

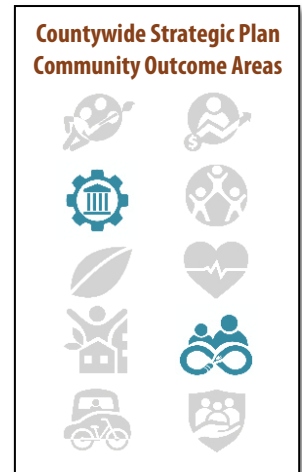
# Department of Human Resources

## 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. The Department of Management and Budget continues to integrate the Countywide Strategic Plan into budget documents. For information on how the agency’s program performance contributes to these goals, please see the Performance Measurement Results by Community Outcome Area. For more information on the Countywide Strategic Plan, please see [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 responsible 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

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 Fairfax County Government. In alignment with the Countywide Strategic Plan 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 Strategy and Operations divisions. The Talent Management team consists of four functional areas: Employment, Employee Relations, Organizational Development and Training, and Labor Relations. The Total Rewards team consists of three functional areas: Payroll, Benefits, and Compensation and Workforce Analysis. The Strategy and Operations team manages Human Resources (HR) Central; provides agencywide budget, financial management, and legislative support; and leads 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 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 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 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 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; 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. Throughout the COVID-19 pandemic, LiveWell created and reimaged programming to meet the evolving needs of employees, retirees, and their families. In calendar year 2021, LiveWell offered more than 200 webinars and virtual wellbeing events, serving approximately 9,700 employee and retiree participants. Special events included the Mind+Body Fitness Fest, virtual fitness and meditation classes, healthy pregnancy and parenthood webinars, 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. The LiveWell program consistently demonstrated significant rates of employee engagement. In CY 2021, 1,380 employees and retirees earned MotivateMe rewards for completing activities such as an annual physical, cancer screenings, COVID-19 vaccination, and chronic disease prevention. To support the mental and emotional wellbeing of employees, LiveWell partnered with Cigna to provide dedicated EAP therapists for employees. Approximately 1,000 counseling sessions were provided through dedicated EAP therapists in 2021. Employees and retirees also gave back to the community through LiveWell programs such as blood drives and donation campaigns. Over 350 pounds of food were donated to food pantries in 2021 through LiveWell events. The Employee Fitness and Wellness Center, located at the Fairfax County Government Center, continued enhanced cleaning and safety procedures, allowing for gradually increased participation, and provided virtual workshops and classes.

## **Current and Future Challenges**

DHR has responded to the challenges of the COVID-19 pandemic by remaining 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. New initiatives and accommodations included pandemic leave options, an expanded telework eligibility policy, new online classes for learning and development, and 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 Labor Relations section as well as a Strategy and Operations 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.

DHR will continue to maintain its “employee first” stance to ensure a safe, productive, and healthy work environment. Several new employee-centered efforts are underway for DHR, such as labor relations, 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 an evolving working environment. Some notable key challenges in FY 2023 and beyond include:

- **Health Care Products and Management:** Current health plans in CY 2023 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 prevention and intervention 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 Benefits Team continues to explore the implementation of an acute care clinic to meet the needs of employees and reduce the cost of health care and chronic medical conditions.

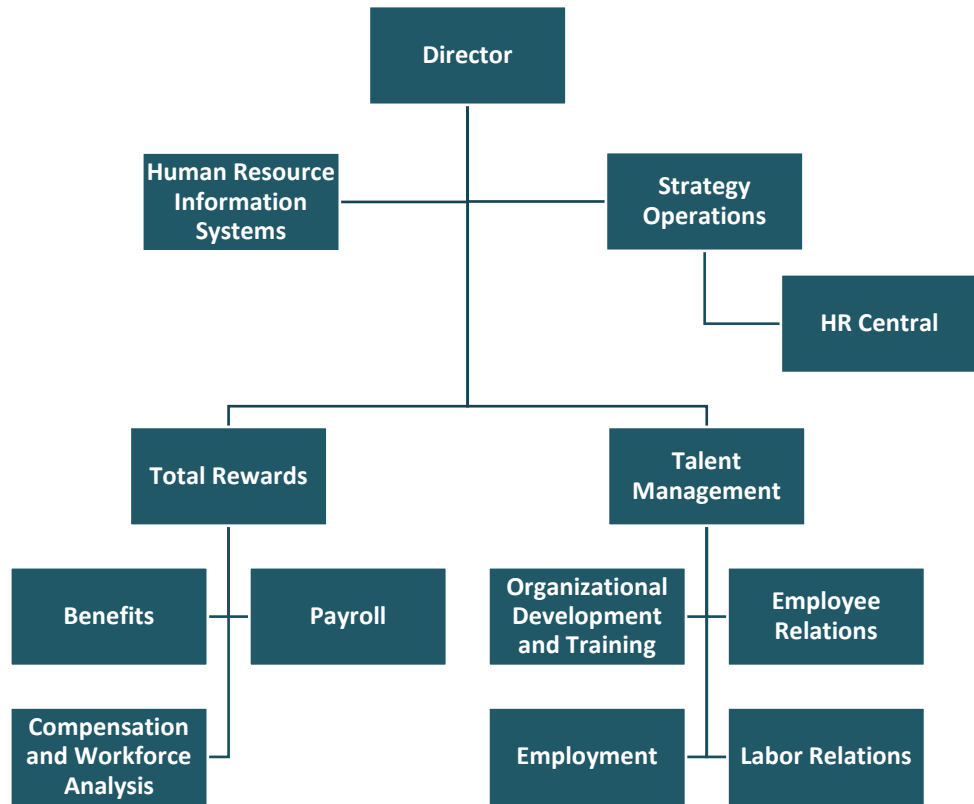
The County continues to look for better health care products for employees and retirees. For the CY 2023 plan year, DHR will continue its strategy of offering plans that have a concentrated focus on consumerism and participant engagement. Two new Medicare Advantage plans were added to the retirees’ program 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 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 15 additional Fairfax County departments by the end of FY 2023. Finally, the Performance Management module in NEOGOV was implemented for Public Safety Communications and Police Departments in 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, continuous education programs, 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 uniformed and non-uniformed compensation plans countywide. These reviews are intended to address salary competitiveness as compared with local jurisdictions and the external market at various occupational levels within the County. An incredibly tight labor market has led to increased requests for compensation initiatives such as pay compression reviews, bonus program requests, and custom salary surveys.

