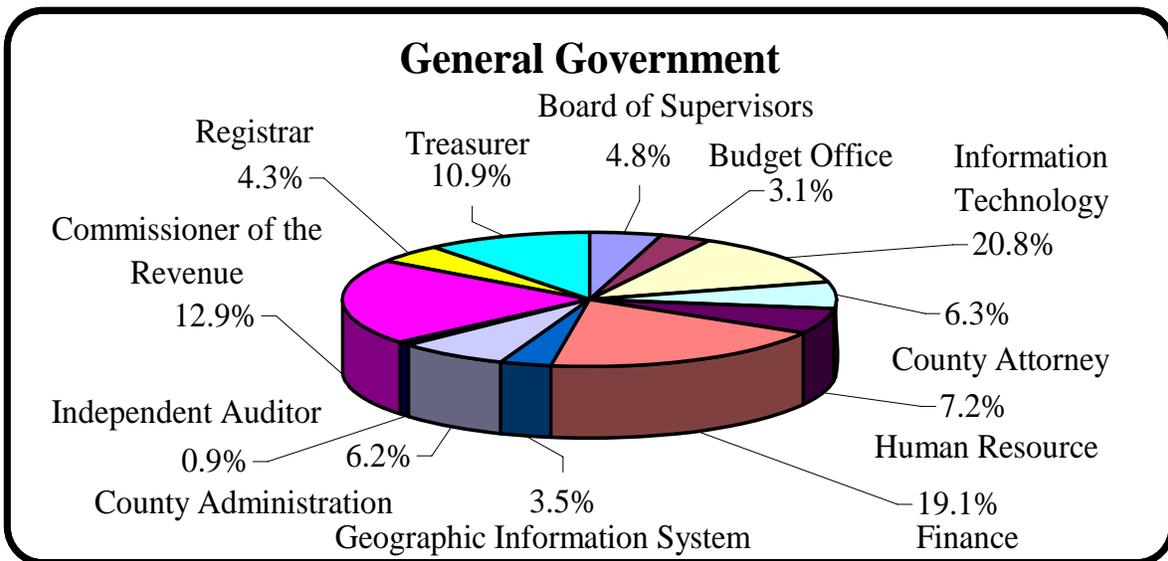
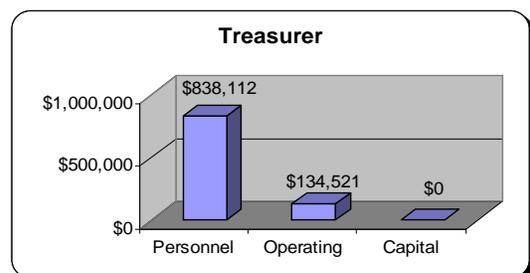
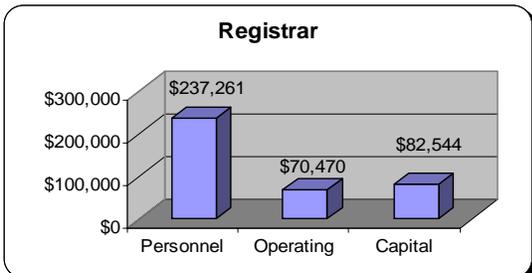
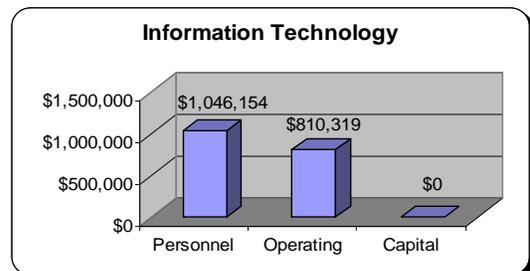
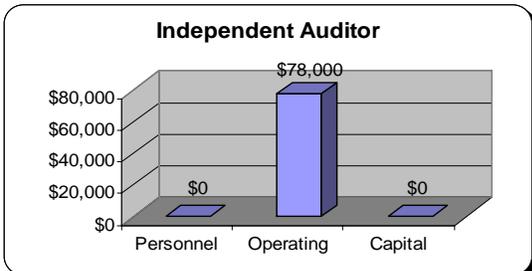
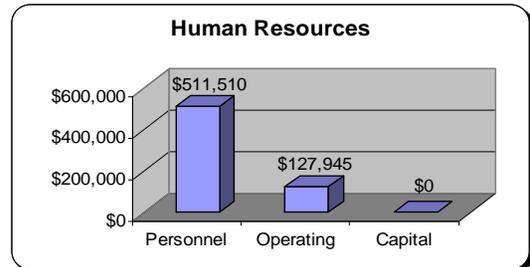
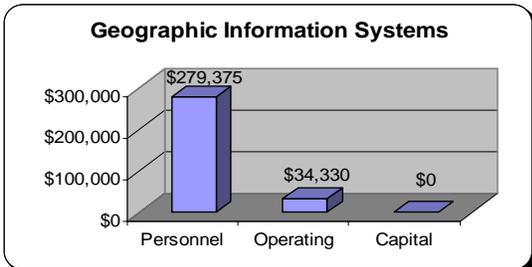
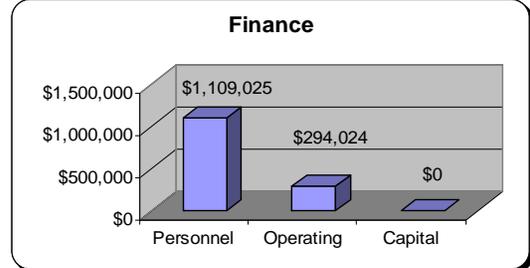
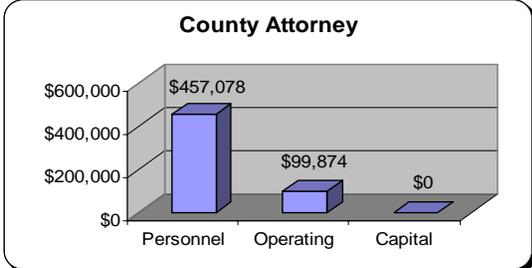
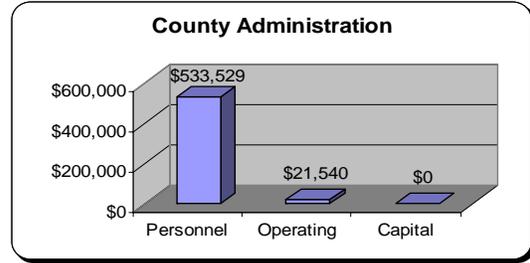
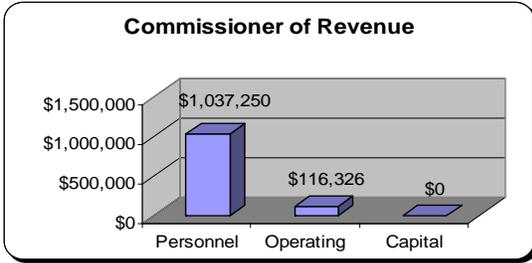
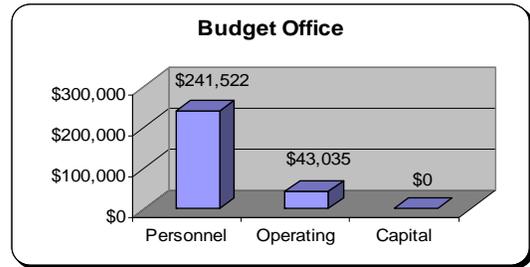
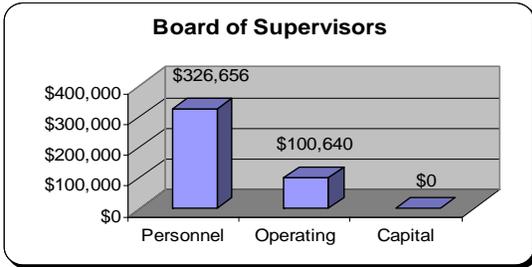


