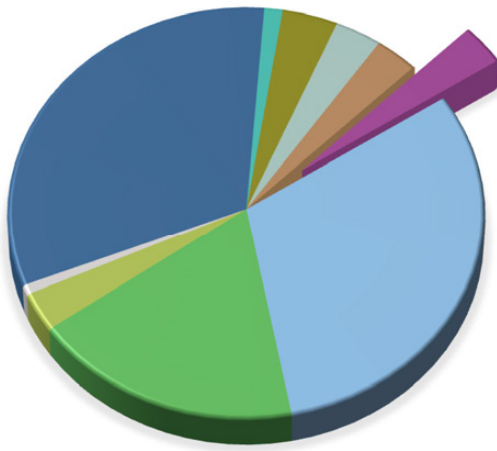


Executive Management

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.



Expenditure Budget:
\$3,982,946

3.2% of General Government

Programs:

- Management & Policy Development: \$1,908,641
- Administrative Support to the Board: \$460,110
- Communications: \$1,238,612
- Legislative Affairs & Intergovernmental Relations: \$375,582

General Government Expenditure Budget:
\$124,990,648

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

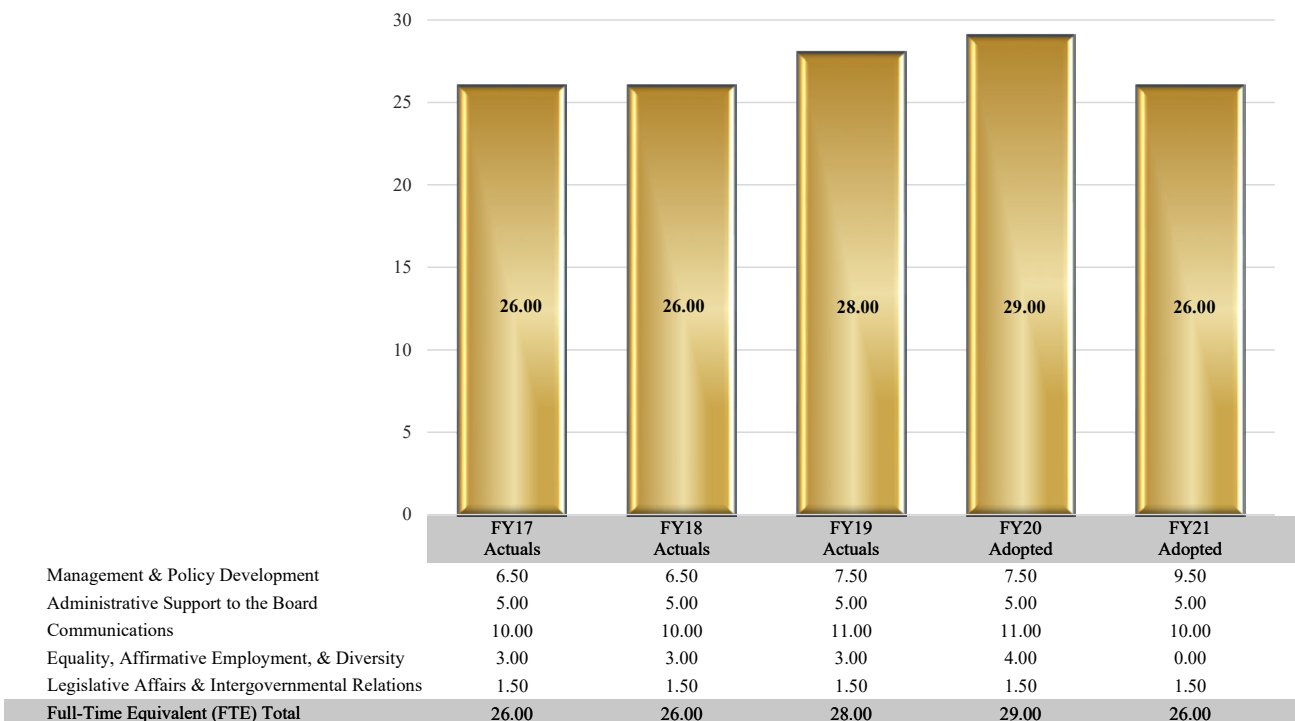


Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Management & Policy Development	\$1,294,873	\$1,435,268	\$1,628,467	\$1,621,988	\$1,908,641	17.67%
Administrative Support to the Board	\$488,773	\$508,849	\$512,484	\$541,980	\$460,110	(15.11%)
Communications	\$1,175,995	\$1,171,694	\$1,402,011	\$1,406,037	\$1,238,612	(11.91%)
Equality, Affirmative Employment, & Diversity	\$391,232	\$403,523	\$414,990	\$556,086	\$0	(100.00%)
Legislative Affairs & Intergovernmental Relations	\$417,439	\$406,870	\$395,339	\$436,560	\$375,582	(13.97%)
Total Expenditures	\$3,768,312	\$3,926,203	\$4,353,292	\$4,562,651	\$3,982,946	(12.71%)

