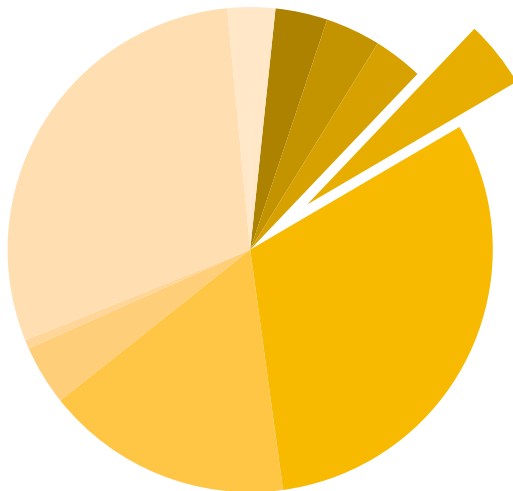


Executive Management

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 upholding the organization's vision and values, as well as leading and building upon the organization's climate and culture of equity, inclusion, diversity, trust, recognition, and engagement. Executive Management uses a human-centered design lens to ensure process improvement and optimization of the experience and interaction with the County government and residents, visitors, and those doing business in Prince William County.



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

Expenditure Budget: **\$8,587,687**

*4.5% of Government Operations,
Performance & Innovation*

Programs:

- Management & Policy Development: \$2,583,298
- Administrative Support to the Board: \$862,674
- Communications & Engagement: \$2,276,622
- Legislative Affairs & Intergovernmental Relations: \$363,859
- Equity & Inclusion: \$588,148
- Environmental & Energy Sustainability: \$916,445
- Community Safety: \$996,641

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Management & Policy Development	\$2,419,561	\$2,178,523	\$2,570,363	\$2,313,245	\$2,583,298	11.67%
Administrative Support to the Board	\$573,321	\$682,632	\$645,176	\$677,042	\$862,674	27.42%
Communications & Engagement	\$1,375,365	\$1,353,753	\$1,809,903	\$2,011,285	\$2,276,622	13.19%
Legislative Affairs & Intergovernmental Relations	\$373,027	\$297,469	\$230,296	\$345,999	\$363,859	5.16%
Equity & Inclusion	\$325,654	\$392,381	\$523,269	\$599,543	\$588,148	(1.90%)
Environmental & Energy Sustainability	\$62,937	\$476,181	\$487,538	\$546,163	\$916,445	67.80%
Community Safety	\$0	\$0	\$403,888	\$609,516	\$996,641	63.51%
Procurement Services *	\$0	\$0	\$0	\$2,412,384	\$0	(100.00%)
Total Expenditures	\$5,129,865	\$5,380,937	\$6,670,432	\$9,515,176	\$8,587,687	(9.75%)

Expenditure by Classification

Salaries & Benefits	\$4,231,398	\$4,341,576	\$5,542,816	\$8,464,221	\$7,306,257	(13.68%)
Contractual Services	\$596,337	\$558,076	\$642,902	\$656,058	\$621,615	(5.25%)
Internal Services	\$176,165	\$310,266	\$331,103	\$352,213	\$384,897	9.28%
Purchase of Goods & Services	\$123,043	\$170,654	\$151,823	\$278,052	\$266,523	(4.15%)
Leases & Rentals	\$2,923	\$365	\$1,789	\$22,120	\$15,780	(28.66%)
Reserves & Contingencies	\$0	\$0	\$0	(\$257,488)	(\$7,385)	(97.13%)
Total Expenditures	\$5,129,865	\$5,380,937	\$6,670,432	\$9,515,176	\$8,587,687	(9.75%)

