

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.

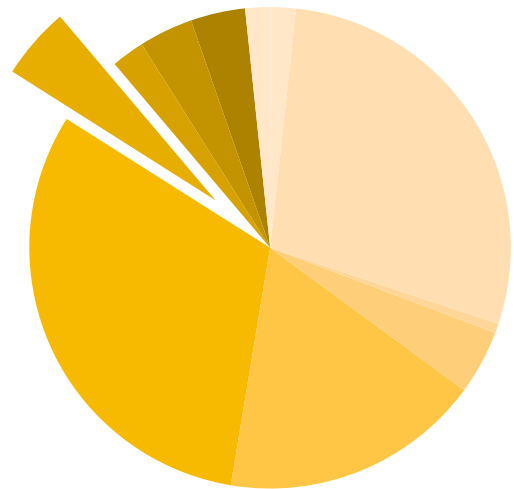
Quadrant Area

% of Government Operations,
Performance & Innovation

4.9%

Quadrant Expenditure Budget:

\$201,288,799



Programs

Management & Policy Development	\$2,726,208
Administrative Support to the Board	\$993,952
Communications & Engagement	\$2,445,293
Legislative Affairs & Intergovernmental Relations	\$366,879
Equity & Inclusion	\$614,157
Environmental & Energy Sustainability	\$1,291,874
Community Safety	\$1,450,354
Agency Expenditure Budget:	\$9,888,717

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)

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Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Management & Policy Development	\$2,178,523	\$2,570,363	\$2,388,389	\$2,568,763	\$2,726,208	6.13%
Administrative Support to the Board	\$682,632	\$645,176	\$649,097	\$862,674	\$993,952	15.22%
Communications & Engagement	\$1,353,753	\$1,809,903	\$2,108,290	\$2,276,622	\$2,445,293	7.41%
Legislative Affairs & Intergovernmental Relations	\$297,469	\$230,296	\$253,662	\$363,859	\$366,879	0.83%
Equity & Inclusion	\$392,381	\$523,269	\$513,279	\$588,148	\$614,157	4.42%
Environmental & Energy Sustainability	\$476,181	\$487,538	\$539,059	\$916,445	\$1,291,874	40.97%
Community Safety	\$0	\$403,888	\$983,662	\$1,011,176	\$1,450,354	43.43%
Procurement Services *	\$0	\$0	\$2,939,493	\$0	\$0	0.00%
Total Expenditures	\$5,380,937	\$6,670,432	\$10,374,931	\$8,587,687	\$9,888,717	15.15%

Expenditure by Classification

Salaries & Benefits	\$4,341,576	\$5,542,816	\$9,102,345	\$7,306,257	\$8,303,659	13.65%
Contractual Services	\$558,076	\$642,902	\$875,811	\$621,615	\$685,465	10.27%
Internal Services	\$310,266	\$331,103	\$422,068	\$384,897	\$516,328	34.15%
Purchase of Goods & Services	\$170,654	\$151,823	\$210,027	\$266,523	\$374,869	40.65%
Leases & Rentals	\$365	\$1,789	\$14,048	\$15,780	\$15,780	0.00%
Reserves & Contingencies	\$0	\$0	(\$249,368)	(\$7,385)	(\$7,385)	0.00%
Total Expenditures	\$5,380,937	\$6,670,432	\$10,374,931	\$8,587,687	\$9,888,717	15.15%

