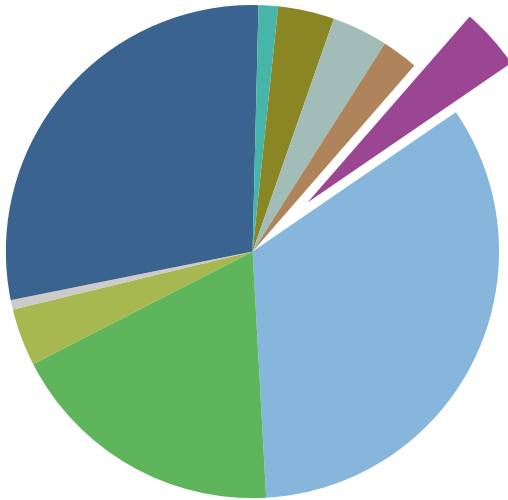


# Executive Management

## 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 overseeing policy direction and development. The office is committed to achieving the County's vision of a diverse community striving to be healthy, safe, and caring with a thriving economy and a protected natural environment. Executive Management is also committed to serving the County's diverse and dynamic workforce by reinforcing the organization's vision and values, as well as leading and building upon the organization's culture of equity, inclusion, diversity, trust, recognition, and engagement.



**General Government Expenditure Budget:**  
**\$154,834,121**

**Expenditure Budget:**  
**\$6,253,339**



4.0% of General Government

### Programs:

- Management & Policy Development: \$2,831,016
- Administrative Support to the Board: \$750,456
- Communications: \$1,430,142
- Legislative Affairs & Intergovernmental Relations: \$403,536
- Equity & Inclusion: \$478,164
- Environmental & Energy Sustainability: \$360,025

## 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 2-1](#) (Government services planning, budgeting, and accountability)

