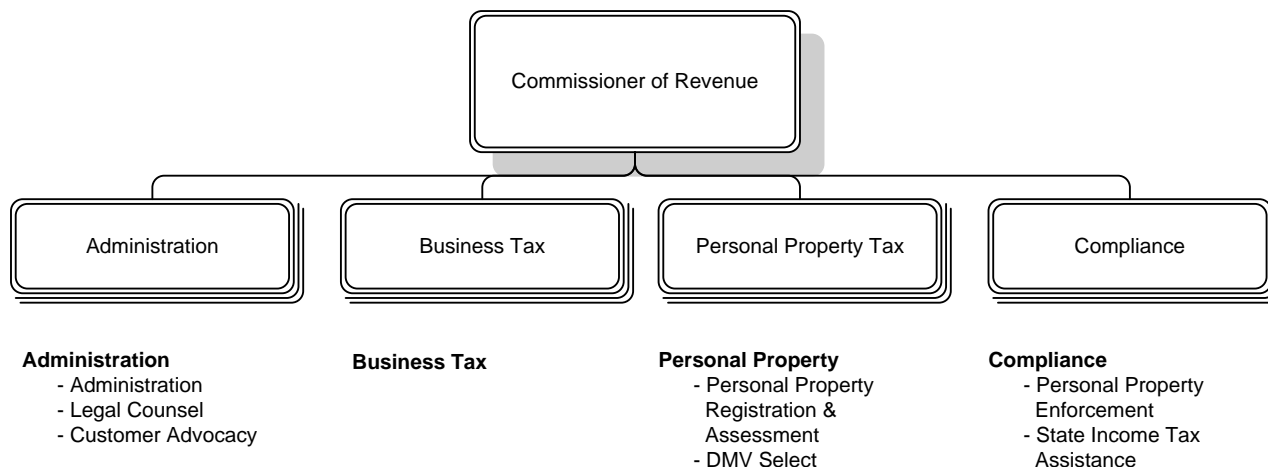


*Our Mission: To provide Arlington County residents and businesses with high quality service in meeting their tax obligations.*

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 2014 adopted expenditure budget for the Commissioner of Revenue is \$5,255,843 an increase of two percent from the FY 2013 adopted budget. The FY 2014 budget reflects:

- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections. These increases were partially offset by the reduction in the line of business below.
- ↑ FY 2014 projected revenue increases primarily from an increase in fee revenue (\$15,000) to more closely align with previous years' actual revenue for various service fees, an increase in grant funds 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).

**Business Tax**

- ↓ Hold Assistant Deputy of Business Tax position vacant for six months (\$59,971).  
IMPACT: Managerial duties for the Business Tax division will be absorbed temporarily by other Deputy Commissioners.

