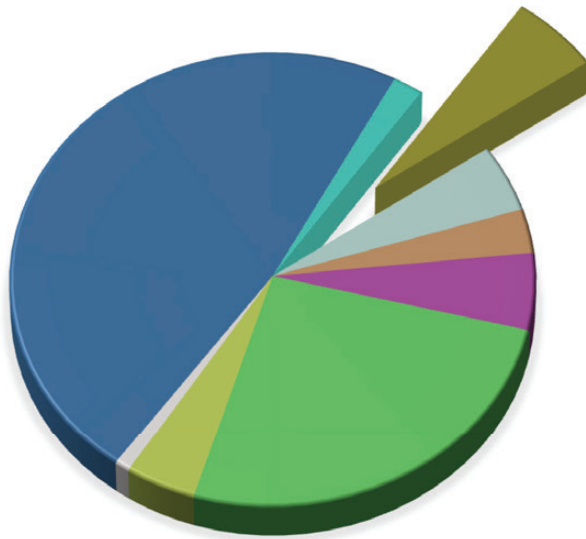


Board of County Supervisors

Mission Statement

The mission of Prince William County Government is to provide the necessary services to protect the health, welfare, safety, and environment of citizens consistent with the community's values and priorities. This mission is accomplished by encouraging citizen input and involvement, preserving the County's fiscal stability, producing effective and efficient government programs, managing the County's resources, planning for the future, and representing citizens' needs and desires to other levels of government.



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

Expenditure Budget:
\$4,789,263



5.7% of General Government

Programs:

- BOCS Administration: \$589,962
- Brentsville District: \$425,000
- Coles District: \$425,000
- Potomac District: \$425,000
- Gainesville District: \$425,000
- Neabsco District: \$425,000
- Occoquan District: \$425,000
- Woodbridge District: \$425,000
- BOCS-Chairman: \$425,000
- Audit Services: \$799,302

Mandates

The eight-member Board of County Supervisors makes policy for the administration of the County government within the framework of the Constitution and laws of the Commonwealth of Virginia and the County Executive form of government. Seven members are elected from Magisterial Districts, while the Chair is elected at-large.

State Code: [15.2-500](#), (Title of form; applicability of chapter)

Board of County Supervisors



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Administration	\$500,059	\$571,150	\$569,295	\$587,545	\$589,962	0.41%
Brentsville District	\$493,101	\$373,345	\$378,366	\$425,000	\$425,000	0.00%
Coles District	\$372,548	\$333,290	\$351,146	\$425,000	\$425,000	0.00%
Potomac District	\$328,328	\$260,958	\$268,283	\$425,000	\$425,000	0.00%
Gainesville District	\$362,098	\$308,881	\$388,289	\$425,000	\$425,000	0.00%
Neabsco District	\$390,017	\$349,329	\$386,369	\$425,000	\$425,000	0.00%
Occoquan District	\$329,320	\$320,579	\$343,924	\$425,000	\$425,000	0.00%
Woodbridge District	\$387,650	\$371,790	\$390,372	\$425,000	\$425,000	0.00%
Chairman	\$356,489	\$389,756	\$413,186	\$425,000	\$425,000	0.00%
Audit Services Program	\$0	\$23,556	\$662,306	\$772,622	\$799,302	3.45%
Total Expenditures	\$3,519,609	\$3,302,633	\$4,151,538	\$4,760,166	\$4,789,263	0.61%

