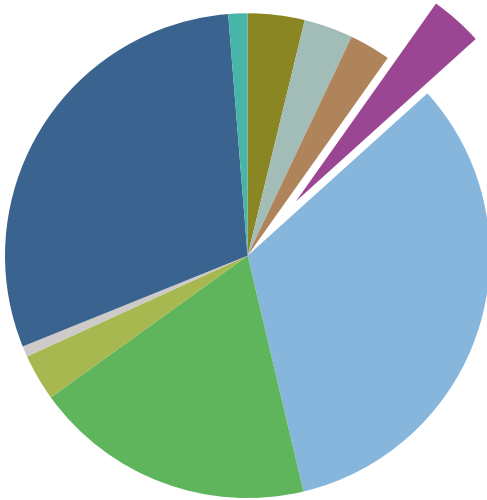


# Executive Management

## Mission Statement

The Office of Executive Management accomplishes the goals, initiatives and policies set forth by the Board of County Supervisors by overseeing and managing a talented and diverse workforce. This includes providing motivation, direction, opportunities, and leadership to county employees to ensure that Prince William County is a high performing organization that is agile, effective, and customer focused. Executive Management is committed to the implementation of its vision that the organization is a place where elected leaders, staff, individuals, families, and businesses work together to make Prince William County a community of choice.



**General Government Expenditure Budget:**  
**\$139,495,276**

**Expenditure Budget:**  
**\$4,449,926**



*3.5% of General Government*

### Programs:

- Management & Policy Development: \$1,951,204
- Administrative Support to the Board: \$563,197
- Communications: \$1,243,326
- Legislative Affairs & Intergovernmental Relations: \$380,253
- Equity & Inclusion: \$311,947

## 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

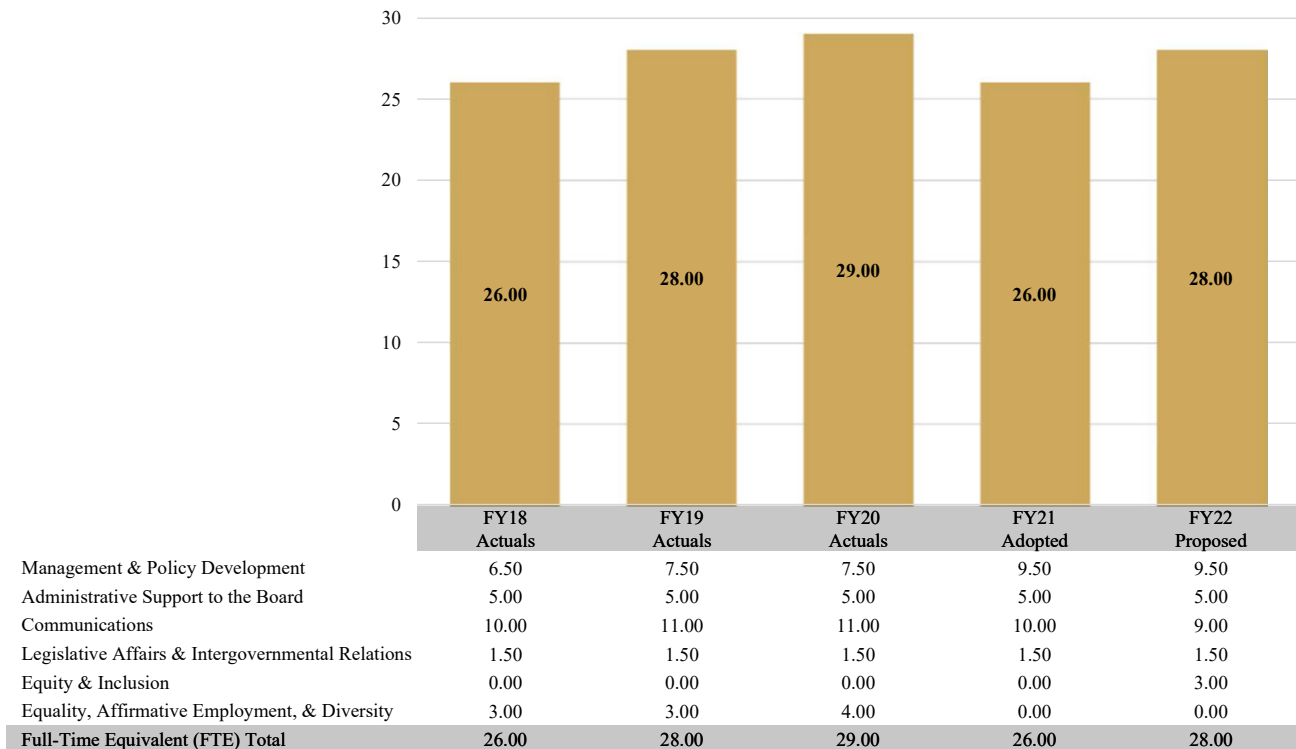
Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Management & Policy Development	\$1,435,268	\$1,628,467	\$1,667,977	\$1,908,641	\$1,951,204	2.23%
Administrative Support to the Board	\$508,849	\$512,484	\$428,015	\$460,110	\$563,197	22.40%
Communications	\$1,171,694	\$1,402,011	\$1,507,353	\$1,238,612	\$1,243,326	0.38%
Legislative Affairs & Intergovernmental Relations	\$406,870	\$395,339	\$326,668	\$375,582	\$380,253	1.24%
Equity & Inclusion	\$0	\$0	\$0	\$0	\$311,947	-
Equality, Affirmative Employment, & Diversity	\$403,523	\$414,990	\$460,016	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$3,926,203</b>	<b>\$4,353,292</b>	<b>\$4,390,030</b>	<b>\$3,982,946</b>	<b>\$4,449,926</b>	<b>11.72%</b>

