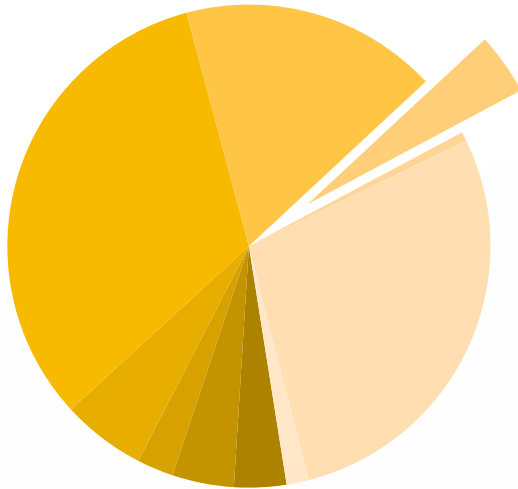


Human Resources

Mission Statement

Human Resources leads County efforts to attract, recruit, motivate, and retain high-performing employees in support of achievement of the County's Vision, Values, and Strategic Goals.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget:
\$6,959,607

*4.1% of Government Operations,
Performance & Innovation*

Programs:

- Benefits & Retirement Management: \$277,231
- Shared Services: \$1,100,291
- Talent Management: \$1,266,270
- Training: \$517,038
- Employee Relations: \$2,179,267
- Equal Employment Opportunity Programs: \$252,395
- HR Administrative Services: \$1,367,116

Mandates

The County operates under a state mandate to establish a personnel system based on merit and professional ability and to manage retirement programs set forth in state statutes, including the Virginia Retirement System. Human Resources provides these services.

State Code: [15.2-1506](#) (Establishment of grievance procedure, personnel system and uniform pay plan for employees), [51.1](#) (Pensions, Benefits, and Retirement)

County Code: [Chapter 19](#) (Personnel), [Ord. No. 22-54](#) (Collective Bargaining)

Human Resources

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Classification & Compensation	\$15,044	\$17,379	\$0	\$0	\$0	-
Benefits & Retirement Management	\$634,256	\$790,994	\$549,652	\$231,667	\$277,231	19.67%
Shared Services	\$951,918	\$720,269	\$1,051,939	\$1,009,399	\$1,100,291	9.00%
Talent Management	\$1,343,775	\$1,739,543	\$1,808,524	\$1,160,235	\$1,266,270	9.14%
Training	\$820,062	\$1,680,121	\$1,140,204	\$497,119	\$517,038	4.01%
Employee Relations	\$0	\$1,235	\$467,576	\$1,397,971	\$2,179,267	55.89%
Equal Employment Opportunity Programs	\$0	\$0	\$0	\$216,590	\$252,395	16.53%
HR Administrative Services	\$0	\$0	\$0	\$1,315,571	\$1,367,116	3.92%
Total Expenditures	\$3,765,054	\$4,949,541	\$5,017,895	\$5,828,553	\$6,959,607	19.41%

Expenditure by Classification

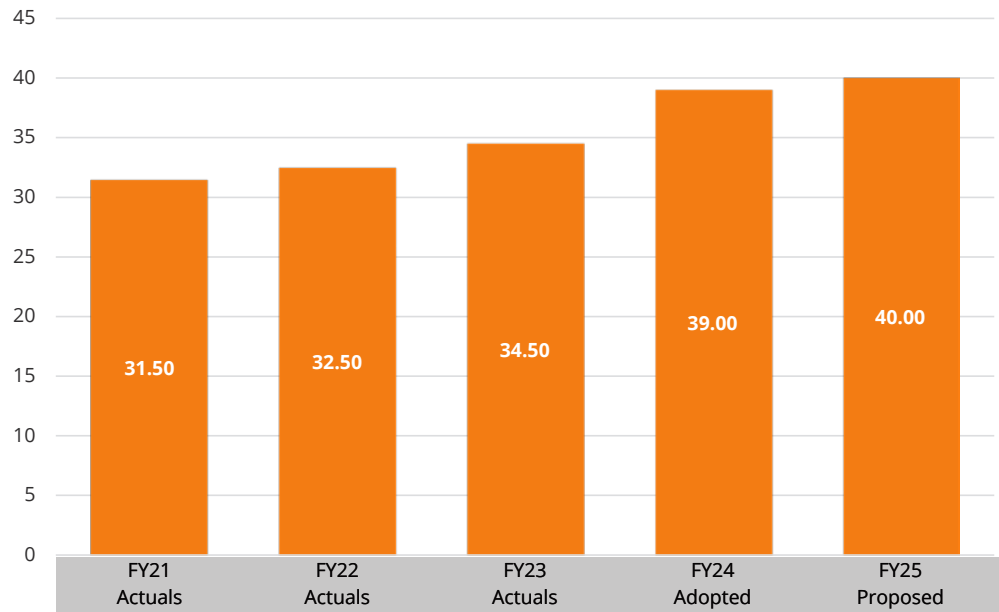
Salaries & Benefits	\$3,452,770	\$3,602,185	\$4,467,621	\$5,180,696	\$5,855,445	13.02%
Contractual Services	\$268,354	\$1,310,355	\$652,928	\$524,561	\$1,072,461	104.45%
Internal Services	\$595,568	\$601,002	\$392,674	\$533,091	\$543,961	2.04%
Purchase of Goods & Services	\$55,838	\$45,566	\$144,714	\$173,857	\$171,392	(1.42%)
Capital Outlay	\$0	\$0	\$0	\$100,000	\$0	(100.00%)
Leases & Rentals	\$8,832	\$5,304	\$154	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$616,307)	(\$614,871)	(\$640,195)	(\$696,614)	(\$696,614)	0.00%
Total Expenditures	\$3,765,054	\$4,949,541	\$5,017,895	\$5,828,553	\$6,959,607	19.41%

