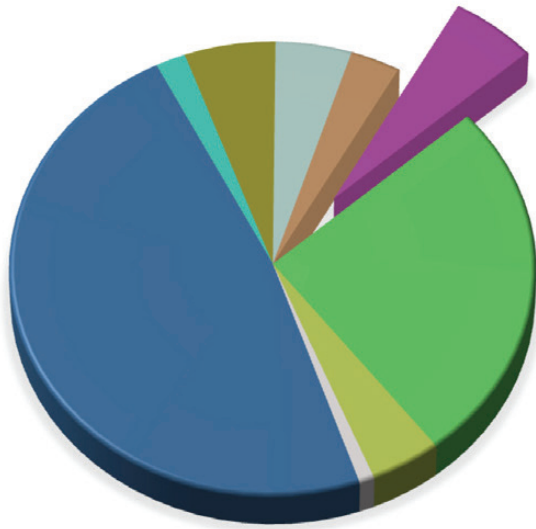


Executive Management

Mission Statement

The Office of Executive Management will enhance the quality of life in Prince William County, achieve citizen satisfaction with the government, and accomplish the goals of the Board of County Supervisors by successfully managing and leading the changing organization.



General Government Expenditure Budget:
\$83,788,209

Expenditure Budget:
\$4,562,651

5.5% of General Government

Programs:

- Management & Policy Development: \$1,621,988
- Administrative Support to the Board: \$541,980
- Communications: \$1,406,037
- Equality, Affirmative Employment, & Diversity: \$556,086
- Legislative Affairs & Intergovernmental Relations: \$436,560

Mandates

The County is organized as a county executive form of government in accordance with the Code of Virginia. The County operates under a mandate to safeguard and protect citizens from unlawful discrimination. The Office of Executive Management provides these services.

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), [Chapter 39](#) (Virginia Human Rights Act)

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

Executive Management



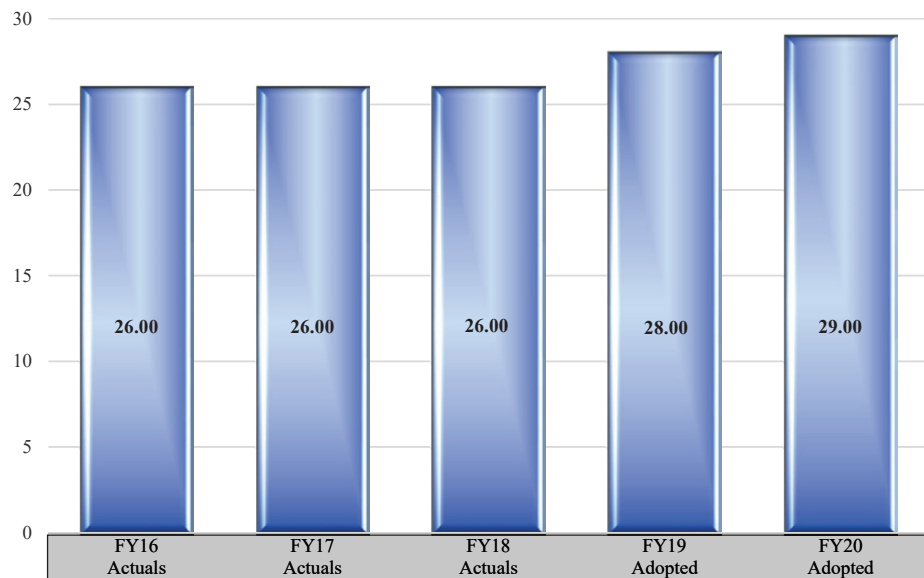
Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Management & Policy Development	\$1,404,378	\$1,294,873	\$1,435,268	\$1,572,311	\$1,621,988	3.16%
Administrative Support to the Board	\$503,965	\$488,773	\$508,849	\$527,632	\$541,980	2.72%
Communications	\$1,127,386	\$1,175,995	\$1,171,694	\$1,369,320	\$1,406,037	2.68%
Equality, Affirmative Employment, & Diversity	\$378,615	\$391,232	\$403,523	\$409,088	\$556,086	35.93%
Legislative Affairs & Intergovernmental Relations	\$425,576	\$417,439	\$406,870	\$430,564	\$436,560	1.39%
Total Expenditures	\$3,839,919	\$3,768,312	\$3,926,203	\$4,308,916	\$4,562,651	5.89%

