



IDR PERFORMANCE REPORT

For

Fiscal Year 2009

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INTRODUCTION

On behalf of the staff of the Iowa Department of Revenue, I am pleased to present our Fiscal Year 2009 Annual Report. The mission of our Department is “To serve Iowans and to support government services in Iowa by collecting all taxes required by law, but no more.”

The Department deposits over 90% of the state’s appropriable receipts. Other state agencies depend on timely deposits to provide the funds they use to operate. This is accomplished by providing taxpayers with current and complete information, and up-to-date technology to support tax filings and payments. This report provides information about some of the ways in which that mission was accomplished during the past fiscal year.

The Iowa Department of Revenue (IDR) monitors performance of four core functions, under which there are seven services, products and activities (SPAs). In all, 74 measures are used to monitor the core functions and the SPAS in the IDR’s Performance Report.

We are pleased to report an excellent year by the IDR. Sixty-seven measures or 91% were met or exceeded during the fiscal year.

Performance measures monitoring the core functions of local government assistance show the IDR has done extremely well in education and service to local governments. A total of 11 of the 12 outcome measures met or exceeded their targets.

Performance measures monitoring the core functions of revenue collection and compliance show that 30 of the 36 outcome measures met or exceeded their targets. All targets that involved revenue collections exceeded their goals. Three of the six compliance outcome measures that were not achieved involved lower-than-anticipated hours spent on audits. These three measures were missed because of staffing shortages as a result of budget reductions due to the current fiscal crisis.

Performance measures monitoring the core functions of research, analysis, and information management show the IDR has done extremely well in providing taxpayer analysis and economic and statistical research. A total of 11 of the 11 outcome measures met or exceeded their targets.

Performance measures monitoring the core functions of resource management show the IDR has done extremely well in supporting the agency in meeting its targets within budget. A total of 14 of the 14 outcome measures met or exceeded their targets.

We recognize our responsibilities to the taxpayers, and service is a priority. We are pleased to offer our professional services through the Internet and will continue to make progress and improve on those services. Our actions comply with the statutory provisions of the State of Iowa, and our duties under those statutes are carried out in a fiscally responsible manner.

Yours truly,



Mark R. Schuling, Director
Iowa Department of Revenue

AGENCY OVERVIEW

The Iowa Department of Revenue is responsible for administering the taxes noted below:

Taxes Established by Iowa Code

Individual Income Tax	Consumer's Use Tax	Motor Fuel Taxes
Corporation Income Tax	Retailer's Use Tax	Fiduciary Tax
Partnership Income Tax	Hotel / Motel Tax	Inheritance & Estate Taxes
Franchise Income Tax	Local Option Tax	Cigarette & Tobacco Taxes
Sales Tax	Withholding Tax	Drug Stamp Tax
Property Tax	Replacement Tax	Real Estate Transfer Tax
Motor Vehicle Use Tax	Car Rental Tax	Moneys & Credits Tax

Vision

To be recognized as a Department employing a well-trained workforce that in a fair and respectful manner provides responsive and accurate services that enable all customers to comply with Iowa's tax law.

Mission

The Department's mission is to serve Iowans and to support government services in Iowa by collecting all taxes required by law, but no more.

Guiding Principles

- **Customer Focus:**
 - We will encourage collaboration and partnership with our internal and external customers.
 - We operate in an ever-changing environment and will integrate advanced technology into our work processes in order to make them more efficient and of higher value to our customers.
- **Integrity:**
 - We will through honest and open policies maintain the public's confidence in our ethical standards.
 - We will carefully safeguard our customer's confidential information.

- **Responsibility:**

- We will provide expert advice and support to policy-makers and to local and state government entities.
- We will help local governments responsibly manage their resources through education and supervision of the property tax system and local option taxes.

- **Understanding:**

- We will recognize that Iowa tax laws are complex and will provide the services and education necessary to enable compliance by all our customers.
- We understand that to have a well educated and responsive work force we need to provide our employees with ongoing training to develop their professional skills and to achieve personal growth.

