



## Human Resources

The Department of Human Resources (HR) provides centralized support to County agencies and the County Administrator in human resources management. The Department strategically recruits, develops, and retains a highly qualified and diverse workforce in service of the County's mission and maintains a professional and safe work environment.

### Department's Programs

#### Employee and Management Services

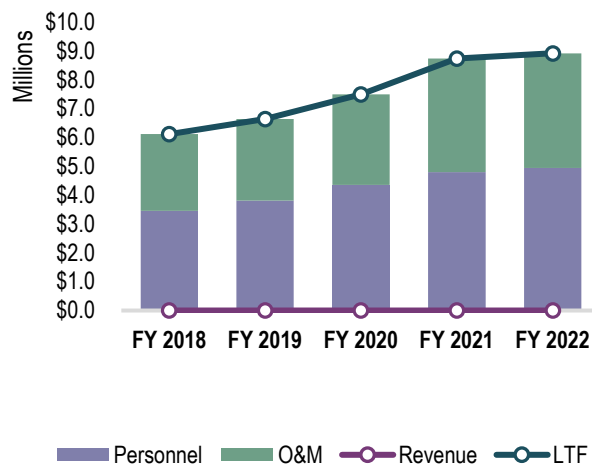
Provide human resources related customer service to employees and management.

#### Administration and Internal Operations

Ensure updating, maintenance, and compliance of all human resources, benefits, and risk related systems.

**Human Resources****Budget Analysis****Department Financial and FTE Summary<sup>1</sup>**

|                             | FY 2018<br>Actual  | FY 2019<br>Actual  | FY 2020<br>Adopted | FY 2021<br>Proposed | FY 2022<br>Projected |
|-----------------------------|--------------------|--------------------|--------------------|---------------------|----------------------|
| <b>Expenditures</b>         |                    |                    |                    |                     |                      |
| Personnel                   | \$3,464,936        | \$3,811,578        | \$4,358,537        | \$4,799,252         | \$4,943,230          |
| Operating and Maintenance   | 2,655,778          | 2,839,266          | 3,140,567          | 3,945,850           | 3,985,308            |
| <b>Total – Expenditures</b> | <b>\$6,120,714</b> | <b>\$6,650,844</b> | <b>\$7,499,104</b> | <b>\$8,745,102</b>  | <b>\$8,928,538</b>   |
| <b>Revenues</b>             |                    |                    |                    |                     |                      |
| Charges for Services        | \$42               | \$0                | \$0                | \$0                 | \$0                  |
| <b>Total – Revenues</b>     | <b>\$42</b>        | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>           |
| <b>Local Tax Funding</b>    | <b>\$6,120,672</b> | <b>\$6,650,844</b> | <b>\$7,499,104</b> | <b>\$8,745,102</b>  | <b>\$8,928,538</b>   |
| <b>FTE</b>                  | <b>32.00</b>       | <b>33.00</b>       | <b>38.00</b>       | <b>38.00</b>        | <b>38.00</b>         |

**Revenue and Expenditure History****Revenue/Local Tax Funding**

As shown, HR is fully funded by local tax funding. The Department does not have program-generated revenues.

**Expenditure**

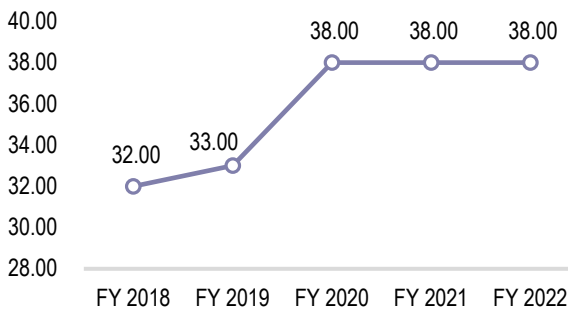
The majority of the Department's expenditure budget is dedicated to personnel costs. Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2020 to reflect new pay plans approved by the Board in November 2019.

<sup>1</sup> Sums may not equal due to rounding.



