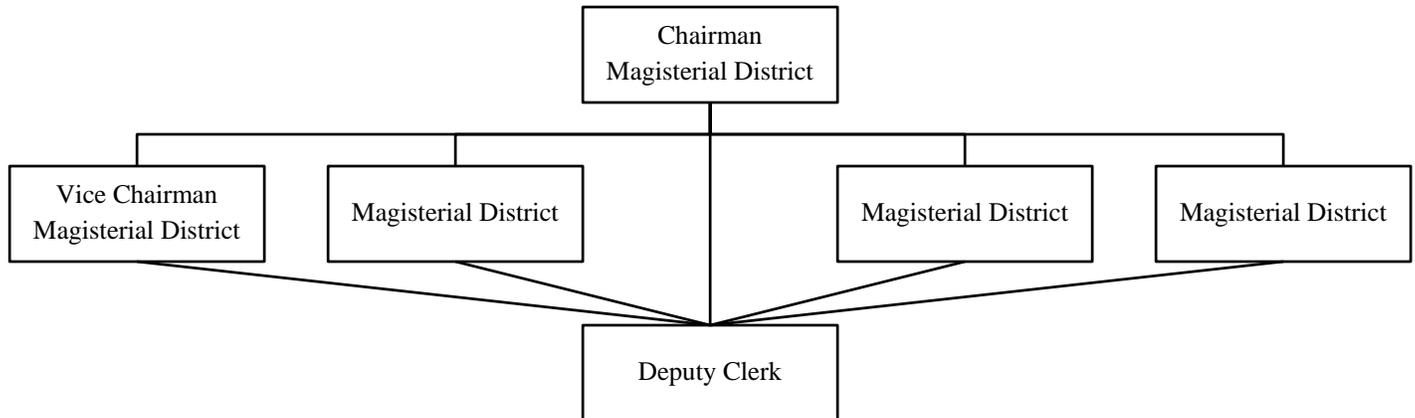


BOARD OF SUPERVISORS

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, County Attorney, and members of various boards and commissions; adopts the annual budget; appropriates funds; and, sets tax rates.



GOALS:

- Enable County government to transact business expeditiously and efficiently.
- 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 2016:

- Fauquier County has a variety of issues and interests that require legislative action by the Virginia General Assembly. The Board of Supervisors will review and revise its legislative program to include additional priorities for consideration in the Virginia Association of Counties (VACo) Legislative Program as part of its calendar year 2015 package for the General Assembly.

BOARD OF SUPERVISORS

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$171,345	\$175,195	\$177,212	\$178,002	\$177,423
Operating	\$93,627	\$83,770	\$100,218	\$100,218	\$100,218
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$264,972	\$258,965	\$277,430	\$278,220	\$277,641
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$264,972	\$258,965	\$277,430	\$278,220	\$277,641
Full Time Staff	1.00	1.00	1.00	1.00	1.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00
Full-time Equivalent s	1.00	1.00	1.00	1.00	1.00

BUDGET ANALYSIS:

The FY 2016 Proposed Budget for the Board of Supervisors anticipates personnel expenditure increases due to rising benefit costs.

PROGRAM 1: *Board of Supervisors*

As the local governing body, the Board of Supervisors serves to protect the public health, safety, and welfare of the citizens of Fauquier County. The following are examples of routinely scheduled meetings that occur in the normal course of public business. It should be noted that this schedule does not include individual Board members' meetings with a wide array of citizens, staff members, community leaders, and business leaders, attendance at public events, or involvement with civic organizations.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Regularly scheduled public meetings	12	12	12	12	12
Work Sessions conducted	54	51	47	51	51
Consent / Regular Agenda items considered	165	119	142	142	142
Public Hearings conducted	73	91	98	87	87
Proclamations & Awards presented	33	25	37	32	32

BOARD OF SUPERVISORS

Citizen appointments made to Committees, Boards & Commissions	30	21	30	27	27
Legislative priorities submitted to the General Assembly	20	25	19	21	21
Committees, commissions & boards on which BOS members serve	20	21	21	21	21
Legislative events, annual budget & policy review, special and/or adjourned meetings	5	13	10	9	9

OBJECTIVES:

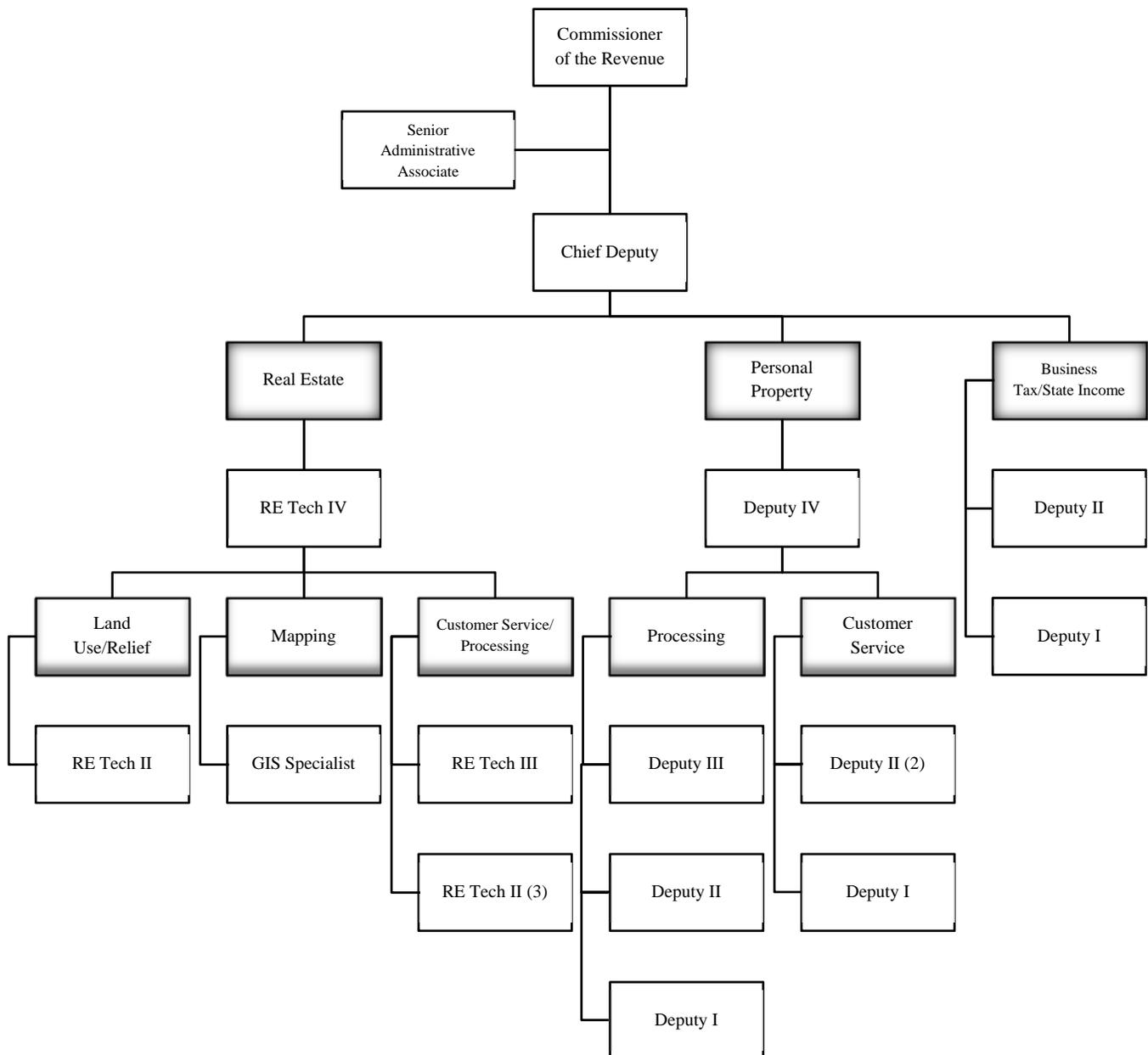
- Maintain compliance with the State and Federally mandated programs and responsibilities.
- Successfully complete projects adopted by resolution as part of its calendar year 2014 legislative package submitted to the General Assembly.
- Ensure Board of Supervisors' agenda and meeting materials are accessible to the Board members, staff, and the public in accordance with Board by-laws.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Compliance with State and Federally mandated programs and responsibilities	100%	100%	100%	100%	100%
Legislative priorities submitted to the General Assembly prior to the start of the annual session	100%	100%	100%	100%	100%
Agenda and meeting materials are accessible in accordance with Board by-laws	100%	100%	100%	100%	100%

COMMISSIONER OF THE REVENUE

ORGANIZATIONAL PURPOSE:

The Commissioner of the Revenue provides 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 including Disabled Veterans, Personal Property, Business Taxation, and State Income taxes. The Commissioner’s Office also serves the public by providing assistance in a competent manner when dealing with their tax matters. The Commissioner of the Revenue provides 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. Furthermore, the Commissioner’s Office performs all duties prescribed by the laws of the Commonwealth relating to assessment of property and taxes; and upholds the constitution of Virginia, as well as serves as a “watchdog” and assessor for the property tax revenue of Fauquier County.



