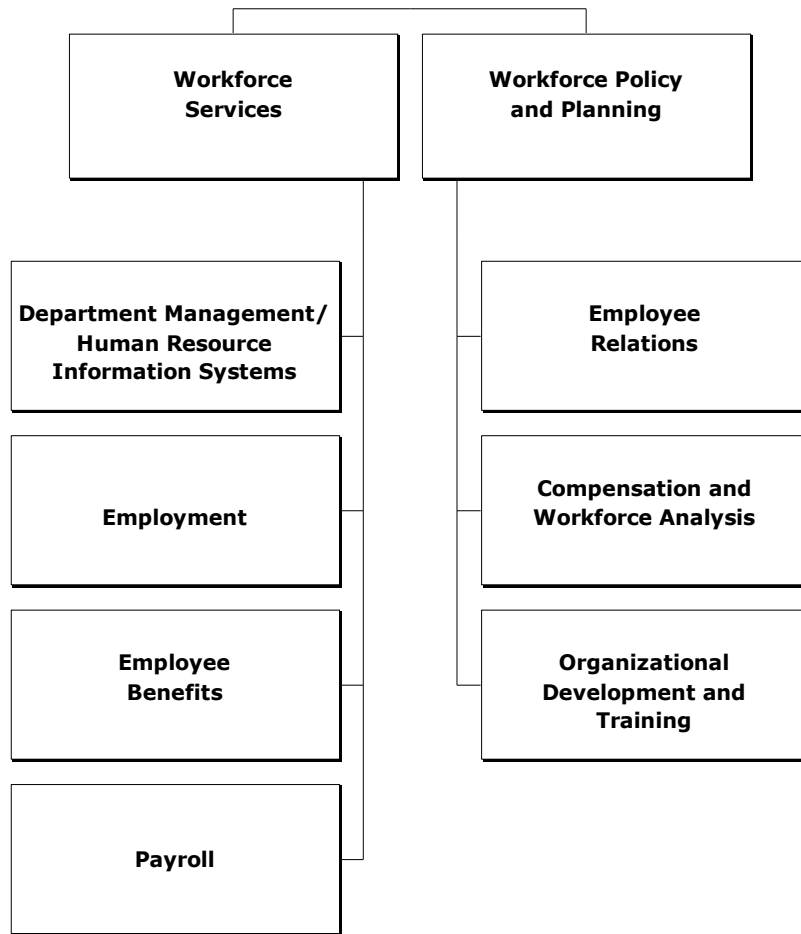


Department of Human Resources



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.

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 was implemented in the spring of 2018 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

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reporting, enhancing performance and increasing responsiveness to customer and DHR stakeholder needs. An enhancement to onboarding is underway and expected to be delivered in early 2020.

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 achieve a healthier lifestyle and state of well-being through educational events, programs, challenges and resources. LiveWell initiatives include, but are not limited to, an incentive program that rewards employees for healthful behavior, an on-site fitness center, well-being events, educational workshops and webinars, biometric screenings, flu vaccinations, and promotion of the wellbeing resources available through the County's health plans, Employee Assistance Program, as well as internal and external partners. The LiveWell program consistently demonstrates significant rates of employee engagement. The MotivateMe incentive program engaged over 3,800 employees in 2017. The 2018 employee Field and Fitness Day event attracted over 1,000 employee participants through interactive demonstrations highlighting fitness, nutrition, mental resiliency, and financial wellbeing. 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, and 2018. 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

The County continues to look for better health care products for its employees and retirees in the persistently challenging budgetary and regulatory environment. A consumer-directed health plan that features a health savings account was implemented in FY 2016 and will continue in FY 2020. 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 2020, 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 2020 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, and 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 2020, DHR will continue enhancements with a Position Description Management module to augment and enhance workforce and succession planning capabilities. To address a strategic effort to improve employee onboarding, DHR will develop tools and processes with the goal to make new employees productive faster.

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- 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 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 2020, 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. Furthermore, diversity and inclusion efforts that have already begun will continue in support of One Fairfax.
- Compensation Initiatives:** The County will continue to work with a contracted 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.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,144,944	\$6,416,785	\$6,416,785	\$6,660,107	\$6,879,810
Operating Expenses	1,214,950	1,276,928	1,394,678	1,284,428	1,284,928
Total Expenditures	\$7,359,894	\$7,693,713	\$7,811,463	\$7,944,535	\$8,164,738
Income:					
Professional Dues Deduction	\$43,903	\$45,205	\$45,205	\$45,205	\$45,205
Total Income	\$43,903	\$45,205	\$45,205	\$45,205	\$45,205
NET COST TO THE COUNTY	\$7,315,991	\$7,648,508	\$7,766,258	\$7,899,330	\$8,119,533
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	76 / 76	76 / 76	77 / 77	77 / 77	79 / 79

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FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$229,663**
 An increase of \$229,663 in Personnel Services includes \$134,748 for a 2.10 percent market rate adjustment (MRA) for all employees and \$94,915 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Position Adjustments** **\$241,362**
 An increase of \$241,362 and 2/2.0 FTE positions includes \$91,741 and 1/1.0 FTE position transferred from Agency 77, Office of Strategy Management for Health and Human Services, and \$149,621 and 1/1.0 FTE position transferred from Agency 02, Office of the County Executive, to Agency 11, Department of Human Resources, to better align training and volunteer management resources.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$117,750**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved encumbered funding of \$117,750 in Operating Expenses.
- ◆ **Position Adjustments** **\$0**
 The County Executive approved the redirection of 1/1.0 FTE position to the Department of Human Resources due to workload requirements.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$5,538,524	\$5,819,103	\$5,936,853	\$5,933,230	\$6,133,497
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	55 / 55	58 / 58	57 / 57	59 / 59

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

TOTAL POSITIONS

59 Positions (1T) / 59.0 FTE (1.0T)

T Denotes Transferred Position

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.

<u>Category</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Advertised</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
Total Expenditures	\$1,821,370	\$1,874,610	\$1,874,610	\$2,011,305	\$2,031,241
<u>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</u>					
Regular	21 / 21	21 / 21	19 / 19	20 / 20	20 / 20

<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
5 Training Specialists III (1T)	4 Human Resources Analysts III
1 Training Specialist II	1 Human Resources Analyst II
1 Training Specialist I	1 Administrative Assistant V
2 Administrative Assistants V	

TOTAL POSITIONS

20 Positions (1T) / 20.0 FTE (1.0T)

T Denotes Transferred Position

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Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
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Percent of employees who complete their probationary period	91.94%	92.21%	85.00%/95.39%	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%
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	96%	96%	96%/97%	96%	96%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

The performance measures for the Department of Human Resources for FY 2018 and preliminary performance indicators for FY 2019 reflect notable successes given the ongoing implementation of Talent Management modules. In FY 2020 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 2018, the percent of employees who completed their probationary period improved to 95 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. In FY 2018, compensation and classification staff implemented a new application to manage position descriptions and will continue to work on enhancements in FY 2020.

In FY 2018, 97 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage remained steady the last five 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.

The County's continuing efforts to increase and implement additional mandatory training regarding harassment, diversity, and equity has resulted in an increase of employees completing DHR training in FY 2018, to 71,607. Some of the mandatory training only occurs every other year, therefore the number will continue to fluctuate annually.