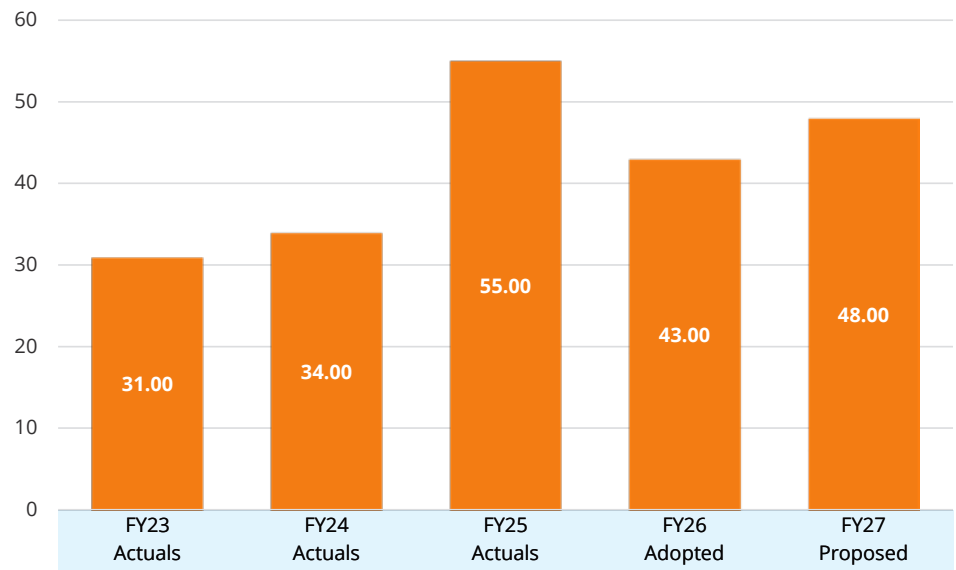
Funding Sources

Miscellaneous Revenue	\$110	\$620	\$824,488	\$0	\$0	-
Charges for Services	\$0	\$555	\$27,026	\$0	\$0	-
Revenue from Commonwealth	\$0	\$0	\$143,808	\$0	\$0	-
Transfers In	\$0	\$0	\$83,867	\$0	\$0	-
Total Designated Funding Sources	\$110	\$1,175	\$1,079,190	\$0	\$0	-
Net General Tax Support	\$5,380,827	\$6,669,257	\$9,295,741	\$8,587,687	\$9,888,717	15.15%
Net General Tax Support	100.00%	99.98%	89.60%	100.00%	100.00%	

* The FY23-FY24 Actuals for Procurement Services are included in the Finance Department. The program was shifted in the adopted FY25 budget to Executive Management. The adopted FY26 Budget shifted the Procurement Services program into a separate agency.



Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Management & Policy Development	10.50	13.50	8.00	9.00	10.00
Administrative Support to the Board	5.00	5.00	4.00	6.00	6.00
Communications & Engagement	9.00	9.00	12.00	13.00	13.00
Legislative Affairs & Intergovernmental Relations	1.50	0.50	0.00	0.00	0.00
Equity & Inclusion	3.00	3.00	3.00	3.00	3.00
Environmental & Energy Sustainability	2.00	3.00	4.00	6.00	8.00
Community Safety	0.00	0.00	4.00	6.00	8.00
Procurement Services	0.00	0.00	20.00	0.00	0.00
Full-Time Equivalent (FTE) Total	31.00	34.00	55.00	43.00	48.00

Future Outlook

Office of Executive Management (OEM) remains committed to delivering seamless, customer-focused government services that drive continuous quality improvement and service transformation. Looking ahead, this commitment will remain central to advancing the County's Strategic Plan and ensuring measurable progress across priority goal areas of education, environment, government, mobility, quality of life, service delivery, smart growth and a safe and secure community. Each of these goals requires coordinated leadership, consistent organizational performance and the capacity to deliver results that directly improve the daily lives of residents, visitors and businesses in Prince William County.

Improving Service Delivery – To strengthen alignment with the Strategic Plan moving forward, OEM will continue embedding a human-centered, data-informed approach across departments. This includes improving service delivery standards, supporting educational and workforce priorities, advancing mobility initiatives and transportation access, promoting a high quality of life through community-centered services, guiding smart and sustainable growth — including the delivery of a robust Capital Improvement Plan with large, complex projects — and ensuring strong environmental stewardship. As demands and expectations continue to grow, OEM will play an essential role in ensuring that countywide initiatives remain strategically focused, operationally sound, and aligned with the direction of the Board of County Supervisors (BOCS).

Equitable Access to Services – OEM will also continue to advance inclusive service delivery to those residents with limited English proficiency, for more equitable and fair access to county services. The Office of Equity and Inclusion in 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.

