

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

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved ¹	% Change 2010-2011
Personnel	\$2,461,522	\$2,205,321	\$2,184,315	-1.0%
Non-Personnel	760,452	891,500	481,750	-46.0%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$3,221,974	\$3,096,821	\$2,666,065	-13.9%
Less Revenues				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	2,000	6,000	6,000	0.0%
Total Designated Funding Sources	\$2,000	\$6,000	\$6,000	0.0%
Net General Fund Expenditures	\$3,219,974	\$3,090,821	\$2,660,065	-13.9%
Total Department FTE's²	24.6	22.6	20.0	-11.5%

¹As part of the FY 2010 Fall Appropriations Ordinance the Kronos Administration activity was transferred from the Human Resources Department to the Finance Department. Starting in FY 2011, the budget and performance measures for the Kronos activity can be found in the Finance Department section of the budget within the Paying and Billing Activity.

²The total departmental FTE count for FY 2011 was adjusted downward to reflect the above noted transfer of the Kronos Administration activity to the Finance Department.

Highlights

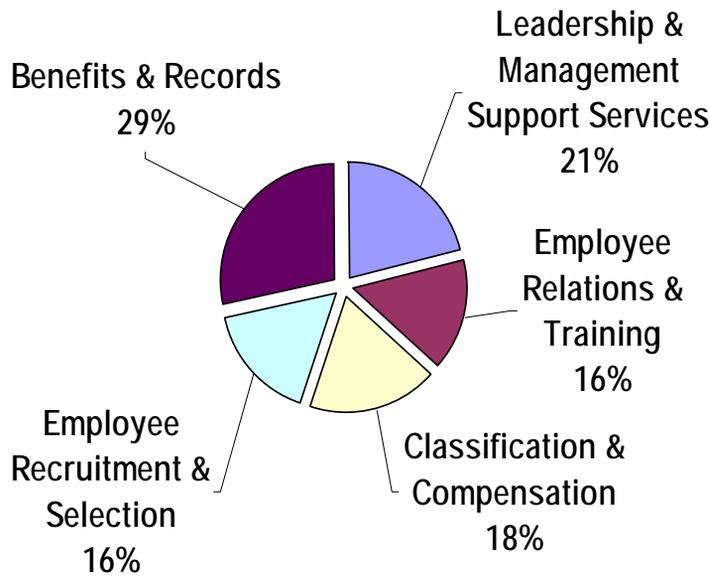
- In FY 2011, the General Fund budget for the Human Resources Department will decrease by \$430,756 (13.9%).
- FY 2011 personnel costs decreased by \$21,006 (1.0%) as a result of the elimination of two positions and reductions in advertising and overtime. These reductions were offset by several employees being hired at pay grades and steps that were higher than what was budgeted in FY 2010, and due to costs associated with the step increase provided to employees and other benefit cost increases.
- FY 2011 non-personnel costs decreased by \$409,750 (46.0%). A major component of this decrease is the relocation of the Tuition Assistance Program's budget. In FY 2011, \$188,400 associated with the program will be transferred to the Non-Departmental budget from Human Resources. The Human Resources Department will continue to manage the program.
- Other non-personnel reductions include: \$50,430 for employee development and training programs; \$43,500 used to fund one non-city temporary worker; \$25,000 from the employee wellness program; and \$3,006 in printing costs.

Human Resources Department

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Cost per regular (benefited part-time and full-time) requisition received and processed	\$3,403	\$2,788	\$3,131
# of employees attending training classes	1,014	1,300	1,200
# of wellness participants served	890	1,500	1,500
# of full-time and part-time employees served in the Current Employee Benefit Program	2,512	2,475	2,672

FY 2011 Approved Expenditures by Program



Human Resources Department

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership & Management Support Services	\$990,238	\$698,246	\$563,050	-19.4%
Employee Relations & Training	684,570	577,139	417,600	-27.6%
Classification & Compensation	435,422	476,222	485,069	1.9%
Employee Recruitment & Selection	527,533	501,891	438,312	-12.7%
Benefits & Records	584,211	843,323	762,034	-9.6%
Total Expenditures	\$3,221,974	\$3,096,821	\$2,666,065	-13.9%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership & Management Support Services	5.2	5.2	4.0	-23.1%
Employee Relations & Training	3.1	2.3	3.8	66.7%
Classification & Compensation	4.8	4.8	4.0	-16.5%
Employee Recruitment & Selection	5.1	4.1	3.5	-14.6%
Benefits & Records	6.4	6.3	4.8	-24.0%
Total full time equivalents (FTE's)	24.6	22.6	20.0	-11.5%