COMMISSIONER OF THE REVENUE

GOALS:

- Expand the use of the Sharepoint functionality to other areas in the office.
- Develop the business taxation filing program in order to ensure timely and accurate assessments.
- Continue to develop the use of Parcel Fabric in the Environmental Systems Research Institute (ESRI) mapping system to reduce time spent on mapping updates.

KEY PROJECTS FOR FY 2016:

- Establishment of a Business taxation division in the Commissioner's office to provide specialized tax services to the business community. The services will included educational initiatives on business start-up in the County, assistance to businesses to ensure compliance with the business tax and license assessment law and assistance to the office of economic development with regard to tax planning and recruitment incentives.

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$1,220,709	\$1,284,335	\$1,275,719	\$1,291,519	\$1,305,164
Operating	\$95,715	\$87,704	\$97,227	\$100,681	\$100,681
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,316,424	\$1,372,039	\$1,372,946	\$1,392,200	\$1,405,845
Revenue ¹	\$588,621	\$188,052	\$187,694	\$187,694	\$187,694
Net Local Revenue	\$727,803	\$1,183,987	\$1,185,252	\$1,204,506	\$1,218,151
Full Time Staff	20.00	20.00	20.00	20.00	20.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	20.00	20.00	20.00	20.00	20.00

¹FY 2013 revenues include the sexennial land use assessments.

BUDGET ANALYSIS:

The FY 2016 Proposed Budget for the Commissioner of the Revenue anticipates personnel expenditure increases due to rising benefit costs.

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, involving in-depth title searches, is conducted on problems, unknown properties, and escheated property. The office maintains maps of property within the County, adding new subdivisions, easements, and rights-of-way. This division of 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.
- State Corporation Commission/Department of Taxation assessments of railroads, pipelines, and utility property are verified and included in the local tax roll.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Mapping changes	1,922	2,277	1,900	2,100	2,000
Record revisions on appraisal module	3,410	3,172	3,250	3,150	3,100
Preparing assessments for new construction	1,131	1,196	1,150	1,200	1,250
Transfers	3,247	3,551	3,150	3,300	3,400

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 entry of new construction data by January 31 of each year.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Transfers recorded within 48 hours (after April 1)	95%	96%	95%	95%	95%
New construction data entered prior to January 31	85%	86%	90%	90%	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, forestal, 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 includes the five previous 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, Purchase of Development Rights, 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 generates these assessments and maintains the assessment records.

The Real Estate Tax Relief Program allows a reduction or total exemption of real estate taxes based on income and net worth to qualifying senior citizens and permanently disabled persons. 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, attesting the limits for income and financial worth have not been exceeded, is filed for the next two years. This program has been very valuable to the community in assisting senior citizens and the disabled.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Parcels in land use	3,941	3,925	3,950	3,945	3,940
Roll backs calculated	35	44	40	45	50
New applications & revalidation receipts	130	2,270 ¹	150	155	160
Land use inspection	25	25	25	25	25

¹This increase is a result of the County requirement for all property owners to complete new applications every six years.

OBJECTIVES:

- Process applications and revalidations within 60 days of receipt, except during the sexennial revalidation year during which the complexity of the revalidation process reduces certain efficiencies.
- Complete exonerations of qualified applicants within 30 days of receipt.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Applications and revalidations processed within 60 days of receipt	85%	85%	85%	85%	85%
Exonerations of qualified applicants completed within 30 days of receipt	83%	90%	90%	90%	90%

COMMISSIONER OF THE REVENUE

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 their delinquent accounts. The Commissioner’s Office also handles exoneration of taxes determined to be erroneously assessed.

The Commissioner of the Revenue’s Office maintains an accurate record of all personal property. 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 under the Commonwealth’s Personal Property Tax Relief Act (PPTRA) of 1998, as amended must be monitored constantly. 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Exonerations	9,980	10,215	10,000	10,450	10,450
Supplements	9,120	9,616	9,500	10,112	10,112
PPTRA qualifying vehicles	70,846	71,931	70,800	72,100	73,016
Qualifying leased vehicles	330	329	330	329	329
Audit letters	200	200	200	200	200
Personal Property returns	50,535	51,901	50,800	52,267	53,267
Vehicles disqualified	64	44	45	44	44
License fees assessed	71,138	71,952	71,100	72,706	73,200

OBJECTIVES:

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

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Personal Property returns processed by 7/30	83%	88%	85%	85%	85%

COMMISSIONER OF THE REVENUE

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, professional, and occupational license (BPOL). Most businesses require a gross receipts amount in excess of \$200,000 before a tax is levied. This office ensures all local requirements are met before issuing business licenses, and provides constant monitoring to ensure uniform classification of revenue for rate-application purposes.

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 in this division during the FY 2010 budget reductions has greatly affected the office's ability to perform even a cursory review of business returns which inherently creates compliance issues.

State Income Tax

Every Virginia resident earning income 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. 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. This section also suffers from service issues when rendering assistance to the public during the tax season due to the loss in staffing.

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 this tax 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.

COMMISSIONER OF THE REVENUE

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Business license applications mailed	3,083	3,069	3,100	3,090	3,100
Virginia Workers Compensation forms	1,397	1,386	1,400	1,390	1,395
Bank stock audit	11	11	11	11	11
Consumer Utility Tax returns	10	8	10	8	8
Business Personal Property returns	4,178	4,182	4,200	4,186	4,195
Machinery & Tools returns	49	49	49	49	49
Transient Occupancy Tax returns	11	11	11	11	11
State income correspondence	692	597	650	600	600
State income returns processed	6,213	5,555	6,200	5,400	5,300
State estimated returns processed	1,530	1,576	1,500	1,550	1,550
Accelerated refunds processed	2,643	2,337	2,600	2,300	2,250

OBJECTIVES:

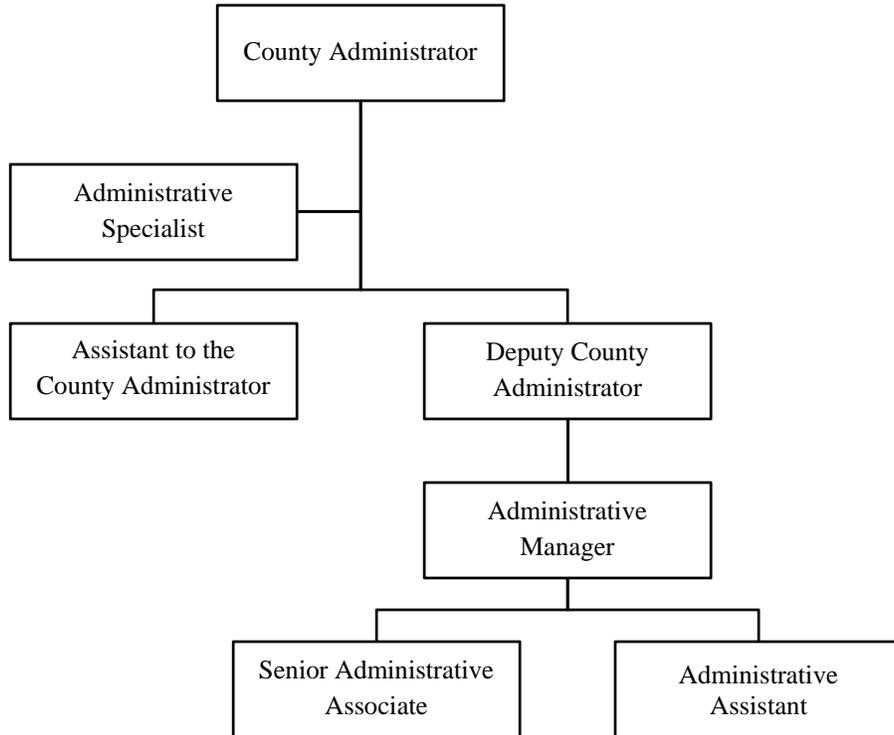
- Ensure the maximum assessment of revenue for Business, Professional and Occupation License (BPOL) by performing desk audits and other reviews of filings by May 30.
- Ensure the maximum assessment of revenue for business personal property (BPP) taxes by July 30.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
BPOL desk compliance tests completed by May 30	6%	3%	7%	7%	25%
BPP desk compliance tests completed by July 30	7%	5%	7%	7%	25%

COUNTY ADMINISTRATION

ORGANIZATIONAL PURPOSE:

The Office of the County Administrator serves the citizens of Fauquier County by initiating strategies and programs to make significant progress toward achieving the Board of Supervisors' identified priorities. This includes 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.



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.

COUNTY ADMINISTRATION

KEY PROJECTS FOR FY 2016:

- 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 identify additional sources of new revenue.
- Maintain the Continuity of Operations and Disaster Recovery Plan.
- Maintain or enhance the County government’s fiscal stability and credit worthiness.

