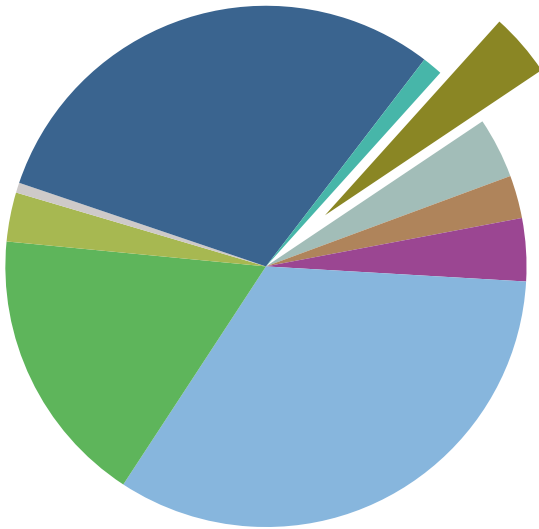


Board of County Supervisors

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:
\$140,187,491

Expenditure Budget:
\$5,517,025



3.9% of General Government

Programs:

- BOCS Administration: \$900,956
- Brentsville District: \$475,000
- Coles District: \$475,000
- Potomac District: \$475,000
- Gainesville District: \$475,000
- Neabsco District: \$475,000
- Occoquan District: \$475,000
- Woodbridge District: \$475,000
- BOCS-Chair: \$475,000
- Audit Services: \$816,069

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, as defined in the Code of Virginia, Title 15.2, Subtitle I, [Chapter 5](#) (County Executive Form of Government). Seven members are elected from Magisterial Districts, while the Chair is elected at-large.

State Code: [15.2-502](#), (Powers vested in board of county supervisors; election and terms of members; vacancies)

Board of County Supervisors

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
BOCS Administration	\$580,989	\$708,372	\$490,905	\$598,615	\$900,956	50.51%
Brentsville District	\$386,063	\$358,398	\$346,240	\$425,000	\$475,000	11.76%
Coles District	\$353,544	\$384,814	\$374,118	\$425,000	\$475,000	11.76%
Potomac District	\$241,608	\$323,516	\$419,877	\$425,000	\$475,000	11.76%
Gainesville District	\$411,564	\$426,354	\$358,406	\$425,000	\$475,000	11.76%
Neabsco District	\$339,587	\$382,330	\$435,271	\$425,000	\$475,000	11.76%
Occoquan District	\$366,643	\$430,698	\$405,507	\$425,000	\$475,000	11.76%
Woodbridge District	\$422,437	\$423,642	\$386,020	\$425,000	\$475,000	11.76%
BOCS-Chair	\$384,099	\$371,342	\$342,972	\$425,000	\$475,000	11.76%
Audit Services	\$676,472	\$816,226	\$799,817	\$817,643	\$816,069	(0.19)%
Total Expenditures	\$4,163,008	\$4,625,692	\$4,359,134	\$4,816,259	\$5,517,025	14.55%

