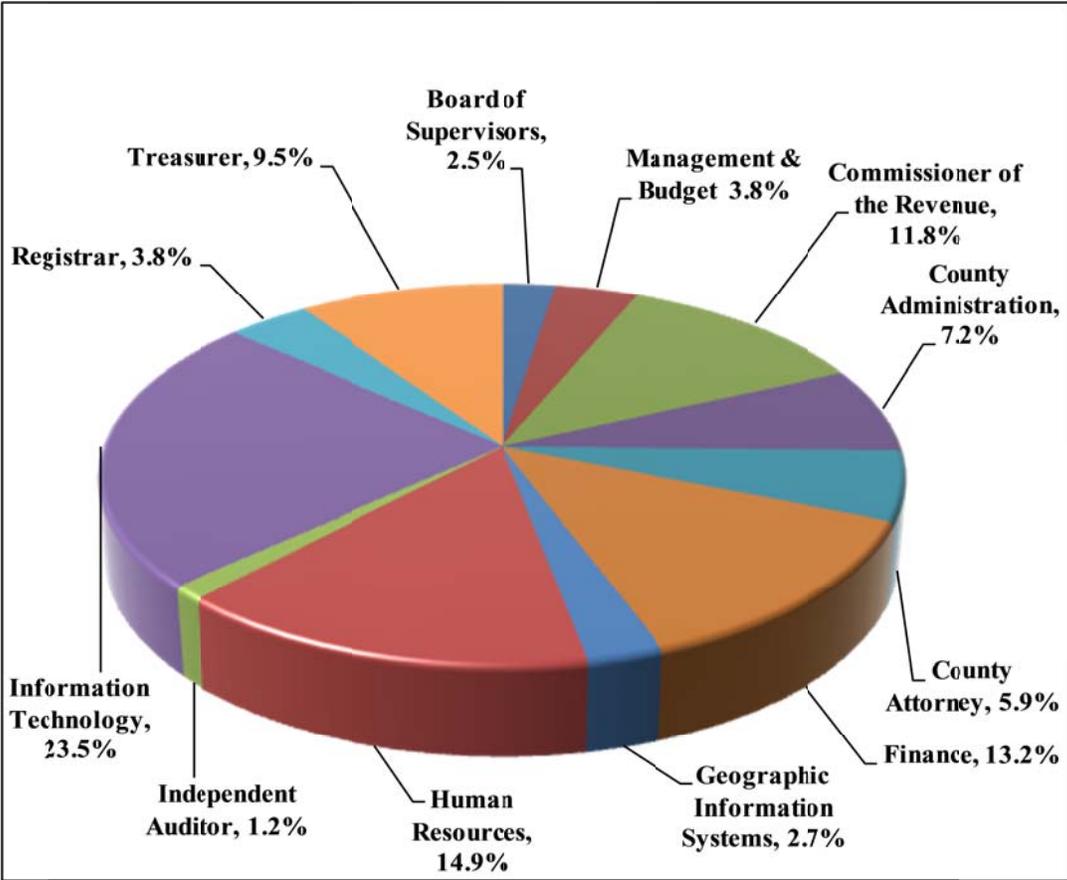
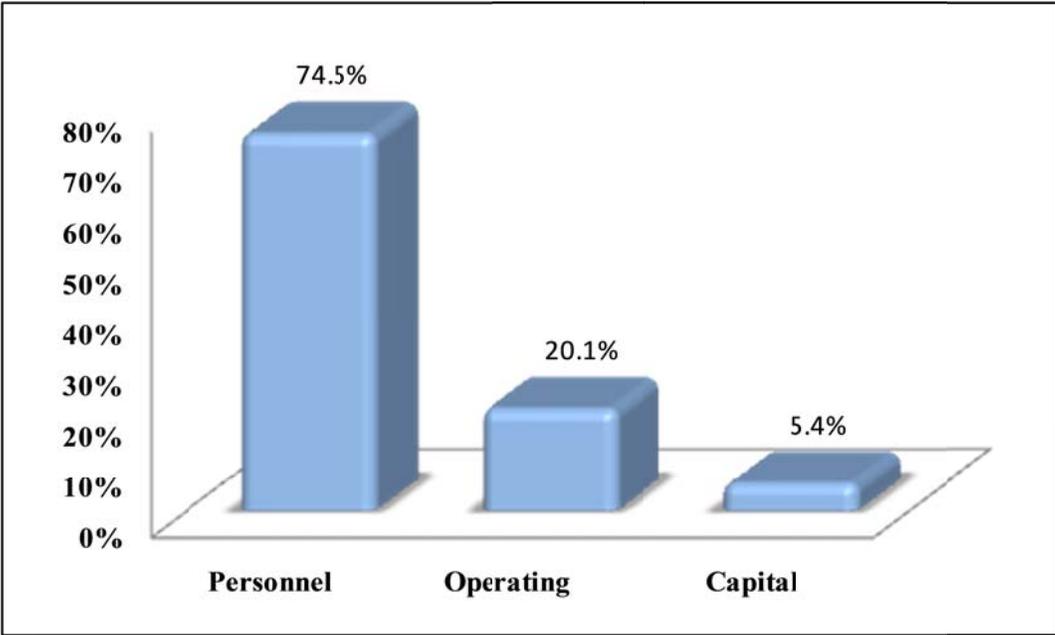


GENERAL GOVERNMENT

Board of Supervisors	\$255,785
Commissioner of the Revenue	1,215,289
County Administration	747,592
County Attorney	607,416
Finance	1,361,326
Geographic Information System	279,525
Human Resources	1,546,004
Independent Auditor	123,411
Information Technology	2,436,490
Management and Budget	395,955
Registrar	394,997
<u>Treasurer</u>	<u>984,747</u>
TOTAL	\$10,348,537



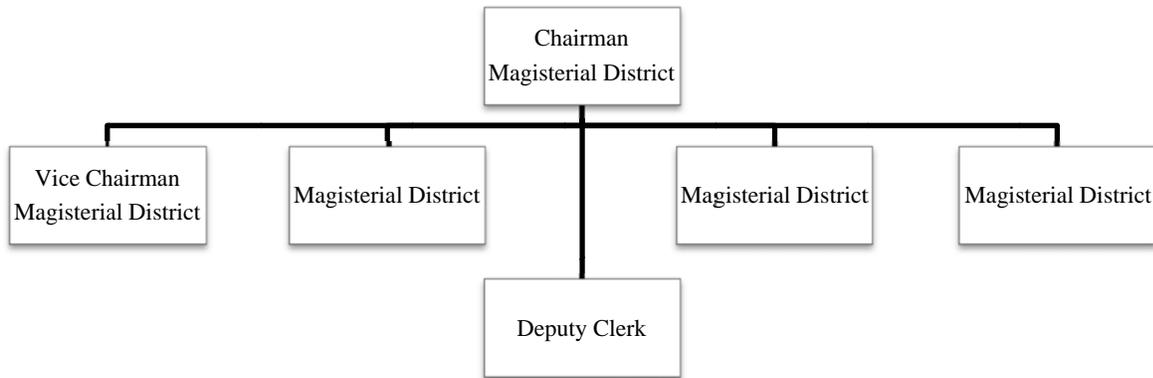
GENERAL GOVERNMENT



BOARD OF SUPERVISORS

ORGANIZATIONAL PURPOSE:

The Fauquier County 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.



BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$164,691	\$166,614	\$176,007	\$176,887
Operating	\$98,197	\$86,334	\$78,898	\$78,898
Capital	\$0	\$0	\$0	\$0
Total	\$262,888	\$252,948	\$254,905	\$255,785
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$262,888	\$252,948	\$254,905	\$255,785
Full-time Equivalents	1.00	1.00	1.00	1.00

BUDGET ANALYSIS:

The FY 2011 adopted budget for the Board of Supervisors includes funding for increased benefits costs.

BOARD OF SUPERVISORS

GOALS:

- Enable County government to transact business expeditiously and efficiently.
- Protect the rights of every citizen.
- Preserve the physical beauty, heritage, and environmental integrity of the County.
- Plan and implement programs to ensure 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 County residents.
- Promote the interests of Fauquier County at the regional, state, and federal levels.

KEY PROJECTS FOR FY 2011:

The Board of Supervisors adopted the following legislative goals as part of its 2010 package for the General Assembly:

Education Funding

- Fair-share State funding for public education to include full funding of the Standards of Quality.
- Recognition by the Commonwealth that localities employing land use valuation are penalized by its current policy of using full assessed value in the calculation of the Composite Index, which is inconsistent with its land preservation goals and policies.
- Establishment of an appeals process for local governments to challenge the computation of their Composite Indexes.
- Continued and increased state funding to assist localities with school-related capital costs and full implementation of Cost-of-Competing funding.

Unfunded Mandates

- Oppose the continued imposition of unfunded state mandates upon local governments—particularly in the areas of the Standards of Quality, teacher salaries, increases in the local share of road maintenance, State and Federally-imposed environmental mandates, and costs related to the Comprehensive Services Act.