GENERAL GOVERNMENT

Board of Supervisors	\$427,296
Budget Office	\$284,557
Commissioner of the Revenue	\$1,153,576
County Administration	\$555,069
County Attorney	\$556,952
Finance	\$1,703,049
Geographic Information System	\$313,705
Human Resource	\$639,455
Independent Auditor	\$78,000
Information Technology	\$1,856,473
Registrar	\$390,275
Treasurer	<u>\$972,633</u>
	<u>\$8,931,040</u>



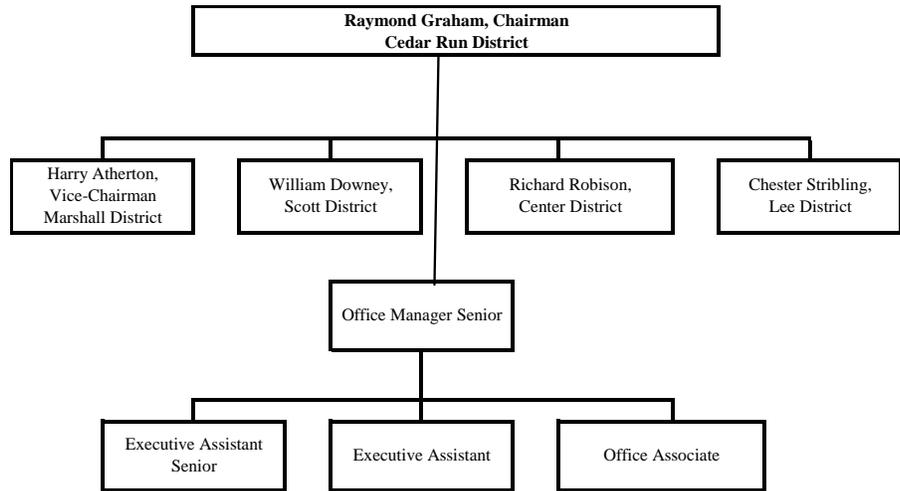
GENERAL GOVERNMENT EXPENDITURES



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

- Provide efficient, well-managed County government for all citizens
- Preserve the physical beauty, historical heritage, and environmental integrity of the County
- 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

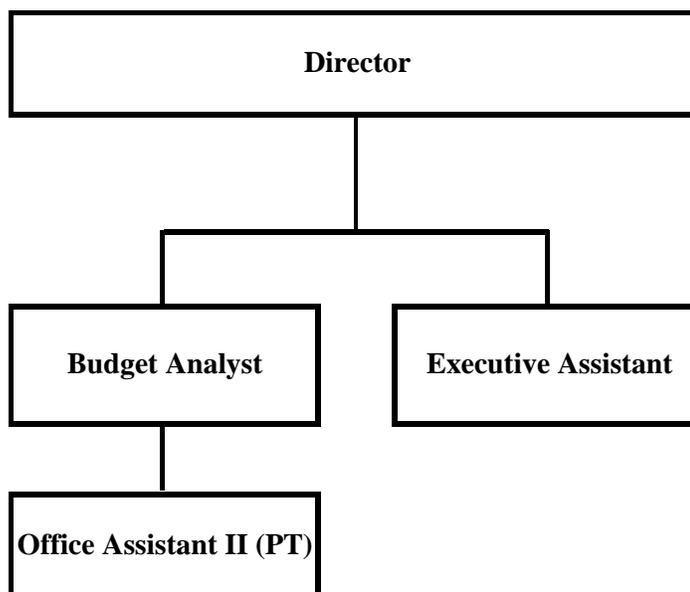
BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$296,839	\$318,926	\$312,453	\$326,656	\$326,656
Operating	\$115,244	\$89,256	\$100,640	\$106,140	\$100,640
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$412,083	\$408,182	\$413,093	\$432,796	\$427,296
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$412,083	\$408,182	\$413,093	\$432,796	\$427,296
Full-time Staff	9	9	9	9	9
Part-time Staff	0	0	0	0	0
Full-time Equivalents	9	9	9	9	9