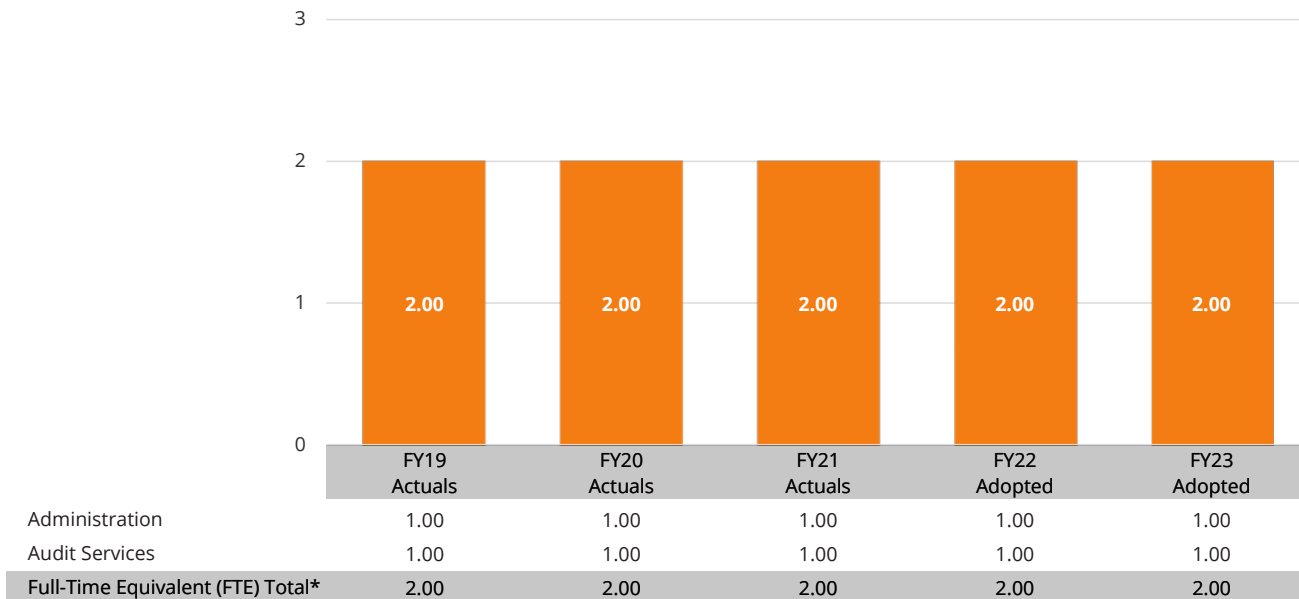
Expenditure by Classification

Salaries & Benefits	\$2,700,402	\$2,940,441	\$2,855,823	\$3,118,343	\$3,033,204	(2.73)%
Contractual Services	\$740,842	\$943,836	\$817,226	\$815,203	\$843,203	3.43%
Internal Services	\$127,967	\$134,204	\$127,734	\$128,885	\$365,764	183.79%
Purchase of Goods & Services	\$566,904	\$574,835	\$529,631	\$725,642	\$1,246,669	71.80%
Capital Outlay	\$0	\$0	\$0	\$1,185	\$1,185	0.00%
Leases & Rentals	\$26,894	\$32,376	\$28,719	\$27,000	\$27,000	0.00%
Total Expenditures	\$4,163,008	\$4,625,692	\$4,359,134	\$4,816,259	\$5,517,025	14.55%

Funding Sources

Miscellaneous Revenue	\$0	\$70,055	\$1,243	\$0	\$0	-
Total Designated Funding Sources	\$0	\$70,055	\$1,243	\$0	\$0	-
Net General Tax Support	\$4,163,008	\$4,555,637	\$4,357,891	\$4,816,259	\$5,517,025	14.55%
Net General Tax Support	100.00%	98.49%	99.97%	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. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Board of County Supervisors bill increases by \$236,879. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

Budget Initiatives

A. Budget Initiatives

1. Magisterial District Office Budgets – All Board of County Supervisors (BOCS) Districts

Expenditure	\$400,000
Revenue	\$0
General Fund Impact	\$400,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding to offset rising costs in magisterial district offices, which have been frozen at \$425,000 per office since FY19. In February 2022, the BOCS directed staff to provide a recommendation for adjusting magisterial district office budgets. This initiative equalizes all magisterial districts and the Chair's office to \$475,000 per office. This budget addition does not increase Board member compensation, which has remained unchanged since January 1, 2011.
- b. **Service Level Impacts** – These additional funds will ensure continued, sustainable service in the community.

2. Advertising – BOCS Administration

Expenditure	\$22,000
Revenue	\$0
General Fund Impact	\$22,000
FTE Positions	0.00

- a. **Description** – This initiative provides additional funding to pay for increased costs associated with the advertising of public hearings held by the Board of County Supervisors. The local newspaper previously published each week on Wednesdays; however, in February 2021, the publication day changed to Thursdays of each week. To meet the statutory advertising requirement for specific public hearings and community meetings, the County began publishing select notices in a daily newspaper to ensure legal notice requirements were met. A majority of land use public hearings require an advertisement be published once a week for two successive weeks with the last publication not less than five nor more than 21 days prior to the public hearing.
- b. **Service Level Impacts** – These additional funds will allow the public to receive notices for Board of County Supervisors' and other public meetings within legal requirements mandated by the Code of Virginia.

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Planned audits completed	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Internal Audit Administration	\$676	\$816	\$800	\$818	\$816
Internal audits completed	7	11	7	11	10