Expenditure by Classification

Salaries and Benefits	\$3,340,595	\$3,277,169	\$3,444,773	\$3,674,041	\$3,906,394	6.32%
Contractual Services	\$250,635	\$226,704	\$235,892	\$306,488	\$326,488	6.53%
Internal Services	\$113,847	\$111,371	\$127,287	\$117,660	\$120,765	2.64%
Purchase of Goods & Services	\$120,686	\$129,204	\$110,672	\$194,946	\$193,224	(0.88%)
Capital Outlay	\$0	\$10,000	\$0	\$0	\$0	0.00%
Leases & Rentals	\$14,157	\$13,864	\$7,579	\$15,780	\$15,780	0.00%
Total Expenditures	\$3,839,919	\$3,768,312	\$3,926,203	\$4,308,916	\$4,562,651	5.89%
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$3,839,919	\$3,768,312	\$3,926,203	\$4,308,916	\$4,562,651	5.89%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



Management & Policy Development	6.50	6.50	6.50	7.50	7.50
Administrative Support to the Board	5.00	5.00	5.00	5.00	5.00
Communications	10.00	10.00	10.00	11.00	11.00
Equality, Affirmative Employment, & Diversity	3.00	3.00	3.00	3.00	4.00
Legislative Affairs & Intergovernmental Relations	1.50	1.50	1.50	1.50	1.50
Full-Time Equivalent (FTE) Total	26.00	26.00	26.00	28.00	29.00

Executive Management

Future Outlook

Executive Management – The Office of Executive Management (OEM) is responsible for enhancing the effectiveness and efficiency of government. To be successful in this endeavor, OEM must focus on making certain that Prince William County (PWC) Government is comprised of quality employees who are committed to providing the highest levels of service to the community. Additionally, OEM must continue to support organizational changes that support greater access to public information, programs, and services. Lastly, OEM must focus on aligning PWC policies, practices, and programs with the strategic goals established by the Board of County Supervisors (BOCS).

Prince William Workforce Initiative – OEM must implement strategies to recruit, develop, and retain an inclusive workforce that is committed to public service and passionate about meeting the needs of PWC. This requires OEM to strengthen the underlying framework upon which personnel decisions and employee actions are driven.

OEM must give particular attention to the policies, practices, and procedures that shape the PWC Government culture and business practices, all of which should be structured to enhance the level of service and streamline the delivery of programs and services to the citizens. Finally, OEM must create an organizational framework that aligns with the community's expectations for their local government.

24/7 Government Initiative – Individuals and businesses expect immediate and interactive access to information, programs, and services. OEM must support and implement strategies that allow these customers to interact with local government in the time and manner they choose. The focus of local government must shift to a commitment to providing customers 24/7 access to PWC Government.

New solutions must be incorporated to take advantage of the pervasive use of mobile devices. Additionally, policies and procedures must be amended to make certain PWC provides individuals and businesses with a positive user experience and easy access to all the information, programs, and services that are available from PWC Government.

General Overview

- A. **Shift 1 FTE for Equality, Affirmative Employment, & Diversity (EEO) Investigator** – 1 FTE was shifted from the Commonwealth Attorney to EEO. This position will serve as an EEO Investigator, aligning with the organization's strategic direction and helping the office to make better use of existing resources. This position will be responsible for conducting prompt, impartial, and thorough investigation of allegations of discrimination policy violations, including discrimination based on race, color, religion, genetics, sex, gender identity, sexual orientation, age, national origin, disability, and veteran status. The total cost of the shifted position is \$115,118.