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 as 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
- Fully implement a computer model for budget forecasting

BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$191,088	\$200,779	\$215,183	\$241,522	\$241,522
Operating	\$20,439	\$54,148	\$43,035	\$43,035	\$43,035
Capital	\$2,887	\$0	\$0	\$0	\$0
Total	\$214,414	\$254,927	\$258,218	\$284,557	\$284,557
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$214,414	\$254,927	\$258,218	\$284,557	\$284,557
Full-time Staff	3	3	3	3	3
Part-time Staff	.50	.50	.50	.80	.80
Full-time Equivalents	3.5	3.5	3.5	3.8	3.8

BUDGET OFFICE

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <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

MANAGEMENT OBJECTIVE

To improve response to budget related inquiries.

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Respond to budget inquiries within 24 hours	N/A	N/A	N/A	90%

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Ensure completion of Budget Actions within 20 days of Board of Supervisors' approval	N/A	N/A	N/A	95%

MANAGEMENT OBJECTIVE

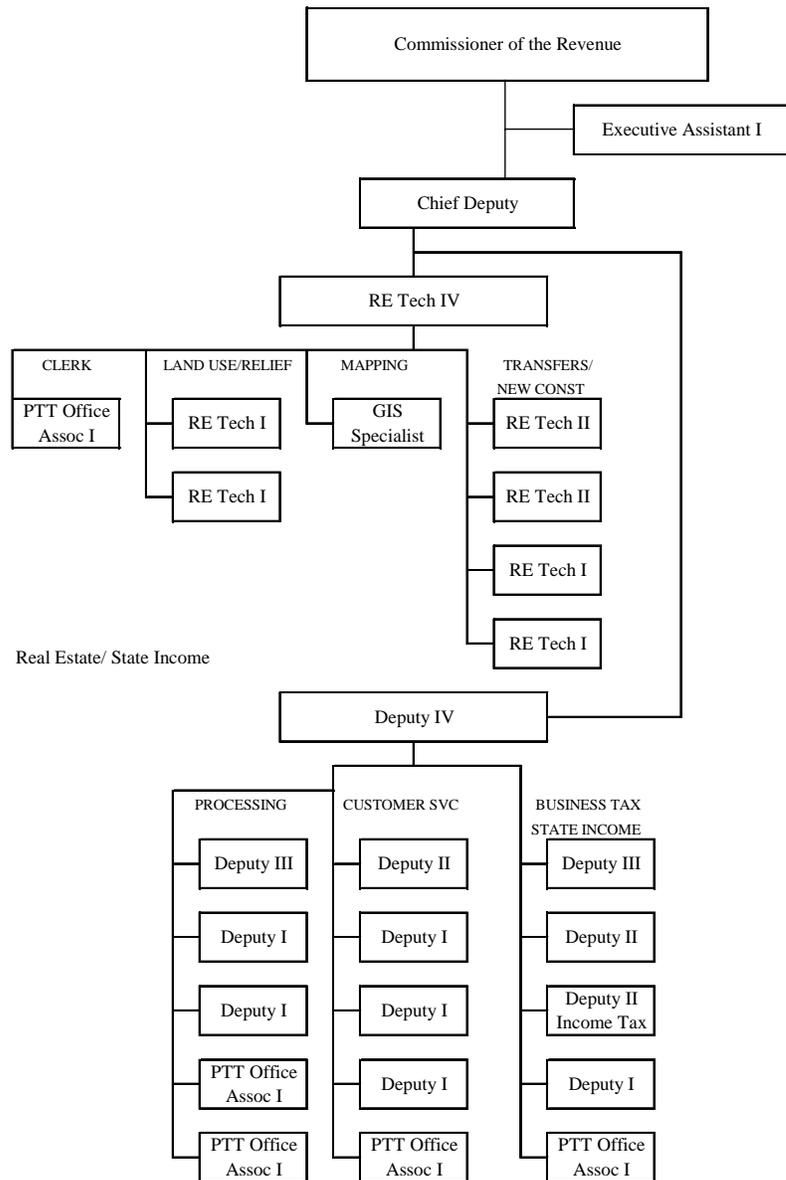
Achieve the Government Finance Officers Association (GFOA) Distinguished Budget Award.

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <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 have all completed property transfers, entered into the system within two business days of recordation date
- To refine and expand the Land Records System in order to take advantage of the improved functionality for the real estate area.
- To integrate the Real Estate components of the Bright System with the new Keystone modules. To depend less on IR support by learning more about problem solving, running queries and reports, etc.
- To actively lead the Bright User’s Group to continually look toward enhancing Bright’s product thus eliminating unnecessary work steps and clean up.