- **Fiscal Management:**

- We will responsibly manage our financial resources to fulfill our mission.
- We will continually monitor and measure our processes to assure economy and efficiency.

Core Functions

- *Local Government Assistance* – Provide assistance to local governments by administering fair and equitable assessments and programs for property tax relief and local option sales taxes.
- *Revenue Compliance and Collection* – Educate customers on tax policy and collect revenues in compliance with Iowa’s tax laws, including processing and collections, policy development, education, examination, audit, and timely resolution of disputed tax issues.
- *Research, Analysis, and Information Management* – Provide tax policy analysis, fiscal impact estimation, and economic and statistical research and analysis to help customers, stakeholders, and policy-makers make informed decisions.
- *Resource Management* – Provide vital infrastructure necessary to administer and support agency operations, including personnel, the agency’s Web site, performance measurements, and the development and support of technology and information applications.

Department Operational Units

The organization is structured into seven operational units. The following is a brief overview of the Department's primary organizational entities and services provided.

- *Director's Office*
The Director's Office consists of two sections:
 - Internal Audit
 - Tax Research and Program Analysis

- *Compliance*
The Compliance Division is divided into three major sections:
 - Field Audit
 - Office Examination
 - Tax Gap

- *Technology and Information Management*
Maintains and develops the Department's computerized systems, including the planning and technical support of the Wide Area Network and related automated systems.

- *Internal Services*
The Internal Services Division includes:
 - Employee Resource Team
 - Budget Officer
 - Communications Unit
 - Performance Management Section

- *Revenue Operations*
The Revenue Operations Division has three major sections:
 - Customer Accounts
 - Collections
 - Document Processing

- *Property Tax*
The Property Tax Division assists local governments in making property tax assessments fair and in compliance with the law.

- *Taxpayers Services and Policy*
The Taxpayers Services and Policy Section includes:
 - Audit Services
 - Tax Policy
 - Taxpayer Services

Customers

The Department's customer base is, by its very nature, one of the largest of Iowa State governmental agencies. In addition to all persons with Iowa tax responsibilities throughout the state and nation, the Department deals with all levels of state, local, and federal governments, tax practitioners, business groups, state employees, the legislature, and other states' revenue agencies.

The Department deposits over 90% of the state's appropriable receipts. Other state agencies depend on timely deposits to provide the funds they use to operate. Externally, taxpayers expect timely processing of refunds or that an audit billing is accurate and understandable.

Each customer expects information and products to be disseminated timely, accurately, and clearly. This expectation holds true for both external inquiries and for product generated by the Department.

Staff

The Director of the Iowa Department of Revenue is Mark Schuling. During FY09 there were 370 full-time employees working for the Department. Three employees work at out-of-state locations, 79 are assigned to 10 field offices across Iowa, and the remaining 288 are domiciled in Des Moines.

All contract-covered job classifications in this Department fall under the AFSCME bargaining agreement. The Department Director is a position appointed by the Governor.

KEY RESULT Core Function

Name: Revenue Collections and Compliance

Description: The Department of Revenue collects delinquent tax debt and also provides collection services to the Iowa Judicial Branch, Iowa College Student Aid Commission, Department of Human Services, and Department of Natural Resources.

Why we are doing this: To provide quality, competitive collection services. The Collection Enterprise is self-supporting.

What we are doing to achieve results: The Collection Enterprise completed a major upgrade to collection software and coordinated that effort with a business process reengineering designed to maximize the effectiveness of the new software and to utilize nationally recognized best practices.

