



APPLICATION FORM

All applications must include the following information. Separate applications must be submitted for each eligible program. **Deadline: June 1, 2016.** Please include this application form with electronic entry.

PROGRAM INFORMATION

County: Prince William County

Program Title: Vacancy Impact Report

Program Category: _____

CONTACT INFORMATION

Name: Tracy Gordon

Title: Asst to the County Executive/Intergovernmental & Legislative Director

Department: Office of Executive Management

Complete Mailing Address: 1 County Complex Court, Woodbridge, VA 22192

Telephone: 703-792-6613 Website: www.pwccgov.org

Email: tgordon@pwccgov.org

SIGNATURE OF COUNTY ADMINISTRATOR OR CHIEF ADMINISTRATIVE OFFICER

Name: Christopher E. Martino

Title: Acting County Executive

Signature: 

**2016 Virginia Association of Counties
Achievement Award Submission**

Vacancy Impact Reporting

Prince William County is one of the fastest growing communities in the nation. Its annual budget must fund critical needs and services to ensure our Community's continued success. Under the direction of the Board of County Supervisors (BoCS), the budget supports the County's Strategic Vision: Prince William County will be a Community of Choice with a strong, diverse economic base, where individuals and families choose to live and businesses chose to locate. The BoCS must balance competing demands to fund programs and services with residents' and business' desire for low tax rates. Since one of the greatest portions of the budget is the cost of employee salaries and benefits, there is close examination of position vacancies during the budget process.

Two years ago, the BoCS began regularly reviewing the monthly position Vacancy Report prepared by Human Resource's (HR) Recruitment division. While the monthly report provided detailed vacancy information such as days vacant and the status in the hiring cycle, it did not provide an opportunity for departments to explain impacts to services and programs if a vacant position was eliminated. Often, departments found themselves in a reactive mode as questions were asked about the need to fill positions.

In response to the need for timely information on the impact of eliminating positions, in FY 2016, the Deputy County Executive assembled a cross-functional work team to create a new automated Vacancy Impact Report. The team was comprised of HR, Budget and Department of Information Technology (DoIT) staff. Its goal was to produce a new report to assist the BoCS as they considered impacts of elimination of vacant positions. The result of this collaboration is the Vacancy Impact Report.

This Report provides the BoCS with timely, comprehensive information throughout the budget process. Through our Budget website, citizens can also view the recruitment status of all position vacancies and the impact of eliminations. The Vacancy Impact Report identifies the department, program, activity, position number, position title, total cost (percentage of general funds and non-general funds), whether the position is in a mandated activity, the total days vacant, the recruitment status and the impact of eliminating the vacancy. The reports are sorted in three ways: Exempt Only Report which represents any position vacancy that BoCS budget guidance has exempted from budget cuts (For FY17 it includes uniformed Public Safety vacancies.) The second report, Mandated Services Only Report includes vacancies that support federal or state mandated County services. The third report, Not Mandated/Not Exempt Only Report lists all remaining

vacancies not exempted by BoCS budget guidance or identified as providing mandated services.

Just in time for the FY 17 budget process, the cross-agency team launched the new automated, streamlined version of the Vacancy Impact Report. Funding sources of every newly budgeted position are imported into a new database maintained by DoIT staff. A new Vacancy Impact tab was added to the same screen department Human Resources Liaisons already use to update their monthly vacancy information (See samples). Departments easily update their vacancy's impact as soon as positions become vacant instead of in a haphazard manner during the annual budget process. This real-time reporting saves hundreds of hours of staff time by eliminating the need to gather, track, edit and verify information manually. As the result of the Recruitment Division's ongoing training throughout all agencies, timely and accurate reports are available upon request.

In FY16, the manual information provided through these reports proved to be instrumental in the deliberations of the BoCS. Vacancy Impact Reports effectively communicated the cost-benefit value of each vacant position. The BoCS is currently reviewing current information as part of their FY17 budget deliberations via new automated Vacancy Impact Reports.

These reports promote general government accountability through the transparency of sharing position vacancy costs and information to the BoCS and

general public. Perhaps the biggest achievement of this innovation is the culture change this reporting has brought to the County. Today, departments clearly understand the need to take timely action to fill position vacancies. From the moment a position becomes vacant, departments are documenting the impact of not filling their position in addition to formalizing coordination with HR to fill the position as quickly and efficiently as possible. Together, we plan, track and report on vacancies' status throughout the hiring cycle. The result is our decision makers always have reliable, quick access to the vacancy information they need year round and citizens have open access to position vacancy information.

