

# Human Resources

## Mission Statement

The mission of the Office of Human Resources is to serve as a trusted partner in supporting the County's goals by providing exceptional human resource services that value people, encourage engagement, and drive organizational success. The Office of Human Resources is committed to developing and managing value-added policies, programs, and services that are equitable, compliant, and designed to meet the evolving needs of the workforce. The Office of Human Resources balances professionalism with approachability — and is strategic, people-centered, and ready for the future of work. As a strategic partner, the Office of Human Resources provides expert consultation, solutions, and support to help employees and leaders achieve success across the organization. The Office of Human Resources enhances the employee experience by fostering engagement, communication, and collaboration at every level. The Office of Human Resources advances policy and process innovation that allows the County workforce to remain compliant while becoming more flexible and responsive to business needs. The Office of Human Resources champions diversity, equity, inclusion, and belonging, ensuring the workplace remains free of barriers and discrimination. The Office of Human Resources invests in people through intentional recruitment, development, and retention strategies that build a talented and resilient workforce.

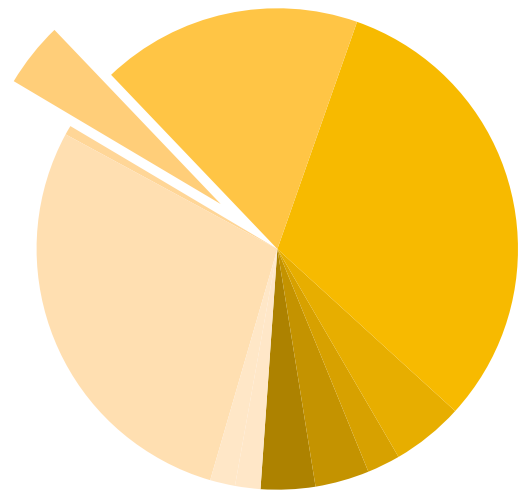
## Quadrant Area

% of Government Operations,  
Performance & Innovation

4.1%

**Quadrant Expenditure Budget:**

**\$201,288,799**



## Programs

Shared Services	\$2,125,312
Line of Business	\$4,898,588
Equal Employment Opportunity Programs	\$256,519
HR Leadership	\$969,925

**Agency Expenditure Budget:**

**\$8,250,344**

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Shared Services	\$1,051,939	\$1,034,715	\$1,200,257	\$1,734,868	\$2,125,312	22.51%
Line of Business	\$467,576	\$840,382	\$971,318	\$4,541,347	\$4,898,588	7.87%
Equal Employment Opportunity Programs	\$0	\$44,483	\$221,032	\$269,113	\$256,519	(4.68%)
HR Leadership	\$0	\$416,915	\$1,494,885	\$1,184,182	\$969,925	(18.09%)
Benefits & Retirement Management	\$549,652	\$648,802	\$561,310	\$0	\$0	-
Talent Management	\$1,808,524	\$1,753,296	\$1,366,085	\$0	\$0	-
Training	\$1,140,204	\$859,210	\$798,719	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$5,017,895</b>	<b>\$5,597,803</b>	<b>\$6,613,606</b>	<b>\$7,729,510</b>	<b>\$8,250,344</b>	<b>6.74%</b>

