

ADMINISTRATION AND SPECIAL PROJECTS DIVISION

PROGRAM MISSION: To ensure optimal use of available resources and high quality service by providing functional office-wide administrative and systems support in areas including personnel functions, accurate and detailed statistical analyses, timely preparation and monitoring of County and State budgets, information system analysis, design, and support, and special projects assigned by the Treasurer.

The **Administrative Section** is responsible for providing office-wide administrative support, including both verbal and written communication with taxpayers. The section performs and coordinates all office personnel functions; oversees state and local legislation activities; provides statistical analyses and assists the Treasurer with projects necessary for reporting, presenting, and disseminating public information.

The **Special Projects Section** performs both routine and special (one-time) projects. Duties include: determining the equipment and supply needs of the various sections of the office; acting as liaison with the Department of Technology Services (DTS) in determining the telephone and LAN access needs of the office; designing and developing office forms and mailers for tax bills and other distribution materials; monitoring the inventory of and maintaining office equipment; coordinating with the Office of Support Services for installation or relocation of office furnishings; website development and maintenance; providing office display needs, such as signs, charts, and graphs; placing tax deadline and other special notice advertising with local newspapers; facilitating distribution and dissemination of public information materials for the office; coordinating the bulk mail, business reply mail, and other special mailing needs with the U.S. Postal Service and private vendors; developing the annual budget; and maintaining the office archives, which involves transporting of files to and from the County archives center.

Administration and Special Projects				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	877,548	780,723	778,921	-
Non-Personnel	161,946	154,750	142,250	-8%
Total Expenditures	1,039,494	935,473	921,171	-2%
Revenues	100,059	85,539	89,095	4%
Net Tax Support	939,435	849,934	832,076	-2%
Authorized FTEs	8.0	8.0	8.0	
Funded FTEs	8.0	8.0	8.0	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↓ A decrease in non-personnel expenses (\$12,500) is due to internal reallocations of postage, printing, and operating equipment with the Operations and Compliance Divisions.
- ↑ Revenue increased (\$3,556) due to the FY 2005 cost of living increase approved by the State Compensation Board and the new Department of Motor Vehicle fee revenue received for the operation of the DMV Select satellite office established in November 2004.

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PERFORMANCE MEASURES:

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2006 <u>Goal</u>
<i><u>Mission Outcome</u></i>						
Percent of personnel transactions processed satisfactorily	98%	99%	99%	99%	100%	100%
Percent of technology support satisfactorily provided within fiscal year	99%	100%	100%	100%	100%	100%
Percent of payment vouchers/purchase orders satisfactorily processed bi-weekly	99%	100%	99%	100%	100%	100%
<i><u>Customer Measures</u></i>						
Percent of personnel transactions completed accurately	N/A	N/A	98%	99%	100%	100%
Percent of technology support problems resolved within established timeframes	N/A	N/A	99%	99%	100%	100%
Percent of payment vouchers processed correctly and within established timeframes	N/A	N/A	99%	99%	100%	100%
Percent of purchase orders processed accurately and within established timeframes	N/A	N/A	99%	99%	100%	100%

- ❖ Some of the measures above are new and no historical information is available. Data collection began in FY 2004.