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$598,130	\$595,268	\$707,191	\$712,471	\$722,894
Operating	\$42,118	\$35,167	\$32,430	\$32,430	\$32,430
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$640,248	\$630,435	\$739,621	\$744,901	\$755,324
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$640,248	\$628,435	\$739,621	\$744,901	\$755,324
Full Time Staff	5.00	6.00	6.00	6.00	6.00
Part Time Staff	1.44	0.77	0.77	0.77	0.77
Full-time Equivalents	6.44	6.77	6.77	6.77	6.77

BUDGET ANALYSIS:

The FY 2016 Proposed Budget for County Administration anticipates personnel expenditure increases due to rising benefit costs.

PROGRAM 1: *County Administration*

The Office of the County Administrator effectively serves the citizens of Fauquier County by initiating strategies and programs to make significant progress toward achieving the 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

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Board of Supervisors agenda items submitted	72	67	75	75	80
Legislative priorities developed and submitted for Board of Supervisors' consideration	20	17	20	20	20
Standing Board/Committee meetings	72	74	75	75	75

OBJECTIVES:

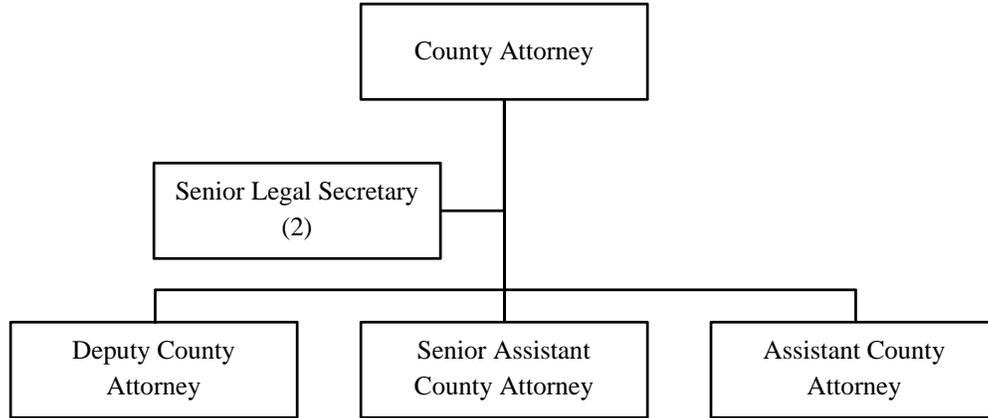
- Work with the Board of Supervisors to strategically execute the Board's vision and priorities.
- Research and identify additional sources of new revenue.
- Develop and deliver an annual legislative plan.
- Maintain a Continuity of Operations and Disaster Recovery Plan.
- Maintain the County's strong bond rating assigned by three independent rating agencies.
- Attract and retain a high quality workforce with a County-wide turnover rate at 12% or lower.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Execute the Board's vision and priorities	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Reduce expenditures and identify additional sources of new revenue	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Develop and deliver an annual legislative plan	Annual	Annual	Annual	Annual	Annual
Maintain a Continuity of Operations and Disaster Recovery Plan	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Achieve/Maintain AA+ bond ratings	Aa1, AA+ and AA	Aa1, AA+ and AA	Aa1, AA+ and AA+	Aa1, AA+ and AA+	Aa1, AA+ and AA+
Staff turnover rate (County-wide)	11.0%	10.3%	11.0%	10.0%	10.0%

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 legal issues relative to conducting County business.



GOALS:

- Provide timely and effective legal advice and representation to the Board of Supervisors and all other boards, commissions, departments, and employees of the County.
- Effectively handle civil litigation by and for the County, its boards, commissions, departments, and employees.
- Competently and ethically fulfill all duties and responsibilities placed upon the office and its attorneys by the Code of Virginia, the Code of Fauquier County, and canons of ethics and disciplinary rules of the Virginia State Bar.

KEY PROJECTS FOR FY 2016:

- Review and update County codes where necessary.

COUNTY ATTORNEY

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$610,212	\$629,567	\$629,386	\$634,126	\$630,652
Operating ¹	\$33,285	\$377,934	\$47,574	\$47,574	\$47,574
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$643,497	\$1,007,501	\$676,960	\$681,700	\$678,226
Revenue	\$45,836	\$75,793	\$10,000	\$10,000	\$10,000
Net Local Revenue	\$597,661	\$931,708	\$666,960	\$671,700	\$668,226
Full Time Staff	6.00	6.00	6.00	6.00	6.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	6.00	6.00	6.00	6.00	6.00

¹Increased operating expenditures in FY 2014 were relative to legal services and professional services for various cases of litigations.

BUDGET ANALYSIS:

The FY 2016 Proposed Budget for County Attorney anticipates personnel expenditure increases due to rising benefit costs.

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 activities including contract review, real estate closings, and rendering of legal advice and opinions on local government issues of concern to the boards, commissions, and employees of the County.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Files opened (non-litigation)	166	224	233	225	235
Document review and opinion requests	310	330	375	335	340
Real estate settlements	16	8	2	5	5
Miscellaneous litigation	8	9	5	8	9
Zoning enforcement summonses	24	2	4	5	5
Sheriff's Office Freedom of Information Act (FOIA)/Subpoena responses processed	130	184	141	200	225

COUNTY ATTORNEY

OBJECTIVE:

- Provide prompt response to client inquiries.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Respond to 75% of requests for opinions within two working days	70%	65%	75%	75%	75%
Respond to 75% of requests for document reviews within 4 working days	70%	69%	75%	75%	75%
Return at least 90% of telephone calls within same working day	90%	95%	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 tax through litigation in State, Federal and 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 provides administrative assistance to the offices of the Treasurer and Commissioner of Revenue in their tax collection efforts.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Total tax collections	\$564,240	\$795,596	\$730,582	\$450,000	\$450,000
Personal property collections	\$81,170	\$116,184	\$131,388	\$90,000	\$90,000
• Cases Filed-General District Court	332	307	331	300	300
• Letters sent	536	347	354	500	500
• Trials	13	6	11	5	5
• Interrogatory participation ¹	N/A	109	122	100	100
• Judgments satisfied	27	34	47	30	30
Real estate collections	\$483,070	\$679,411	\$599,194	\$350,000	\$350,000
• Attorneys' fees and costs collected	\$9,566	\$45,836	\$49,868	\$10,000	\$10,000
Properties sold for delinquent taxes	0	3	1	3	3
Total properties redeemed	45	65	55	50	50
Files opened	38	44	37	30	30
Cases filed-Circuit Court	4	0	2	15	0

¹New measure in FY 2014.

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 properties to taxpaying status.

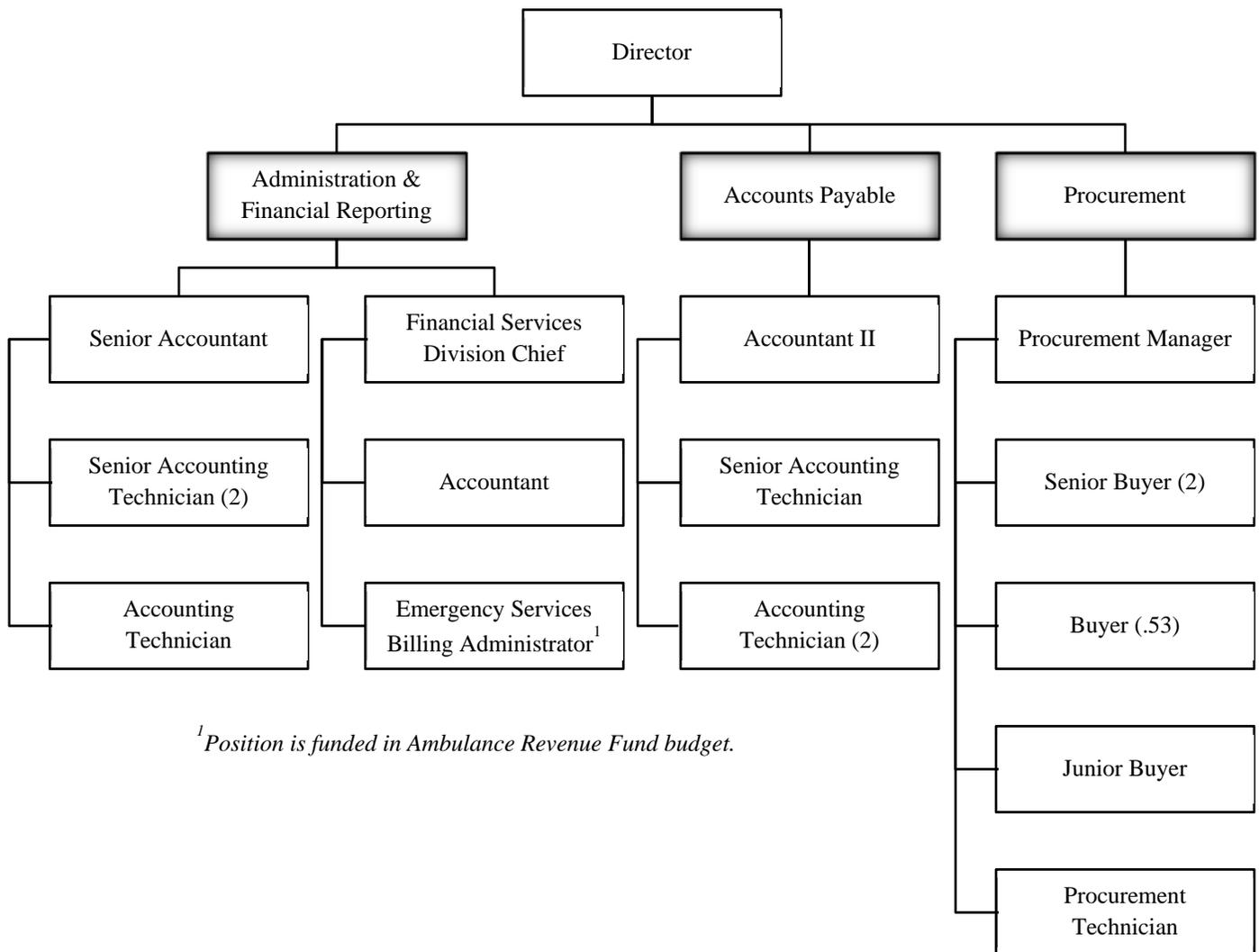
OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
File suit in cases where the amount of debt meets filing criteria	100%	100%	100%	100%	100%