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Transformation Management Office – Achieving these broad strategic goals requires a commitment to 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 residents and the overall well-being of the county. The continued work of the county's Transformation Management Office in OEM helps to facilitate this by developing, designing and leading strategic initiatives focused on enhancing the overall customer experience for residents, visitors, employees and businesses interacting with Prince William County government.

Digital Transformation – Customer service excellence will remain foundational to this work. OEM will continue partnering on constituent-services digital transformation to ensure intuitive, accessible and equitable online experiences that support Strategic Plan goals and meet the expectations of a modern community. Internally, OEM continues to expand employee engagement opportunities, while the Reimagining Human Resources initiative enhances workforce development and strengthens recruitment and retention efforts, building the workforce capacity needed to support strategic priorities.

Climate Mitigation and Resiliency – The Office of Sustainability continues to advance the BOCS' Climate Mitigation and Resiliency Goals, adopted in November 2020. Following the development of the Community Energy and Sustainability Master Plan (CESMP) in 2023, the county now has a comprehensive roadmap for reaching these goals. Efforts are focused on reducing greenhouse gas emissions through energy efficiency and renewable energy initiatives in county operations and across the community, while also strengthening climate adaptation and preparedness. Achieving these goals will require unprecedented and ambitious action in the years ahead.

Community Safety – The Office of Community Safety in OEM will continue supporting Strategic Plan objectives—particularly the goal of a safe and secure community—through cross-functional collaboration with county agencies, community organizations and residents. Its work will remain focused on proactive prevention, intervention and diversion strategies, strengthened by community engagement and robust data analysis to identify root causes, set priorities and evaluate progress toward safer, healthier and more connected communities.

Community Engagement – These initiatives will continue to depend on meaningful engagement with residents, businesses and employees. Active participation fosters community ownership, transparency and trust. As demand for engagement grows, providing accessible, inclusive opportunities for stakeholders to influence decisions will be essential to ensuring that county policies reflect evolving community needs and expectations.

Looking ahead, achieving these outcomes will require careful resource planning, sustained departmental support and disciplined implementation of BOCS priorities. Through intentional planning, ongoing engagement and a commitment to innovation, OEM will continue advancing the county's strategic vision while delivering exceptional experiences for all who interact with Prince William County government.

General Overview

A. Shift of Intervention, Prevention, and Education (IPE) Program Funds from the Office of Youth Services (OYS) to Community Safety – In FY19, the Juvenile Court Services Unit (JCSU) assumed responsibility for the Northern Virginia Family Service (NVFS) community partner from the Police to better align the services within the IPE Program. In FY26, following collaborative discussions with the Virginia Department of Juvenile Justice (DJJ) and the County, the community partner funding was transferred to OYS. This transition reflected shared considerations regarding administrative roles and ensured continued alignment with DJJ expectations and County processes while maintaining uninterrupted support for NVFS services.

The IPE Program delivers gang intervention, prevention, and education services for gang-involved and at-risk youth and young adults up to age 24. Because OYS serves individuals only up to age 17, the IPE Program's mission aligns more closely with the Office of Community Safety within OEM, which focuses on gang prevention. Therefore, \$132,266 in community partner funding has been reallocated from OYS to OEM.

B. Position Shift from OYS to Community Safety – The budget includes the transfer of the Human Services Supervisor (Gang Response Intervention Team Coordinator - GRIT) position (1.00 FTE) totaling \$165,603 to OEM's Community Safety Program. The GRIT position's core responsibilities—crime prevention and gang prevention—are more closely aligned with the mission and objectives of the OEM program. This shift has no net impact on the general fund.

C. Redistribution of Internal Service Fund (ISF) Technology Budget – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

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In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, OEM's technology bill increases by \$93,453. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

- D. Removal of One-Time Costs** – A total of \$69,120 has been removed from the budget. These were one-time costs added in FY26 for new hire technology equipment and one-time operational costs related to the following FY26 initiatives:
- \$32,800 for space and equipment for the Deputy Director of Communications position (1.00 FTE) in the Communications and Engagement program.
 - \$18,160 for space and equipment associated with the Green Buildings and Climate Resilience Managers (2.00 FTEs) in the Environment and Energy Sustainability program.
 - \$14,640 for space and equipment associated with Community Violence Intervention Specialists (2.00 FTEs) in the Community Safety program.
 - \$3,520 for equipment associated with BOCS Committee support positions (2.00 FTEs) in the Administrative Support to the Board program.

