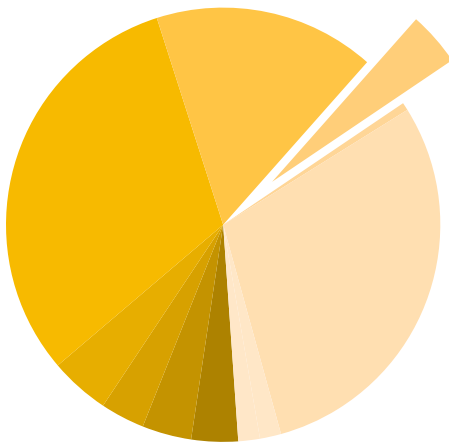


Human Resources

Mission Statement

The Office Human Resources is committed to developing and managing value-added human resources policies and programs, providing expert consultation, services, and solutions in an efficient and customer-focused manner. The Office of Human Resources is a strategic partner in providing Prince William County employees with the tools necessary to meet the county's needs. Human Resources is committed to the equitable selection and development of a diverse workforce. Human Resources is committed to fostering and maintaining an inclusive workplace environment free from barriers and discrimination. It is the Office of Human Resources' mission to provide recruitment of qualified individuals, retention of valuable employees, training, development, and education to promote individual success and increase overall value to the organization, inspiration and encouragement for high employee engagement through collaboration, effective communication, and feedback, resources for administering benefits, policies, and procedures, labor contract administration and interpretation, and a diverse and inclusive workplace environment free from discrimination for all employees of Prince William County. These services are achieved through employee engagement and experiences, using a teamwork philosophy inspired by practical organizational skillsets, proactive efforts, and a balance between professionalism and the ability to be engaging.



Government Operations, Performance & Innovation
Expenditure Budget: \$192,914,513

Expenditure Budget: \$7,729,510

4.0% of Government Operations,
Performance & Innovation

Programs:

- Shared Services: \$1,734,868
- Line of Business: \$4,541,347
- Equal Employment Opportunity Programs: \$269,113
- HR Leadership: \$1,184,182

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Shared Services	\$720,269	\$1,051,939	\$1,034,715	\$1,100,929	\$1,734,868	57.58%
Line of Business	\$1,235	\$467,576	\$840,382	\$2,379,757	\$4,541,347	90.83%
Equal Employment Opportunity Programs	\$0	\$0	\$44,483	\$252,540	\$269,113	6.56%
HR Leadership	\$0	\$0	\$416,915	\$1,350,051	\$1,184,182	(12.29%)
Benefits & Retirement Management	\$790,994	\$549,652	\$648,802	\$282,161	\$0	(100.00%)
Talent Management	\$1,739,543	\$1,808,524	\$1,753,296	\$1,277,128	\$0	(100.00%)
Training	\$1,680,121	\$1,140,204	\$859,210	\$520,501	\$0	(100.00%)
Classification & Compensation	\$17,379	\$0	\$0	\$0	\$0	-
Total Expenditures	\$4,949,541	\$5,017,895	\$5,597,803	\$7,163,067	\$7,729,510	7.91%

Expenditure by Classification

Salaries & Benefits	\$3,602,185	\$4,467,621	\$5,221,498	\$5,858,905	\$6,613,509	12.88%
Contractual Services	\$1,310,355	\$652,928	\$275,708	\$1,272,461	\$1,034,961	(18.66%)
Internal Services	\$601,002	\$392,674	\$559,231	\$543,961	\$577,300	6.13%
Purchase of Goods & Services	\$45,566	\$144,714	\$227,176	\$171,392	\$187,392	9.34%
Leases & Rentals	\$5,304	\$154	\$2,778	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$614,871)	(\$640,195)	(\$688,588)	(\$696,614)	(\$696,614)	0.00%
Total Expenditures	\$4,949,541	\$5,017,895	\$5,597,803	\$7,163,067	\$7,729,510	7.91%

