



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

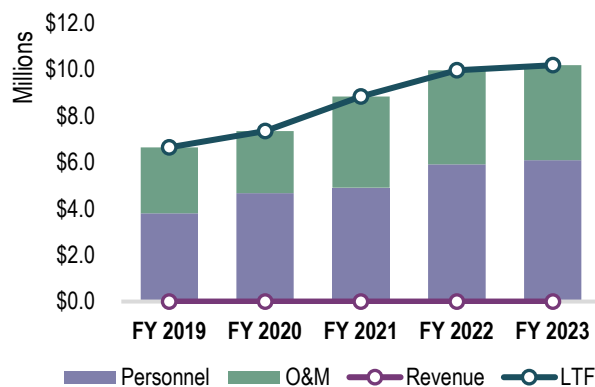
Provide human resources related customer service to employees and management.

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 Summary¹**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$3,811,578	\$4,680,834	\$4,903,429	\$5,912,793	\$6,090,177
Operating and Maintenance	2,839,266	2,669,918	3,945,850	4,061,824	4,102,442
Total – Expenditures	\$6,650,844	\$7,350,752	\$8,849,279	\$9,974,617	\$10,192,619
Local Tax Funding	\$6,650,844	\$7,350,752	\$8,849,279	\$9,974,617	\$10,192,619
FTE²	33.00	38.00	38.00	43.00	43.00

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 (59 percent) of the Department's expenditure budget is dedicated to personnel costs. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

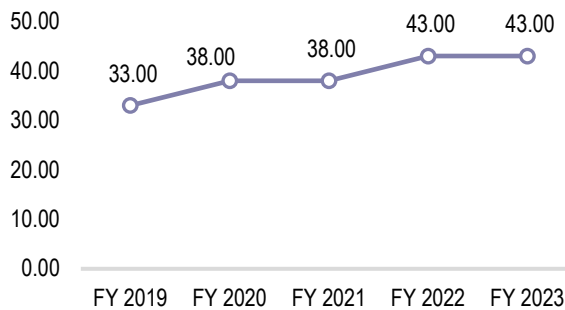
¹ Sums may not equal due to rounding.

² This department has two positions (2.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities (Collective Bargaining) included in the Board of Supervisors' narrative in the General Government section.



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

FY 2021 Mid-year: 1.00 Employee Relations Manager

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 – 59 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).

The FY 2022 Proposed Budget includes base adjustments associated with various contractual services, including the occupational health contract, which covers annual physicals for all public safety personnel.

In FY 2022, Human Resources will continue to provide internal support services across the County. With the continued growth of the County workforce, for HR to continue to provide services to County departments, the FY 2022 Proposed Budget includes two positions (2.00 FTE): an employee relations analyst and a compensation analyst.

Internal Support

The FY 2022 Proposed Budget includes two positions (2.00 FTE), that supports the theme of internal support: an employee relations analyst and a compensation analyst. Both analyst positions will allow HR to maintain current service levels and continue to support County departments as the workforce continues to grow.

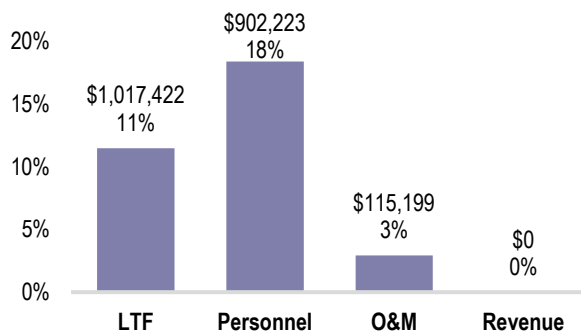
The employee relations analyst will address the steady increase in workload in the Employee Relations Division of the Department of Human Resources. This division provides a variety of services to all County employees, including reviewing ADA reasonable accommodation requests, performing inquiries and investigations, and conducting dispute resolution sessions. The workload for Employee Relations has increased over the past three years in part due to the increase in the employee population and further burdened by issues related to COVID-19. The current workload causes delays in service to employees and management. It is vitally important Countywide to promptly respond to ADA reasonable accommodation requests and allegations of misconduct, discrimination, sexual harassment, and hostile work environments. These issues can affect work products, the overall work environment, and the County's compliance with federal and state employment laws. The analyst position will address the current workload issue as well as the forecasted workload increase and enable Employee Relations to respond more quickly and efficiently to departments, which will better meet the service expectations of employees, managers, and executives.