Budget Initiatives

A. Budget Initiatives

1. Sustainability Communications Outreach and Green Fleet Mobility Manager – Environmental & Energy Sustainability

Expenditure	\$339,252
Revenue	\$0
General Fund Impact	\$339,252
FTE Positions	2.00

- a. Description** – This initiative funds 2.00 FTE positions: a Sustainability Communications and Outreach Manager and a Green Fleet and Mobility Manager. These positions complete the final year of a two-year staffing plan introduced in FY26 and are essential for implementing the County's [Community Energy and Sustainability Master Plan](#) (CESMP) and achieving the County's climate and resilience goals.

- The Sustainability Communications and Outreach Manager (\$169,626) will focus on public communications, outreach campaigns, and education to increase resident and business participation, including promotion of available resources and awareness of federal tax incentives. In addition, this position will actively pursue federal grant opportunities to maximize external funding for climate action initiatives. This position will bolster the Office of Sustainability's staffing capacity and enable timely delivery of high-priority climate mitigation and resilience actions.
- The Green Fleet and Mobility Manager (\$169,626) will provide expertise needed to strategically reduce emissions from vehicles County-wide and within the County fleet. The role will focus on decarbonizing the transportation sector (one of the County's largest sources of greenhouse gas emissions) by leading electric vehicle (EV) strategy development, supporting EV infrastructure expansion, reducing single-occupancy vehicle use, and promoting public transportation, bicycle, and trail connectivity. This position will work closely with residents, businesses, and multiple County departments (including Transportation & Capital Construction, Parks & Recreation, Economic Development, Planning, and Facilities & Fleet Management) to support green mobility and meet Climate Mitigation and Resiliency goals.

Both roles will collaborate across agencies to ensure the County meets its 2030 goal of reducing countywide greenhouse gas emissions by 50% compared to 2005 levels and adapts to increasing climate challenges. This initiative includes \$233,886 in personnel costs, \$29,134 for ongoing operating costs, and a one-time cost for \$6,680 for technology equipment. In addition, this initiative includes a one-time cost of \$69,552 for office space and equipment.

- b. Service Level Impacts** – These positions provide critical expertise and coordination needed to implement sustainability programs, ensure environmental justice, and integrate decarbonization solutions such as renewable energy, EVs, and green mobility into County government operations and countywide initiatives.

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These roles also provide staff capacity to effectively implement the Environmental goal area of the County's [2025-2028 Strategic Plan](#) and the CESMP. Additional impacts on service levels are below:

▪ **Implementation of projects to lower PWC government greenhouse gas emissions**

FY27 w/o Addition | 3 projects

FY27 w/ Addition | 5 projects

▪ **Development of policies, protocols, and practices to lower PWC greenhouse gas emissions**

FY27 w/o Addition | 3 policies, protocols, and practices

FY27 w/ Addition | 5 policies, protocols, and practices

2. Volunteer Coordinator & Liaison for Strategic Partnerships – Management & Policy Development

Expenditure \$200,000

Revenue \$0

General Fund Impact \$200,000

FTE Positions 1.00

a. **Description** – This initiative provides funding for a Volunteer Coordinator and Liaison for Strategic Partnerships aimed at enhancing collaboration among County human services agencies and community partners. This position will develop and implement high-impact programs essential to the County's success, including strategic partner coordination, volunteer engagement, and customer experience initiatives (such as the No Wrong Door Study). This role will serve as a dedicated County representative empowered to address concerns, foster collaboration, and advance initiatives with community partners, thereby eliminating the need to consult multiple County agencies. This initiative includes \$161,155 in personnel costs, \$14,567 for ongoing operating costs, and a one-time cost of \$3,340 for technology equipment. In addition, this initiative includes a one-time cost of \$20,938 for office space and equipment.

b. **Service Level Impacts** – This position will lead efforts to establish and sustain strategic partnerships that align with cross-agency objectives, utilize community resources effectively, and enhance outcomes for residents that advance multiple components of the County's [2025-2028 Strategic Plan](#).