2016 Virginia Association of Counties Achievement Award Summary

Like many fast growing communities in the nation, each year, the Prince William County Board of County Supervisors (BoCS) closely reviews position vacancies for possible reductions and savings during the budget process. A cross-agency team was assembled by the Deputy County Executive in Fiscal 2016 (FY16) to create a Vacancy Impact Report to assist the BoCS with deliberations about vacant County positions for possible elimination or to reduce costs.

In FY16, Human Resources Recruitment, Budget and Department of Information Technology staff collaborated and created a Vacancy Impact Report. The report identifies the department, program, activity, position number, position title, total cost, percentage of general funds and non-general funds, whether it is a mandated activity, the total days vacant, the recruitment status and the impact of eliminating the vacancy.

The cross-agency team didn't stop with their success after the FY16 budget adoption, the team created real-time Vacancy Impact reporting capability in time for the FY 17 budget process. Vacancy impacts are now updated by departments as soon as positions become vacant using a desktop tab on the same tool they use to update monthly vacancy recruitment status. Information is now available year-round instead of only during the annual budget process. This real-time reporting

2016 Virginia Association of Counties Achievement Award Overview

A cross- agency team in Prince William Count was assembled by the Deputy County Executive in Fiscal 2016. Their challenge was to create a Vacancy Impact Report to assist the Board of County Supervisors (BoCS) with deliberations about vacant County positions for possible elimination or to reduce costs during budget deliberations. A team comprised of Human Resources, Budget and Department of Information Technology staff collaborated and created a Vacancy Impact Report.

The Vacancy Impact report identifies the department, program, activity, position number, position title, total cost, percentage of general funds and non-general funds, whether it is a mandated activity, the total days vacant, the recruitment status and the impact of eliminating the vacancy. This information is also openly shared with the citizens through the Budget Office's website.

The cross-agency team didn't stop with their success after the FY16 budget adoption. Vacancy impacts are now updated by departments as soon as positions become vacant and information is now available year-round. The Vacancy Impact reports promote general government accountability and our decision makers now have reliable, quick access to the vacancy information they need year round.

