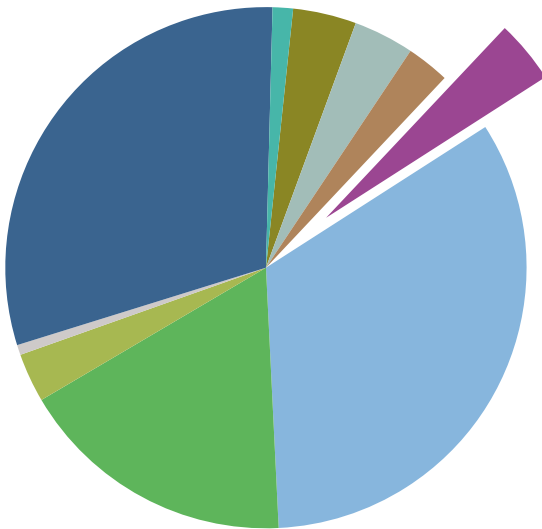


Executive Management

Mission Statement

The Office of Executive Management provides day-to-day leadership and administrative oversight of County departments and agencies to accomplish the strategic goals of the Board of County Supervisors and to ensure effective and efficient performance of county government services while maintaining fiscal responsibility and accountability. The Office of Executive Management supports the Board of County Supervisors by providing operational strategic guidance, as well as policy direction and development, and is committed to achieving the County's vision of working together with elected leaders, staff, businesses, and members of the community to make Prince William County a community of choice. The office is also committed to serving the County's diverse and dynamic workforce by leading and building upon the organization's culture of equity, inclusion, diversity, trust, respect, recognition, and engagement.



General Government Expenditure Budget:
\$140,187,491

Expenditure Budget:
\$5,467,737



3.9% of General Government

Programs:

- Management & Policy Development: \$2,442,617
- Administrative Support to the Board: \$659,282
- Communications: \$1,403,850
- Legislative Affairs & Intergovernmental Relations: \$405,391
- Equity & Inclusion: \$383,865
- Environmental & Energy Sustainability: \$172,732

Mandates

The County is organized as a county executive form of government in accordance with the Code of Virginia.

The Board of County Supervisors has enacted additional local mandates for which the Office of Executive Management has responsibility.

State Code: [Title 15.2 Chapter 5](#) (County Executive Form of Government)

County Code: [Chapter 2](#) (Government services planning, budgeting, and accountability)

Executive Management

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Management & Policy Development	\$1,628,467	\$1,667,977	\$1,914,023	\$2,024,992	\$2,442,617	20.62%
Administrative Support to the Board	\$512,484	\$428,015	\$457,598	\$562,238	\$659,282	17.26%
Communications	\$1,402,011	\$1,507,353	\$1,157,819	\$1,241,859	\$1,403,850	13.04%
Legislative Affairs & Intergovernmental Relations	\$395,339	\$326,668	\$260,083	\$380,012	\$405,391	6.68%
Equity & Inclusion	\$0	\$0	\$73,440	\$311,947	\$383,865	23.05%
Environmental & Energy Sustainability	\$0	\$0	\$0	\$0	\$172,732	-
Equality, Affirmative Employment, & Diversity	\$414,990	\$460,016	(\$10,104)	\$0	\$0	-
Total Expenditures	\$4,353,292	\$4,390,030	\$3,852,859	\$4,521,048	\$5,467,737	20.94%

