



2017 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

2015 RECAP

\$1.2 billion collected

957,000 customers
served

1.4 million transactions

PROPERTY TAX RECAP

\$969 million collected

92,000 customers served

342,000 transactions

84% of total General
Fund revenue

MOTOR VEHICLES RECAP

\$217 million collected

865,000 customers

1.1 million transactions

2015 STATS

895k residents

1.7% increase

700k registered vehicles

1.4% increase

313k parcels

301k* households

**As of July 1, 2015 from census.gov*

2015 HIGHLIGHTS

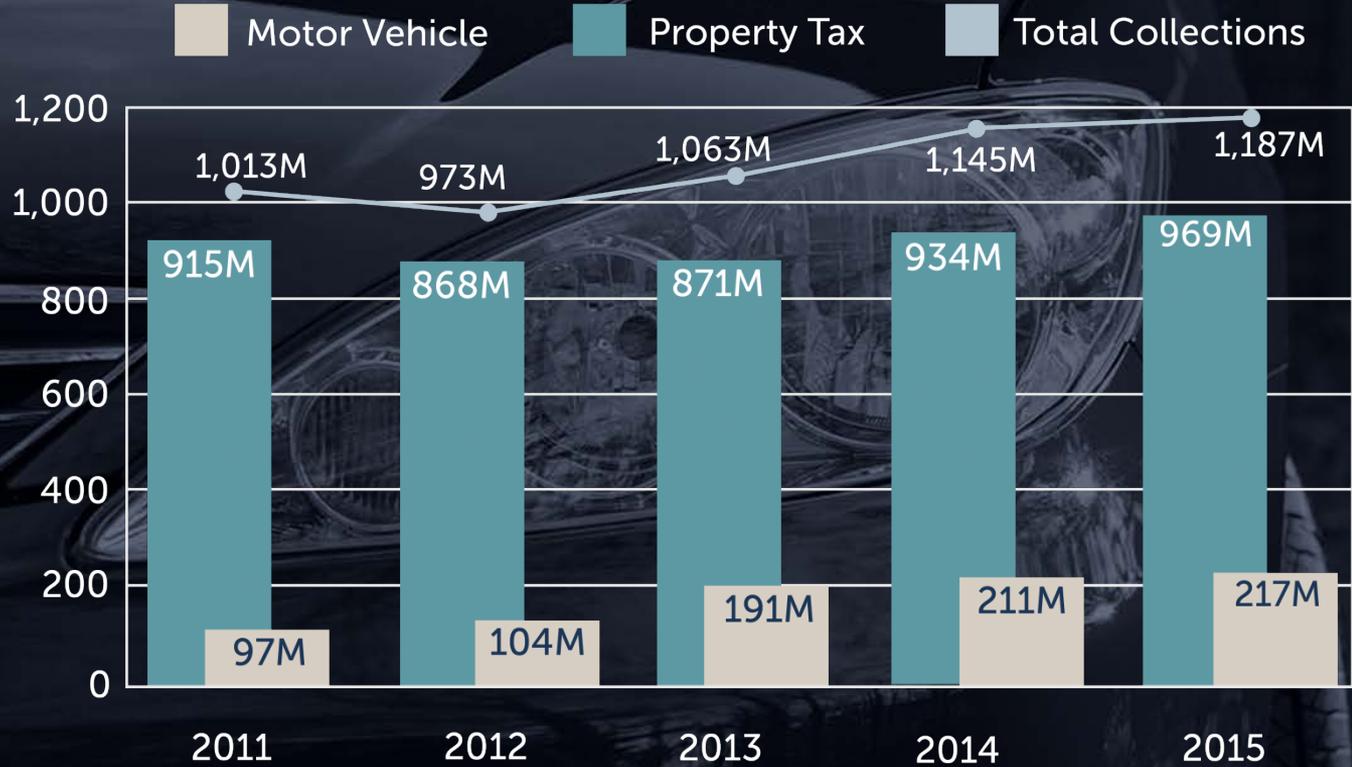
- 98.4% property tax collection rate 90 days after due date
- Property tax payment kiosks at tag offices
- *Gold Award* from the Association of Marketing and Communication Professionals for new website
- Successfully tested paperless property tax billing
- 16% increase in online property tax transactions



