

PROGRAM MISSION

To direct and support all programs administered by the Office of the Commissioner of Revenue by preparing and managing the budget, managing human resources, and providing administrative support required to meet the Commissioner's Office 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 management, training, information systems and technology, and communications to the public. The major activities are: analyzing budget requests; processing, monitoring expenditures, and revenue; overseeing the recruitment and hiring process; writing personnel policies and periodically reviewing them; and serving as liaison to other County agencies or outside organizations for legislation, and information systems technology.
- The Customer Advocacy function ensures that the rights of individual and business customers are protected and issues that were not 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$954,982	\$1,036,128	\$1,016,797	-2%
Non-Personnel	92,712	56,560	51,897	-8%
Total Expenditures	1,047,694	1,092,688	1,068,694	-2%
Total Revenues	100,958	106,191	98,804	-7%
Net Tax Support	\$946,736	\$986,497	\$969,890	-2%
Authorized FTEs	12.0	12.0	11.0	
Funded FTEs	12.0	12.0	11.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel expenditures reflect a decrease (\$19,331) due to the internal reallocation of one position to the Personal Property Tax Division. This decrease was offset by normal step increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, a 15 percent increase in employer health insurance rates, and position turnover and reclassifications.
- ↓ A decrease in non-personnel expenses (\$4,663) is due to budgeted expenses related to the reallocation of one position to the Personal Property Tax Division.
- ↓ The decrease in revenue (\$7,387) is due to the State Compensation Board funding for the position transferred to the Personal Property Tax Division.

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
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%	100%	100%	100%	100%
Percent of customer requests fulfilled by established timeframes	N/A	95%	99%	99%	99%	100%	100%

Supportive Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of customers served by Advocate	N/A	N/A	22	49	>25	>25	>25
Number of pieces of incoming mail processed	N/A	N/A	30,000	41,090	42,000	42,000	42,000

- Actual number of customers served by Advocate in FY 2005 represents only nine months of data.