



2016 Business Plan

Richard Steele, Tax Commissioner



A Leader in Public Service

- Exist to serve customers
- Foster teamwork
- Encourage proactive innovation
- Provide meaningful and challenging work that matches employee skills and interests
- Establish an ethical and open work environment
- Lead by fact to remain conservative stewards of public resources
- Plan for the future

2014 Recap

- **960,000 customers**
- **1.4 million transactions**
- **\$1.1 billion**

Property Tax

- 98,000 customers
- 333,000 transactions
- \$935 million
- 84% of total General Fund revenue

Motor Vehicles

- **868,000 customers**
- **1 million transactions**
- **\$211 million**

2014 Stats

- **878k residents**
2.6% increase
- **691k registered vehicles**
1.6% increase
- **312k parcels**
- **267k* households**

* 2009-2013 from census.gov

2014 Highlights

- **97.7% property tax collection rate 90 days after the due date**
- **New financial reporting tool for operational analysis and decision making**
- **50% reduction in processing time for dealer, mail and fleet vehicle renewals**
- **15% increase in online property tax revenue**

Five-Year Property Tax Collection

Tax Year

2010

2011

2012

2013

2014

**Collection percentage 90
days after due date**

96.08%

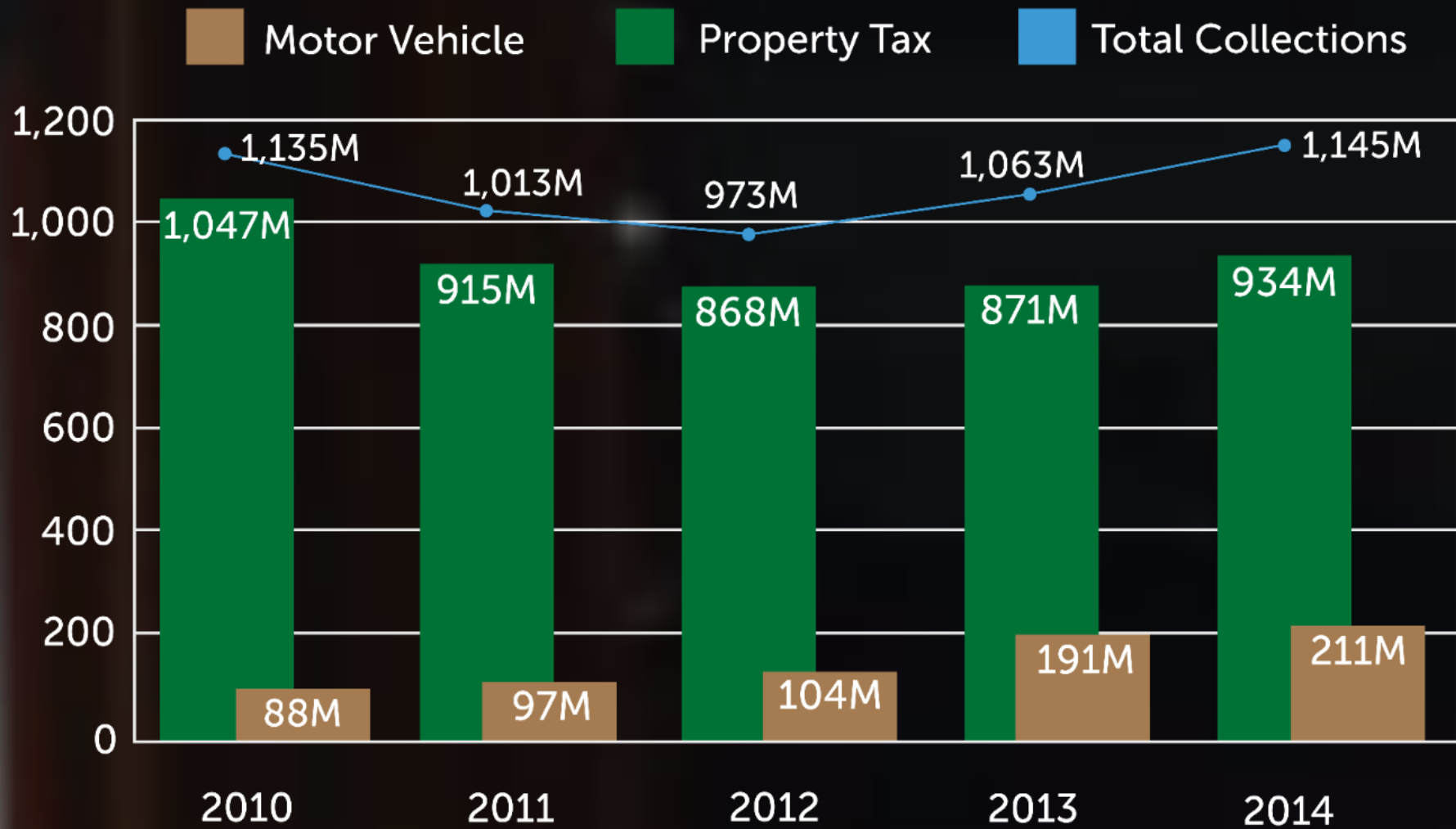
96.70%

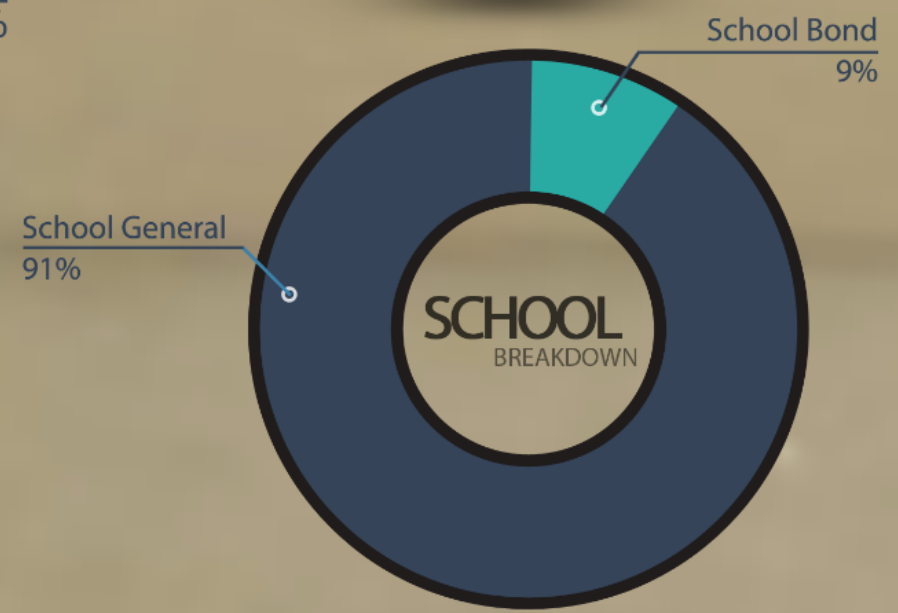
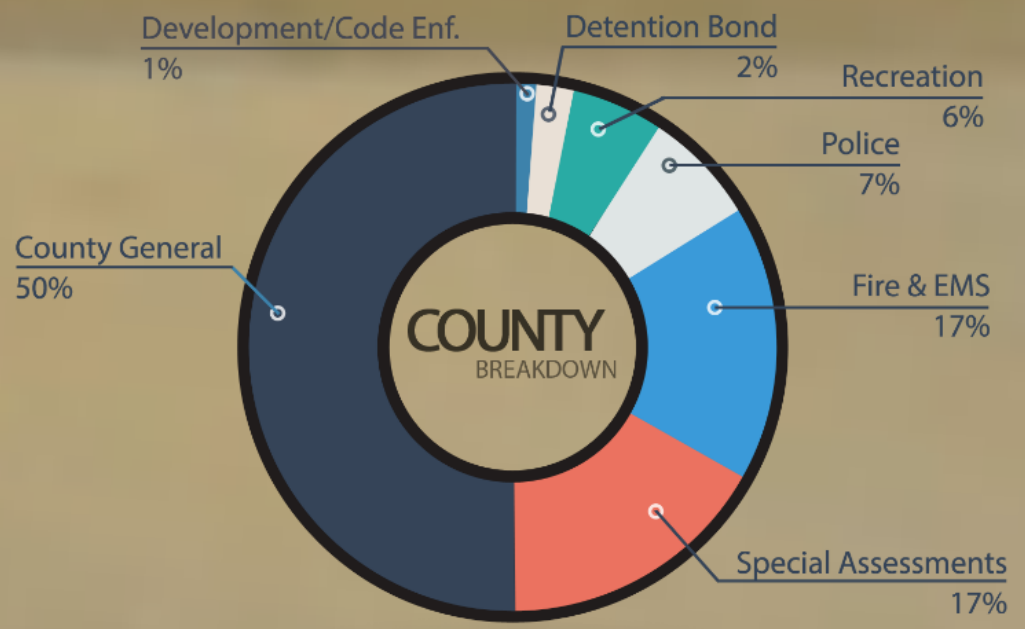
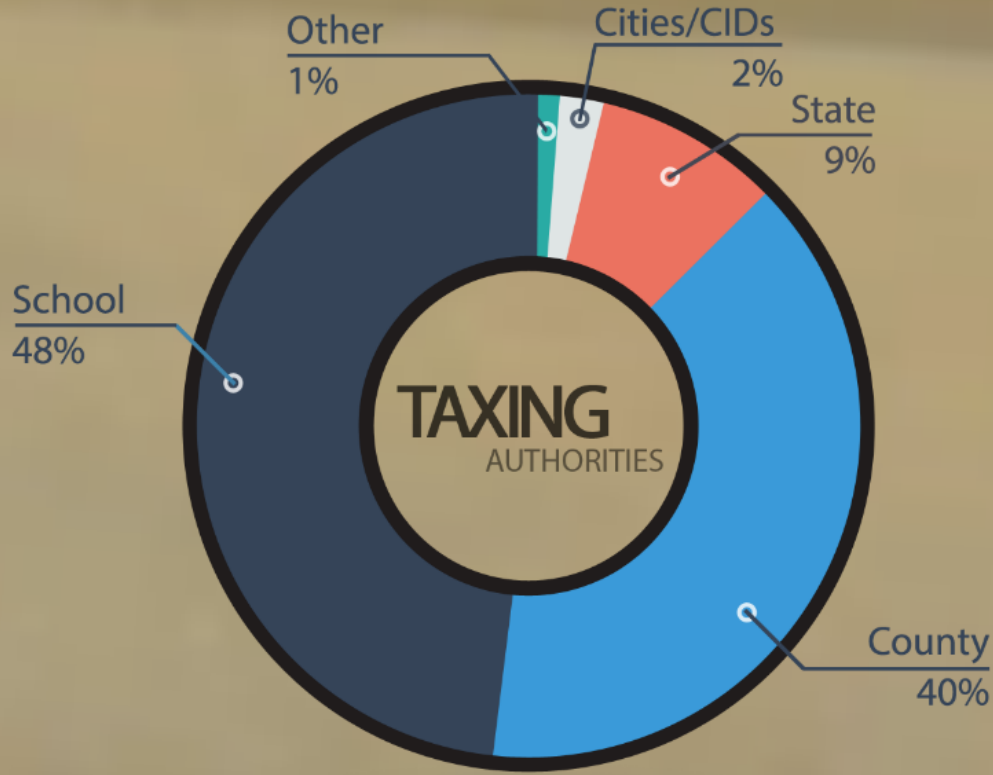
97.09%

97.60%

97.70%

Five-Year OTC Total Collections





Revenue Distribution

2014 Delinquent Collections

- **Fieldwork: \$2.8 million**
- **Fi.Fa. Sales: \$355k**
- **Tax Sales: \$2.2 million +**

\$5.4 million

Operating Cost: \$363,069

Return on Investment: 1,390%

2014 Expense Offsets

Commissions

Emissions

Agent Fees

Penalties & Interest

\$15,867,482

Today

- 119 employees, 22 temporary
- Budget: \$12,081,242
- 310,000 property tax bills mailed; due **October 15**

2015 Highlights

- **New website responsive to multiple devices**
- **Upgrade to payment processing software**
- **Property tax AutoAgent program for mortgage/tax service companies**

2015 Legislation

- **Paperless property tax billing for 2016**
- **Two-year registration for new cars**
- **Temporary operating permit for vehicles with failing emission tests**

