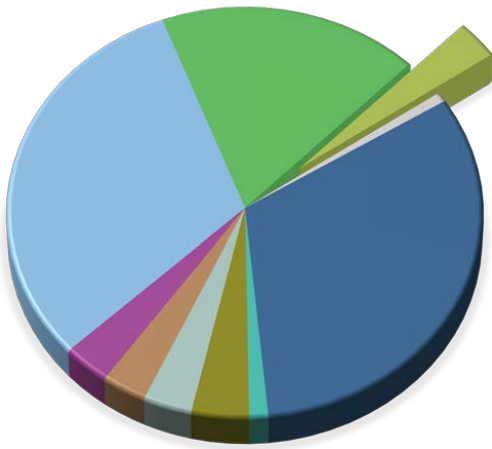


# Human Resources

## 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:**  
**\$3,781,607**

*3.0% of General Government*

### Programs:

- Benefits & Retirement Management: \$815,058
- Shared Services: \$769,978
- Talent Management: \$1,307,789
- Learning & Development: \$888,782

**General Government Expenditure Budget:**  
**\$124,990,648**

## 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Classification & Compensation	\$323,338	\$762,149	\$491,444	\$0	\$0	-
Benefits & Retirement Management	\$768,524	\$752,287	\$912,328	\$1,029,494	\$815,058	(20.83%)
Shared Services	\$509,172	\$569,874	\$625,139	\$556,833	\$769,978	38.28%
Talent Management	\$648,827	\$656,257	\$750,758	\$1,216,260	\$1,307,789	7.53%
Learning & Development	\$706,227	\$753,346	\$672,519	\$810,994	\$888,782	9.59%
<b>Total Expenditures</b>	<b>\$2,956,089</b>	<b>\$3,493,912</b>	<b>\$3,452,188</b>	<b>\$3,613,581</b>	<b>\$3,781,607</b>	<b>4.65%</b>