### Expenditure by Classification

Salaries & Benefits	\$3,444,773	\$3,771,367	\$3,694,400	\$3,380,348	\$3,678,168	8.81%
Contractual Services	\$235,892	\$257,947	\$312,590	\$306,488	\$441,488	44.05%
Internal Services	\$127,287	\$143,790	\$219,593	\$112,928	\$137,087	21.39%
Purchase of Goods & Services	\$110,672	\$163,619	\$153,519	\$167,402	\$177,403	5.97%
Leases & Rentals	\$7,579	\$16,568	\$9,929	\$15,780	\$15,780	0.00%
<b>Total Expenditures</b>	<b>\$3,926,203</b>	<b>\$4,353,292</b>	<b>\$4,390,030</b>	<b>\$3,982,946</b>	<b>\$4,449,926</b>	<b>11.72%</b>
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$3,926,203</b>	<b>\$4,353,292</b>	<b>\$4,390,030</b>	<b>\$3,982,946</b>	<b>\$4,449,926</b>	<b>11.72%</b>
<b>Net General Tax Support</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	



## Staff History by Program



# Executive Management

## Future Outlook

**Executive Management** – The Office of Executive Management (OEM) is responsible for enhancing the effectiveness and efficiency of government. To assure greater effectiveness and efficiency within county government, the core objectives of OEM are to make certain Prince William County (PWC) government develops and maintains a high performing workforce and properly aligns programs, services, and policies through professional administration of government.

OEM continues to develop an enterprise approach to better integrate and unify the efforts of the departments and agencies to achieve cross-cutting goals, missions, and functions. The next step is integrating human capital management (HCM) more effectively in departments and agencies. The new HCM system is being implemented now, with a planned go-live date of January 2022. The existing Workforce Initiative to recruit, develop, and retain dedicated public servants will be reinforced as internal agencies commit to managing and developing as subject matter experts serving individual agencies. This alignment work will continue as the new HCM system comes online and the County is able to improve its workforce business intelligence.

**Communications** – The Communications Office is committed to increasing the information provided to PWC residents and employees. The Communications team will utilize a mass notification system to inform residents via the County website, email, text message, social media platforms, and blogs. The level of community engagement will also increase and provide more translation services to better communicate with citizens.

**Prince William Forward Initiative** – The COVID-19 pandemic has revealed new opportunities to reengineer existing business processes while continuing to deliver excellent service. Managing the surge capacity for increased service demands while ensuring the safety of the community and the public workforce will continue as the County redesigns systems for resiliency and response. The County is determined to maximize the lessons learned during the COVID-19 pandemic and capitalize on the possibilities to accelerate digital government, including enhancing telework capabilities while reimagining the use of existing office space, while at the same time remaining committed to the development and engagement of the workforce.

**COVID-19 Pandemic** – The COVID-19 pandemic presents tremendous challenges for PWC, and indeed the entire world, with long-term consequences that cannot be fully predicted. Beginning with the declaration of emergency in March 2020, the OEM has facilitated a constantly evolving and multi-faceted response to the pandemic, emphasizing community-level response for those individuals, families, and businesses most impacted by the pandemic, as well as ensuring the health and safety of county employees. This includes focusing on enhancing programs and services for the county's most vulnerable populations to ensure resources are available to address basic needs; supporting businesses and the non-profit community through various grant programs to provide relief for those economically impacted by the pandemic; and putting training, tools, and materials in place to keep employees healthy. The OEM is committed to the health, safety, and well-being of the community to include residents, businesses, and employees throughout the duration of the pandemic and beyond. To that end, the office will continue to be vigilant about caring for the community while providing them with the most current information, including sharing updated preventative measures and reopening strategies, and supporting employees' overall wellbeing as they adjust to the changing workplace, all while ensuring the community continues to receive quality services.