Expenditure by Classification

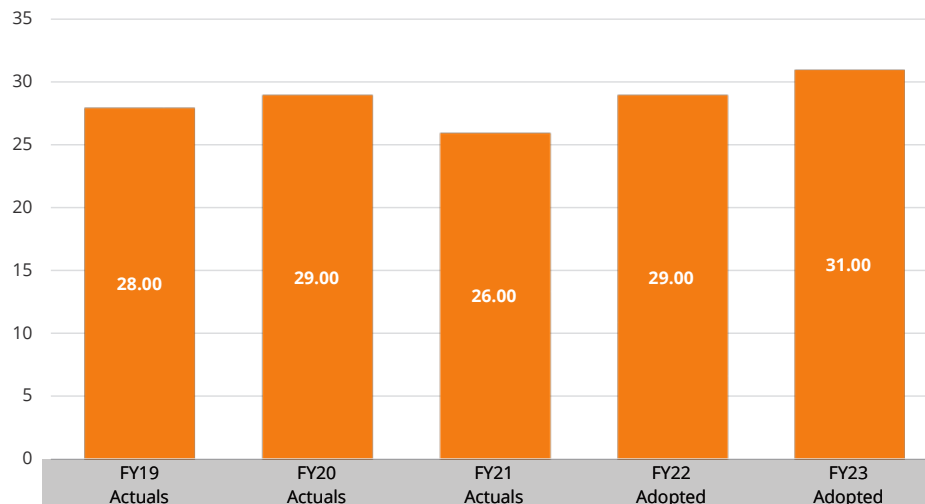
Salaries & Benefits	\$3,771,367	\$3,694,400	\$3,379,769	\$3,749,290	\$4,564,617	21.75%
Contractual Services	\$257,947	\$312,590	\$258,409	\$441,488	\$441,488	0.00%
Internal Services	\$143,790	\$219,593	\$137,198	\$137,087	\$268,448	95.82%
Purchase of Goods & Services	\$163,619	\$153,519	\$77,392	\$177,403	\$177,403	0.00%
Leases & Rentals	\$16,568	\$9,929	\$91	\$15,780	\$15,780	0.00%
Total Expenditures	\$4,353,292	\$4,390,030	\$3,852,859	\$4,521,048	\$5,467,737	20.94%

Miscellaneous Revenue	\$0	\$0	\$1,979	\$0	\$0	-
Total Designated Funding Sources	\$0	\$0	\$1,979	\$0	\$0	-

Net General Tax Support	\$4,353,292	\$4,390,030	\$3,850,880	\$4,521,048	\$5,467,737	20.94%
--------------------------------	--------------------	--------------------	--------------------	--------------------	--------------------	---------------

Net General Tax Support	100.00%	100.00%	99.95%	100.00%	100.00%	
--------------------------------	----------------	----------------	---------------	----------------	----------------	--

Staff History by Program



Management & Policy Development	7.50	7.50	9.50	10.50	10.50
Administrative Support to the Board	5.00	5.00	5.00	5.00	5.00
Communications	11.00	11.00	10.00	9.00	9.00
Legislative Affairs & Intergovernmental Relations	1.50	1.50	1.50	1.50	1.50
Equity & Inclusion	0.00	0.00	0.00	3.00	3.00
Environmental & Energy Sustainability	0.00	0.00	0.00	0.00	2.00
Equality, Affirmative Employment, & Diversity	3.00	4.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	28.00	29.00	26.00	29.00	31.00

Executive Management

Future Outlook

2021-2024 Strategic Plan Vision and Values – The Board of County Supervisors (BOCS) adopted a new Strategic Vision, Values and Plan in 2021. The [new Strategic Plan Vision](#) identifies “Prince William County is a diverse community striving to be healthy, safe, and caring with a thriving economy and a protected natural environment.”

The Office of Executive Management (OEM) is responsible for providing the day-to-day leadership and administrative oversight of county departments and agencies to accomplish the strategic goals of the BOCS and to ensure effective and efficient performance of county government services while maintaining fiscal responsibility and accountability. Therefore, the success of OEM is measured by the ability for all agencies and employees to achieve the strategic goals established by the BOCS through the Strategic Plan. There are seven goal areas in the new plan:

- Health, Wellbeing, and Human Services
- Safe and Secure Community
- Resilient Economy
- Quality Education and Workforce Development
- Environmental Conservation
- Sustainable Growth
- Transportation and Mobility

OEM is working with all departments and agencies to carry out the new plan objectives while maintaining an effective, efficient, and economical county government. The core objectives of OEM are to make certain PWC government develops and maintains a high performing workforce and properly aligns programs, services, and policies through professional administration of government to achieve the goals of the BOCS.

An Inclusive and Equitable Prince William County – In June 2020, the BOCS directed the County Executive to develop a framework for becoming a more inclusive and equitable PWC that includes the development of equitable lenses or tools to assess programs, planning, and processes, which will reflect the importance of equity and inclusiveness for PWC. Recent progress includes the establishment of the Office of Equity and Inclusion and the Racial and Social Justice Commission, as well as drafting an equity policy that has been extensively reviewed by the community at large. Looking ahead, the County will continue to invest in equitable tools to review policies and practices to identify social and racial disparities. It is expected that the Office of Equity and Inclusion will continue to expand as opportunities that encourage positive impacts and/or mitigate adverse effects are identified.