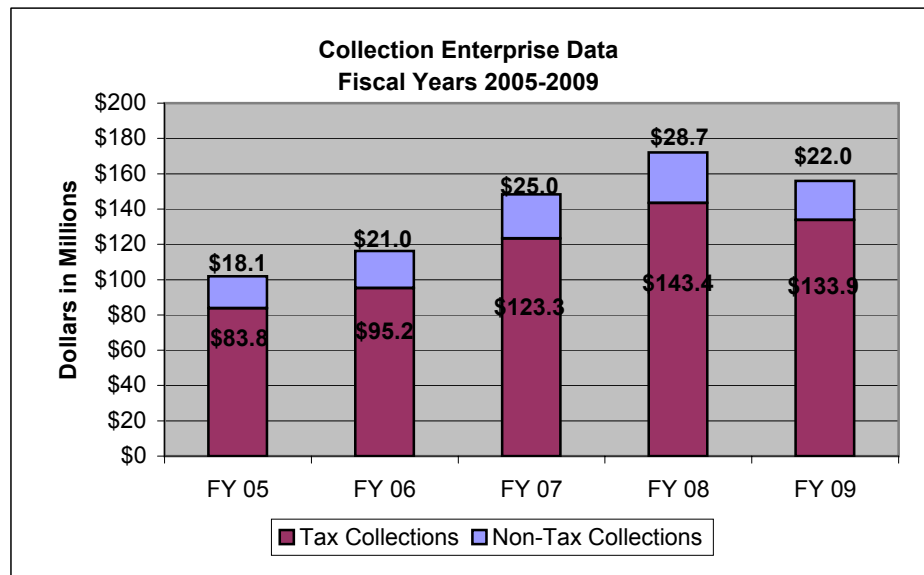
Results

Performance Measure:

Dollars collected by Collection Enterprise.

Performance Target:

The Department estimated in Fiscal Year 2009 a total of \$154.0 million in tax and non-tax collections.



What was achieved:

The Department exceeded its expectations in fiscal year 2009 with \$155.9 million collected in both tax and non tax liabilities placed with the Department. Fiscal Year 2008 extra ordinary growth is due to the \$12.4 million dollars in Amnesty collections.

Data Sources:

Collections Annual Report, Dollars Collected per Dollar Spent by Tax and Non-Tax Programs.

Resources:

Collections represent recoveries by all units of the Collections Enterprise.

KEY RESULT

Core Function

Name: Revenue Collections and Compliance

Description: The Department of Revenue receives and processes income tax returns from taxpayers each year. Some taxpayers must pay additional tax when filing their returns. However, a majority of taxpayers are entitled to refunds. The Department recognizes that taxpayers entitled to refunds prefer having their payments in a timely manner.

Why we are doing this: To serve the taxpayers of Iowa by processing tax information so that refunds are issued in a timely manner.

What we are doing to achieve results: The Iowa Department of Revenue has two key systems for processing individual income tax returns. One system is used to process returns filed on paper documents. The second system is for processing electronically-filed returns. The Department monitors the processing efficiency and turn-around time for both systems. Since refunds requested electronically are issued much quicker, the Department continues to promote electronically filing returns.

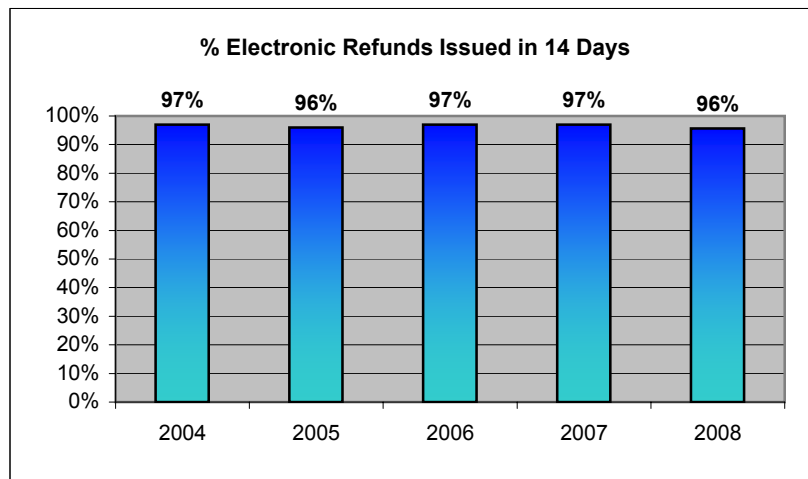
Results

Performance Measure:

Percent of electronically-filed individual income tax refunds issued within 14 days.