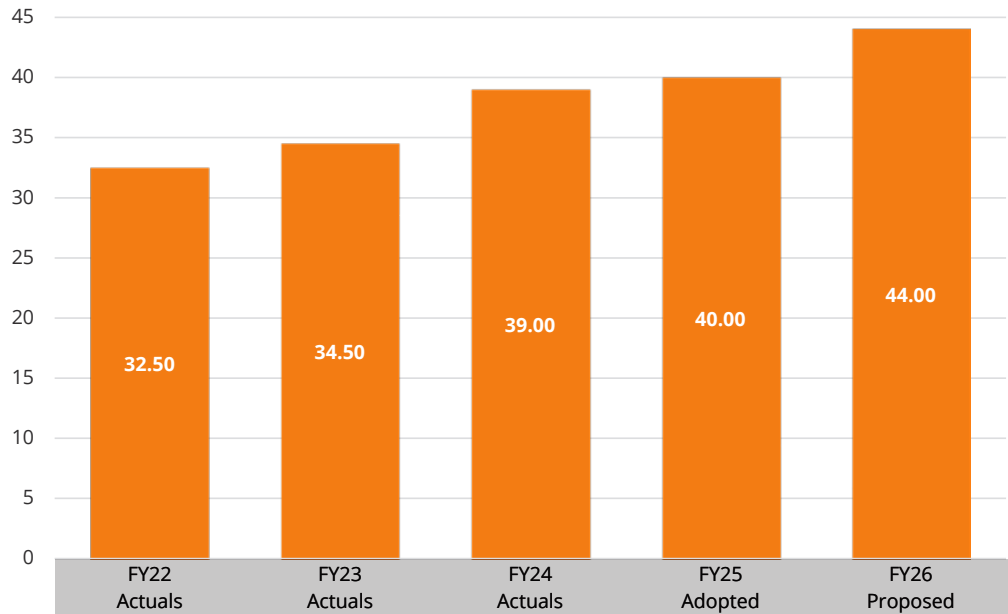
Funding Sources

Miscellaneous Revenue	\$1,159	\$113	\$588	\$0	\$0	-
Total Designated Funding Sources	\$1,159	\$113	\$588	\$0	\$0	-
Net General Tax Support	\$4,948,383	\$5,017,783	\$5,597,215	\$7,163,067	\$7,729,510	7.91%
Net General Tax Support	99.98%	100.00%	99.99%	100.00%	100.00%	

Human Resources



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Shared Services	9.25	7.50	7.00	7.00	12.00
Line of Business	2.00	4.00	9.00	10.00	27.00
Equal Employment Opportunity Programs	0.00	0.00	2.00	2.00	2.00
HR Leadership	0.00	0.00	6.00	6.00	3.00
Benefits & Retirement Management	5.75	7.00	5.00	5.00	0.00
Talent Management	10.75	11.00	8.00	8.00	0.00
Training	4.75	5.00	2.00	2.00	0.00
Full-Time Equivalent (FTE) Total	32.50	34.50	39.00	40.00	44.00

Future Outlook

As the office responsible for sourcing the talent to achieve the County's strategic goals, the Office of 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.

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.

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.

Human Resources

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.

Reimagine HR – The success of Prince William County’s talented and committed workforce, and through them the County’s success in carrying out its mission, is directly impacted by the support and services staff receive across the HR network. During FY24 and FY25, the Office of Human Resources began its initiative to reimagine how services are offered and partner with HR customers through a formal transformation strategy and action plan. This plan is expected to take place over several fiscal years and will include several objectives including: efficient, sustainable, customer-focused HR operation; preparing the County workforce for today and the future; and enhancing the County culture and workplace.

General Overview

- A. Removal of One-Time Costs for Compensation Studies** – A total of \$687,500 has been removed from the HR FY26 budget for one-time costs associated with classification and compensation studies. In FY25 \$300,000 was added to the HR budget for a classification and compensation study for General Services employees, \$200,000 was added for a classification and compensation study for Adult Detention Center and Sheriff’s Office sworn staff, and \$187,500 was added for a compensation study of sworn Police staff associated with collective bargaining.
- B. Reorganization of the Human Resources Office** – To support the reimagine strategy for the County’s human resources services, creating a business partner model between HR and its internal and external customers, HR initiated a complete agency reorganization. This reorganization resulted in the reallocation of staff members across programs and in the elimination and renaming of programs across the entirety of the office. The programs of Benefits and Retirement Management, Talent Management, and Training were eliminated with the activities conducted in those programs being absorbed by the remaining HR programs. Additionally, the Employee Relations program was renamed to Line of Business to represent the myriads of services provided to employees through HR, and HR Administrative Services was renamed HR Leadership to highlight the leadership team governing the overall mission, vision, and direction for the office.