Expenditure by Classification

Salaries and Benefits	\$3,277,169	\$3,444,773	\$3,771,367	\$3,906,394	\$3,380,348	(13.47%)
Contractual Services	\$226,704	\$235,892	\$257,947	\$326,488	\$306,488	(6.13%)
Internal Services	\$111,371	\$127,287	\$143,790	\$120,765	\$112,928	(6.49%)
Purchase of Goods & Services	\$129,204	\$110,672	\$163,619	\$193,224	\$167,402	(13.36%)
Capital Outlay	\$10,000	\$0	\$0	\$0	\$0	0.00%
Leases & Rentals	\$13,864	\$7,579	\$16,568	\$15,780	\$15,780	0.00%
Total Expenditures	\$3,768,312	\$3,926,203	\$4,353,292	\$4,562,651	\$3,982,946	(12.71%)
Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$3,768,312	\$3,926,203	\$4,353,292	\$4,562,651	\$3,982,946	(12.71%)
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



Future Outlook

Executive Management – The Office of Executive Management (OEM) is responsible for enhancing the effectiveness and efficiency of government. The success of OEM is measured by the ability for all agencies and employees to meet the Board of County Supervisors (BOCS) stated Strategic Plan objective to enhance the quality of life within the community and strive to make Prince William County (PWC) “a community of choice where individuals and families choose to live and businesses choose to locate.”

To assure greater effectiveness and efficiency within 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.

Prince William Workforce Initiative – To maintain an effective and efficient organization, OEM must implement strategies to recruit, develop, and retain people who are committed to public service and are passionate about meeting the needs of PWC. This requires OEM to strengthen the underlying framework upon which personnel decisions and employee actions are driven.

Over the next few years, OEM will align practices and procedures supporting the new personnel policies and position classification structure. This alignment is essential to ensure that sufficient flexibility is available to address changing needs while maintaining equity and integrity of the new structures.

General Overview

- A. **Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Transfer Senior Business Systems Analyst Position from Executive Management (Communications) to Information Technology (DoIT)** – During FY20, a Senior Business Systems Analyst position 1.00 FTE was transferred from the OEM (Communications) to DoIT to centralize technology functions within the County. The salary and benefits of this position is \$117,262.
- C. **Shift 2.00 FTEs from Equality, Affirmative Employment & Diversity (EEO) to Fire & Rescue and Human Rights** – Two positions with a total budget of \$311,267 have been shifted from the OEM, EEO program. One position will go to the Department of Fire & Rescue, System Support program and the other to Human Rights, Human Rights Commission program. This results in a 2.00 FTE decrease in OEM, a 1.00 FTE increase in Fire & Rescue, and a 1.00 FTE increase in Human Rights. The positions have been reclassified to support personnel related and human rights investigations within the individual departments.

In OEM, the Equality, Affirmative Employment, & Diversity program will be dissolved and the remaining two positions will be shifted to the Management & Policy Development program in OEM. There is no net impact to the general fund.

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Outcomes trending positively towards four year strategic goal target	55%	64%	60%	100%	100%
Growth in commercial tax base (in square feet)	773,904	391,306	1.1M	814,000	1.5M
Overall quality of PWC services meets residents' expectations (community survey)	91%	91%	91%	>90%	>91%
County services & facilities are a fair value for the tax dollar (comm. survey)	88%	94%	94%	>85%	>85%
County employees are courteous and helpful (community survey)	93%	94%	94%	>90%	>90%
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Effective & Efficient Delivery of County Government Services	\$402	\$495	\$616	\$611	\$901
Countywide workload measures	-	621	566	621	600
Workforce development projects completed	8	10	12	12	12
Strategic Planning	\$310	\$327	\$351	\$348	\$346
Community measures of success trending positively	-	32	33	56	56
Work sessions with the BOCS	5	11	7	5	5
Taxable commercial square feet	47.1M	47.5M	50.7M	48.4M	52.2M
Policy Development	\$314	\$332	\$359	\$373	\$371
Ordinances & resolutions passed	614	671	795	700	750
BOCS Response	\$270	\$281	\$302	\$290	\$290
Trackers responded to within 15 days	75%	85%	90%	90%	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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 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%

Executive Management

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Administrative Support to the Board and Executive	\$495	\$509	\$512	\$542	\$460
Ordinances processed	94	82	46	80	75
Resolutions processed	520	589	749	590	600

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
News quality analysis rating	94%	95%	95%	90%	95%
Social media reach	1.9M	2.4M	3.7M	2.1M	3.0M
Online, graphic, print & video pieces produced	499	515	616	500	550

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Information Dissemination	\$732	\$740	\$932	\$879	\$775
Internal communication messages	507	722	454	400	450
Events supported	33	32	39	25	30
Articles produced	143	139	141	150	150
Video views online	140,363	163,400	381,340	100,000	200,000
Total web page sessions	3.6M	3.8M	4.3M	3.6M	-
Media Production	\$444	\$432	\$470	\$527	\$464
Graphic arts pieces produced	125	167	267	120	170
Videos produced (including BOCS meetings)	207	192	208	205	205

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
State legislative program outcomes success rate	50%	50%	50%	50%	50%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Legislative Affairs & Intergovernmental Relations	\$410	\$407	\$395	\$437	\$376
Virginia House & Senate bills analyzed	2,959	3,722	2,362	3,200	2,300
Hours of active representation	2,484	2,400	NR	2,000	2,400
General Assembly committee meetings attended	2,210	2,000	NR	1,750	2,000
Agenda development/planning meetings with outside groups/allies	77	80	70	80	85