COMMISSIONER OF THE REVENUE

BUDGET

	FY 2003 Actual	FY 2004 Actual	FY2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$905,570	\$924,177	\$993,963	\$1,044,768	\$1,037,250
Operating	\$102,055	\$108,930	\$102,376	\$116,326	\$116,326
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,007,625	\$1,033,107	\$1,096,339	\$1,161,094	\$1,153,576
Revenue:	\$190,098	\$181,991	\$192,500	\$189,400	\$204,172
Net Tax	\$817,527	\$851,116	\$903,839	\$971,694	\$949,404
Full-time Staff	23	23	23	23	23
Part-time Staff	0	0	0	0	0
Full-time Equivalents	23	23	23	23	23

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.

PERFORMANCE MEASUREMENTS

	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Real Estate and Personal Property Records Converted	N/A	N/A	N/A	50%

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. 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 in the local tax roll. The Commissioner of the Revenue

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.

SERVICE LEVELS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Number of Parcels	29,691	30,299	30,100	30,500
Mapping Changes	6,672	3,219	7,000	4,500
Preparing Assessments - New Const	2,443	2,665	2,500	2,800
Building Permits Put on Record	2,443	2,665	2,500	2,700
Research Parcels	649	925	600	1,000

MANAGEMENT OBJECTIVE

Improve services to County citizens by completing land transfers quickly.

PERFORMANCE MEASUREMENTS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Process of recording complete transfers within 48 hours	N/A	N/A	N/A	95%

MANAGEMENT OBJECTIVE

Improve revenue forecasting by completing new construction data entry by January 31st.

PERFORMANCE MEASUREMENTS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
New construction data entry completed	N/A	N/A	N/A	97%

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

SERVICE LEVELS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
LAND USE:				
Number of Parcels	4,103	4,048	4,250	4,100
New Apps & Revalidation Receipts	182	158	195	250
Rollbacks Calculated	192	141	200	250
Land Use Inspection	35	22	45	40

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.

SERVICE LEVELS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Exonerations	9,897	10,264	10,300	10,777
Supplements	9,942	10,213	10,400	10,723
PPTRA Qualifying Vehicles	68,569	70,861	71,997	74,404
Qualifying Leased Vehicles	353	277	371	290
Audit Letters	200	200	200	200

MANAGEMENT OBJECTIVE

To improve revenue projections complete all Personal Property returns by July 30th.

PERFORMANCE MEASUREMENTS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Personal Property returns processed By July 30th	N/A	N/A	N/A	97%

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 June 1 through May 31 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.

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Business License Applications				
Mailed	2,574	2,618	2,705	2,748
Exonerations	81	70	85	74
Business Personal Property				
Exonerations	77	114	80	120
Business Personal Property				
Supplements	27	62	28	65

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
BPOL tax roll complete by May 30th	N/A	N/A	N/A	97%
Process all BPOL returns by July 30 th	N/A	N/A	N/A	97%

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.

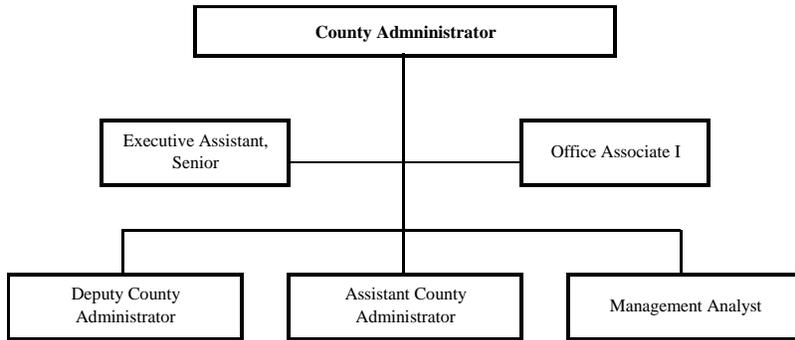
SERVICE LEVELS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
State Income Returns Processed	15,088	14,268	15,000	14,000
State Estimated Returns Processed	1,881	2,057	1,900	2,000
Accelerated Refunds Processed	7,267	6,840	5,150	5,150



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 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$463,981	\$505,699	\$504,173	\$528,529	\$533,529
Operating	20,043	\$17,784	\$26,540	\$29,885	\$21,540
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$484,024	\$523,483	\$530,713	558,414	\$555,069
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$484,024	\$523,483	\$530,713	\$558,414	\$555,069
Full-time Staff	5	5	5	5	5
Part-time Staff	0	1	1	1	1
Full-time Equivalents	5	5.53	5.53	5.53	5.53

COUNTY ADMINISTRATION

MANAGEMENT OBJECTIVE

Increase the number of Joint Planning Agreements developed and executed.

PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Number of Joint Plans executed	N/A	N/A	N/A	4

MANAGEMENT OBJECTIVE

Reduce rate of County growth.

PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Rate of Growth	2.9%	2.7%	2.9%	1%

MANAGEMENT OBJECTIVE

Develop strategies to eliminate nonconforming zoning.