FINANCE

ORGANIZATIONAL PURPOSE:

The Finance Department provides quality financial and administrative support services to all County departments, agencies, and the School Division in a professional, proactive, effective and efficient manner, and in conformance with the highest standards set for similar county government finance departments.

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, fixed asset reporting, and procurement.



FINANCE

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 Generally Accepted Accounting Principles (GAAP) and the Government Finance Officers Association guidelines for the Certificate of Achievement in Financial Reporting.
- Manage the issuance and administration of debt to ensure compliance with legal requirements and to minimize the County's borrowing costs.
- 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.
- Enhance employees' skills through cross-training and external training opportunities.
- Implement internal contract/project audit procedures in Procurement Division.

KEY PROJECTS FOR FY 2016:

- Develop program-specific format for internal audits of County departments receiving State and Federal funding.
- Monitor and assist with the development and maintenance of financial projections for the Airport.
- Assist in the monitoring and update of the Landfill Enterprise Fund ten-year financial projections.
- Implement improvements to capital asset controls and procedures to allow for tagging of capital assets and periodic inventory by Finance Department staff.
- Study methods to enhance workflow and reduce manual operations in Accounts Payable to reduce costs and potentially utilize prompt payment discounts.
- Develop and document internal procedures on key internal processes.
- Evaluate, implement, and monitor health insurance self-funding and reserve.
- Support the Department of Social Services in the area of financial services and internal control review.
- Collaborate with the Office of Management and Budget to develop a database to centralize information related to the application, award, and administration of all grants.
- Develop procedures for the internal review of the Accounts Payable and Payroll Division.
- Establish internal contract/project audit procedures to ensure consistency of organization and contract file structure.
- Launch internal contract/project audit procedures on a quarterly basis.

FINANCE

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$1,384,298	\$1,141,527	\$1,230,881	\$1,244,061	\$1,234,401
Operating	\$50,434	\$55,879	\$95,743	\$95,743	\$95,743
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,434,732	\$1,197,406	\$1,326,624	\$1,339,804	\$1,330,144
Revenue	\$3,939	\$5,000	\$0	\$0	\$0
Net Local Revenue	\$1,430,793	\$1,192,406	\$1,326,624	\$1,339,804	\$1,330,144
Full Time Staff	20.00	16.00	16.00	16.00	16.00
Part Time Staff	0.53	0.53	0.53	0.53	0.53
Full-time Equivalents¹	20.53	16.53	16.53	16.53	16.53

¹The Payroll Division, made up of four full-time employees, was transferred from Finance to Human Resources during FY 2014.

BUDGET ANALYSIS:

The FY 2016 Proposed Budget for Finance includes personnel adjustments related to a mid-FY 2015 conversion of a full-time Procurement Technician to a full-time Junior Buyer position, as well as personnel expenditure increases due to rising benefit costs.

PROGRAM 1: Administration and Financial Reporting

Produce the County government and School Division Comprehensive Annual Finance Report (CAFR). Coordinate annual external audit. Manage general ledger transactions, debt service, capital assets, and grants. Maintain the integrity of all financial data and internal control structures, and act as fiscal agent for County agencies, the School Division, and other organizations as required.

FINANCE

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Outstanding debt issues	26	20	20	21	20
Journal transactions	1,777	1,810	1,901	1,996	2,196
Accounts Added or Deactivated in the General Ledger	1,342	2,142	1,602	1,618	1,634
Accounts Added to the HR/Payroll System ¹	0	0	927	200	250
School activity fund internal reviews	2	5	2	10	10
Volunteer fire & rescue internal reviews	6	6	11	11	11
Petty cash internal reviews	31	30	30	28	29
Revenue transmittals	496	400	394	398	402
Manual interest earnings calculations	19	19	18	18	17
Programs interfaced	11	12	13	13	14
Development of long-term projections (Proprietary Funds)	2	2	2	2	2

¹New measure in FY 2014.

OBJECTIVES:

- Publish accurate and informative financial documents annually, in compliance with GAAP regulations and Government Finance Officers Association (GFOA) standards.
- 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Achieve GFOA Excellence in Financial Reporting Award	Yes	Yes	Yes	Yes	Yes
Prepare and submit the Consolidated Annual Financial Report within State deadlines	Yes	Yes	Yes	Yes	Yes

PROGRAM 2: *Accounts Payable*

Process payments of vendor invoices for goods and services purchased for the County government and School Division; maintain and update vendor files; and issue Federal tax Form 1099 MISC to comply with Internal Revenue Service (IRS) regulations.

FINANCE

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Invoices paid	37,711	38,267	41,492	42,000	42,500
Checks issued	17,518	17,555	17,971	18,250	18,500
Dollar amount processed	\$68 million	\$83 million	\$58 million	\$106 million	\$114 million
New vendors added	1,274	1,162	1,240	1,200	1,300
1099's issued	337	308	303	310	320

OBJECTIVE:

- Improve efficiency of processing vendor payments.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Invoice to check ratio	2.15	2.18	2.31	2.16	2.16

PROGRAM 3: *Procurement Division*

Procurement provides purchasing support and expertise relative to goods and services for County government and the School Division, 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Purchase Orders (PO) Issued	5,245	4,866	4,073	4,500	4,500
Purchase Order Edits	1,289	1,173	1,137	1,200	1,200
PO Edits to Issuance	25%	24%	27%	26%	26%
IFB, RFP, Contracts Issued	166	99	100	120	120
Contracts Managed	492	497	482	485	500

FINANCE

OBJECTIVES:

- Increase user comprehension and accuracy through training.
- Improve user resources by updating policies and procedures to reflect revisions to the Virginia Public Procurement Act and best practices.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Training sessions provided for County/School staff members	3	7	7	8	10
Revisions made/approved to Policies, Procedures & Terms/Conditions	N/A	7	5	7	8

GEOGRAPHIC INFORMATION SYSTEMS

ORGANIZATIONAL PURPOSE:

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



¹Position adjusted in mid FY 2015. (.53) Senior GIS Specialist adjusted to (1.0) GIS Technician I.

GOALS:

- Provide technical support and expertise to County agencies and the public.
- Provide access to accurate County GIS feature classes and geo-databases.
- Provide public access to County GIS information and services to the public.
- Administer and provide E-911 street addressing and GIS services.

KEY PROJECTS FOR FY 2016:

- Research and evaluate ArcGIS Online services and Community Maps hosted by Esri for possible County participation.
- Continue to maintain and enhance GIS web application. Research and evaluate replacing current web application using ArcGIS Online services and Community Maps hosted by Esri.
- Continue to integrate new digital mapping layers in the GIS, as coordinated and prioritized by County needs.
- Continue to provide GIS technical support, assistance, and training consistent with departmental and County-wide objectives.
- Continue to provide customized maps and reports to County agencies and the public.
- Continue to provide E-911 addressing administrative and technical functions, consistent with the requirements of Emergency Services and E-911 Communications Center, including functions for the incorporated towns within the County.
- Continue to coordinate the E-911 address processing work flows with the Towns of Warrenton, Remington and The Plains.
- Continue to establish and communicate new and reassigned street addressing information to post offices, utility companies, internal County departments, and citizens.

GEOGRAPHIC INFORMATION SYSTEMS

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$274,612	\$278,007	\$284,991	\$287,901	\$307,032
Operating	\$8,173	\$9,955	\$17,750	\$17,750	\$17,750
Capital	\$22,155	\$0	\$0	\$0	\$0
Total	\$304,940	\$287,962	\$302,741	\$305,651	\$324,782
Revenue	\$8,618	\$11,100	\$8,000	\$8,000	\$8,000
Net Local Revenue	\$296,322	\$276,862	\$294,741	\$297,651	\$316,782
Full Time Staff	3.00	3.00	3.00	3.00	4.00
Part Time Staff	0.53	0.53	0.53	0.53	0.00
Full-time Equivalents	3.53	3.53	3.53	3.53	4.00

BUDGET ANALYSIS:

The FY2016 Proposed Budget for Geographic Information Systems includes personnel expenditure increases related to a mid-FY 2015 conversion of a part-time Senior GIS Specialist I position to a full-time GIS Technician I position, as well as rising benefit costs.

