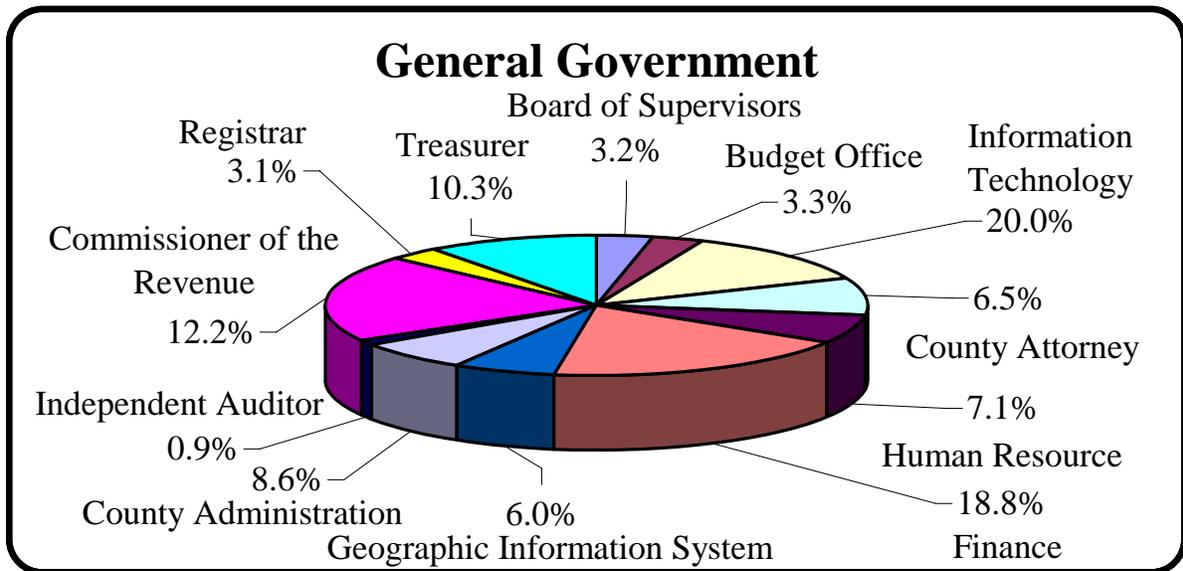
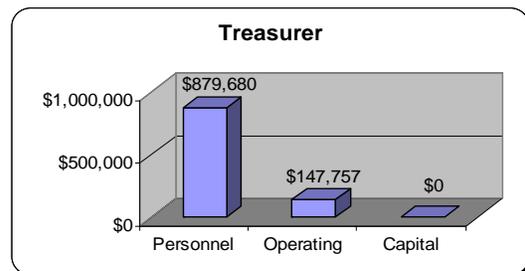
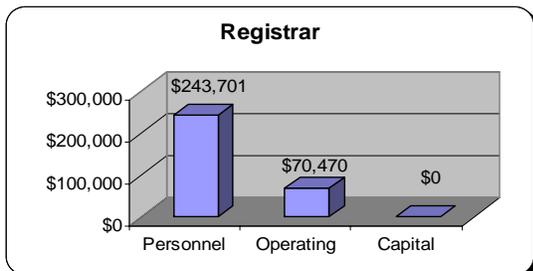
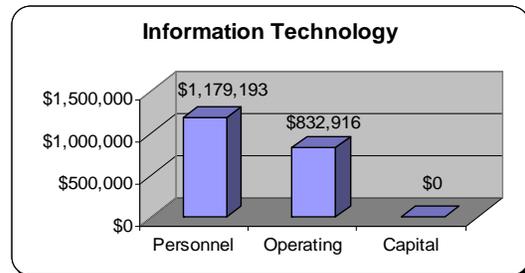
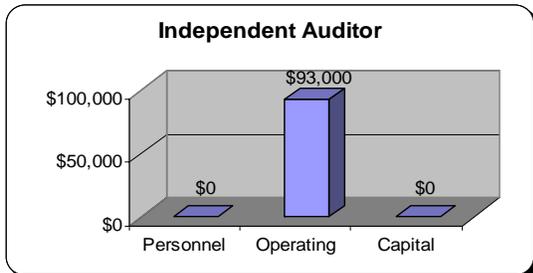
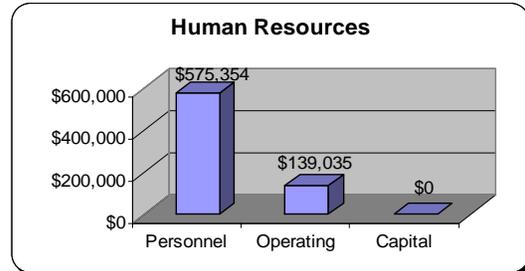
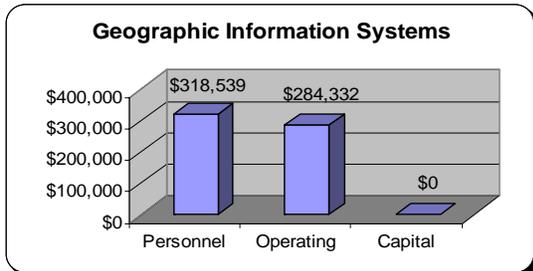
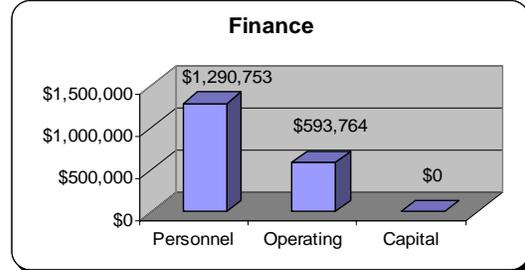
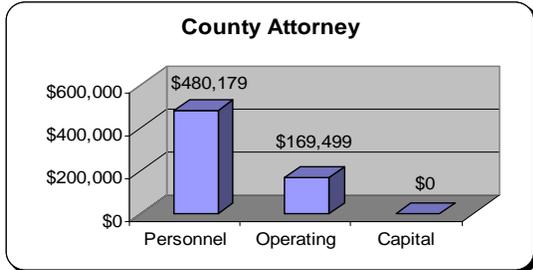
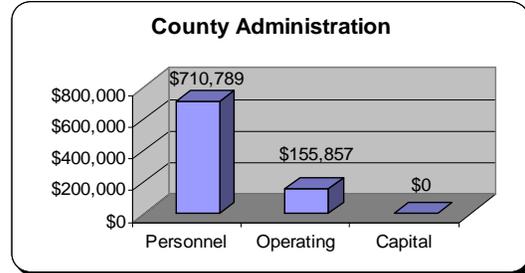
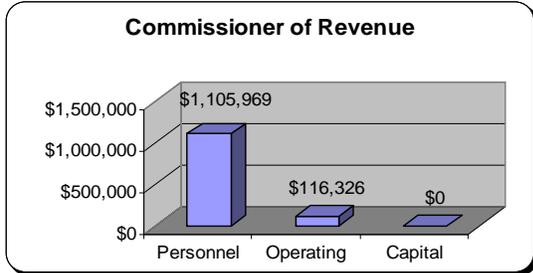
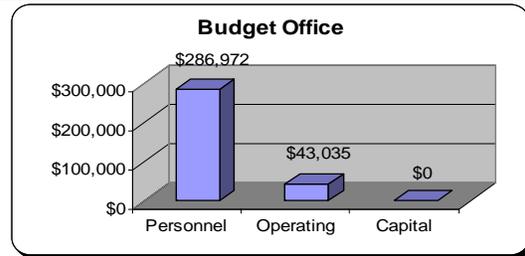
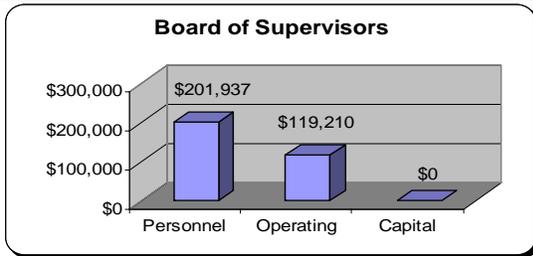


# GENERAL GOVERNMENT

Board of Supervisors	\$321,147
Budget Office	\$330,007
Commissioner of the Revenue	\$1,222,295
County Administration	\$866,646
County Attorney	\$649,678
Finance	\$1,884,517
Geographic Information System	\$602,871
Human Resource	\$714,389
Independent Auditor	\$93,000
Information Technology	\$2,012,109
Registrar	\$314,171
Treasurer	<u>\$1,027,437</u>
	<u>\$10,038,267</u>



