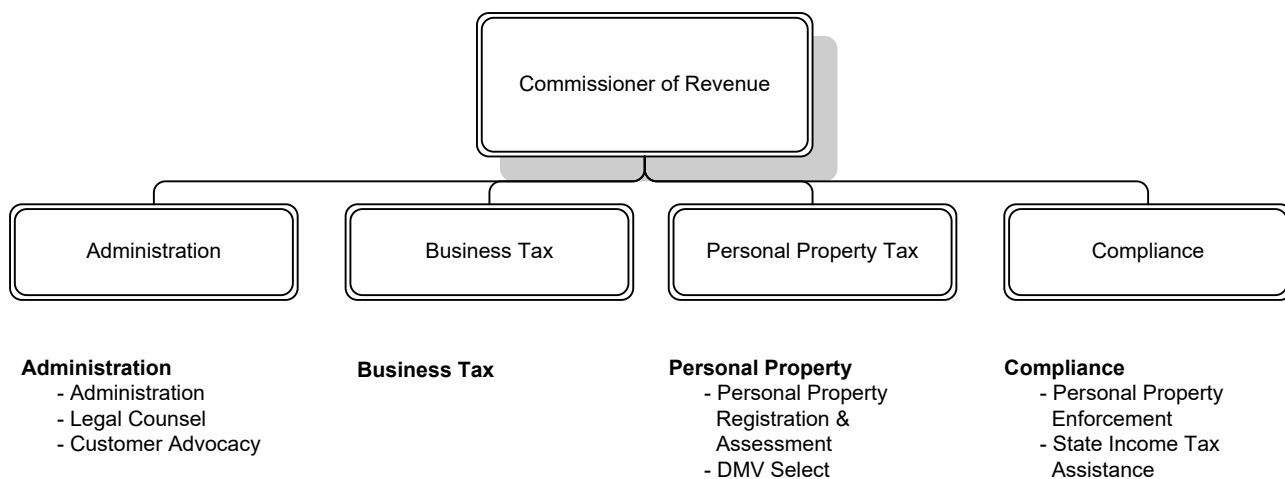


Our Mission: To provide Arlington County residents and businesses with high quality service in meeting their tax obligations.

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

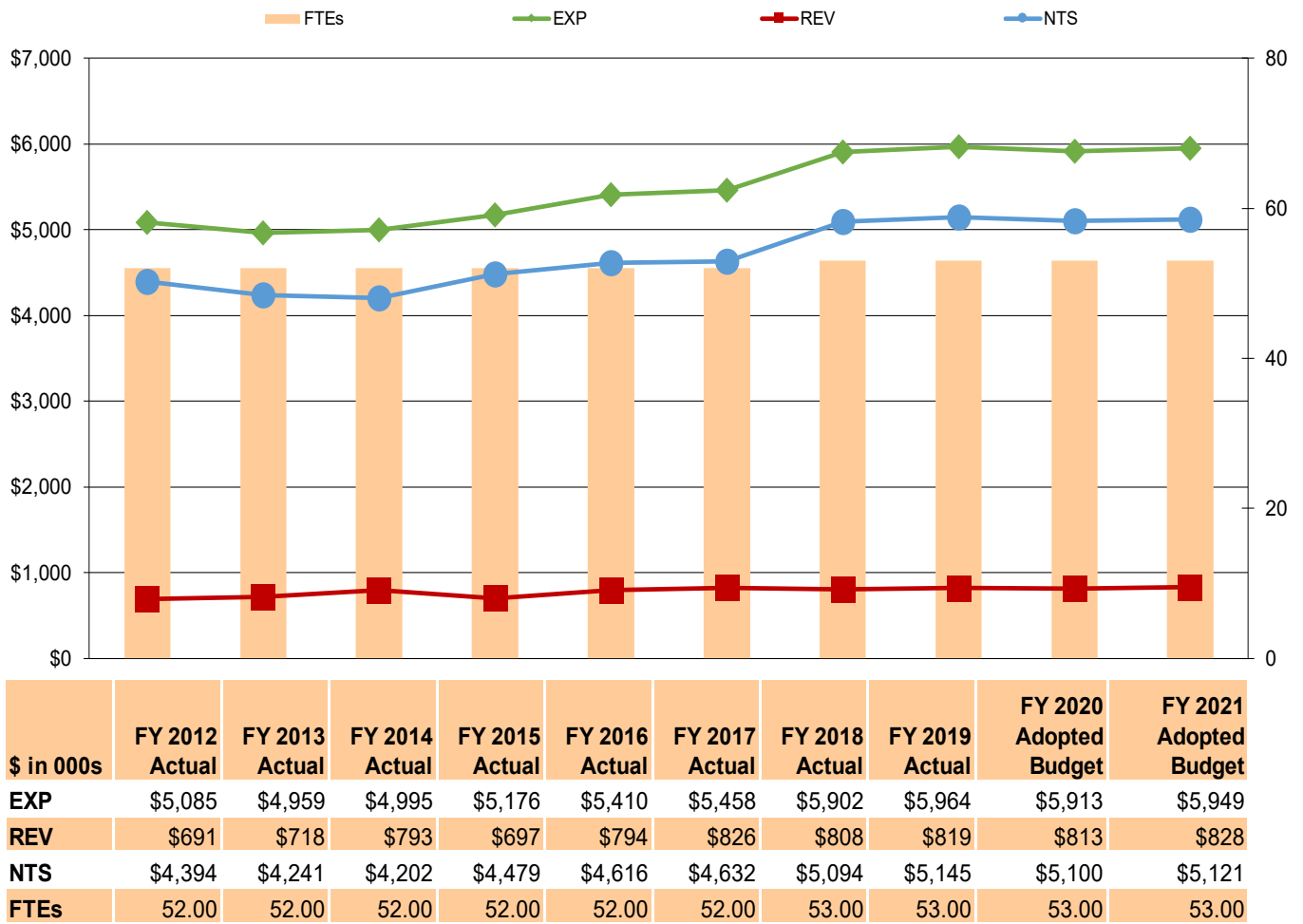
The FY 2021 adopted expenditure budget for the Commissioner of Revenue is \$5,949,123, a one percent change compared to the FY 2020 adopted budget. The FY 2021 budget reflects:

- Personnel changes due to an increase in the County’s cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
- ↑ Grant revenue increases to align budget with more accurate projections of State Compensation Board reimbursements.

DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21
Personnel	\$5,561,720	\$5,676,665	\$5,712,921	1%
Non-Personnel	402,495	236,243	236,202	-
Total Expenditures	5,964,215	5,912,908	5,949,123	1%
Fees	355,174	340,000	340,000	-
Grants	463,487	473,420	487,995	3%
Total Revenues	818,661	813,420	827,995	2%
Net Tax Support	\$5,145,554	\$5,099,488	\$5,121,128	-
Permanent FTEs	53.00	53.00	53.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	53.00	53.00	53.00	

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



Fiscal Year	Description	FTEs
FY 2012	<ul style="list-style-type: none"> ▪ Eliminated an Information System Analyst III position (\$120,483). ▪ Small decrease in non-personnel expenses due to the adjustments to the annual expense for the maintenance and replacement of County vehicles (\$663). 	(1.0)
FY 2013	<ul style="list-style-type: none"> ▪ 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. 	
FY 2014	<ul style="list-style-type: none"> ▪ Fee revenue increased (\$15,000) to more closely align with previous years' actual revenue for various service fees. ▪ 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). ▪ Held Assistant Deputy of Business Tax position vacant for six months (\$59,971). 	
FY 2015	<ul style="list-style-type: none"> ▪ 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. ▪ Grant revenues decreased to realign State Compensation Board reimbursements with actual levels (\$1,647). 	
FY 2016	<ul style="list-style-type: none"> ▪ Fee revenue increased 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. ▪ Grant revenue increased due to an increase in State Compensation Board reimbursements (\$22,350). 	
FY 2017	<ul style="list-style-type: none"> ▪ Fee revenue increased due to increased revenue from the Department of Motor Vehicles for satellite office services provided by the Commissioner of Revenue (\$15,000). ▪ Grant revenue increased due to an increase in State Compensation Board reimbursements (\$3,423). 	
FY 2018	<ul style="list-style-type: none"> ▪ Added a limited term Business Tax auditor position that is offset by an increase in tax audit revenue (\$95,091). ▪ Increased fee revenue from the Department of Motor Vehicles for satellite office services provided by the Commissioner of Revenue (\$10,000). ▪ Increased grant revenue due to an adjustment to the State Compensation Board reimbursements (\$2,677). 	1.0

Fiscal Year	Description	FTEs
FY 2019	<ul style="list-style-type: none"> ▪ Increased fee revenue due to an increase in license plate penalty fee revenue (\$20,000). 	
FY 2020	<ul style="list-style-type: none"> ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,729). ▪ Reduced postage and print-shop charges by using electronic mail for vehicle assessment letters, meals tax and transient occupancy tax filings, and business license and business tangible communication and tax filing as well issuance of business tax license certificates (\$125,000). ▪ Reduced annual expense for maintenance and replacement of County vehicles (\$82). ▪ Increased grant revenue for State Compensation Board reimbursements as a result of the State’s two percent increase for state employees (\$10,618). ▪ <i>In FY 2019 Closeout, the County Board converted a limited term FTE to permanent full-time to support meals tax audits in the Business Tax Division.</i> 	
FY 2021	<ul style="list-style-type: none"> ▪ Grant revenue increased due to an increase in State Compensation Board reimbursements (\$14,575). 	