FIVE-YEAR PROPERTY TAX COLLECTION

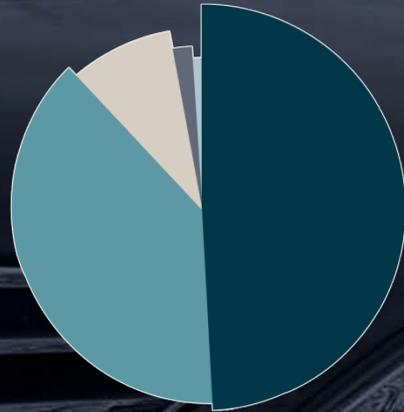
Tax Year	Collection percentage 90 days after due date
2011	96.70%
2012	97.09%
2013	97.60%
2014	97.70%
2015	98.37%

FIVE-YEAR OTC TOTAL COLLECTIONS

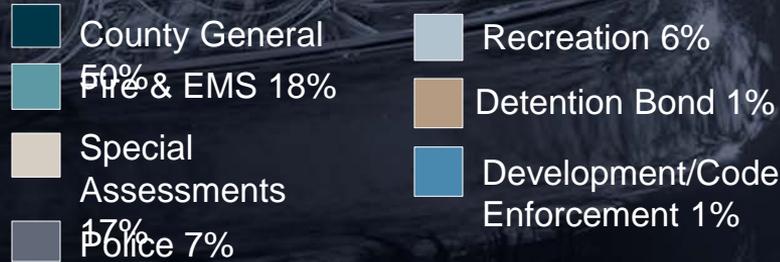
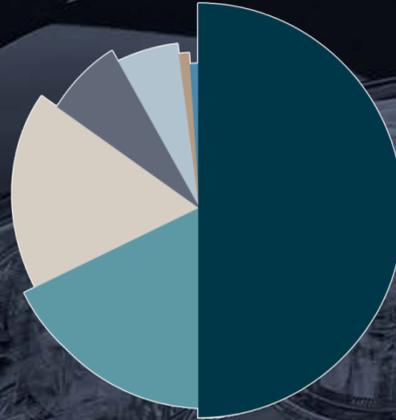


REVENUE DISTRIBUTION

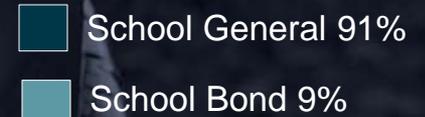
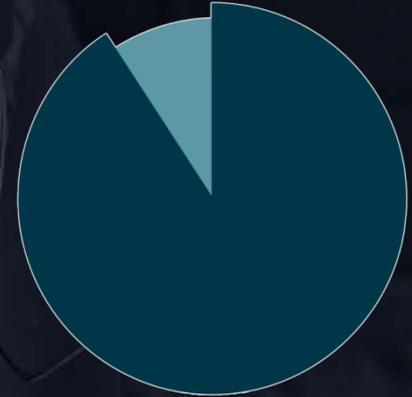
Taxing Authorities



County Breakdown



School Breakdown



2015 DELINQUENT COLLECTIONS

Fieldwork: \$2.9 million
Fi.Fa. Sales: \$295k
Tax Sales: \$2.1 million

\$5.3 million

2015 EXPENSE OFFSETS

Commissions

Emissions

Agent Fees

Penalties & Interest

\$15,485,283

TODAY

119 employees, 23.5
temporary

\$13,191,995 budget

315,000 property tax bills due
October 15

2016 HIGHLIGHTS

- Implementation of paperless property tax billing option
- Upgrade to payment processing software