Funding Sources

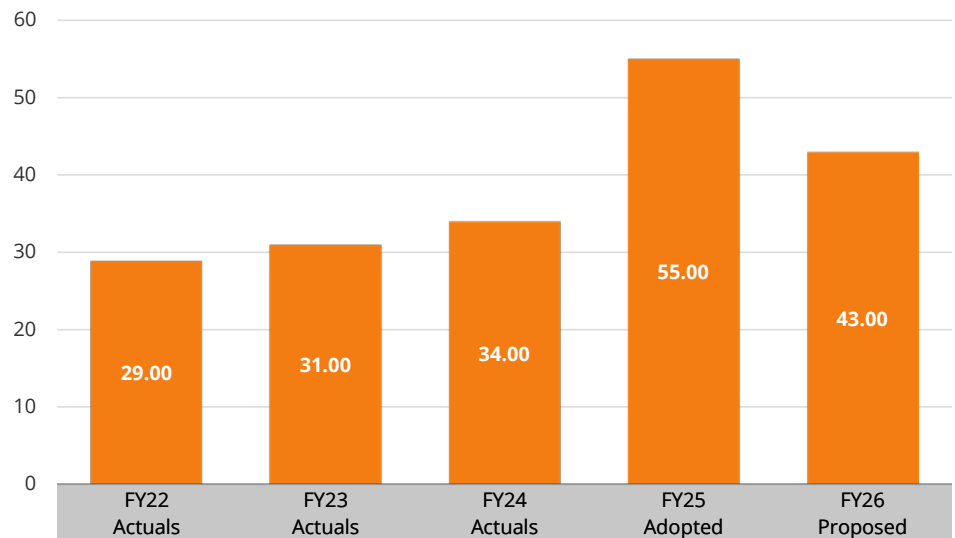
Miscellaneous Revenue	\$1,659	\$110	\$620	\$554,578	\$0	(100.00%)
Charges for Services	\$0	\$0	\$555	\$0	\$0	-
Transfers In	\$0	\$0	\$0	\$83,867	\$0	(100.00%)
Total Designated Funding Sources	\$1,659	\$110	\$1,175	\$638,445	\$0	(100.00%)
Net General Tax Support	\$5,128,206	\$5,380,827	\$6,669,257	\$8,876,731	\$8,587,687	(3.26%)
Net General Tax Support	99.97%	100.00%	99.98%	93.29%	100.00%	

* The FY22-FY24 Actuals for Procurement Services are included in the Finance Department. The program was shifted in the adopted FY25 budget to Executive Management. The Proposed FY2026 Budget shifts the Procurement Services program into a separate agency.

Executive Management



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Management & Policy Development	10.50	10.50	13.50	8.00	9.00
Administrative Support to the Board	5.00	5.00	5.00	4.00	6.00
Communications & Engagement	9.00	9.00	9.00	12.00	13.00
Legislative Affairs & Intergovernmental Relations	1.50	1.50	0.50	0.00	0.00
Equity & Inclusion	3.00	3.00	3.00	3.00	3.00
Environmental & Energy Sustainability	0.00	2.00	3.00	4.00	6.00
Community Safety	0.00	0.00	0.00	4.00	6.00
Procurement Services	0.00	0.00	0.00	20.00	0.00
Full-Time Equivalent (FTE) Total	29.00	31.00	34.00	55.00	43.00

Future Outlook

Office of Executive Management (OEM) remains committed to focusing on seamless and customer-focused government services to support continuous quality improvement efforts and service transformation to ensure those who depend on county services have access to exceptional experiences with Prince William County government.

Equity & Inclusion – OEM focuses on building community relations and improving employee climate, culture, and infrastructure with an emphasis on inclusive leadership development at all levels. In addition to an external focus on meaningful community engagement, the office’s internal efforts aim to enable human-centered innovation around programs and policies to enhance accountability and community interactions with county government. Among the many efforts to ensure inclusive service delivery, one key initiative focuses on ensuring the launch of the Language Access Plan meets the needs of residents with limited English proficiency, for more equitable and fair access to county services.

Digital Transformation – Efforts to improve overall customer service must also include digital technology, and OEM is working closely on constituent services digital transformation to ensure positive touchpoints and interaction with customers occurs in the online environment. OEM is also working diligently to extend this focus on excellent customer service to internal customers, as well, offering additional employee engagement opportunities. Reimagining Human Resources will better serve our current workforce and organization and to ensure appropriate and accurate classification of positions, providing needed and desired training to help employees grow within the organization, and working hand in hand with departments to help accomplish their recruitment and retention goals.

Climate Mitigation and Resiliency – OEM continues to work towards achieving the Board of County Supervisors (BOCS) Climate Mitigation and Resiliency Goals, which were adopted in November 2020. The Office of Sustainability led the development of the county’s Community Energy and Sustainability Master Plan (CESMP) in 2023, which serves as a roadmap for the county to reach the Board’s Climate Mitigation and Resiliency goals. Achieving these goals will require unprecedented, aggressive action.

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Safe and Secure Community – In 2023, the BOCS established the Office of Community Safety to bring county agencies and the community together to address safety in the county through collaboration and a proactive focus on prevention, intervention and diversion. Staff continues to be responsible for the ongoing effort to engage the community to gain insights and create trusting relationships, as well as compiling and analyzing data to identify root causes of safety problems to determine community safety priorities, focused action plans and measuring the success of the program.

