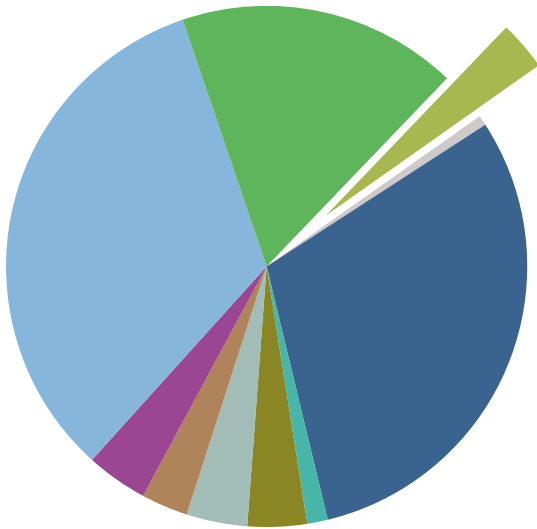


Human Resources

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.



General Government Expenditure Budget:
\$138,804,339

Expenditure Budget:
\$4,245,838



3.1% of General Government

Programs:

- Benefits & Retirement Management: \$379,379
- Shared Services: \$985,300
- Talent Management: \$1,470,254
- Training: \$888,394
- Employee Relations: \$522,511

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)

Human Resources

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Classification & Compensation	\$491,444	(\$18,831)	\$15,044	\$0	\$0	-
Benefits & Retirement Management	\$912,328	\$755,256	\$634,256	\$620,173	\$379,379	(38.83%)
Shared Services	\$625,139	\$726,176	\$951,918	\$971,810	\$985,300	1.39%
Talent Management	\$750,758	\$1,282,121	\$1,343,775	\$1,349,170	\$1,470,254	8.97%
Training (formerly Learning & Development)	\$672,519	\$779,193	\$820,062	\$845,792	\$888,394	5.04%
Employee Relations	\$0	\$0	\$0	\$177,910	\$522,511	193.69%
Total Expenditures	\$3,452,188	\$3,523,915	\$3,765,054	\$3,964,855	\$4,245,838	7.09%

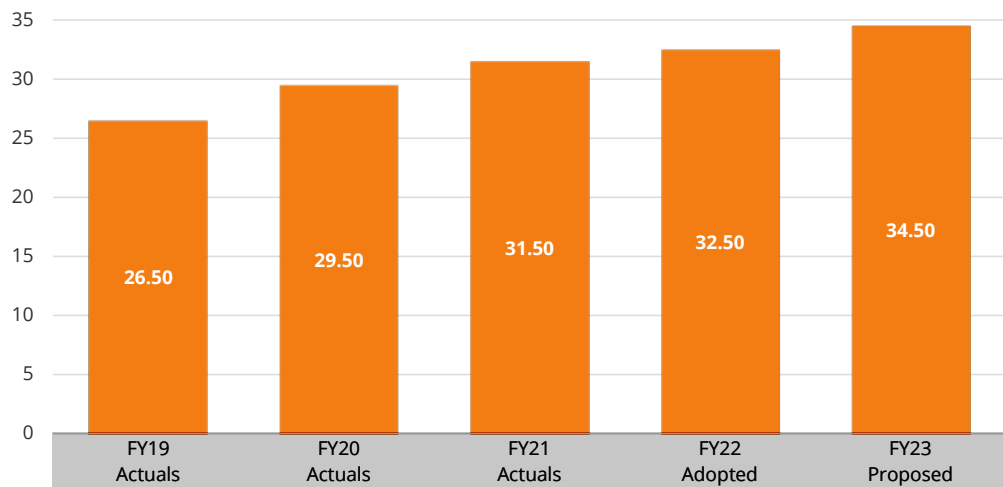
Expenditure by Classification

Salaries and Benefits	\$3,083,036	\$3,060,230	\$3,452,770	\$3,681,509	\$4,123,529	12.01%
Contractual Services	\$165,638	\$242,320	\$268,354	\$235,083	\$255,069	8.50%
Internal Services	\$584,001	\$591,579	\$595,568	\$577,998	\$369,877	(36.01%)
Purchase of Goods & Services	\$96,165	\$109,471	\$55,838	\$146,759	\$173,857	18.46%
Leases & Rentals	\$9,479	\$10,155	\$8,832	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$486,131)	(\$489,840)	(\$616,307)	(\$689,456)	(\$689,456)	0.00%
Total Expenditures	\$3,452,188	\$3,523,915	\$3,765,054	\$3,964,855	\$4,245,838	7.09%