# Executive Management

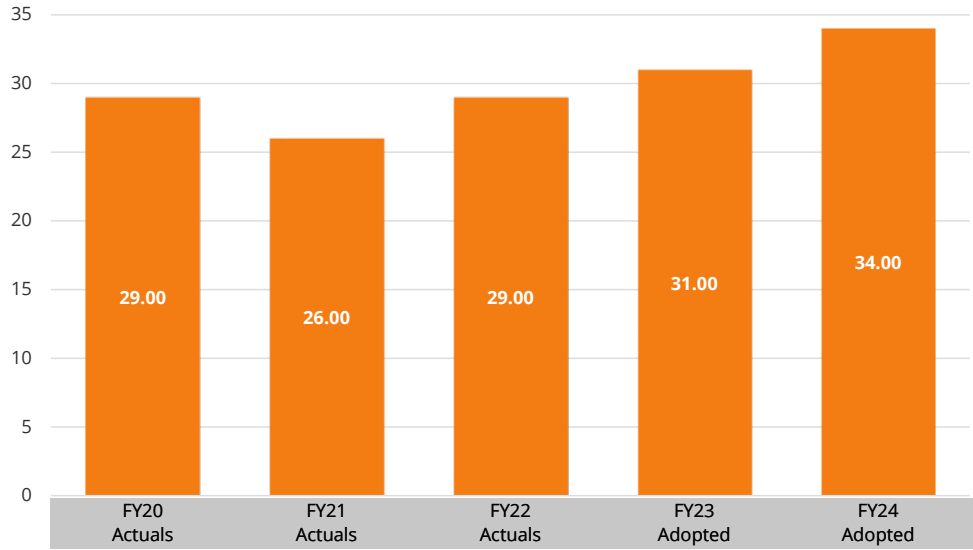
## Expenditure and Revenue Summary



<b>Expenditure by Program</b>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted</b>	<b>FY24 Adopted</b>	<b>% Change Budget FY23/ Budget FY24</b>
Management & Policy Development	\$1,667,977	\$1,914,023	\$2,419,561	\$2,442,617	\$2,831,016	15.90%
Administrative Support to the Board	\$428,015	\$457,598	\$573,321	\$659,282	\$750,456	13.83%
Communications	\$1,507,353	\$1,157,819	\$1,375,365	\$1,403,850	\$1,430,142	1.87%
Legislative Affairs & Intergovernmental Relations	\$326,668	\$260,083	\$373,027	\$405,391	\$403,536	(0.46%)
Equity & Inclusion	\$0	\$73,440	\$325,654	\$383,865	\$478,164	24.57%
Environmental & Energy Sustainability	\$0	\$0	\$62,937	\$172,732	\$360,025	108.43%
Equality, Affirmative Employment, & Diversity	\$460,016	(\$10,104)	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$4,390,030</b>	<b>\$3,852,859</b>	<b>\$5,129,865</b>	<b>\$5,467,737</b>	<b>\$6,253,339</b>	<b>14.37%</b>
<b>Expenditure by Classification</b>						
Salaries & Benefits	\$3,694,400	\$3,379,769	\$4,231,398	\$4,564,617	\$5,146,051	12.74%
Contractual Services	\$312,590	\$258,409	\$596,337	\$441,488	\$610,975	38.39%
Internal Services	\$219,593	\$137,198	\$176,165	\$268,448	\$297,875	10.96%
Purchase of Goods & Services	\$153,519	\$77,392	\$123,043	\$177,403	\$190,043	7.13%
Leases & Rentals	\$9,929	\$91	\$2,923	\$15,780	\$15,780	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$7,385)	-
<b>Total Expenditures</b>	<b>\$4,390,030</b>	<b>\$3,852,859</b>	<b>\$5,129,865</b>	<b>\$5,467,737</b>	<b>\$6,253,339</b>	<b>14.37%</b>
Miscellaneous Revenue	\$0	\$1,979	\$1,659	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$1,979</b>	<b>\$1,659</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$4,390,030</b>	<b>\$3,850,880</b>	<b>\$5,128,206</b>	<b>\$5,467,737</b>	<b>\$6,253,339</b>	<b>14.37%</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>99.95%</b>	<b>99.97%</b>	<b>100.00%</b>	<b>100.00%</b>	

# Executive Management

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Management & Policy Development	7.50	9.50	10.50	10.50	13.50
Administrative Support to the Board	5.00	5.00	5.00	5.00	5.00
Communications	11.00	10.00	9.00	9.00	9.00
Legislative Affairs & Intergovernmental Relations	1.50	1.50	1.50	1.50	0.50
Equity & Inclusion	0.00	0.00	3.00	3.00	3.00
Environmental & Energy Sustainability	0.00	0.00	0.00	2.00	3.00
Equality, Affirmative Employment, & Diversity	4.00	0.00	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>29.00</b>	<b>26.00</b>	<b>29.00</b>	<b>31.00</b>	<b>34.00</b>

## Future Outlook

**New Policy Directions** – Since January 2021, the Board of County Supervisors (BOCS) has adopted significant policy changes in the Comprehensive Plan, Strategic Plan, Annual Budget, and Capital Improvement Program. These changes, combined with the implementation of collective bargaining, project labor agreements, new land use tools, and other initiatives, will require infrastructure and reallocation of resources to support these policy shifts. In addition, several new programs have been established to provide additional services to the community without significant investment in internal support. State and local taxation policy changes combined with the influx of one-time federal pandemic relief funding have provided significant funding for community infrastructure projects. However, Executive Management will need to balance the ongoing internal support and available resources with the ability to accomplish the goals of the BOCS in meeting the needs and desires of the community.

**An Inclusive and Equitable Prince William County** – The Office of Equity and Inclusion (established in 2021) serves in partnership with all Prince William County government departments to provide leadership and coordination of the County’s continuing efforts toward building, sustaining, and ensuring equitable and inclusive culture of operations for all employees and communities.

In July 2021, the County Executive authorized the Equity and Inclusion Policy. The policy informs all other policies, planning, practices, programs, and applications to the delivery of all County government services. To actualize the policy on a continuum, all County departments will report yearly progress on the key priority inclusion indicators (Organizational Climate and Culture, Organizational Infrastructure, and Community Engagement and Services) to ensure the County’s systems and business standards build capacity in providing equitable, inclusive, and fair delivery of services to the community.

**Sustaining a High-Performance Workforce** – The Office of Executive Management (OEM) continues to develop and implement strategies to recruit, develop, and retain people who are committed to public service and are passionate about meeting the needs of the community. The County believes that employees are the organization’s most valuable

# Executive Management

asset, and as such, OEM recognizes the need to recognize, engage and retain its highly qualified workforce, as well as find innovative and creative ways to recruit new employees to join the County's workforce.