Performance Target:

95% of refunds issued in 14 days.



What was achieved:

For the last five fiscal years the percentage has been 96% to 97%.

Data Sources:

Iowa Revenue Information System.

Resources:

Revenue sources for this operation include General Fund and the Motor Fuel Appropriation.

KEY RESULT

Core Function

Name: Revenue Collections and Compliance

Description: Percent of Dollars Deposited on the Same Day as Receipt.

Why are we doing this: Prudent money management principles require that revenues be deposited as quickly as possible to maximize investment proceeds and cash flow, and to provide for accurate accounting. The timely deposit of revenues ensures that funds are available for the continued provision of state government services.

What we are doing to achieve results: The Revenue Operations Division deploys strategies to improve deposit of sales tax and income tax withholding during high-volume quarterly periods.

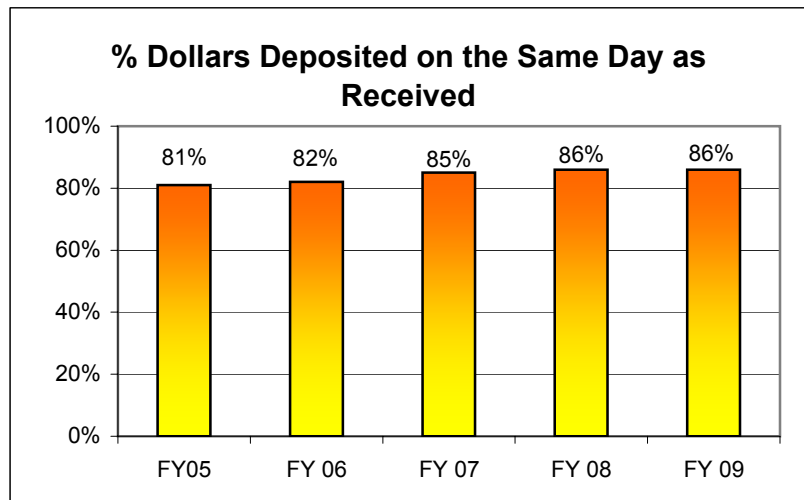
Results

Performance Measure:

Percent of dollars deposited on the same day as received.

Performance Target:

80% of dollars received will be deposited on the same day as received.



What was achieved:

86% of dollars received into the Department was deposited on the same day as receipt.

Data Sources:

Revenue Operations reports and information systems.

KEY RESULT Core Function

Name: Revenue Collections and Compliance

Description: The Examination and Audit Sections review returns covering 14 major taxes established by Iowa law. These sections determine unpaid tax liabilities and bill for the correct amount of tax. The staff tries to make audits both educational and informative to avoid the need for future audits of the same taxpayer.

Why we are doing this: To improve the voluntary compliance with Iowa's tax system.

What we are doing to achieve results: The Examination and Audit Sections integrate internal and external databases to enhance compliance and enforcement.