Sustaining a High-Performance Workforce – To maintain an effective and efficient organization, OEM has implemented strategies to recruit, develop, and retain people who are committed to public service and are passionate about meeting the needs of PWC. The county believes that employees are the organization’s most valuable asset, and as such, placed a focus on the engagement and retention of its highly qualified workforce. OEM has also placed a focus on its equity, inclusion, and diversity efforts within the workforce. The new strategic plan values adopted by the BOCS require accountability, communication and engagement, equity and inclusion, innovation, and integrity, all of which must be evaluated in conjunction with existing systems and service delivery.

The ongoing responsibility of COVID-19 response and recovery, combined with the need to maintain existing programs and service levels, as well as make progress on the new strategic plan objectives, has placed a heavy burden on all staff. In particular, it has become clear that the internal support team known as General Government is structurally under-resourced. Additional staffing and professional services funding will be needed over the next few years to support employees in consistently achieving the goals of the BOCS and the community as related to the newly adopted strategic plan values.

A Locally Administered Health Department – In October 2020, the BOCS directed staff to study and prepare a proposal for establishing a locally administered health department. As part of these efforts, the BOCS and the City Councils of Manassas and Manassas Park, with the support of the Virginia Department of Health (VDH), wrote a joint letter to the Governor asking for the authority to administer a local health department, which was granted through a vote of the General Assembly during the 2021 legislative session.

Following a March 2022 work session, the BOCS decided that an additional year was needed to successfully complete the transition project. The FY23 Budget includes a soft rollout of the transition project, as well as five new positions. While it is expected that the state will continue to provide the County with state funding similar to that provided in the cooperative budget, the County will assume the administrative, technology, as well as pay equity and other human resources related costs associated with transitioning state employees to county employees and operating a locally administered health department.

Executive Management

Energy and Sustainability – The County’s 2021-2024 Strategic Plan Vision calls for a “protected natural environment.” The BOCS took the first step toward making this vision a reality with the new Environmental & Energy Sustainability Office. In the coming year, a new sustainability commission will be established, and a community energy master plan will be developed. Longer term outcomes include maintaining ecological balance in the community by exploring energy, environment, land use planning, transportation, waste, and building design. By 2030, it is expected that this Office will experience double digit staffing growth to address the action plan to be established by the new commission.

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 Executive Management technology bill increases by \$131,360. 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.

B. Position Shifts from Facilities & Fleet Management (Director’s Office) to Executive Management (Environmental & Energy Sustainability) – In FY22, 2.00 FTEs were transferred from the Facilities & Fleet Management Director’s Office to the Executive Management Environmental & Energy Sustainability program. The funding for the creation of the new Environmental & Energy Sustainability program was initially provided in the Facilities & Fleet Management budget in FY22. This program was shifted in FY22 as Executive Management will directly administer the program. This shift included an Assistant Director position, 1.00 FTE including an FY23 salary and benefits budget of \$110,734, and an Administrative Assistant position, 1.00 FTE including an FY23 salary and benefits budget of \$54,370. The Assistant Director position was reclassified to a Senior Environmental Analyst.

Executive Management

Program Summary

Management & Policy Development

Manage policy development process for the BOCS, providing staff recommendations for the BOCS' consideration, and responding to directives from the BOCS.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Strategic Plan key performance indicators trending positively toward targets*	60%	60%	NR	100%	100%
Growth in commercial tax base (in square feet)	1.1M	1.1M	1.8M	1.9M	1.6M
Overall quality of PWC services meets residents' expectations (community survey)	91%	91%	95%	>91%	>93%
County services & facilities are a fair value for the tax dollar (comm. survey)	94%	94%	90%	>85%	>90%
County employees are courteous and helpful (community survey)	94%	94%	95%	>90%	>94%
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Effective & Efficient Delivery of County Government Services	\$616	\$620	\$773	\$984	\$1,070
Countywide workload measures	566	606	650	600	733
Workforce development projects completed	12	12	15	12	18
Strategic Planning	\$351	\$356	\$345	\$341	\$452
Strategic Plan key performance indicators trending positively*	33	26	NR	56	59
Work sessions with the BOCS	7	2	5	5	5
Taxable commercial square feet	50.7M	50.7M	52.2M	54.1M	55.4M
Policy Development	\$359	\$364	\$451	\$366	\$474
Ordinances & resolutions passed	795	824	810	775	775
BOCS Response	\$302	\$328	\$345	\$334	\$446
Trackers responded to within 30 days	-	-	-	-	100%
Trackers responded to within 15 days	90%	40%	50%	-	-

