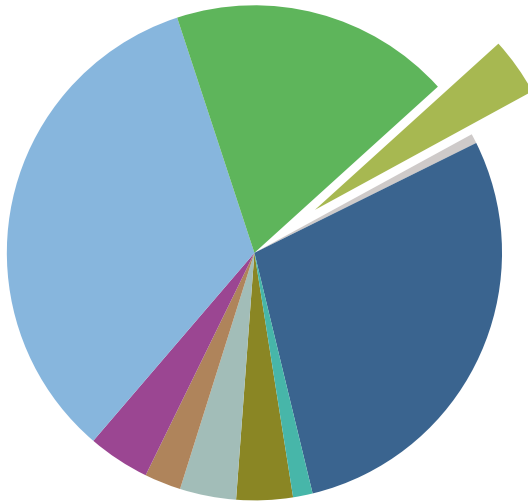


Human Resources

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.



Expenditure Budget:
\$5,828,553



3.8% of General Government

Programs:

- Benefits & Retirement Management: \$231,667
- Shared Services: \$1,009,399
- Talent Management: \$1,160,235
- Training: \$497,119
- Employee Relations: \$1,397,971
- Equal Employment Opportunity Programs: \$216,590
- HR Administrative Services: \$1,315,571

General Government Expenditure Budget:
\$154,834,121

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Classification & Compensation	(\$18,831)	\$15,044	\$17,379	\$0	\$0	-
Benefits & Retirement Management	\$755,256	\$634,256	\$790,994	\$384,947	\$231,667	(39.82%)
Shared Services	\$726,176	\$951,918	\$720,269	\$992,194	\$1,009,399	1.73%
Talent Management	\$1,282,121	\$1,343,775	\$1,739,543	\$1,475,194	\$1,160,235	(21.35%)
Training	\$779,193	\$820,062	\$1,680,121	\$891,507	\$497,119	(44.24%)
Employee Relations	\$0	\$0	\$1,235	\$528,716	\$1,397,971	164.41%
Equal Employment Opportunity Programs	\$0	\$0	\$0	\$0	\$216,590	-
HR Administrative Services	\$0	\$0	\$0	\$0	\$1,315,571	-
Total Expenditures	\$3,523,915	\$3,765,054	\$4,949,541	\$4,272,558	\$5,828,553	36.42%

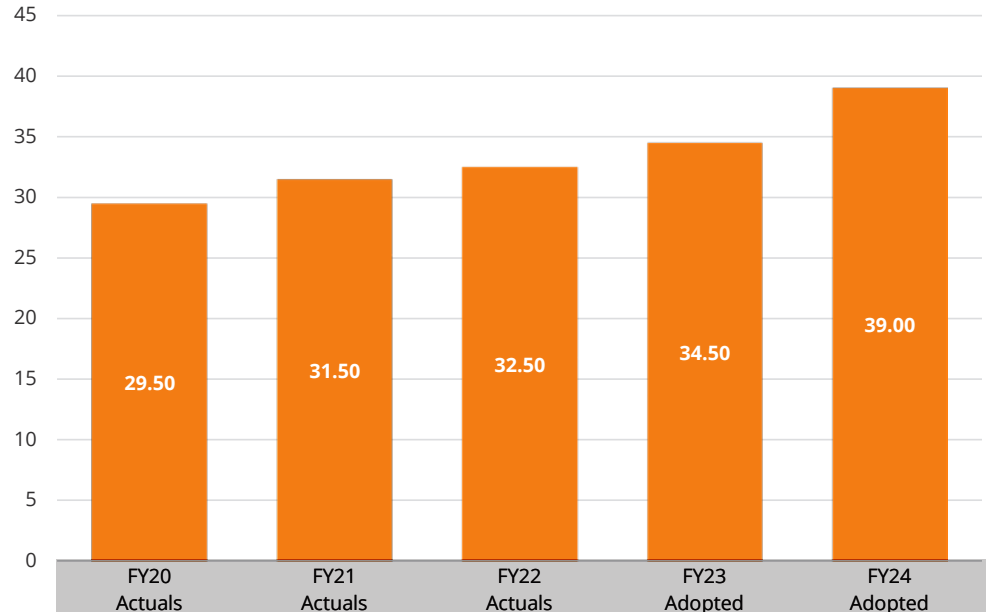
Expenditure by Classification

Salaries & Benefits	\$3,060,230	\$3,452,770	\$3,602,185	\$4,154,167	\$5,180,696	24.71%
Contractual Services	\$242,320	\$268,354	\$1,310,355	\$255,069	\$524,561	105.65%
Internal Services	\$591,579	\$595,568	\$601,002	\$365,959	\$533,091	45.67%
Purchase of Goods & Services	\$109,471	\$55,838	\$45,566	\$173,857	\$173,857	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	\$100,000	-
Leases & Rentals	\$10,155	\$8,832	\$5,304	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$489,840)	(\$616,307)	(\$614,871)	(\$689,456)	(\$696,614)	1.04%
Total Expenditures	\$3,523,915	\$3,765,054	\$4,949,541	\$4,272,558	\$5,828,553	36.42%