TRENDS

Gwinnett Population

2016	918,132
2017	939,205
2018	960,702

Services to Citizens

2016	1,195,693
2017	1,223,136
2018	1,251,132

Registered Vehicles

2016	724,208
2017	740,830
2018	757,786

IMMINENT ISSUES

- New state motor vehicle registration and titling system (DRIVES)
- Population growth due to expanding economy

DECISION PACKAGE

Priority #1

- Convert 16 of 23.5 Contract Employees to Full-Time Employees
- Retain 7.5 Contract Employees

Net increase: \$119,251

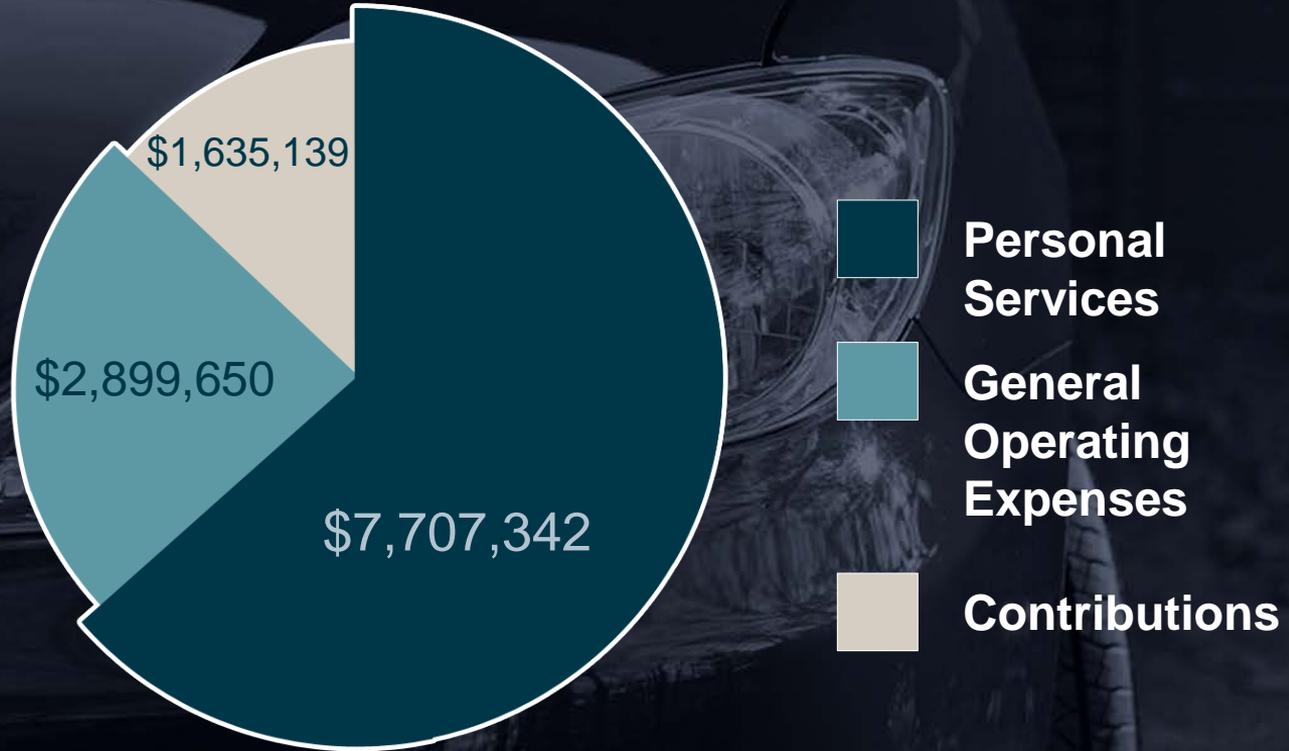
DECISION PACKAGE

Priority #2

- Convert 19 of 23.5 Contract Employees to Full-Time Employees
- Retain 0 Contract Employees

Net savings: \$11,651

2017 BUDGET REQUEST: \$12,242,131



2015 NET COST OF OPERATIONS

Actual Expenses \$12,005,839

Expense Offsets \$15,485,283

Net Cost of Operations -\$3,479,444



Questions

