

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. DHR operates in a team-based structure with service areas of expertise to ensure focus and commitment, specifically talent management and total rewards. The talent management team consists of HR Central (customer support), Employment, Employee Relations, and Organizational Development and Training. The total rewards team consists of Payroll, Benefits, and Compensation and Workforce Analysis. 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 and equitable work environment.

The department implements and manages all available technology to optimize delivery of human resources services countywide, most notably a learning management system, employee development tools, an applicant tracking system, position tracking, and the Human Capital Management (HCM) reporting tool, PEAQ. 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. An enhancement to onboarding is underway and expected to be delivered in fall 2020.

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 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 well-being 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 4,100 employees in 2018. The 2019 employee Field and Fitness Day event attracted over 1,000 employee participants through interactive demonstrations highlighting fitness, nutrition, mental resiliency, and financial well-being. 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, and an Honors Award for 2019. 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 participation continues to

grow. This plan is a hallmark of financial sustainability and the consumerism approach that encourages and supports better health care outcomes.

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 reviewed its organizational structure to more effectively align staff with FOCUS, Talent Management, and Total Rewards emphasis areas. 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.

Key challenges in FY 2021 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 Technology: In FY 2021, 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.
- 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 planning process, promote a stable and sustainable talent base, and accelerate new 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 2021, the employee engagement process is anticipated to 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. Employee engagement includes communication directed at developing and promoting cultural change, teamwork, team events, training, and the establishment of work groups to solicit ideas for change and to facilitate commitment to the effort. Furthermore, diversity and inclusion efforts that have already begun will continue in support of One Fairfax.
- 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.

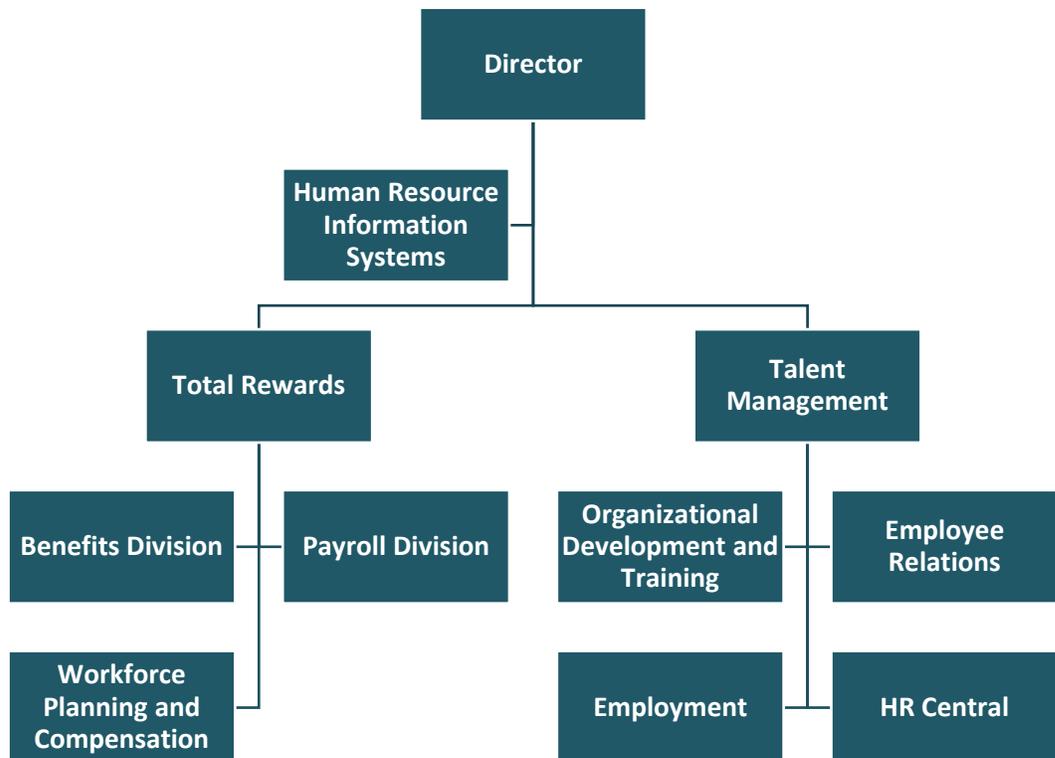
The department will continue to leverage productivity by collaborating with senior management, agency human resource staff, and an array of employee representation groups to achieve mutual goals and objectives, strengthen the County's culture of inclusion, and ensure that employees feel