Vacancy Impact - Exempt Programs

Vacancy Data Current as of 04/01/2016

Department	Program	Activity	Position Number	Position Title	Days Vacant	Total Cost	Current Staff	Non-Current Staff	Mandated Activity	Elimination Impact	Retention Status
ADULT DETENTION CENTER	Inmate Security	Inmate Security	893009	JAIL OFFICER	21	\$105,248.57	\$93,669.45	\$11,577.12	No	Exempt	Public Safety - Completed Probation - 01/24/2016
ADULT DETENTION CENTER	Security	Inmate Security	893012	JAIL OFFICER	32	\$72,240.40	\$64,283.86	\$7,956.54	Yes	Exempt	Public Safety - Awaiting Results of Medical Exam
ADULT DETENTION CENTER	Security	Inmate Security	893002	JAIL OFFICER	24	\$65,627.94	\$59,319.97	\$7,208.07	Yes	Exempt	Public Safety - Completed Probation - 01/24/2016
ADULT DETENTION CENTER	Security	Inmate Security	893042	JAIL OFFICER	32	\$82,443.19	\$73,374.44	\$9,068.75	Yes	Exempt	Public Safety - Awaiting Results of Medical Exam
POLICE	Office of the Chief	Leadership & Management	890871	POLICE CHIEF	1	\$234,768.28	\$234,768.28	\$0.00	No	Exempt	Advertising - Closing Date - 07/02/2016
POLICE	Operations Division	Patrol Services	890545	POLICE FIRST SERGEANT	102	\$129,597.63	\$129,597.63	\$0.00	No	Exempt	Other - Hold for promotion process until probationary officers complete field train
POLICE	Operations Division	Patrol Services	890318	POLICE FIRST SERGEANT	92	\$140,958.10	\$140,958.10	\$0.00	No	Exempt	Other - Hold for promotion process until probationary officers complete field train
POLICE	Operations Division	Patrol Services	768031	POLICE LIEUTENANT	32	\$168,481.71	\$168,481.71	\$0.00	No	Exempt	Other - Hold for promotion process until probationary officers complete field train
POLICE	Operations Division	Patrol Services	903275	POLICE LIEUTENANT	367	\$146,573.97	\$146,573.97	\$0.00	No	Exempt	Other - Hold for promotion process until probationary officers complete field train
POLICE	Operations Division	Patrol Services	164018	POLICE OFFICER I	91	\$33,401.28	\$33,401.28	\$0.00	No	Exempt	Public Safety - Background - Academy Start Date - 07/05/2016
POLICE	Operations Division	Patrol Services	122002	POLICE OFFICER I	16	\$75,359.80	\$75,359.80	\$0.00	No	Exempt	Public Safety - Background - Academy Start Date - 07/05/2016
POLICE	Operations Division	Patrol Services	168122	POLICE OFFICER I	33	\$67,169.67	\$67,169.67	\$0.00	No	Exempt	Public Safety - Background - Academy Start Date - 07/05/2016
POLICE	Operations Division	Patrol Services	890562	POLICE OFFICER I	32	\$78,380.42	\$78,380.42	\$0.00	No	Exempt	Public Safety - Background - Academy Start Date - 07/05/2016
POLICE	Operations Division	Patrol Services	164022	POLICE OFFICER I	91	\$11,194.92	\$11,194.92	\$0.00	No	Exempt	Public Safety - Background - Academy Start Date - 07/05/2016
POLICE	Operations Division	Patrol Services	890585	POLICE OFFICER I	71	\$76,161.17	\$76,161.17	\$0.00	No	Exempt	Public Safety - Background - Academy Start Date - 07/05/2016
POLICE	Operations Division	Patrol Services	697204	POLICE OFFICER I	70	\$76,226.76	\$76,226.76	\$0.00	No	Exempt	Public Safety - Background - Academy Start Date - 07/05/2016
POLICE	Operations Division	Patrol Services	897312	POLICE OFFICER I	37	\$122,849.13	\$122,849.13	\$0.00	No	Exempt	Public Safety - Background - Academy Start Date - 07/05/2016
POLICE	Operations Division	Patrol Services	768028	POLICE OFFICER I	66	\$72,260.11	\$72,260.11	\$0.00	No	Exempt	Public Safety - Background - Academy Start Date - 07/05/2016
POLICE	Operations Division	Patrol Services	898908	POLICE OFFICER I	72	\$67,169.67	\$67,169.67	\$0.00	No	Exempt	Public Safety - Background - Academy Start Date - 07/05/2016
POLICE	Operations Division	Patrol Services	164016	POLICE OFFICER I	91	\$33,401.28	\$33,401.28	\$0.00	No	Exempt	Public Safety - Background - Academy Start Date - 07/05/2016
POLICE	Operations Division	Patrol Services	164023	POLICE OFFICER I	91	\$11,194.92	\$11,194.92	\$0.00	No	Exempt	Public Safety - Background - Academy Start Date - 07/05/2016
POLICE	Operations Division	Patrol Services	164021	POLICE OFFICER I	91	\$11,194.92	\$11,194.92	\$0.00	No	Exempt	Public Safety - Background - Academy Start Date - 07/05/2016
POLICE	Support Services	Basic Recruit Training	890903	POLICE OFFICER I	19	\$67,989.81	\$67,989.81	\$0.00	No	Exempt	Public Safety - Background - Academy Start Date - 07/05/2016