Local Government Revenue, Land Use, and Zoning Authority

- As a general policy position, oppose any measure that would eliminate or reduce any local government zoning, land use, or revenue authority.
- Support the granting by the General Assembly of local authority to impose a 0.5% sales and use tax to offset State budget reductions and equal taxing authority for cities and counties.
- Support the creation of fair and equitable impact fee legislation allowing localities to implement cash proffers and impact fees simultaneously, with provisions that give full credit for cash proffers agreed to in the rezoning process to any same-facility impact fee adopted by a locality.

BOARD OF SUPERVISORS

Purchase of Development Rights and Conservation

- Increase State funding for the purchase of conservation easements and other land conservation needs and a comprehensive, State-funded study of the Commonwealth's surface and groundwater resources.

Libraries

- Oppose further reductions to State library funding and funding for library technology.

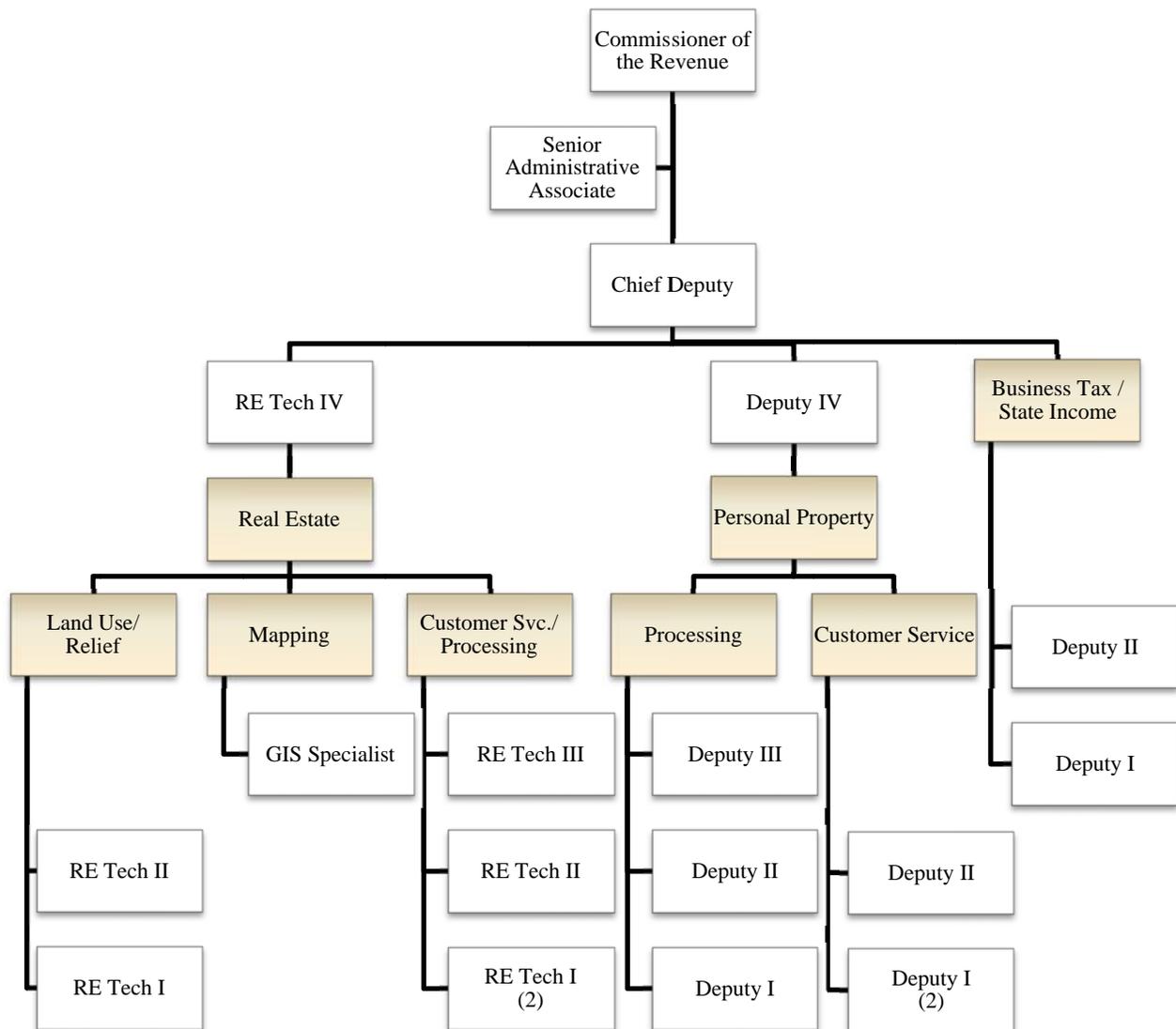
Transportation Priorities

- Address the annual shortfall in State road maintenance funding, which continues to negatively affect capital funding for secondary roads and streets, and adjust the formula for distribution of road construction funding statewide to reflect the disproportionate burden on faster-growing areas.
- Support continued, adequate funding for the State Revenue Sharing Program and for the County's top transportation priorities.

COMMISSIONER OF THE REVENUE

ORGANIZATIONAL PURPOSE:

- 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.
- Serve the public by providing assistance in a competent manner when dealing with their tax matters.
- 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.
- Perform all duties 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.



COMMISSIONER OF THE REVENUE

BUDGET SUMMARY:

	FY2008 Actual	FY2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$1,147,053	\$1,142,982	\$1,149,996	\$1,119,737
Operating	\$100,571	\$91,561	\$95,552	\$95,552
Capital	\$0	\$0	\$0	\$0
Total	\$1,247,624	\$1,234,543	\$1,245,548	\$1,215,289
Revenue:	\$220,285	\$219,080	\$223,814	\$198,805
Net Tax	\$1,027,339	\$1,015,463	\$1,021,734	\$1,016,484
Full-time Equivalent	23.00	23.00	21.00	20.00

BUDGET ANALYSIS:

The FY 2011 adopted budget for the Commissioner of the Revenue includes the elimination of a real estate appraiser position. The budget also reflects a reduction in revenue due to State budget cuts.

GOALS:

- Enhance the business taxation filing program to ensure timely and accurate assessments.
- Enter all complete property transfers into the system within two business days of recordation date.
- Refine and expand the Land Records System to take advantage of the improved functionality for the real estate area by implementing Keystone Client.

KEY PROJECTS FOR FY 2011:

- Establish a business review function to work with businesses in order to provide assistance for proper business license and business personal property reporting.
- Continue to work with the Department of Information Technology to assist in the development of an integrated land records system (Central Information Database).
- Expand the ongoing effort to convert Real Estate and Personal Property records used by this office from paper to electronic form.
- In conjunction with the Department of Information Technology, explore the possible application of the Share Point program for the management of office files.

COMMISSIONER OF THE REVENUE

Program 1: Real Estate

This division maintains all real property records for the purpose of assessment and taxation between reassessments. Transfers of ownership of property are performed by obtaining records from the Clerk of the Circuit Court. Research is conducted on problems, unknown properties, and escheated properties that involve in-depth title searches. The office maintains maps of property within the County, adding new subdivisions, easements, and rights of way. The Commissioner's office also prepares and confirms exonerations and supplements.

- All new construction is appraised and calculated, and a prorated assessment is made on substantially complete structures through October of each year.
- The Tax Exempt Land Book is compiled and kept for public display, as required by State Code.
- The cadastrals and land use layers of the Geographic Information System are maintained.
- Staff assists in the State Sales/Ratio Study annually, to support the State in its efforts to raise the quality of assessments.
- The office provides information to the reassessment contractors for the performance of their contracts.
- Verifies State Corporation Commission/Department of Taxation assessments of railroads, pipelines, and utility property, and includes in the local tax roll.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Mapping Changes	2,581	2,715	2,600	2,700
Record Revisions on Appraisal Module	4,554	4,458	5,000	4,500
Preparing Assessments for New Construction	1,824	1,390	2,000	1,400
Transfers	3,477	3,485	3,500	3,500
Board of Equalization Assistance	0	0	500	0

OBJECTIVES

- Complete land transfers in a timely manner, resulting in improved services to County citizens and other government agencies. Note: Land transfers begin April 1 each year due to system requirements.
- Improve revenue forecasting by completing new construction data entry by January 31 of each year.

OUTCOME MEASURES	FY2008 Actual	FY2009 Actual	FY 2010 Estimated	FY 2011 Goal
Record completed transfers within 48 hours. (After April 1)	75%	80%	80%	95%
Complete new construction data entry prior to January 31 st	80%	78%	80%	90%

COMMISSIONER OF THE REVENUE

Program 2: Land Use/Tax Relief for the Elderly

The Commissioner of the Revenue is responsible for administering the Use Value Assessment Program. This program, authorized by the Commonwealth of Virginia, permits agricultural, horticultural, forest, and open space land to be assessed at “use value” rather than its “market value.” Revalidations must be filed annually. This assessment is revised when the use of the land changes or is rezoned, at which time a “roll back” assessment is made. The “roll back” period covers five years plus the current year. As a result of reassessment, Single Parcel Overlays are required to be completed on all parcels in Land Use.

