

# Human Resources Department

**Mission Statement:** The mission of the Human Resources Department is to provide cost-effective personnel programs and services that attract, promote, and retain a well qualified, diverse and motivated workforce to provide excellent services to residents and visitors. Human Resources is also pleased to provide information about the City's employee benefits and compensation packages.

## Expenditure and Revenue Summary

<b>Expenditure By Classification</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>	<b>% Change 2011-2012</b>
Personnel	\$2,328,196	\$2,316,578	\$2,407,238	3.9%
Non-Personnel	619,900	481,750	546,682	13.5%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$2,948,096</b>	<b>\$2,798,328</b>	<b>\$2,953,920</b>	<b>5.6%</b>
<b>Funding Sources</b>				
Special Revenue Fund	5,007	6,000	6,000	0.0%
ARRA - Stimulus Fund <sup>1</sup>	9,639	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$14,646</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$2,933,450</b>	<b>\$2,792,328</b>	<b>\$2,947,920</b>	<b>5.6%</b>
<b>Total Department FTE's<sup>2</sup></b>	<b>22.6</b>	<b>21.0</b>	<b>21.0</b>	<b>0.0%</b>

<sup>1</sup>The American Recovery & Reinvestment Act of 2009 established a 65% government subsidy towards the Consolidated Omnibus Budget Reconciliation Act (COBRA) benefit for qualified workers. For employers, the subsidy is provided by the federal government through a credit against payroll taxes. In FY 2010 the City received \$9,639 in credits (reflected as revenue) as a result of certain employees qualifying for the COBRA benefit.

<sup>2</sup>The total Department FTE has been adjusted by 1.0 FTE due to the transfer of one position from the City Manager's Office.

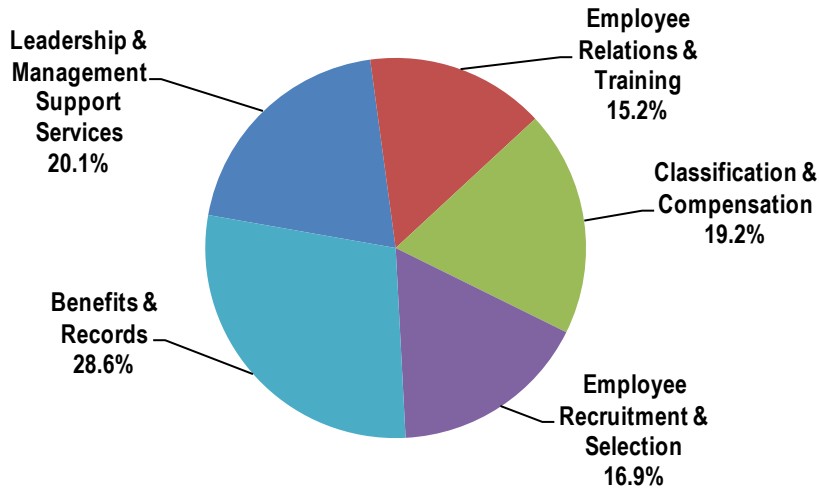
### Highlights

- In FY 2012, the General Fund budget for the Human Resources Department will increase by \$155,592 (5.6%).
- FY 2012 personnel costs increase by \$90,660 (3.9%) due to costs associated with the step increase provided to employees and other benefit cost increases.
- FY 2012 non-personnel costs increase by \$64,932 (13.5%) due in-part to the reallocation of telecommunications systems costs from the ITS Department to Human Resources (\$3,020) and the reappropriation of postage costs from a Non-Departmental account (\$5,700). An additional \$57,500 is included to fund the continued implementation of an enhanced employee wellness program. These increases are offset slightly by a decrease of \$1,288 to the maintenance agreement for the Department's application tracking system.

## Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Cost per regular (benefited part-time and full-time) requisition received and processed	\$3,402	\$3,443	\$2,441
# of employees attending training classes	1,112	1,200	1,200
# of wellness participants served	1,078	1,500	1,750
# of full-time and part-time employees served in the Current Employee Benefit Program	2,580.7	2,540.2	2,542.3

