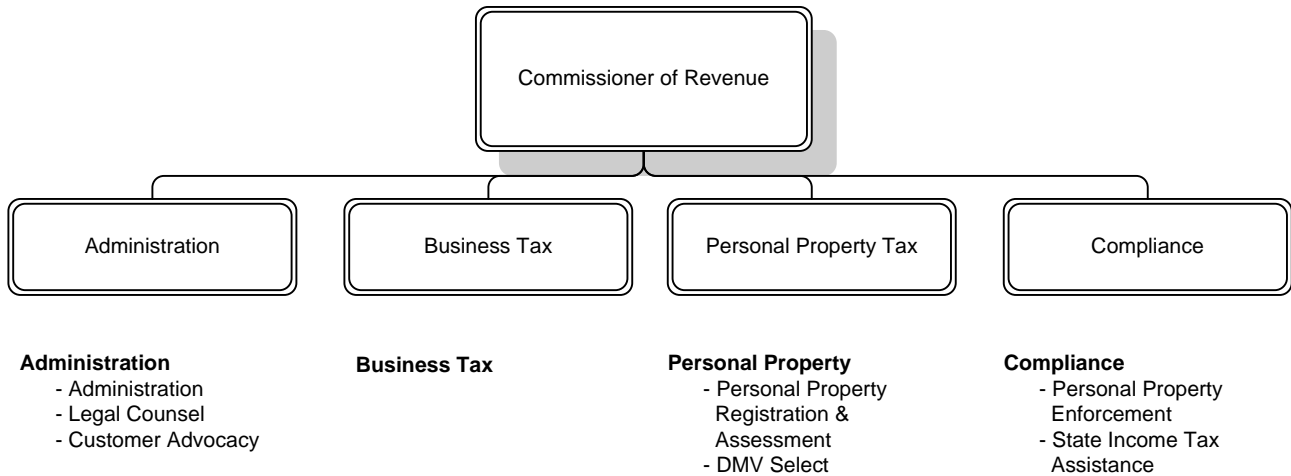


Our Mission: To provide Arlington County residents and businesses with high quality service in meeting their tax obligations.

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 2018 adopted expenditure budget for the Commissioner of Revenue is \$5,809,383, a four percent increase from the FY 2017 adopted budget. The FY 2018 adopted budget reflects:

- ↑ Personnel increases due to the addition of a limited term Business Tax auditor position that is offset by an increase in tax audit revenue (\$95,091, 1.0 FTE), 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 additional revenue from the Department of Motor Vehicles for satellite office services provided by the Commissioner of Revenue (\$10,000) and an adjustment to the State Compensation Board reimbursements (\$2,677).

