

**PROGRAM MISSION**

To ensure uncompromising standards of fairness for all customers in Arlington County by ensuring that all eligible property subject to assessment in Arlington is properly assessed.

The Compliance Division started in the last quarter of fiscal year 2004 as part of the internal reconfiguration and reorganization of the Commissioner of Revenue's office. The Division is responsible for several functional areas such as: management of the personal property enforcement program, handling of state income tax issues, and all administrative and legal appeals.

The following goals have been identified.

- To discover all vehicles regularly garaged in Arlington County that are not registered with the Commissioner of Revenue.
- To provide customer service to Arlington residents on individual Virginia state income tax matters.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$344,347	\$628,632	\$596,902	-5%
Non-Personnel	57,774	37,825	33,135	-12%
<b>Total Expenditures</b>	<b>402,121</b>	<b>666,457</b>	<b>630,037</b>	<b>-5%</b>
<b>Total Revenues</b>	<b>71,891</b>	<b>80,904</b>	<b>70,794</b>	<b>-12%</b>
<b>Net Tax Support</b>	<b>\$330,230</b>	<b>\$585,553</b>	<b>\$559,243</b>	<b>-4%</b>
Authorized FTEs	9.0	9.0	8.0	
Funded FTEs	9.0	9.0	8.0	

**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 moving of one position to the Business Tax division.
- ↓ A decrease in non-personnel expenses (\$4,690) is due to the transfer of one position to the Business Tax Division and a decrease in the DTS projected telephone costs.
- ↓ A decrease in revenue (\$10,110) is due to a reduction in DMV Select revenue, partially offset by an increase in the FY 2006 State Compensation Board cost of living adjustment.

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of vehicles assessed by Enforcement Program	N/A	N/A	N/A	3,500	3,750	3,850	4,000
Value of Personal Property assessments by Enforcement Program (million)	N/A	N/A	N/A	\$1.10	\$1.25	\$1.25	\$1.35
Percent of customer requests fulfilled within established timeframes	N/A	N/A	95%	99%	99%	99%	100%
Summons issued	N/A	N/A	N/A	2,320	2,500	2,500	2,500
Enforcement Program letters sent	N/A	N/A	N/A	12,000	12,000	12,000	12,500

- Data collection for most measures started in FY 2005.

**FUTURE BUDGET CONSIDERATIONS**

- The Compliance Division will continue to be aggressive in its compliance effort in order to maximize County revenues.