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The compensation analyst position will allow HR to maintain service levels and to continue meeting service expectations. With the new compensation and classification plans for Loudoun County employees implemented in early 2020, these must be maintained and updated to align with the Board's compensation philosophy to keep pace with the market. This position will help prevent delays in these services and deterioration to the ability of the County to remain competitive in compensation. This competitiveness will boost the ability to hire and retain staff. The compensation analyst will not only assist in collecting data and performing market analysis but also perform daily service activities such as reviewing salary offers, writing job descriptions, classifying positions, and responding to market surveys to assist in managing the high demand for classification and compensation services. To maintain and administer the new classification and compensation plans requires regular benchmarking against our comparators. This position will perform some of the benchmarking work. With accurate and regular benchmarking data, the County can provide data to the Board of Supervisors. This data will help to inform the Board as it relates to merit and step increase decisions as well as support maintaining the County's position in the market in alignment with the Board's compensation philosophy.

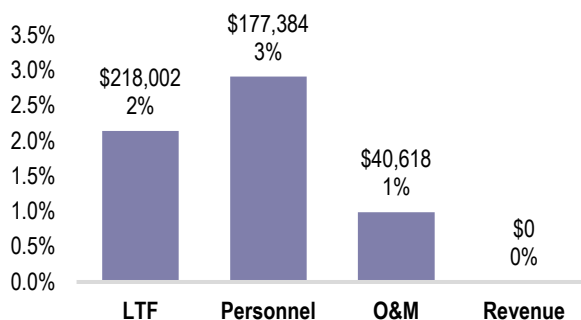
Percent Change from Adopted FY 2021 to Proposed FY 2022



Reasons for Change:

Personnel: ↑ 5.00 FTE¹, general pay changes ||
O&M: ↑ Base adjustments for contractual services
Revenue: ↔

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

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

¹ This department has two positions (2.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities (Collective Bargaining) included in the Board of Supervisors' narrative in the General Government section.



Human Resources

FY 2022 Proposed Resource Requests^{1,2}

Priority 1: Employee Relations Analyst						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$107,141	\$5,825	\$0	\$0	\$0	\$112,966	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• This employee relations analyst will address the current workload issue and enable Employee Relations to respond more quickly and efficiently to service requests, which will better meet the service expectations of employees, managers, and executives.• The Employee Relations Division of the Department of Human Resources provides a variety of services to all County employees, including reviewing ADA reasonable accommodation requests, performing inquiries and investigations, and conducting dispute resolution sessions. The workload of this division has increased over the past three years in part due to the increase in the employee population. The current workload causes delays in service to employees and management. This position is needed to address requests for service in a timely and thorough manner.			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of ADA reasonable accommodation requests received					
Program:	Employee and Management Services					
Positions:	1 employee relations analyst					
Theme:	Internal Support					
One-time Costs:	\$5,050					
Recurring Costs:	\$107,916					

¹ The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.

² This department has two positions (2.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities (Collective Bargaining) included in the Board of Supervisors' narrative in the General Government section.

**Human Resources****Priority 2: Compensation Analyst**

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$107,141	\$5,825	\$0	\$0	\$0	\$112,966	1.00

Details

Service Level:	Enhanced Service Level Request
Mandates:	County Mandate
PM Highlight:	Number of County positions benchmarked
Program:	Provides guidance to management and administers the County's classification and compensation program.
Positions:	1 classification and compensation analyst
Theme:	Internal Support
One-time Costs:	\$5,050
Recurring Costs:	\$107,916

Overview

- A compensation analyst is needed to maintain current services levels regarding the implementation of classification and compensation. This position will not only assist in collecting data and performing market analysis but will also perform daily service activities such as reviewing salary offers, writing job descriptions, classifying positions, and responding to market surveys to assist in managing the high demand for classification and compensation services.
- This position will collect and analyze market data to maintain and administer the classification and compensation plans, which supports communication with leadership and the Board on maintenance of the classification system. This position will allow for retention and hiring of employees because the analyst will ensure classification and compensation plans remain competitive.