Funding Sources

Miscellaneous Revenue	\$25	\$0	\$2,004	\$0	\$0	-
Total Designated Funding Sources	\$25	\$0	\$2,004	\$0	\$0	-
Net General Tax Support	\$3,452,163	\$3,523,915	\$3,763,050	\$3,964,855	\$4,245,838	7.09%
Net General Tax Support	100.00%	100.00%	99.95%	100.00%	100.00%	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Classification & Compensation	4.20	0.00	0.00	0.00	0.00
Benefits & Retirement Management	6.70	8.00	8.25	5.75	7.00
Shared Services	6.20	7.50	7.75	9.25	7.50
Talent Management	5.20	9.50	9.75	10.75	11.00
Training	4.20	4.50	5.75	4.75	5.00
Employee Relations	0.00	0.00	0.00	2.00	4.00
Full-Time Equivalent (FTE) Total	26.50	29.50	31.50	32.50	34.50

Future Outlook

The world of work is undergoing dramatic changes. Today's open talent economy requires employers and employees to come to terms with a new environment, in which flexibility and adaptability are prioritized over structured environments and standardized roles and responsibilities.

The County is challenging its personnel norms to create a flexible environment for more than 30 different lines of service requiring diverse skill sets and a variety of service settings. Police officers, community service therapists, human rights investigators and building inspectors interact directly with the community in their homes, neighborhoods, streets and businesses. County facilities run the gamut from parks and recreation centers, libraries and historical sites to courtrooms and secure detention facilities. All community-facing front line services are supported by essential back office employees, including custodians, maintenance workers, talent management recruiters and accountants. As the agency responsible for sourcing the talent to achieve the County's strategic goals, Human Resources is undergoing a functional revolution to recruit and retain exceptional employees.

Over the next five years, Human Resources will continue to:

- **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.
- **Transition to the new human capital management system** – Manage the full employee life cycle from onboarding to post-retirement. Technological upgrades are underway to support the reduction in manual transactions, maximize automated workflow and provide business analytics unavailable today. Decision-making and succession planning will be greatly enhanced with easy access to data.
- **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.
- **Collective Bargaining** – With the potential of collective bargaining being brought into the County Government, it is estimated that the Human Resources Department would need additional employees to adequately support the County in this area, if approved by the Board of Supervisors.

General Overview

- A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Human Resources technology bill decreases by \$221,922. Additionally, ISF costs in Human Resources shifted from being 85% funded in the Benefits and Retirement Management program to more even distribution across all Human Resources programs. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

Human Resources

- B. Position Shift of EEO Investigator from Human Rights to Human Resources** – During FY22, an Equal Employment Opportunity (EEO) investigator position, 1.00 FTE with a salary and benefits budget of \$131,715, was transferred from Human Rights to Human Resources to maximize efficiency and consolidate personnel policy investigations. The EEO investigator position was added to the Employee Relations program.
- C. FTE Realignment** – Historically, Human Resources has spread administration and management areas across the entirety of the department throughout all divisions and programs. Rather than continuing this process in future years, Human Resources plans to develop a new management or director's office division. Laying the foundation for that process during FY22, Human Resources began moving positions to align functions across various service areas to more accurately and specifically reflect work completed across the department. This action redistributed some FTEs across programs. For FY23, position changes include a 1.25 FTE increase in Benefits and Retirement Management, a 1.75 FTE decrease in Shared Services, a 0.25 FTE increase in Talent Management, and a 0.25 FTE increase in Training (formerly Learning & Development), with commensurate changes in program funding.