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

In response to the COVID-19 pandemic, DHR initiated a daily call-in meeting with agency-based HR staff and employee group representatives where the latest information regarding federal legislation, leave options, benefits, teleworking, and the Employee Assistance Program (EAP) is provided. DHR coordinates answers to employee questions received in the COVID mailbox on topics ranging from facilities, health, and telework technology, in addition to human resources. Behind the scenes, DHR continues to find jobs in other departments for displaced employees from closed facilities and has worked with the County's health plan providers to eliminate out-of-pocket employee expenses for COVID-19 testing. DHR also worked with the Office of Public Affairs to create a concise and easy-to-read website that all employees could access to provide a single location for relevant forms and answers to a wide variety of issues. As the weeks passed, DHR moved from a reactive to a proactive operation by providing HR managers with information on unemployment benefits and including relevant guest speakers from agencies such as Retirement, Internal Audit, and DIT in meetings with HR managers and employee groups. The Organizational Development & Training (OD&T) division has increased its already vast library of courses that can be taken remotely, including mandated courses. The well-being of employees is a top priority, and the LiveWell program continues to provide a number of online course offerings including Burn Along through CIGNA which provides employees and their families with access to a wide variety of active classes and relaxation techniques.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,204,881	\$6,879,810	\$6,879,810	\$7,243,875	\$6,879,810
Operating Expenses	1,432,731	1,284,928	1,391,922	1,284,928	1,284,928
Total Expenditures	\$7,637,612	\$8,164,738	\$8,271,732	\$8,528,803	\$8,164,738
Income:					
Professional Dues Deduction	\$44,901	\$45,205	\$45,205	\$45,205	\$45,205
Total Income	\$44,901	\$45,205	\$45,205	\$45,205	\$45,205
NET COST TO THE COUNTY	\$7,592,711	\$8,119,533	\$8,226,527	\$8,483,598	\$8,119,533
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	77 / 77	79 / 79	85 / 85	85 / 85	85 / 85

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 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 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$106,994**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved encumbered funding of \$80,994 in Operating Expenses and \$26,000 in unencumbered funding to support the work of the Volunteer Management System.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 6/6.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Cost Centers

The Department of Human Resources is undergoing a reorganization to realign its functions into three cost centers: 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.

Director's Office

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$5,969,327	\$6,133,497	\$6,240,464	\$2,426,276	\$2,130,819
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	58 / 58	59 / 59	62 / 62	13 / 13	13 / 13

Total Rewards

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,668,285	\$2,031,241	\$2,031,268	\$2,678,075	\$2,609,467
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	20 / 20	23 / 23	37 / 37	37 / 37

Talent Management

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$3,424,452	\$3,424,452
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	35 / 35	35 / 35

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 13 Positions			
General Administration/HRIS			
1	Human Resources Director	1	Business Analyst III
2	Asst. Human Resources Directors	2	Business Analysts II
1	Info. Tech. Systems Architect	1	Management Analyst I
1	Programmer Analyst III	1	Information Technology Educator
1	Human Resources Analyst III	1	Administrative Assistant IV
1	Business Analyst IV		
TOTAL REWARDS - 37 Positions			
Workforce Planning and Compensation			
1	Human Resources Analyst IV	1	Human Resources Analyst II
1	Senior HR Consultant	1	Administrative Assistant V
4	Human Resources Analysts III		
Employee Benefits Division			
1	Human Resources Analyst IV	1	Park/Recreation Specialist II
1	Senior HR Consultant	1	Park/Recreation Support Assistant V
1	Human Resources Analyst III	2	Administrative Assistants V
2	Human Resources Analysts II	3	Administrative Assistants III
1	Management Analyst II	1	Administrative Assistant I
Payroll Division			
1	Human Resources Analyst IV	2	Human Resources Analysts II
1	Senior HR Consultant	5	Human Resources Analysts I
1	Accountant III	1	Administrative Assistant V
1	Human Resources Analyst III	3	Administrative Assistants IV
TALENT MANAGEMENT - 35 Positions			
Organizational Development and Training			
1	Management Analyst IV	1	Training Specialist II
1	Senior HR Consultant	1	Training Specialist I
5	Training Specialists III	2	Administrative Assistants V
Employment Division			
1	Human Resources Analyst IV	3	Human Resources Analysts II
1	Senior HR Consultant	1	Communications Specialist II
7	Human Resources Analysts III	1	Administrative Assistant V
Employee Relations			
1	Human Resources Analyst IV	2	Human Resources Analysts III
1	Senior HR Consultant	1	Human Resources Analyst II
HR Central			
1	Human Resources Analyst II	1	Administrative Assistant V
1	Senior HR Consultant	2	Administrative Assistants IV

Performance Measurement Results

The performance measures for the Department of Human Resources for FY 2019 and preliminary performance indicators for FY 2020 reflect notable successes given the ongoing implementation of Talent Management modules. In FY 2021 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 2019, the percent of employees who completed their probationary period was 94.25 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 2021.

In FY 2019, 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.

DHR continues to market opportunities to serve in Fairfax County through the Volunteer Management System and to promote Volunteer Leave for County employees. In FY 2019, volunteers were recruited for special events including the Workhouse Brewfest, the Tour de Mount Vernon Bike Ride, and the International Women's Firefighters Conference, and to serve on County advisory committees. County employees contributed 30,856 hours to the community in CY 2019 using volunteer leave.

The County's continuing efforts to increase and implement additional mandatory training regarding harassment, diversity, and equity resulted in 64,191 employees completing DHR training in FY 2019. Some of the mandatory training only occurs every other year, therefore the number will continue to fluctuate annually.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of employees who complete their probationary period	92.21%	95.39%	90.00% / 94.25%	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	22,595	30,010	28,000 / 30,856	30,000	30,000
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	96%	97%	96% / 97%	96%	97%

¹ Data represents calendar year data. CY 2018 Actuals have been corrected based on updated information.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>