Human Resources Department Programs and Activities

Leadership & Mgmt Support Services Leadership & General Management	Benefits & Records Current Employee Benefit Program Administration Retiree/Terminated Benefit Administration Employee Records & Payroll Administration Employee Wellness
Employee Relations & Training Disciplinary & Grievance Process Administration Employee & Supervisory Development	
Classification & Compensation Classification Compensation	
Employee Recruitment & Selection Recruitment & Selection Support	

Dept Info

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Department Staff Kathleen Ognibene, Deputy Director Nancy Stephens, Division Chief Sue Story, Division Chief David Del Rosario, Administrative Officer

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	30.7%	15.6%	21.1%
Total Expenditures	\$990,238	\$482,117	\$563,050
Less Revenues	2,000	6,000	6,000
Net General Fund Expenditures	\$988,238	\$476,117	\$557,050
Program Outcomes			
% of departmental effectiveness targets met in all programs	N/A*	82%	83%

*As a result of budget reductions in FY 2009, the annual HR customer satisfaction survey was not conducted. Starting in FY 2010 HR will conduct an in-house survey.

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership & General Management is to administer departmental resources effectively.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$580,517	\$482,117	\$563,050
FTE's	3.2	4.2	4.0
# of departmental FTEs managed	24.6	22.6	20.0
\$ amount of departmental budget managed (in millions)	\$3.22	\$3.10	\$2.67
Leadership & Management Support Services cost as a % of total departmental expenditures	18.0%	15.6%	21.1%

KRONOS ADMINISTRATION – The goal of automated KRONOS Administration is to administer the time and system application for all City departments/agencies to provide timely, efficient and cost effective payroll processing.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved***
Expenditures	\$409,721	\$216,129	N/A
FTE's	2.0	1.0	N/A
# of employees processed per pay period*	3,703	3,741	N/A
Cost per employee processed per pay period	\$4.26	\$2.22	N/A
# of system users and managers served	1,162	1,710	N/A
% of payroll liaisons satisfied with the KRONOS operations	N/A**	95.0%	N/A

*Includes full-time, part-time and temporary employees.

**As a result of budget reductions in FY 2009, the annual HR customer satisfaction survey was not conducted. Starting in FY 2010 HR will conduct an in-house survey.

***The budget and performance measures for this activity were transferred to the Finance Department's Paying and Billing Activity as part of the FY 2010 Fall Appropriations Ordinance.

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	21.2%	18.6%	15.7%
Total Expenditures	\$684,570	\$577,139	\$417,600
Less Revenues	0	0	0
Net General Fund Expenditures	\$684,570	\$577,139	\$417,600
Program Outcomes			
Average survey score of employees satisfied with the City's training opportunities (1-5, where 5 is very satisfied)	N/A*	3.75	3.5

*As a result of budget reductions in FY 2009, the annual HR customer satisfaction survey was not conducted. Starting in FY 2010 HR will conduct an in-house survey.

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$201,993	\$81,408	\$167,541
FTE's	1.3	0.9	1.8
# of disciplinary actions	103	120	125
# of grievances processed	8	10	12
Cost per disciplinary action	\$981	\$339	\$670
Cost per grievance processed	\$12,625	\$4,070	\$6,981
% of grievances resolved before passing from management control (HR Director and CMO)	80.0%	95.0%	95.0%

EMPLOYEE & SUPERVISORY DEVELOPMENT – The goal of Employee & Supervisory Development is to contract for, market, schedule, and evaluate city-wide classes for non-supervisory personnel in order to assist them in developing their potential in the areas of communication, customer service, and technical skills.			
Expenditures	\$482,577	\$495,731	\$250,059
FTE's	1.8	1.4	2.0
# of employees receiving tuition assistance	115	150	140
% of employees using tuition assistance that complete the course and receive a passing grade.	82.6%	95.0%	95.0%
# of employees attending classes	1,014	1,300	1,200
Cost per employee per class	\$290.12	\$236.41	\$51.38
% of Employee Class evaluation scores 3.5 or above on a scale of 1-5 (5 is most satisfied)	100.0%	95.0%	96.0%