Funding Sources

Miscellaneous Revenue	\$2,004	\$1,159	\$113	\$0	\$0	-
Total Designated Funding Sources	\$2,004	\$1,159	\$113	\$0	\$0	-
Net General Tax Support	\$3,763,050	\$4,948,383	\$5,017,783	\$5,828,553	\$6,959,607	19.41%
Net General Tax Support	99.95%	99.98%	100.00%	100.00%	100.00%	

Human Resources

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Benefits & Retirement Management	8.25	5.75	7.00	5.00	5.00
Shared Services	7.75	9.25	7.50	7.00	7.00
Talent Management	9.75	10.75	11.00	8.00	8.00
Training	5.75	4.75	5.00	2.00	2.00
Employee Relations	0.00	2.00	4.00	9.00	10.00
Equal Employment Opportunity Programs	0.00	0.00	0.00	2.00	2.00
HR Administrative Services	0.00	0.00	0.00	6.00	6.00
Full-Time Equivalent (FTE) Total	31.50	32.50	34.50	39.00	40.00

Future Outlook

As the agency responsible for sourcing the talent to achieve the County's strategic goals, Human Resources (HR) is focused on attracting and retaining employees by maintaining competitive health, retirement, and work-life balance programs, aligning policy and procedure with a strategic focus, maximizing training resources in support of employees' maximum movement and promotion throughout their career while still focusing on competencies, all with the goal of improving employee satisfaction and engagement. As we begin to explore enhancements to the new Human Capital Management system, including a secondary implementation phase for new functionality, HR is poised to continue to baseline metrics and support a set of standard measures, which will support HR's efforts to provide quality benefits, dependable information, and sustainable, relevant services.

Redesign Professional Development Opportunities - Provide maximum movement through career development support and programs. By identifying and focusing on competencies, employees have access to a variety of professional development options, targeted training, and opportunities to work in different service areas, thereby improving employee satisfaction and engagement.

Continued Evaluation of Health and Retirement Benefits - HR offers innovative programs and flexible offerings to allow for various benefit programs in support of the broad needs of the workforce. Additionally, maintaining competitiveness with health, retirement, and work-life balance programs is critical to support the ability to recruit and retain employees; these programs are an integral part of total compensation. Additionally, healthcare costs are steadily increasing with the introduction of new prescription drugs, medical technology advances, and rising hospital costs. Continuous commitment to controlling costs is critical.

Human Resources

Continue to Plan for Transition in Key Leadership Roles – Ensure the transfer of historical knowledge and skills. As key leadership roles transition in the County, this offers both leaders and the County opportunities for growth. Knowledge and the attainment of crucial competencies are essential in these critical transitions. HR is working with County leadership to develop programs and systems to help capture gaps in succession plans and help train and educate competent staff to be best positioned for upward growth and readiness.

Collective Bargaining – With the adoption of the County’s collective bargaining ordinance in November 2022, the HR department will need access to continual professional development for staff involved with reviewing, negotiating, and ultimately implementing items from collective bargaining efforts. In turn, HR staff, in partnership with the Office of the County Attorney, will provide timely communication and education countywide as applicable.

General Overview

- A. **Removal of One-Time Costs for Collective Bargaining Space Needs** – \$100,000 has been removed from HR’s FY25 budget for one-time costs associated with space needs associated with adding staff for collective bargaining. The costs were utilized to design workspace for the staff positions added for collective bargaining.
- B. **Full year funding for FY24 HR Collective Bargaining Positions** – The FY2024 Budget added three Senior HR Business Partner positions (3.00 FTEs) in HR for collective bargaining. Two of the positions received only half-year funding with a January 1, 2024, start date. An additional \$101,710 was added to the FY25 HR budget to support the full-year, recurring cost of \$341,754 for the positions in FY25.