FY2026 Human Resources Program Shift					
# of Programs	Program Name FY2025 Budget		Change to Program	# of Programs	Program Name FY2026 Budget
1	Benefits & Retirement Management	→	Retired		Benefits & Retirement Management
2	Shared Services	→	New PMs	1	Shared Services
3	Talent Management	→	Retired		Talent Management
4	Training	→	Retired		Training
5	Employee Relations	→	New Name & PMs	2	Line of Business
6	Equal Employment Opportunity Programs	→	No Change	3	Equal Employment Opportunity Programs
7	HR Administrative Services	→	New Name	4	HR Leadership

Human Resources

Budget Initiatives

A. Budget Initiatives

1. Reimagined Human Resources Staffing Plan and Transition Training – Multiple Programs

Expenditure	\$626,971
Revenue	\$0
General Fund Impact	\$626,971
FTE Positions	4.00

- a. **Description** – At the end of FY24, HR began shifting from an activity-based service provision model to a business partner model. This approach sought to bridge human resources services and employees to help the County meet service goals to County constituents. This process will require an estimated 8.00 FTEs across multiple HR programs. Facilitating that transition in FY26, 4.00 FTEs were added to support HR in the transition to meet the changing workload with a greater focus on customer service to County agencies. In addition to providing new positions, this initiative will fund training for all HR staff to transition to the new business partner model. Positions include one Human Services Manager and two Senior Business Systems Analysts for the Shared Services program and one Education and Outreach Instructor for the Line of Business program. Four additional positions (two Human Resources Analysts, a Principal Fiscal Analyst, and a Deputy Director) will be added over the next two fiscal years – a Human Resources Analyst and a Principal Fiscal Analyst in FY27 and a Human Resources Analyst and a Deputy Director in FY28. The full year, recurring costs of the positions (4.00 FTEs) added in FY26 is \$499,931 for salary, benefits, technology, and operating costs with an additional \$127,040 in one-time costs for training and operating supplies.
- b. **Service Level Impacts** – This budget initiative provides additional staffing to move HR forward in developing solutions to help employees be successful day-to-day and improve collaboration across agencies to aid decision-making toward timely service provision for County employees, retirees, and vacancy candidates. The Reimagined Human Resources staffing model will allow better service to the County in the following ways:
 - Attracting and promoting retention practices for top talent, while collaborating on efforts to ensure continuity and excellence in County services.
 - Building training programs that cultivate future leaders and foster a more resilient and adaptive workforce.
 - Enhancing human resources information technology systems for more efficient processes, agile responses, and enabling data-driven decision-making.
 - Recommending, creating, and implementing competitive total reward packages for County employees.
- c. **Five-Year Plan Impact** – The table below provides the schedule and costs for the positions being added for the Reimagined Human Resources Staffing Plan.

Human Resources - Staffing Plan	FTE	FY26	FY27	FY28	FY29	FY30
FY26 Human Resources Staffing Plan - 4 Positions	4.00	\$506,971	\$485,356	\$485,356	\$485,356	\$485,356
FY27 Human Resources Staffing Plan - 2 Positions	2.00	\$0	\$304,918	\$290,838	\$290,838	\$290,838
FY28 Human Resources Staffing Plan - 2 Positions	2.00	\$0	\$0	\$364,821	\$347,221	\$347,221
Total	8.00	\$506,971	\$790,274	\$1,141,015	\$1,123,415	\$1,123,415

2. Countywide Internship Program – Line of Business

Expenditure	\$270,000
Revenue	\$0
General Fund Impact	\$270,000
FTE Positions	0.00

- a. **Description** – This initiative provides for a centrally coordinated and funded, HR-sponsored College Internship program to be offered to up to 35 Interns annually. This initiative includes funding associated with paid hours for the Internship period, related trainings, periodic lunches, and a graduate certificate ceremony.
- b. **Service Level Impacts** – This funding allows the Countywide internship program, which began in FY24, to continue and to be conducted annually. The centralized funding allows for interns to be placed in any County agency. Additionally, this program allows interns to learn about County services across multiple agencies during the 10-week internship period.

Human Resources

3. Applicant Recruitment and Outreach – Line of Business

Expenditure	\$60,000
Revenue	\$0
General Fund Impact	\$60,000
FTE Positions	0.00

- a. **Description** – Under the Mobius Enterprise Resource Planning umbrella, unsolicited applicant talent for available jobs is diminishing, with job candidate recruitment moving from a reliance on the GovernmentJobs.com platform to more direct recruitment efforts and outreach. This funding will allow HR to reach a larger talent pool and improve PWC employment branding efforts, inclusive of recruitment attraction, outreach, and position advertising at career fairs and other venues.
- b. **Service Level Impacts** – This budget initiative provides advertisement and outreach funding, allowing for more diverse, varied, and targeted sourcing. This will allow HR to attract the highest talent for County job vacancies, helping to ensure that PWC is competitive with surrounding jurisdictions.

