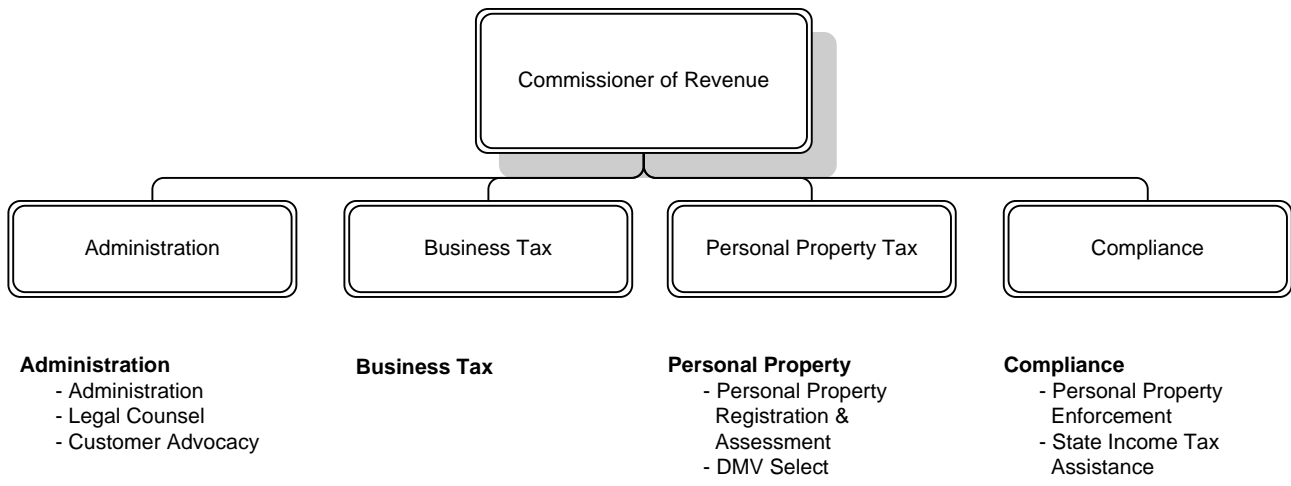


*Our Mission: To provide Arlington County residents and businesses with high quality service in meeting their tax obligations.*

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 2015 adopted expenditure budget for the Commissioner of Revenue is \$5,345,109, a two percent increase from the FY 2014 adopted budget. The FY 2015 adopted budget reflects:

- ↑ Personnel increases include the County Board’s approval of a one percent increase for employees at Step 19. Additionally, increases are due to employee step increases, a 7.5 percent increase in the County’s cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and increases due to reclassification of positions identified to be substantially below comparative pay studies.
- ↓ Non-personnel decreases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$1,769).
- ↑ FY 2015 projected revenue increases due to an adjustment in license plate penalty fees to more closely align with previous years’ actual revenue (\$80,000), partially offset by a decrease in grant funds to realign State Compensation Board reimbursements with actual levels (\$1,647).