Budget Initiatives

A. Budget Initiatives

1. Classification and Compensation Study – Employee Relations

Expenditure	\$300,000
Revenue	\$0
General Fund Impact	\$300,000
FTE Positions	1.00

- a. **Description** – This initiative provides funding to conduct a complete classification and compensation study for all general service positions in the County and review the current decision band structure. The study will serve to maintain an equitable and competitive classification and compensation system and provide fair and competitive salaries for all general government employees.
- b. **Service Level Impacts** – This budget initiative will allow the County to attract, retain, and motivate employees to help achieve the County’s visions, goals, and strategic plan.

2. Police Collective Bargaining Compensation and Classification Consultant – Employee Relations

Expenditure	\$187,500
Revenue	\$0
General Fund Impact	\$187,500
FTE Positions	0.00

- a. **Description** – On January 16, 2024, the PWC Board of County Supervisors (BOCS) ratified the tentative Collective Bargaining Agreement (CBA) between PWC and the PWC Police Association via [BOCS Resolution 24-050](#). Funding for a classification and compensation consultant is necessary to incorporate all articles of the CBA which requires the County and the Union to work with a professional compensation and classification consultant to develop a revised and equitable pay scale for all Police Department personnel (Article 30).
- b. **Service Level Impacts** – This budget initiative provides the necessary funding to implement and sustain collective bargaining with public employees.

Human Resources

3. Collective Bargaining Staffing – Employee Relations

Expenditure	\$115,138
Revenue	\$0
General Fund Impact	\$115,138
FTE Positions	1.00

- a. **Description** – On December 22, 2022, the Prince William Board of County Supervisors (BOCS) adopted a collective bargaining ordinance ([BOCS Ordinance 22-54](#)) to provide for collective bargaining with public employees. Collective bargaining began in spring 2023 (FY23) and labor contracts were negotiated during FY24. One additional position (1.00 FTE for a Senior HR Business Partner) was programmed in FY25 for the Employee Relations program. This position will further support the HR department in meeting the increased workload demands associated with collective bargaining such as benefits and payroll execution of ratified collective bargaining agreements. The full-year, recurring cost of the position is \$115,138 for salary, benefits, and technology.
- b. **Service Level Impacts** – This budget initiative provides the necessary staffing infrastructure to implement and sustain collective bargaining with public employees.

4. Equity and Inclusion Employee Resource Groups – Employee Relations

Expenditure	\$60,400
Revenue	\$0
General Fund Impact	\$60,400
FTE Positions	0.00

- a. **Description** – This initiative provides funding to develop employee resource groups. These groups will improve the training and development infrastructure for employees, providing avenues for skill building and professional development. Internal and external opportunities for equity and inclusion engagement efforts in the community will be created through local, regional, and national opportunities to allow sharing on best practices and overall engagement.
- b. **Service Level Impacts** – This budget initiative will allow the County to improve employee resources and provide opportunities for greater employee development.

Program Summary

Benefits & Retirement Management

Benefits & Retirement Management designs, recommends, administers, and manages highly competitive, sustainable, cost-effective, high-quality benefit programs to attract and retain employees and promote productivity, job satisfaction, and work-life balance.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Participants enrolled in County healthcare	3,641	8,497	8,483	8,450	8,450
Employees satisfied with benefit program services	80%	80%	70%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Benefits & Retirement Management	\$634	\$791	\$550	\$232	\$277
Employees provided benefits orientation and training	1,649	1,885	3,390	1,500	1,900

Human Resources

Shared Services

Shared Services and the Human Resources Information System (HRIS) manages and administers the HR systems, manages human resources data and centralized reporting, provides countywide quality control for time and labor, payroll and benefits processing, and implements employment-related workflow initiatives for greater efficiency.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Personnel actions processed electronically	98%	100%	100%	100%	100%
Personnel Action Forms (PAFs) processed within pay period form is received	98%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Shared Services	\$952	\$720	\$1,052	\$1,009	\$1,100
Personnel documents scanned into the Electronic Data Management System (EDMS)*	-	13,723	1,500	1,400	1,500
Learning Management help tickets and issues resolved	-	-	-	-	150
Hires and Rehires processed through the HR System	-	-	-	-	2,000
Separations processed through HR System	-	-	-	-	1,300
Biweekly timesheets facilitated and ensured approval by payroll deadline	-	-	-	-	63,000

* Targets for scanning documents into EDMS changed due to adjustment of usage after Mobius Workforce implementation.