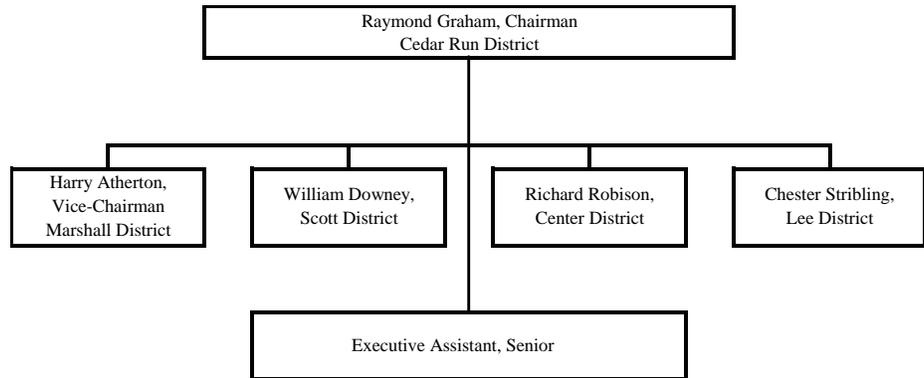
# GENERAL GOVERNMENT EXPENDITURES



# BOARD OF SUPERVISORS

## MISSION/PURPOSE

The Board of Supervisors, elected by the people, serves, by law, as the governing body of the County. The Board sets goals and objectives; establishes priorities for County programs and services; establishes County legislative and administrative policies through the adoption of ordinances and resolutions; appoints the County Administrator and members of various boards and commissions; adopts the annual budget; appropriates funds; and sets tax rates.



## GOALS

- Enable County government to transact business expeditiously and efficiently
- Implement planning and programs to ensure that population growth and development are positive contributions to the general welfare of the community
- Protect and promote the health, safety, welfare and quality of life of all County residents
- Promote the interests of Fauquier County at the regional, state and federal levels

## BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
<b>Costs:</b>					
Personnel	\$318,926	\$345,046	\$326,656	\$201,408	\$201,937
Operating	\$92,307	\$114,804	\$100,640	\$122,770	\$119,210
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$411,233</b>	<b>\$459,850</b>	<b>\$427,296</b>	<b>\$324,178</b>	<b>\$321,147</b>
<b>Revenue:</b>	\$0	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$411,233</b>	<b>\$459,850</b>	<b>\$427,296</b>	<b>\$324,178</b>	<b>\$321,147</b>
Full-time Staff	9*	9*	9*	1	1
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>1</b>	<b>1</b>

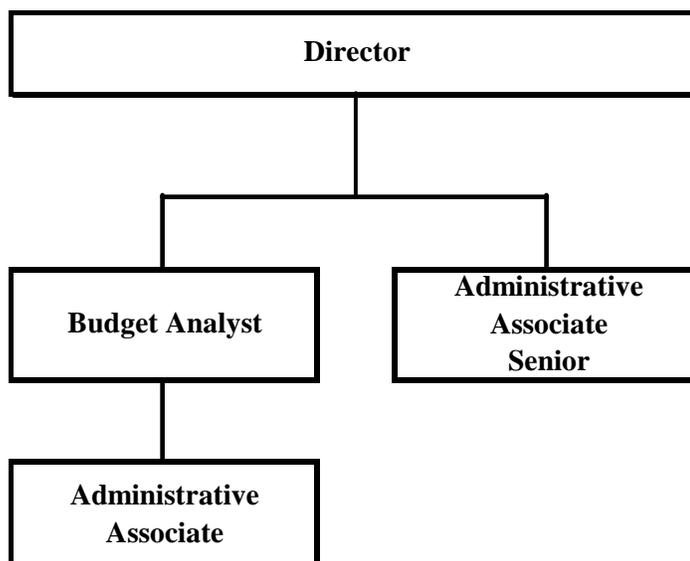
\*The five (5) Board of Supervisors in previous years were counted as Full time Staff; because they are not full time, this information is being corrected.

**Service Levels, Management Objectives and Performance Measures** are included in the overall intended use and outcome of the Adopted Budget. Board of Supervisors' Goals have been identified earlier in this document.

# BUDGET OFFICE

## MISSION/PURPOSE

The primary function of the Budget Office is to provide budget support, information, control and guidance to the Board of Supervisors through the County Administrator. The Department also manages the development and execution of all phases of the County's Operating Budget; performs evaluation, research and analyses for the County Administrator and Board of Supervisors; oversees all Capital project appropriations and expenditures for the General County Government, Schools and Volunteer Fire and Rescue;



performs as Departmental consultants on resource issues; responsible for the County's Revenue and Finance Committees; serves an internal control for all financial operations and provides resource related trend analysis reports as needed. The Budget Office also serves as primary staff in the development of the Capital Improvements Program Plan.

## GOALS

- Ensure fiscal integrity in resource allocation
- Produce a Ten Year General Funding Financial Plan
- Increase citizen involvement in the budget process
- Produce County Administrator's Recommended Budget and Budget Summary, Fauquier County Adopted Budget, Mid-year Budget Review and Quarterly Revenue and Expenditure Analysis
- Produce the Ten Year Capital Improvements Program Plan

## BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$200,779	\$232,162	\$241,522	\$286,972	\$286,972
Operating	\$24,148	\$29,269	\$43,035	\$43,035	\$43,035
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$254,927</b>	<b>\$261,431</b>	<b>\$284,557</b>	<b>\$330,007</b>	<b>\$330,007</b>
Revenue:	\$0	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$254,927</b>	<b>\$261,431</b>	<b>\$284,557</b>	<b>\$330,007</b>	<b>\$330,007</b>
Full-time Staff	3	3	3	4	4
Part-time Staff	.5	.5	.8	0	0
<b>Full-time Equivalents</b>	<b>3.5</b>	<b>3.5</b>	<b>3.8</b>	<b>4</b>	<b>4</b>

## BUDGET OFFICE

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<b>SERVICE LEVELS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Budget Submissions Reviewed	59	59	62	62
Budgets Prepared	3	3	3	3
Financial Status Reports	15	15	15	15
Budgetary Impact Studies	50	50	50	50

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### MANAGEMENT OBJECTIVE

To improve response to budget related inquiries.

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Respond to budget inquiries within 24 hours	N/A	89%	90%	92%

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### MANAGEMENT OBJECTIVE

To improve the efficiency and timeliness of budget actions. Complete budget actions within 20 days of Board of Supervisors' approval.

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Ensure completion of Budget Actions within 20 days of Board of Supervisors' approval	N/A	91%	95%	95%

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### MANAGEMENT OBJECTIVE

Achieve the Government Finance Officers Association (GFOA) Distinguished Budget Award.

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Achieve GFOA Distinguished Budget Award	Yes	Yes	Yes	Yes