**Energy and Sustainability** – The County's 2021-2024 Strategic Plan Vision calls for a "protected natural environment." To make this vision a reality, the [Office of Sustainability](#) was established in 2022. The Office of Sustainability is currently leading the development of a Community Energy and Sustainability Master Plan (CESMP). This plan will serve as a roadmap for the County to reach the BOCS' adopted Climate Mitigation and Resiliency goals. A [Sustainability Commission](#) was also established in 2022 as the public body providing recommendations to the CESMP.

Longer term outcomes include implementation of the CESMP and strategic protection of the ecological balance in the community by supporting energy, watershed, land use, transportation, waste, and building design policies and programs. By 2030, it is expected that this Office will experience double digit staffing growth to support the achievement of the Climate Mitigation and Resiliency goals.

## General Overview

**A. Shift of Salaries & Benefits to Contractual Services** – A Legislative Affairs Liaison position, 1.00 FTE, has been vacant for an extended period, with the position savings used to pay a temporary employee. Therefore, the Legislative Affairs Liaison position, 1.00 FTE, has been eliminated and the \$119,487 position expense permanently shifted to professional services in the Contractual Services expenditure category. There is no net general fund impact.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Community Safety Initiative – Management & Policy Development

Expenditure	\$422,018
Revenue	\$0
General Fund Impact	\$422,018
FTE Positions	4.00

**a. Description** – This Community Safety initiative funds 4.00 FTEs including total salary & benefits of \$342,902. The four positions include a Public Safety Manager (\$102,444), a Senior Executive Assistant (\$85,395), an Administrative Specialist (\$69,669), and a Communications Analyst (\$85,394). Additional program operating costs total \$79,116 for technology and professional services. The [Community Safety Initiative](#) was presented on December 6, 2022, and will provide PWC residents a proactive focus on prevention, intervention, diversion, and other evidence informed strategies driven by data. Community engagement and data will be used to determine priorities and community action plans. The implementation steps include building community collaboration by creating an advisory committee comprised of representatives from governmental agencies and members of the community, engaging residents and stakeholders, compiling data, and based on the results of the data assessment, determining strategic priorities customized to focus on community needs. Following implementation of a safety plan, performance measures will be identified, tracked, and evaluated. These results will be used to develop a continuous quality improvement plan, ensuring input is incorporated into strategy and approaches are holistic.

**b. Service Level Impacts** – Enhanced community safety. Performance measures and metric will be developed and reported in the future to measure the impacts of this effort.

#### 2. Energy Program Manager – Environmental & Energy Sustainability

Expenditure	\$117,363
Revenue	\$0
General Fund Impact	\$117,363
FTE Positions	1.00

**a. Description** – This initiative provides funding for 1.00 FTE, an Energy Program Manager. The Community Energy and Sustainability Master Plan (CESMP) is expected to be approved in fall 2023. The Energy Program Manager will manage staff to implement and meet the County's Climate Mitigation and Resiliency Goals. This position



# Executive Management

includes Salary & Benefits costs of \$102,444, seat management costs of \$6,279, and a one-time office set-up cost of \$8,640. The position supports the [2021-2024 Strategic Plan](#) areas including Goal 5 of Environmental Conservation, OBJ EC-3, Action Strategy B and Goal 6 of Sustainable Growth, OBJ 2, Action Strategies A,B,C,D,E, and F.

- b. **Service Level Impacts** – Staffing supports the implementation of the CESMP projects incorporating goals of the Sustainability Plan, and the Joint Environmental Task Force and Sustainability Commission meetings.

## B. Budget Reduction

### 1. Eliminate Long-Term Vacant Senior Business Services Administrator

Expenditure	(\$125,927)
Revenue	\$0
General Fund Impact	(\$125,927)
FTE Positions	(1.00)

- a. **Description** – After a review of vacant positions in the County, a long-term vacant Senior Business Services Administrator position is eliminated resulting in savings of \$125,927.

## Program Summary

### Management & Policy Development

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Strategic Plan key performance indicators trending positively toward targets*	60%	NR	78%	100%	100%
Overall quality of PWC services meets residents' expectations (community survey)	91%	95%	95%	>93%	>93%
County services & facilities are a fair value for the tax dollar (comm. survey)	94%	90%	90%	>90%	>90%
County employees are courteous and helpful (community survey)	94%	95%	95%	>94%	>94%
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes
Growth in commercial tax base (in square feet)	1.1M	1.8M	1.6M	1.6M	-