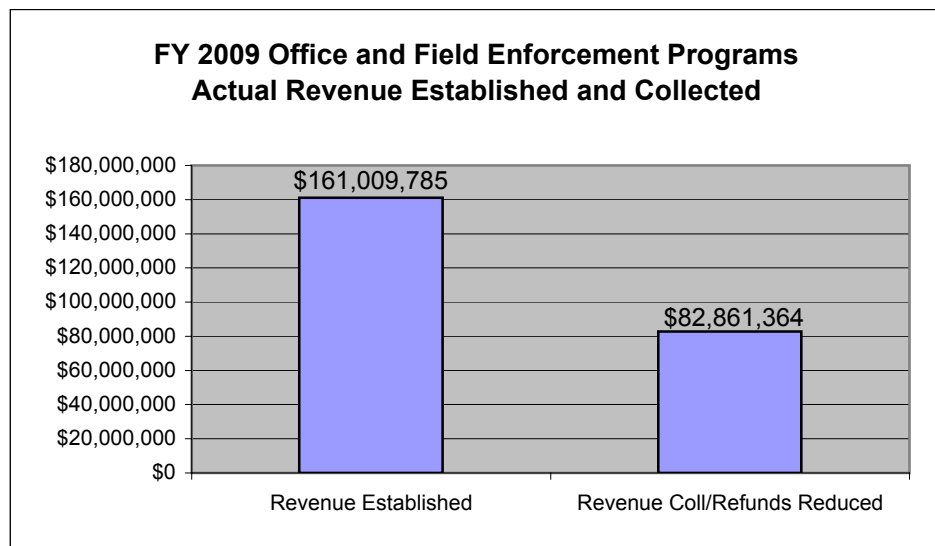
Results

Performance Measure:

Revenue Established
Revenue Collected

Performance Target:

Established
\$65 million and
Collected \$51 million



What was achieved:

The Examination and Audit Sections established \$161,009,785 in revenue and collected \$64,129,814. In addition to collecting \$64,129,814, the Examination and Audit Sections reduced refunds by \$18,731,532.

The dollars collected and refunds reduced total \$82,861,346.

Data Sources:

Compliance Division Return on Investment and Cost Benefits reports. Business Objects query tools.

**Agency Performance Plan
FY 2009**

Name of Agency: Iowa Department of Revenue

Agency Mission: The Iowa Department of Revenue will serve Iowans and support government services in Iowa by collecting all taxes required by law, but no more.

Core Function: Local Government Assistance

Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of jurisdictions within statutory assessment level tolerance.			
Agricultural	75%	71%	
Residential	75%	85%	
Commercial	75%	79%	
Service, Product, or Activity:			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Equalization orders issued.	5% reduction	17% Reduction	Orders are issued odd years only; therefore, no 2008 data.
2. Number of appraisals completed to date.	100%	100%	Appraisals will be completed by January 2009.
3. Automation of collection information from counties.	75% automated by 06/30/09	75%	
4. Number of assessment officials requiring continuing education.	Send exam results by 11/07/08 - 05/09/09	Sent 10/28/08 and 04/14/09	
			Source: Application for course credit forms by assessors and deputy assessors.
5. Notify assessors of need for continuing education.	Notify by 08/31/08 - 01/31/09	Notified 8/15/08 and 01/10/09	

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Core Function: Local Government Assistance

Service, Product, or Activity:			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
6. Timely responses to questions regarding Credits/Exemptions and Transfer Tax	Oral response <=2 working days Written Response<=5 Days	100%	Responded to 1,126 oral requests and 41 written requests, and 499 e-mails all within goal period.
Service, Product, or Activity:			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Number of utility and railroad assessments completed.	261	267	What occurred: Certified \$3.8 billion of value to produce \$125.4 million in property tax. Source: Financial statements included in the annual reports of utilities and railroads.
2. Number of replacement tax assessments completed.	138	164	What occurred: Assessment of \$7.4 billion generating \$147 million in excise tax.

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FY 2009**

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Core Function: Local Government Assistance

Property Appeal Board			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Number of protests from Board of Review	350 protests in reassessment years and 50 protests in non-reassessments years	2007 (reassessment year) 974 protests, 2008 (non-reassessment year) =705	Exceeded numbers for both reassessment and non-assessment years.
2. Processing time for appeal process.	90% of decisions prior to properties' second delinquency date.	2007 Appeals 100% prior to second delinquency date of March 31, 2009.	The second delinquency date for the 2008 appeals is not until March 31, 2010.