Transformation Management – OEM is committed to striving for exceptional customer service, maximizing operational efficiencies, increasing modernization, providing excellent service delivery, and collaborating with the community for a coordinated response that achieves the best possible outcomes for our residents and the overall well-being of the county. The continued work of the Transformation Management Office (TMO) in the Office of Executive Management helps to facilitate this by developing, designing and leading strategic initiatives focused on improving the overall customer experience for residents, visitors, employees and those doing business in Prince William County. The TMO started in December 2023 and is a temporary office that is operational for two years.

All of these initiatives necessitate the ability for residents and businesses to actively engage with the county government, which is essential for fostering a sense of community ownership and ensuring that policies reflect the needs and interests of residents. There is a growing demand for such engagement activities. Transparency, accountability, and engagement opportunities build trust while empowering those receiving services to influence decisions that directly impact their daily lives.

To achieve these outcomes, OEM will need to be mindful of the resources needed to meet the service needs of the community and the directives of the Board.

General Overview

- A. **Position Shift to Management & Policy Development** – The proposed budget includes a shift of 1.00 FTE position, Deputy Director of Executive Management, from Communications & Engagement program to Management & Policy Development program. There is no general fund impact to the shift of this program.
- B. **Shift Procurement Services to New Agency** – The Procurement Services program is being shifted to a new agency and will be independently represented in the proposed budget. This shift includes all 20.00 FTEs allocated to the program. The new agency will remain in the Government Operations, Performance & Innovation quadrant and there is no general fund impact to the shift of this program.

Budget Initiatives

A. Budget Initiatives

1. Deputy Director and Language Access Coordinator – Communications & Engagement

Expenditure	\$316,800
Revenue	\$0
General Fund Impact	\$316,800
FTE Positions	2.00

- a. **Description** – This initiative funds two positions: a Deputy Director of Communications and a Language Access Coordinator, both essential for ensuring effective County communications and outreach.
 - The Deputy Director of Communications (\$190,742) will support the increasing demands within the Office of Communications and Engagement, which has expanded to include Legislative Affairs and the Clerk to the Board’s Office. This role is necessary to manage day-to-day operations, support interdepartmental coordination, and enhance communication strategies for County leadership and residents.
 - The Communications Analyst for language access coordination (\$126,058) will ensure County communications are accessible to Spanish-speaking residents. Currently, there is no dedicated staff to oversee translations, resulting in inconsistent messaging and barriers to engagement for non-English speakers. This position will focus on translating materials, conducting outreach, and improving engagement with Spanish-speaking communities.

Executive Management

Together, these roles will enhance public access to information and strengthen the County’s ability to effectively communicate with a diverse population. This initiative includes \$260,348 in salaries and benefits, \$23,652 for ongoing operating and technology costs and \$32,800 for equipment purchase and space configuration.

- b. **Service Level Impacts** – These positions will increase language access for Spanish speaking residents, improve communication efficiency, ensure equitable access to information, and improve engagement across the community.

2. Green Buildings and Climate and Resilience Manager – Environmental Sustainability

Expenditure	\$279,509
Revenue	\$0
General Fund Impact	\$279,509
FTE Positions	2.00

- a. **Description** – This initiative funds two critical positions: a Green Buildings Manager and a Climate and Resilience Manager, both essential for implementing the County’s CESMP and achieving the County’s climate and resilience goals.

- The Green Buildings Manager (\$139,754) will focus on reducing greenhouse gas emissions, advancing energy efficiency programs, and coordinating sustainable building initiatives across residential, commercial, and government properties. Buildings are a major contributor to emissions, and this position will ensure compliance with sustainable development goals.
- The Climate and Resilience Manager (\$139,754) will lead climate adaptation and mitigation strategies, ensuring that county infrastructure, assets, and vulnerable populations are protected from climate hazards such as extreme heat, flooding, and severe weather. This role will coordinate efforts with Emergency Management, Public Works, and the Department of Social Services to enhance county-wide resilience.

Both roles will collaborate across agencies to ensure the County meets its 2030 goal of reducing emissions by 50% from a 2005 baseline and adapts to increasing climate challenges. This initiative includes \$236,197 in salaries and benefits, \$25,152 for ongoing operating and technology costs and \$18,160 for equipment purchase and space configuration.