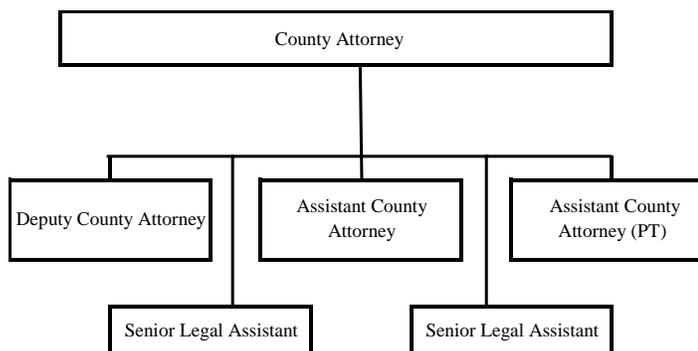
PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Strategies developed	N/A	N/A	N/A	4



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 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$399,587	\$414,695	\$428,807	\$457,078	\$457,078
Operating	\$66,834	\$57,115	\$99,874	\$99,874	\$99,874
Capital	\$143	\$0	\$0	\$0	\$0
Total	\$466,564	\$471,810	\$528,681	\$556,952	\$556,952
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$466,564	\$471,810	\$528,681	\$556,952	\$556,952
Full-time Staff	5	5	5	5	5
Part-time Staff	0.64	0.64	0.64	0.64	0.64
Full-time Equivalents	5.6	5.6	5.6	5.6	5.6

COUNTY ATTORNEY

PROGRAM 1: General Legal Services

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.

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Board, Commission & Agency				
Meetings Attended	1,250	1,150	1,120	1,135
Files Opened	75	75	80	78
Document Review & Opinion				
Requests	850	875	900	925
Total Litigation Files Opened	44	38	40	48

MANAGEMENT OBJECTIVE

Respond to requests for opinions within 2 working days.

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Respond to requests for opinions	N/A	N/A	N/A	75%

MANAGEMENT OBJECTIVE

Respond to requests for document review within 4 working days.

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Respond to requests for document reviews	N/A	N/A	N/A	75%

COUNTY ATTORNEY

MANAGEMENT OBJECTIVE

Return telephone calls within the same working day.

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Telephone calls returned within same working day	N/A	N/A	N/A	90%

PROGRAM 2: Delinquent Tax Collections
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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.

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Taxes Collected	\$838,382	\$450,000	\$430,000	\$370,000
Costs, Warrants & Judgment				
Fees Collected	\$9,966	\$8,998	\$7,000	\$4,000
Attorney's Fees Collected (Real Estate)	\$2,522	\$8,114	\$3,000	\$3,000
Tax Collection Letters Sent	1,217	672	700	500

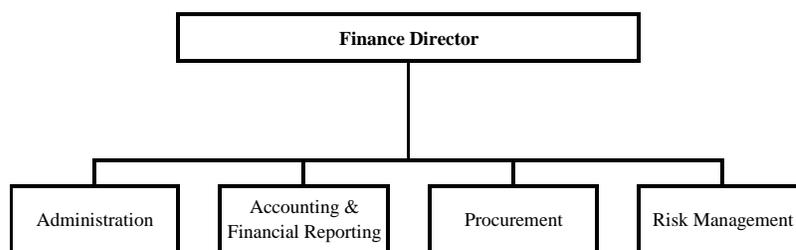


FINANCE

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 financial reporting, debt management, internal audit, accounting, accounts payable and receivable, 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
- Enhance the automation capabilities of the financial system, enabling staff to access financial records 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 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$952,127	\$943,400	\$1,054,282	\$1,109,025	\$1,109,025
Operating	\$273,085	\$272,828	\$526,000	\$594,024	\$594,024
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,225,212	\$1,216,228	\$1,580,282	\$1,703,049	\$1,703,049
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$1,225,212	\$1,216,228	\$1,580,282	\$1,703,049	\$1,703,049
Full-time Staff	20	20	21	21	21
Part-time Staff	1	1	1	1	1
Full-time Equivalents	20.7	20.7	22.5	22.5	22.5

PROGRAM 1: Administration and Financial Reporting

DESCRIPTION

Develops financial reports for County Government and Public Schools, processes general ledger transactions, manages the 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.

SERVICE LEVELS

	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Outstanding debt issues	13	12	16	16
Financial Reports Prepared	136	160	156	160
Journal Transactions	1,459	1,390	1,443	1,443

MANAGEMENT OBJECTIVE

Publish accurate and informative financial documents in compliance with Government Finance Officers Association (GFOA) standards and meet State reporting deadlines.

PERFORMANCE

MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Receive GFOA Excellence in Financial Reporting Award	N/A	N/A	N/A	Yes
Consolidated Annual Financial Report submitted to the State Auditor of Public Accounts (APA) on time	N/A	N/A	N/A	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.

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Invoices Paid – County	30,802	30,434	38,325	38,325
Invoices Paid - Schools	19,018	30,818	24,537	24,537
Checks Issued – County	12,847	12,580	12,939	12,939
Checks Issued – Schools	6,279	6,647	6,532	6,851

MANAGEMENT OBJECTIVE

Reduce the quantity of checks written by consolidating invoices.

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Percentage reduction of checks produced	NA	N/A	N/A	5%*

*(approximately 4,000 checks)

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.

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Employees Paid Monthly	1,637	1,675	1,744	1,761
Employees paid Bi-weekly	979	1,013	1,038	1,048
Annual Checks/Direct Deposits	40,385	41,441	42,743	43,170

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

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Log maintained of payroll related questions/concerns	N/A	N/A	N/A	Yes
Contact initiated with employee within 24 hours	N/A	N/A	N/A	95%
Plan for resolution developed within 3 working days	N/A	N/A	N/A	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; negotiates contracts as needed and ensures all purchases are in compliance with State and County requirements.

