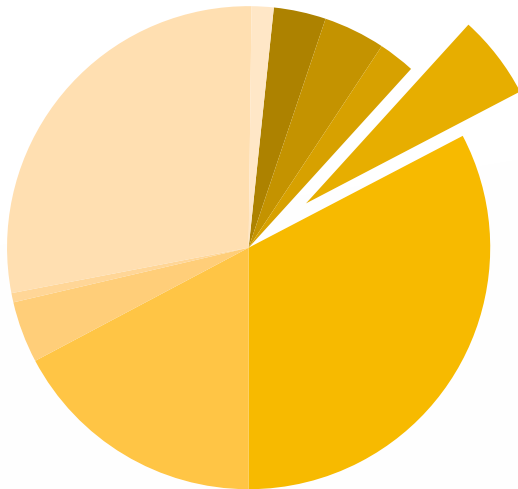


Executive Management

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 reinforcing the organization's vision and values, as well as leading and building upon the organization's 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: \$167,718,658

Expenditure Budget:
\$9,365,917

*5.6% of Government Operations,
Performance & Innovation*

Programs:

- Management & Policy Development: \$2,312,517
- Administrative Support to the Board: \$676,677
- Communications and Engagement: \$2,010,228
- Legislative Affairs & Intergovernmental Relations: \$345,999
- Equity & Inclusion: \$599,270
- Environmental & Energy Sustainability: \$401,256
- Community Safety: \$609,262
- Procurement Services: \$2,410,708

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 2.2 Chapter 43](#) (Virginia Procurement Act), [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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Management & Policy Development	\$1,914,023	\$2,419,561	\$2,178,523	\$2,831,016	\$2,312,517	(18.31%)
Administrative Support to the Board	\$457,598	\$573,321	\$682,632	\$750,456	\$676,677	(9.83%)
Communications and Engagement	\$1,157,819	\$1,375,365	\$1,353,753	\$1,430,142	\$2,010,228	40.56%
Legislative Affairs & Intergovernmental Relations	\$260,083	\$373,027	\$297,469	\$403,536	\$345,999	(14.26%)
Equity & Inclusion	\$73,440	\$325,654	\$392,381	\$478,164	\$599,270	25.33%
Environmental & Energy Sustainability	\$0	\$62,937	\$476,181	\$360,025	\$401,256	11.45%
Community Safety	\$0	\$0	\$0	\$0	\$609,262	-
Procurement Services	\$0	\$0	\$0	\$0	\$2,410,708	-
Equality, Affirmative Employment, & Diversity	(\$10,104)	\$0	\$0	\$0	\$0	-
Total Expenditures	\$3,852,859	\$5,129,865	\$5,380,937	\$6,253,339	\$9,365,917	49.77%

Expenditure by Classification

Salaries & Benefits	\$3,379,769	\$4,231,398	\$4,341,576	\$5,146,051	\$8,345,189	62.17%
Contractual Services	\$258,409	\$596,337	\$558,076	\$610,975	\$650,418	6.46%
Internal Services	\$137,198	\$176,165	\$310,266	\$297,875	\$343,326	15.26%
Purchase of Goods & Services	\$77,392	\$123,043	\$170,654	\$190,043	\$262,352	38.05%
Leases & Rentals	\$91	\$2,923	\$365	\$15,780	\$22,120	40.18%
Reserves & Contingencies	\$0	\$0	\$0	(\$7,385)	(\$257,488)	3,386.64%
Total Expenditures	\$3,852,859	\$5,129,865	\$5,380,937	\$6,253,339	\$9,365,917	49.77%

Funding Sources

Miscellaneous Revenue	\$1,979	\$1,659	\$110	\$0	\$554,578	-
Transfers In	\$0	\$0	\$0	\$0	\$83,867	-
Total Designated Funding Sources	\$1,979	\$1,659	\$110	\$0	\$638,445	-
Net General Tax Support	\$3,850,880	\$5,128,206	\$5,380,827	\$6,253,339	\$8,727,472	39.56%
Net General Tax Support	99.95%	99.97%	100.00%	100.00%	93.18%	

The FY21-FY23 Actuals and the FY24 Adopted budget for Procurement are included in the Finance Department.