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.

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.

## Organizational Chart



## Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
<b>FUNDING</b>				
<b>Expenditures:</b>				
Personnel Services	\$6,894,665	\$8,479,049	\$8,479,049	\$8,940,635
Operating Expenses	1,748,292	1,812,604	2,080,913	1,812,604
<b>Total Expenditures</b>	<b>\$8,642,957</b>	<b>\$10,291,653</b>	<b>\$10,559,962</b>	<b>\$10,753,239</b>
<b>Income:</b>				
Professional Dues Deduction	\$44,159	\$45,205	\$45,205	\$45,205
<b>Total Income</b>	<b>\$44,159</b>	<b>\$45,205</b>	<b>\$45,205</b>	<b>\$45,205</b>
<b>NET COST TO THE COUNTY</b>	<b>\$8,598,798</b>	<b>\$10,246,448</b>	<b>\$10,514,757</b>	<b>\$10,708,034</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	92 / 92	93 / 93	93 / 93	93 / 93

## FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program:

**Employee Compensation** **\$461,586**  
 An increase of \$461,586 in Personnel Services includes \$169,583 for a 2.00 percent market rate adjustment (MRA) for all employees and \$154,605 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$137,398

is included to support employee retention and recruitment efforts that will align the County's pay structures with the market based on benchmark data.

## Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review and all other approved changes through December 31, 2022:

### Carryover Adjustments \$268,309

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$268,309 in encumbered carryover associated with benefits consulting services, collective bargaining training, Countywide National Employee Survey, and other operating needs.

## 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$2,533,496	\$2,640,580	\$2,711,828	\$2,790,484
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	14 / 14	14 / 14	15 / 15	15 / 15

### Total Rewards

The Total Rewards cost center includes Compensation and Workforce Analysis, Benefits, and Payroll. It should be noted that the Labor Relations unit was moved from Total Rewards to Talent Management during FY 2023 to better align reporting structures. Corresponding funding and positions in the unit are reflected prospectively beginning in the FY 2023 Revised Budget.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$2,850,137	\$3,292,651	\$3,125,279	\$3,092,641
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	41 / 41	41 / 41	38 / 38	38 / 38

## Talent Management

The Talent Management cost center includes Employee Relations, Employment, Organizational Development and Training, Labor Relations, and HR Central. It should be noted that the Labor Relations unit was moved from Total Rewards to Talent Management during FY 2023 to better align reporting structures. Corresponding funding and positions in the unit are reflected prospectively beginning in the FY 2023 Revised Budget.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$3,259,324	\$4,358,422	\$4,722,855	\$4,870,114
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	37 / 37	38 / 38	40 / 40	40 / 40

## Position Detail

The FY 2024 Advertised Budget Plan includes the following positions:

<b>DIRECTOR'S OFFICE - 15 Positions</b>			
<b>General Administration/HRIS</b>			
1	Human Resources Director	1	Programmer Analyst III
3	Deputy Directors for Human Resources	1	Human Resources Analyst III
1	Information Technology Program Manager II	1	Financial Specialist III
1	Management Analyst IV	2	Data Analysts I
1	Business Analyst IV	1	Administrative Assistant IV
2	Business Analysts II		
<b>TOTAL REWARDS - 38 Positions</b>			
<b>Compensation and Workforce Analysis</b>			
1	Human Resources Division Director	4	Human Resources Analysts III
2	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	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
<b>TALENT MANAGEMENT - 40 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



Employee Relations			
1	Human Resources Division Director	2	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
Labor Relations			
1	Human Resources Analyst I	1	Human Resources Analyst III
1	Senior HR Consultant		

**Performance  
Measurement  
Results by  
Community  
Outcome Area**

**Effective and Efficient Government**

The performance measures for the Department of Human Resources for FY 2022 and preliminary performance indicators for FY 2023 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 2022, 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.

DHR continues to market opportunities to serve in Fairfax County through the Volunteer Management System and to promote Volunteer Leave for County employees. While the COVID-19 pandemic impacted employees' work time and volunteer opportunities over the past two years, the situation is improving. Many employees were able to use leave during the 2022 calendar year. As a result, use of volunteer leave by County employees has rebounded with hours contributed to the community in CY 2022 near pre-pandemic usage. The Volunteer Management System (VMS) shows a decline in the number of community volunteers supporting the County, but this is attributable to a VMS upgrade that eliminated duplicate records and archived records of inactive volunteers (e.g., volunteers that have moved out of Virginia).

**Lifelong Education and Learning**

The County continues to increase and implement additional mandatory training regarding harassment, diversity, and equity. As a result, 130,840 employees completed DHR training in FY 2022. As some of the mandatory training only occurs every other year, the number of participants will continue to fluctuate annually. In FY 2022, 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 competency-based model and provide ongoing corporate systems training in support of FOCUS and the Talent Management system.



# Department of Human Resources

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 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>	12,845	14,590	15,320	21,301	16,086	25,000
Percent of employees who complete their probationary period	94.00%	89.85%	90.00%	94.00%	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%	97%	97%	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-2024-advertised-performance-measures-pm>