

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 issuance, 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 others. 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 to resolve problems. This unit also handles the sale of prepaid parking meter ParkSmart cards, 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. They perform or coordinate updates to handle real estate tax exemptions and deferrals, new construction, and other real estate issues. They coordinate 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$1,289,959	\$1,435,142	\$1,401,645	-2%
Non-Personnel	276,830	269,032	269,032	-
Total Expenditures	1,566,789	1,704,174	1,670,677	-2%
Total Revenues	277,052	245,504	276,788	13%
Net Tax Support	\$1,289,737	\$1,458,670	\$1,393,889	-4%
Authorized FTEs	21.0	21.0	21.0	
Funded FTEs	21.0	21.0	21.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel expenditures reflect a decrease (\$33,497) due to position turnover partially offset by an increase in employer retirement contributions to maintain full funding of the retirement fund and a 15 percent increase in employer health insurance rates.
- ↑ The increase in revenue (\$31,284) is primarily due to an increase in miscellaneous fee revenue and the cost of living increase approved by the State Compensation Board for FY 2007 that took effect in December 2006.

PERFORMANCE MEASURES

Licensing Section

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 days to process and mail vehicle decals	7	7	7	7	5	5	5
Number of days to process and mail dog licenses	7	7	4	4	4	4	4

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 decals processed within 7 days	N/A	97%	98%	98%	100%	100%	100%
Percent of dog licenses processed within 7 days	N/A	90%	95%	100%	100%	100%	100%
Percent of change of address transactions completed accurately and within established timeframe	N/A	95%	98%	100%	100%	100%	100%
Number of decals issued	148,750	149,500	149,400	152,129	153,000	153,000	153,000
Decal revenue	\$3,457,931	\$3,475,875	\$3,441,860	\$3,482,431	\$3,500,000	\$3,500,000	\$3,500,000
Number of dog license sales (accounts)	2,686	2,700	2,534	2,700	2,700	2,700	2,700
Dog license revenue	\$49,159	\$50,000	\$45,286	\$52,601	\$52,300	\$52,300	\$52,300
Number of zone parking permits issued	18,375	18,700	17,501	6,000	9,000	9,000	9,000

- Zone parking permits declined sharply in FY 2006 due to a change in how many permits are automatically sent to each qualifying household.

Revenue Processing Section

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of transactions processed	195,507	155,000	189,715	194,071	180,000	170,000	170,000

Supportive Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Average time a taxpayer waits for assistance at counter (minutes)	N/A	7	5	5	4	3	3
Percent of incoming mail processed within 24 hours	N/A	95%	98%	100%	100%	100%	100%
Number of ParkSmart cards sold	N/A	1,046	891	654	600	500	500

Management Information Billing Section

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 days to mail taxpayer refunds on overpaid accounts	30	21	14	14	14	14	14
Percent of taxpayers who receive accurate billing information within 30 days of the due date	97%	97%	98%	99%	100%	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
Percent of mortgage company/tax service mass mailings processed within established timeframes	N/A	99%	100%	100%	100%	100%	100%
Average response time for real estate tax inquiries (days)	N/A	7	2	2	2	2	2
Number of accounts billed	188,820	196,800	240,760	280,543	280,700	280,700	280,700
Number of automated payments processed (bank account debit or credit card)	44,174	19,376	20,140	22,745	23,000	23,000	23,000
Number of transactions processed through the internet (e-check and credit card)	N/A	35,286	52,515	94,873	110,000	120,000	120,000
Number of transactions processed through the wholesale & retail lockbox system	374,614	400,000	465,123	355,318	400,000	400,000	400,000
Number of fleet vehicles billed through the fleet payment program	7,369	6,916	6,047	6,127	6,200	6,200	6,200
Number of manual adjustments to tax accounts	50,000	40,000	30,000	28,000	28,000	28,000	28,000
Number of tax bills processed through the real estate mass payment program (mortgage company tax services)	65,731	66,000	65,000	64,136	65,500	65,500	65,500
Real estate tax relief program (calendar year)	\$1,671,946	\$2,038,444	\$2,443,307	\$3,061,321	\$3,600,000	\$4,000,000	\$4,000,000