3. Community Navigation Specialist – Community Safety

Expenditure \$155,033

Revenue \$0

General Fund Impact \$155,033

FTE Positions 1.00

a. **Description** – This initiative provides funding for a Human Services Caseworker (1.00) FTE to serve as a Community Navigation Specialist to support prevention, violence interruption, and coordinated service delivery for youth, families, and residents in high-risk neighborhoods. The position will provide direct community engagement, resource navigation, and coordination among County agencies and community partners, improving access to services and follow-through on referrals. This initiative includes \$102,350 in personnel costs, \$14,567 for ongoing operating costs, and a one-time cost of \$3,340 for technology equipment. In addition, this initiative includes a one-time cost of \$34,776 for office space and equipment.

b. **Service Level Impacts** – This initiative supports the Safe and Secure Community goal area of the County's [2025-2028 Strategic Plan](#) by strengthening coordinated, community-based responses to safety concerns and improving access to services. The impact of this position will be tracked through new measures, including resident engagement, referrals made and completed, follow-up activities, and coordination efforts with all stakeholders and partners.

4. PWC Works (Engagement HQ) – Communications & Engagement

Expenditure \$60,000

Revenue \$0

General Fund Impact \$60,000

FTE Positions 0.00

a. **Description** – This initiative provides ongoing funding to sustain [PWC Works](#), PWC's digital public project engagement platform. PWC Works serves as a critical communication and engagement tool that enables the County to keep residents informed about major projects while providing meaningful opportunities for public input. The platform supports transparent, two-way communication by allowing residents to track project updates, learn about County initiatives, and share feedback via discussion forums, surveys, and polls. Since its

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launch, PWC Works has proven to be a successful and effective tool for digital engagement, strengthening the County's ability to reach a broad and diverse audience and fostering greater awareness and participation in local government decision-making. The PWC Works platform was launched in FY25 with one-time funding and ongoing funding is necessary to ensure continued operation, maintenance, and improvement of the platform.

- b. **Service Level Impacts** – PWC Works reflects the County's commitment of 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 residents and the overall wellbeing of the County. It directly supports Objectives 1 and 4 of the Service Delivery strategic goal area of the County's [2025-2028 Strategic Plan](#).

5. Technical Support – Community Safety

Expenditure	\$20,000
Revenue	\$0
General Fund Impact	\$20,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for software, Geographic Information System (GIS), website, and communications tools for the Office of Community Safety (OCS). These tools support the ongoing maintenance and expansion of key [Community Safety Initiative](#) assets, including the Opportunity Index, Community Resource Map/Dashboard, and internal data analysis tools. Together, they enable OCS to integrate multiple data sources, analyze and visualize community-level indicators, identify service gaps, and support data-driven decision-making across County agencies and community partners. Funding for communication tools and website development, maintenance, and branding ensures residents and stakeholders have accessible, up-to-date information about community safety resources, initiatives, and outcomes while enhancing outreach, transparency, engagement, and trust.
- b. **Service Level Impacts** – This initiative advances the Safe and Secure goal area of the County's [2025-2028 Strategic Plan](#) by supporting coordinated community response (Objective 1) and enhancing data-driven safety initiatives (Objective 2). Service level impacts will be measured through system performance, frequency of data updates, and use of public-facing tools.