**Agency Performance Plan Results
FY 2009**

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Core Function: Resource Management

Technology & Information Management			
Performance Measure (outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of utilization of electronic filing program.	72%	74%	
2. Percent of utilization of the Iowa e-file services system (withholding/sales - returns).	96%	97%	
3. Percent of utilization of the Iowa e-file services system (withholding/sales - transactions).	57%	59%	
4. Percent of online system work time availability (IRIS, network, e-file).	99%	99.9%	
Director's Office			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of internal audit project hours spent on tier 1 audits.	75%	99.5%	

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Core Function: Resource Management

Internal Services Division			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Number of participants completing CPM program.	3	3	
2. Number of employees enrolled in Revenue Professional Development.	10	10	
3. Employee satisfaction - average composite score on employee satisfaction survey.	4	4.3	
4. Span of control supervisor/employee.	1:18 or >	1:18	
5. Average number of sick days taken.	8.95 or <	8.5	
6. Percent of employee evaluations complete.	100%	100%	
7. Percent of budget to expenditures.	% of expenditures does not exceed 100% of budget.	94.5%	
8. Employee survey results: Viewpoint on level of physical security at work location as satisfactory.	4 or > on a scale of 1 (low) - 5 (high)	4.35	
9. Employee survey results: Viewpoint on safety from physical injury at work location.	4 or > on a scale of 1 (low) - 5 (high)	4.57	

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FY 2009**

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Core Function: Revenue Collections and Compliance

Performance Measure (outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of tax revenues received by electronic transfer.	74%	74.2%	
2. Percent of paper filed individual income tax refunds issued within 60 days.	90%	93%	
3. Percent of electronic filed individual income tax refunds issued within 14 days	95%	96%	
4. Percent of billed accounts resolved within 180 days.	75%	72%	
5. Percent of net debt collected within 365 days.	65%	63%	
6. Ratio of costs to collections	10% or <	6.2%	
7. Dollars collected per audit enforcement dollar expended.	\$9.00	\$9.35	
8. Percent of Protests Resolved in 12 months	75%	76%	

Document Processing & Deposit

Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of dollars deposited same day as receipt.	75%	86.0%	
2. Percent of income tax returns requiring review worked within 60 days of going to review	70%	83%	
3. Percent of local option sales tax and school infrastructure local option sales tax distributed timely each year.	95%	95%	

**Agency Performance Plan Results
FY 2009**

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Core Function: Revenue Collections and Compliance

Collections			
Accounts Receivables			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of net debt collected within 90 days	40%	30%	
2. Dollars of debt collected within 90 days.	\$46,000,000	\$52,900,000	
Central Collections			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of net debt collected within 210 days	50%	50%	
2. Dollars of debt collected within 210 days	\$58,000,000	\$88,200,000	
3. Dollars recovered for clients.	\$48,000,000	\$55,500,000	
Advanced Collections			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of net debt collected within 365 days	65%	63%	
2. Dollars of debt collected within 365 days	\$75,000,000	\$112,700,000	

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Core Function: Revenue Collections and Compliance

Examination			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Hours spent conducting exams	45,000	51,659	
2. Revenue Established	\$65,000,000	\$161,009,785	
3. Revenue Collected	\$51,000,000	\$82,861,346	
Audit Services			
Instate Field Audit & Compliance			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Revenue Established	\$7,600,000	\$19,213,659	
2. Audit Hours	32,000	33,747	
3. Revenue Collected	\$5,000,000	\$16,647,313	
Investigative Audit			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Revenue Established	\$535,000	\$647,823	
2. Audit Hours	7,200	5,876	
3. Revenue Collected	\$360,000	\$494,590	

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Core Function: Revenue Collections and Compliance