Funding Sources

Miscellaneous Revenue	\$0	\$2,004	\$1,159	\$0	\$0	-
Total Designated Funding Sources	\$0	\$2,004	\$1,159	\$0	\$0	-
Net General Tax Support	\$3,523,915	\$3,763,050	\$4,948,383	\$4,272,558	\$5,828,553	36.42%
Net General Tax Support	100.00%	99.95%	99.98%	100.00%	100.00%	

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Benefits & Retirement Management	8.00	8.25	5.75	7.00	5.00
Shared Services	7.50	7.75	9.25	7.50	7.00
Talent Management	9.50	9.75	10.75	11.00	8.00
Training	4.50	5.75	4.75	5.00	2.00
Employee Relations	0.00	0.00	2.00	4.00	9.00
Equal Employment Opportunity Programs	0.00	0.00	0.00	0.00	2.00
HR Administrative Services	0.00	0.00	0.00	0.00	6.00
Full-Time Equivalent (FTE) Total	29.50	31.50	32.50	34.50	39.00

Future Outlook

As the agency responsible for sourcing the talent to achieve the County’s strategic goals, Human Resources (HR) is undergoing a functional revolution to recruit and retain exceptional employees. 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. With the new Human Capital Management system in place, HR is poised in FY24 to baseline metrics and put in place a set of standard measures, which will support the Office’s efforts to provide quality programs while continuing our commitment to cost containment.

Redesign Professional Development Opportunities – Provide maximum movement and promotion through the classification system. By focusing on competencies, employees have more opportunities to work in different service areas, thereby improving employee satisfaction and engagement.

Evaluate Health and Retirement Benefits – Maintaining regional competitiveness with health, retirement, and work-life balance programs is critical to support the ability to recruit and retain employees, and these are an integral part of total compensation. This is particularly true for those employees in high demand positions for which there are few qualified applicants. 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.

Plan for Transition in Key Leadership Roles – Ensure the transfer of historical knowledge and skills. Within the next five years, hundreds of baby boomers will be eligible for full retirement benefits. Four generations of an increasingly diverse workforce will work together, requiring strategies that respect generational diversity, as groups of employees move into, through, and ultimately out of the workplace.

Human Resources

Collective Bargaining – With adoption of the County’s collective bargaining ordinance in November 2022, the HR department will need additional employees to adequately support the County in this area. HR will pair with other county agencies to successfully implement collective bargaining in support of county employees.

General Overview

A. Creation of New HR Programs – The new programs – Equal Employment Opportunity (EEO) Programs and HR Administrative Services – were created to finalize the HR office reorganization that began with shifting positions across functional areas in FY22. This reorganization was completed to align office functions and more clearly reflect the work completed across the department. The department’s 36 positions previously held in 5 programs were reorganized to create the 2 new programs. Equal Employment Opportunity Programs ensures compliance with all state and federal employment laws. HR Administrative Services brings to fruition the development of a planned management division for the department, which consolidates the departments leadership positions. The development of these programs resulted in the following position shifts: a 2.00 FTE decrease in Benefits and Retirement Management, a 1.50 FTE decrease in Shared Services, a 3.00 FTE decrease in Talent Management, a 3.00 FTE decrease in Training, to provide for a 1.50 FTE increase in Employee Relations, a 2.00 FTE allocation in EEO Programs and a 6.00 FTE allocation in HR Administrative Services, with commensurate changes in program funding. These shifts are shown through the HR reorganization table below.

FY2024 Program Changes for Human Resources Reorganization						
# of Programs	Program-FY2023 Budget	# of FTEs		# of Programs	Program-FY2024 Budget	# of FTEs
1	Benefits & Retirement Management	7.00	>>>>	1	Benefits & Retirement Management	5.00
2	Shared Services	7.50		2	Shared Services	6.00
3	Talent Management	11.00		3	Talent Management	8.00
4	Training	5.00	>>>>	4	Training	2.00
				5	Employee Relations	5.50
5	Employee Relations	4.00	>>>>	6	Equal Employment Opportunity	2.00
				7	Administrative Services	6.00

- B. Consolidation of Contractual Services for Prince William County (PWC) University** – Funding for the Percipio/SkillSoft contract, which manages the County’s online training system (PWC University), was shifted from HR to the Department of Information Technology. This move transferred \$130,508 within HR’s budget from contractual services to internal services where it will be billed by the Department of Information Technology. This transfer allows for information technology (IT) system services and contracts to be consolidated and managed in one location by the Department of Information Technology.
- C. Position Shift from IT to HR** – During FY23 1.00 FTE, a vacant Senior Business Systems Analyst position, was shifted from the Business Technology Services program in IT to Shared Services in HR. This resulted in a 1.00 FTE decrease in IT and a 1.00 FTE increase in HR with salary and benefits for the position totaling \$98,312. The position transfer supports increased HR Information System needs as the County transitions to Mobius Workforce.
- D. Position Shift from Parks, Recreation and Tourism to HR** – In late FY22, a vacant pooled Administrative Assistant position (0.50 FTE) was shifted from Parks, Recreation, and Tourism to Employee Relations in HR. The transfer supports critical HR functions related to added collective bargaining preparation tasks, including contract negotiations and employee conditions and an increased workload in Employee Relations. The salary and benefits cost of the 0.50 FTE was \$19,463.