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

**DEPARTMENT FINANCIAL SUMMARY**

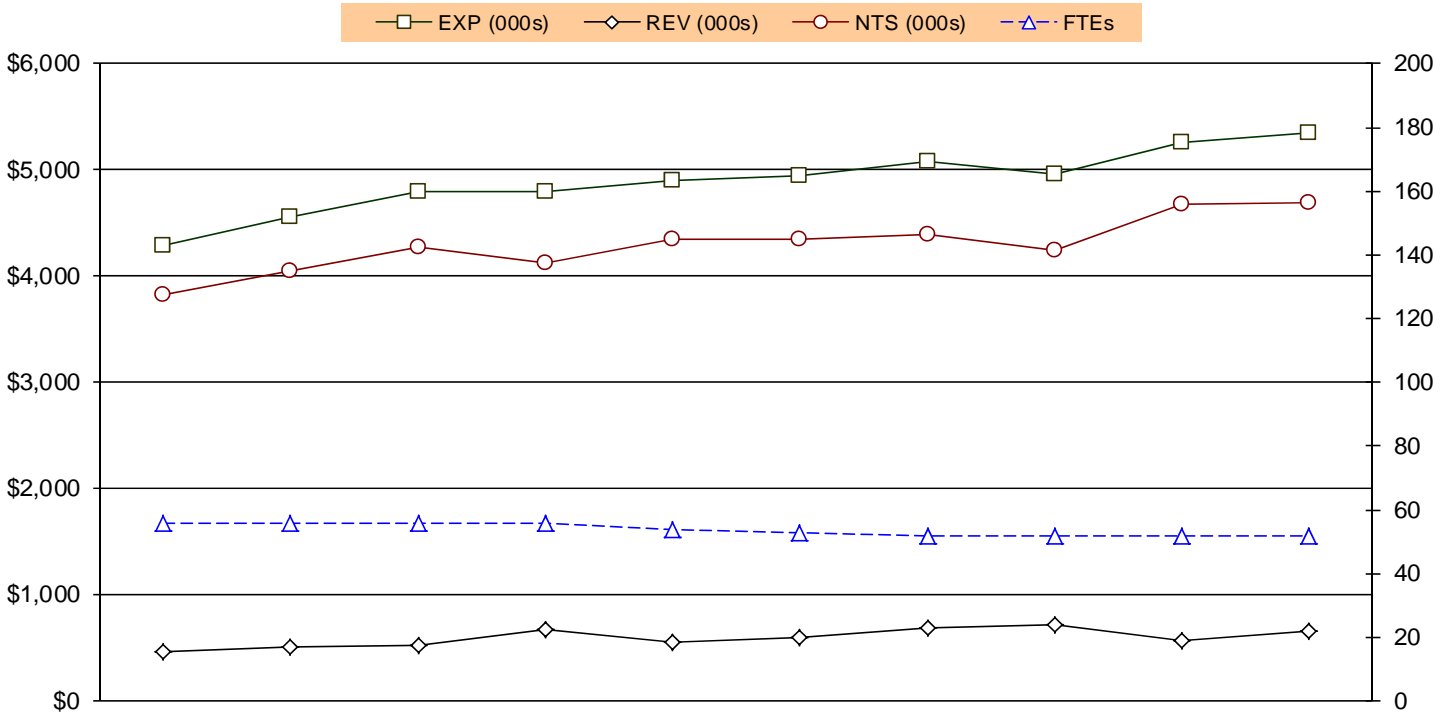
	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Personnel	\$4,584,590	\$4,891,635	\$4,982,670	2%
Non-Personnel	375,227	364,208	362,439	-
<b>Total Expenditures</b>	<b>4,959,817</b>	<b>5,255,843</b>	<b>5,345,109</b>	<b>2%</b>
Fees	307,852	140,000	220,000	57%
Grants	410,633	435,999	434,352	-
<b>Total Revenues</b>	<b>718,485</b>	<b>575,999</b>	<b>654,352</b>	<b>14%</b>
<b>Net Tax Support</b>	<b>\$4,241,332</b>	<b>\$4,679,844</b>	<b>\$4,690,757</b>	<b>-</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 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Administration	\$1,269,866	\$1,349,412	\$1,398,143	4%
Business Tax	1,805,279	1,918,036	1,954,161	2%
Personal Property	1,404,991	1,443,166	1,433,254	-1%
Compliance	479,681	545,229	559,551	3%
<b>Total Expenditures</b>	<b>\$4,959,817</b>	<b>\$5,255,843</b>	<b>\$5,345,109</b>	<b>2%</b>

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

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



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget
<b>EXP (000s)</b>	\$4,294	\$4,556	\$4,801	\$4,801	\$4,907	\$4,940	\$5,085	\$4,959	\$5,256	\$5,345
<b>REV (000s)</b>	\$471	\$502	\$527	\$672	\$554	\$595	\$691	\$718	\$576	\$654
<b>NTS (000s)</b>	\$3,823	\$4,054	\$4,273	\$4,128	\$4,353	\$4,345	\$4,394	\$4,241	\$4,680	\$4,691
<b>FTEs</b>	56.0	56.0	56.00	56.00	54.00	53.00	52.00	52.00	52.00	52.00

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

Fiscal Year	Description	FTEs
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)
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>	

Fiscal Year	Description	FTEs
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>	