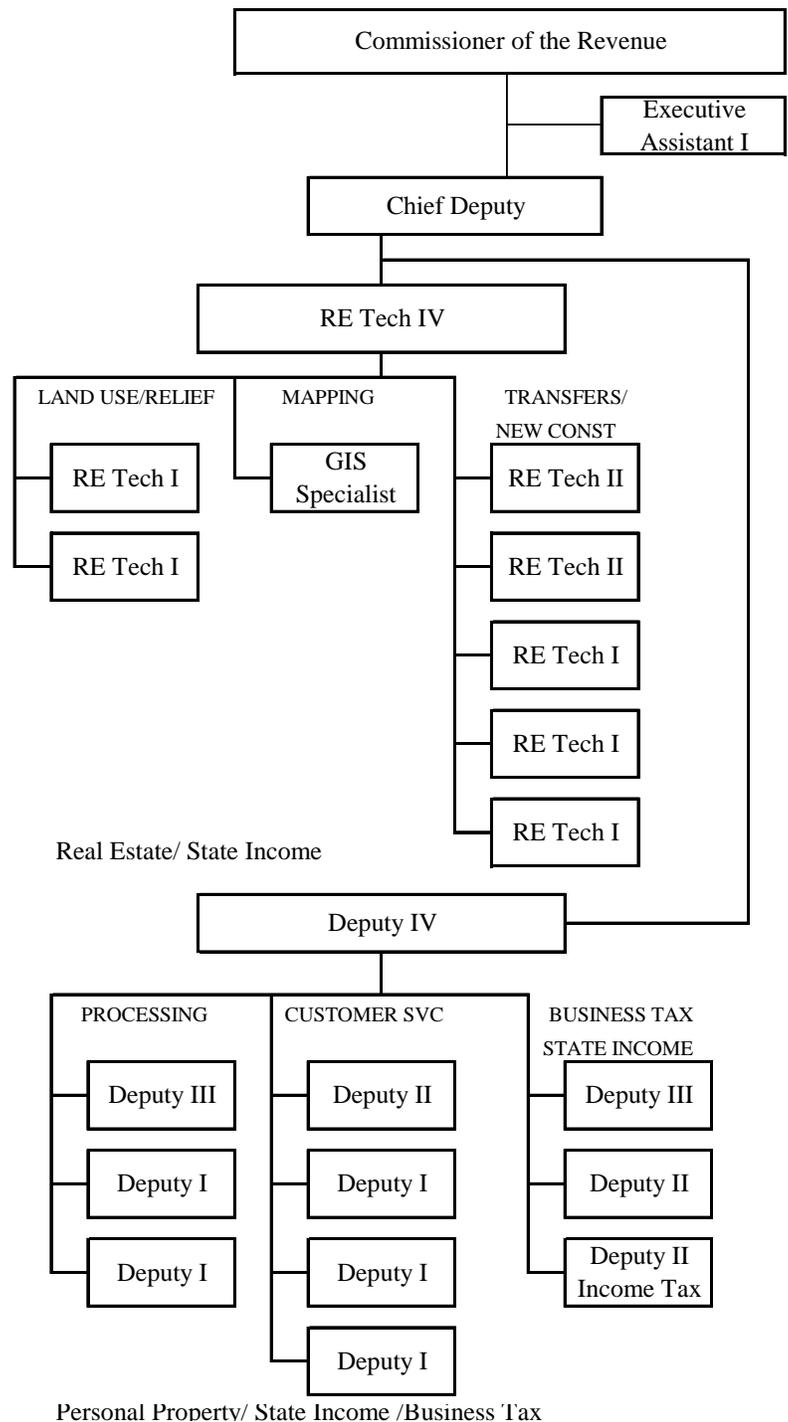
# COMMISSIONER OF THE REVENUE

## MISSION/PURPOSE

The Commissioner of the Revenue strives to provide efficient and effective taxpayer services through diligent and careful maintenance of taxpayer records in Real Estate, which includes Land Use and Relief for the Elderly & Disabled programs, Personal Property, Business Taxation and State Income taxes. The department serves the public by providing assistance in a competent manner when dealing with their tax matters. The citizens of Fauquier County are provided with timely processing of tax returns and other records in order to deliver the annual assessments to the Treasurer as prescribed by law. All duties are performed as prescribed by the laws of the Commonwealth relating to assessment of property and taxes; and uphold the constitution of Virginia as well as serve as a “watchdog” and assessor for the property tax revenue of Fauquier County.

## GOALS

- To provide efficient and effective taxpayer services through diligent and careful maintenance of taxpayer records in Real Estate, which includes Land Use and Relief for the Elderly & Disabled programs, Personal Property, Business Taxation and State Income taxes
- To serve the public by providing assistance in a competent manner when dealing with their tax matters
- To provide the citizens of Fauquier County with timely processing of tax returns and other records in order to deliver the annual assessments to the Treasurer as prescribed by law
- Pro-ration of personal property. The tax due date of October 5 presents a serious problem for taxpayers who have acquired or disposed of a pro-rated property after June 30



# COMMISSIONER OF THE REVENUE

## BUDGET

	FY 2004 Actual	FY 2005 Actual	FY2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$924,177	\$1,000,359	\$1,037,250	\$1,105,969	\$1,105,969
Operating	\$108,930	\$106,756	\$116,326	\$116,326	\$116,326
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,033,107</b>	<b>\$1,107,115</b>	<b>\$1,153,576</b>	<b>\$1,222,295</b>	<b>\$1,222,295</b>
Revenue:	\$181,991	\$189,935	\$189,400	\$194,100	\$194,228
<b>Net Tax</b>	<b>\$851,116</b>	<b>\$917,180</b>	<b>\$964,176</b>	<b>\$1,028,195</b>	<b>\$1,028,067</b>
Full-time Staff	23	23	23	23	23
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>

## DEPARTMENT

### MANAGEMENT OBJECTIVE

Develop a process for converting Real Estate and Personal Property records to electronic forms to improve operational efficiency and services to County citizens.

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Real Estate and Personal Property Records Converted	N/A	25%	25%	30%

### PROGRAM 1: Real Estate

### DESCRIPTION

The Real Estate Division of the Commissioner's Office is responsible for maintaining all real property records for the purpose of assessment and taxation. Transfers of ownership of property are performed by obtaining deed transfers, deeds of correction, wills and other records from the Clerk of the Circuit Court. Research must be conducted by the Commissioner's Office on problems, unknown properties, and escheated property which involves in-depth title searches. The Commissioner's Office maintains maps of property within the localities, adding new subdivisions, easements and rights of way. The office works closely with the public; other local agencies and all property records are accessible to the public. The Commissioner's Office confirms all exonerations, supplements, and requests for refunds. All new construction is appraised and calculated and a pro-rated assessment is made on complete structures through October of each year. The Commissioner's mapping section maintains the cadastrals and land use layers. Railroads, pipelines and utility property are assessed by the State Corporation Commissioner or Department of Taxation and reported to the Commissioner of the Revenue for inclusion

## COMMISSIONER OF THE REVENUE

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in the local tax roll. The Commissioner of the Revenue verifies this information and maintains these records in the office. This office also updates tax records and maps due to redistricting as a result of the Census.

<b>SERVICE LEVELS</b>	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Mapping Changes	3,219	2,982	4,500	4,600
Preparing Assessments - New Const	2,665	2,632	2,800	2,900
Record Assessments – New Const	6,077	6,181	6,500	6,500
Research Parcels	925	1,250	1,000	1,100

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### MANAGEMENT OBJECTIVE

Improve services to County citizens by completing land transfers quickly.

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Process of recording complete transfers within 48 hours	N/A	75%	80%	95%

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### MANAGEMENT OBJECTIVE

Improve revenue forecasting by completing new construction data entry by January 31<sup>st</sup>.

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
New construction data entry completed	N/A	50%	75%	80%

### PROGRAM 2: Land Use/Tax Relief for the Elderly

#### DESCRIPTION

The Commissioner of the Revenue is responsible for administering the Use Value Assessment Program. This program, approved by the State of Virginia, permits agricultural, horticultural, forest, and open space land to be assessed at “use value” rather than its “market value.” Also the Commissioner of the Revenue is responsible for generating open space easement assessments, assessed at “use value” rather than “market value” with no deferment and no filing. The Real Estate Tax Relief Program is a program available to senior citizens and permanently disabled persons. It allows these individuals to take advantage of a reduction or total exemption of real estate taxes based on income and net worth. It is a program administered by the Commissioner of the Revenue’s office and must be applied for annually.

## COMMISSIONER OF THE REVENUE

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<b>SERVICE LEVELS</b>	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
<b>LAND USE:</b>				
Number of Parcels	4,048	3,829	4,100	4,100
New Apps & Revalidation Receipts	158	161	250	30
Rollbacks Calculated	141	120	250	250
Land Use Inspection	35	13	40	50

### PROGRAM 3: Personal Property

#### DESCRIPTION

Personal Property tax applies at varying rates to the assessed value of tangible personal property, i.e., autos, trucks, campers, trailers, mobile homes, air craft, motorcycles, motor homes, boats, outboard motors, business machinery and tools. This office is on-line with the Department of Motor Vehicles assisting in the accuracy of individual personal property assessments. The Commissioner of the Revenue's Office is the only office that has authority to make an adjustment to an assessment.

<b>SERVICE LEVELS</b>	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Exonerations	10,264	10,076	10,777	10,580
Supplements	10,213	11,045	10,723	11,597
PPTRA Qualifying Vehicles	70,861	72,644	74,404	76,276
Qualifying Leased Vehicles	277	251	290	264
Audit Letters	200	200	200	200

#### MANAGEMENT OBJECTIVE

To improve revenue projections complete all Personal Property returns by July 30<sup>th</sup>.