Human Resources

Budget Initiatives

A. Budget Initiatives

1. Collective Bargaining Staffing and Contractual Services – Employee Relations

Expenditure	\$740,044
Revenue	\$0
General Fund Impact	\$740,044
FTE Positions	3.00

- 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 will begin in spring 2023 (FY23) and labor contracts will be negotiated during FY24. The 3.00 FTEs for the HR department are for three Senior HR Business Partners for the Employee Relations program. One position is budgeted for the entire fiscal year (July 1, 2023 start date) and two positions are budgeted half-year (January 1, 2024 start date). These positions will allow the HR department to meet the increased workload demands associated with collective bargaining. The FY24 cost of the positions is \$240,044 with full-year, recurring cost of \$341,754 in FY25. Additionally, \$400,000 in ongoing costs is also included for contractual services associated with labor relations agreements and any necessary IT modifications. One-time costs of \$100,000 is included for space needs associated with the added staffing for collective bargaining. Three additional HR Analyst positions are programmed in FY25 of the FY2024-2028 Five-Year Plan at a cost of \$350,131.
- b. **Service Level Impacts** – This budget initiative provides the necessary staffing infrastructure to implement and sustain collective bargaining with public employees.

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Participants enrolled in County healthcare	9,468	3,641	8,497	3,655	8,450
Employees satisfied with benefit program services	80%	80%	80%	80%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Benefits & Retirement Management	\$755	\$634	\$791	\$385	\$232
Employees provided benefits orientation and training	1,900	1,649	1,885	1,800	1,500

Human Resources

Shared Services

Shared Services manages human resources data and centralized reporting, provides countywide quality control for payroll and benefits processing, and implements employment-related workflow initiatives for greater efficiency.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Personnel actions processed electronically	98%	98%	100%	100%	100%
Personnel Action Forms (PAFs) processed within pay period form is received	98%	98%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Shared Services	\$726	\$952	\$720	\$992	\$1,009
Personnel documents scanned into the Electronic Data Management System (EDMS)*	15,908	NR	13,723	17,500	1,400

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

Talent Management

In partnership with department hiring managers and support 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
County turnover rate without retirement	9%	8%	9%	9%	9%
County turnover rate with retirement	11%	10%	10%	12%	12%
Department satisfaction with talent management services	-	80%	75%	80%	75%
Average days to fill position (from advertisement to acceptance)	70	80	72	80	80
Average days to present qualified candidates to hiring managers	-	-	80	-	80

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Talent Management	\$1,282	\$1,344	\$1,740	\$1,475	\$1,160
Applications received annually	61,192	68,851	60,904	70,000	70,000
Vacancies advertised and/or filled	850	825	850	850	850
Position reclassification requests reviewed	50	40	60	60	60
Review of all County budget requests for new positions	50	50	35	35	35
Compensation surveys initiated and completed	200	150	160	160	160
Consultations related to performance management	750	750	800	800	800
Training sessions conducted	50	50	60	60	60

Human Resources

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Employee satisfaction effectiveness of training (on a 5 point scale)	-	4.8	4.8	4.8	4.8

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Training	\$779	\$820	\$1,680	\$892	\$497
Instructor-led training sessions delivered countywide*	585	1,700	10	1,700	500
Employees completing at least one e-learning class	-	4,200	4,604	4,200	5,000

* 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.

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Personnel investigation mediations	-	11	7	25	16
Average days to resolve personnel investigations	-	41	127	90	84
Personnel investigations resolved within 30 days (%)*	-	81%	90%	90%	-
Personnel investigations resolved within 90 days (%)*	-	-	90%	-	90%
Personnel investigations and management consults	-	-	-	-	416

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Performance Management & Policy Administration	\$0	\$0	\$1	\$529	\$1,398
Personnel policies originated	-	-	5	2	4
Personnel policies reviewed	-	-	21	20	21
Personnel policies updated	-	-	41	15	28
Progressive discipline actions processed	-	109	108	100	109

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

Human Resources

EEO Programs

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
EEO complaints closed within 90 days of filing	-	-	95%	-	66%
Diversity of County female representation	-	-	50%	-	50%
Diversity of County minority representation	-	-	41%	-	40%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Equal Employment Opportunity	\$0	\$0	\$0	\$0	\$217
EEO complaints filed	-	-	11	-	12
Internal EEO inquires successfully resolved and closed without litigation	-	-	9	-	10
EEO trainings provided	-	-	6	-	23
Employees rating EEO management training as beneficial	-	-	98	-	98

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
County turnover rate without retirement	9%	8%	9%	9%	9%
County turnover rate with retirement	11%	10%	10%	12%	12%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Administration	\$0	\$0	\$0	\$0	\$1,316
FOIAs processed	-	12	2	50	25
Subpoenas processed	-	8	2	25	25