Budget Initiatives

A. Budget Initiatives

1. Collective Bargaining Human Resources Manager – Employee Relations

Expenditure	\$124,331
Revenue	\$0
General Fund Impact	\$124,331
FTE Positions	1.00

- a. Description** – On December 14, 2021, the Prince William Board of County Supervisors (BOCS) adopted [BOCS Resolution 21-676](#) to provide for collective bargaining by applicable Police Department and Department of Fire & Rescue employees, and any other public employees deemed appropriate by the Board. The Board further directed staff to draft a collective bargaining ordinance for future consideration based on parameters to be determined by the Board. This initiative includes a Human Resources Manager (1.00 FTE) to begin addressing increased workload demands associated with collective bargaining.
- b. Service Level Impact** – This budget initiative begins to provide the staff infrastructure necessary in Human Resources to implement and sustain collective bargaining.
- c. Five-Year Plan Impact** – The Proposed FY2023-2027 Five-Year Plan programs five additional Human Resources positions in FY24 to address collective bargaining at a cost of \$478,575.

Human Resources

Program Summary

Benefits & Retirement Management

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

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Participants enrolled in County healthcare	7,795	9,468	3,641	9,800	3,655
Individuals supported by retirement programs	8,539	9,150	NR	9,300	-
Employees satisfied with benefit program services	80%	80%	80%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Benefits & Retirement Management	\$912	\$755	\$634	\$620	\$379
Employees provided benefits orientation and training	2,482	1,900	1,649	500	1,800

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Personnel actions processed electronically	97%	98%	98%	100%	100%
Personnel Action Forms (PAFs) processed within pay period form is received	97%	98%	98%	98%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Shared Services	\$625	\$726	\$952	\$972	\$985
Personnel documents scanned into the Electronic Data Management System (EDMS)	17,447	15,908	NR	17,500	17,500

Human Resources

Talent Management

Partners with department hiring managers to provide “one-stop” resources to attract and retain highly engaged “top talent.” Services include guidance and training on talent acquisition and retention, classification and compensation, performance management, employee relations and personnel policies. The team also strives to optimize community support and participation volunteer programs.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
County turnover rate without retirement	8%	9%	8%	9%	9%
County turnover rate with retirement	11%	11%	10%	12%	12%
Average days to fill position (from advertisement to acceptance)	-	80	80	80	80
Department satisfaction with talent management services	-	-	80%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Talent Management	\$751	\$1,282	\$1,344	\$1,349	\$1,470
Applications received annually	76,314	73,000	70,000	70,000	70,000
Positions advertised/approved for hire or promotion	682	850	825	850	850
Requests to change vacant position classifications	96	50	40	60	60
Review of all County budget requests for new positions	131	50	50	35	35
Responses to salary surveys completed	124	200	150	160	160
Consultations related to performance management	-	750	750	800	800
Training sessions conducted	-	50	50	60	60

Training (formerly Learning & Development)

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Employee satisfaction effectiveness of training (on a 5 point scale)	4.8	-	4.8	4.8	4.8
Percentage of graduates applying what they learned	90%	NR	NR	-	-
Percentage of graduates promoted	30%	NR	NR	-	-

Human Resources

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Training (formerly Learning & Development)	\$673	\$779	\$820	\$846	\$888
Instructor-led training sessions delivered countywide	850	585	1,700	1,700	1,700
Employees completing at least one e-learning class	-	-	4,200	4,200	4,200
Supervisors attending at least one developmental program	25%	-	NR	-	-
Employees attending at least one instructor-led training session	2,254	-	NR	-	-
Number of elearning assets deployed through PWCU	-	-	NR	-	-
Attendance at instructor-led sessions delivered countywide	10,943	7,225	NR	-	-

Employee Relations

Conducts personnel-related investigations, manages, and administers County personnel policies, FOIA requests, subpoenas, and grievances. Administers the Performance Management Program.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Personnel investigation mediations	-	-	11	130	25
Average days to resolve personnel investigations	-	-	41	30	90
Personnel investigations resolved within 30 days (%)	-	-	81%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Performance Management & Policy Administration	\$0	\$0	\$0	\$178	\$522
Progressive discipline actions processed	-	-	109	170	100
Performance Improvement Plans reviewed	-	-	69	150	100
Percentage of grievances resolved prior to 3rd Step	-	-	90%	75%	75%
FOIAs processed	-	-	12	100	50
Subpoenas processed	-	-	8	75	25
Personnel policies originated	-	-	-	2	2
Personnel policies reviewed	-	-	-	20	20
Personnel policies updated	-	-	-	15	15