## Human Resources

### Staffing/FTE History



FY 2018: 1.00 FTE benefits specialist, 1.00 FTE workforce planning specialist, and 1.00 FTE recruiting specialist

FY 2019: 1.00 FTE classification and compensation manager

FY 2020: 1.00 FTE HRIS specialist, 1.00 FTE classification and compensation analyst, 1.00 FTE training specialist, and 2.00 FTE administrative assistants

The Department's expenditures have increased over the last few fiscal years primarily due to personnel costs. Personnel costs make up most of HR's expenditures – 55 percent – however, the Department also has a substantial level of operating and maintenance expenditures. These operating expenditures are primarily contractual and include such items as the occupational health contract, which is managed by HR for other departments. These resources are used to support HR's mission as an internal operations agency.

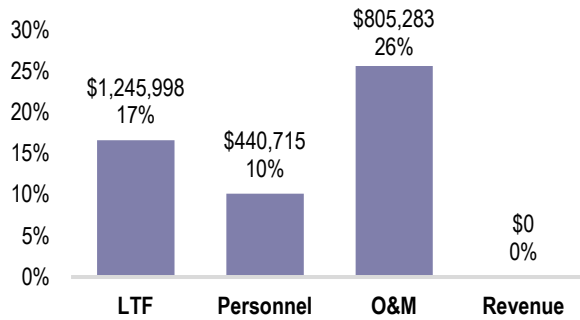
As shown in the revenue and expenditure history chart, personnel costs have increased. This increase can be attributed to the additional staffing needs, primarily driven by growth in the organization, approved by the Board of Supervisors (Board) in prior fiscal years and the merit increases and market adjustments approved in FY 2019 and FY 2020. In FY 2020, the Board approved 5.00 FTE: a Human Resources Information System (HRIS) specialist (1.00 FTE), a training specialist (1.00 FTE), a classification and compensation analyst (1.00 FTE), and two administrative assistants (2.00 FTE). Several of these positions were filled in the first half of FY 2020. The Department expects to fill the training specialist and classification and compensation analyst positions in the second half of FY 2020. The latter position will support implementation of the County's new classification and compensation system.

Because of these new positions, the Department has been able to manage the increased growth in processing Employee Actions (EAs), which are submitted and processed for all new hires, employee transfers, promotions or demotions, or timecard classification changes, among other functions. Similarly, the Department has increased its ability to deliver compliance-related training programs for County employees, which helps mitigate risk associated with state and federal employment regulations, and its ability to process and manage official personnel file (OPF) documentation, while also managing Department visitors and associated requests.

The FY 2021 Proposed Budget includes base adjustments associated with various contractual services, including the occupational health contract, which covers annual physicals for all public safety personnel, and to address the full-year costs associated with the pro-rated classification and compensation analyst (1.00 FTE) added in FY 2020.<sup>1</sup> The FY 2021 Proposed Budget increases the occupational health contract to support additional vaccination protocols and Calcium-CT testing for applicable public safety employees. Starting in July 2020, first responders in the Sheriff's Office and/or the Loudoun County Combined Fire and Rescue System (LC-CFRS) will receive additional vaccination options to mitigate risks associated with Measles and will have Calcium-CT Testing available to better address heart-related health risks. As a reminder, the FY 2020 Adopted Budget also included a base adjustment for the occupational health contract to cover the cost of annual physicals for volunteer firefighters in the LC-CFRS, who were required to receive periodic physicals starting in January 2019.

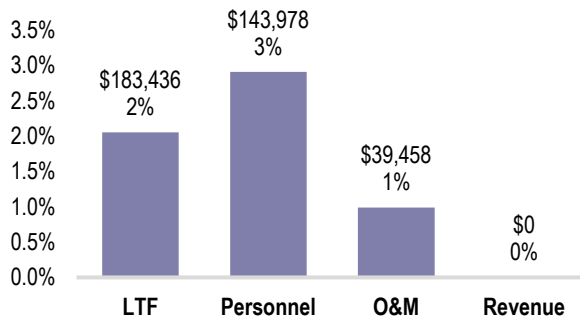
In FY 2021, Human Resources will continue to provide internal support services across the County. Additional staff may be needed in future fiscal years to continue supporting the County as the organization continues to grow and evolve.