# Executive Management

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Effective &amp; Efficient Delivery of County Government Services</b>	<b>\$620</b>	<b>\$773</b>	<b>\$997</b>	<b>\$1,070</b>	<b>\$952</b>
Countywide workload measures	606	650	797	733	790
Workforce development projects completed	12	15	7	18	12
<b>Strategic Planning</b>	<b>\$356</b>	<b>\$345</b>	<b>\$458</b>	<b>\$452</b>	<b>\$902</b>
Strategic Plan key performance indicators trending positively*	26	NR	46	59	59
Work sessions with the BOCS	2	5	5	5	5
Taxable commercial square feet	50.7M	52.2M	54.0M	55.4M	55.2M
<b>Policy Development</b>	<b>\$364</b>	<b>\$451</b>	<b>\$419</b>	<b>\$474</b>	<b>\$503</b>
Ordinances & resolutions passed	824	810	706	775	775
<b>BOCS Response</b>	<b>\$328</b>	<b>\$345</b>	<b>\$546</b>	<b>\$446</b>	<b>\$474</b>
Trackers responded to within 30 days	-	-	-	100%	100%

\*The new 2021-2024 Strategic Plan was adopted July 20, 2021 (FY22); therefore, FY21 Actuals were not collected and will not be reported.

## 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 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>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Administrative Support to the Board and Executive</b>	<b>\$428</b>	<b>\$458</b>	<b>\$573</b>	<b>\$659</b>	<b>\$750</b>
Ordinances processed	62	65	67	75	75
Resolutions processed	762	745	639	700	700

# Executive Management

## 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
News quality analysis rating	81%	95%	94%	95%	95%
Social media reach	3.7M	3.8M	2.4M	3.8M	2.5M
Online, graphic, print & video pieces produced	610	720	889	720	800

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Information Dissemination</b>	<b>\$1,048</b>	<b>\$783</b>	<b>\$929</b>	<b>\$971</b>	<b>\$982</b>
Internal communication messages	505	420	530	450	450
Events supported	33	30	42	30	30
Articles produced	124	150	163	200	150
Video views online	198,452	2,000,000	1,278,995	250,000	300,000
<b>Media Production</b>	<b>\$460</b>	<b>\$375</b>	<b>\$447</b>	<b>\$433</b>	<b>\$448</b>
Graphic arts pieces produced	265	400	507	500	445
Videos produced (including BOCS meetings)	210	250	219	250	205

## 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Bills analyzed each session that impact PWC	-	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Legislative Affairs &amp; Intergovernmental Relations</b>	<b>\$327</b>	<b>\$260</b>	<b>\$373</b>	<b>\$405</b>	<b>\$404</b>
General Assembly and committee meetings attended	-	206	180	200	190
3rd party organizations, study commissions and committee meetings	-	72	73	75	75
Meetings/communication efforts with PWC delegation (state and federal)	-	175	186	125	125
BOCS reports	-	12	13	12	12

# Executive Management

## Equity & Inclusion

This program will develop a framework for becoming a more inclusive and equitable PWC. 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 includes the development of equitable lenses or tools to assess the County's programs, planning, and processes.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
County Programs Assessed for Equity	-	-	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Equity &amp; Inclusion Office</b>	<b>\$0</b>	<b>\$37</b>	<b>\$218</b>	<b>\$384</b>	<b>\$356</b>
Leadership level of Equity & Inclusion Index	-	-	24	34	24
Employee level of Equity & Inclusion Index	-	-	4,283	4,283	4,360
<b>Racial &amp; Social Justice Commission</b>	<b>\$0</b>	<b>\$37</b>	<b>\$108</b>	<b>\$0</b>	<b>\$123</b>
RSJC agenda/briefs available to citizens by deadline	-	-	10	48	12
RSJC agenda dispatch packages available to the public by deadline	-	-	10	48	12

## Environmental & Energy Sustainability

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
PWC Maintenance Projects Meeting Goals of the Sustainability Plan	-	-	60%	60%	60%
CIP Projects Incorporating Goals of the Sustainability Plan	-	-	10%	60%	40%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Environmental Sustainability Administration</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63</b>	<b>\$173</b>	<b>\$360</b>
Implementation of projects to lower PWC greenhouse gas emissions	-	-	-	-	3
Development of policies to lower PWC greenhouse gas emissions	-	-	-	-	3
<b>Support Joint Environmental Taskforce and Energy and Environmental Commission</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Meetings per year	-	-	-	-	24
Meeting agenda/briefs available to citizens by deadlines	-	-	-	-	24