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Personal Property returns processed By July 30th	N/A	75%	90%	95%

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# COMMISSIONER OF THE REVENUE

## PROGRAM 4: Business License Tax and Business Personal Property

**DESCRIPTION**

Every individual, partnership or corporation engaged in any business within the county may be required to file a business, occupational and professional license. Most businesses require a gross receipts amount in excess of \$100,000 before a license is required. Licenses are purchased in advance of the business year based on exact gross receipts or sales of the preceding year. A new business may declare an estimate from the opening date through the remainder of the calendar year. The license year runs from July 1 through June 30 of each year. Estimates of new businesses are subject to audit after a full calendar year of business has been conducted. Uniform classification of revenue for rate application purposes is another area which must be constantly monitored by the division. The Office must ensure that all local requirements are met before a business license can be issued. It is the responsibility of the Commissioner of the Revenue's Office to see that all businesses are licensed. It is also the responsibility of the Commissioner of the Revenue's Office to see that delinquent accounts are followed up on a routine basis. A listing of businesses licensed in Fauquier County can be provided upon request.

<b>SERVICE LEVELS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Business License Applications				
Mailed	2,618	2,817	2,748	3,015
Exonerations	70	72	74	76
Business Personal Property				
Exonerations	114	93	120	98
Business Personal Property				
Supplements	62	65	65	68

**MANAGEMENT OBJECTIVE**

To ensure the maximum receipt of revenue from Business and Occupation License (BPOL) complete the BOL tax roll by May 30th.

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
BPOL tax roll complete by May 30th	N/A	95%	96%	97%
Process all Business Personal Property returns by July 30 <sup>th</sup>	N/A	75%	90%	95%

# COMMISSIONER OF THE REVENUE

## PROGRAM 5: State Income Tax

### DESCRIPTION

Every resident income earner of Virginia is subject to the State Individual Income Tax. This means that the individual's entire income is subject to compliance with established tax codes whether it comes from within Virginia or from outside sources. Individual State Income Taxes are due on or before May 1 of each year. The Commissioner of the Revenue shall audit returns as soon as practical after they are mailed and shall assess the amount of taxes, or the amount of additional taxes, as the case may be, which appear to be due. All State income tax returns are screened, audited and processed. Responsibilities also include the processing of estimated Virginia income tax, community services as it relates to State income tax and bank franchise tax.

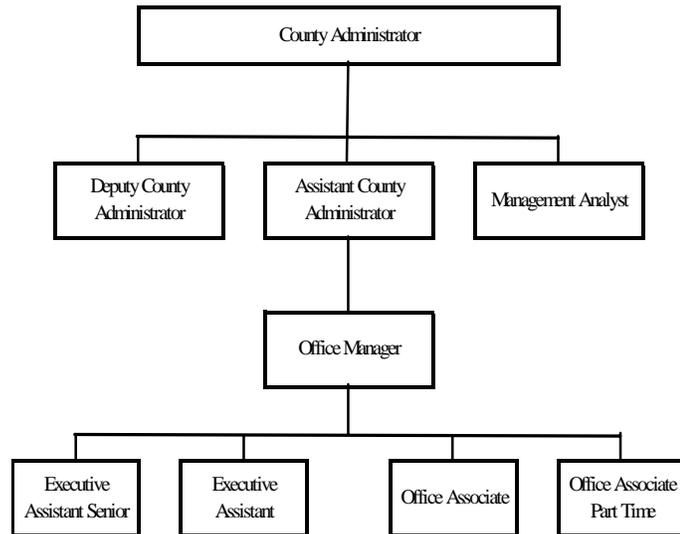
SERVICE LEVELS	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
State Income Returns Processed	14,268	13,015	14,000	13,000
State Estimated Returns Processed	2,057	2,037	2,000	2,050
Accelerated Refunds Processed	5,267	5,821	5,150	6,100



# COUNTY ADMINISTRATION

## MISSION/PURPOSE

To effectively serve the citizens of Fauquier County by initiating strategies to make significant, quantifiable progress toward the Board of Supervisors' identified priorities including managing departmental activities and special projects in a manner which promotes the highest quality of services and the continuous operation of efficient and open government.



## GOALS

- Provide leadership and direction to staff in conducting the business of the County
- Provide administrative and managerial support, and professional advice to the Board of Supervisors
- Develop and implement programs, policies and procedures to ensure the provision of effective and efficient government services
- Provide an organized framework and culture which is progressive, results-oriented, customer service focused and pro-active in meeting the current and future needs of Fauquier County and its citizens
- Provide excellent staff support to the Board of Supervisors and citizens in the areas of policy development and implementation, personnel management, project management, fiscal management and service delivery
- Provide internal control, professional research and management analysis

## BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$505,699	\$535,879	\$533,529	\$710,628	\$710,789
Operating	\$18,056	\$25,997	\$21,540	\$155,212	\$155,857
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$523,755</b>	<b>\$561,876</b>	<b>\$555,069</b>	<b>\$865,840</b>	<b>\$866,646</b>
Revenue:	\$0	\$0	\$0	\$0	\$0
<b>Net Tax</b>	<b>\$523,755</b>	<b>\$561,876</b>	<b>\$555,069</b>	<b>\$865,840</b>	<b>\$866,646</b>
Full-time Staff	5	5	5	8	8
Part-time Staff	.53	.53	.53	.60	.60
<b>Full-time Equivalents</b>	<b>5.53</b>	<b>5.53</b>	<b>5.53</b>	<b>8.60</b>	<b>8.60</b>

# COUNTY ADMINISTRATION

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**MANAGEMENT OBJECTIVE**

Increase the number of Joint Planning Agreements developed and executed.

<b>PERFORMANCE MEASURES</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Actual</u></b>	<b>FY 2006 <u>Estimated</u></b>	<b>FY 2007 <u>Goal</u></b>
Number of Joint Plans executed	N/A	N/A	N/A	4

**MANAGEMENT OBJECTIVE**

Reduce rate of County growth.

<b>PERFORMANCE MEASURES</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Actual</u></b>	<b>FY 2006 <u>Estimated</u></b>	<b>FY 2007 <u>Goal</u></b>
Rate of Growth	2.9%	2.7%	2.9%	1%

**MANAGEMENT OBJECTIVE**

Develop strategies to eliminate nonconforming zoning.

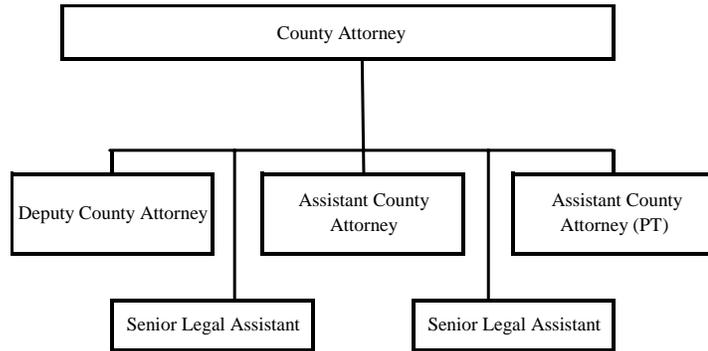
<b>PERFORMANCE MEASURES</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Actual</u></b>	<b>FY 2006 <u>Estimated</u></b>	<b>FY 2007 <u>Goal</u></b>
Strategies developed	N/A	N/A	N/A	4



# COUNTY ATTORNEY

## MISSION/PURPOSE

The mission of the Office of the County Attorney is to provide timely and effective legal representation and advice to the County of Fauquier, the Board of Supervisors, the Board of Zoning Appeals, and all other boards, commissions, departments and employees of the County.



## GOALS

- Provide timely and effective advice and representation to the Board of Supervisors of Fauquier County and all other boards, commissions, departments, and employees of the County
- Effectively handle civil litigation by and for the County of Fauquier, its boards, commissions, departments and employees
- Competently and ethically fulfill all duties and responsibilities placed upon this office and its attorneys by the Code of Virginia, Code of Fauquier County, and the Canon of Ethics and Disciplinary Rules of the Virginia State Bar

## BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$414,695	\$437,701	\$457,078	\$480,179	\$480,179
Operating	\$57,115	\$64,392	\$99,874	\$169,499	\$169,499
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$471,810</b>	<b>\$502,093</b>	<b>\$556,952</b>	<b>\$649,678</b>	<b>\$649,678</b>
Revenue:	\$0	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$471,810</b>	<b>\$502,093</b>	<b>\$556,952</b>	<b>\$649,678</b>	<b>\$649,678</b>
Full-time Staff	5	5	5	5	5
Part-time Staff	0.64	0.64	.64	.64	.64
<b>Full-time Equivalents</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>

# COUNTY ATTORNEY

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<b>PROGRAM 1:    General Legal Services</b>
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**DESCRIPTION:**

The general legal services program provides legal services to all boards, commissions, agencies and employees of the county. The provision of general legal services involves the handling of litigation and administrative hearings before state and federal courts along with administrative tribunals. In addition staff members perform a variety of other legal and representational actions including contract review, real estate closings, and the rendering of legal advice and opinions on local government issues of concern to the boards, commissions and employees of the county.