PROGRAM 1: GIS

GIS services are provided to internal and external customers.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
GIS generated reports and PDF files produced	130	947	950	950	950
Custom maps produced	190	282	250	280	280
Standard maps produced	1,000	656	650	650	650
Type I Soils maps digitized	2	7	8	8	8
Training/Technical Support provided	40	340	300	300	300
Digital file requests processed	389	407	450	450	450
Street address requests processed	243	293	250	300	300
New streets added & signs ordered	61	55	65	65	65
Response Book & E-911 maps produced ¹	41	N/A	N/A	N/A	N/A
Response Book PDF files/pages produced ¹	210	N/A	N/A	N/A	N/A

¹New processes in FY 2013 have replaced the need for Response Books and related maps and files produced.

GEOGRAPHIC INFORMATION SYSTEMS

OBJECTIVES:

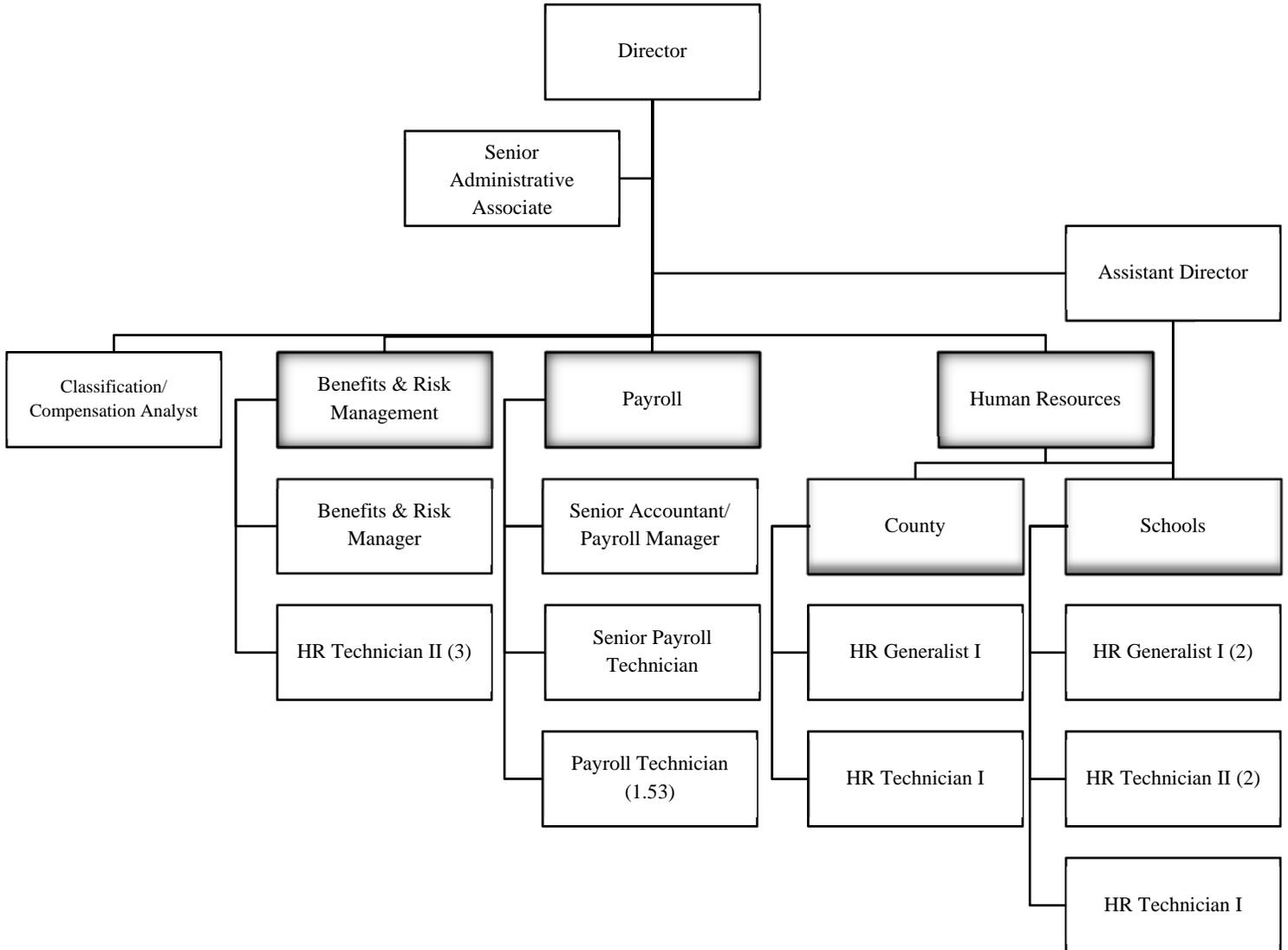
- Improve direct public access to GIS tools and data.
- Provide the underlying technology required to assist County agencies in providing effective support to residents.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Revenue generated by GIS product sales	\$6,426	\$8,618	\$11,100	\$8,000	\$9,000
Individual map layers available via the Internet	24	17	35	20	20
Digital map layers and databases maintained/ created for analysis and internal use in decision making	220	235	300	300	300
Server-based GIS system users	91	99	100	100	100

HUMAN RESOURCES

ORGANIZATIONAL PURPOSE:

The Fauquier County Human Resources (HR) Department provides quality services to assist the General County Government and School Division in achieving 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.



HUMAN RESOURCES

GOALS:

- Streamline systems and programs to increase efficiency and effectiveness of service delivery.
- Utilize new human resources/payroll information system to automate processes for applicant tracking, hiring, terming employees, training, and paying employees timely.
- Prepare and address needs of the Affordable Care Act.
- Prepare, implement and educate employees on the new VRS Hybrid Plan.
- Prepare, implement and provide processes for VRS Modernization.
- 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 resources administration that will enhance specific functional operations.

KEY PROJECTS FOR FY 2016:

- Continue to implement Affordable Care Act based on legislation.
- Roll out/deploy additional functions of Munis software.
- Provide training in Tyler Technology/Munis software.

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$887,125	\$1,382,735	\$1,464,731	\$1,478,951	\$1,483,164
Operating	\$445,534	\$441,971	\$939,472	\$975,171	\$975,171
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,332,659	\$1,824,706	\$2,404,203	\$2,454,122	\$2,458,335
Revenue	\$58,590	\$81,311	\$80,681	\$80,681	\$65,681
Net Local Revenue	\$1,274,069	\$1,743,395	\$2,323,522	\$2,373,441	\$2,392,654
Full Time Staff	12.00	17.00	18.00	18.00	18.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents¹	12.00	17.00	18.00	18.00	18.00

¹The Payroll Division, made up of four full-time employees, was transferred from Finance to Human Resources during FY 2014.

HUMAN RESOURCES

BUDGET ANALYSIS:

The FY 2016 Proposed Budget for Human Resources anticipates personnel expenditure increases due to rising benefit costs. Operating expenditures reflect increased advertising costs, as well as contractual increases for various insurance policy premiums such as workers' compensation, property, machinery and vehicles, general liability, umbrella policies, and Line of Duty Act coverage for current and former public safety employees.

PROGRAM 1: *Human Resources*

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
County employees	598	630	648	663	668
School employees	1,861	1,835	1,842	1,847	1,852
Employment applications processed and reviewed	15,248	11,814	17,000	15,000	15,000
New-hires	607	548	650	650	650
Employees who separated employment	256	274	280	270	270

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 (403(b)/457(b) accounts) by providing additional employee education.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Employees who participated in orientation	607	548	650	650	650
Exit interviews completed	66%	48%	78%	78%	90%
Turnover rate	10.2%	10.34%	10.5%	9.5%	9.0%

HUMAN RESOURCES

PROGRAM 2: *Benefits and Risk Management*

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Employees participating in Flexible Spending Accounts	12.1%	11.9%	16%	14%	15%
Employees enrolled in a health insurance program	80.9%	72.6%	85%	85%	85%
Employees enrolled in a deferred compensation account	32.6%	33.9%	40%	34%	34%
On-the-job injuries	148	169	160	160	150
Employee auto accidents	92	94	70	70	65
Property damage claims	9	15	10	10	8
Liability claims	2	4	10	10	8

OBJECTIVES:

- Enroll, education, and assist new-hires and current employees in benefit programs.
- Inspect County and School facilities for safety compliance.
- Work with all departments on safety training programs.
- Reduce the overall rate of preventable auto accidents.
- Reduce the overall rate of Occupational Safety and Health Administration (OSHA) reportable workplace injuries/illnesses.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Safety inspections performed	6 ¹	10	36	40	50
Safety training conducted at County and School facilities	85	4	1,100	24	30
Auto accidents that have been prevented as a result of HR efforts to minimize risk	35	43	18	15	15
OSHA reportable injuries	54	54	90	50	50
Two educational seminars provided to employees each year	3 ¹	2	50	60	65

¹A significant reduction in safety inspections and trainings occurred in FY 2012, as a direct result of staff changes that occurred during the fiscal year. Additionally, safety trainings offered online through the Virginia Municipal League in FY 2011 are no longer available.