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Purchase Orders Issued - County	3,226	3,584	4,149	4,149
Purchase Orders Issued – Schools	4,603	4,933	4,395	5,450
IFB/RFP's Issued – County	76	72	92	92
IFB/RFP's Issued – Schools	41	33	52	52

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <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	N/A	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

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Worker's Compensation Claims - County	62	38	48	45
Worker's Compensation Claims - Schools	95	113	100	100
Property/Casualty Claims - County	14	24	35	35
Property/Casualty Claims - Schools	29	21	30	30

MANAGEMENT OBJECTIVE

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

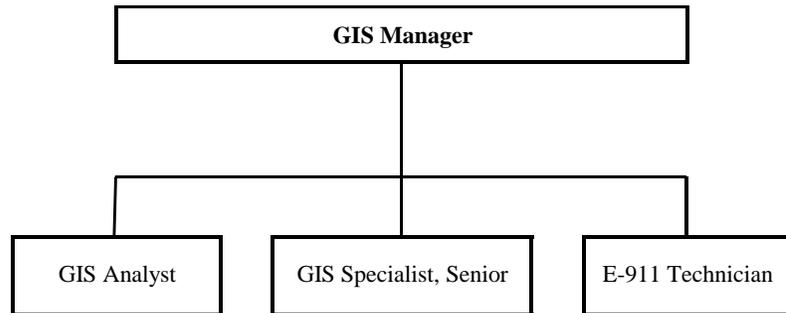
PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Total vehicle accidents	29	27	29	26
School Division	16	15	21	
County	13	12	8	



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.



GOALS

- To maintain a high level of quality and accuracy in the production of digitized mapping data and databases
- To provide, maintain and train quality professional staff support
- Administer E-911 Street Addressing, GIS Services and Water Resource Management Programs
- To provide easier access to GIS and Land Records information by providing access on line via the County's World Wide Web site
- To continue to develop new, accurate digital data and provide the most complete information available to assist in the analysis of geographic data

BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$142,733	\$171,060	\$220,475	\$277,335	\$279,375
Operating	\$24,503	\$38,314	\$24,982	\$34,080	\$34,330
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$167,236	\$209,374	\$245,457	\$311,415	\$313,705
Revenue:	\$22,525	\$24,789	\$22,000	\$54,000	\$54,000
Net Tax	\$144,711	\$184,585	\$223,457	\$257,415	\$259,705
Full-time Staff	3	3	4	4	4
Part-time Staff	0	0	0	0	0
Full-time Equivalents	3	3	4	4	4

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

SERVICE LEVELS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Street Address Requests Processed Response Book and E-911	627	609	625	650
Maps Produced	2,005	1,910	1,500	1,500
Reports and Files Produced	180	48	200	50
Custom Maps Produced	413	601	375	600
Type I Soils Maps Digitized	48	23	100	30
Graphics Support	21	7	20	10
Digital File Requests Processed	2,941	2,734	2,000	3,000

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2006
	<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	N/A	N/A	N/A	60

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2006
	<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	N/A	N/A	N/A	125

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Individual map layers made available via the Internet	N/A	N/A	N/A	30

MANAGEMENT OBJECTIVE

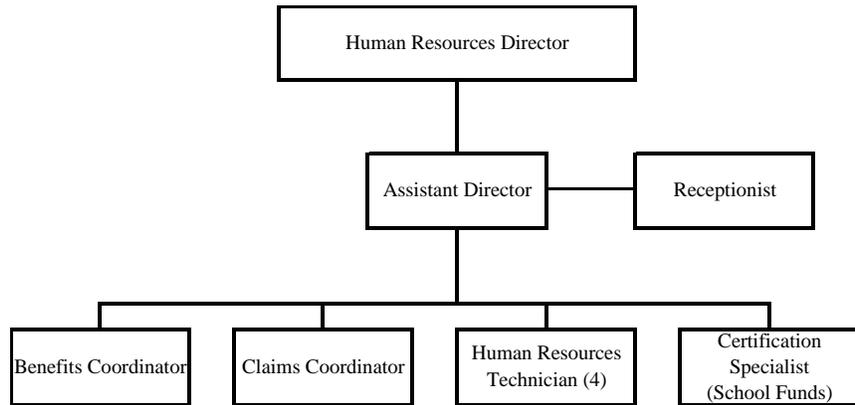
Develop a Water Resource Management Plan to support goals adopted by the County Board of Supervisors.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Water Resource Management Plan developed	N/A	N/A	N/A	Yes

HUMAN RESOURCE

MISSION/PURPOSE

The Human Resource Department will assist the General Government and School Division in achieving strategic goals and meeting the needs of its employees and citizens through administration of a comprehensive program that is consistent with federal, state, and local laws/regulations.



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 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$383,414	\$445,751	\$461,360	\$530,638	\$511,510
Operating	\$138,808	\$154,746	\$129,788	\$142,909	\$127,945
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$522,222	\$600,497	\$591,148	\$673,547	\$639,455
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$522,222	\$600,497	\$591,148	\$673,547	\$639,455
Full-time Staff	9	9	9	9	9
Part-time Staff	0	0	0	0	0
Full-time Equivalents	9	9	9	9	9

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

HUMAN RESOURCE

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Number of Employment Applications Received	N/A	4,436	4,450	5,000
Number of New Employees Orientated	N/A	802	850	900
Number of Employees Separating from Employment	N/A	279	285	290
Number of Workers' Compensation Claims Processed	N/A	147	140	135
Percentage of Employees Participating in Flexible Spending Accounts.	N/A	5%	6%	7%
Percentage of Employees Participating in a Deferred Compensation Account	N/A	28%	29%	30%
Percentage of Employees Participating in the Health Insurance Program	N/A	61%	62%	63%

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Number of County Government Workers' Compensation claims reported	N/A	37	30	25
Number of School Division Workers' Compensation claims reported	N/A	110	105	100
Percentage of reports within 24 hours – County	N/A	88%	90%	95%
Percentage of reports within 24 hours - Schools	N/A	65%	75%	80%

HUMAN RESOURCE

MANAGEMENT OBJECTIVE

Complete an exit interview for all separating employees.

PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Number of employees separating - County Government	N/A	68	65	60
Number of employees separating - School Division	N/A	204	210	220
Percentage of exit interviews completed – County Government	N/A	60%	65%	70%
Percentage of exit interviews completed – School Division	N/A	59%	65%	70%

MANAGEMENT OBJECTIVE

Provide staffing of vacant teaching positions prior to the beginning of the school year.

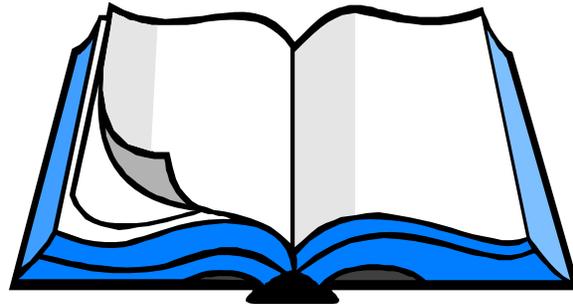
PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Goal</u>
Percentage of vacant instructional positions filled	N/A	92%	93%	96%



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 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

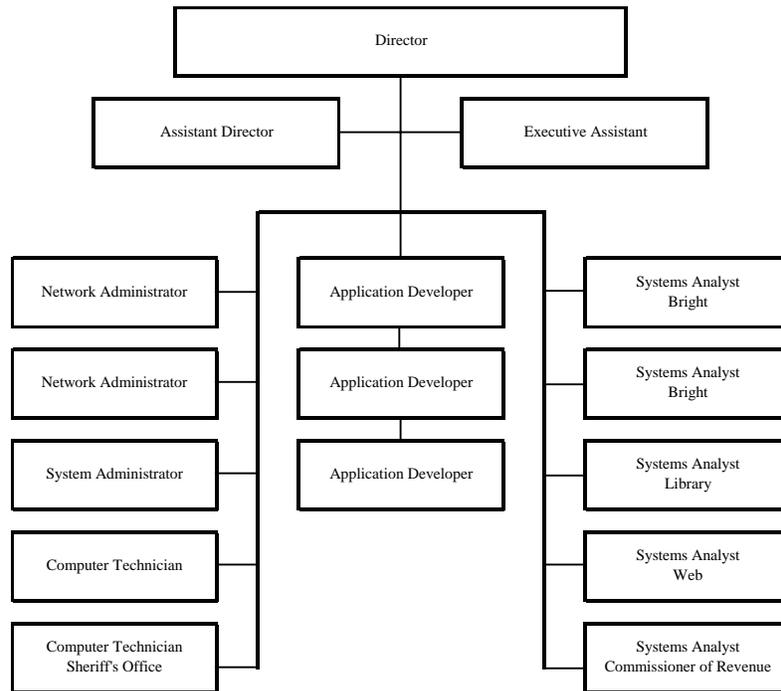
BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$64,451	\$78,361	\$70,962	\$78,000	\$78,000
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$64,451	\$78,361	\$70,962	\$78,000	\$78,000
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$64,451	\$78,361	\$70,962	\$78,000	\$78,000
Full-time Staff	N/A	N/A	N/A	N/A	N/A
Part-time Staff	N/A	N/A	N/A	N/A	N/A
Full-time Equivalents	N/A	N/A	N/A	N/A	N/A

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

BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$779,563	\$888,220	\$982,044	\$1,054,229	\$1,046,154
Operating	\$202,014	\$780,765	\$782,319	\$1,173,839	\$810,319
Capital	\$519	\$214,197	\$0	\$0	\$0
Total	\$982,096	\$1,883,182	\$1,764,363	\$2,228,068	\$1,856,473
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$982,096	\$1,883,182	\$1,764,363	\$2,226,068	\$1,856,473
Full-time Staff	13	13	16	16	16
Part-time Staff	0	0	0	0	0
Full-time Equivalents	13	13	16	16	16

INFORMATION TECHNOLOGY

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.

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <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.

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Service Requests	1,865	2,500	2,500	2,000
New PC Installations	238	100	100	200

DEPARTMENT

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Percentage of database completed	N/A	N/A	35%	65%

INFORMATION TECHNOLOGY

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Percentage of phone system Replaced	N/A	N/A	N/A	75%

MANAGEMENT OBJECTIVE

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

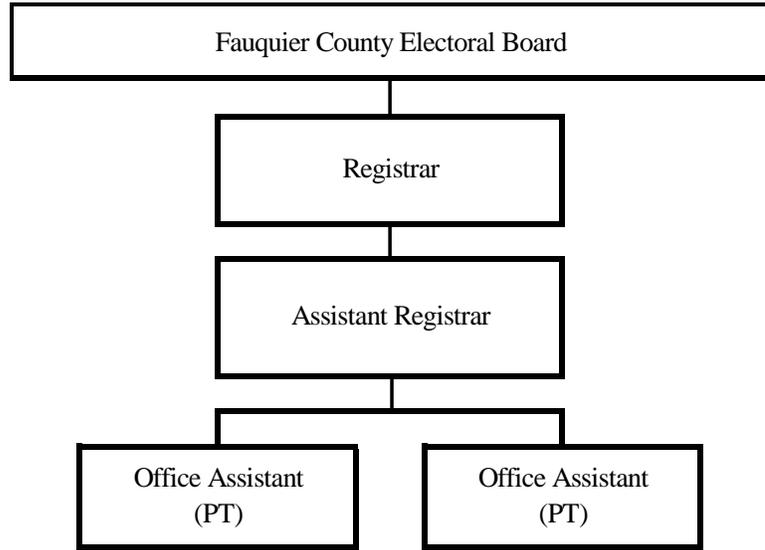
PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Implement Microsoft Sharepoint Service	N/A	N/A	N/A	Yes



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. Monitors the registration program to assure that it is convenient to all residents, cost effective, in compliance with all laws, and executed with courtesy and accuracy. Manages the preparations for elections, including materials, machines, ballots, voting precincts and election officials.