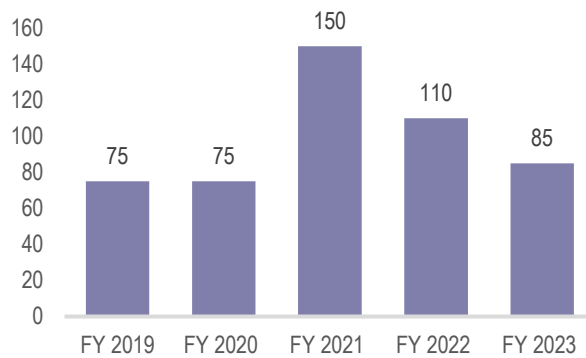
Department Total

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$107,141	\$5,825	\$0	\$0	\$0	\$112,966	2.00



Human Resources

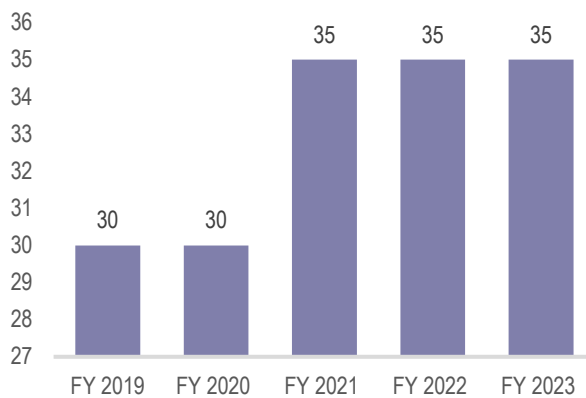
Key Measures



Objective: Achieve an ADA-related EEOC claims rate of less than 5 percent of ADA reasonable accommodation requests.

Measure: Number of ADA reasonable accommodation requests received.

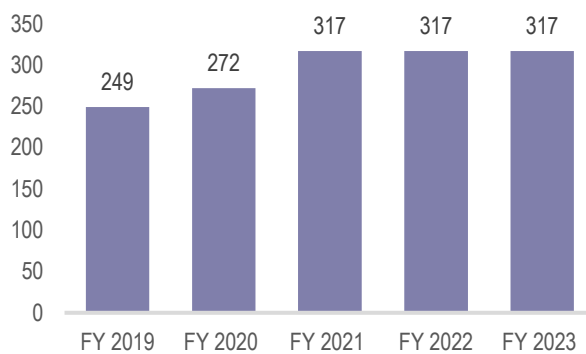
HR has seen an increase in ADA accommodation requests received, particularly due to COVID, increasing the workload for Employee Relations. Taking COVID-19 into account, HR projects a decline from FY 2021, but still an overall increasing trend for these requests.



Objective: Achieve an EEOC claims rate of less than 10 percent of all workplace inquiries and investigations.

Measure: Number of workplace inquiries and investigations opened.

With an increase in workplace inquiries and investigations, an additional employee relations analyst is needed. FY 2018 only saw 17 inquiries and investigations.



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

Measure: Number of County positions benchmarked.

To maintain and administer the new classification and compensation plans requires regular benchmarking against our comparators. This position will perform some of the benchmarking work.

**Human Resources****Department Programs****Department Financial and FTE Summary by Program¹**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Operations	\$3,284,480	\$3,728,300	\$3,896,922	\$4,233,883	\$4,347,523
Benefits and Risk	2,827,476	3,021,816	4,180,304	4,638,002	4,716,609
Learning and Organizational Development	538,889	600,637	772,053	1,102,732	1,128,488
Total – Expenditures	\$6,650,844	\$7,350,752	\$8,849,279	\$9,974,617	\$10,192,619
Local Tax Funding					
Operations	\$3,284,480	\$3,728,300	\$3,896,922	\$4,233,883	\$4,347,523
Benefits and Risk	2,827,476	3,021,816	4,180,304	4,638,002	4,716,609
Learning and Organizational Development	538,889	600,637	772,053	1,102,732	1,128,488
Total – Local Tax Funding	\$6,650,844	\$7,350,752	\$8,849,279	\$9,974,617	\$10,192,619
FTE					
Operations	21.00	25.00	25.00	27.00	27.00
Benefits and Risk	10.00	10.00	10.00	13.00	13.00
Learning and Organizational Development	2.00	3.00	3.00	3.00	3.00
Total – FTE	33.00	38.00	38.00	43.00	43.00

¹ Sums may not equal due to rounding.