# Executive Management

## General Overview

- A. **Digital Governance Upgrade** – Following the COVID-19 pandemic, electronic public participation and translation services became routine elements in each BOCS meeting. As a result, [BOCS Resolution 20-258](#) adopted on September 22, 2020, authorized the creation of a digital governance upgrade to improve accessibility and broaden public participation opportunities. The digital governance upgrade will provide public participation and translation services, including closed captioning for County residents to participate in Board meetings, provide digital conversion of older County records, develop an online portal for Boards, Committees, and Commissions, and automate the Board agenda production and distribution process. Beginning in FY22, this project increases ongoing operating costs \$60,000 in the Communications program and \$75,000 in the Administrative Support program to the Board.
- B. **Position Shift of Administrative Support Assistant III from Executive Management (Management & Policy Development) to Human Resources (Employee Relations)** – During FY21, an Administrative Support Assistant III position, 1.00 FTE, with a salary and benefits budget of \$71,180 was transferred from the Office of Executive Management (Management & Policy Development) to Human Resources (Employee Relations) to staff the newly formed Employee Relations program, which will administer County personnel policies and conduct personnel-related investigations.
- C. **Position Shifts to OEM (Management & Policy)** – Consistent with the mission of OEM, there has been increased focus on engaging employees to retain a talented and diverse workforce to accomplish the goals, initiatives, and policies set forth by the BOCS.
- **Position Shift of Deputy Director of Communications from OEM (Communications) to OEM (Management & Policy)** – In FY21, 1.00 FTE was transferred within OEM from the Communications program to the Management & Policy program to serve as the employee engagement, employee communications, and change management lead for the organization. As the Assistant to the County Executive, this position will also develop organizational development strategies and initiatives and work towards ensuring organizational alignment in terms of programs, policies, procedures, and culture. This position will work closely with executive leadership to ensure progress of BOCS and leadership priorities, goals, and initiatives, and will be responsible for any special projects as assigned by executive leadership. The total salaries and benefits of this position is \$165,913. There is no cost to the general fund.
  - **Position Shift of EEO/Human Rights Investigator from Fire & Rescue to OEM (Management & Policy)** – In FY21, 1.00 FTE, a vacant position, was transferred from the Department of Fire & Rescue to the OEM Management & Policy program to help support the employee engagement efforts. The total salaries and benefits of this position is \$126,293. There is no cost to the general fund.
- D. **Creation of Racial and Social Justice Commission** – [BOCS Resolution 20-725](#) approved on October 20, 2020, authorized the creation of a Racial and Social Justice Commission with the mission to examine the state of racial and social justice for people of color in the County. This resulted in the creation of the Equity & Inclusion program, including the activities Equity & Inclusion Office and Racial & Social Justice Commission. The creation of the Director of Equity and Inclusion was achieved by shifting 1.00 FTE totaling \$126,812 within the OEM from the Management & Policy Development program to the newly formed Equity & Inclusion program. This program will develop a framework for becoming a more inclusive and equitable PWC. This includes the development of equitable lenses or tools to assess the County's programs, planning, and processes for service delivery to the community.

# Executive Management

## Budget Initiatives

### A. Budget Initiatives

#### 1. Equity & Inclusion Organization – Equity & Inclusion

Expenditure	\$177,635
Revenue	\$0
General Fund Impact	\$177,635
FTE Positions	2.00

- a. **Description** – This initiative provides funding for 2.00 FTEs, an Administrative Assistant and an Analyst, to perform data mapping and analysis regarding the provision of government services. The Equity & Inclusion program is developing a framework to becoming a more inclusive and equitable PWC, as approved by [BOCS Resolution 20-725](#) approved on October 20, 2020. The resolution authorized the creation of a Racial and Social Justice Commission with the mission to examine the state of racial and social justice for people of color in the County. The approved resolution further directed the County Executive to propose permanent staffing support for the Racial and Social Justice Commission in the Proposed FY2022 Budget.
- b. **Service Level Impacts** – Supports the County’s goal of treating all residents equally and reducing any disparities by proactively giving all County residents opportunities to participate fully in the benefits, programs, and services the County offers.