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.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	13.5%	15.4%	18.2%
Total Expenditures	\$435,422	\$476,222	\$485,069
Less Revenues	0	0	0
Net General Fund Expenditures	\$435,422	\$476,222	\$485,069
Program Outcomes			
% of requests for single position job audits completed within 60 days	60%	85%	60%
% of surveys completed within the established timeframes	100%	95%	90%

Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$228,821	\$249,177	\$242,537
FTE's	2.5	2.5	2.0
# of appeals processed	2	8	10
# of appeals processed per FTE	0.8	3.2	5.0
# of total positions audits or classification specifications reviewed and completed	45	20	62
# of total positions audits or classification specifications reviewed and completed per FTE	18.0	8.0	31.0

COMPENSATION – The goal of Compensation is to periodically review the competitiveness of salaries & benefits in order to compensate employees fairly & retain qualified employees.			
Expenditures	\$206,601	\$227,045	\$242,532
FTE's	2.3	2.3	2.0
# of external surveys completed	21	100	50
# of internal surveys completed	39	50	40
Average # of internal and external surveys completed per FTE	26.1	65.2	44.8
% of positions surveyed meeting City benchmark for market pay comparability*	17%	0%	17%

*A benchmark survey conducted for Public Safety and General employee classes in FY 2009 found that only 17% of all City positions met the City's benchmark for market pay comparability. A survey was not conducted in FY 2010. For FY 2011, if a similar survey was conducted using the FY 2009 methodology, it is estimated that only 17% of City positions would meet City benchmarks. This estimate is driven mostly by the fact that many comparator jurisdictions froze employee pay in FY 2010 at FY 2009 levels as did Alexandria.

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	16.4%	16.2%	16.4%
Total Expenditures	\$527,533	\$501,891	\$438,312
Less Revenues	0	0	0
Net General Fund Expenditures	\$527,533	\$501,891	\$438,312
Program Outcomes			
% of General Schedule new hires successfully completing probationary period*	90%	90%	88%

*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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$527,533	\$501,891	\$438,312
FTE's	5.1	4.1	3.5
# of total regular (benefited part-time and full-time) position requisitions received and processed *	155	180	140
# of total applications received	13,197	10,800	25,252
Average # of total applications reviewed per Human Resources Analyst**	4,399	7,200	16,835
# of regular (benefited part-time and full-time) positions filled	160	160	76
Cost per regular (benefited part-time and full-time) requisition received and processed	\$3,403	\$2,788	\$3,131

*Some positions filled are the result of requisitions received and processed in the previous fiscal year. Data from FY 2009 also includes temporary employees.

**3.0 FTEs reviewed applications in FY 2008-2009. Only 1.5 FTEs will be reviewing applications in FY 2010-2011.

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	18.1%	27.2%	28.6%
Total Expenditures	\$584,211	\$843,323	\$762,034
Less Revenues	0	0	0
Net General Fund Expenditures	\$584,211	\$843,323	\$762,034
Program Outcomes			
Avg. survey score of employees satisfied with the City's benefit program (1-5, where 5 is very satisfied)	N/A*	3.75	4.00

*As a result of budget reductions in FY 2009, the annual HR customer satisfaction survey was not conducted. Starting in FY 2010 HR will conduct an in-house survey.

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$383,011	\$448,737	\$328,764
FTE's	2.5	2.5	1.3
# of full-time and part-time employees served in the Current Employee Benefit Program	2,512	2,475	2,672
Cost per employee served in the Current Employee Benefit Program	\$152	\$181	\$123
Avg. survey score of employees satisfied with the timeliness of handling requests for info or assistance w/ benefits (1-5, where 5 is very satisfied)	N/A*	3.85	4.00

*As a result of budget reductions in FY 2009, the annual HR customer satisfaction survey was not conducted. Starting in FY 2010 HR will conduct an in-house survey.

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	\$105,877	\$139,480	\$153,116
FTE's	1.6	1.6	1.5
# of retiree reimbursement applications processed	1,064	975	1,000
# of employees participating exit interviews	221	277	250
% of claims processed within 10 business days	98.0%	98.0%	98.0%

Human Resources Department

Benefits & Records Program, continued

Activity Data

EMPLOYEE RECORDS & 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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$64,232	\$134,384	\$110,438
FTE's	2.1	2.1	1.3
# of personnel actions processed*	4,599	N/A	5,132
% of errors made when processing personnel action forms (5% being the highest %)	3.0%	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 Human Resource Information System is implemented in FY 2011-2012.