Executive Management

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Management & Policy Development	9.50	10.50	10.50	13.50	8.00
Administrative Support to the Board	5.00	5.00	5.00	5.00	4.00
Communications and Engagement	10.00	9.00	9.00	9.00	12.00
Legislative Affairs & Intergovernmental Relations	1.50	1.50	1.50	0.50	0.00
Equity & Inclusion	0.00	3.00	3.00	3.00	3.00
Environmental & Energy Sustainability	0.00	0.00	2.00	3.00	3.00
Community Safety	0.00	0.00	0.00	0.00	4.00
Procurement Services	0.00	0.00	0.00	0.00	20.00
Full-Time Equivalent (FTE) Total	26.00	29.00	31.00	34.00	54.00

Future Outlook

Transformation Management – Office of Executive Management (OEM) is 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 exceptional experiences with Prince William County (PWC) government. As such, the creation of the Transformation Management Office (TMO) in OEM will help 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 PWC. The TMO is a temporary office that will be operational for two years, starting December 2023. It will primarily focus on process reengineering and improvement, technology optimization, and performance management.

Language Access – As OEM is focused on process improvement and optimization efforts for the experience and interaction with the County government, the County’s Language Access Policy meets the communication needs of residents who are limited English-proficient to ensure they have meaningful access and an equal opportunity to participate in all County services, programs, activities, and benefits. This will help to ensure the County provides equitable, inclusive, and fair delivery of services to the community.

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

Executive Management

Climate Mitigation and Resiliency – Over the next several years, OEM will also be focused on working toward 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 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. In many cases, the actions will be initially driven by the County government, but will also require strong participation by residents and businesses. Partnerships and advocacy at the regional, state, and federal levels will be crucial. By 2030, it is expected that this office will experience double digit staffing growth to support the achievement of the Climate Mitigation and Resiliency goals.

Safe and Secure Community – In 2023, the BOCS established the Office of Community Safety with four full-time positions and two grant-funded positions. The office is charged with bringing County agencies and the community together to address safety through collaboration and a proactive focus on prevention, intervention, and diversion. FY24 will see the hiring of staff and creation of the PWC Community Safety Advisory Committee, as well as defining the work to ensure alignment with community and County agencies in co-producing community safety. Staff will 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.

Procurement – Through the Office of Procurement Services, OEM is shifting to a forward-looking acquisition strategy, aimed at innovation, integration, collaboration, vendor relations, and data-driven performance. There will be a focus on modernizing the acquisition process to improve the overall customer experience, expanding procurement solutions through strategic and sustainable sourcing, and use of strategic sourcing marketplaces. The office will focus efforts on developing a robust marketplace that connects agencies to vendors that meet their business needs. To achieve these key performance initiatives an increase in the Office of Procurement Services staff is necessary.

General Overview

- A. **Procurement Services Relocation from Finance** – The BOCS approved County government organizational structure changes on September 12, 2023, with [BOCS Resolution 23-449](#) to align the structure of the government and the efficiency of operations. In FY24, the reporting structure for Procurement Services was moved from the Finance Department to the OEM. OEM is shifting to a forward-looking acquisition strategy, aimed at innovation, integration, collaboration, vendor relations, and data-driven performance. There will be a focus on modernizing the acquisition process to improve the overall customer experience, expanding procurement solutions through strategic and sustainable sourcing, and use of strategic sourcing marketplaces. The office will focus efforts on developing a robust marketplace that connects agencies to vendors that meet their business needs. This included shifting 17.00 FTEs and associated revenue and expenses totaling \$554,578 and \$1,922,599 respectively.
- B. **Communications and Engagement** – The Communications Office became the Communications and Engagement Office in FY24. This restructuring aligned the County’s engagement efforts by bringing communications, employee engagement, Clerk to the Board, and legislative affairs under the Communications and Engagement Office. This included a shift of 1.50 FTEs from Management & Policy Development, 1.00 FTE from Administrative Support to the Board, and 0.50 FTE from Legislative Affairs & Intergovernmental Relations.
- C. **Community Safety** – A new OEM program was formed in FY24, the Office of Community Safety. This was the result of the [Community Safety Initiative](#) presented on December 6, 2022, and provides PWC residents a proactive focus on prevention, intervention, diversion, and other evidence informed strategies driven by data. Once the Community Safety division was set up in FY24, the 4.00 FTEs adopted in the FY24 Budget, including salaries and benefits of \$495,643 and associated overhead, shifted from the Management & Policy Development program.