### Expenditure by Classification

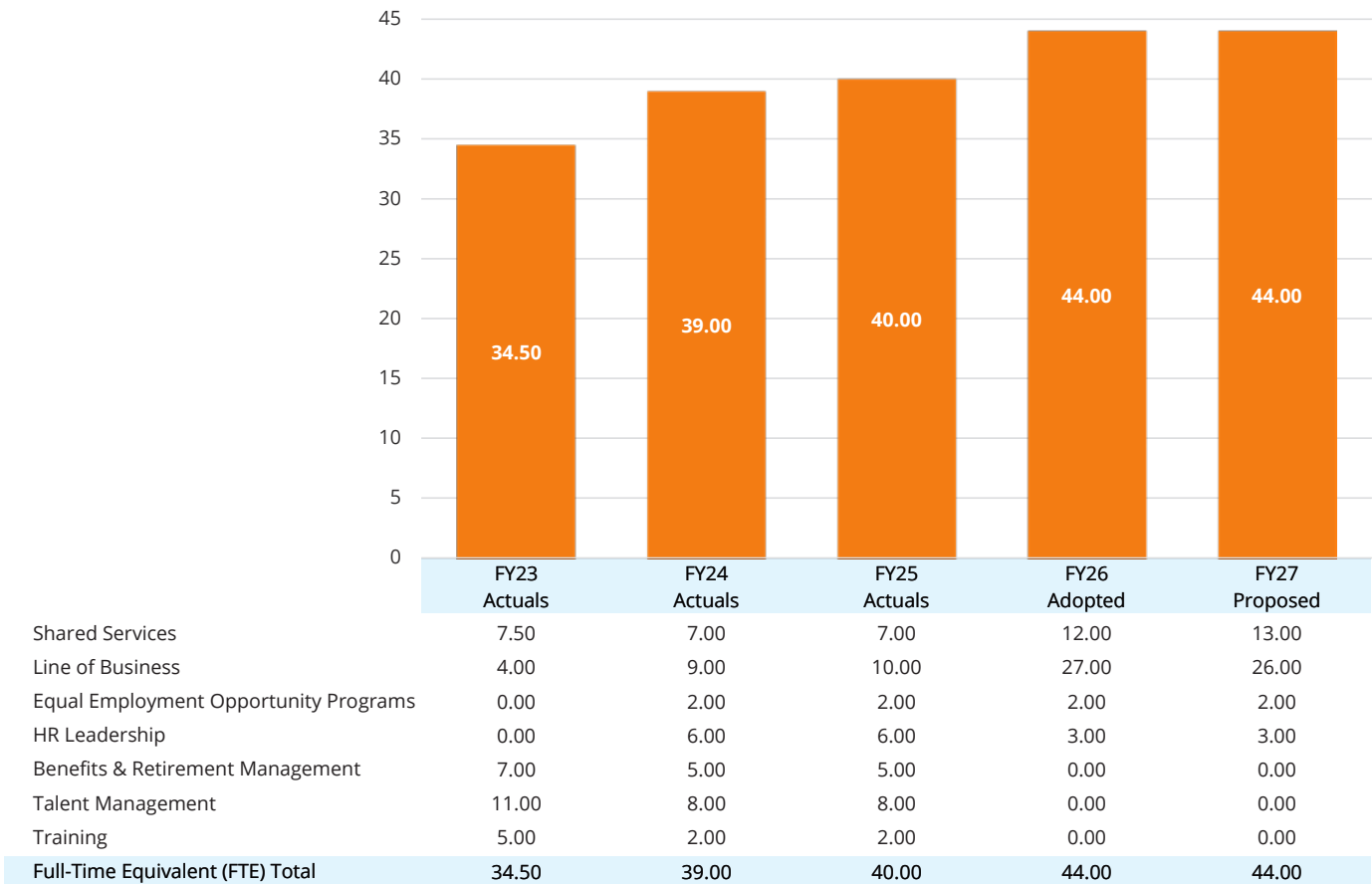
Salaries & Benefits	\$4,467,621	\$5,221,498	\$5,786,788	\$6,613,509	\$7,121,500	7.68%
Contractual Services	\$652,928	\$275,708	\$831,134	\$1,034,961	\$914,961	(11.59%)
Internal Services	\$392,674	\$559,231	\$573,718	\$577,300	\$710,143	23.01%
Purchase of Goods & Services	\$144,714	\$227,176	\$115,107	\$187,392	\$187,392	0.00%
Leases & Rentals	\$154	\$2,778	\$14,064	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$640,195)	(\$688,588)	(\$707,205)	(\$696,614)	(\$696,614)	0.00%
<b>Total Expenditures</b>	<b>\$5,017,895</b>	<b>\$5,597,803</b>	<b>\$6,613,606</b>	<b>\$7,729,510</b>	<b>\$8,250,344</b>	<b>6.74%</b>