EMPLOYEE WELLNESS – The goal of Employee Wellness is to provide health-related information and resources to current employees and retirees.			
Expenditures	\$31,091	\$120,722	\$169,716
FTE's	0.2	0.05	0.75
# of wellness participants served	890	1,500	1,500
Cost per participant	\$34.93	\$80.48	\$113.14
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*	3.75	4

*As a result of budget reductions in FY 2009, the annual HR customer satisfaction survey was not conducted. Starting in FY 2010 HR will conduct an in-house survey.

Human Resources Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment		FY 2011 Approved
Employee Development	<i>Tuition Assistance Program</i>	0.0	(\$188,400)
<p>The Tuition Assistance Program is a city-wide program managed by the Human Resources Department. The program provides assistance to full and part-time employees for tuition costs. In FY 2011 the program's budget will be transferred out of Human Resources and into the Non-Departmental budget. Human Resources staff will continue to manage the program and oversee the distribution of tuition assistance funds. This transfer results in a \$188,400 reduction to the Human Resources budget.</p>			

Human Resources Department

Summary of Budget Changes

FY 2011 Reductions			
Activity	Expenditure Reduction	FTE's	FY 2011 Approved
Classification & Compensation	<i>Human Resources Technician</i>	0.57	\$26,328
<p>In FY 2011 one part-time Human Resources Technician will be eliminated from the Department's budget. This position performs sub-professional/technical work on a part-time basis in support of core human resource administration functions. The position has been vacant for over one year. This elimination reduces the Department's budget by \$26,328 and the FTE count by 0.57. Responsibilities related to this position have already been shifted to other Human Resources staff so the service impact should be limited.</p>			
Benefits & Records	<i>Human Resources Technician</i>	1.0	\$56,593
<p>In FY 2011 one full-time Human Resources Technician will be eliminated from the Department's budget. This position performs sub-professional/technical work on a full-time basis in support of core human resource administration functions. This position has also been vacant for over one year and is currently being held open for budget savings in FY 2010. The reduction will decrease Human Resources' budget by \$56,593 and reduce the Department's FTE count by 1.0. Given that the position has been vacant for over one year, the service impact should be minimal.</p>			
Employee Development	<i>Employee Development & Training Programs</i>	0.0	\$50,430
<p>The budget for employee development and training will be reduced by \$50,430 in FY 2011. Training and development includes a broad ranging curriculum offered to employees city-wide. Decreasing funding for training and development courses will reduce the number of professional development opportunities available to employees. Funding remains for basic and mandated employee training.</p>			
Employee Development	<i>Fees for Professional Services</i>	0.0	\$43,500
<p>Human Resources will no longer utilize the services of one full-time temporary worker by reducing the Department's fees for professional services budget by \$43,500. The temporary worker assists the department with various administrative tasks in the Employee Development division. Administrative tasks will be shifted to one remaining temporary worker and other professional staff.</p>			
Employee Wellness	<i>Wellness Program</i>	0.0	\$25,000
<p>The non-personnel budget for the Employee Wellness Program will be reduced by \$25,000 from \$112,362 to \$87,362. In FY 2010 Human Resources is reevaluating the program to determine the types of activities/services that should be offered. In FY 2011, the types of activities being offered and the program's overall administration is expected to change. One goal for FY 2011 is to better utilize wellness activities/services that are provided at no additional charge through the City's two health insurance providers.</p>			
Recruitment & Selection Support	<i>Advertising</i>	0.0	\$10,000
<p>The budget for advertising will be reduced by \$10,000 in FY 2011. The City has implemented a soft hiring freeze resulting in a decrease of the number of jobs that need to be recruited/advertised for. In FY 2011 Human Resources will evaluate current advertising practices and develop a more strategic recruitment campaign with available funds.</p>			

Human Resources Department

Summary of Budget Changes

FY 2011 Reductions

Activity	Expenditure Reduction	FTE's	FY 2011 Approved
Various	<i>Internal Printing</i>	0.0	\$3,006
<p>In FY 2011 Human Resources will reduce funding for printed materials by decreasing the internal printing budget by \$3,006. The department will instead use electronic means for distribution of materials. The impact to employees is expected to be minimal.</p>			
Various	<i>Overtime Budget</i>	0.0	\$1,000
<p>Human Resources' budget for overtime will be reduced by \$1,000 in FY 2011. Human Resources under spent their overtime budget in FY 2008 and 2009, and remains on track to do the same in FY 2010.</p>			