- b. **Service Level Impacts** – These positions provide critical expertise and coordination needed to implement sustainability programs, ensure environmental justice, and integrate renewable energy solutions. Also, these roles increase County capacity to effectively implement the CESMP and mitigate climate risks. Additional impacts on service levels are below:

- **Agencies trained on Climate Mitigation and Resiliency goals**

<i>FY26 w/o Addition</i>		0%
<i>FY26 w/ Addition</i>		25%

- **Agencies implementing a sustainability project or policy**

<i>FY26 w/o Addition</i>		0%
<i>FY26 w/ Addition</i>		20%

- c. **Five-Year Plan Impact** – The proposed Five-Year Plan includes the addition of two positions in FY27 to continue implementation of the CESMP, specifically a Sustainability Communications Outreach Manager and a Green Fleet & Mobility Manager. The following table details the staffing in the proposed Five-Year Plan.

Fund	Description	FTE	FY26	FY27	FY28	FY29	FY30
General Fund	Green Buildings Manager	1.00	\$139,754	\$130,674	\$130,674	\$130,674	\$130,674
General Fund	Climate and Resilience Manager	1.00	\$139,754	\$130,674	\$130,674	\$130,674	\$130,674
General Fund	Sustainability Communications and Outreach Manager	1.00	\$0	\$149,928	\$135,288	\$135,288	\$135,288
General Fund	Green Fleet and Mobility Manager	1.00	\$0	\$149,928	\$135,288	\$135,288	\$135,288
Total		4.00	\$279,509	\$561,205	\$531,925	\$531,925	\$531,925

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3. Community Violence Intervention Specialists – Community Safety

Expenditure	\$286,909
Revenue	\$0
General Fund Impact	\$286,909
FTE Positions	2.00

a. Description – This initiative funds two Human Service Workers positions (specifically, a community violence intervention coordinator and a domestic violence program coordinator) to efforts in violence prevention and crisis intervention. These positions will work closely with community organizations, law enforcement, and social service agencies to address the root causes of violence, develop intervention programs, and foster stronger community relationships. These positions are part of a proactive strategy to enhance safety and well-being in the community. This initiative includes \$252,790 in salaries and benefits, \$19,479 for ongoing operating and technology costs and \$14,640 for equipment purchase and space configuration.

b. Service Level Impacts – This initiative will help reduce violent crime, improve crisis response coordination, and build trust between law enforcement and the community. Also, these positions help fill a gap in violence prevention programming and crisis intervention efforts. Additional impacts on service levels are below:

▪ **Community Safety Advisory Committee meetings held**

<i>FY26 w/o Addition</i>		4
<i>FY26 w/ Addition</i>		12

▪ **Collaborative meetings and initiatives with partner agencies**

<i>FY26 w/o Addition</i>		5
<i>FY26 w/ Addition</i>		16

4. Staff Support for BOCS Committees – Administrative Support to the Board

Expenditure	\$185,573
Revenue	\$0
General Fund Impact	\$185,573
FTE Positions	2.00

a. Description – This initiative funds two new staff coordinator positions to provide administrative and logistical support for the newly established Finance and Budget Committee and the Joint Prince William County, City of Manassas, and City of Manassas Park Interjurisdictional Ad Hoc Committee. Both committees and direction to request the staffing were established on February 4, 2025, in two different resolutions – [BOCS Resolution 25-070](#) and [BOCS Resolution 25-071](#). These positions will ensure compliance with FOIA regulations, maintain meeting records, and provide essential coordination for both committees. This initiative includes \$166,901 in salaries and benefits, \$15,152 in internal services and one-time costs of \$3,520 for equipment purchase and space configuration.

b. Service Level Impacts – These positions will provide essential support for committee operations, ensuring effective governance, transparency, and structured coordination between stakeholders.

Executive Management

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Strategic Plan key performance indicators trending positively toward targets	78%	73%	73%	100%	100%
Overall quality of PWC services meets residents' expectations (community survey)	95%	95%	NR	>93%	-
County employees are courteous and helpful (community survey)	95%	95%	NR	>94%	-
County services & facilities are a fair value for the tax dollar (comm. survey)	90%	90%	NR	-	-
Maintain three AAA bond ratings	Yes	Yes	Yes	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Effective & Efficient Delivery of County Government Services	\$997	\$874	\$1,134	\$1,380	\$1,597
Number of transformation projects initiated	-	-	-	5	10
Number of communications sent to the BOCS	-	-	167	32	100
Countywide workload measures	797	635	NR	-	-
Workforce development projects completed	7	7	NR	-	-
Strategic Planning	\$1,422	\$1,305	\$1,436	\$934	\$986
Strategic Plan key performance indicators trending positively	46	43	43	43	NA
Work sessions with the BOCS	5	4	5	5	5
Taxable commercial square feet	54.0M	55.2M	NR	-	-
Ordinances & resolutions passed	706	652	NR	-	-

