

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 such as: management of the personal property enforcement program; handling of 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 customer service to Arlington residents on individual Virginia state income tax matters.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$638,507	\$601,948	\$612,244	2%
Non-Personnel	69,535	37,707	37,744	-
Total Expenditures	708,042	639,655	649,988	2%
Total Revenues	75,718	70,794	71,857	2%
Net Tax Support	\$632,324	\$568,861	\$578,131	2%
Authorized FTEs	9.0	8.0	8.0	
Funded FTEs	9.0	8.0	8.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures reflect an increase (\$10,296) due to 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.
- ↑ An increase in revenue (\$1,063) is due to an increase in the FY 2007 State Compensation Board cost of living adjustment that took effect in December 2006.

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
Number of vehicles assessed by Enforcement Program	N/A	N/A	3,500	3,146	3,500	3,800	4,250
Value of Personal Property assessments by Enforcement Program (million)	N/A	N/A	\$1.10	\$1.05	\$1.00	\$1.30	\$1.50

OFFICE OF THE COMMISSIONER OF REVENUE
COMPLIANCE DIVISION

Supportive Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of customer requests fulfilled within established timeframes	N/A	95%	99%	99%	99%	99%	100%
Summonses issued	N/A	N/A	2,320	2,500	2,500	2,600	3,000
Enforcement Program letters sent	N/A	N/A	12,000	9,331	11,000	10,500	12,000
Percent of employees receiving minimum 30 hours training	N/A	N/A	N/A	N/A	80%	80%	100%

- Data collection for most measures started in FY 2005.