### FY 2012 Approved Expenditures by Program



# Human Resources Department

## Program Level Summary Information

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership & Management Support Services	\$594,897	\$563,050	\$593,286	5.4%
Employee Relations & Training	750,445	506,216	450,068	-11.1%
Classification & Compensation	468,057	485,069	567,415	17.0%
Employee Recruitment & Selection	462,634	481,959	498,059	3.3%
Benefits & Records	672,063	762,034	845,092	10.9%
<b>Total Expenditures</b>	<b>\$2,948,096</b>	<b>\$2,798,328</b>	<b>\$2,953,920</b>	<b>5.6%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership & Management Support Services	4.2	4.0	4.0	0.0%
Employee Relations & Training	2.9	4.4	3.4	-22.6%
Classification & Compensation	4.8	4.0	5.0	24.7%
Employee Recruitment & Selection	4.4	3.8	3.8	0.0%
Benefits & Records	6.3	4.8	4.8	0.0%
<b>Total full time equivalents (FTE's)</b>	<b>22.6</b>	<b>21.0</b>	<b>21.0</b>	<b>0.0%</b>

### Human Resources Department Programs and Activities

<p><b>Leadership &amp; Mgmt Support Services</b> Leadership &amp; General Management</p> <p><b>Employee Relations &amp; Training</b> Disciplinary &amp; Grievance Process Administration Training &amp; Development</p> <p><b>Classification &amp; Compensation</b> Classification Compensation</p> <p><b>Employee Recruitment &amp; Selection</b> Recruitment &amp; Selection Support</p>	<p><b>Benefits &amp; Records</b> Current Employee Benefit Program Administration Retiree/Terminated Benefit Administration Employee Records &amp; Payroll Administration Employee Wellness</p>
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### Dept Info

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# Human Resources Department

## Leadership & Management Support Services Program

The goal of Leadership and Management Support Services is to administer departmental resources effectively.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	20.2%	20.1%	20.1%
Total Expenditures	\$594,897	\$563,050	\$593,286
Less Revenues	5,007	6,000	6,000
Net General Fund Expenditures	\$589,890	\$557,050	\$587,286
Program Outcomes			
% of departmental effectiveness targets met in all programs	N/A*	83.0%	85.0%

\*The annual HR customer satisfaction survey was not conducted in FY2010. HR instead conducted a survey directly related to the employee benefits program as it was priority for FY 2010. A general customer satisfaction survey is being administered in FY 2011.

### Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership & General Management is to administer departmental resources effectively.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$594,897	\$563,050	\$593,286
FTE's	4.2	4.0	4.0
# of departmental FTEs managed	22.6	21.0	21.0
\$ amount of departmental budget managed (in millions)	\$2.95	\$2.80	\$2.95
Leadership & Management Support Services cost as a % of total departmental expenditures	20.2%	20.1%	20.1%

# Human Resources Department

## Employee Relations & Training Program

The goal of Employee Relations and Training (ERT) is to provide services in the area of discipline and grievance processing in a fair and timely manner, and to provide high quality and cutting edge educational opportunities and training to supervisors, managers and employees.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	25.5%	18.1%	15.2%
Total Expenditures	\$750,445	\$506,216	\$450,068
Less Revenues	0	0	0
Net General Fund Expenditures	\$750,445	\$506,216	\$450,068
Program Outcomes			
Average survey score of employees satisfied with the City's training opportunities (1-5, where 5 is very satisfied)	N/A*	3.5	4.25

\*The annual HR customer satisfaction survey was not conducted in FY2010. HR instead conducted a survey directly related to the employee benefits program as it was priority for FY 2010. A general customer satisfaction survey is being administered in FY 2011.

### Activity Data

DISCIPLINARY & GRIEVANCE PROCESS ADMINISTRATION – The goal of Disciplinary and Grievance Process Administration is to provide guidance to employees, managers, and supervisors on disciplinary issues, and to administer any proposed discipline in a fair, equitable and legal manner without undue delay.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$248,522	\$211,188	\$182,517
FTE's	1.2	2.1	1.6
# of disciplinary actions	86	125	120
# of grievances processed	12	12	14
Cost per disciplinary action	\$1,445	\$845	\$760
Cost per grievance processed	\$10,355	\$8,800	\$6,518
% of grievances resolved before passing from management control (HR Director and CMO)	90.0%	95.0%	95.0%

TRAINING & DEVELOPMENT – The goal of Training and Development is to contract for, market, schedule, and evaluate city-wide classes for City employees in order to assist them in skill development, job satisfaction and career opportunities.			
Expenditures	\$501,923	\$295,028	\$267,551
FTE's	1.7	2.3	1.8
# of employees receiving tuition assistance	130	140	140
% of employees using tuition assistance that complete the course and receive a passing grade.	83.0%	95.0%	95.0%
# of employees attending training classes	1,112	1,200	1,200
Cost per employee per training class	\$282	\$246	\$223
% of Employee Class evaluation scores 3.5 or above on a scale of 1-5 (5 is most satisfied)	96.0%	96.0%	95.0%

# Human Resources Department

## Classification & Compensation Program

The goal of the Classification and Compensation Program is to maintain a system that ensures competitive, consistent and equitable wages and benefits for all City positions across organizational and occupational lines in order to attract and retain qualified employees.

