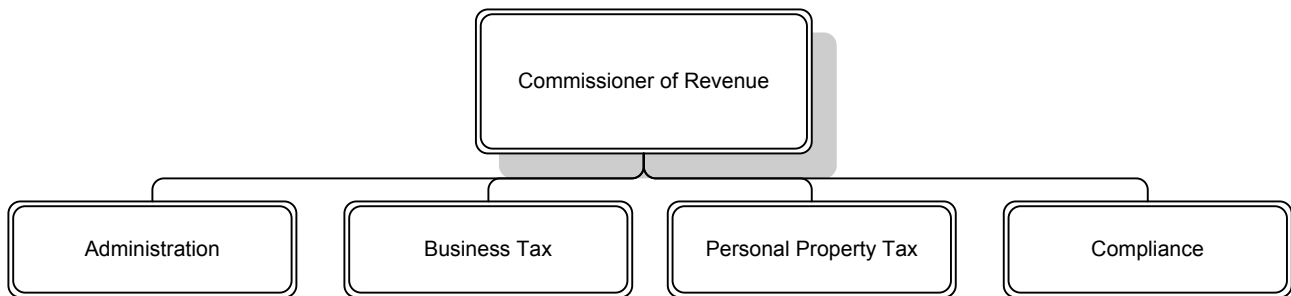


Our Mission: To provide Arlington County residents and businesses with high quality service in meeting their tax obligations.

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



- Administration**
- Administration
 - Legal Counsel
 - Customer Advocacy

Business Tax

- Personal Property**
- Personal Property Registration & Assessment
 - DMV Select

- Compliance**
- Personal Property Enforcement
 - State Income Tax Assistance

SIGNIFICANT BUDGET CHANGES

The FY 2017 adopted expenditure budget for the Commissioner of Revenue is \$5,572,714, a three percent increase from the FY 2016 adopted budget. The FY 2017 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases and an increase in the County's cost for employee health insurance, offset by adjustments to retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$181).
- ↑ 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).
- ↑ Grant revenue increases due to an increase in State Compensation Board reimbursements (\$3,423).