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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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
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>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Administrative Support to the Board and Executive	\$573	\$683	\$645	\$677	\$863
Ordinances processed	67	49	83	75	75
Resolutions processed	639	603	786	700	700

Communications & Engagement

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Online, graphic, print & video pieces produced	889	1,210	1,263	800	1,000
Engagement through notifications (GovDelivery)	-	-	-	-	>60%
News quality analysis rating	94%	94%	NR	95%	-
Social media reach	2.4M	1.2M	NR	2.0M	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Information Dissemination	\$929	\$959	\$1,326	\$1,423	\$1,582
Internal communication messages	530	544	674	500	500
Events supported	42	47	38	30	35
Articles and speeches produced	-	-	-	-	180
Video views online	1,278,995	210,000	265,000	250,000	250,000
Articles produced	163	139	140	150	-
Media Production	\$447	\$395	\$484	\$588	\$694
Graphic arts pieces produced	507	771	768	500	800
Videos and media content produced	-	-	-	-	160
Meetings broadcast live (including BOCS and Planning Commission)	-	-	-	-	58
Videos produced (including BOCS meetings)	219	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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Bills analyzed each session that impact PWC	100%	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
Legislative Affairs & Intergovernmental Relations	\$373	\$297	\$230	\$346	\$364
General Assembly and committee meetings attended	180	199	193	185	180
3rd party organizations, study commissions and committee meetings	73	92	82	80	80
Meetings/communication efforts with PWC delegation (state and federal)	186	155	138	150	150
BOCS reports	13	15	14	12	12

Equity & Inclusion

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Departments annually assessed for inclusion needs (EI Pulse Survey)	-	25%	100%	100%	100%
County Programs Assessed for Equity	100%	100%	60%	100%	100%

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Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Culture & Climate	\$218	\$280	\$397	\$198	\$449
Leadership Development Training Sessions	-	24	27	66	36
Leadership level of Equity & Inclusion Index	24	25	34	-	-
Employee level of Equity & Inclusion Index	4,283	4,283	4,283	-	-
Departments Engaged with EI Impact Plan Dashboard	-	75%	100%	100%	-
Employee Infrastructure	\$108	\$113	\$126	\$184	\$136
Employee Resource Group Projects Launched	-	2	14	15	5
Departments engaging with Equity & Inclusion Screening Assessment (EISA) tool	-	75%	60%	100%	100%
RSJC agenda/briefs available to citizens by deadline	10	2	2	12	4
RSJC agenda dispatch packages available to the public by deadline	10	2	2	12	4
Community Engagement	\$0	\$0	\$0	\$218	\$3
Employee/Community Engagement Collaborative Meetings	-	7	12	10	4
Language Assistance Vendors & Services Assessed	-	5	5	5	-

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Agencies trained on Climate Mitigation and Resiliency goals and best practices	-	-	-	-	25%
Agencies implementing a sustainability project or policy	-	-	-	-	20%
PWC Maintenance Projects Meeting Goals of the Sustainability Plan	60%	60%	60%	60%	-
CIP Projects Incorporating Goals of the Sustainability Plan	10%	10%	10%	40%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Environmental Sustainability Administration	\$63	\$476	\$488	\$496	\$916
Implementation of projects to lower PWC greenhouse gas emissions	-	-	3	3	4
Development of policies to lower PWC greenhouse gas emissions	-	-	5	2	3
Support Joint Environmental Taskforce and Energy and Environmental Commission	\$0	\$0	\$0	\$50	\$0
Meetings per year	-	18	24	12	24
Meeting agenda/briefs available to citizens by deadlines	-	18	24	12	24

Executive Management

Community Safety

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

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Effectiveness of Community Engagement	-	-	85%	>85%	>85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Community Safety Operations	\$0	\$0	\$404	\$610	\$997
Community meetings and events organized by agency	-	-	20	24	36
Community Safety Advisory Committee meetings held	-	-	7	4	12
Collaborative meetings and initiatives with partner agencies	-	-	14	4	16