### Funding Sources

Miscellaneous Revenue	\$113	\$588	\$1,056	\$0	\$0	-
Charges for Services	\$0	\$0	\$49	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$113</b>	<b>\$588</b>	<b>\$1,105</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$5,017,783</b>	<b>\$5,597,215</b>	<b>\$6,612,501</b>	<b>\$7,729,510</b>	<b>\$8,250,344</b>	<b>6.74%</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>99.99%</b>	<b>99.98%</b>	<b>100.00%</b>	<b>100.00%</b>	



## Staff History by Program



## Future Outlook

As the office responsible for sourcing, developing, and supporting the talent that drives the County's strategic goals, the Office of Human Resources (HR) is focused on creating an engaging, equitable, and forward-thinking employee experience. Through competitive health, retirement, and work-life programs; strategic alignment of policy and procedure; and maximized training and career development opportunities, HR is building a more agile and responsive organization—one that supports both individual success and the County's long-term vision.

**Reimagine HR** – The County's success is directly connected to the people who serve—and to the quality of support they receive from HR. In FY25, HR launched a multi-year transformation strategy to reimagine how HR services are delivered and how partnerships are formed with County agencies. This strategy is centered on three objectives: building an efficient, sustainable, and customer-focused HR operation; preparing the County workforce for today and the future; and enhancing County culture and the workplace through collaboration, transparency, and shared purpose. Through this transformation, HR is reshaping not only how it operates—but how it empowers every employee to thrive, contribute, and grow within the County.

**Redesign Professional Development Opportunities** – To enable greater career mobility and personal growth, HR is reimagining professional development opportunities that help employees advance through targeted, competency-based learning. By providing access to diverse training options, cross-functional experiences, and growth pathways, employees are better equipped to achieve career success while contributing to higher levels of engagement and satisfaction across the organization.

**Plan for Leadership Transitions and Succession Readiness** – As key leadership roles transition, HR is working in partnership with County leadership to ensure a deliberate and effective transfer of knowledge, experience, and skills. These transitions represent opportunities for organizational renewal and leadership development. HR's succession

planning efforts include identifying competency gaps, developing readiness programs, and creating pathways for upward growth to ensure the County's leadership bench remains strong and future-ready.

**Collective Bargaining** – With the adoption of the County's collective bargaining ordinance in November 2022, HR continues to evolve its capabilities in negotiation, communication, and implementation. Ongoing professional development for staff engaged in collective bargaining is essential, as is collaboration with the key stakeholders. Together, working through these partnerships will ensure that agreements are implemented effectively and that communication and education around bargaining outcomes are timely, clear, and consistent across the organization.

**Evaluate and Enhance Benefits and Related Compliance** – HR continues to evaluate and innovate the County's health, retirement, and wellness offerings to meet the broad and evolving needs of our workforce. Maintaining competitive benefits programs—including health, retirement, and work-life balance initiatives—is essential to attract, retain, and support top talent. As healthcare costs continue to rise with advances in medical technology and treatment options, HR remains committed to exploring cost-containment strategies that preserve access to high-quality, affordable coverage for employees and their families. At the same time, the legislative and regulatory landscape governing employee benefits continues to evolve. HR remains vigilant in monitoring, interpreting, and implementing new federal and state requirements to ensure ongoing compliance and alignment with best practices. Through continuous learning, collaboration with partners, and proactive policy adjustments, HR safeguards the County's compliance posture while supporting the integrity and sustainability of its benefit programs.

## General Overview

- A. Removal of One-Time Costs for the Reimagine HR Transition** – A total of \$127,040 has been removed from the budget. These were one-time training and operational costs added in FY26 associated with the HR reorganization which shifted the HR model from an activity-based service provision model to a business partner model.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, HR's technology bill increases by \$139,883. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

## Program Summary

### Shared Services

Shared Services encompasses the program and systems functions of the HR Office. The Systems group manages the Human Capital Management systems, reporting and analytics, and records management. The Programs group supports the HR Office's outreach efforts, communications, office assets, and HR's budget and financial planning.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Personnel Action Forms (PAFs) processed within pay period form is received	100%	100%	100%	100%	100%
Personnel actions processed electronically	100%	100%	100%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Shared Services</b>	<b>\$1,052</b>	<b>\$1,035</b>	<b>\$1,200</b>	<b>\$1,735</b>	<b>\$2,125</b>
Hires and Rehires processed through the HR System	-	1,829	1,964	2,000	2,100
Separations processed through HR System	-	1,193	1,767	1,200	1,400
Personnel documents scanned into the Electronic Data Management System (EDMS)*	1,500	6,600	NR	-	-
Learning Management help tickets and issues resolved	-	155	NR	-	-
Biweekly timesheets facilitated and ensured approval by payroll deadline	-	62,188	NR	-	-

