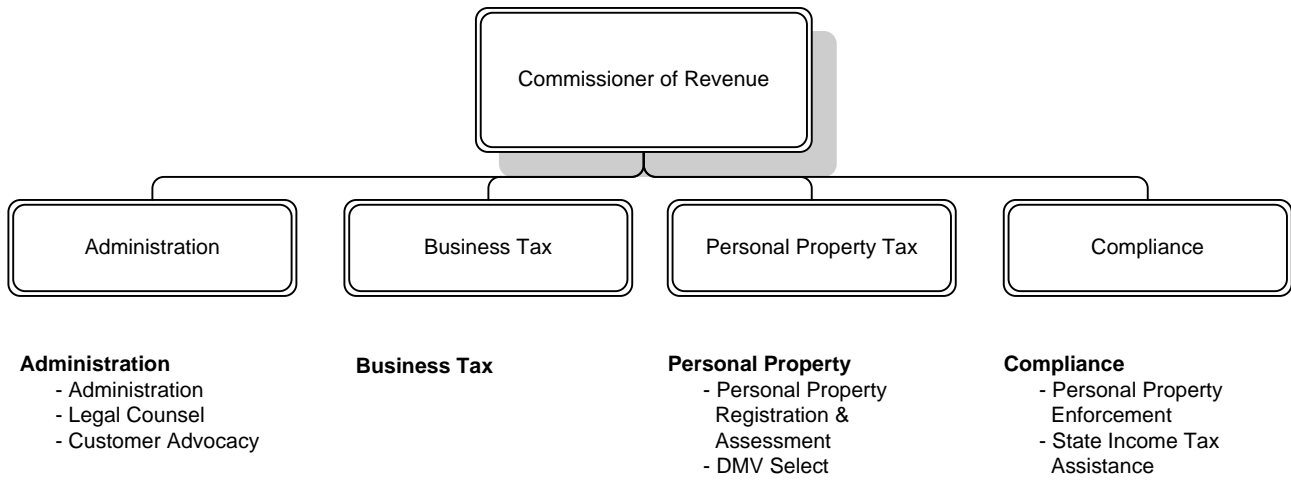


*Our Mission: To provide Arlington County residents and businesses with high quality service in meeting their tax obligations.*

The Office of the Commissioner of Revenue provides Arlington County residents and businesses with high-quality service in meeting their tax obligations by applying Virginia State and Arlington County tax laws with uniformity, fairness, and integrity. The Office is committed to providing customer advocacy to protect the rights of individual and business taxpayers and resolving those issues not satisfactorily addressed through normal channels.

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2019 adopted expenditure budget for the Commissioner of Revenue is \$5,941,736, a two percent increase from the FY 2018 adopted budget. The FY 2019 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Revenues increase due to an increase in license plate penalty fee revenue (\$20,000).