Trends

Gwinnett Population

2015	898,450
2016	919,290
2017	940,580

Registered Vehicles

2015	703,391
2016	719,706
2017	736,374

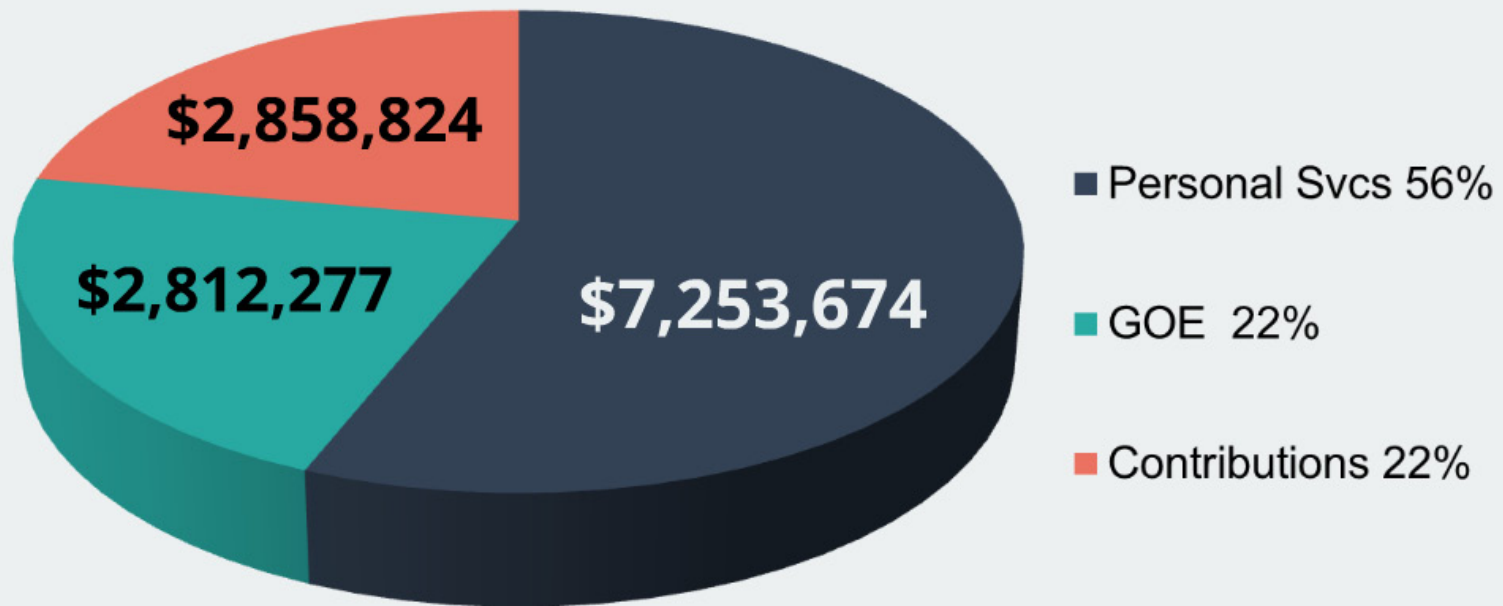
Services to Citizens

2015	1,184,624
2016	1,212,102
2017	1,240,173

Imminent Issues

- **EMV credit card reader compliance**
- ***Ad valorem* taxation of watercraft**
- **New motor vehicle registration and titling system (GRATIS 2.0)**
- **DOR motor vehicle kiosks**
- **Population growth due to expanding economy**

2016 Budget Request: \$12,924,775



2014 Net Cost of Operations

Actual Expenses	\$11,393,191
-----------------	--------------

Expense Offsets	\$15,867,482
-----------------	--------------

Net Cost of Operations	-\$4,474,291
------------------------	--------------

A Leader in Public Service

- Exist to serve customers
- Foster teamwork
- Encourage proactive innovation
- Provide meaningful and challenging work that matches employee skills and interests
- Establish an ethical and open work environment
- Lead by fact to remain conservative stewards of public resources
- Plan for the future



2016 Business Plan

Richard Steele, Tax Commissioner