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
<b>Program Totals</b>			
% of All Funds Budget	15.9%	17.3%	19.2%
Total Expenditures	\$468,057	\$485,069	\$567,415
Less Revenues	0	0	0
Net General Fund Expenditures	\$468,057	\$485,069	\$567,415
<b>Program Outcomes</b>			
% of requests for single position job audits completed within 60 work days	N/A*	60%	60%
% of surveys completed within the established timeframes	N/A*	90%	90%

\*The annual HR customer satisfaction survey was not conducted in FY2010. HR instead conducted a survey directly related to the employee benefits program as it was priority for FY 2010. A general customer satisfaction survey is being administered in FY 2011.

### Activity Data

<b>CLASSIFICATION – The goal of Classification is to review positions through job audits, and to determine the most appropriate class and grade for the level and scope of work assigned to each class of positions.</b>	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$261,901	\$242,537	\$283,706
FTE's	2.5	2.0	2.5
# of appeals processed	N/A*	10	10
# of appeals processed per FTE	N/A*	5.0	4.0
# of total positions audits or classification specifications reviewed and completed	N/A*	62	20
# of total positions audits or classification specifications reviewed and completed per FTE	N/A*	31.0	8.0

\* The City developed and implemented a new classification system that serves as a foundation for a market-based pay system impacting about 2,642 full time and 363 part-time employees. Therefore all regular classifications work was suspended in FY 2010 during this process. The City contracted with two human resource consulting firms, Towers Watson and HR/PRM, to assist with implementation of the new competency based classification system. Towers Watson reviewed 650 position audits and classifications. HR/PRM processed 229 appeals.

<b>COMPENSATION – The goal of Compensation is to periodically review the competitiveness of salaries &amp; benefits in order to compensate employees fairly &amp; retain qualified employees.</b>			
Expenditures	\$206,156	\$242,532	\$283,709
FTE's	2.3	2.0	2.5
# of external surveys completed (surveys completed by staff for other jurisdictions)	22	50	25
# of internal surveys completed (Surveys requested to be completed by other jurisdiction's staff)	20	40	20
Average # of internal and external surveys completed per FTE	18.3	44.8	50.0
% of positions surveyed meeting City benchmark for market pay comparability (GS Employees)	23%	17%	33%
% of positions surveyed meeting City benchmark for market pay comparability (Public Safety Employees)*	65%	N/A	75%

\*This is the first time that Public Safety is reported separately.

# Human Resources Department

## Employee Recruitment and Selection Program

The goal of the Recruitment and Selection Program is to provide cost effective and timely services to all City departments and agencies in order to recruit, hire and promote a highly qualified and diverse workforce to meet the needs of the City.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	15.7%	17.2%	16.9%
Total Expenditures	\$462,634	\$481,959	\$498,059
Less Revenues	0	0	0
Net General Fund Expenditures	\$462,634	\$481,959	\$498,059
Program Outcomes			
% of General Schedule new hires successfully completing probationary period*	100%	95%	98%

\*Excludes public safety employees.

### Activity Data

RECRUITMENT & SELECTION SUPPORT – The goal of Recruitment and Selection Support is to assist departments in recruiting for vacancies in a cost effective and efficient manner in order to obtain diverse and well qualified applicant pools, and to assist in the screening and interviewing process of selecting the most qualified employee for the position.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$462,634	\$481,959	\$498,059
FTE's	4.4	3.8	3.8
# of total regular (benefited part-time and full-time) position requisitions received and processed*	136	140	204
# of total applications received	21,231	25,252	29,000
Average # of total applications reviewed per Human Resources Analyst	4,793	6,593	7,572
# of regular (benefited part-time and full-time) positions filled	112	76	127
Cost per regular (benefited part-time and full-time) requisition received and processed	\$3,402	\$3,443	\$2,441

\*Some positions filled are the result of requisitions received and processed in the previous fiscal year.