<b>SERVICE LEVELS</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Actual</u></b>	<b>FY 2006 <u>Adopted</u></b>	<b>FY 2007 <u>Projected</u></b>
Board, Commission & Agency				
Meetings Attended	1,150	1,120	1,135	1,200
Files Opened	75	84	78	80
Document Review & Opinion				
Requests	875	900	925	950
Total Litigation Files Opened	38	40	48	45

**MANAGEMENT OBJECTIVE**

Respond to requests for opinions within 2 working days.

<b>PERFORMANCE MEASUREMENTS</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Actual</u></b>	<b>FY 2006 <u>Estimated</u></b>	<b>FY 2007 <u>Goal</u></b>
Respond to requests for opinions	N/A	75%	75%	75%

**MANAGEMENT OBJECTIVE**

Respond to requests for document review within 4 working days.

<b>PERFORMANCE MEASUREMENTS</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Actual</u></b>	<b>FY 2006 <u>Estimated</u></b>	<b>FY 2007 <u>Goal</u></b>
Respond to requests for document reviews	N/A	75%	75%	75%

# COUNTY ATTORNEY

## MANAGEMENT OBJECTIVE

Return telephone calls within the same working day.

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Telephone calls returned within same working day	N/A	75%	90%	75%

<b>PROGRAM 2: Delinquent Tax Collections</b>
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### DESCRIPTION:

The delinquent tax collection program seeks to collect all forms of delinquent taxes including, but not limited to real estate, personal property and business license taxes through litigation in state and federal bankruptcy courts. In addition to the collection of taxes the program also collects unpaid fees and fines including landfill tipping fees and library assessments. Finally, the program renders administrative assistance to the Treasurer and Commissioner of Revenue's office in their tax collection efforts.

<b>SERVICE LEVELS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Taxes Collected	\$450,000	\$828,164	\$370,000	\$350,000
Costs, Warrants & Judgment				
Fees Collected	\$8,998	\$7,033	\$4,000	\$4,000
Attorney's Fees Collected (Real Estate)	\$8,114	\$6,800	\$3,000	\$3,000
Tax Collection Letters Sent	672	880	500	500



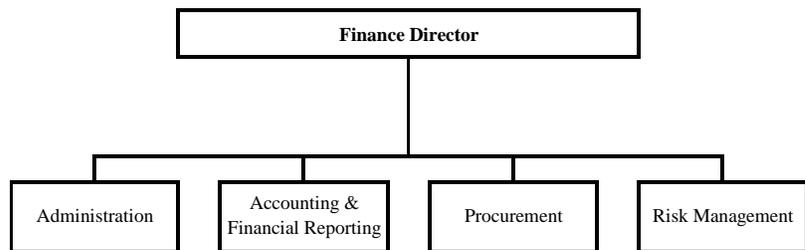
# FINANCE

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## MISSION/PURPOSE

The mission of the Finance Department is to provide quality financial and administrative support services to all users in a professional, proactive and effective manner and in conformance with the highest standards set for similar operations.

The Finance Department is a consolidated department, serving both the county government and public schools. The primary functions of the department include maintenance of financial reporting system, preparation of Comprehensive Annual Financial Report, debt management, accounting, accounts payable and receivable, Federal and State grants reporting, payroll processing, fixed asset reporting, procurement, and risk management. As a shared service unit, the Finance Department strives to provide a quality of service to all departments, agencies, and schools in a cost effective manner.



## GOALS

- Prepare accurate and timely financial transactions and reports to assist customers in the delivery of their services
- Prepare and publish the Comprehensive Annual Financial Report (CAFR) in a timely manner and in accordance with the Government Finance Officers Association guidelines for the Certificate of Achievement in Financial Reporting
- Manage the issuance and administration of debt to optimize the cost and ensure compliance with legal requirements
- Implement procurement policies and procedures for the purchase of goods and services, while encouraging competition, compliance, accountability, and fairness; and providing quality customer service
- Update and maintain a comprehensive listing of capital assets, and implement appropriate controls to safeguard the assets
- Serve as a resource to user departments, and schools to enhance staff access to financial information in an effective and efficient manner
- Implement best practices in risk management to protect employees and the community, and to minimize insurance premiums and claims costs
- Challenge employees to grow through internal career development programs and external training opportunities

# FINANCE

## BUDGET:

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$943,399	\$867,961	\$1,109,025	\$1,290,753	\$1,290,753
Operating	\$272,823	\$329,665	\$594,024	\$593,764	\$593,764
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,216,222</b>	<b>\$1,197,626</b>	<b>\$1,703,049</b>	<b>\$1,884,517</b>	<b>\$1,884,517</b>
Revenue:	\$0	\$0	\$0	\$0	\$0
<b>Net Tax</b>	<b>\$1,216,222</b>	<b>\$1,197,626</b>	<b>\$1,703,049</b>	<b>\$1,884,517</b>	<b>\$1,884,517</b>
Full-time Staff	20	21	22	23	23
Part-time Staff	.7	.7	.6	.6	.6
<b>Full-time Equivalents</b>	<b>20.7</b>	<b>21.7</b>	<b>22.6</b>	<b>23.6</b>	<b>23.6</b>

## PROGRAM 1: Administration and Financial Reporting

### DESCRIPTION

Develops financial reports for County Government and Public Schools. Coordinates annual external audit and prepares Comprehensive Annual Financial Report. Processes general ledger transactions, manages debt and capital assets, maintains the integrity of all financial data and the internal control structure, and acts as fiscal agent for organizations and County agencies as required.

<b>SERVICE LEVELS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Outstanding debt issues	12	13	16	17
Financial Reports Prepared	160	160	160	160
Journal Transactions	1,390	1,351	1,443	1,400

### MANAGEMENT OBJECTIVE

To annually publish accurate and informative financial documents in compliance with Government Finance Officers Association (GFOA) standards and meet State and GFOA submission deadlines.

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Receive GFOA Excellence in Financial Reporting Award	N/A	N/A	Yes	Yes
Consolidated Annual Financial Report submitted to the State Auditor of Public Accounts (APA) on time	N/A	N/A	Yes	Yes

# FINANCE

## PROGRAM 2: Accounts Payable

### DESCRIPTION

Processes payment of vendor invoices for goods and services purchased for the County Government and Public Schools; maintains and updates vendor files; and issues federal tax Form 1099 MISC to comply with IRS regulations.

<b>SERVICE LEVELS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Invoices Paid – County	30,434	31,681	38,325	33,000
Invoices Paid - Schools	30,818	22,753	24,537	26,000
Checks Issued – County	12,580	14,149	12,939	14,000
Checks Issued – Schools	6,647	7,415	6,532	7,400

### MANAGEMENT OBJECTIVE

Reduce the quantity of checks written by consolidating invoices.

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Percentage reduction of checks produced	NA	N/A	5%	5%*

\*(after growth in number of invoices)

## PROGRAM 3: Payroll

### DESCRIPTION

The Payroll Division processes payroll for employees of the County Government and Public Schools; files taxes and reports with State and Federal agencies as required; maintains leave records; and prepares and processes Form W2.

<b>SERVICE LEVELS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Employees Paid Monthly	1,675	1,755	1,761	1,800
Employees paid Bi-weekly	1,013	923	1,048	1,000
Annual Checks/Direct Deposits	41,441	44,676	43,170	45,000

### MANAGEMENT OBJECTIVE

Provide quality service to County and School employees by responding to employee pay questions within 24 hours, and develop a resolution plan if necessary within three working days.

## FINANCE

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Log maintained of payroll related questions/concerns	N/A	N/A	Yes	Yes
Contact initiated with employee within 24 hours	N/A	N/A	95%	95%
Plan for resolution developed within 3 working days	N/A	N/A	95%	95%

### PROGRAM 4: Procurement

#### DESCRIPTION

Provides purchasing support for goods and services for County Government and Public Schools; prepares and issues invitations for bid and requests for proposals; seeks contract opportunities open to County and Schools; negotiates contracts as needed and ensures all purchases are in compliance with State and County requirements.

<b>SERVICE LEVELS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Purchase Orders Issued - County	3,584	3,457	4,149	3,500
Purchase Orders Issued – Schools	4,933	5,958	5,450	6,000
IFB/RFP's Issued – County	72	147	92	100
IFB/RFP's Issued – Schools	33	26	52	30

#### MANAGEMENT OBJECTIVE

Perform procurement audit of departmental purchases to ensure compliance with procurement policy and procedures.

