

PROGRAM MISSION

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

The Division is responsible for several functional areas including the personal property enforcement program, 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 excellent customer service to Arlington residents on individual Virginia state income tax matters.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$597,567	\$619,869	\$625,264	1%
Non-Personnel	68,635	49,422	52,119	5%
Total Expenditures	666,202	669,291	677,383	1%
Total Revenues	71,752	71,857	75,517	5%
Net Tax Support	\$594,450	\$597,434	\$601,866	1%
Permanent FTEs	8.0	8.0	8.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	8.0	8.0	8.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures (\$5,395) 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 (\$2,697) to facilitate legal research and improve compliance efforts.
- ↑ An increase in revenue (\$3,660) is due to an increase in the FY 2008 State Compensation Board cost of living adjustment 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
Number of vehicles assessed by Enforcement Program	N/A	3,500	3,146	3,279	3,500	3,700	3,800
Value of Personal Property assessments by Enforcement Program (million)	N/A	\$1.10	\$1.05	\$1.08	\$1.13	\$1.20	\$1.30

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of customer requests fulfilled within established timeframes	95%	99%	100%	100%	100%	100%	100%
Summonses issued	N/A	2,320	2,500	2,335	2,600	2,600	3,000
Enforcement Program letters sent	N/A	12,000	9,331	9,605	10,000	10,250	10,500

- Data collection for most measures started in FY 2005.