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

# Human Resources

## Line of Business

In alignment with the countywide Strategic Plan, the Line of Business (LOB) division provides compensation and benefits, recruiting and staffing, compliance and policies, training and development, and talent management initiatives to enable opportunities for all current and future employees to succeed. The LOB operates in a business partner model structure with service areas of expertise to ensure focus and commitment toward meeting client needs. This is achieved through the Human Resources Business Partner Group and the Human Resources Centers of Excellence Group (COE). The Human Resources Business Partner Group acts as the main point of contact for the Prince William County internal quadrants and departments, serving as a strategic intermediary between them and the human resources functional areas. The COE directly supports specialized human resources disciplines, consisting of three functional areas: Policy and Compliance, Total Rewards, and Talent Acquisition.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Average days to resolve personnel investigations	90	83	83	80	90
Personnel investigations resolved within 90 days (%)	100%	75%	50%	90%	100%
Number of Grievances filed	-	-	6	15	12
Average days to fill position (from advertisement to acceptance)	68	82	64	75	65
Average days to present qualified candidates to hiring manager/SME	10	5	3	4	3
Personnel investigation mediations	0	4	NR	5	-
Personnel investigations and management consults	25	800	NR	900	-
Number of Collective Bargaining trainings provided	-	30	1	8	-
Average days to present qualified candidates to hiring manager	99	NR	NR	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Performance Management &amp; Policy Administration</b>	<b>\$468</b>	<b>\$840</b>	<b>\$971</b>	<b>\$4,541</b>	<b>\$4,899</b>
Progressive discipline actions processed	147	99	89	100	100
Applications received annually	52,263	62,247	79,047	68,000	75,000
Vacancies advertised and/or filled	729	784	677	850	675
Position reclassification requests reviewed	109	128	170	100	100
Training sessions conducted	57	60	116	70	100
Attendance at instructor-led sessions delivered countywide	8,383	3,435	5,100	4,000	6,000
Number of elearning assets deployed through PWCU	5,397	156	589	-	-
Personnel policies originated	2	NR	1	-	-
Personnel policies reviewed	20	2	4	-	-
Personnel policies updated	15	2	3	-	-

# Human Resources

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
EEO complaints closed within 90 days of filing	90%	73%	71%	80%	80%
Diversity of County female representation	53%	49%	48%	49%	48%
Diversity of County minority representation	43%	40%	39%	41%	41%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Equal Employment Opportunity</b>	<b>\$0</b>	<b>\$44</b>	<b>\$221</b>	<b>\$269</b>	<b>\$257</b>
EEO complaints filed	10	19	14	20	14
Internal EEO inquires successfully resolved and closed without litigation	9	19	12	20	20
EEO trainings provided	6	14	17	20	20
Employees rating EEO management training as beneficial	99%	99%	99%	99%	99%

## HR Leadership

The HR Leadership team is responsible for aligning HR initiatives with the County's long-term strategic goals. This team, which includes the HR Director, Deputy Director, Assistant Directors, and the Organizational Development Team provides customer service and support while focusing on both internal and external HR needs across the County. This group sets the vision for strategic staffing, program alignment, and the effective management of various HR programs. Through guidance and direction, the HR Leadership team ensures operational excellence and drives the overall success of the department.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
County turnover rate without retirement	9%	7%	7%	9%	9%
County turnover rate with retirement	10%	8%	9%	10%	10%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Administration</b>	<b>\$0</b>	<b>\$417</b>	<b>\$1,495</b>	<b>\$1,184</b>	<b>\$970</b>
Freedom of Information Act (FOIA) requests processed	49	61	51	50	50
Subpoenas processed	12	20	21	25	25