Executive Management

Budget Initiatives

A. Budget Initiatives

1. Increase Educational Services Budget – EEO

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

- a. **Description** – This initiative provides ongoing funding for increased educational services. Funding will allow EEO to provide services to the organization while simultaneously continuing to educate employees on the actual capacity and required obligations of the EEO Commission. Additionally, the office must consider various approaches to conducting anti-harassment training for employees.
- b. **Service Level Impacts** – This funding will allow training levels to increase. Staff will be attending training seminars allowing them to stay abreast and remain in compliance with federal requirements.

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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Outcomes trending positively towards four year strategic goal target	55%	55%	64%	100%	100%
Growth in commercial tax base (in square feet)	NA	773,904	391,306	2,129,779	814,000
Overall quality of PWC services meets residents' expectations (community survey)	91%	91%	91%	91%	>90%
County services & facilities are a fair value for the tax dollar (comm. survey)	88%	88%	94%	90%	>85%
County employees are courteous and helpful (community survey)	93%	93%	94%	93%	>90%
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes

Executive Management

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Effective & Efficient Delivery of County Government Services	\$434	\$402	\$495	\$439	\$611
County-wide workload measures	-	-	621	628	621
Workforce development projects completed	9	8	10	9	12
Strategic Planning	\$340	\$310	\$327	\$335	\$348
Community measures of success trending positively	-	-	32	57	56
Work sessions with the BOCS	2	5	11	5	5
Taxable commercial square feet	NA	47.1M	47.5M	49.7M	48.4M
Policy Development	\$344	\$314	\$332	\$520	\$373
Ordinances & resolutions passed	605	614	671	730	700
BOCS Response	\$287	\$270	\$281	\$278	\$290
Trackers responded to within 15 days	85%	75%	85%	85%	90%

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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 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 (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Administrative Support to the Board and Executive	\$504	\$495	\$509	\$528	\$542
Ordinances processed	44	94	82	75	80
Resolutions processed	561	520	589	600	590

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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
News quality analysis rating	-	94%	95%	90%	90%
Social media reach	-	1.9M	2.4M	2.1M	2.1M
Online, graphic, print & video pieces produced	-	499	515	500	500

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Information Dissemination	\$691	\$732	\$740	\$751	\$879
Internal communication messages	-	507	722	300	400
Total web page sessions	-	3.6M	3.8M	3.6M	3.6M
Events supported	-	33	32	25	25
Articles produced	-	143	139	150	150
Video views online	216,769	140,363	163,400	100,000	100,000
Media Production	\$437	\$444	\$432	\$619	\$527
Graphic arts pieces produced	-	125	167	120	120
Videos produced (including BOCS meetings)	-	207	192	205	205

Equality, Affirmative Employment, & Diversity

Ensure compliance with federal and state laws, regulations, executive orders, ordinances, and affirmative employment practices and procedures for County employees and applicants who seek employment, by providing proactive prevention, proficient resolution, and strategic enforcement to achieve a non-discriminatory, retaliatory, and harassment free work environment.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Diversity of County female representation	50%	49%	49%	48%	48%
Diversity of County minority representation	31%	35%	37%	30%	30%
Management satisfaction with EEO consultation services	98%	98%	99%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Equal Employment Opportunity Compliance & Laws	\$200	\$207	\$215	\$220	\$288
EEO inquiries received	3,963	4,163	4,483	3,200	4,200
Internal EEO inquiries successfully resolved and closed without litigation	95%	95%	98%	95%	95%
Education & Outreach	\$178	\$184	\$189	\$190	\$268
EEO trainings provided	15	46	23	15	20
Employees rating EEO management training as beneficial	99%	99%	99%	95%	95%

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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
State legislative program outcomes success rate	43%	50%	50%	50%	50%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Legislative Affairs & Intergovernmental Relations	\$426	\$410	\$407	\$431	\$437
Virginia House & Senate bills analyzed	3,286	2,959	3,722	2,700	3,200
Hours of active representation	1,160	2,484	2,400	2,400	2,000
General Assembly committee meetings attended	872	2,210	2,000	2,000	1,750
Agenda development/planning meetings with outside groups/allies	77	77	80	70	80