

PROGRAM MISSION

To effectively manage all incoming revenue transactions, issue various County licenses, and provide vehicle-related State DMV services. To maximize customer convenience by efficiently processing all incoming revenue, effectively managing the billing and decal programs and promoting electronic and other alternative methods of payment, while providing high-quality service necessary to meet the needs and expectations of all customers.

The Operations Division is comprised of two sections: Customer Service and Management Information and Billing.

- The **Licensing Unit** of the **Customer Service Section** is responsible for managing the issuance of County decals for motor vehicles and trailers, residential zone parking permits, and other permits and licenses, such as dog tags. This entails maintaining, verifying, balancing, and auditing records of sales and issuances, ensuring the integrity of data in the personal property file and subsidiary databases, and coordinating activities with outside vendors for high-volume production and distribution efforts.
- The **Revenue Processing Unit** of the **Customer Service Section** processes all types of directly-remitted County revenues. These include: real estate taxes; utility payments; personal property taxes; transient occupancy taxes; short-term rental taxes; County decal fees; sidewalk, curb and gutter assessments; cigarette taxes; business license taxes; parking tickets; meals taxes; ambulance fees; permit fees; and other fees, fines and taxes. The unit also processes payments received by other County departments and agencies. After daily processing, payment files are transmitted for nightly posting to the accounts receivable files. The Customer Service Unit also provides much of the face-to-face service required to help customers understand their obligations and resolve problems. This unit also handles the sale of prepaid parking meter ParkSmart cards and iPark devices and processes mail for the Treasurer's Office.
- The **Management Information and Billing Section (MIB)** maintains the accounts receivable files for real estate, personal property, business tangible, business license, and meals tax, and adjusts those accounts to assess and abate late payment penalties, resolve payment posting problems, and process customer refunds. The section performs or coordinates updates to handle real estate tax exemptions and deferrals, new construction, and other real estate issues. It coordinates with other County agencies and outside vendors to produce timely and accurate bills for real estate, personal property, and business tangible, which include special billing procedures for vehicle fleets, mortgage companies, and mortgage tax services. This section also handles billings for sidewalk, curb, and gutter assessments and prepares materials for the release of associated liens.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,078,856	\$1,418,635	\$1,485,656	5%
Non-Personnel	151,704	269,032	265,922	-1%
Total Expenditures	1,230,560	1,687,667	1,751,578	4%
Total Revenues	308,039	276,456	291,973	6%
Net Tax Support	\$922,521	\$1,411,211	\$1,459,605	3%
Permanent FTEs	21.0	21.0	21.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	21.0	21.0	21.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures 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.
- ↑ Increase in revenue (\$15,517) is primarily due to a four percent increase in the State Compensation Board reimbursement that took effect in December 2007, but was not reflected in the FY 2008 budget, and adjustments to projections for process and seizure fee revenue to reflect prior year actuals.

PERFORMANCE MEASURES

Licensing Section

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Average number of days to process and mail vehicle decals	7	7	7	7	5	5	5
Average number of days to process and mail dog licenses	7	4	4	7	5	5	5

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 decals processed within 7 days	97%	98%	98%	98%	100%	100%	100%
Percent of dog licenses processed within 7 days	90%	95%	100%	95%	100%	100%	100%
Percent of change of address transactions completed accurately and within established timeframe	95%	98%	100%	100%	100%	100%	100%
Decal issued	149,500	149,400	152,129	151,494	152,000	152,000	152,000
Decal revenue	\$3,475,875	\$3,441,860	\$3,482,431	\$3,441,489	\$3,500,000	\$3,500,000	\$3,500,000
Dog license sales (accounts)	2,700	2,534	\$2,700	2,700	2,700	2,700	2,700
Dog license revenue	\$50,000	\$45,286	\$52,601	\$45,646	\$46,000	\$46,000	\$46,000

Revenue Processing Section

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 transactions processed	155,000	189,715	194,071	170,571	171,000	171,000	171,000

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 ParkSmart cards sold	1,046	891	654	362	300	300	300
Average time a taxpayer waits for assistance at counter (minutes)	7	5	5	6	6	6	6
Percent of incoming mail processed within 24 hours	95%	98%	100%	100%	100%	100%	100%

Management Information Billing Section

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Time to mail taxpayer refunds on overpaid accounts (days)	35	35	35	35	28	28	28
Percent of taxpayers receiving accurate billing information within 30 days of the due date	97%	98%	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
Percent of mortgage company/tax service mass mailings processed within established timeframes	99%	100%	100%	100%	100%	100%	100%
Average response time for real estate tax inquiries (days)	7	2	2	2	2	2	2
Number of accounts billed	196,800	240,760	280,543	280,749	290,000	290,000	290,000
Number of automated payments processed (bank account debit or credit card)	19,376	20,140	22,745	20,584	23,000	23,000	23,000
Number of transactions processed through the internet (e-check and credit card)	35,286	52,515	95,000	116,990	130,000	140,000	140,000
Number of transactions processed through the wholesale & retail lockbox system	400,000	465,123	355,318	345,016	360,000	360,000	360,000
Number of fleet vehicles billed through the Fleet payment program	6,916	6,047	6,127	6,716	7,200	7,200	7,200
Number of manual adjustments to tax accounts	40,000	30,000	28,000	25,000	25,000	25,000	25,000
Number of tax bills processed through the real estate mass payment program (mortgage company tax services)	66,000	65,000	64,136	69,683	70,000	70,000	70,000