A change in the law effective July 1, 1993, mandated that all properties that have an open space easement pursuant to the Open Space Land Act, such as with Virginia Outdoors Foundation, PDR’s, or County initiated easements, are to be assessed at “use value” rather than “market value” with no deferment and no filing. The Commissioner of the Revenue is responsible for generating these assessments and maintaining the assessment records.

The Real Estate Tax Relief Program is a program available to senior citizens and permanently disabled persons, which allows a reduction or total exemption of real estate taxes based on income and net worth. Effective January 1, 1998, an ordinance was adopted to permit a three-year cycle in which the complete application is filed the first year of the cycle and certification is filed for the next two years attesting the limits for income and financial worth have not been exceeded. This program has been very valuable to the community in assisting senior citizens and the disabled.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
<i>LAND USE</i>				
Number of Parcels	3,886	3,930	3,800	3,900
Rollbacks Calculated	100	42	100	50
New Applications & Revalidation Receipts	127	223	100	100 ¹
Land Use Inspection	32	20	25	20 ¹
<i>RELIEF FOR THE ELDERLY</i>				
Number of Applicants	898	946	1,000	950
Exonerations	1,003	1,047	1,000	1,000

¹*It is anticipated that land use applications will decline due to a shift to easements/PDRs. This does not reduce workload however, as the same computations must be completed but without the application process as it has traditionally been done.*

OBJECTIVES

- Process applications and revalidations within 60 days of receipt
- Complete exonerations of qualified applicants within 30 days of receipt

COMMISSIONER OF THE REVENUE

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Applications and revalidations processed within 60 days of receipt	75%	80%	80%	95%
Exonerations of qualified applicants completed within 30 days of receipt	80%	78%	80%	90%

Program 3: Personal Property

This division provides uniformity of assessments within all Personal Property tax classes, using values established by recognized pricing guides or a percentage of cost. This tax applies at varying rates to the assessed values of different categories of tangible personal property (Business Personal Property and machinery and tools are part of the “Business Taxation Program”). This office has sole authority to make an adjustment to an assessment.

Aggressive delinquent tax collections have placed additional workload on the office. It is necessary to research warrants for current addresses through state, federal, and local real estate records and to respond to questions from the County Attorney, Treasurer’s Office, and delinquent taxpayers regarding these accounts. Upon request of the County Attorney, it is necessary for staff to appear in court to explain office procedures, methods of assessment and events when taxpayer(s) contact the Commissioner’s Office regarding delinquent accounts. The Commissioner’s Office also handles exoneration of taxes determined to be erroneously assessed.

An accurate record of all personal property is the responsibility of the Commissioner of the Revenue’s Office. The office is on-line with the Department of Motor Vehicles, which assists with the accuracy of individual personal property assessments. Tax relief on qualified vehicles must be constantly monitored. A formal personal property tax relief audit has been established to ensure the proper apportionment of the relief. This critical task was added to the workload of existing staff members with no additional funding.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Exonerations	10,515	9,543	10,100	9,500
Supplements	9,101	8,155	8,000	8,000
PPTRA Qualifying Vehicles	69,141	68,662	69,500	69,500
Qualifying Leased Vehicles	284	300	300	300
Audit Letters	200	200	200	200
Personal Property Returns	51,600	51,950	52,000	52,000
Vehicles Disqualified ¹	39	173	40	50 ¹
License Fees Assessed	71,063	71,170	71,500	71,200

¹Items not completed in FY 2008 were carried over to FY 2009.

COMMISSIONER OF THE REVENUE

OBJECTIVES:

- Improve revenue projections and tax relief distribution.
- Complete all Personal Property return processing by July 30th.

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Personal Property Returns processed by July 30	80%	78%	80%	85%

Program 4: Business Taxation/State Income Tax

Business License Tax and Business Personal Property

All businesses within the County are required to obtain a business, occupational, and professional license. Most businesses require a gross receipts amount in excess of \$100,000 before a tax is levied. This office ensures all local requirements are met before issuing business licenses, which then require constant monitoring to ensure uniform classification of revenue for rate-application purposes. The ever-changing business environment necessitates accurate and timely interpretation and application of State and County tax guidelines.

Additionally, all businesses within the County that own or lease equipment must register and file a tangible personal property return provided by the Commissioner of the Revenue. Staff must screen all returns on property owned on January 1 of each year, and process the returns through manual and computer computation. Statutory assessments are also computed. The loss of staff positions in this area has greatly affected the ability to perform even a cursory review of business returns. It is anticipated that there has been a loss of as much as \$150,000 in business tax revenue as a result of the reduction in staff.

State Income Tax

Every resident income earner of Virginia is subject to the State Individual Income Tax, due May 1 of each year. To comply with processing deadlines, staff in this division is wholly dedicated to this function from January through May of each year. Guidelines for checking returns are mandated by the state. Processing includes separation of the returns by many criteria, i.e., individual, fiduciaries, refund, tax due, resident, non-resident, partial return, etc., tracking, screening, as well as ensuring accuracy and completeness. All refunds are processed directly into the State system on a daily basis to expedite handling of the returns. Required reports are prepared on tax-due returns and are submitted to the Treasurer with payments.

The Commissioner of the Revenue's Office also provides a valuable service to County citizens by preparing State income tax returns and providing taxpayer assistance not otherwise provided by the Commonwealth of Virginia. This enables the office to reduce or eliminate errors on returns prior to forwarding to the State.

COMMISSIONER OF THE REVENUE

Initial processing of estimated State income tax payments is handled by this office. Estimated payments are transmitted to the Treasurer and reports are compiled weekly and monthly.

Bank Franchise Tax

The Bank Franchise tax applies to the net capital of banks and trust companies, and payment is due on or before June 1 of each taxable year, a portion of which is retained by the County.

Consumer Utility Tax Returns

This office is responsible for organizing, standardizing, and reviewing for accuracy the returns submitted by utility companies that collect and remit the County's Consumer Utility Tax.

Transient Occupancy Tax

Transient Occupancy Tax returns are accepted by the office and processed for accuracy before remittance to the Treasurer's Office for deposit.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Business License Applications Mailed	3,248	3,184	3,100	3,100
VA Workers Compensation Forms	1,452	1,486	1,400	1,400
Bank Stock Audit	10	10	10	10
Intake and review Consumer Utility Tax returns	10	10	10	10
Business Personal Property Returns	4,281	4,351	4,200	4,300
Machinery & Tools Returns	43	49	40	49
Transient Occupancy Tax Returns	15	13	14	13
State Income Correspondence	606	820	600	800
State Income Returns Processed	10,245	7,062	10,200	7,000
State Estimated Returns Processed	2,172	1,669	2,100	1,700
Accelerated Refunds Processed	4,743	1,401	4,800	1,400

OBJECTIVES:

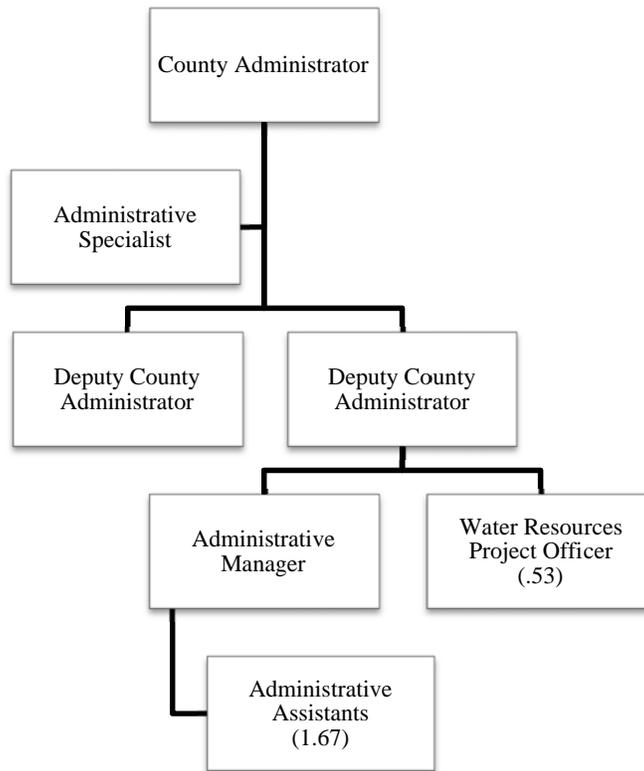
- Ensure the maximum receipt of revenue for Business, Professional and Occupation License (BPOL) by performing desk audits and other reviews of filings by May 30th.
- Ensure the maximum receipt of revenue for business personal property taxes by July 30th.

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
BPOL desk audits complete by May 30 th	10%	5%	3%	5%
BPP desk audits complete by July 30 th	10%	2%	2%	5%

COUNTY ADMINISTRATION

ORGANIZATIONAL PURPOSE:

The Office of the County Administrator serves the citizens of Fauquier County by initiating strategies to make significant progress toward Board of Supervisors’ identified priorities. This includes the management of departmental activities and special projects, including water resources, in a manner which promotes the highest quality of services and the continuous operation of efficient and open government.



BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$768,533	\$733,739	\$730,806	\$714,412
Operating	\$309,591	\$163,178	\$26,180	\$33,180
Capital	\$0	\$0	\$0	\$0
Total	\$1,078,124	\$896,917	\$756,986	\$747,592
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,078,124	\$896,917	\$756,986	\$747,592
Full-time Equivalents	9.60	9.60	7.67	7.20

COUNTY ADMINISTRATION

BUDGET ANALYSIS:

The FY 2011 adopted budget for County Administration includes the reduction of the Water Resources Project Officer position from full-time to part-time and funding for increased professional services and benefits costs.

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.
- Maintain a highly competent, well-trained, and motivated public work force.
- Provide an organizational framework and culture that is progressive, results-oriented, and customer-focused in order to meet the current and future needs of Fauquier County and its citizens.

KEY PROJECTS FOR FY 2011:

- Work with the Board of Supervisors to strategically carry out the Board's vision and priorities.
- Develop and deliver an annual legislative plan.
- Continue to research and recommend methods to reduce expenditures in the face of declining revenue, and identify potential sources of additional revenue.
- Develop a Continuity of Operations and Disaster Recovery Plan.
- Develop a 10 Year Technology Needs Plan.
- Maintain or enhance the County government's fiscal stability and credit worthiness.

Program 1: County Administration

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

County Administration provides support for the Board of Supervisors' initiatives and policies through oversight of day-to-day County operations.

COUNTY ADMINISTRATION

PERFORMANCE MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Work with Board of Supervisors to strategically carry out the Board's vision and priorities	Ongoing	Ongoing	Ongoing	Ongoing
Research and recommend methods to reduce expenditures in the face of declining revenue and identify additional sources of new revenue	New	Ongoing	Ongoing	Ongoing
Develop and deliver an annual legislative plan	Annual	Annual	Annual	Annual
Develop and implement a Continuity of Operations and Disaster Recovery Plan	N/A	New	Ongoing	Ongoing
Develop a 10 Year Technology Needs Plan	N/A	New	Ongoing	Ongoing

Program 2: Water Resources

The purpose of the Water Resources Management Program is to collect, review, develop and analyze 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.

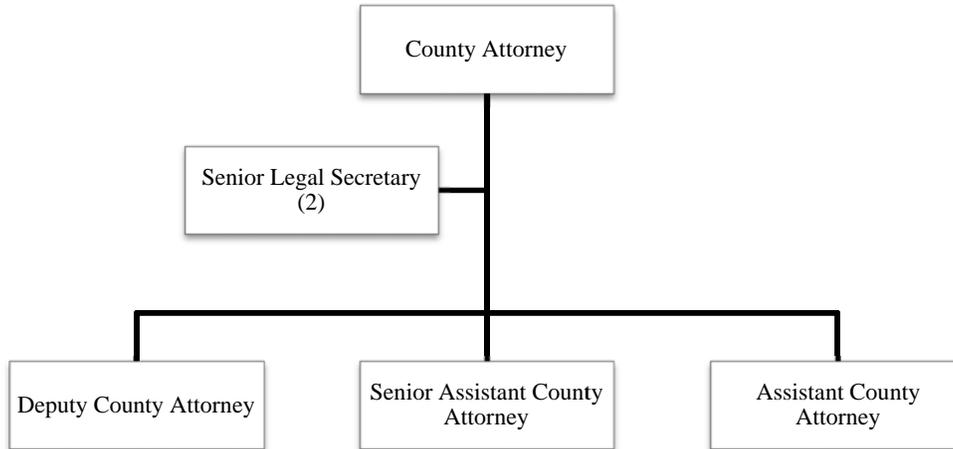
OBJECTIVES:

- Implement the strategies outlined in the Water Resource Management Plan to meet Fauquier County's overarching public safety, environmental, legislative, growth, and education goals.
- Implement the Water Resource Management Program, including continuation of exploratory well drilling in New Baltimore, groundwater testing for yield and quality, development of a County-wide groundwater monitoring program, and development of a groundwater protection ordinance.
- The water resources consulting budget was eliminated in FY 2010. Pending funding availability, projects to be initiated include: Hydrological assessment of sensitive groundwater areas, hydrological studies in various service districts, and design and development of county-wide monitoring program and groundwater protection ordinance.

COUNTY ATTORNEY

ORGANIZATIONAL PURPOSE:

The County Attorney provides timely and effective legal representation and advice to the Fauquier County Board of Supervisors, the Board of Zoning Appeals, and all other boards, commissions, departments, and employees regarding issues relative to conducting County business.



BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$503,666	\$561,051	\$565,842	\$574,842
Operating	\$680,332	\$48,833	\$32,574	\$32,574
Capital	\$0	\$0	\$0	\$0
Total	\$1,183,998	\$609,884	\$598,416	\$607,416
Revenue	\$61,005	\$291,051	\$0	\$27,000
Net Local Revenue	\$1,122,993	\$318,833	\$598,416	\$580,416
Full-time Equivalents	5.64	6.00	6.00	6.00

BUDGET ANALYSIS:

The FY 2011 adopted budget for the County Attorney includes funding for increased benefits costs.

COUNTY ATTORNEY

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 regarding issues relative to conducting County business.
- 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 Canons and Ethics and Disciplinary Rules of the Virginia State Bar.

KEY PROJECTS FOR FY 2011:

- Revise process for acceptance of conservation easements to include a review committee appointed by the Board of Supervisors. The committee would be charged with reviewing individual applications for suitability and seeking potential donors.

Program 1: General Legal Services

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 as well as 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 VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Files Opened (non-litigation)	150	217	200	200
Document Review and Opinion Requests	150	175	200	200
Real Estate Settlements	12	11	10	16
Total Litigation Files Opened	45	71	40	50
• Miscellaneous Litigation	11	9	19	10
• Zoning Enforcement	20	19	25	20

OBJECTIVES:

- Provide prompt responses to client inquiries.

COUNTY ATTORNEY

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Respond to 75% of requests for opinions within two working days	75%	75%	75%	75%
Respond to 75% of requests for document reviews within 4 working days	75%	70%	75%	75%
Return at least 90% of telephone calls within same working day	90%	90%	90%	90%

Program 2: Delinquent Tax Collections

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. This program also renders administrative assistance to the offices of the Treasurer and Commissioner of Revenue in their tax collection efforts.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
TOTAL TAX COLLECTIONS	\$350,000	\$419,974	\$300,000	\$300,000
Personal Property Collections: (taxes, penalty & interest, costs and fees)	\$116,614	\$192,952	\$100,000	\$100,000
• Cases filed-General District Court	400	363	300	300
• Letters Sent	600	943	436	500
• Trials	5	0	5	3
• Interrogatories Filed	10	0	5	5
• Judgments Satisfied	100	45	100	100
Real Estate Collections	\$200,000	\$227,022	\$200,000	\$200,000
• Attorney's fees and costs collected	\$5,000	\$2,000	\$2,000	\$2,000
• Properties sold for delinquent taxes ¹	5	1	0	0
• Total Properties Redeemed	20	8	10	10
• Files Opened	15	44	0	10
• Cases filed-Circuit Court	5	36	5	20
Other:				
• Library/Airport/Landfill filed	20	48	7	20
• Bankruptcy Files Opened	10	1	3	3

¹This figure reflects the cases filed in Circuit Court and property sold to recover the delinquent real estate taxes

COUNTY ATTORNEY

OBJECTIVES:

- Obtain judgments against delinquent taxpayers in order to increase payment by debtors and extend the period of time during which taxes remain collectible.
- Conduct tax sales of delinquent real estate in order to recover delinquencies and return the property to taxpaying status.

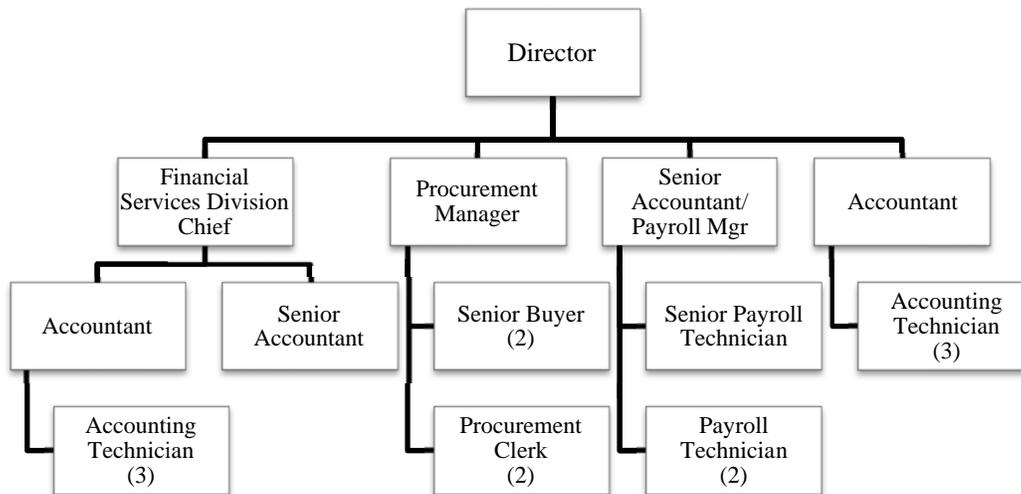
OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
File suit in cases where sufficient debt is owed to meet filing criteria	100%	100%	100%	100%

FINANCE

ORGANIZATIONAL PURPOSE:

The Finance Department provides 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 county government finance departments.

