

PROGRAM MISSION

To direct and support all programs administered by the office of the Commissioner of Revenue by preparing and managing the budget, managing human resources, and providing administrative support required to meet the Commissioner's Office mission.

There are two distinctive functions in the division: Administration and Customer Advocacy.

- The Administrative function provides financial analysis, annual budget preparation and management, human resources management, training, information systems and technology, and communications to the public. The major activities are: analyzing budget requests; processing, monitoring expenditures, and revenue; overseeing the recruitment and hiring process; writing personnel policies and periodically reviewing them; and serving as liaison to other County agencies or outside organizations for legislation, and information systems technology.
- The Customer Advocacy function ensures that the rights of individual and business customers are protected and issues that were not satisfactorily addressed through regular channels are resolved. The Customer Advocate provides an independent review of customers' tax situations and has the goal of recommending administrative solutions and changes, while still promoting and upholding the Commissioner's mission of fair and equitable application of tax laws.

PROGRAM FINANCIAL SUMMARY

| | FY 2005 Actual | FY 2006 Adopted | FY 2007 Proposed | % Change '06 to '07 |
|---------------------------|-------------------|--------------------|---------------------|------------------------|
| Personnel | \$958,867 | \$950,888 | \$1,026,198 | 8% |
| Non-Personnel | 77,032 | 50,433 | 49,703 | -1% |
| Total Expenditures | 1,035,899 | 1,001,321 | 1,075,901 | 7% |
| Total Revenues | 95,855 | 107,871 | 106,191 | -2% |
| Net Tax Support | \$940,044 | \$893,450 | \$969,710 | 9% |
| Authorized FTEs | 6.7 | 12.0 | 12.0 | |
| Funded FTEs | 6.7 | 12.0 | 12.0 | |

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a ten percent increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund, and the reclassification of two positions.
- ↓ The decrease in revenue (\$1,680) is due to the decrease in DMV Select revenue, partially offset by the FY 2006 cost of living increase approved by the State Compensation Board.

PERFORMANCE MEASURES

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Estimate | FY 2007 Estimate | FY 2007 Goal |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-----------------|
| Percent of personnel transactions processed satisfactorily within guidelines | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Percent of financial transactions satisfactorily processed within established timeframes | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Percent of customer requests fulfilled by established timeframes | N/A | N/A | 95% | 99% | 98% | 99% | 100% |
| Number of customers served by Advocate | N/A | N/A | N/A | 22 | >25 | >25 | >25 |
| Number of pieces of incoming mail processed | N/A | N/A | N/A | 30,000 | 60,000 | 60,000 | 60,000 |

- For some measures above, data collection began in FY 2005.
- Actual number of customers served by Advocate in FY 2005 represents only nine months of data.