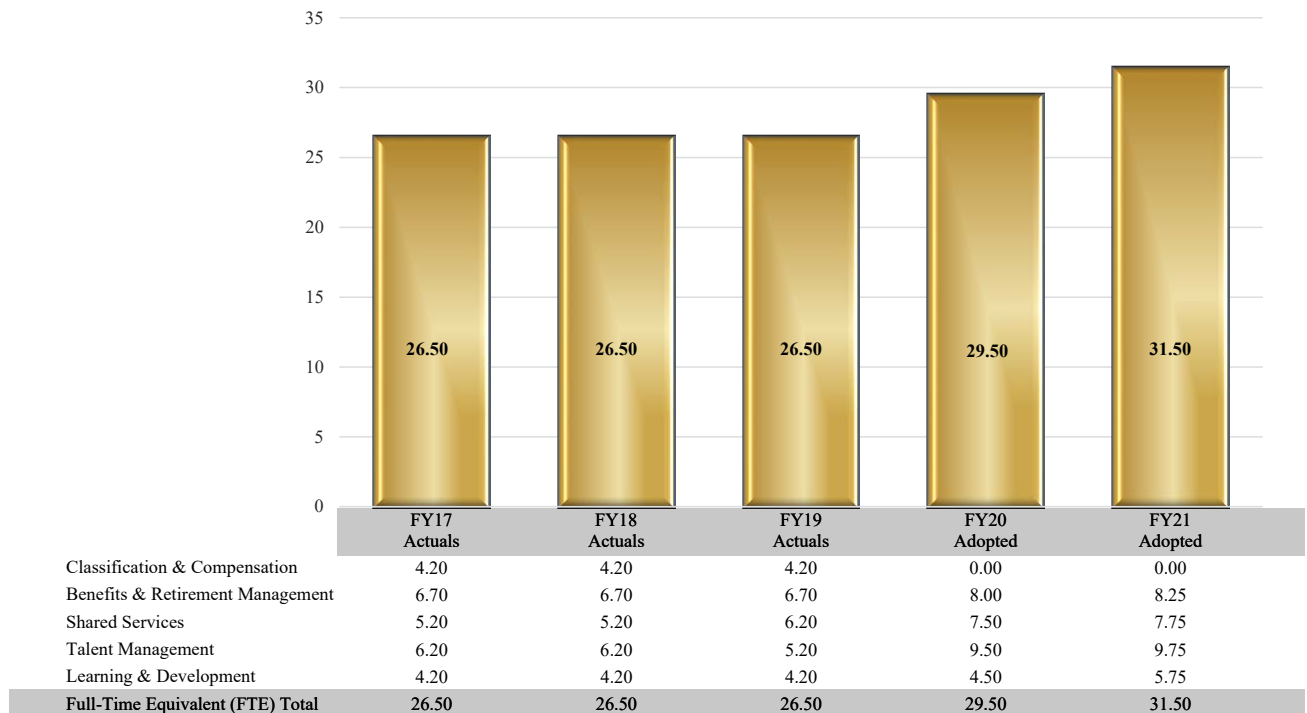
### Expenditure by Classification

Salaries and Benefits	\$2,643,921	\$2,782,204	\$3,083,036	\$3,243,084	\$3,519,261	8.52%
Contractual Services	\$2,222	\$438,730	\$165,638	\$237,653	\$235,083	(1.08%)
Internal Services	\$585,144	\$584,812	\$584,001	\$574,893	\$577,998	0.54%
Purchase of Goods & Services	\$133,608	\$96,119	\$96,165	\$144,577	\$125,759	(13.02%)
Capital Outlay	\$0	\$5,460	\$0	\$0	\$0	-
Leases & Rentals	\$11,503	\$13,804	\$9,479	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$420,309)	(\$427,217)	(\$486,131)	(\$599,588)	(\$689,456)	14.99%
<b>Total Expenditures</b>	<b>\$2,956,089</b>	<b>\$3,493,912</b>	<b>\$3,452,188</b>	<b>\$3,613,581</b>	<b>\$3,781,607</b>	<b>4.65%</b>

### Funding Sources

Miscellaneous Revenue	\$0	\$0	\$25	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$2,956,089</b>	<b>\$3,493,912</b>	<b>\$3,452,163</b>	<b>\$3,613,581</b>	<b>\$3,781,607</b>	<b>4.65%</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	

## Staff History by Program



## 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. Traditional government service delivery is challenged everyday by community expectations shaped by the e-commerce marketplace.

The County is challenging all of its personnel norms to create that 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:

**Implement a new personnel classification system** – Provide the flexibility and adaptability required by the current and future work environment. The new system is designed to provide both job and salary equity, which keeps the County competitive in the employment market and fully compliant with federal and state regulatory requirements.

- **Redesign professional development opportunities** – Provide maximum movement and promotion through the new classification system. By focusing on competencies, employees have more opportunities to work in different service areas, thereby improving employee satisfaction and engagement.
- **Implement a human capital management system** – Manage the full employee life cycle from onboarding to post-retirement. Technological upgrades will reduce 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** – Maintain regional competitiveness. Changes in the state retirement plan for general government employees have placed the County in a less favorable position to retain employees with less than five years of service. This is particularly true for those employees in high demand positions for which there are few qualified applicants. Health insurance benefits are also an integral part of total compensation. Overall, 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.

## General Overview

- A. **Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is

# Human Resources

included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.

- B. Removal of One-Time Costs and Cost Recovery** – A total of \$21,388 in expenditures has been removed from the Human Resources budget for FY20 one-time costs associated with the addition of two positions for implementation of the County's Human Capital Management system (HCM). In addition, a total of \$174,095 in cost recovery has been removed from the Human Resources budget for the position costs previously charged to the HCM capital project in FY20. These two positions were planned to transition to general fund support in FY21 and will continue to support the ongoing implementation of HCM and address audit findings of Human Resource functions identified in February 2018. The net impact is an ongoing increase of \$152,707 in the budget.
- C. Position Shift to Human Resources** – A vacant position with a salary and benefits budget of \$105,725 has been shifted from the Department of Information Technology (DoIT) to Human Resources, Learning and Development program. This results in 1.00 FTE decrease in DoIT and a 1.00 FTE increase in Human Resources. The position has been reclassified to support professional development opportunities for supervisors. Training support for supervisors has been identified as high priority for the County. There is no net impact to the general fund.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Senior Human Resources Analyst – Benefits & Retirement Management

Position Cost	\$89,963
Cost Recovery (Medical Insurance ISF)	(\$89,963)
Total Expenditure (Net)	\$0
Revenue	\$0
General Fund Impact	\$0
FTE Positions	1.00