## 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Outcomes trending positively towards four year strategic goal target	64%	60%	NA	100%	100%
Growth in commercial tax base (in square feet)	391,306	1.1M	1.1M	1.5M	1.9M
Overall quality of PWC services meets residents' expectations (community survey)	91%	91%	91%	>91%	>91%
County services & facilities are a fair value for the tax dollar (comm. survey)	94%	94%	94%	>85%	>85%
County employees are courteous and helpful (community survey)	94%	94%	94%	>90%	>90%
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	Yes

# Executive Management

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Effective &amp; Efficient Delivery of County Government Services</b>	<b>\$495</b>	<b>\$616</b>	<b>\$620</b>	<b>\$901</b>	<b>\$909</b>
Countywide workload measures	621	566	606	600	600
Workforce development projects completed	10	12	12	12	12
<b>Strategic Planning</b>	<b>\$327</b>	<b>\$351</b>	<b>\$356</b>	<b>\$346</b>	<b>\$341</b>
Community measures of success trending positively	32	33	NA	56	56
Work sessions with the BOCS	11	7	2	5	5
Taxable commercial square feet	47.5M	50.7M	50.7M	52.2M	54.1M
<b>Policy Development</b>	<b>\$332</b>	<b>\$359</b>	<b>\$364</b>	<b>\$371</b>	<b>\$366</b>
Ordinances & resolutions passed	671	795	824	750	775
<b>BOCS Response</b>	<b>\$281</b>	<b>\$302</b>	<b>\$328</b>	<b>\$290</b>	<b>\$334</b>
Trackers responded to within 15 days*	85%	90%	40%	90%	-

\*In CY2020, the Board of County Supervisors changed the tracker methodology to include larger policy changes that take more time to complete. A new measure will be developed for the FY23 budget cycle.

## 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Administrative Support to the Board and Executive</b>	<b>\$509</b>	<b>\$512</b>	<b>\$428</b>	<b>\$460</b>	<b>\$563</b>
Ordinances processed	82	46	62	75	75
Resolutions processed	589	749	762	600	700

## 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
News quality analysis rating	95%	95%	81%	95%	95%
Social media reach	2.4M	3.7M	3.7M	3.0M	3.0M
Online, graphic, print & video pieces produced	515	616	610	550	550

# Executive Management

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Information Dissemination</b>	<b>\$740</b>	<b>\$932</b>	<b>\$1,048</b>	<b>\$775</b>	<b>\$848</b>
Internal communication messages	722	454	505	450	450
Events supported	32	39	33	30	30
Articles produced	139	141	124	150	150
Video views online	163,400	381,340	198,452	200,000	200,000
Total web page sessions	3.8M	4.3M	6.5M	-	-
<b>Media Production</b>	<b>\$432</b>	<b>\$470</b>	<b>\$460</b>	<b>\$464</b>	<b>\$395</b>
Graphic arts pieces produced	167	267	265	170	170
Videos produced (including BOCS meetings)	192	208	210	205	205

## Legislative Affairs & Intergovernmental Relations

Develop, implement, and manage the County's intergovernmental and legislative initiatives, including acting as liaison with federal, state, and local elected officials, as well as other government agencies, and development and implementation of annual legislative program.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Bills analyzed each session that impact PWC	-	-	-	-	100%
State legislative program outcomes success rate	50%	50%	50%	50%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Legislative Affairs &amp; Intergovernmental Relations</b>	<b>\$407</b>	<b>\$395</b>	<b>\$327</b>	<b>\$376</b>	<b>\$380</b>
General Assembly meetings attended	-	-	-	-	500
3rd party organizations, study commissions and committee meetings	-	-	-	-	125
Meetings/communication efforts with PWC delegation (state and federal)	-	-	-	-	100
BOCS reports	-	-	-	-	15
Virginia House & Senate bills analyzed	3,722	2,362	2,830	2,300	-
Hours of active representation	2,400	-	1,218	2,400	-
General Assembly committee meetings attended	2,000	-	278	2,000	-
Agenda development/planning meetings with outside groups/allies	80	70	128	85	-

# Executive Management

## Equity & Inclusion

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
County Programs Assessed for Equity	-	-	-	-	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Equity &amp; Inclusion Office</b>	\$0	\$0	\$0	\$0	\$312
<b>Racial &amp; Social Justice Commission</b>	\$0	\$0	\$0	\$0	\$0

Note: Measures will be developed for the FY23 budget cycle.