HUMAN RESOURCES

PROGRAM 3: *Payroll*

The Payroll section processes payroll for employees of the County government and School Division; files taxes and reports with State and Federal agencies as required; maintains leave records; and prepares and processes IRS Form W-2 for all employees.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Frequency of County payroll runs	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly
Frequency of School payroll runs	Monthly	Monthly	Monthly	Monthly	Monthly
Employees Paid Monthly	1,762	1,748	1,762	1,762	1,762
Employees Paid Bi-Weekly	1,257	1,236	1,257	1,257	1,257
Annual Checks/Direct Deposits Processed	53,826	53,104	53,826	53,826	53,826

OBJECTIVE:

- Provide quality service to County and School employees by responding to questions related to employee paychecks within 24 hours, and develop a plan for resolution within three working days.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Out-of-cycle pay runs needed due to a payroll error ¹	7	11	9	9	9
Records maintained of payroll-related errors/ corrections	Yes	Yes	Yes	Yes	Yes
Contact initiated with employee within 24 hours	100%	100%	100%	100%	100%
Training provided to departmental users to ensure they are in compliance with County and School guidelines	Yes	Yes	Yes	Yes	Yes

¹New measure in FY 2015.

INDEPENDENT AUDITOR

ORGANIZATIONAL PURPOSE:

The Independent Auditor reviews all funds in accordance with auditing standards and those specified by the Commonwealth of Virginia’s Auditor of Public Accounts (APA). The County’s Comprehensive Annual Financial Report (CAFR) is audited to ensure compliance with standards and guidelines established by the Governmental Accounting Standards Board (GASB) and the Government Finance Officers’ Association (GFOA). The Independent Auditor also audits the County’s Federal grants (single audit), based on the United States Office of Management and Budget requirements. The auditors evaluate and express their “unqualified” opinion on the overall financial statement presentation.

This function also includes the County’s annual cost allocation study utilized for grant billings. Additionally, Financial Advisory services are incorporated into this function to provide analysis and recommendations for achieving the County’s capital financing objectives and participating in the completion of debt financing.

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 2016:

- Issue Request for Proposal (RFP) for cost accounting services.

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$138,395	\$132,594	\$148,094	\$148,094	\$198,094
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$138,395	\$132,594	\$148,094	\$148,094	\$198,094
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$138,395	\$132,594	\$148,094	\$148,094	\$198,094
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00

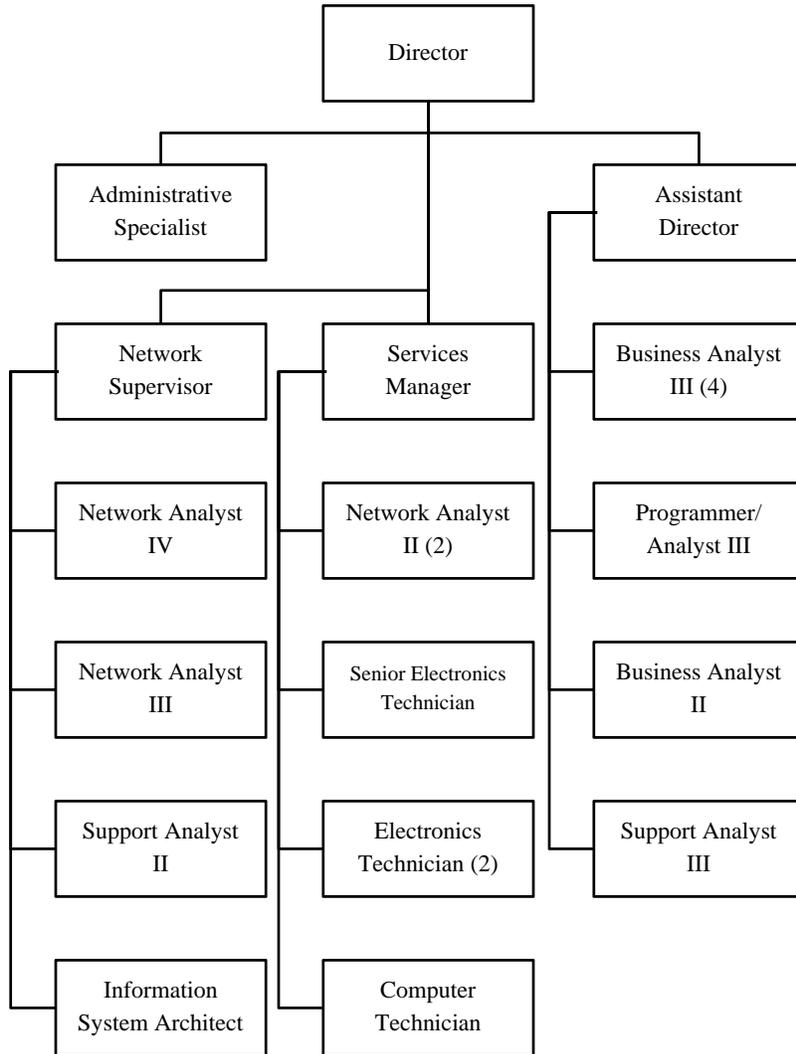
BUDGET ANALYSIS:

The FY 2016 Proposed Budget for the Independent Auditor includes a \$50,000 increase in the County’s external audit function for annual financial audits of the Volunteer Fire & Rescue companies, as directed by the Board of Supervisors.

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, serve internal and external customers, and deliver information and services to citizens at work, at home, and in the community.



INFORMATION TECHNOLOGY

GOALS:

- Continuously strive to provide excellent service that satisfies the existing and emerging needs and requirements of internal and external customers.
- Provide technical guidance to 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.
- Become a technology partner with the Fauquier County Public Schools by providing shared services, where appropriate.

KEY PROJECTS FOR FY 2016:

- Continue to implement new functionality of the Tyler Munis HR/Payroll system.
- Allow for citizen input via the EnerGov Citizen Access Portal.
- Replace CISCO UCS platform.
- Design and implement new county website.
- Implement funded projects as prioritized by the Technology Review Board.

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$1,625,181	\$2,054,845	\$2,160,929	\$2,178,309	\$2,170,376
Operating	\$1,255,609	\$1,433,657	\$1,369,792	\$1,433,750	\$1,494,172
Capital	\$12,505	\$20,909	\$22,250	\$22,250	\$22,250
Total	\$2,893,295	\$3,509,411	\$3,552,971	\$3,634,309	\$3,686,798
Revenue	\$0	\$1,600	\$1,600	\$1,600	\$1,600
Net Local Revenue	\$2,893,295	\$3,507,811	\$3,551,371	\$3,632,709	\$3,685,198
Full Time Staff	21.00	22.00	22.00	22.00	22.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00
Full-time Equivalent	21.00	22.00	22.00	22.00	22.00

INFORMATION TECHNOLOGY

BUDGET ANALYSIS:

The FY 2016 Proposed Budget for Information Technology anticipates personnel expenditure increases due to rising benefit costs. In addition, the proposed budget includes operating expenditure increases for maintenance service contracts, as well as increases in telecommunications costs resulting from the County's internet service provider discontinuing the current service platform for the County's remote sites such as Parks and Recreational facilities.

PROGRAM 1: *Information Technology*

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Network Printers/Copiers	95	95	96	99	100
Network Devices	135	142	169	175	187
Servers (Production Only)	106	120	145	162	178
Array Storage Allocated ¹	22	30	56	66	76
Service Requests ²	2,205	2,453	2,307	2,400	2,000
Internet Protocol (IP) Phones	918	1,522	1,554	1,558	1,562

¹In terabytes.

²Information Technology expects a decrease with the implementation of self-service help portal in FY 2015.

OBJECTIVES:

- Implement funded projects approved by the Technology Review Board.
- Provide shared services/support to the Fauquier County Public Schools, where appropriate.
- Design and implement new county website.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
County/School sites converted to VoIP	75%	100%	100%	100%	100%
Automate Community Development systems (EnerGov)	10%	75%	80%	90%	100%
Implement HR/Payroll system (including time and attendance)	10%	50%	75%	100%	100%
Replace External Website ¹	N/A	N/A	N/A	25%	75%
Upgrade VoIP Systems ¹	N/A	N/A	N/A	100%	100%
Develop and implement a Disaster Recovery Plan ¹	N/A	N/A	N/A	10%	50%
Replace select modules of Financial Reporting System ¹	N/A	N/A	N/A	0%	10%

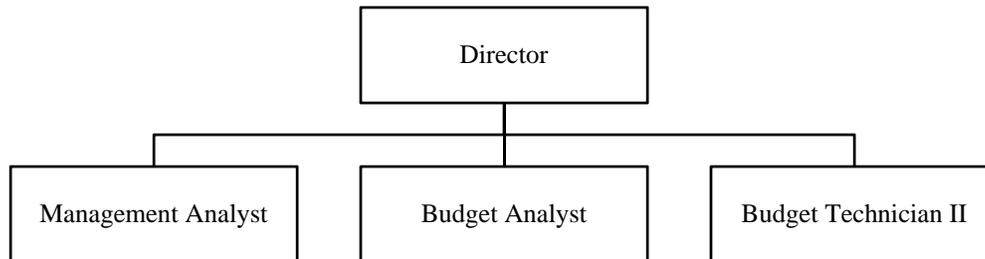
¹New measure in FY 2015.