- a. Description** – This initiative supports adding a new position to the Benefits & Retirement Management program and will educate and counsel employees on County benefit and retirement programs, including Virginia Retirement System (VRS) Plan 1, Plan 2 and Hybrid enrollment, Americans with Disabilities Act, County leave policies and practices and the Family and Medical Leave Act. The total salary and benefits costs, plus information technology costs, are \$89,963; however, the position will be cost recovered from the Medical Insurance Internal Service Fund (MISF) revenue, therefore there is no general fund impact.
- b. Service Level Impacts** – The additional staffing will ensure that new employees are educated and counselled on the many benefits options available, especially the VRS Hybrid Program. All new employees (other than sworn public safety personnel) who are new to local government are enrolled in the VRS Hybrid Retirement Program, which has multiple components, such as a voluntary contribution, a mandatory contribution and a short-term disability component that employees are required to understand. The number of VRS Hybrid employees grows with each new hire and will continue to become a larger percentage of the workforce. For example, in 2019, 62% of all new hires (totaling 368 individuals) were enrolled in the VRS Hybrid Plan. Additional staff will allow for proactive outreach and educational programming, including enhanced individual counseling.

# 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 and, promote productivity, job satisfaction, and work-life balance.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Participants enrolled in County healthcare	-	-	7,795	-	8,295
Individuals supported by retirement programs	-	-	8,539	-	8,700
Employees satisfied with benefit program services	80%	80%	80%	80%	80%
Inquiries answered within 24 hours	98%	98%	98%	98%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Benefits &amp; Retirement Management</b>	<b>\$769</b>	<b>\$755</b>	<b>\$912</b>	<b>\$1,029</b>	<b>\$815</b>
Employees provided benefits orientation and training	3,502	2,644	2,482	1,900	2,000
Employees enrolled in County healthcare	3,279	3,338	3,338	3,500	-
Individual retirement consultations/hours spent	277/443	351/527	290/377	300/400	-

### 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Personnel actions processed electronically	96.3%	90.0%	97.0%	95.0%	95.0%
Personnel Action Forms (PAFs) processed within pay period form is received	98.2%	98.0%	97.0%	97.0%	97.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Shared Services</b>	<b>\$509</b>	<b>\$571</b>	<b>\$625</b>	<b>\$557</b>	<b>\$770</b>
Personnel documents scanned into the Electronic Data Management System (EDMS)	21,000	39,194	17,447	24,000	18,000

# 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 with volunteer programs.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
County turnover rate without retirement	9%	8%	8%	9%	9%
County turnover rate with retirement	11%	11%	11%	11%	11%
Average days to fill position (from advertisement to acceptance)	-	-	-	80	80
Department satisfaction with talent management services	-	-	-	-	80%
Classifications within competitive range (+5/-5%) compared to the labor market	93%	95%	NR	95%	-
Vacant position classifications completed within 28 days	93%	95%	100%	95%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Talent Management</b>	<b>\$649</b>	<b>\$656</b>	<b>\$751</b>	<b>\$1,216</b>	<b>\$1,308</b>
Applications received annually	-	-	76,314	73,000	70,000
Positions advertised/approved for hire or promotion	820	896	682	850	825
Requests to change vacant position classifications	-	-	96	50	40
Review of all County budget requests for new positions	-	-	131	50	40
Responses to salary surveys completed	-	-	124	200	150
Consultations related to performance management	-	-	-	750	750
Training sessions conducted	-	-	-	50	50

# Human Resources

## Learning & Development (L&D)

Provides instructor-led and online training which includes professional development, mandatory, and technical training. L&D also facilitates New Employee Orientation and conducts large scale learning events. Employee training is administered through the PWC University.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Percentage of graduates applying what they learned	-	-	90%	-	96%
Percentage of graduates promoted	-	-	30%	-	40%
Employee satisfaction effectiveness of training (on a 5 point scale)	4.8	4.5	4.8	4.8	-
eLearning licenses used	79%	93%	90%	100%	-
County employees taking training	97%	99%	97%	99%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Learning and Development</b>	<b>\$2,956</b>	<b>\$3,494</b>	<b>\$3,452</b>	<b>\$3,614</b>	<b>\$3,782</b>
Supervisors attending at least one developmental program	-	-	25%	-	55%
Employees attending at least one instructor-led training session	-	-	2,254	-	2,300
Number of elearning assets deployed through PWCU	-	-	-	-	25,000
Instructor-led training sessions delivered countywide	983	1,230	850	1,250	1,500
Attendance at instructor-led sessions delivered countywide	10,718	12,837	10,943	13,000	13,000
Attendance at instructor-led T&D programs	3,627	5,911	3,135	6,000	-
Instructor-led sessions offered and scheduled by T&D staff	564	834	730	800	-