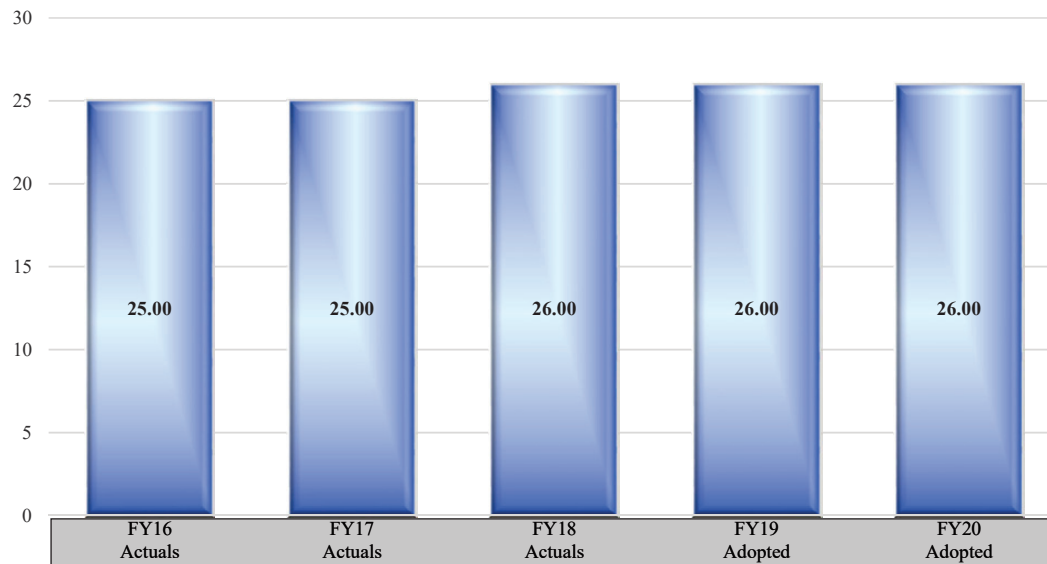
Expenditure by Classification

Salaries and Benefits	\$2,482,727	\$2,477,709	\$2,645,099	\$2,653,379	\$2,803,770	5.67%
Contractual Services	\$50,278	\$96,521	\$754,301	\$816,403	\$816,403	0.00%
Internal Services	\$122,987	\$124,982	\$127,783	\$127,697	\$127,697	0.00%
Purchase of Goods & Services	\$511,184	\$571,496	\$591,115	\$1,134,502	\$1,013,208	(10.69%)
Capital Outlay	\$0	\$0	\$0	\$1,185	\$1,185	0.00%
Leases & Rentals	\$30,558	\$31,925	\$33,240	\$27,000	\$27,000	0.00%
Transfers Out	\$321,875	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$3,519,609	\$3,302,633	\$4,151,538	\$4,760,166	\$4,789,263	0.61%
Net General Tax Support	\$3,519,609	\$3,302,633	\$4,151,538	\$4,760,166	\$4,789,263	0.61%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Board of County Supervisors



Staff History by Program



	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Administration	1.00	1.00	1.00	1.00	1.00
Brentsville District*	3.00	3.00	3.00	3.00	3.00
Coles District*	3.00	3.00	3.00	3.00	3.00
Potomac District*	3.00	3.00	3.00	3.00	3.00
Gainesville District*	3.00	3.00	3.00	3.00	3.00
Neabsco District*	3.00	3.00	3.00	3.00	3.00
Occoquan District*	3.00	3.00	3.00	3.00	3.00
Woodbridge District*	3.00	3.00	3.00	3.00	3.00
Chairman*	3.00	3.00	3.00	3.00	3.00
Audit Services Program	0.00	0.00	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	25.00	25.00	26.00	26.00	26.00

*The seven Supervisors and the Chairman are not included in FTE totals.

Board of County Supervisors

Program Summary

Audit Services

Audit Services is an independent function of Prince William County government that monitors, evaluates, reviews, and conducts tests of the County's system of internal controls designed by management to provide reasonable assurance that (1) County operations are effective, efficient, economical, and ethical; (2) financial statement records and reports are accurate, reliable, and complete; and (3) County personnel, programs, agencies, departments, and offices comply with all applicable laws and regulations. Audit Services also conducts independent internal investigations based on information provided by others, including callers to a voicemail hotline, at (703) 792-6884, for reporting fraud, waste, or abuse of County resources.

Audit Services works for the Board of County Supervisors (BOCS) and the Board Audit Committee (BAC). The BAC is a committee the BOCS established to assist with governance and oversight responsibilities. All members of the BOCS comprise the BAC, which consists of three regular voting members and five alternate members.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Planned audits completed	71%	43%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Internal Audit Administration*	\$0	\$24	\$662	\$773	\$799
Internal audits completed	10	6	6	10	11

*Audit was shifted from an individual department to a BOCS Program in FY18; Audit actuals for FY16: \$868, and FY17: \$427 (for a total of \$451 in FY17).