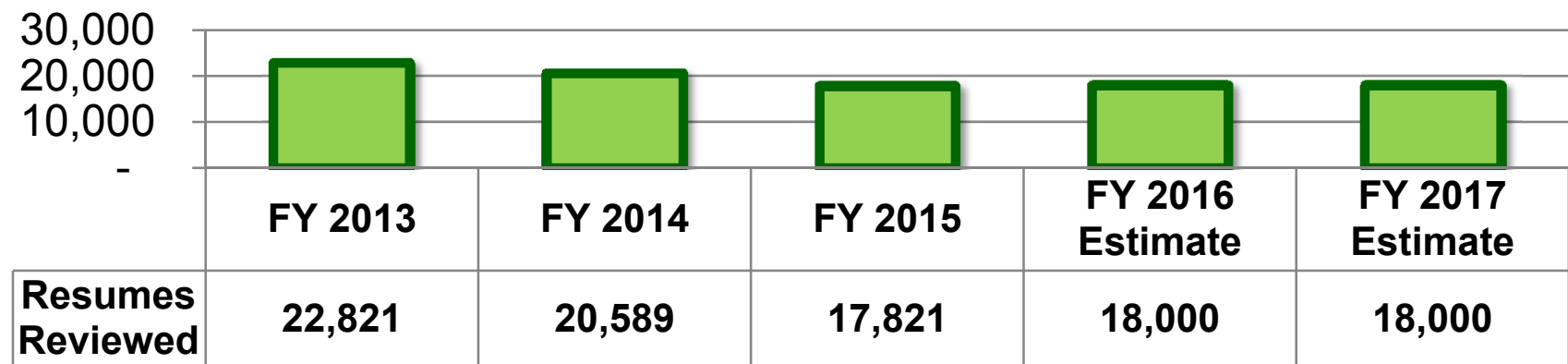




## Best qualified applicants forwarded to departments

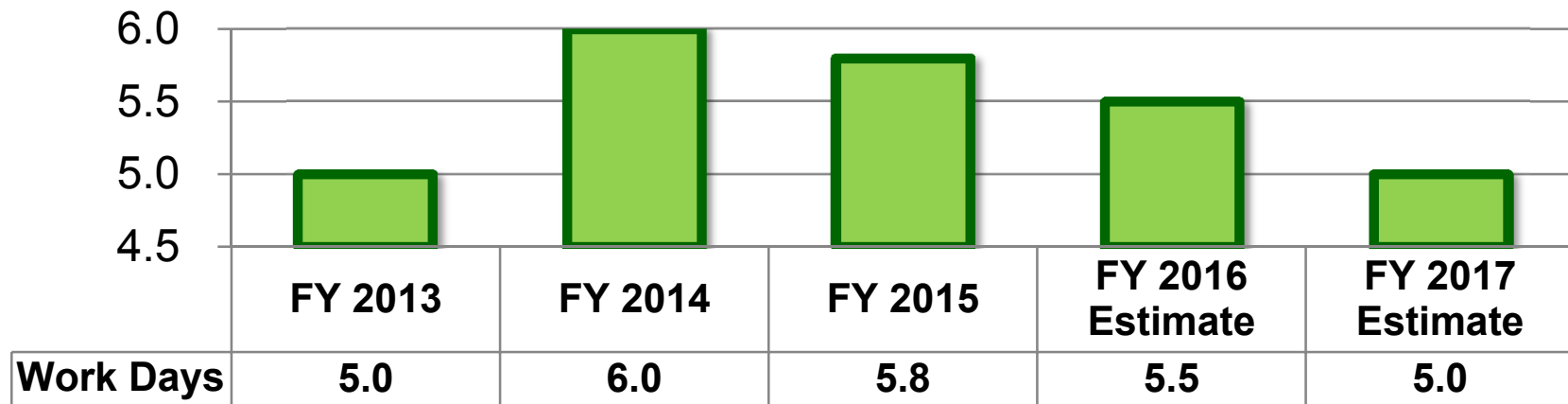


## Resumes reviewed for certification per recruitment analyst

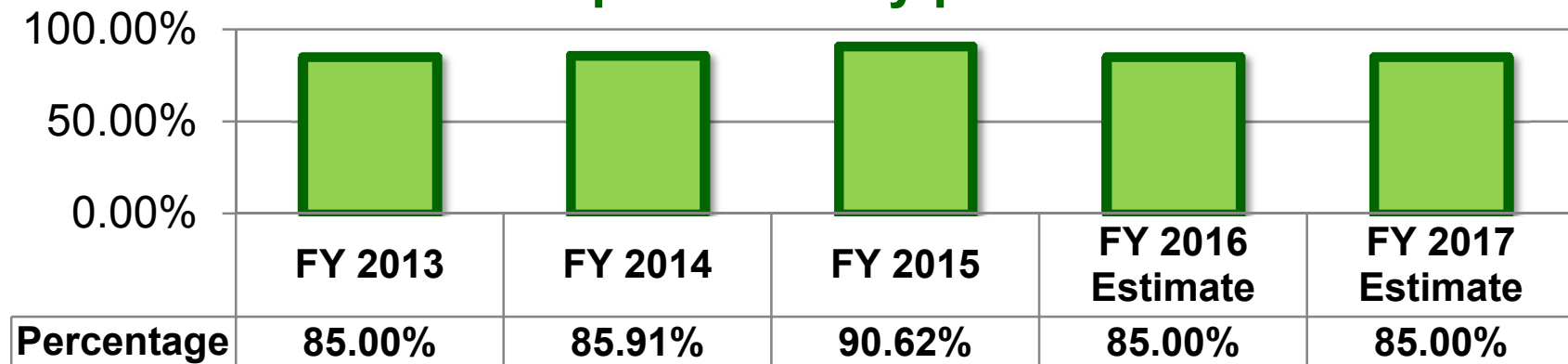




## Work Days between job closing date and publication of the centralized certification

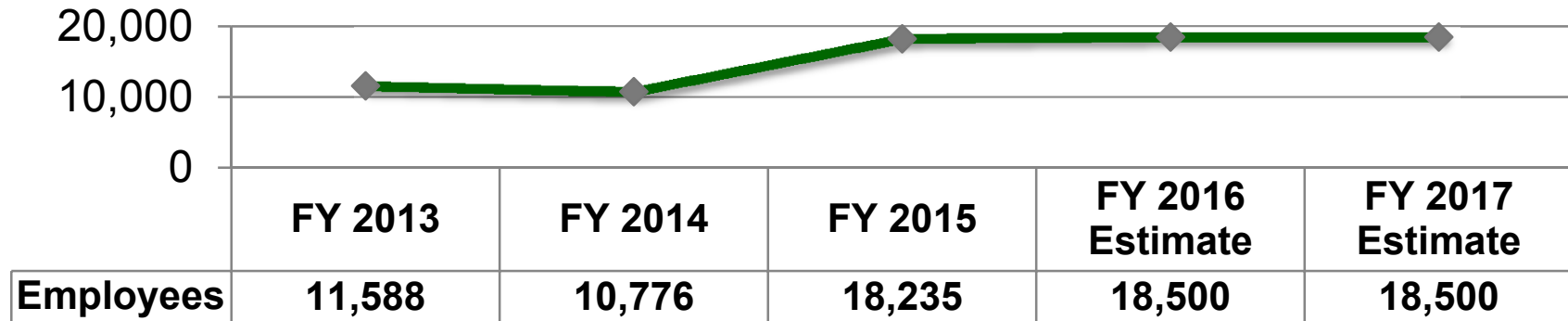


## Percent of employees who complete their probationary period

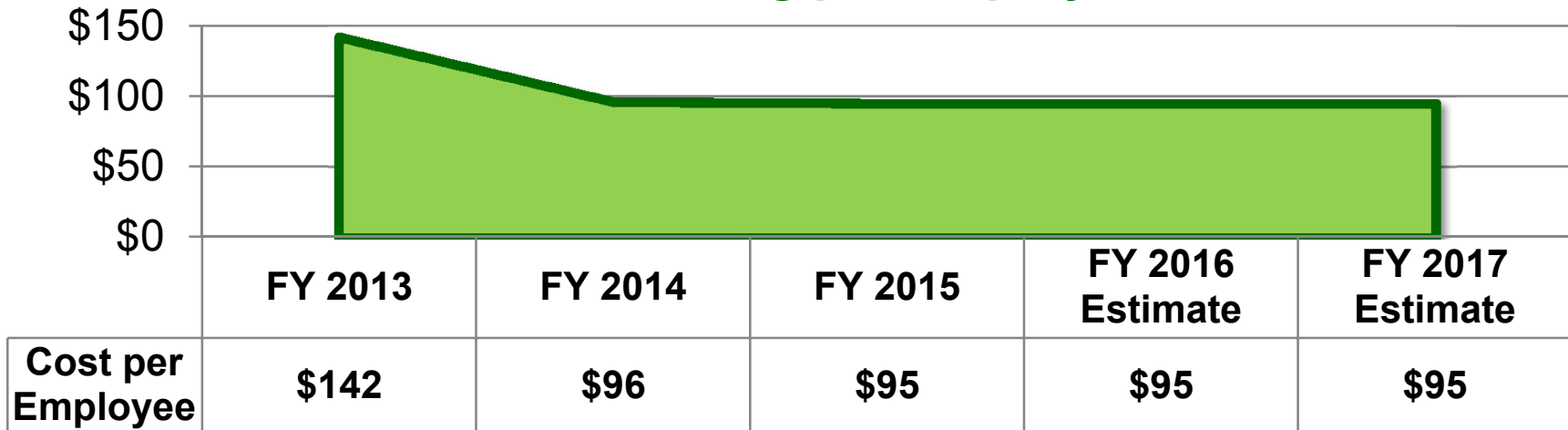




## Employees that attend DHR training Events

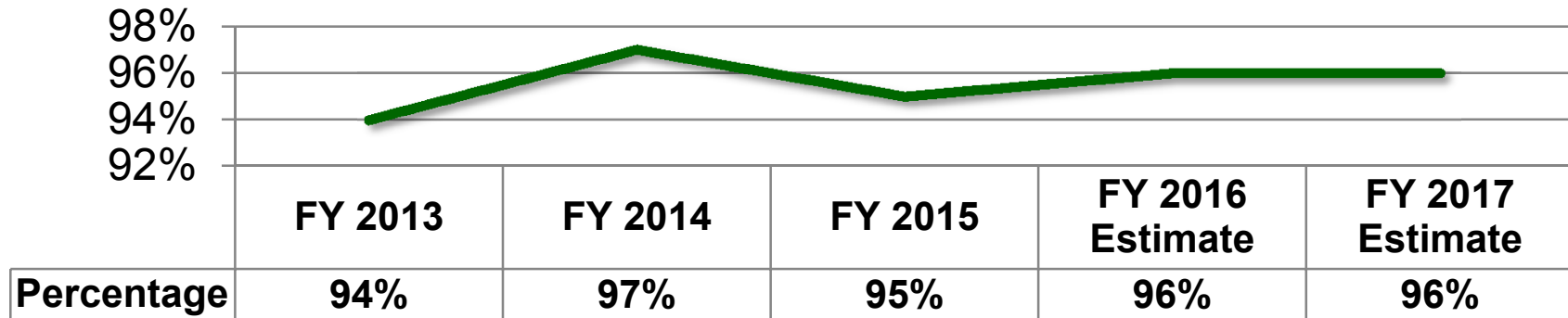


## Cost of training per employee

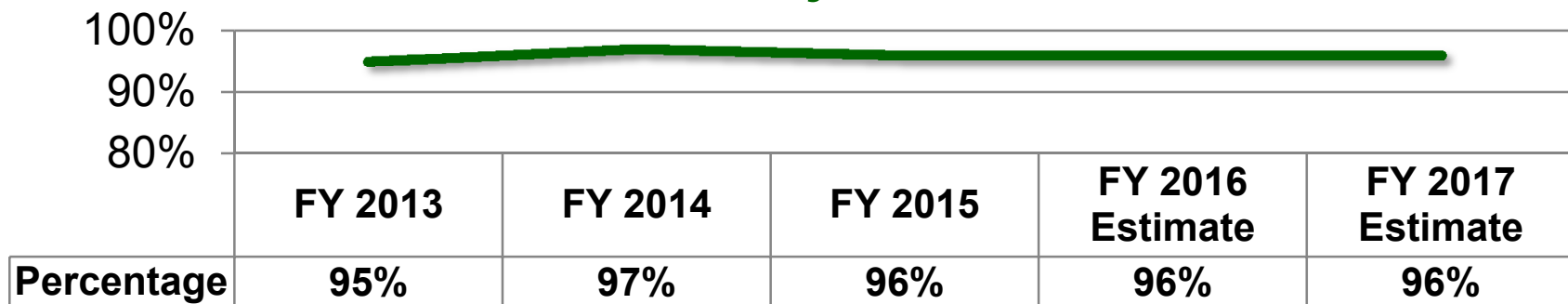




## Percent of employees indicating they will apply what they learned



## Percent of employees that indicated DHR – sponsored training was beneficial in performing their jobs





## TRENDS AND CHALLENGES

- The need to adjust to nonstop change, which will require innovation, and continuous learning
- Making decisions with good data, which will require tools to support predictive analytics
- Positioning the county to be compliant with ever changing regulation
- Employing strategies to keep our medical spending rate reasonable, including a focus on wellness and proactive screenings for employees and retirees
- More emphasis and innovation with succession planning



## LOOKING FORWARD

- Support and enable the execution of strategy through building organizational capability (all strategy is executed by people)
- Focus on learning, quality, teamwork and reengineering processes
- Increase employee engagement
- Increase our connection with the work done by agencies so we can better support them within all legislative and regulatory constraints
- Leverage our investment in technology, including implementation of the Talent Management modules (includes the recruiting application, learning management system, and performance management module).
- Reviewing our technology from our users' perspective and investigating ways to make it less complex, including more on demand training, or designing an app so the systems are accessible on mobile devices

# DISCUSSION

