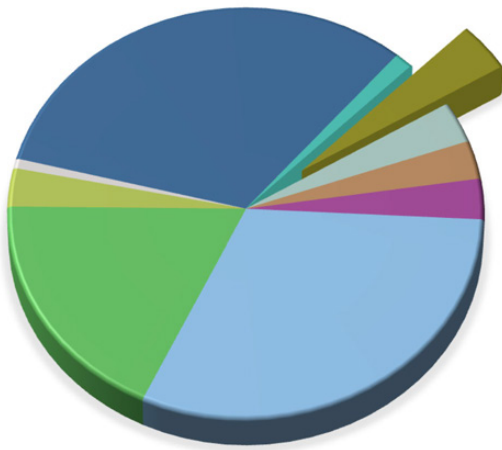


Board of County Supervisors

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:
\$124,990,648

Expenditure Budget:
\$4,823,967

3.9% of General Government

Programs:

- BOCS Administration: \$609,355
- 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: \$814,611

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

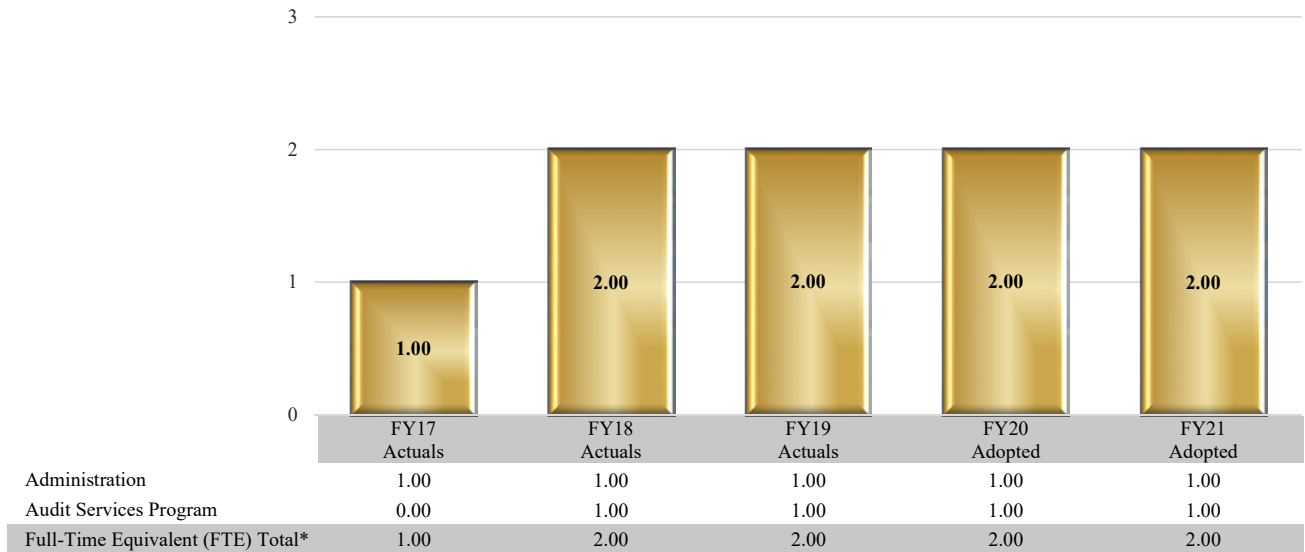


Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
BOCS Administration	\$571,150	\$569,295	\$580,989	\$589,962	\$609,355	3.29%
Brentsville District	\$373,345	\$378,366	\$386,063	\$425,000	\$425,000	0.00%
Coles District	\$333,290	\$351,146	\$353,544	\$425,000	\$425,000	0.00%
Potomac District	\$260,958	\$268,283	\$241,608	\$425,000	\$425,000	0.00%
Gainesville District	\$308,881	\$388,289	\$411,564	\$425,000	\$425,000	0.00%
Neabsco District	\$349,329	\$386,369	\$339,587	\$425,000	\$425,000	0.00%
Occoquan District	\$320,579	\$343,924	\$366,643	\$425,000	\$425,000	0.00%
Woodbridge District	\$371,790	\$390,372	\$422,437	\$425,000	\$425,000	0.00%
BOCS-Chairman	\$389,756	\$413,186	\$384,099	\$425,000	\$425,000	0.00%
Audit Services	\$23,556	\$662,306	\$676,472	\$799,302	\$814,611	1.92%
Total Expenditures	\$3,302,633	\$4,151,538	\$4,163,008	\$4,789,263	\$4,823,967	0.72%

Expenditure by Classification

Salaries and Benefits	\$2,477,709	\$2,645,099	\$2,700,402	\$2,803,770	\$3,056,169	9.00%
Contractual Services	\$96,521	\$754,301	\$740,842	\$816,403	\$816,403	0.00%
Internal Services	\$124,982	\$127,783	\$127,967	\$127,697	\$127,697	0.00%
Purchase of Goods & Services	\$571,496	\$591,115	\$566,904	\$1,013,208	\$795,513	(21.49%)
Capital Outlay	\$0	\$0	\$0	\$1,185	\$1,185	0.00%
Leases & Rentals	\$31,925	\$33,240	\$26,894	\$27,000	\$27,000	0.00%
Total Expenditures	\$3,302,633	\$4,151,538	\$4,163,008	\$4,789,263	\$4,823,967	0.72%
Net General Tax Support	\$3,302,633	\$4,151,538	\$4,163,008	\$4,789,263	\$4,823,967	0.72%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



*Does not include the Board Chair and seven Supervisors. Additionally, all Board aides serve at will and are not included in the total.

Board of County Supervisors

General Overview

- A. Compensation Studies Implementation** – Prince William County (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.

Program Summary

Audit Services

Audit Services is an independent function of PWC 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Planned audits completed	43%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Internal Audit Administration*	\$24	\$662	\$676	\$799	\$815
Internal audits completed	6	6	7	11	10

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