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Strategic Plan key performance indicators trending positively toward targets	73%	73%	73%	100%	100%
Overall quality of services provided by PWC	-	-	71%	-	>71%
Overall customer service experience with PWC	-	-	84%	-	>84%
Employee engagement score	-	-	77	-	>77
Overall quality of PWC services meets residents' expectations (community survey)	95%	NR	NR	-	-
County employees are courteous and helpful (community survey)	95%	NR	NR	-	-

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Effective & Efficient Delivery of County Government Services	\$874	\$1,134	\$1,421	\$1,587	\$1,692
Number of transformation projects initiated	-	-	25	10	10
Number of communications sent to the BOCS	-	167	273	100	165
Strategic Planning	\$1,305	\$1,436	\$968	\$982	\$1,034
Work sessions with the BOCS	4	5	8	5	5
Strategic Plan key performance indicators trending positively	43	43	43	-	-

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 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 (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Administrative Support to the Board and Executive	\$683	\$645	\$649	\$863	\$994
Ordinances processed	49	83	89	75	75
Resolutions processed	603	786	715	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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Online, graphic, print & video pieces produced	1,210	1,263	1,306	1,000	1,200
Engagement through notifications (GovDelivery)	-	-	-	>60%	60%
Total # of social media impressions	-	-	-	-	3.5M
News quality analysis rating	94%	NR	NR	-	-
Social media reach	1.2M	NR	2.9M	-	-

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Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Online, graphic, print & video pieces produced	1,210	1,263	1,306	1,000	1,200
Engagement through notifications (GovDelivery)	-	-	-	>60%	60%
Total # of social media impressions	-	-	-	-	3.5M
News quality analysis rating	94%	NR	NR	-	-
Social media reach	1.2M	NR	2.9M	-	-

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Bills analyzed each session that impact PWC	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Legislative Affairs & Intergovernmental Relations	\$297	\$230	\$254	\$364	\$367
General Assembly and committee meetings attended	199	193	287	180	195
3rd party organizations, study commissions and committee meetings	92	82	160	80	80
Meetings/communication efforts with PWC delegation (state and federal)	155	138	199	150	150
BOCS reports	15	14	21	12	15

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Departments annually assessed for inclusion needs (EI Pulse Survey)	25%	100%	100%	100%	100%
County Programs Assessed for Equity	100%	60%	100%	100%	100%

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Culture & Climate	\$280	\$397	\$376	\$449	\$472
Leadership Development Training Sessions	24	27	70	36	36
Departments Engaged with EI Impact Plan Dashboard	75%	100%	100%	-	-
Employee Infrastructure	\$113	\$126	\$136	\$136	\$139
Employee Resource Group Projects Launched	2	14	15	5	5
Departments engaging with Equity & Inclusion Screening Assessment (EISA) tool	75%	60%	80%	100%	75%
Racial & Social Justice Commission (RSJC) agenda/briefs available by deadline	2	2	12	4	-
RSJC agenda dispatch packages available to the public by deadline	2	2	12	4	-
Community Engagement	\$0	\$0	\$2	\$3	\$3
Employee/Community Engagement Collaborative Meetings	7	12	12	4	10
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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Agencies trained on Climate Mitigation and Resiliency goals and best practices	-	-	-	25%	50%
Agencies implementing a sustainability project or policy	-	-	-	20%	40%
PWC Maintenance Projects Meeting Goals of the Sustainability Plan	60%	60%	60%	-	-
CIP Projects Incorporating Goals of the Sustainability Plan	10%	10%	10%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Environmental Sustainability Administration	\$476	\$488	\$539	\$916	\$1,292
Implementation of projects to lower PWC greenhouse gas emissions	-	3	7	4	5
Development of protocols and practices to lower PWC greenhouse gas emissions	-	-	-	-	5
Development of policies to lower PWC greenhouse gas emissions	-	5	4	3	-
Support Joint Environmental Taskforce and Energy and Environmental Commission	\$0	\$0	\$0	\$0	\$0
Meetings per year	18	24	24	24	24
Meeting agenda/briefs available to citizens by deadlines	18	24	24	24	24

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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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Effectiveness of Community Engagement	-	85%	85%	>85%	>85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Community Safety Operations	\$0	\$404	\$984	\$1,011	\$1,450
Community meetings and events organized by agency	-	20	20	36	40
Community Safety Advisory Committee meetings held	-	7	5	12	9
Collaborative meetings and initiatives with partner agencies	-	14	20	16	24