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Checklist of each department documenting audit date, results, and actions taken if needed in accordance with procurement procedures	N/A	N/A	Yes	Yes

### PROGRAM 5: Risk Management

#### DESCRIPTION

Manages the County Government and Public Schools insurance programs, including general liability, property and casualty and health and dental; implements safety, wellness and loss control programs; prepares insurance requests for proposals; and negotiates insurance contracts.

## FINANCE

<b>SERVICE LEVELS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Worker's Compensation Claims - County	38	55	45	45
Worker's Compensation Claims - Schools	113	109	100	100
Property/Casualty Claims - County	24	20	35	35
Property/Casualty Claims - Schools	21	28	30	30

### MANAGEMENT OBJECTIVE

Reduce the number of School and County vehicle accidents by 10% through increased safety training and improved operational procedures.

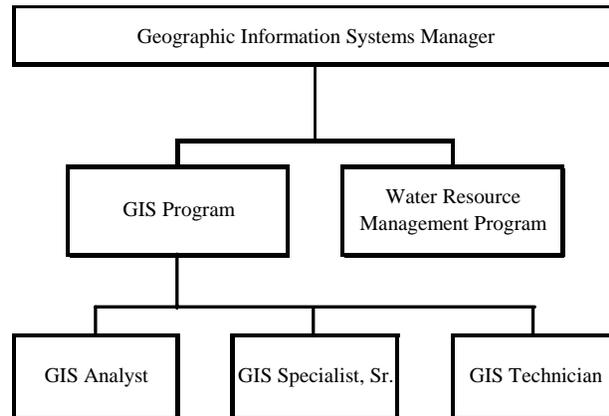
<b>PERFORMANCE MEASUREMENTS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Total vehicle accidents	27	38	26	27
School Division	15	24	20	21
County	12	14	6	6



# GEOGRAPHIC INFORMATION SYSTEMS (GIS)

## MISSION/PURPOSE

It is the mission of the GIS Office to provide support and assistance to County agencies and departments in their goal to serve the Board of Supervisors and the public with respect to supplying accurate computer-generated mapping data and accompanying database information, to aid in the study of geographic related matters, and to provide access and service to citizens.



The Water Resources Management Program collects, reviews, develops, and analyzes data related to Fauquier County’s ground and surface water so that informed decisions can be made regarding the use and protection of this natural resource.

## GOALS

- Provide support and assistance to County agencies, departments and the public
- Supply accurate computer-generated mapping and accompanying database information
- Provide public access and services to the public
- Administer the E-911 Street Addressing, GIS Services, Water Resource Management, and Real Property Reassessment programs
- The Water Resources Management Program’s goal is to adopt a Water Resource Management Plan and implement the strategies outlined in the Plan to meet Fauquier County’s overarching public safety, environmental, legislative, growth, and educational goals

## BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
<b>Costs:</b>					
Personnel	\$171,060	\$232,132	\$279,375	\$317,776	\$318,539
Operating	\$38,314	\$28,701	\$34,330	\$384,332	\$284,332
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$209,374</b>	<b>\$260,833</b>	<b>\$313,705</b>	<b>\$702,108</b>	<b>\$602,871</b>
<b>Revenue:</b>	\$16,500	\$22,000	\$54,000	\$46,000	\$46,000
<b>Net Local Revenue</b>	<b>\$192,874</b>	<b>\$238,833</b>	<b>\$259,705</b>	<b>\$656,108</b>	<b>\$556,871</b>
Full-time Staff	3	4	4	5	5
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>

## **GEOGRAPHIC INFORMATION SYSTEMS (GIS)**

<b>SERVICE LEVELS</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Street Address Requests Processed Response Book and E-911	609	947	650	800
Maps Produced	1,910	N/A	1,500	2,000
Reports and Files Produced	48	58	50	50
Custom Maps Produced	601	663	600	600
Type I Soils Maps Digitized	23	45	30	40
Graphics Support	7	6	10	8
Digital File Requests Processed	2,734	2,893	3,000	3,000

### **MANAGEMENT OBJECTIVE**

Provide Emergency Services with accurate E-911 addressing and mapping information for emergency response purposes.

<b>PERFORMANCE MEASURES</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Digital Map layers and data-bases maintained/created for analysis and internal use	56	67	60	67

### **MANAGEMENT OBJECTIVE**

Provide accurate, up-to-date GIS information to aid in decision making on geographic/environmental related issues.

<b>PERFORMANCE MEASURES</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Digital Map layers and data-bases maintained/created for analysis and internal use	95	144	125	150

### **MANAGEMENT OBJECTIVE**

Provide access to GIS mapping and information to internal and external users.

<b>PERFORMANCE MEASURES</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Individual map layers made available via the Internet	20	20	30	25

### **MANAGEMENT OBJECTIVE**

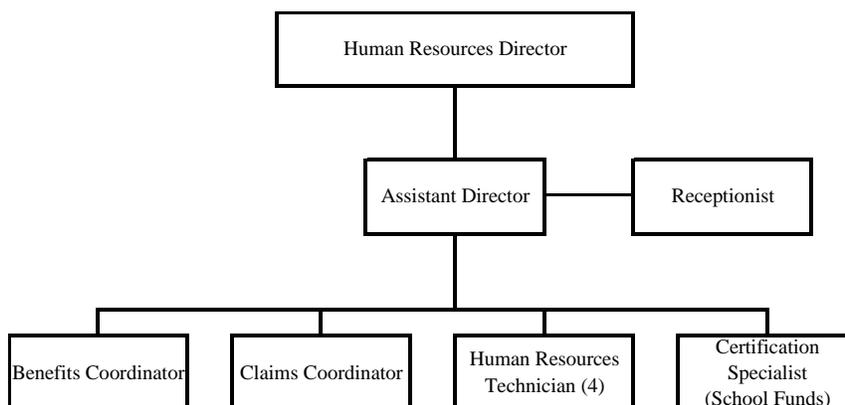
Develop a Water Resource Management Plan to support goals adopted by the County Board of Supervisors.

<b>PERFORMANCE MEASURES</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Water Resource Management Plan developed	N/A	N/A	1	1

# HUMAN RESOURCE

## MISSION/PURPOSE

The Human Resource Department will assist the General Government and School Division in achieving strategic; recruiting, selecting, and retaining quality employees; and administering a comprehensive Human Resources program that is consistent with federal, state, and local laws/regulations which meets the needs of the divisions and the citizens of Fauquier County.



## GOALS

- To streamline systems and programs to increase efficiency and effectiveness of service delivery
- To incorporate the use of technology and automation to decrease reliance on manual systems and operations
- To identify and incorporate full capabilities of Human Resource Information systems to enhance work flow and operation
- To implement diversified strategies that will address challenges associated with employee recruitment, retention and development
- To provide opportunities for staff to participate in job specific training courses/ programs.
- To ensure staff is abreast of current trends in Human Resource administration that will enhance specific functional operations

## BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
<b>Costs:</b>					
Personnel	\$445,751	\$472,591	\$511,510	\$584,354	\$575,354
Operating	\$154,746	\$113,718	\$127,945	\$163,315	\$139,035
Capital	\$ 0	\$0	\$ 0	\$0	\$0
<b>Total</b>	<b>\$600,497</b>	<b>\$586,309</b>	<b>\$ 639,455</b>	<b>\$747,669</b>	<b>\$714,389</b>
<b>Revenue:</b>	\$ 0	\$0	\$ 0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$ 600,497</b>	<b>\$586,309</b>	<b>\$ 639,455</b>	<b>\$747,669</b>	<b>\$714,389</b>
Full-time Staff	9	9	9	10	10
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>

\*One position, Certification Specialist, is funded by the School Division and not reflected above.

## HUMAN RESOURCE

<b>SERVICE LEVELS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Number of Employment Applications Received	4,436	4,755	5,000	6,500
Number of New Employees Orientated	802	995	900	1,000
Number of Employees Separating from Employment	279	468	290	450
Number of Workers' Compensation Claims Processed	147	156	135	135
Percentage of Employees Participating in Flexible Spending Accounts.	5%	7.5%	7%	30%
Percentage of Employees Participating in a Deferred Compensation Account	28%	41%	30%	45%
Percentage of Employees Participating in the Health Insurance Program	61%	77%	63%	70%

### MANAGEMENT OBJECTIVE

Increase percentage of Workers' Compensation Claims submitted within 24 hours after incident.