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



BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$1,392,455	\$1,308,588	\$1,342,002	\$1,256,426
Operating	\$108,397	\$72,914	\$104,900	\$104,900
Capital	\$0	\$0	\$0	\$0
Total	\$1,500,852	\$1,381,502	\$1,446,902	\$1,361,326
Revenue	\$6,250	\$6,250	\$6,250	\$6,250
Net Local Revenue	\$1,494,602	\$1,375,252	\$1,440,652	\$1,355,076
Full-time Equivalents	21.60	21.60	20.60	20.00

FINANCE

BUDGET ANALYSIS:

The FY 2011 adopted budget for Finance includes the elimination of a senior accountant position (\$81,211).

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.
- Update and maintain a comprehensive listing of capital assets and implement appropriate controls to safeguard the assets.
- Challenge employees to grow through cross-training and external training opportunities.

KEY PROJECTS FOR FY 2011:

- Restructure the Capital Improvement Fund to improve multi-year reporting. Develop reports to provide information on multiyear appropriations, expenditures by funding source, and drawdown compliance for bonds, grants, and transfers.
- Develop program-specific format for internal audits for various County departments receiving state and federal funding.
- Develop automated reports to enhance forecasting capabilities.
- Implement GASB 51, Accounting and Financial Reporting for Intangible Assets. Revise and formalize Capital Asset Policy.
- Formalize policy for bond financing and post bond compliance.
- Develop 10-year debt service and fund balance projection model.
- Assist with the development of financial projections for the Airport.
- Assist in the monitoring and update of the landfill 10-year financial projections.
- Develop fund balance policies for the enterprise funds (Airport, Landfill, Fleet Services, and Medical Insurance).

FINANCE

Program 1: Administration and Financial Reporting

Develop financial reports for the County Government and Public schools. Coordinate annual external audit and prepare Comprehensive Annual Financial Report (CAFR). Process general ledger transactions, manage debt and capital assets, maintain the integrity of all financial data and internal control structures, and act as fiscal agent for organizations and County agencies as required.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Outstanding Debt Issues	23	22	26	25
Journal Transactions	1,603	1,809	1,827	1,845
Student Activity Fund Audits	9	14	13	13
Volunteer Fire & Rescue Audits	N/A	11	11	6
Revenue - Transmittals	736	296	298	300
Petty Cash Audits	39	29	37	37
Manual Interest Earnings Calculations	16	16	17	17
Number of Programs Interfaced	10	11	11	11
Development of Long-term Projections (Enterprise Funds)	N/A	N/A	2	4

OBJECTIVE:

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

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
GFOA Excellence in Financial Reporting Award received	Yes	Yes	Yes	Yes
Consolidated Annual Financial Report prepared for timely submission to the State Auditor of Public Accounts (APA)	Yes	Yes	Yes	Yes
ASBO Excellence in Financial Reporting Award received	Yes	Yes	Yes	Yes
Popular Annual Financial Report (PAFR) prepared	N/A	N/A	N/A	Yes

FINANCE

Program 2: Accounts Payable

Process payments of vendor invoices for goods and services purchased for the County Government and Public Schools; maintain and update vendor files; and issue federal tax Form 1099 MISC to comply with IRS regulations.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Invoices Paid				
• County	20,905	25,005	25,000	25,000
• Schools	18,624	17,336	17,300	17,300
Checks Issued				
• County	12,987	12,975	13,000	13,000
• Schools	6,538	5,629	5,629	5,629
Amount Processed				
• County	\$90,563,262	\$52,815,097	\$52,800,000	\$52,800,000
• Schools	\$30,510,110	\$25,863,566	\$25,800,000	\$25,800,000
New Vendors added	1,640	1,518	1,500	1,500
1099's Issued	185	279	279	279

OBJECTIVES:

- Improve efficiency of processing vendor payments.
- Conduct training seminars for County and School personnel involved with vendor invoice processing.

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Invoice to check ratio				
• County	1.61	1.93	1.92	1.92
• School	2.85	3.08	3.07	3.07
Training on invoice processing provided	Yes	Yes	Yes	Yes
User meetings held to clarify procedures	Yes	Yes	Yes	Yes

FINANCE

Program 3: Payroll

The Payroll Section 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 IRS Form W2 for all employees.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Employees Paid Monthly	1,889	1,823	1,823	1,823
Employees Paid Bi-Weekly	988	983	983	983
Annual Checks/Direct Deposit	48,296	47,434	47,434	47,434

OBJECTIVE:

- Provide quality service to County and School employees by responding to questions related to employee paychecks within 24 hours, and resolution within three (3) business days.

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Maintain records of payroll related errors/corrections	Yes	Yes	Yes	Yes
Contact initiated with employee within 24 hours	100%	100%	100%	100%

Program 4: Procurement

The Procurement Division provides purchasing support and expertise relative to goods and services for County Government and Public Schools, ensuring that purchases are in compliance with the Virginia Public Procurement Act, as well as adopted policies and procedures. Staff issues Invitation For Bids (IFB) and Request For Proposals (RFP) with input and assistance of County/School departments. Staff seeks contract opportunities, negotiates contracts as needed, processes purchase orders, and maintains contract oversight.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Purchase Orders (PO) Issued				
• County	3,164	2,526	3,100	2,800
• Schools	4,298	3,414	4,500	3,500
Purchase Order Edits				
• County	802	551	500	500
• Schools	398	354	300	300

FINANCE

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Percentage of PO Edits to Issuance				
• County	25%	21.8%	16%	18%
• Schools	9.3%	10.4%	6.7%	8.6%
IFB, RFP, Contracts Issued				
• County	55	62	70	65
• Schools	77	46	40	40
Contracts Managed, both County & Schools	N/A	N/A	398	373

OBJECTIVES:

- Increase user comprehension and accuracy through training.
- Increase use of cooperative contracts.

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Training sessions provided for County/School staff members	3	6	6	6
Purchase Order edits reduction ¹				
• County	N/A	N/A	N/A	15%
• Schools				7%
Cooperative contract use increased ¹	N/A	N/A	N/A	Establish baseline

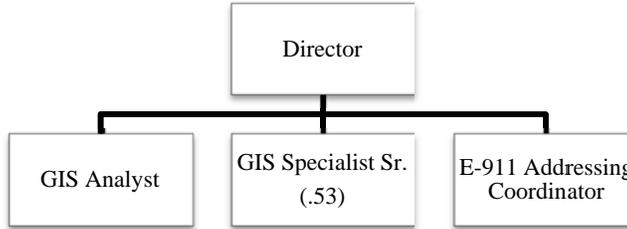
¹New outcome measure for FY 2011 budget.



GEOGRAPHIC INFORMATION SYSTEMS

ORGANIZATIONAL PURPOSE:

The Geographic Information Systems (GIS) Department provides support and assistance to County agencies by supplying accurate, computer-generated mapping and accompanying database information, to aid in the study of geographic related matters and to provide GIS access and service to citizens.



BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$267,628	\$267,585	\$251,571	\$254,853
Operating	\$19,503	\$18,753	\$23,372	\$24,672
Capital	\$0	\$0	\$0	\$0
Total	\$287,131	\$286,338	\$274,943	\$279,525
Revenue	\$28,173	\$15,428	\$20,000	\$20,000
Net Local Revenue	\$258,958	\$270,910	\$254,943	\$259,525
Full-time Equivalents	4.00	4.00	3.53	3.53

BUDGET ANALYSIS:

The FY 2011 adopted budget for GIS includes funding for increased equipment lease and benefits costs.

GOALS:

- Provide technical support and expertise to County agencies and the public.
- Supply accurate, computer-generated mapping and accompanying database information.
- Provide public access to GIS information and services to the public.
- Administer E911 street addressing and GIS services.

GEOGRAPHIC INFORMATION SYSTEMS

KEY PROJECTS FOR FY 2011

- Continue support for the 2010 Census and the redistricting process.
- Integrate new digital mapping layers in the GIS, as coordinated and prioritized by County needs.
- Provide GIS technical support, assistance, and training consistent with departmental and County-wide objectives.
- Provide customized maps and reports to County agencies and the public.
- Provide E911 addressing administrative and technical functions consistent with the requirements of Emergency Services, including functions for the incorporated towns within the County.
- Continue to coordinate and improve Town of Warrenton/County E911 addressing process.
- Establish and communicate new street addressing information and reassigned addressing information with post offices, utility companies, internal County departments and citizens.