**OFFICE OF THE COMMISSIONER OF REVENUE**  
DEPARTMENT BUDGET SUMMARY

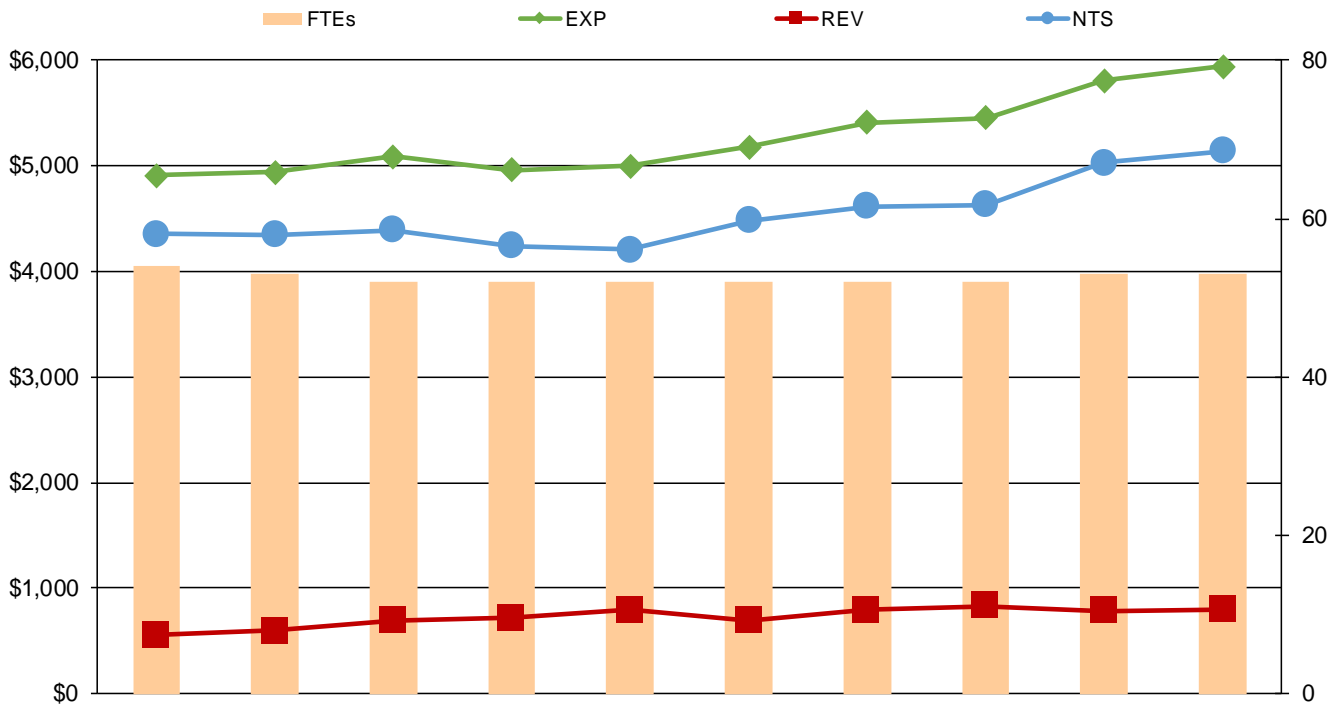
**DEPARTMENT FINANCIAL SUMMARY**

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Personnel	\$5,023,317	\$5,446,540	\$5,578,846	2%
Non-Personnel	434,643	362,843	362,890	-
<b>Total Expenditures</b>	<b>5,457,960</b>	<b>5,809,383</b>	<b>5,941,736</b>	<b>2%</b>
Fees	373,994	320,000	340,000	6%
Grants	452,902	462,802	462,802	-
<b>Total Revenues</b>	<b>826,896</b>	<b>782,802</b>	<b>802,802</b>	<b>3%</b>
<b>Net Tax Support</b>	<b>\$4,631,064</b>	<b>\$5,026,581</b>	<b>\$5,138,934</b>	<b>2%</b>
Permanent FTEs	52.00	53.00	53.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>52.00</b>	<b>53.00</b>	<b>53.00</b>	

**Expenses by Lines of Business**

	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	% Change '18 to '19
Administration	\$1,771,857	\$1,795,223	\$1,786,647	-
Business Tax	1,669,653	2,072,623	2,116,031	2%
Personal Property	1,448,868	1,358,106	1,464,952	8%
Compliance	567,582	583,431	574,106	-2%
<b>Total Expenditures</b>	<b>\$5,457,960</b>	<b>\$5,809,383</b>	<b>\$5,941,736</b>	<b>2%</b>

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$4,907	\$4,940	\$5,085	\$4,959	\$4,995	\$5,176	\$5,410	\$5,458	\$5,809	\$5,942
REV	\$554	\$595	\$691	\$718	\$793	\$697	\$794	\$826	\$783	\$803
NTS	\$4,353	\$4,345	\$4,394	\$4,241	\$4,202	\$4,479	\$4,616	\$4,632	\$5,026	\$5,139
FTEs	54.00	53.00	52.00	52.00	52.00	52.00	52.00	52.00	53.00	53.00

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> <li>▪ Eliminated an Assistant Deputy Commissioner of Revenue position (1.0 FTE, \$119,609) and a Word Processing Operator I position (1.0 FTE, \$64,852).</li> <li>▪ Funding added for a one-time lump-sum payment of \$500 for employees (\$30,980).</li> </ul>	(2.0)
FY 2011	<ul style="list-style-type: none"> <li>▪ Eliminated a Tax Assessor position (1.0 FTE, \$71,174).</li> <li>▪ Funding reduced for travel (\$925), public outreach (\$3,000), repair of equipment (\$700), employee training (\$2,200), telephones (\$90) and gasoline (\$243).</li> <li>▪ Decreased personnel expenses (\$2,842) in anticipation of higher staff turnover.</li> </ul>	(1.0)
FY 2012	<ul style="list-style-type: none"> <li>▪ Eliminated an Information System Analyst III position (1.0 FTE, \$120,483).</li> <li>▪ Small decrease in non-personnel expenses due to the adjustments to the annual expense for the maintenance and replacement of County vehicles (\$663).</li> </ul>	(1.0)
FY 2013	<ul style="list-style-type: none"> <li>▪ Fee revenue increased (\$25,000) to more closely align with previous years' actual revenue for out-of-state license plate fees for vehicles garaged in the County.</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ Fee revenue increased (\$15,000) to more closely align with previous years' actual revenue for various service fees.</li> <li>▪ Grant revenues increased due to a partial restoration of cuts in local aid from the State (\$18,300) and an increase in State Compensation Board reimbursements (\$12,699).</li> <li>▪ Hold Assistant Deputy of Business Tax position vacant for six months (\$59,971).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ Fee revenue increased (\$80,000) to more closely align with previous years' actual revenue for out-of-state license plate fees for vehicles garaged in the County.</li> <li>▪ Grant revenues decrease to realign State Compensation Board reimbursements with actual levels (\$1,647).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ Fee revenues increase due to an increase in the license plate penalty fee revenue based on recent actual receipts (\$50,000) and the transfer of and an increase in DMV select revenue from the Treasurer's Office (\$25,000). The DMV Select is now solely operated by the Commissioner's Office.</li> <li>▪ Grant revenues increase due to an increase in State Compensation Board reimbursements (\$22,350).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Fee revenue increases due to increased revenue from the Department of Motor Vehicles for satellite office services provided by the Commissioner of Revenue (\$15,000).</li> </ul>	

Fiscal Year	Description	FTEs
FY 2018	<ul style="list-style-type: none"><li data-bbox="303 296 1325 359">▪ Grant revenue increases due to an increase in State Compensation Board reimbursements (\$3,423).</li><li data-bbox="303 407 1325 470">▪ Added a limited term Business Tax auditor position that is offset by an increase in tax audit revenue (\$95,091).</li><li data-bbox="303 478 1325 541">▪ Increased fee revenue from the Department of Motor Vehicles for satellite office services provided by the Commissioner of Revenue (\$10,000).</li><li data-bbox="303 550 1325 611">▪ Increased grant revenue due to an adjustment to the State Compensation Board reimbursements (\$2,677).</li></ul>	1.0
FY 2019	<ul style="list-style-type: none"><li data-bbox="303 663 1325 726">▪ Increased fee revenue due to an increase in license plate penalty fee revenue (\$20,000).</li></ul>	