<b>PERFORMANCE MEASURES</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Number of County Government Workers' Compensation claims reported	37	39	25	30
Number of School Division Workers' Compensation claims reported	110	117	100	100
Percentage of reports within 24 hours – County	88%	90%	95%	100%
Percentage of reports within 24 hours - Schools	65%	60%	80%	80%

## HUMAN RESOURCE

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### MANAGEMENT OBJECTIVE

Complete an exit interview for all separating employees.

<b>PERFORMANCE MEASURES</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Number of employees separating - County Government	68	138	60	150
Number of employees separating - School Division	204	333	220	300
Percentage of exit interviews completed – County Government	60%	80%	70%	85%
Percentage of exit interviews completed – School Division	59%	65%	70%	85%

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### MANAGEMENT OBJECTIVE

To increase employee enrollment and education in the Section 125 plan and employee retirement savings accounts (457 and 403b). Prepare two educational seminars for employees.

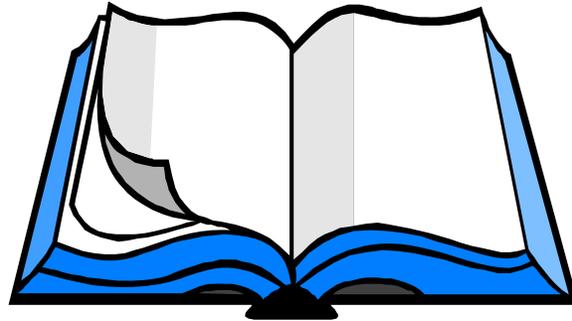
<b>PERFORMANCE MEASURES</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Goal</u>
Percentage of employees participating in Flexible spending Accounts	5%	7.5%	7%	30%
Percentage of employees participating in a deferred compensation account	28%	41%	30%	45%
Percentage of employees enrolled in the health insurance program	61%	77%	63%	70%



# INDEPENDENT AUDITOR

## MISSION/PURPOSE

The mission of the Independent Auditor is to audit all funds in accordance with the standards for financial audits as specified by the State of Virginia Auditor of Public Accounts in the specifications of audits of counties, cities and towns; and the provisions of the Office of Management; audit the County's Comprehensive Annual Financial Report to ensure compliance with Governmental Accounting Standards Board standards and Government Finance Officers' Association guidelines; and audit the Federal grants (single audit) based on the United States Office of Management and Budget Circular A-133, audits of State and Local Governments. The auditor shall report on all financial statements and internal controls.



## GOALS

- Evaluate financial and internal controls, and express an opinion on the County's compliance with established standards
- Provide recommendations to management for continued adherence to excellence in financial controls and reporting
- Provide information useful in assessing potential demands on future cash flows

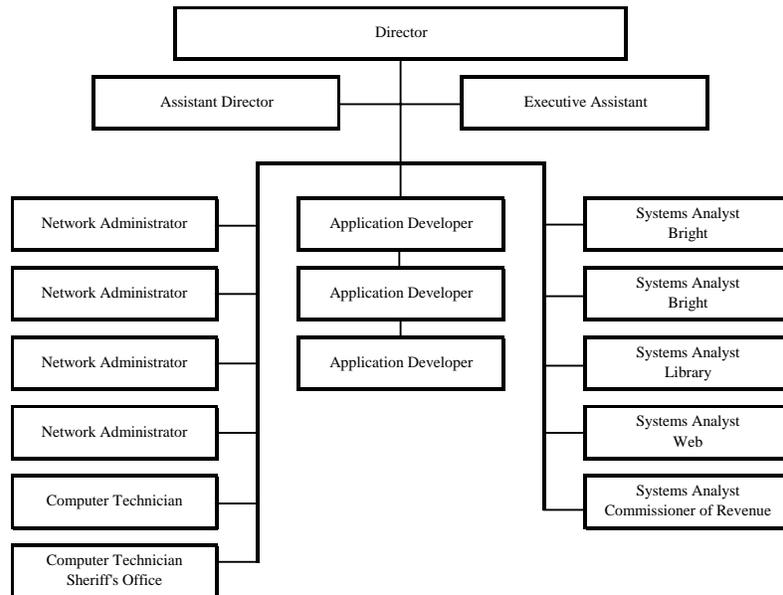
## BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$78,361	\$74,227	\$78,000	\$93,000	\$93,000
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$78,361	\$74,227	\$78,000	\$93,000	\$93,000
Revenue:	\$0	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	\$78,361	\$74,227	\$78,000	\$93,000	\$93,000
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	0	0	0	0	0

# INFORMATION TECHNOLOGY

## MISSION/PURPOSE

The mission of Information Technology is to foster and support the functions of the County government by providing efficient and reliable technology. Special emphasis is placed on using technology where it adds the most value to increase the productivity of the County government, serve the internal and external customers, and deliver information and services to citizens at work, at home and in the community.



## GOALS

- Continuously strive to provide excellent service and satisfy the existing and emerging needs and requirements of internal and external customers
- Be guided by a Technology Review Board whose purpose is to receive and review all major new technology project requests affecting processes or systems used by multiple departments
- Define e-Government services to address the growing expectations of the Fauquier community within a framework that identifies and implements the applications and services that most appropriately fit Fauquier County's needs
- Continue its efforts to build and manage a reliable, scalable, and secure network infrastructure to serve as a foundation for the delivery of services to internal and external customers

## BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
<b>Costs:</b>					
Personnel	\$888,220	\$1,059,444	\$1,046,154	\$1,139,193	\$1,179,193
Operating	\$780,765	\$683,901	\$810,319	\$973,616	\$832,916
Capital	\$214,197	\$340,733	\$0	\$0	\$0
<b>Total</b>	<b>\$1,883,182</b>	<b>\$2,084,078</b>	<b>\$1,856,473</b>	<b>\$2,112,809</b>	<b>\$2,012,109</b>
<b>Revenue:</b>	\$0	\$0	\$0	\$0	\$40,000
<b>Net Tax</b>	<b>\$1,883,182</b>	<b>\$2,084,078</b>	<b>\$1,856,473</b>	<b>\$2,112,809</b>	<b>\$1,972,109</b>
Full-time Staff	13	16	16	17	17
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>

# INFORMATION TECHNOLOGY

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## PROGRAM 1: Applications Services

### DESCRIPTION

Applications Services provides software planning, acquisition, implementation and support services to all agencies of the General Government. Financial software support is provided to the School Division. Application Services is responsible for the County web site including design, maintenance and content. Also responds to inquiries from web site users and administers Internet mail.

<b>SERVICE LEVELS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Users Supported	400	400	400	400
Web Pages Updated	2,328	2,500	2,500	2,500
Web Site Hits	9,511,086	7,000,000	7,000,000	13,000,000
Web Pages Created	2,352	2,000	2,000	2,500

## PROGRAM 2: Infrastructure Services

### DESCRIPTION

Infrastructure Services provides technology hardware planning, acquisition, implementation and support services to all agencies of General Government. Infrastructure Services maintains the County computer center and is responsible for all computer and digital data network operations.

<b>SERVICE LEVELS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Service Requests	1,865	2,500	2,500	2,000
New PC Installations	238	100	100	200

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## DEPARTMENT

### MANAGEMENT OBJECTIVE

Implement a County information land records database for the Community Development Department in order to improve service to County citizens.

<b>PERFORMANCE MEASURES</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Percentage of database completed	N/A	0%	15%	50%

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# INFORMATION TECHNOLOGY

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**MANAGEMENT OBJECTIVE**

Implement a County-wide voice over internet protocol phone system to replace current systems.

<b>PERFORMANCE MEASURES</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Actual</u></b>	<b>FY 2006 <u>Estimated</u></b>	<b>FY 2007 <u>Goal</u></b>
Percentage of phone system Replaced	N/A	N/A	30%	80%

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**MANAGEMENT OBJECTIVE**

Implement Microsoft Sharepoint Service for indexing of all network stored documents and provide search capabilities to County employees.

