

# 2015 Achievement Awards Virginia Association of Counties

## APPLICATION FORM

All applications must include the following information. Separate applications must be submitted for each eligible program. **Deadline: June 1, 2015.** Please include this application form with electronic entry.

### PROGRAM INFORMATION

Locality: Prince William County  
Program Title: Vacancy Impact Reports  
Program Category: Communication

### CONTACT INFORMATION

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### SIGNATURE OF COUNTY ADMINISTRATOR OR CHIEF ADMINISTRATIVE OFFICER

Name: Christopher E. Martino  
Title: Deputy County Executive  
Signature: Christopher E. Martino



PRINCE WILLIAM COUNTY  
2015 VACo ACHIEVEMENT AWARD  
**VACANCY IMPACT REPORTS**

**2015 Virginia Association of Counties  
Achievement Award Submission**

**Vacancy Impact Reports**

As the Prince William County Board of Supervisors (BoCS) worked to approve the FY16 budget, they were faced with the challenge of maintaining a high level of County services while effectively managing County resources for staffing. Since employee compensation is a significant component of the budget, as part of the budget process, the Deputy County Executive and Budget Director challenged a cross-agency team to create a real-time vacancy report to assist with deliberations about vacant positions. To accomplish this, the team collaborated and created a trio of Vacancy Impact Reports that were made available weekly throughout the budget process until the adoption of the budget on April 21, 2015. The reports were made available to the County Executive's staff, the BoCS and the public via the Budget website for transparency.

The Vacancy Impact Report was divided into three sub-reports:

- 1) The Exempt Only Report - which included all vacant positions that the Board exempted from budget cuts (i.e. Public Safety positions);
- 2) The Mandated Services Only Report – which included positions that support federal or state mandated County services and;
- 3) The Not Mandated/Not Exempt Only Report - which included all vacant positions neither exempted by the Board nor otherwise mandated.

All Reports identified the vacant position title, department, program, activity, total compensation, funding sources (both general and non-general fund), total days vacant, the recruitment status and the impact of eliminating the

position. Information from these Reports were included in Budget presentations and updated weekly for the Board's budget deliberations. The Reports effectively communicated the cost-benefit value of each vacant position. The information proved to be instrumental in the final budget decisions.

The Vacancy Impact Reports are the result of a collaborative, cross-county agency effort that demonstrates our commitment to our County Values of Creativity and Teamwork. Every County agency had the opportunity to provide input to the Reports by describing in their own words, the potential impact of cutting each of their vacancies from the proposed budget. The Vacancy Impact Reports are a business tool that can be duplicated in every jurisdiction to foster transparency and provide a basis for sound business decisions related to staffing and service delivery.

**2015 Virginia Association of Counties  
Achievement Award Submission  
Overview**

As the Prince William County Board of Supervisors (BoCS) worked to approve the FY16 budget, they were faced with the challenge of maintaining a high level of County services while effectively managing County resources for staffing. Since employee compensation is a significant component of the budget, as part of the budget process, the Deputy County Executive and Budget Director challenged a cross-agency team to create real-time vacancy reports to assist with deliberations about vacant positions.

The Vacancy Impact Reports identified the vacant position title, department, program, activity, total compensation, funding sources (both general and non-general fund), total days vacant, the recruitment status and the impact of eliminating the position. Information from the Report was included in Budget presentations and updated weekly for the Board's budget deliberations. The Report effectively communicated the cost-benefit value of each vacant position. The information proved to be instrumental in the final budget decisions.

The Vacancy Impact Reports are the result of a collaborative effort that allowed every agency/department the opportunity to describe the potential impact of cutting a position from the budget. The collaborative effort necessary to successfully create these Reports demonstrates our commitment to our County Values of Creativity and Teamwork. It is a business tool that can be duplicated in every jurisdiction to foster transparency and provide a basis for sound business decisions related to staffing and service delivery.

**2015 Virginia Association of Counties  
Achievement Award Submission  
Summary**

Like many jurisdictions, as the Prince William County Board of Supervisors (BoCS) worked to approve the FY16 budget, they were faced with the challenge of maintaining a high level of County services while effectively managing County resources for staffing. Since employee compensation is a significant component of the budget, as part of the budget process, the Deputy County Executive and Budget Director challenged a cross-agency team to create a real-time vacancy report to assist with deliberations about vacant positions.

The Team collaborated and produced a Vacancy Impact Report that effectively identified the cost-benefit value of each vacant position and each agency was given the opportunity to describe the potential impact of cutting their position from the budget. The Report included: the position title, department, total compensation, funding sources (both general and non-general fund), the recruitment status and the impact of eliminating the position. Information from the Report was updated weekly for the Board's budget deliberations.

The Vacancy Impact Report is the result of a collaborative effort that demonstrates our commitment to our County Values of Creativity and Teamwork. It is a business tool that can be duplicated in every jurisdiction to foster transparency and provide a basis for sound business decisions related to staffing and service delivery.