*The new 2021-2024 Strategic Plan was adopted July 20, 2021; therefore, FY21 Actuals were not collected and will not be reported until later in calendar year 2022.

Executive Management

Administrative Support to the Board

Manage the review process for BOCS meeting agenda items in accordance with the County's framework for analysis. Maintain compliance with Virginia law regarding public notice for meetings and public hearings.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
BOCS agenda dispatch packages available to the public by deadline	100%	100%	100%	100%	100%
BOCS agenda/briefs available to citizens by deadline	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Administrative Support to the Board and Executive	\$512	\$428	\$458	\$562	\$659
Ordinances processed	46	62	65	75	75
Resolutions processed	749	762	745	700	700

Communications

Support PWC Government by providing information to the public and promote citizen engagement with local government. The program identifies and implements appropriate strategies to allow the County government and its customers, stakeholders, and employees to communicate effectively with one another.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
News quality analysis rating	95%	81%	95%	95%	95%
Social media reach	3.7M	3.7M	3.8M	3.0M	3.8M
Online, graphic, print & video pieces produced	616	610	720	550	720

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Information Dissemination	\$932	\$1,048	\$783	\$848	\$971
Internal communication messages	454	505	420	450	450
Events supported	39	33	30	30	30
Articles produced	141	124	150	150	200
Video views online	381,340	198,452	2,000,000	200,000	250,000
Media Production	\$470	\$460	\$375	\$394	\$433
Graphic arts pieces produced	267	265	400	170	500
Videos produced (including BOCS meetings)	208	210	250	205	250

Executive Management

Legislative Affairs & Intergovernmental Relations

Develop, implement, and manage the County's intergovernmental and legislative initiatives, including acting as liaison with other government agencies, and development and implementation of annual legislative program.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Bills analyzed each session that impact PWC	-	-	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Legislative Affairs & Intergovernmental Relations	\$395	\$327	\$260	\$380	\$405
General Assembly and committee meetings attended	-	-	206	500	200
3rd party organizations, study commissions and committee meetings	-	-	72	125	75
Meetings/communication efforts with PWC delegation (state and federal)	-	-	175	100	125
BOCS reports	-	-	12	15	12

Equity & Inclusion

The County aspires to ensure all its residents are treated fairly, to reduce disparities, and to proactively give all residents opportunities to participate fully in the benefits, programs, and services that the County offers. This program will develop a framework for becoming a more inclusive and equitable PWC. This includes the development of equitable lenses or tools to assess the County's programs, planning, and processes.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
County Programs Assessed for Equity	-	-	-	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Equity & Inclusion Office	\$0	\$0	\$37	\$312	\$384
Leadership level of Equity & Inclusion Index	-	-	-	-	34
Employee level of Equity & Inclusion Index	-	-	-	-	4,283
Racial & Social Justice Commission	\$0	\$0	\$37	\$0	\$0
RSJC agenda/briefs available to citizens by deadline	-	-	-	-	48
RSJC agenda dispatch packages available to the public by deadline	-	-	-	-	48

Executive Management

Environmental & Energy Sustainability

Work in a cross-functional environment with other key internal agency personnel, external interest groups, and vendors to set sustainability objectives, engage the community stakeholders, collect environmental data, implement program initiatives, and regularly communicate goals, plans, and progress to stakeholders.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
PWC Maintenance Projects Meeting Goals of the Sustainability Plan	-	-	-	-	60%
CIP Projects Incorporating Goals of the Sustainability Plan	-	-	-	-	60%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Environmental Sustainability Administration	\$0	\$0	\$0	\$0	\$173
Support Joint Environmental Taskforce and Energy and Environmental Commission	\$0	\$0	\$0	\$0	\$0

Note: Measures will be developed for the FY24 budget cycle.