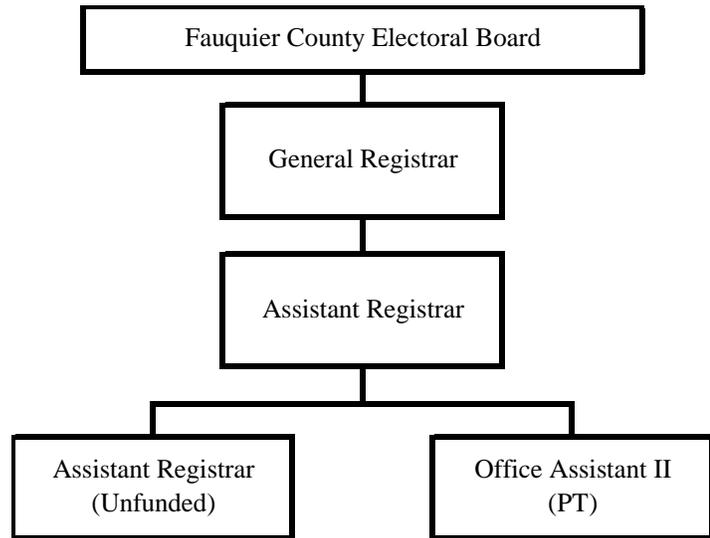
<b>PERFORMANCE MEASURES</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Actual</u></b>	<b>FY 2006 <u>Estimated</u></b>	<b>FY 2007 <u>Goal</u></b>
Implement Microsoft Sharepoint Service	N/A	N/A	N/A	25%



# REGISTRAR

## MISSION/PURPOSE

The mission of the Registrar's Office is to plan, develop, monitor and evaluate the voter registration program. Provide all registration transaction services required by the Constitution and Code of Virginia. Monitor the registration program to assure that it is in compliance with law, cost effective, convenient to registrants and executed with courtesy and accuracy. Manage preparation for elections including materials, voting machines, ballots, voting precincts, recruit and train officers of election.



## GOALS

- To continue to provide all registration and election services required by the Constitution and the Code of Virginia according to the guidelines provided by the State Board of Elections and the Local Electoral Board
- To monitor registration and elections to assure that they are convenient to all residents, cost effective and in compliance with all laws at a continuing high level

## BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$197,474	\$249,865	\$237,261	\$243,701	\$243,701
Operating	\$113,939	\$79,787	\$70,470	\$70,470	\$70,470
Capital	\$0	\$5,476	\$82,544	\$0	\$0
<b>Total</b>	<b>\$312,413</b>	<b>\$335,128</b>	<b>\$390,275</b>	<b>\$314,171</b>	<b>\$314,171</b>
Revenue:	\$43,928	\$72,682	\$137,208	\$58,943	\$58,943
<b>Net Local Revenue</b>	<b>\$268,485</b>	<b>\$262,446</b>	<b>\$253,067</b>	<b>\$255,228</b>	<b>\$255,228</b>
Full-time Staff	3	3	3	3	3
Part-time Staff	2	2	2	1	1
<b>Full-time Equivalents</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>3.8</b>	<b>3.8</b>

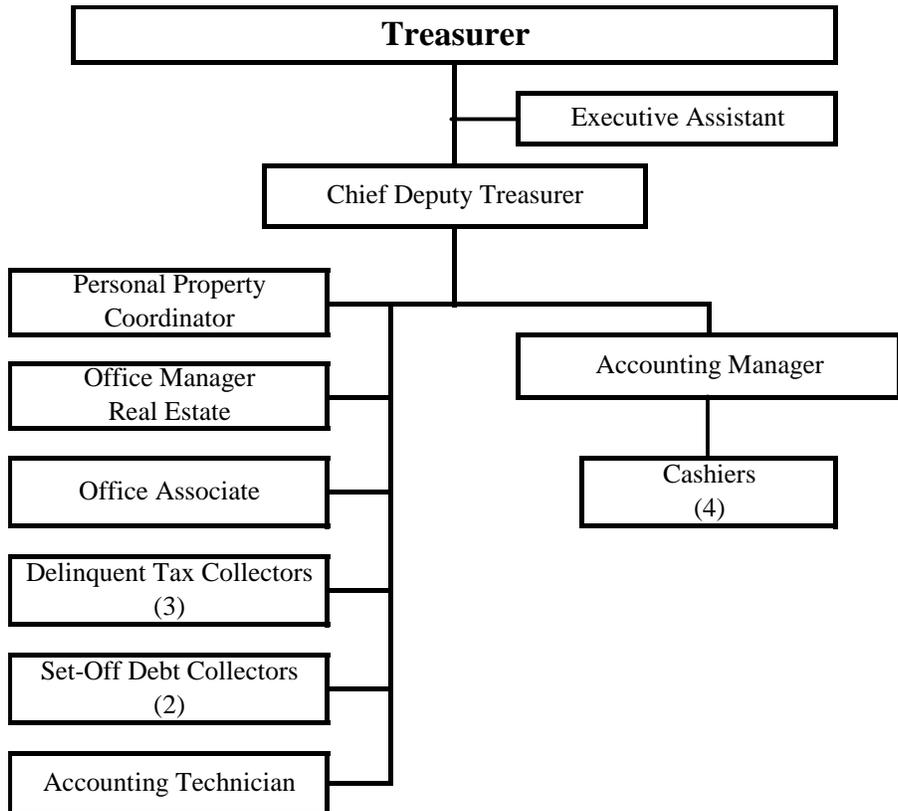
# TREASURER

## MISSION/PURPOSE

The Treasurer's office is responsible for the custody and guardian-ship of all county funds; maintenance of all bank accounts; billing, collection, and recording of all county taxes and licenses; collection of state incomes and estimates; receipt and collection of all other revenues; safekeeping and investment of all revenues; appropriate accounting for and disbursement of revenues; and completion of all other related duties.

The Treasurer's Office mission is to provide efficient, accurate, prompt, and courteous service to the public; to treat all

taxpayers fairly and equally through standard office procedures in accordance with the Code of Virginia and the Code of Fauquier County.



## GOALS

- To continue the expeditious manner in which real estate and personal property tax payments were processed in Fiscal Year 2005
- To be innovative and resourceful in creating new methods of collecting delinquent taxes

## BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$735,940	\$744,404	\$838,112	\$874,029	\$879,680
Operating	\$128,392	\$128,497	\$134,521	\$149,321	\$ 147,757
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$864,332</b>	<b>\$872,901</b>	<b>\$972,633</b>	<b>\$1,023,350</b>	<b>\$ 1,027,437</b>
Revenue:	\$185,908	\$195,350	\$189,610	\$215,411	\$ 215,411
<b>Net Tax</b>	<b>\$678,424</b>	<b>\$677,551</b>	<b>\$783,023</b>	<b>\$807,939</b>	<b>\$ 812,026</b>
Full-time Staff	16	16	16	16	16
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

# TREASURER

## PROGRAM 1: General Revenue Collections

### DESCRIPTION

This office bills, collects and records personal property tax, real estate tax and business license tax payments; collects and records miscellaneous receipts, state income, estimate tax payments, funds received from other county departments; and sells vehicle decals and dog licenses. Also processes, deposits and invests funds, assists the public in title searches and posts daily to the cash receipts journal and other journal entries.

<b>SERVICE LEVELS</b>	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
No. of Real Estate Bills Mailed	59,146	59,652	61,500	63,350
No. of Personal Property Bills Mailed	57,977	59,843	60,300	62,100
No. of Refunds Issued	1,922	8,089	2,000	2,000
No. of Vehicle Decals Issued	62,294	65,085	66,000	68,000
No. of Dog Tags Issued	725	773	750	750

## PROGRAM 2: Delinquent Tax Collections

### DESCRIPTION

This office collects delinquent taxes through debt set-off, third-party liens, seizures, etc; processes bankruptcies and represents the Treasurer in court cases; and provides follow-up and statistical information on delinquent tax collection.

<b>SERVICE LEVELS</b>	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
\$ Collected from Debt Set-Off	243,249	240,290	253,000	250,000
\$ Collected from Follow-Up	2,369,055	2,326,107	2,800,000	2,500,000
Debt Set-Off Accounts Collected	1,441	1,235	1,500	1,400
Accounts Sent to Debt Set-Off	14,249	13,518	15,000	15,000
Third Party Liens Issued	1,412	1,446	1,600	1,600
Payment Plans Established	99	35	100	50

# TREASURER

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## DEPARTMENT

### MANAGEMENT OBJECTIVE

Improve the flexibility to citizens paying taxes and other County bills through the use of debt and credit cards.

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Number of accounts paid by use of debit cards	N/A	N/A	100	500
Percentage increase in accounts paid by use of credit cards (via third party)				
a. Percent paid by credit cards	N/A	N/A	15%	15%
b. Number accounts paid by credit cards	879	1,520	1,162	2,000

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### MANAGEMENT OBJECTIVE

Reduce the amount of delinquent taxes through aggressive use of the State's Integrated Revenue Management System and other alternatives.

<b>PERFORMANCE MEASUREMENTS</b>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Reduction of delinquent taxes from prior year	N/A	N/A	10%	10%

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