Executive Management

Budget Initiatives

A. Budget Initiatives

1. Procurement Analysts – Procurement Services

Expenditure	\$356,918
Revenue	\$0
General Fund Impact	\$356,918
FTE Positions	3.00

- a. **Description** – This initiative provides funding for 3.00 FTEs, Procurement Analysts. The [General Government Staffing Levels Assessment](#) audit, completed in March 2023, confirmed that Procurement Services is understaffed. Additional procurement staffing is needed to keep up with the increased budgeted expenditures, growing County population, and increased state and federal requirements. These positions will help improve the delivery of the County’s \$1.3 billion Capital Improvement Program. Procurement Services is realigning the Procurement Services team to provide dedicated Procurement Officers to each government organization quadrant to support departments by procuring quality goods and services in a timely manner. As the County’s budget grows, departments require increased support from Procurement Services to spend funds in accordance with public procurement regulations (to ensure fairness and transparency). The Procurement Analysts will manage the solicitation process by executing all required steps to establish contracts. This initiative includes \$282,737 in salaries and benefits, \$26,661 in internal services, and one-time costs including \$30,600 for furniture and \$16,920 for existing space reconfiguration.
- b. **Service Level Impacts** – The positions will provide the resources necessary to achieve the following goals:
- **External customers’ procurement process satisfaction**

<i>FY25 w/o Addition</i>		90%
<i>FY25 w/ Addition</i>		95%
 - **Internal customers’ procurement process satisfaction**

<i>FY25 w/o Addition</i>		85%
<i>FY25 w/ Addition</i>		90%

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Strategic Plan key performance indicators trending positively toward targets*	NR	78%	73%	100%	100%
Overall quality of PWC services meets residents' expectations (community survey)	95%	95%	95%	>93%	>93%
County employees are courteous and helpful (community survey)	95%	95%	95%	>94%	>94%
County services & facilities are a fair value for the tax dollar (comm. survey)	90%	90%	90%	>90%	-
Maintain three AAA bond ratings	Yes	Yes	Yes	Yes	-
Growth in commercial tax base (in square feet)	1.8M	1.6M	1.2M	-	-

Executive Management

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Effective & Efficient Delivery of County Government Services	\$773	\$997	\$874	\$952	\$1,379
Number of transformation projects initiated	-	-	-	-	5
Number of communications sent to the BOCS	-	-	-	-	32
Countywide workload measures	650	797	635	790	-
Workforce development projects completed	15	7	7	12	-
Strategic Planning**	\$1,141	\$1,422	\$1,305	\$1,879	\$933
Strategic Plan key performance indicators trending positively*	NR	46	43	59	43
Work sessions with the BOCS	5	5	4	5	5
Taxable commercial square feet	52.2M	54.0M	55.2M	55.2M	-
Ordinances & resolutions passed	810	706	652	775	-
Trackers responded to within 30 days	-	-	-	100%	-

*The new 2021-2024 Strategic Plan was adopted July 20, 2021 (FY22); therefore, FY21 Actuals were not collected and will not be reported.

**In FY25, the three activities, Strategic Planning, Policy Development, and BOCS Response, were consolidated into one activity, Strategic Planning.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Administrative Support to the Board and Executive	\$458	\$573	\$683	\$750	\$677
Ordinances processed	65	67	49	75	75
Resolutions processed	745	639	603	700	700

Executive Management

Communications and 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social media reach	3.8M	2.4M	1.2M	2.5M	2.0M
Online, graphic, print & video pieces produced	720	889	1,210	800	800
News quality analysis rating	95%	94%	94%	95%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Information Dissemination	\$783	\$929	\$959	\$982	\$1,423
Internal communication messages	420	530	544	450	500
Events supported	30	42	47	30	30
Articles produced	150	163	139	150	150
Video views online	2,000,000	1,278,995	210,000	300,000	250,000
Media Production	\$375	\$447	\$395	\$448	\$588
Graphic arts pieces produced	400	507	771	445	500
Videos produced (including BOCS meetings)	250	219	250	205	250