<sup>1</sup> The position was pro-rated in FY 2020 for six months with funding effective in January 2020.

**Human Resources****Percent Change from Adopted FY 2020 to Proposed FY 2021****Reasons for Change:**

**Personnel:** ↑ General pay changes || **O&M:** ↑  
Base adjustments for contractual services ||

**Revenue:** ↔

**Percent Change from Proposed FY 2021 to Projected FY 2022****Reasons for Change:**

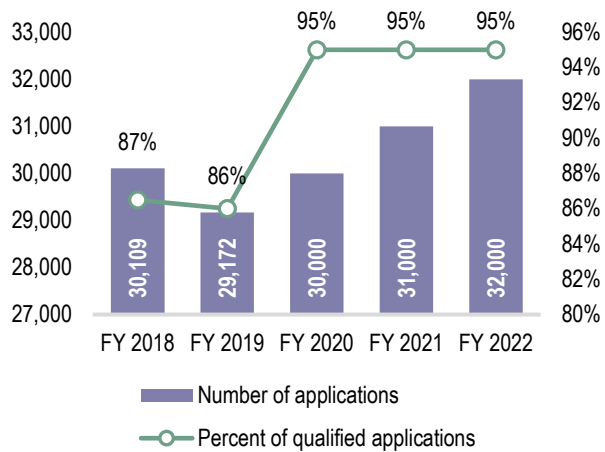
**Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent

|| **Revenue:** ↔



## Human Resources

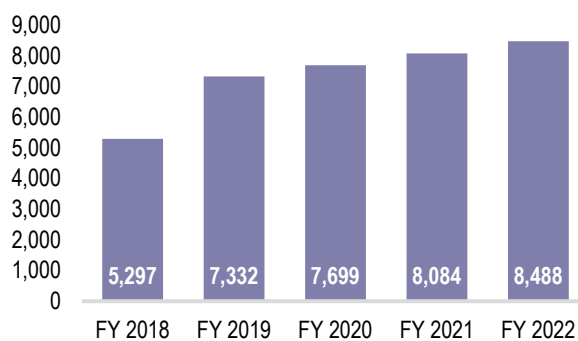
### Key Measures



**Objective:** Refer 95 percent of qualified applicants to County departments within three business days of close date.

**Measure:** Number of applications received each year; Percentage of qualified applications referred to County departments within three business days of close date.

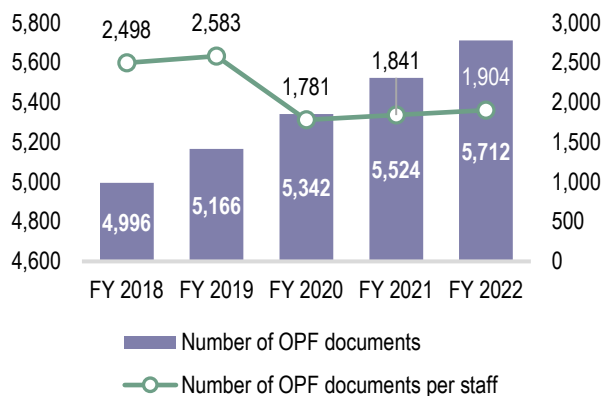
*HR processes all job applications received for positions in the County to ensure essential qualifications are met. With the completion of the classification and compensation study in FY 2020, staff can better process qualified applications to County departments.*



**Objective:** Process employee actions (EAs) in a timely and accurate manner.

**Measure:** Number of EAs processed.

*Processing EAs in a timely manner is important to HR's internal support role. Resources added in FY 2020 enabled HR to manage the increasing number of EAs that need to be processed for new hires and/or promotions and transfers for existing employees.*



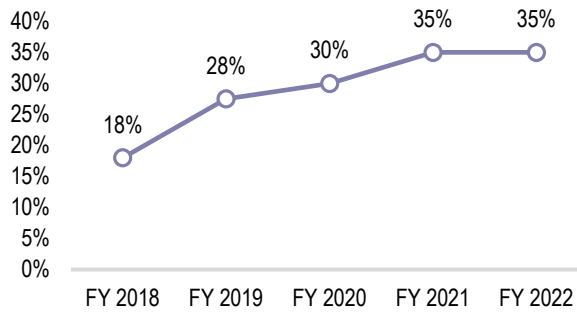
**Objective:** Efficiently process all Official Personnel File (OPF) documentation.