MANAGEMENT AND BUDGET

ORGANIZATIONAL PURPOSE:

The Office of Management and Budget (OMB) 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.

OMB manages the development of the proposed and adopted budgets and the capital improvement program, monitoring the budget's implementation and departments' progress toward established goals, conducting program analysis and management studies, providing economic analysis, identifying potential issues for the organization's consideration, and assisting departments with the acquisition and management of outside grants.



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.
- Manage the capital improvement planning process to facilitate the identification of Fauquier County's future capital facility needs.
- Provide the highest quality analytical services and support to management, staff, and the Board of Supervisors.
- Facilitate the end-to-end process of identifying, obtaining, executing, and closing out of external funding opportunities in support of the County's priority programs and projects.

KEY PROJECTS FOR FY 2016:

- Develop a five-year operational financial plan, as directed by the Board of Supervisors, to improve long-term planning and forecasting of resources and needs.
- Develop and/or modify the annual Capital Improvement Program five-year plan, in concert with the County Administrator, to include project vetting, submission and review with the Planning Commission, and review with the Board of Supervisors' Facilities and Planning Implementation Committee.
- Identify, develop, and implement training and outreach opportunities to support County departments in OMB-led processes (i.e., annual budget process, grant management).
- Issue the County's economic indicators report on a quarterly basis to analyze and present data relative to the County's fiscal health.
- Enhance the annual budget document based on GFOA Distinguished Budget Presentation Award criteria and annual review recommendations.

MANAGEMENT AND BUDGET

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$334,857	\$353,207	\$378,276	\$381,436	\$376,010
Operating	\$25,663	\$32,386	\$36,100	\$36,600	\$36,600
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$360,520	\$385,593	\$414,376	\$418,036	\$412,610
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$360,520	\$385,593	\$414,376	\$418,036	\$412,610
Full Time Staff	4.00	4.00	4.00	4.00	4.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00
Full-time Equivalent s	4.00	4.00	4.00	4.00	4.00

BUDGET ANALYSIS:

The FY 2016 Proposed Budget for the Office of Management and Budget anticipates increased operating expenditures based on historical costs.

PROGRAM 1: *Budget Development and Implementation*

Coordinate and provide analysis for the annual budget process to prepare the County Administrator's proposed budget and capital improvement program. Implement and monitor the annual adopted budget, capital improvement plan, County asset replacement plan, and tax rates as adopted by the Board of Supervisors.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Budget submissions	47	47	47	47	47
Capital Improvement Program (CIP) project requests	38	69	67	60	60
County Asset Replacement Plan project requests	6	15	18	18	18
Contributory agency funding requests	40	43	43	45	45
Budget adjustments	256	237	225	250	250

MANAGEMENT AND BUDGET

OBJECTIVES:

- Provide analysis, support, and advice to County management and staff to maintain core services, address core priorities, and strategic planning in the current, challenging fiscal environment.
- Monitor County revenue and expenditure budgets to ensure appropriations and supplemental appropriations are allocated according to Board directives and policies.
- Coordinate analysis and review of quarterly revenue projections with the County-staffed Revenue Committee. Provide monthly reporting updates to the Board of Supervisors on County revenue projections.
- Provide analysis of the County's economic environment to monitor the County's fiscal health and ensure an accurate projection of County revenues.
- Facilitate the annual budget process by working with County departments, managers, support staff, County Administration, outside entities, and the Board of Supervisors through all phases of development and adoption.
- Prepare annual proposed and adopted budget documents and ensure the documents meet required criteria in support of OMB's goal to achieve the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
General Fund expenditures to budget	96.4%	97.1%	97.7%	98.0%	98.0%
General Fund revenue to budget	99.9%	101.4%	102.2%	98.0%	98.0%
Achieve GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes

PROGRAM 2: *Management Analysis and Grant Development*

Manage the County-wide master grants database. Support County departments in the identification and completion of grant applications. Conduct research in support of County management decision-making.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Projects that require outside funding/grant support	62	45	35	35	35
Benchmarking studies requested by County management and/or identified by OMB ¹	N/A	N/A	7	8	8

¹New measure in FY 2014.

MANAGEMENT AND BUDGET

OBJECTIVES:

- Support departments with the identification of projects that may require outside funding support.
- Research outside funding opportunities based on identified need(s).
- Develop/review grant applications for County departments and associated agencies.
- Ensure departments adhere to the County grant policy.
- Maintain master database of County grants.
- Support departments in the close-out of outside funding support, to include audits and financial reporting.
- Assist the decision-making process of County management by identifying, researching, and presenting benchmarking studies and program analysis.

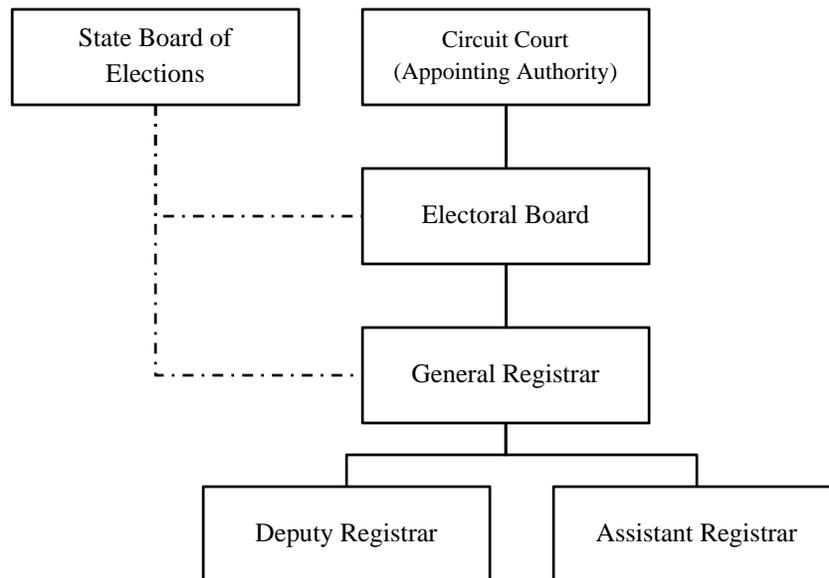
OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Grant proposals developed and/or supported ¹	N/A	N/A	31	25	25
Grants awarded to Fauquier County	26	22	28	20	20
Special projects completed ¹	N/A	N/A	7	7	7

¹New measure in FY 2014.

REGISTRAR

ORGANIZATIONAL PURPOSE:

The Constitution of Virginia creates the Office of the General Registrar in Article 2, Section 8 and represents a mandatory core function of government. The Office of the General Registrar promotes consistent administration of all elections, voter registration, campaign finance laws, and related rules and regulations. The Office of the General Registrar plans, develops, monitors, and evaluates the voter registration program to ensure that it is in compliance with State and Federal statutes. This office provides all voter registration services required by the Constitution of Virginia and Code of Virginia. The General Registrar also manages preparation for elections including candidate qualification, absentee voting, election materials, voting machines, ballots, voting precincts, recruitment and training of Officers of Election.



GOALS:

- Ensure compliance with the Constitution of Virginia and 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; and, record all candidate filings for public review.
- Educate Officers of Election on registration and election laws and voting procedures to ensure every precinct conducts fair and impartial elections, ensure precinct manuals are supplied to all precinct workers on Election Day policy and procedures.

REGISTRAR

- 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.
- 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 2016:

- National Change of Address (NCOA) confirmation notice mailing conducted State-wide.
- Interstate Voter Registration Crosscheck process a voter registration list maintenance effort conducted State-wide and involving 28 total states.
- Electronic Registration Information Center (ERIC) process a voter registration list maintenance effort conducted State-wide and involving 14 total states.
- November 2015 general election for Senate of Virginia, Virginia House of Delegates, local Constitutional Officers, Soil and Water Conservation District Directors, Board of Supervisors and School Board.
- March 2016 dual Presidential primary election.
- May 2016 Town general elections for the Incorporated Towns of Remington, The Plains and Warrenton.
- June 2016 dual primary election for U.S. House of Representatives.
- Electronic Pollbook data configuration and deployment for the November 2015 general election, March 2016 dual Presidential primary election, May 2016 Town general elections and June 2016 dual primary election.