# Human Resources Department

## Benefits & Records Program

The goal of the Benefits and Records Program is to provide City employees and retirees with the most cost effective comprehensive benefit programs and provide pay and records administration that complies with City policies and applicable State and Federal laws.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	22.8%	27.2%	28.6%
Total Expenditures	\$672,063	\$762,034	\$845,092
Less Revenues	9,902	0	0
Net General Fund Expenditures	\$662,161	\$762,034	\$845,092
Program Outcomes			
Avg. survey score of employees satisfied with the City's benefit program (1-5, where 5 is very satisfied)	3.04	4.00	4.25

\*Source: HR Benefits Survey (FY 2010)

### Activity Data

CURRENT EMPLOYEE BENEFIT PROGRAM ADMINISTRATION – The goal of Current Employee Benefit Program Administration is to implement cost effective benefit plans, ensure accurate communications about the plans and enrollment options, and to process enrollments/changes for all active employees.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$296,416	\$328,764	\$358,226
FTE's	2.5	1.3	1.5
# of full-time and part-time employees served in the Current Employee Benefit Program	2,580.7	2,540.2	2,542.3
Cost per employee served in the Current Employee Benefit Program	\$115	\$129	\$141
Avg. survey score of employees satisfied with the timeliness of handling requests for information or assistance w/ benefits (1-5, where 5 is very satisfied)	N/A*	4.00	4.25

\*The annual HR customer satisfaction survey was not conducted in FY2010. HR instead conducted a survey directly related to the employee benefits program as it was priority for fiscal year 2010.

RETIREE/TERMINATED BENEFIT ADMINISTRATION – The goal of Retiree/Terminated Benefit Administration is to collect insurance premium payments from retirees and COBRA participants, pay retiree health insurance reimbursements, and process Long Term Disability and death claims for retirees and separated employees.			
Expenditures	\$141,458	\$153,116	\$159,294
FTE's	1.6	1.5	1.5
# of retiree reimbursement applications processed	1,120	1,000	1,200
# of employees participating in exit interviews	172	250	185
% of claims processed in HRD within 10 business days	100.0%	98.0%	100.0%



# Human Resources Department

## Benefits & Records Program, continued

### Activity Data

<b>EMPLOYEE RECORDS &amp; PAYROLL ADMINISTRATION – The goal of Employee Records and Payroll Administration is to accurately manage the personnel records, payroll action and employee files for City employees in accordance with applicable legal requirements.</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>
Expenditures	\$97,336	\$110,438	\$120,765
FTE's	2.1	1.3	1.3
# of personnel actions processed*	5,270	5,132	5,400
% of errors made when processing personnel action forms (5% being the highest % )	1.0%	2.0%	2.0%

\*In FY 2010 Human Resources began physically counting the number of PAFs processed. This task will become automated when the new Enterprise Resource Planning (ERP) system is implemented in FY 2011-2012.

<b>EMPLOYEE WELLNESS – The goal of Employee Wellness is to provide health-related information and resources to current employees and retirees.</b>			
Expenditures	\$136,853	\$169,716	\$206,807
FTE's	0.05	0.75	0.50
# of wellness participants served	1,078	1,500	1,750
Cost per participant	\$127	\$113	\$118
Avg. survey score of employees satisfied with the City's efforts to promote health and wellness (1-5, where 5 is very satisfied)	N/A*	4	4.5

\*The annual HR customer satisfaction survey was not conducted in FY2010. HR instead conducted a survey directly related to the employee benefits program as it was priority for FY 2010. A general customer satisfaction survey is being administered in FY 2011.

# Human Resources Department

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

Activity	Adjustment	0.0	FY 2012 Approved
<b>L&amp;GM</b>	<i>City-wide Telecommunications</i>	<b>0.0</b>	<b>\$3,020</b>
<p>The Department's non-personnel budget increased by \$3,020 due to the reallocation of telecommunications system costs from the ITS department to user departments in FY 2012.</p>			
<b>L&amp;GM</b>	<i>Postage and Messenger Services</i>	<b>0.0</b>	<b>\$5,700</b>
<p>Postage costs previously budgeted in a Non-Departmental account were transferred to appropriate departments. This action results in an increase of \$5,700 for the Human Resources Department.</p>			
<b>Recruitment &amp; Selection</b>	<i>NeoGov Contract</i>	<b>0.0</b>	<b>(\$1,288)</b>
<p>The cost of the maintenance agreement for the Human Resources Department's applicant tracking system NeoGov will decrease by \$1,288 as a result of the vendor not requesting a CPI markup in FY 2012.</p>			
<b>Employee Wellness</b>	<i>New Wellness Program Implementation</i>	<b>0.0</b>	<b>\$57,500</b>
<p>In FY 2010 the Human Resources Department released a consultant report that outlined health promotion strategies to help the City enhance its employee wellness program. The report called for the implementation of long term strategies that will improve the health of City employees and positively impact health care costs. To reach this goal, the report recommended the City hire an outside expert to serve as a wellness coordinator to oversee the development of the revamped program. The Employee Wellness Program's budget has been increased by \$57,500 to continue funding the wellness coordinator position in FY 2012.</p>			