**Measure:** Number of OPF documents processed to employee files; Number of OPF documents processed per administrative staff.

*HR staff process personnel-related records to employee files on a daily basis. With growth in the organization, demands associated with processing OPFs increase. The added HRIS specialist in FY 2020 reduced the number of EAs per staff.*



## Human Resources



**Objective:** Benchmark a minimum of 15 percent of all County position salary ranges against the comparator market salary ranges per fiscal year.

**Measure:** Percentage of County positions benchmarked.

*Benchmarking allows HR to track how competitive the County's compensation systems are against comparator organizations. With the approval of the new compensation system, analyzing the County's compensation system will enable the organization to maintain the Board's compensation philosophy.*



## Human Resources

### Department Programs

#### Department Financial and FTE Summary by Program<sup>1</sup>

|  | FY 2018<br>Actual  | FY 2019<br>Actual  | FY 2020<br>Adopted | FY 2021<br>Proposed | FY 2022<br>Projected |
|--|--------------------|--------------------|--------------------|---------------------|----------------------|
| <b>Expenditures</b>                        |                    |                    |                    |                     |                      |
| Operations                                 | \$3,093,845        | \$3,284,480        | \$3,493,908        | \$3,828,398         | \$3,930,206          |
| Benefits and Risk                          | 2,409,066          | 2,827,476          | 3,270,058          | 4,153,181           | 4,219,217            |
| Learning and Organizational<br>Development | 617,803            | 538,889            | 735,138            | 763,523             | 779,114              |
| <b>Total – Expenditures</b>                | <b>\$6,120,714</b> | <b>\$6,650,844</b> | <b>\$7,499,104</b> | <b>\$8,745,102</b>  | <b>\$8,928,538</b>   |
| <b>Revenues</b>                            |                    |                    |                    |                     |                      |
| Operations                                 | \$42               | \$0                | \$0                | \$0                 | \$0                  |
| Benefits and Risk                          | 0                  | 0                  | 0                  | 0                   | 0                    |
| Learning and Organizational<br>Development | 0                  | 0                  | 0                  | 0                   | 0                    |
| <b>Total – Revenues</b>                    | <b>\$42</b>        | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>           |
| <b>Local Tax Funding</b>                   |                    |                    |                    |                     |                      |
| Operations                                 | \$3,093,803        | \$3,284,480        | \$3,493,908        | \$3,828,398         | \$3,930,206          |
| Benefits and Risk                          | 2,409,066          | 2,827,476          | 3,270,058          | 4,153,181           | 4,219,217            |
| Learning and Organizational<br>Development | 617,803            | 538,889            | 735,138            | 763,523             | 779,114              |
| <b>Total – Local Tax Funding</b>           | <b>\$6,120,672</b> | <b>\$6,650,844</b> | <b>\$7,499,104</b> | <b>\$8,745,102</b>  | <b>\$8,928,538</b>   |
| <b>FTE</b>                                 |                    |                    |                    |                     |                      |
| Operations                                 | 20.00              | 21.00              | 25.00              | 25.00               | 25.00                |
| Benefits and Risk                          | 10.00              | 10.00              | 10.00              | 10.00               | 10.00                |
| Learning and Organizational<br>Development | 2.00               | 2.00               | 3.00               | 3.00                | 3.00                 |
| <b>Total – FTE</b>                         | <b>32.00</b>       | <b>33.00</b>       | <b>38.00</b>       | <b>38.00</b>        | <b>38.00</b>         |

<sup>1</sup> Sums may not equal due to rounding.