Program 1: GIS Services

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
GIS generated reports and files produced	186	80	150	140
Custom maps produced	336	520	350	402
GeoDE maps produced	1,380	1,800	1,400	1,520
Type I Soils maps digitized	11	2	8	7
Graphics support provided	775	220	700	550
Training/Installations provided	32	152	100	95
Digital File requests processed	1,731	400	1,800	1,300
Street address requests processed	218	257	250	245
New streets added & signs ordered	35	48	35	40
Response Book & E911 maps produced	65	45	100	70
Response Book PDF files/pages produced	374	140	400	300

OBJECTIVE:

- Improve direct public access to GIS tools and data.

GEOGRAPHIC INFORMATION SYSTEMS

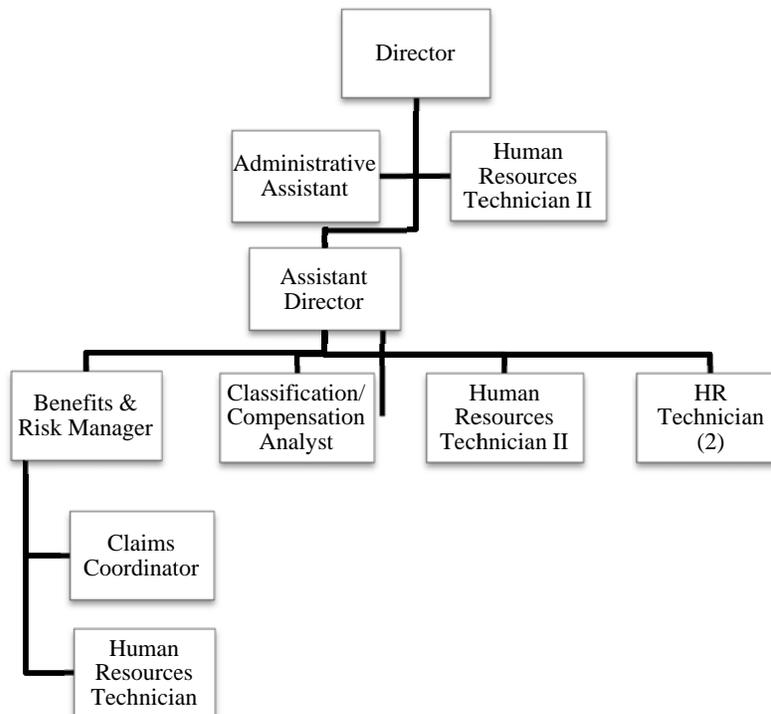
OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Revenue generated by sales of GIS products	\$28,173	\$15,428	\$9,425	\$20,000
Digital map layers and databases maintained/ created for analysis and internal use	329	311	315	315
Individual map layers available via the Internet	24	26	28	30
Internal map viewing software installations supported	92	152	165	170



HUMAN RESOURCES

ORGANIZATIONAL PURPOSE:

The Fauquier County Human Resources Department provides quality services to assist the General County Government and School Division achieve their strategic goals; recruits, selects, and retains quality employees; and administers a comprehensive Human Resources program consistent with federal, state, and local statutes, meeting the needs of the governmental employer as well as current/potential employees.



BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$735,512	\$847,341	\$789,074	\$764,484
Operating	\$426,706	\$426,441	\$779,920	\$781,520
Capital	\$0	\$0	\$0	\$0
Total	\$1,162,218	\$1,273,782	\$1,568,994	\$1,546,004
Revenue	\$6,250	\$26,578	\$28,930	\$28,930
Net Local Revenue	\$1,155,968	\$1,247,204	\$1,540,064	\$1,517,074
Full-time Equivalents	10.00	11.00	11.00	11.00

HUMAN RESOURCES

BUDGET ANALYSIS:

The FY 2011 adopted budget for Human Resources includes funding for increased management consultant services and worker's compensation premiums, as well as the elimination of funding for background checks for substitute teachers and volunteers.

GOALS:

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

KEY PROJECTS FOR FY 2011:

- Implement electronic personnel records to enhance accessibility of data and utilization of space.
- Introduce and communicate County thematic goals and School Division aspirations to continue to enhance consolidated, new-hire orientations, including presentations from various departments outside of Human Resources to provide an overview of services.
- Work with School and County departments to bring all recruitment and staffing efforts under Human Resources, including application screening, scheduling interviews, conducting pre-employment background/driving/reference checks, making offers, and preparing letters (offer and regret).
- Increase staff development in specific functional areas.
- Educate and prepare employees for retirement using short and long term planning goals.
- Enhance electronic open enrollment process to include data transfer to payroll system and vendors.
- Strengthen partnership with internal customers (Administration, Department Heads, Constitutional Officers, School Administrators, etc.) to provide added value and generate significant customer satisfaction.

HUMAN RESOURCES

Program 1: Human Resources

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Employment applications processed	13,438	14,690	13,000	17,000
Employee participation in orientation	941	996	980	990
Employees separating from employment	246	213	300	200
On-the-Job Injuries	279	186	190	180
Employees participating in Flexible Spending Accounts	11%	12%	11%	13%
Employees enrolled in the health insurance program	72%	82%	80%	83%
Employees enrolled in a deferred compensation account	30%	29%	30%	35%

OBJECTIVES:

- Complete exit interviews for all separating employees.
- Track data to determine if separation was due to controllable factors, and provide appropriate feedback to department heads.
- Increase enrollment in the Section 125 Flexible Spending plan and employee retirement savings accounts (403b/457b accounts) by providing additional employee education.

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Employees separating				
• County	92	67	100	70
• School	<u>154</u>	<u>146</u>	<u>170</u>	<u>170</u>
• Total	246	213	270	240
Exit interviews completed				
• County	70%	63%	95%	95%
• School	72%	46%	95%	95%
Employees participating in Flexible Spending Accounts	11%	12%	11%	13%
Employees participating in a deferred compensation account	30%	29%	30%	35%
Provide two educational seminars a year to employees ¹	New Program	30	9	10

¹The measures reflect the number of presentations made each year. The FY 2009 actual figure reflects informal presentations given.

INDEPENDENT AUDITOR

ORGANIZATIONAL PURPOSE:

The Independent Auditor audits all funds in accordance with the standards specified by the Commonwealth of Virginia’s Auditor of Public Accounts. The County’s Comprehensive Annual Financial Report is audited to ensure compliance with standards and guidelines established by the Governmental Accounting Standards Board and the Government Finance Officers’ Association. The Independent Auditor also audits the County’s 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 reports on all financial statements and internal controls. This function also includes the County’s annual cost allocation study utilized for grant billings.

BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$105,072	\$112,129	\$123,411	\$123,411
Capital	\$0	\$0	\$0	\$0
Total	\$105,072	\$112,129	\$123,411	\$123,411
Revenue:	\$0	\$0	\$0	\$0
Net Local Revenue	\$105,072	\$112,129	\$123,411	\$123,411
Full-time Equivalents	0.00	0.00	0.00	0.00

ORGANIZATIONAL 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.

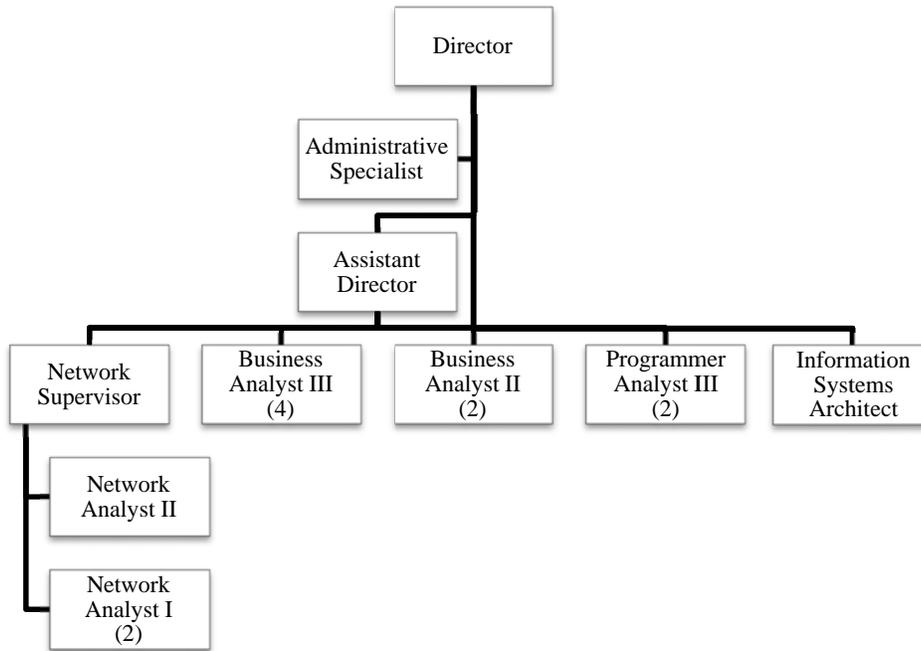
KEY PROJECTS FOR FY 2011:

- Conduct internal review of volunteer fire & rescue companies’ financial records and internal controls.