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$275,835	\$257,110	\$310,819	\$313,189	\$311,452
Operating	\$123,303	\$106,105	\$104,955	\$104,955	\$104,955
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$399,138	\$363,215	\$415,774	\$418,144	\$416,407
Revenue	\$57,239	\$50,737	\$64,111	\$64,111	\$87,611
Net Local Revenue	\$341,899	\$312,478	\$351,663	\$354,033	\$328,796
Full Time Staff	3.00	3.00	3.00	3.00	3.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00
Full-time Equivalent	3.00	3.00	3.00	3.00	3.00

REGISTRAR

BUDGET ANALYSIS:

The FY 2016 Proposed Budget for the Registrar anticipates personnel expenditure increases due to rising benefit costs. In addition, revenue increases are included for town election reimbursements related to elections held by incorporated towns within the County, as well as fees related to the state primary elections.

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 General 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Voter Registration Totals	45,204	46,646	47,112	47,583	48,058

OBJECTIVES:

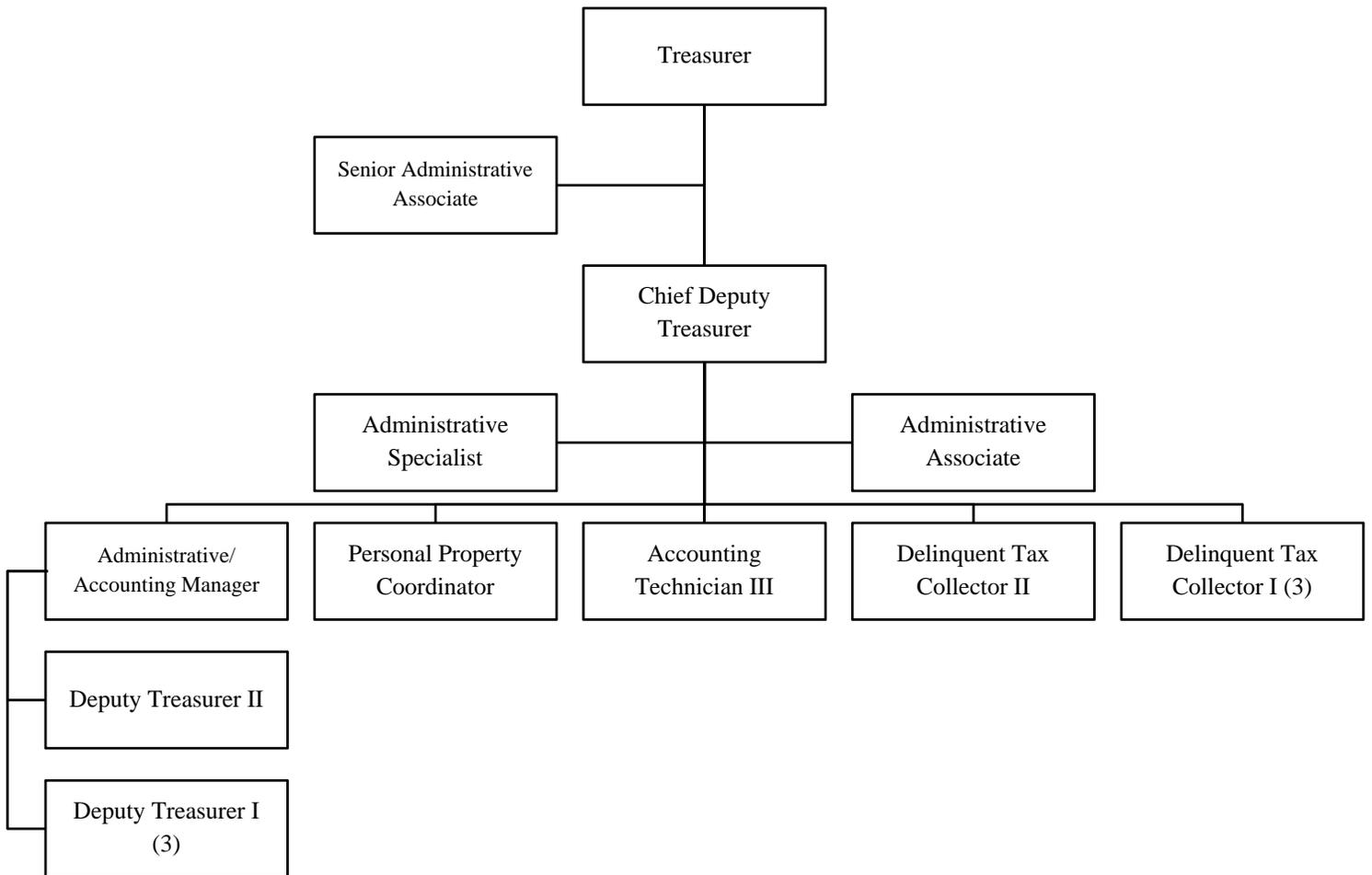
- Promote consistent administration of all election, registration, and campaign finance laws, rules and regulations.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Manuals published before election training	100%	100%	100%	100%	100%
Polling locations compliant with ADA guidelines	100%	100%	100%	100%	100%
Voting machines pass public testing	100%	100%	100%	100%	100%
Campaign finance reporting compliance	100%	100%	100%	100%	100%
Reconcile ballots cast with voters	100%	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 income taxes; 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.



GOALS:

- Process real estate and personal property tax payments expeditiously.
- 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 principal.

TREASURER

KEY PROJECTS FOR FY 2016:

- Implement e-bill system.

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Draft	FY 2016 Proposed
Costs:					
Personnel	\$934,033	\$982,996	\$1,045,846	\$1,057,675	\$1,045,191
Operating	\$159,073	\$176,412	\$136,133	\$136,133	\$136,133
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,093,106	\$1,159,408	\$1,181,979	\$1,193,808	\$1,181,324
Revenue	\$433,728	\$479,907	\$418,729	\$418,729	\$418,874
Net Local Revenue	\$659,378	\$679,501	\$763,250	\$775,079	\$762,450
Full Time Staff	16.00	16.00	16.00	16.00	16.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	16.00	16.00	16.00	16.00	16.00

BUDGET ANALYSIS:

The FY 2016 Proposed Budget for the Treasurer includes no budgetary adjustments in comparison to prior years.

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 delinquent accounts for the Commonwealth's Attorney; 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Real Estate bills mailed	63,165	63,101	63,486	63,500	63,500
Personal Property bills mailed	62,500	63,494	64,910	65,000	65,000
Business licenses issued	3,228	3,273	3,179	3,300	3,300
Refunds issued	2,125	3,078	3,383	3,000	3,000
Dog Tags issued	3,293	3,340	3,434	3,500	3,500
State Income/Estimated Vouchers processed	8,586	9,188	9,980	10,000	10,000

OBJECTIVE:

- Provide taxpayers more convenient options for making payments.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Accounts paid via the web	6,000	9,584	33,572	35,000	38,000

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.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Debt Set-off collections	\$465,277	\$442,927	\$439,677	\$450,000	\$450,000
Follow-up collections	\$3,323,713	\$4,151,318	\$3,390,507	\$3,400,000	\$3,400,000
Debt Set-off accounts collected	2,474	2,343	2,239	2,800	2,800
Accounts sent to debt set off	19,758	19,050	20,115	20,000	20,000
Third-party liens issued	1,671	1,803	1,845	1,800	1,800
Payment plans established	82	33 ¹	290	250	250
New bankruptcies filed	52	24	18	20	20
Court cases represented/affidavits	335	197	336	300	300
Department of Motor Vehicles (DMV) holds	4,630	9,049	8,789	8,500	8,500
Delinquent letters sent ²	N/A	25,867	30,194	26,000	26,000

¹The use of individual payment plans has decreased due to the increased use of other collection methods.

²New Service Volume added in FY 2014.

TREASURER

OBJECTIVES:

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

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Accounts paid through IRMS (debt set-off) Program	2,474	2,398	2,239	2,800	2,800
Accounts paid through credit cards/eChecks via the internet	6,000	9,584	33,572	34,000	35,000
Accounts paid through credit cards in the office	7,112	8,122	8,207	8,000	8,000

PROGRAM 3: *Delinquent Court Fee Collection*

- Collect delinquent court fees through delinquent notices and third-party liens.
- Follow up on all past-due payments missed by defendants.
- Provide statistical information on delinquent court fee collection.
- Coordinate collection efforts with the County Attorney's office.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Follow-up collections	\$107,383	\$133,987	\$108,000	\$117,000	\$117,000
Third-party liens	\$52,999	\$65,917	\$50,784	\$50,000	\$50,000

OBJECTIVES:

- Reduce delinquent court fees owed to Fauquier County.
- Provide for a new revenue stream for the Treasurer's office.
- Develop and implement effective delinquent court fee collection program.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Third Party Liens	493	735	588	550	550
Letters sent ¹	9,944	2,925	2,843	3,000	3,000

¹This program was implemented in FY 2012, and the letters sent includes all delinquent court fees owed the County. Since that time, the letters sent reflect new delinquencies only, not the cumulative amount.