

PROGRAM MISSION

To direct and support all programs administered by the Office of the Commissioner of Revenue by preparing and managing the budget, administering human resources, and providing administrative support required to meet the Commissioner’s 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 administration, training, information systems and technology support, and communications to the public. The major activities are: analyzing budget requests; processing and monitoring expenditures and revenue; overseeing the recruitment and hiring process; writing and periodically reviewing personnel policies; and serving as a liaison to other County agencies or outside organizations for legislative initiatives and information systems technology.
- The Customer Advocacy function ensures that the rights of individuals and business customers are protected and that issues that have not been 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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,053,714	\$1,029,288	\$1,061,008	3%
Non-Personnel	102,953	67,955	71,663	5%
Total Expenditures	1,156,667	1,097,243	1,132,671	3%
Total Revenues	107,628	98,804	103,836	5%
Net Tax Support	\$1,049,039	\$998,439	\$1,028,835	3%
Permanent FTEs	12.0	11.0	11.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	12.0	11.0	11.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures (\$31,720) include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↑ An increase in non-personnel expenditures (\$3,708) to facilitate legal research and improve compliance efforts.
- ↑ The increase in revenue (\$5,032) is mostly due to the FY 2008 cost of living increase approved by the State Compensation Board that took effect in December 2007. This increase is partially offset by a proposal in the Governor’s proposed biennial budget to continue some Compensation Board cuts first enacted in 2007 through 2010.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
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%	99%	100%	100%	100%
Percent of customer requests fulfilled by established timeframes	95%	99%	99%	100%	100%	100%	100%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of customers served by Advocate	N/A	22	49	552	>500	>500	>500
Number of pieces of incoming mail processed	N/A	30,000	41,090	36,541	42,000	42,000	42,000

- Actual number of customers served by Advocate in FY 2005 represents only nine months of data.
- FY 2007 actuals reflect the inclusion of customers contacted through outreach activities, such as personal presentations on customer advocacy and other services provided by the Commissioner’s office. This is also shown in the FY 2008 and FY 2009 estimates and the FY 2009 target.