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

**DEPARTMENT FINANCIAL SUMMARY**

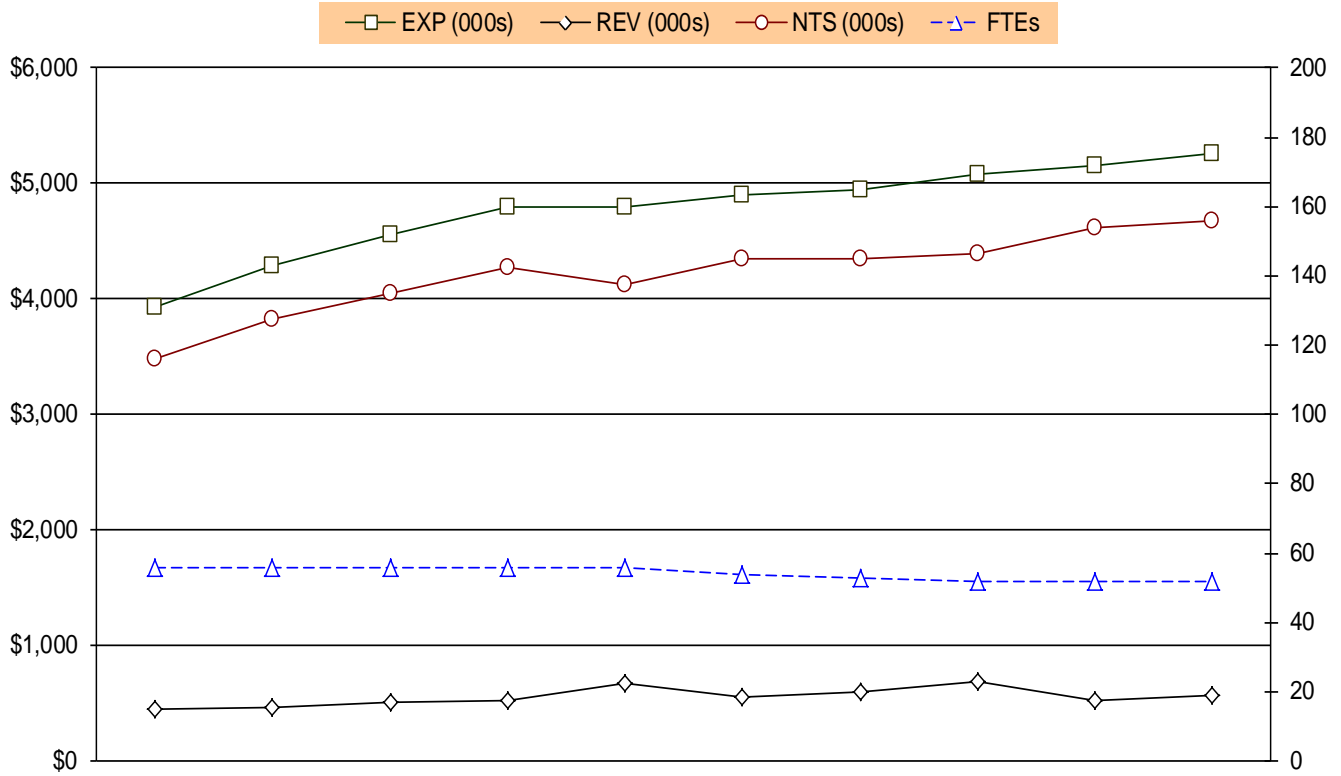
	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Personnel	\$4,673,077	\$4,789,630	\$4,891,635	2%
Non-Personnel	412,222	363,847	364,208	-
<b>Total Expenditures</b>	<b>5,085,299</b>	<b>5,153,477</b>	<b>5,255,843</b>	<b>2%</b>
Fees	286,016	125,000	140,000	12%
Grants	405,116	405,000	435,999	8%
<b>Total Revenues</b>	<b>691,132</b>	<b>530,000</b>	<b>575,999</b>	<b>9%</b>
<b>Net Tax Support</b>	<b>\$4,394,167</b>	<b>\$4,623,477</b>	<b>\$4,679,844</b>	<b>1%</b>
Permanent FTEs	52.00	52.00	52.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>52.00</b>	<b>52.00</b>	<b>52.00</b>	

**Expenses by Lines of Business**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Administration	\$1,294,419	\$1,317,954	\$1,349,412	2%
Business Tax	1,885,787	1,915,687	1,918,036	-
Personal Property	1,366,330	1,385,918	1,443,166	4%
Compliance	538,763	533,918	545,229	2%
<b>Total Expenditures</b>	<b>\$5,085,299</b>	<b>\$5,153,477</b>	<b>\$5,255,843</b>	<b>2%</b>

**OFFICE OF THE COMMISSIONER OF REVENUE**  
TEN-YEAR HISTORY

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



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Adopted Budget
<b>EXP (000s)</b>	\$3,930	\$4,294	\$4,556	\$4,801	\$4,801	\$4,907	\$4,940	\$5,085	\$5,153	\$5,256
<b>REV (000s)</b>	\$447	\$471	\$502	\$527	\$672	\$554	\$595	\$691	\$530	\$576
<b>NTS (000s)</b>	\$3,482	\$3,823	\$4,054	\$4,273	\$4,128	\$4,353	\$4,345	\$4,394	\$4,623	\$4,680
<b>FTEs</b>	56.0	56.0	56.0	56.00	56.00	54.00	53.0	52.00	52.00	52.00

**OFFICE OF THE COMMISSIONER OF REVENUE**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> <li>▪ In November 2004 a Department of Motor Vehicles satellite office (DMV Select) was established in the Commissioner of Revenue and Treasurer's office.</li> <li>▪ Most of the internal reorganization of the office and staff reconfiguration that started in January 2004 was completed including the creation of the enforcement program, staff empowerment and training.</li> <li>▪ Technological upgrades and enhancements allowed improvements such as the system integration with inspections, DMV and the National Automobile Dealers Association; and an enhanced telephone system.</li> <li>▪ Implemented the Commissioner Alert system, customer outreach, and online vehicle registration.</li> <li>▪ Policy change was made to reclassify applicable business tangible personal property from office furniture to computer equipment.</li> </ul>	
FY 2006	<ul style="list-style-type: none"> <li>▪ A DMV satellite office was opened in November 2004. The County collects three and one-half percent of all transactions conducted (split evenly between the Commissioner of Revenue's office and the Treasurer's office).</li> </ul>	
FY 2007	<ul style="list-style-type: none"> <li>▪ Funding added (\$28,593) for the NADA automated assessment service.</li> </ul>	
FY 2008	<ul style="list-style-type: none"> <li>▪ Funding added (\$82,007) for contractual costs associated with process management improvements in the Business and Personal Property Tax Divisions.</li> </ul>	
FY 2009	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
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)

**OFFICE OF THE COMMISSIONER OF REVENUE**  
TEN-YEAR HISTORY

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
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>	