INFORMATION TECHNOLOGY

ORGANIZATIONAL PURPOSE:

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



BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$1,124,265	\$1,191,765	\$1,288,338	\$1,328,705
Operating	\$1,160,462	\$970,487	\$1,043,485	\$1,107,785
Capital	\$36,049	\$84,363	\$0	\$0
Total	\$2,320,776	\$2,246,615	\$2,331,823	\$2,436,490
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$2,320,776	\$2,246,615	\$2,331,823	\$2,436,490
Full-time Equivalents	17.00	16.00	16.00	16.00

INFORMATION TECHNOLOGY

BUDGET ANALYSIS:

The FY 2011 adopted budget for Information Technology includes funding for increased benefits costs. Other operating expenditure increases include funding for replacement of mobile data terminals and service contracts for existing County systems.

GOALS:

- Continuously strive to provide excellent service that satisfies the existing and emerging needs and requirements of internal and external customers.
- Support the Technology Review Board whose purpose is to receive, review, and prioritize new technology project requests.
- Deploy 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 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.

KEY PROJECTS FOR FY 2011:

- Research the effectiveness of “virtualizing” future work station installs by conducting a pilot project involving IT and various public access machines in the libraries.
- Continue collaborating with the School System on ways to share systems and resources to benefit both organizations.
- Replace the government website with an updated platform that presents information to citizens in a meaningful and user-friendly format, and allows departments to manage their own content.
- Implement funded projects as prioritized by the Technology Review Board.

Program 1: Information Technology

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Network Printers/Copiers	83	86	95	95
Network Devices	102	105	110	110
IP Phones	497	510	530	530
Work Stations	666	670	670	670
Servers	86	86	90	95
Service Requests	2,440	2,358	2,200	2,500

INFORMATION TECHNOLOGY

OBJECTIVE:

- Implement funded projects approved by the Technology Review Board.

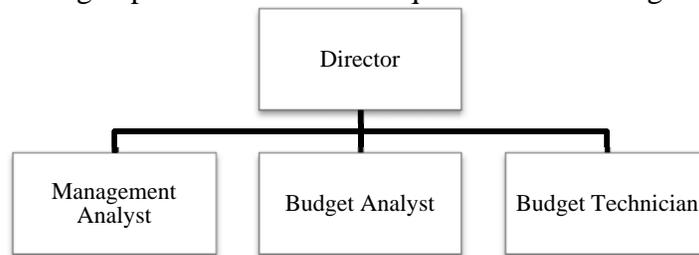
OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Implement Department Dashboards in SharePoint Portal Server	N/A	N/A	50%	90%
Implement an enterprise-wide planning process for IT projects	N/A	N/A	20%	60%
Convert remaining county/school sites to VoIP	N/A	N/A	30%	80%

MANAGEMENT AND BUDGET

ORGANIZATIONAL PURPOSE:

The Office of Management and Budget provides the highest quality financial planning, resource management, and analytical services to the County government and the Board of Supervisors to support effective decision making and organizational accountability.

The Office accomplishes these goals by managing the development of the proposed and adopted operating budgets and the capital improvement program, monitoring the budget's implementation and departments' progress toward their established goals, conducting program analysis and management studies, identifying potential issues for the organization's consideration, and assisting departments with the acquisition and management of outside grants.



BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$300,729	\$381,103	\$356,333	\$360,810
Operating	\$21,378	\$23,942	\$39,028	\$35,145
Capital	\$0	\$0	\$0	\$0
Total	\$322,107	\$405,045	\$395,361	\$395,955
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$322,107	\$405,045	\$395,361	\$395,955
Full-time Equivalents	4.00	4.00	4.00	4.00

BUDGET ANALYSIS:

The FY 2011 adopted budget for Management and Budget reduces the budget for grants acquisition activities and includes funding for increased benefits costs.

GOALS:

- Manage the annual budget process and ensure that development, adoption, and implementation are conducted in compliance with the Code of Virginia and generally accepted financial standards.

MANAGEMENT AND BUDGET

- Provide the highest quality analytical services and support to management, staff, and the Board of Supervisors.
- Facilitate the identification of outside funding opportunities for priority projects and programs.

KEY PROJECTS FOR FY 2011:

- Provide analysis, support, and advice to County management and staff to maintain core services in the currently challenging fiscal environment.
- Continue to identify outside funding opportunities and provide grant support services, utilizing the County's grant acquisition service and assisting with the development of funding applications.
- Enhance the Office's role as the County government's primary resource for management analysis services, providing support to County Administration and departments for a variety of special projects and management studies.

Program 1: Management & Budget

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Budget Submissions	51	52	52	52
CIP Project Requests	37	48	48	48
Budget Adjustments	256	325	330	330

OBJECTIVES:

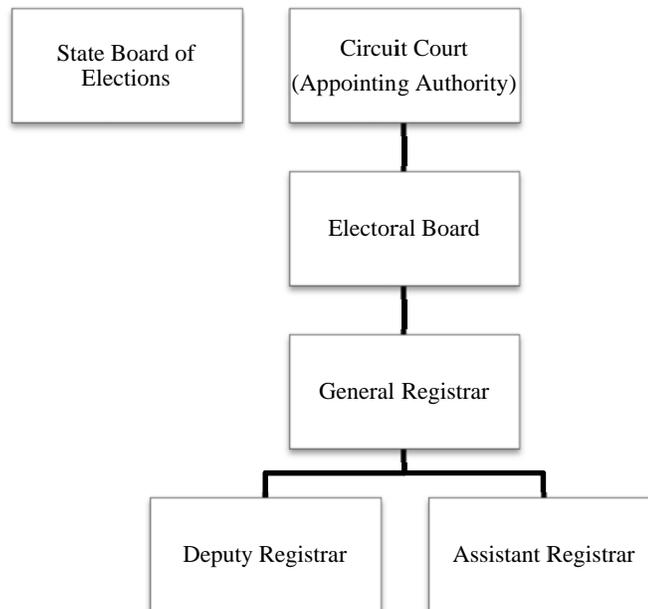
- Provide analysis, support and advice to County staff and management to maintain core services in the currently challenging fiscal environment.
- Continue to identify outside funding opportunities and provide grant support services, utilizing the County's grant acquisition service and assisting with the development of funding applications.

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
General Fund Expenditures to Budget	97%	96%	98%	98%
General Fund Revenue to Budget	99%	96%	99%	98%
Attain GFOA Budget Presentation Award	Yes	Yes	Yes	Yes
New Grant Opportunities Reviewed for Eligibility	N/A	1,115	1,250	1,250
Grant Opportunities Referred to Departments	N/A	101	150	150
Grant Awards	N/A	N/A	20	20

REGISTRAR

ORGANIZATIONAL PURPOSE:

The office of the General Registrar promotes consistent administration of all election, registration, and campaign finance laws, rules, and regulations. The Office of the General Registrar plans, develops, monitors, and evaluates the voter registration program to assure that it is in compliance with state and federal statutes. This office provides all voter registration transaction services required by the Constitution of Virginia and Code of Virginia. The General Registrar also manages preparation for elections including candidate qualification, absentee voting, materials, voting machines, ballots, voting precincts, recruitment and training of officers of election.



BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$268,811	\$292,849	\$285,156	\$290,042
Operating	\$117,439	\$107,669	\$87,285	\$104,955
Capital	\$0	\$0	\$0	\$0
Total	\$386,250	\$400,518	\$372,441	\$394,997
Revenue	\$83,701	\$60,545	\$63,752	\$51,002
Net Local Revenue	\$302,549	\$339,973	\$308,689	\$343,995
Full-time Equivalent	3.00	3.00	3.00	3.00

REGISTRAR

BUDGET ANALYSIS:

The FY 2011 adopted budget for the Registrar includes funding for increased rent, computer services, and benefits costs, to reflect current and ongoing operating costs.

GOALS:

- Ensure compliance with the Constitution of Virginia and the Code of Virginia.
- Promote a customer friendly environment for both the public and candidates.
- Provide cost effective, convenient, courteous, and accurate services to registrants.
- Provide fair and honest federal, Commonwealth, and County elections to qualified registered voters.
- Offer absentee voting to all qualified voters who request this service; ensure the number of absentee voters is correctly projected; record all absentee requests; and issue correct ballots to each voter.
- Provide information about the requirements, procedures, and laws governing campaign reporting; provide required forms and supplies to candidates, treasurers, and committees; collect information on candidate contributions, committees, and treasurers; and record all candidate filings for upcoming elections.
- Educate Officers of Election on registration and election laws and voting procedures to ensure every precinct conducts fair and impartial elections, and ensure Election Day policy and procedures manuals are supplied to all precinct workers.
- Provide important information to the public regarding the administration of elections in the County and Commonwealth.
- Attend educational seminars relevant to changes in election laws or policy procedures.
- Provide training to all Chief and Assistant Chief Officers before each election is conducted.
- Ensure voting equipment testing is conducted in a timely manner to permit voters to cast and mail ballots to Registrar before voting deadline.
- Ensure publishing of all media advertisements required by the Code of Virginia.
- Ensure a safe and secure voting environment is provided to each voter.