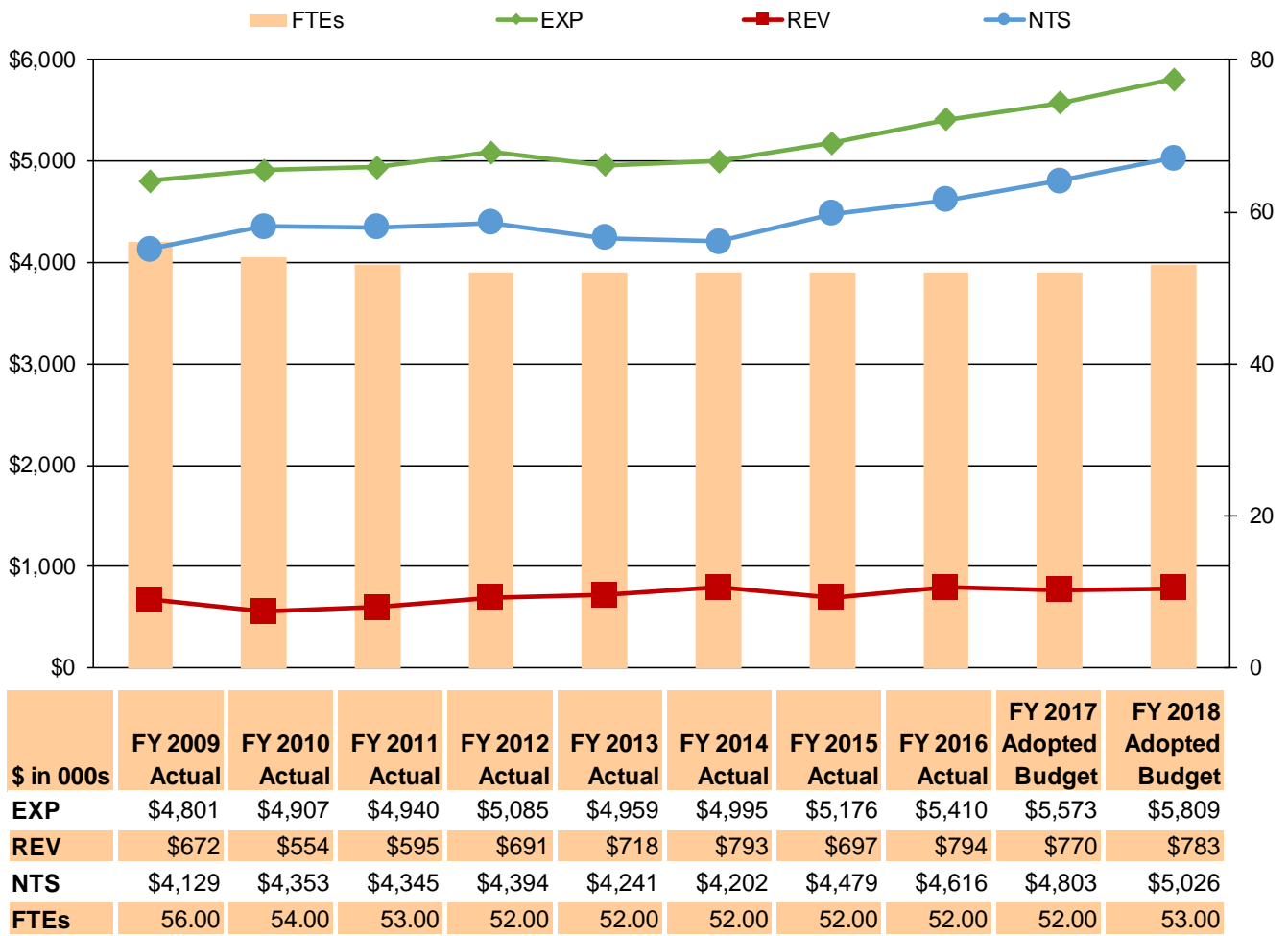
DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Personnel	\$5,026,337	\$5,210,020	\$5,446,540	5%
Non-Personnel	383,221	362,694	362,843	-
Total Expenditures	5,409,558	5,572,714	5,809,383	4%
Fees	341,454	310,000	320,000	3%
Grants	452,139	460,125	462,802	1%
Total Revenues	793,593	770,125	782,802	2%
Net Tax Support	\$4,615,965	\$4,802,589	\$5,026,581	5%
Permanent FTEs	52.00	52.00	53.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	52.00	52.00	53.00	

Expenses by Lines of Business

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Administration	\$1,340,164	\$1,447,959	\$1,507,686	4%
Business Tax	1,687,408	2,019,040	2,209,544	9%
Personal Property	1,756,288	1,525,086	1,467,645	-4%
Compliance	625,698	580,629	624,508	8%
Total Expenditures	\$5,409,558	\$5,572,714	\$5,809,383	4%

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



Fiscal Year	Description	FTEs
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 (\$25,000). The DMV Select is now solely operated by the Commissioner's Office. ▪ Grant revenues increase due to an increase in State Compensation Board reimbursements (\$22,350). 	

Fiscal Year	Description	FTEs
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). 	
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