Program Summary

Shared Services

Shared Services manages and administers the HR information systems, including managing human resources data and centralizing reporting. Shared Services also provides countywide quality control for employee data and manages records administration, human resources projects and communication, and the office budget, financial planning, and assets.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Personnel Action Forms (PAFs) processed within pay period form is received	100%	100%	100%	100%	100%
Personnel actions processed electronically	100%	100%	100%	100%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Shared Services*	\$720	\$1,052	\$1,035	\$1,101	\$1,735
Hires and Rehires processed through the HR System	-	-	1,829	2,000	2,000
Separations processed through HR System	-	-	1,193	1,300	1,200
Personnel documents scanned into the Electronic Data Management System (EDMS)**	13,723	1,500	6,600	1,500	-
Learning Management help tickets and issues resolved	-	-	155	150	-
Biweekly timesheets facilitated and ensured approval by payroll deadline	-	-	62,188	63,000	-

*Multiple measures moved or retired as a part of the FY25 HR reorganization and the HR shift to the business partner model.

**Targets 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 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 Line of Business Division 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 Consultant Group (HR Consultant Group) and the Human Resources Centers of Excellence Group (HR Excellence Group). The HR Consultant Group acts as the main point of contact for the PWC internal quadrants and departments, serving as a strategic intermediary between them and the human resources functional areas of Employment, Employee Relations, and Labor Relations. The HR Excellence Group directly supports specialized human resources disciplines, consisting of three functional areas: Compliance, Organizational Development and Training, and Compensation and Benefits or "total rewards."

Key Measures*	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Personnel investigation mediations	7	0	4	9	5
Average days to resolve personnel investigations	127	90	83	90	80
Personnel investigations resolved within 90 days (%)**	90%	100%	75%	100%	90%
Personnel investigations and management consults	-	25	800	18	900
Number of Grievances filed	-	-	-	5	15
Average days to fill position (from advertisement to acceptance)	72	68	82	80	75
Number of Collective Bargaining trainings provided	-	-	30	30	8
Average days to present qualified candidates to hiring manager/SME	10	10	5	-	4
Average days to present qualified candidates to hiring manager***	80	99	NR	85	-

Program Activities & Workload Measures* <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Performance Management & Policy Administration	\$1	\$468	\$840	\$2,380	\$4,541
Progressive discipline actions processed	108	147	99	160	100
Applications received annually	60,904	52,263	62,247	65,000	68,000
Vacancies advertised and/or filled	850	729	784	800	850
Position reclassification requests reviewed	60	109	128	60	100
Training sessions conducted	60	57	60	60	70
Attendance at instructor-led sessions delivered countywide	-	8,383	3,435	8,000	4,000
Number of Unfair Labor Practices Filed	-	-	-	5	-
Number of elearning assets deployed through PWCU	-	5,397	156	5,500	-
Personnel policies originated	5	2	NR	10	-
Personnel policies reviewed	21	20	2	30	-
Personnel policies updated	41	15	2	25	-

*Several measures added from the Talent Management and Training programs, which ended as a result of the FY25 agency reorganization. Additionally, multiple measures retired as a part of the FY25 reorganization and the HR shift to the business partner model.

**Measure changed from 30 to 90 days in FY24 to be consistent and compliant with PWC Complaint Procedures.

***Measurement data inconsistently calculated resulting in reporting inaccuracies. Measure retired for new correctly specified measure with more appropriate targets.

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
EEO complaints closed within 90 days of filing	95%	90%	73%	75%	80%
Diversity of County female representation	50%	53%	49%	51%	49%
Diversity of County minority representation	41%	43%	40%	44%	41%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Equal Employment Opportunity	\$0	\$0	\$44	\$253	\$269
EEO complaints filed	11	10	19	8	20
Internal EEO inquires successfully resolved and closed without litigation	9	9	19	6	20
EEO trainings provided	6	6	14	5	20
Employees rating EEO management training as beneficial	98%	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, and Assistant Directors, 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
County turnover rate without retirement	9%	9%	7%	9%	9%
County turnover rate with retirement	10%	10%	8%	12%	10%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Administration	\$0	\$0	\$417	\$1,350	\$1,184
FOIAs processed	2	49	61	40	50
Subpoenas processed	2	12	20	15	25