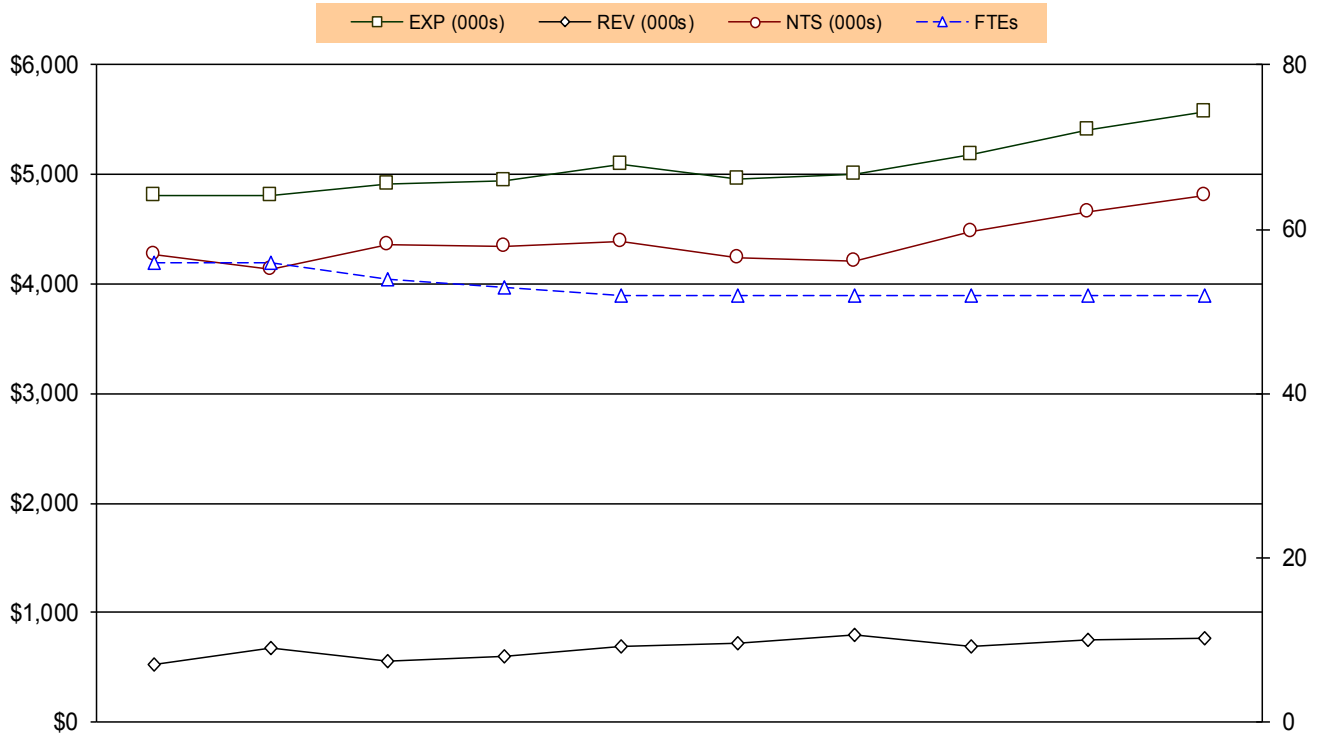
DEPARTMENT FINANCIAL SUMMARY

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Personnel	\$4,784,784	\$5,046,654	\$5,210,020	3%
Non-Personnel	391,578	362,513	362,694	-
Total Expenditures	5,176,362	5,409,167	5,572,714	3%
Fees	304,959	295,000	310,000	5%
Grants	392,245	456,702	460,125	1%
Total Revenues	697,204	751,702	770,125	2%
Net Tax Support	\$4,479,158	\$4,657,465	\$4,802,589	3%
Permanent FTEs	52.00	52.00	52.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	52.00	52.00	52.00	

Expenses by Lines of Business

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Administration	\$1,291,430	\$1,393,569	\$1,447,959	4%
Business Tax	1,696,244	1,945,245	2,019,040	4%
Personal Property	1,602,697	1,494,032	1,525,086	2%
Compliance	585,991	576,321	580,629	1%
Total Expenditures	\$5,176,362	\$5,409,167	\$5,572,714	3%

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



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
EXP (000s)	\$4,801	\$4,801	\$4,907	\$4,940	\$5,085	\$4,959	\$4,995	\$5,176	\$5,409	\$5,573
REV (000s)	\$527	\$672	\$554	\$595	\$691	\$718	\$793	\$697	\$752	\$770
NTS (000s)	\$4,274	\$4,129	\$4,353	\$4,345	\$4,394	\$4,241	\$4,202	\$4,479	\$4,657	\$4,803
FTEs	56.00	56.00	54.00	53.00	52.00	52.00	52.00	52.00	52.00	52.00

Fiscal Year	Description	FTEs
FY 2008	<ul style="list-style-type: none"> ▪ Funding added (\$82,007) for contractual costs associated with process management improvements in the Business and Personal Property Tax Divisions. 	
FY 2009	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2010	<ul style="list-style-type: none"> ▪ 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). ▪ Funding added for a one-time lump-sum payment of \$500 for employees (\$30,980). 	(2.0)
FY 2011	<ul style="list-style-type: none"> ▪ Eliminated a Tax Assessor position (1.0 FTE, \$71,174). ▪ Funding reduced for travel (\$925), public outreach (\$3,000), repair of equipment (\$700), employee training (\$2,200), telephones (\$90) and gasoline (\$243). ▪ Decreased personnel expenses (\$2,842) in anticipation of higher staff turnover. 	(1.0)
FY 2012	<ul style="list-style-type: none"> ▪ Eliminated an Information System Analyst III position (1.0 FTE, \$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). ▪ Hold 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 decrease to realign State Compensation Board reimbursements with actual levels (\$1,647). 	
FY 2016	<ul style="list-style-type: none"> ▪ 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 	

Fiscal Year	Description	FTEs
	(\$25,000). The DMV Select is now solely operated by the Commissioner's Office.	
	<ul style="list-style-type: none"> ▪ Grant revenues increase due to an increase in State Compensation Board reimbursements (\$22,350). 	
FY 2017	<ul style="list-style-type: none"> ▪ 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). ▪ Grant revenue increases due to an increase in State Compensation Board reimbursements (\$3,423). 	