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Bills analyzed each session that impact PWC	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Legislative Affairs & Intergovernmental Relations	\$260	\$373	\$297	\$404	\$346
General Assembly and committee meetings attended	206	180	199	190	185
3rd party organizations, study commissions and committee meetings	72	73	92	75	80
Meetings/communication efforts with PWC delegation (state and federal)	175	186	155	125	150
BOCS reports	12	13	15	12	12

Executive Management

Equity & Inclusion

This program will 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Departments Annually Assessed for Inclusion Needs (EI Pulse Survey)	-	-	25%	-	100%
County Programs Assessed for Equity	-	100%	100%	100%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Culture & Climate*	\$37	\$218	\$280	\$356	\$198
Departments Engaged with EI Impact Plan Dashboard	-	-	75%	-	100%
Leadership Development Training Sessions	-	-	24	-	66
Leadership level of Equity & Inclusion Index	-	24	25	24	-
Employee level of Equity & Inclusion Index	-	4,283	4,283	4,360	-
Employee Infrastructure**	\$37	\$108	\$113	\$123	\$184
Employee Resource Group Projects Launched	-	-	2	-	15
RSJC agenda/briefs available to citizens by deadline	-	10	2	12	12
RSJC agenda dispatch packages available to the public by deadline	-	10	2	12	12
Community Engagement***	\$0	\$0	\$0	\$0	\$218
Employee/Community Engagement Collaborative Meetings	-	-	7	-	10
Language Assistance Vendors & Services Assessed	-	-	5	-	5

*In FY25, the "Equity & Inclusion Office" activity was renamed to "Culture & Climate".

**In FY25, the "Racial & Social Justice Commission" activity was renamed to "Employee Infrastructure".

***In FY25, "Community Engagement" was added as an Equity & Inclusion activity.

Executive Management

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
PWC Maintenance Projects Meeting Goals of the Sustainability Plan	-	60%	60%	60%	60%
CIP Projects Incorporating Goals of the Sustainability Plan	-	10%	10%	40%	40%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Environmental Sustainability Administration	\$0	\$63	\$476	\$360	\$352
Implementation of projects to lower PWC greenhouse gas emissions	-	-	-	3	3
Development of policies to lower PWC greenhouse gas emissions	-	-	-	3	2
Support Joint Environmental Taskforce and Energy and Environmental Commission	\$0	\$0	\$0	\$0	\$50
Meetings per year	-	-	18	24	12
Meeting agenda/briefs available to citizens by deadlines	-	-	18	24	12

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Effectiveness of Community Engagement	-	-	-	-	>85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community Safety Operations	\$0	\$0	\$0	\$0	\$609
Community meetings and events organized by agency	-	-	-	-	24
Community Safety Advisory Committee meetings held	-	-	-	-	4
Collaborative meetings and initiatives with partner agencies	-	-	-	-	4

Executive Management

Procurement Services

Procurement Services promotes excellence and efficiency by maximizing fair and open competition, while obtaining quality goods and services that support the mission of the County in compliance with applicable laws and regulations.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
External customers' procurement process satisfaction	73%	87%	85%	90%	90%
Internal customers' procurement process satisfaction	73%	81%	82%	85%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Procurement of Goods and Services	\$0	\$0	\$0	\$0	\$2,411
Solicitations issued annually	54	79	58	80	65
Purchase card spend (fiscal year)	\$10.0M	\$12.3M	\$11.7M	\$13.5M	\$11.3M
Purchase order spend per Contract Specialist FTE (fiscal year)	\$103.9M	\$64.5M	\$89.2M	\$62.5M	\$74.5M
Purchase order spend (fiscal year)	\$934.8M	\$709.4M	\$1.1B	\$750.0M	\$894.0M
Purchase card spend per Purchase Card Program FTE (fiscal year)	-	-	-	\$6.8M	\$3.5M
Purchase card spend per Purchase Card Program FTE (calendar year)	\$4.6M	\$6.2M	\$6.6M	-	-