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

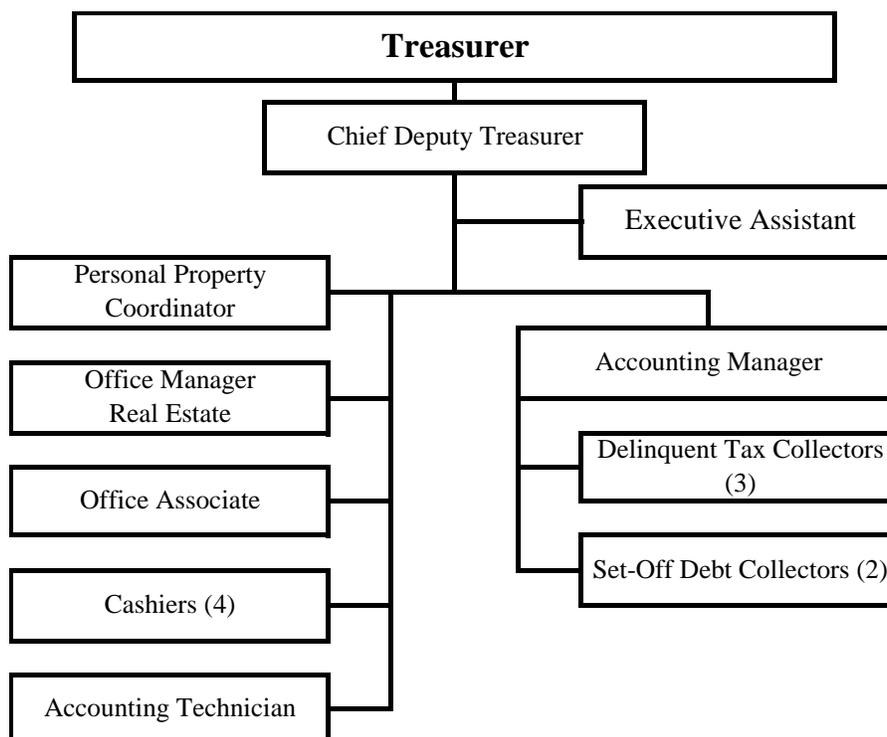
BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$190,846	\$198,474	\$225,938	\$276,437	\$237,261
Operating	\$64,263	\$114,298	\$70,470	\$70,470	\$70,470
Capital	\$0	\$0	\$0	\$82,544	\$82,544
Total	\$255,109	\$312,772	\$296,408	\$429,451	\$390,275
Revenue:	\$47,485	\$43,928	\$54,595	\$137,208	\$137,208
Net Tax	\$207,624	\$268,844	\$241,813	\$292,243	\$253,067
Full-time Staff	3	3	3	3	3
Part-time Staff	2	2	2	3	2
Full-time Equivalents	4.6	4.6	4.6	5.13	4.6

TREASURER

MISSION/PURPOSE

The Treasurer's office is responsible for the custody and guardianship 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 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$703,906	\$735,940	\$796,665	\$844,189	\$838,112
Operating	\$109,969	\$128,392	\$128,032	\$144,153	\$134,521
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$813,875	\$864,332	\$924,697	\$988,342	\$972,633
Revenue:					
Net Tax	\$631,465	\$678,424	\$743,639	\$798,732	\$783,047
Full-time Staff	16	16	16	16	16
Part-time Staff	0	0	0	0	0
Full-time Equivalents	16	16	16	16	16

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.

SERVICE LEVELS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
No. of Real Estate Bills Mailed	57,661	59,146	59,884	61,500
No. of Personal Property Bills Mailed	53,815	57,977	54,918	60,300
No. of Refunds Issued	1,973	1,922	2,500	2,000
No. of Vehicle Decals Issued	60,844	62,294	62,000	66,000
No. of Dog Tags Issued	721	725	900	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.

SERVICE LEVELS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
\$ Collected from Debt Set-Off	207,249	243,783	200,000	253,000
\$ Collected from Follow-Up	2,777,612	2,369,055	2,800,000	2,800,000
Debt Set-Off Accounts Collected	1,505	1,441	1,575	1,500
Accounts Sent to Debt Set-Off	14,667	14,249	15,000	15,000
Third Party Liens Issued	1,427	1,412	1,800	1,600
Payment Plans Established	199	99	300	100

PROGRAM 3: P.M. Collection Program

DESCRIPTION

This office's hours are in the evening enabling the contact of tax payers at their residence concerning delinquent taxes.

SERVICE LEVELS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
No. of Third Party Liens Issued	1,427	1,412	1,800	1,500
No. of Payment Agreements	199	99	300	100

TREASURER

DEPARTMENT

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Number of accounts paid by use of debit cards	N/A	N/A	N/A	100
Percentage increase in accounts paid by use of credit cards (via third party)				
a. Percent paid by credit cards	N/A	N/A	N/A	15%
b. Number accounts paid by credit cards	N/A	N/A	1,010	1,162

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Reduction of delinquent taxes from prior year	N/A	N/A	N/A	10%