KEY PROJECTS FOR FY 2011:

- November 2010 general election for Federal Offices.
- June 2011 primary election for certain County offices.
- August 2011 primary election for certain County and Virginia offices due to decennial redistricting process.
- Pollbook verification/voting credit assignment for the November 2010 general election, May, June, and August 2011 primary elections.
- Summer 2011 National Change of Address confirmation notice mailing conducted statewide.

REGISTRAR

- Assist the Board of Supervisors, County Attorney and GIS Department with the 2010 decennial redistricting process, which will continue through 2011.
- Conduct Officer of Election training sessions before each election.

Program 1: Voter Registration

The General Registrar provides appropriate forms for those applying to vote and maintains the official voter registration records, in addition to other duties defined in the Constitution of Virginia, Code of Virginia, and by the State Board of Elections. The official voter registration records allow the Registrar to provide an accurate list of voters to each polling place. The Electoral Board delegates to the General Registrar the duties of arranging and supervising the elections held in the County.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Voter Registration Totals	41,022	42,225	44,374	43,800 ¹

¹As required by the state, voter list maintenance was performed in early FY 2010, setting the current actual registration at 43,570.

OBJECTIVE:

Promote consistent administration of all election, registration and campaign finance laws, rules and regulations.

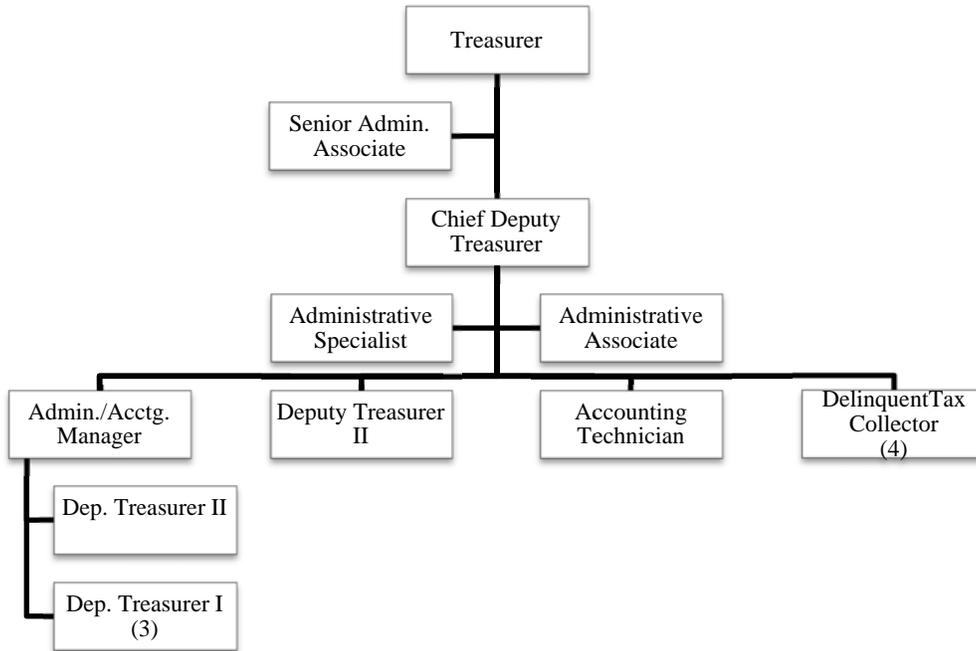
OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Registered voters	41,022	42,225	44,374	44,374
Manuals published before election training	100%	100%	100%	100%
Polling locations meeting ADA Guidelines	100%	100%	100%	100%
Voting machines successfully tested	100%	100%	100%	100%
Compliance with campaign finance reporting	100%	100%	100%	100%
Ballots cast reconciled with voters	100%	100%	100%	100%

TREASURER

ORGANIZATIONAL PURPOSE:

The Treasurer’s Office provides efficient, accurate, prompt, and courteous service to the public, and treats all taxpayers equitably through standard office procedures in accordance with the Code of Virginia and the Code of Fauquier County.

The Treasurer’s Office is responsible for the custody and guardianship of all County funds; the maintenance of all bank accounts; the billing, collection, and recording of county taxes and licenses; the collection of state and estimated incomes; the receipt and collection of all other revenues; the safekeeping and investment of revenues; the appropriate accounting for and disbursement of revenues; and the completion of all other related duties.



BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$887,993	\$860,775	\$854,033	\$866,297
Operating	\$105,619	\$106,029	\$111,457	\$118,450
Capital	\$0	\$0	\$0	\$0
Total	\$993,612	\$966,804	\$965,490	\$984,747
Revenue	\$248,935	\$246,258	\$242,559	\$212,789
Net Local Revenue	\$744,677	\$720,546	\$722,931	\$771,958

Full-time Equivalents	16.00	16.00	16.00	16.00
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TREASURER

BUDGET ANALYSIS:

The FY 2011 adopted budget for the Treasurer includes funding for increased benefits costs. Operating expenditure increases were partially offset by reduced advertising expenditures. The budget also reflects a reduction in revenue, due to State budget cuts.

GOALS:

- Continue the expeditious manner in which real estate and personal property tax payments are processed.
- Create innovative, resourceful, and imaginative methods of collecting delinquent taxes.
- Provide every possible payment option by which taxpayers can meet their obligations.
- Safeguard and wisely invest available funds to obtain the maximum return while ensuring the return of principle.

KEY PROJECTS FOR FY 2011:

- Implement ACH Debit Program, to provide taxpayers the opportunity to use VISA and MasterCard to pay taxes, in addition to the currently accepted Discovery card.
- Develop and implement an on-line payment process.

Program 1: General Revenue Collection

- Assist the public by: billing, collecting, and recording personal property tax, real estate tax and business license tax payments; collecting and recording miscellaneous receipts; collecting and recording state income and estimated tax payments; collecting and recording payments for Environmental Services; collecting and recording funds received from other county departments; selling dog licenses; and responding to questions.
- Process, deposit, and invest funds as expeditiously as possible.
- Process personal property and real estate supplements and exonerations.
- Assist title searchers and accounting auditors.
- Post daily to the cash receipts journal and prepare various monthly journal entries.
- Work closely with and assist other departments and agencies on a regular basis.
- Reconcile all financial statements and Treasurer's inventory monthly.
- Process and print all School and County checks as expeditiously as possible.

TREASURER

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Real Estate Bills Mailed	62,239	63,105	62,500	63,000
Personal Property Bills Mailed	60,961	60,942	62,500	62,500
Business Licenses Issued	3,265	3,302	3,000	3,000
Refunds Issued	5,896	4,774	6,000	5,500
Dog Tags Issued	2,025	2,941	2,200	2,200
State Income/Estimated Vouchers Processed	13,494	10,081	13,700	12,000

OBJECTIVE:

- Provide taxpayers more convenient options for making payments.

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Accounts paid via debit cards	N/A	N/A	500	500
Accounts paid by credit cards	2,600	3,093	3,300	3,500

Program 2: Delinquent Tax Collection

- Collect delinquent taxes through debt set-off, third-party liens, seizures, etc.
- Process bankruptcies and represent the Treasurer in court cases.
- Establish payment agreements for those individuals with severe hardships prohibiting their timely payment of taxes.
- Follow up on all past-due payments missed by taxpayers.
- Provide statistical information on delinquent tax collection.
- Coordinate collection efforts with the County Attorney's office.

TREASURER

SERVICE LEVELS	FY2008 Actual	FY 2009 Actual	FY2010 Adopted	FY 2011 Projected
Debt Set-Off Collections	\$586,108	\$629,191	\$600,000	\$600,000
Follow-Up Collections	\$2,541,199	\$3,050,395	\$2,500,000	\$2,500,000
Debt Set-Off Accounts Collected	3,365	3,637	3,500	3,500
Accounts Sent to Debt Set-Off	38,598	28,077	40,000	35,000
Third-Party Liens Issued	1,224	1,061	1,500	1,500
Payment Plans Established	44	154	50	100
New Bankruptcies Filed	33	69	40	60
Court Cases Represented/Affidavits ¹	3	303	10	300
DMV Holds ²	1,442	2,019	1,500	8,000

¹ Affidavit preparation for courts has been added to the service level.

² Significant increase in projected DMV Holds resulting from electronic transmittal.

OBJECTIVE:

- Reduce delinquent tax liabilities by offering more convenient means of making payments.

PERFORMANCE MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Accounts debited through the ACH Debit Program ¹	N/A	N/A	100	100
Accounts matched through the new IRMS (debt set-off) Program	3,365	6,245	3,500	4,000
Accounts paid via credit cards	1,653	3,092	2,600	3,500

¹ New program in FY 2009.