Out-of-State Field Audit			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Revenue Established	\$3,000,000	\$2,696,374	
2. Audit Hours	4,500	3,513	
3. Revenue Collected	\$1,800,000	\$2,776,611	
Tax Gap Programs			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Revenue Established	\$30,000,000	\$52,545,228	
2. Audit Hours	17,000	15,558	
3. Revenue Collected	\$16,500,000	\$21,640,597	
Taxpayer Services			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of ESU/Taxpayer Services Calls Dropped	4% or <	2.5%	
2. Percent of ESU/TPS calls answered in one minute	85% or >	91.4%	
3. Percent of ESU/TPS emails answered in one business day	90%	99.9%	

**Agency Performance Plan Results
FY 2009**

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Core Function: Tax Research and Program Analysis

Performance Measure (outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1. Time required for analysis.	Varies		
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Time required to complete individual income tax statistical report.	Mar 1 & May 31	School District Report completed prior to Mar 1. Annual Stat Report published to the Web May 31.	Timely release allowed the Department of Education and school districts to prepare budgets and apply for federal grant money.
2. Time required to complete sales tax statistical report.	Published on Web site one month of receipt of final data file	Mar 2008 Qtr (8/1108); Jun 2008 Qtr (12/11/08); Sep 2008 Qtr (7/17/09); Dec 2008 Qtr (7/17/09); FY 2008 (9/17/08)	Some quarterly reports were delayed due to the conversion from COBOL to SAS. The annual report is being changed from one ending with the March 31st quarter to a true fiscal year report.
3. Time to complete monthly receipts and refund reports.	End of second business day of the next month	All monthly reports by second business day of following month	Timely release of report helps identify factors that influence general fund activity and helps the DOM in preparing its monthly revenue memo.
4. Time required to complete state fiscal impact estimates.	Varies		175 requests were responded to during FY 2009.
5. Federal legislation analysis.	Varies		

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FY 2009**

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Core Function: Tax Research and Program Analysis

Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
6. REC briefing papers.	Varies	Three revenue and refund and three economic briefing papers prepared. Only three RECs held during FY 09.	The effort to develop the quarterly economic indicator papers and econometric forecasting models is a result of feedback from the Revenue Estimating Conference members. A monthly index of Iowa leading economic indicators is now being prepared as a means of allowing REC members and budget officials to better plan for changes to the state's economy.
7. Local option sales tax estimates and school infrastructure local option sales tax estimates.	Released by Aug 15	LOST and SILO estimates completed prior to Aug 15, 2007	Over \$500 million is sent in estimated payments for LOST and SILO. These estimates help local governments and school districts to determine money flow for projects.
8. Motor Fuel Retailer Gallonage Report		Completed Apr 09	
9. Tax credits program.	Quarterly contingent liability reports	4 reports completed during FY 09	Provide the basis for making adjustments for tax credits to State revenue estimates.
	2006 Tax Year Statistical Report	Completed Feb 09	Provide the basis for understanding the taxes against which tax credits are claimed and the amount of tax credits claimed per year.
	2005 Tax Expenditure Report	Completed Jan 09	Provide information to policy-making on the impact of tax credits, exemptions, deductions, and income exclusions on state tax receipts.
	Tax Credit Evaluation Studies	3 reports completed during FY 09	Provide information to policy-makers on the effectiveness of tax credits in achieving the purposes for which they were created and on how Iowa's credits compare to similar programs in other states.

AGENCY CONTACTS

Copies of the Iowa Department of Revenue Performance Report are available on the Department's Web site at www.state.ia.us/tax/

Report Team Leader: Kathy McAninch

Department Director: Mark Schuling

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Internal Services: Roger Stirler

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ACKNOWLEDGMENTS

The following individuals contributed their time and effort in developing this report as part of the performance report team:

Paul Benson Taxpayer Services & Policy
Bryce Berg Compliance
Cary Halfpop..... Property
Brenda Hall Technology & Information Management
Rich Knapp Revenue Operations
Mike Lipsman..... Tax Research & Program Analysis
Kathy McAninch..... Internal Services
Renee Mulvey..... Internal Services
Jerry Northwick Revenue Operations
Julie Taylor Revenue Operations