

Office of the Treasurer

Proposed FY 2018 Budget Highlights

March 3, 2017

- Proposed budget totals \$7M
 - A 2% increase from FY 2017 due to:
 - Standard personnel increases
- Total FTEs: 62.66

- **Supported the Real Estate Tax Relief working group.**
- **Treasurer's Association of Virginia:**
 - Treasurer and six Deputies certified; office accredited in 2016.
 - recognizing and advancing the professionalism and fiscal leadership of the Treasurer and her staff through education, performance standards and best practices.
 - could result in additional funding from the State Compensation Board.
- **Communication:** expanded use of social media and email to communicate proactively with customers, reducing incoming phone calls and emails.

- **Continuing shift from payment processing to customer support for online payments:** decreases operating costs and increases convenience to customers.
- **Continued processing of returned mail for DREA:** improved customer service to the taxpayer.
- **Enhanced physical security of employees onsite.**
- **Banking RFP:** ensure that what we are paying for banking services is competitive.

- **Upgrade for tax system (ACE).**
- **Enterprise Payment Solution.**
- **Mapping and GIS capability.**
 - Enhance efficiency of tax collection efforts in the field.
- **Upgrade of onsite credit card processing.**
 - Enhance security of credit card payments by accepting the chip-enabled credit cards.

- **Direct deposit of customer refunds.**
- **Paperless billing.**