Talent Management

In partnership with hiring managers and supporting staff, Talent Management leads efforts to pair top talent, with the right career opportunities. This is accomplished by maintaining the accuracy and integrity of the County's job classifications; recruiting campaigns to attract a diverse pool of talented candidates; and administering multiple pay plans to facilitate robust salary negotiations, while maintaining the integrity of the County's compensation structure and internal equity.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
County turnover rate without retirement	8%	9%	9%	9%	9%
County turnover rate with retirement	10%	10%	10%	12%	12%
Department satisfaction with talent management services	80%	75%	87%	75%	80%
Average days to fill position (from advertisement to acceptance)	80	72	68	80	80
Average days to present qualified candidates to hiring managers	-	80	99	80	85

Human Resources

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Talent Management	\$1,344	\$1,740	\$1,809	\$1,160	\$1,266
Applications received annually	68,851	60,904	52,263	70,000	65,000
Vacancies advertised and/or filled	825	850	729	850	800
Position reclassification requests reviewed	40	60	109	60	60
Review of all County budget requests for new positions	50	35	69	35	40
Compensation surveys initiated and completed	150	160	238	160	160
Consultations related to performance management	750	800	800	800	800
Training sessions conducted	50	60	57	60	60

Training

Training supports leaders at all levels by offering professional development opportunities through e-learning, live online and in-person training classes, as well as self-paced e-learning courses. Leadership, management, and supervisory skills training programs are conducted regularly, using a cohort model enabling a richer learning experience. Academic scholarships are offered annually through a competitive process. Training staff occasionally advise on organizational change management efforts and provide large and small group facilitation.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Employee satisfaction effectiveness of training (on a 5 point scale)	4.8	4.8	4.6	4.8	4.8
eLearning licenses used	-	100%	100%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Training	\$820	\$1,680	\$1,140	\$497	\$517
Instructor-led training sessions delivered countywide*	1,700	10	218	500	250
Employees completing at least one e-learning class	4,200	4,604	4,751	5,000	5,150
Number of elearning assets deployed through PWCU	-	-	5,397	-	5,500
Attendance at instructor-led sessions delivered countywide	-	-	8,383	-	8,000

* HR redefined training program functions, resulting in changes to instructor-led training delivery. This included the disbandment of the Learning & Development division in FY22 and the creation of the Training division in FY23. The FY24 target indicates a renewed focus on direct HR staff instructor-led sessions.

Human Resources

Employee Relations

Employee Relations conducts personnel-related investigations and manages and administers County personnel policies, Freedom of Information Act (FOIA) requests, subpoenas, and grievances. Administers the Performance Management Program.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Personnel investigation mediations	11	7	0	16	9
Average days to resolve personnel investigations	41	127	90	84	90
Personnel investigations resolved within 90 days (%)*	-	90%	100%	90%	100%
Personnel investigations and management consults	-	-	25	416	18
Number of Collective Bargaining trainings provided	-	-	-	-	30
Number of Grievances filed	-	-	-	-	5
Personnel investigations resolved within 30 days (%)*	81%	90%	NR	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Performance Management & Policy Administration	\$0	\$1	\$468	\$1,398	\$2,179
Personnel policies originated	-	5	2	4	10
Personnel policies reviewed	-	21	20	21	30
Personnel policies updated	-	41	15	28	25
Progressive discipline actions processed	109	108	147	109	160
Number of Unfair Labor Practices Filed	-	-	-	-	5

* Measure changed from 30 to 90 days to be consistent and compliant with PWC Complaint Procedures.

Equal Employment Opportunity Programs (EEO)

EEO ensures compliance with federal and state laws, regulations, executive orders, and ordinances for County employees and applicants who seek employment, by providing proactive prevention, proficient resolution, and strategic enforcement to achieve a non-discriminatory, non-retaliatory, and harassment free work environment.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
EEO complaints closed within 90 days of filing	-	95%	90%	66%	95%
Diversity of County female representation	-	50%	53%	50%	51%
Diversity of County minority representation	-	41%	43%	40%	44%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Equal Employment Opportunity	\$0	\$0	\$0	\$217	\$252
EEO complaints filed	-	11	10	12	8
Internal EEO inquires successfully resolved and closed without litigation	-	9	9	10	6
EEO trainings provided	-	6	6	23	5
Employees rating EEO management training as beneficial	-	98	99	98	99

Human Resources

HR Administrative Services

HR Administrative Services is dedicated to providing exemplary customer service, quality professional administrative support, strategic staff and program alignment within HR, and oversight and management of a variety of HR programs. Leading the HR office, this division includes the department director and assistant director leadership.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
County turnover rate without retirement	8%	9%	9%	9%	9%
County turnover rate with retirement	10%	10%	10%	12%	12%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Administration	\$0	\$0	\$0	\$1,316	\$1,367
FOIAs processed	12	2	49	25	40
Subpoenas processed	8	2	12	25	15