Vacancy Impact - Mandated Services

Vacancy Data Current as of 04/01/2016

Department	Program	Activity	Position Number	Position Title	Days/Week	Total Cost	General Fund	Non-General Fund	Mandated Activity	Elimination Impact	Recruitment Status
BOARD OF COUNTY SUPERVISORS	BOCS	Chairman	73620T	ASSISTANT TO THE CHAIRMAN I	42	\$100,755.43	\$100,755.43	\$0.00	Yes	In accordance with Fes 10-020, individual Supervisors can use their budgeted office funds for staff retention and community development activities.	Other - Staff position only recruited upon request
BOARD OF COUNTY SUPERVISORS	BOCS	Patronic	736206	ASST TO THE DISTRICT SUPV I	2445	\$0.29	\$0.29	\$0.00	Yes	In accordance with Fes 10-020, individual Supervisors can use their budgeted office funds for staff retention and community development activities.	Other - Staff position only recruited upon request
BOARD OF COUNTY SUPERVISORS	BOCS	Ocequan	736207	ASST TO THE DISTRICT SUPV I	2412	\$0.29	\$0.29	\$0.00	Yes	In accordance with Fes 10-020, individual Supervisors can use their budgeted office funds for staff retention and community development activities.	Other - Staff position only recruited upon request
BOARD OF COUNTY SUPERVISORS	BOCS	Patronic	886243	ASST TO THE DISTRICT SUPV I	63	\$83,631.56	\$83,631.56	\$0.00	Yes	In accordance with Fes 10-020, individual Supervisors can use their budgeted office funds for staff retention and community development activities.	Other - Staff position only recruited upon request
CLERK OF THE COURT	Court Administration	CMI Section	166013	DEPUTY CLERK I	38	\$20,000.00	\$20,000.00	\$0.00	Yes	Position created 02/24/16 to handle increases in Concealed Weapon Permit applications.	Other - Candidate declared; reported Dep Interviewing 3/4/16
COUNTY EXECUTIVE	Legal & Policy Development	Legal & Policy Development	680028	COUNTY EXECUTIVE	61	\$291,982.12	\$291,982.12	\$0.00	Yes	Elimination of this position would increase workload of supervisor offices which could delay filing and approval of court orders, interviews and verification of compliance of court ordered conditions.	Other - Candidate declared; reported Dep Interviewing 3/4/16
CHEMICAL JUSTICE SERVICES	Community Supervision	Post-Trial Delinquent Supervision	903901	PROBATIONAL SUPV OFFICER II	248	\$21,736.10	\$21,736.10	\$0.00	Yes	Elimination of this position would increase workload of supervisor offices which could delay filing and approval of court orders, interviews and verification of compliance of court ordered conditions.	Other - Candidate declared; reported Dep Interviewing 3/4/16
FINANCE	Financial Reporting and Control	Accounting Data Entry and Analysis	880139	ACCOUNTANT I	79	\$121,749.24	\$121,749.24	\$0.00	Yes	The position enters all financial accounting records in the Performance System which is essential to producing financial reports and the C/P's. This position supports the financial reporting and maintenance of complex financial records in coordination with related accounting services. Eliminating this position will disrupt the County's ability to issue financial reports and analysis needed to make County-wide decisions. This is the only position responsible for accounting data entry.	Advertising - Closing Date - 04/01/2016
FINANCE	Tax Administration	Collected Revenue	886397	ACCOUNTANT II	105	\$113,682.02	\$113,682.02	\$0.00	Yes	This position supports revenue from property tax, license collection including state revenues, and facilitates return of overpayments and refunds resulting from tax payments and tax adjustments. Eliminating the position will result in not meeting accounting demands for entry and the manual function and limits required for the accounting data entry.	Interviewing - Last Date Of Interviews - 04/15/2016
FINANCE	Tax Administration	Revenue Collection	890130	ACCOUNTING ASSISTANT I	21	\$36,123.46	\$36,123.46	\$0.00	Yes	This position would have a negative impact on the collection of taxes at the Sutter location, possibly resulting in closure of the tax Admin Center.	Interviews Complete - Checking References
FINANCE	Director's Office	Accounting Data Entry and Analysis	927399	DEMOGRAPHER	63	\$136,626.64	\$136,626.64	\$0.00	Yes	This position is in the process of being reassigned to an Accountant III. Elimination of this position would have a negative impact on the county's new financial system.	Other - Position being reassigned; Currently awaiting OMB approval.
FINANCE	Tax Administration	Collect County Revenue	973003	FINANCIAL ANALYST II	42	\$72,885.69	\$72,885.69	\$0.00	Yes	Eliminating this position would result in a negative impact on the county's new financial system. Economic analysis and modeling are essential to the success of the program. FY14 performance measure include 197 financial planning documents prepared and 185 finance issues reviewed or analyzed. The elimination of this position would necessitate workload redistribution to other staff members. This would result in a negative impact on financial advice and consultants to prepare needed analysis.	Preparing Ad