



2018 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

2016 RECAP

\$1.2 billion collected

937,000 customers served

1.4 million transactions



PROPERTY TAX RECAP

\$1.03 billion collected

87,000 customers served

329,000 transactions

84% of total General
Fund revenue



MOTOR VEHICLES RECAP

\$222 million collected

849,000 customers

1.1 million transactions

2016 STATS

919k residents

2.6% increase

736k registered vehicles

4.9% increase

313k parcels

305k* households

**As of July 1, 2016 from census.gov*



2016 HIGHLIGHTS



98.1% property tax collection rate
90 days after due date

Successfully implemented paperless
property tax billing

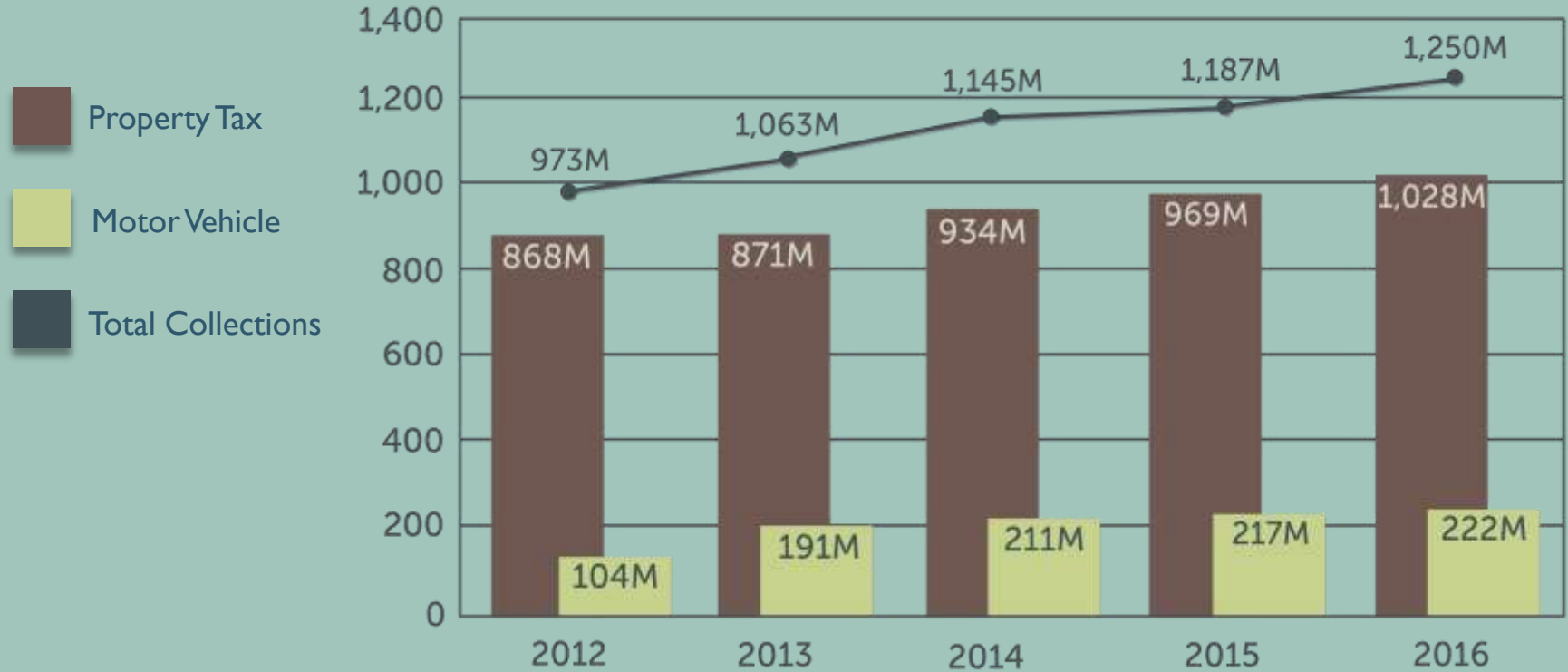
12% increase in online property
tax transactions

FIVE-YEAR PROPERTY TAX COLLECTION

90 Days after the Due Date

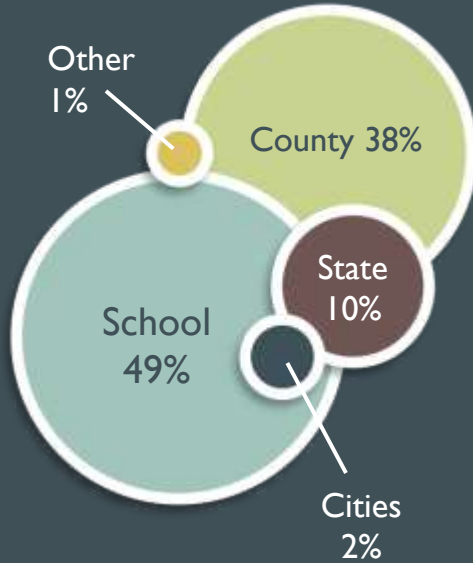
Tax Year	Collection Percentage	Amount Collected
2012	97.09%	\$790,953,555
2013	97.60%	\$805,524,836
2014	97.70%	\$882,766,489
2015	98.37%	\$921,167,240
2016	98.12%	\$983,481,729

FIVE-YEAR OTC TOTAL COLLECTION

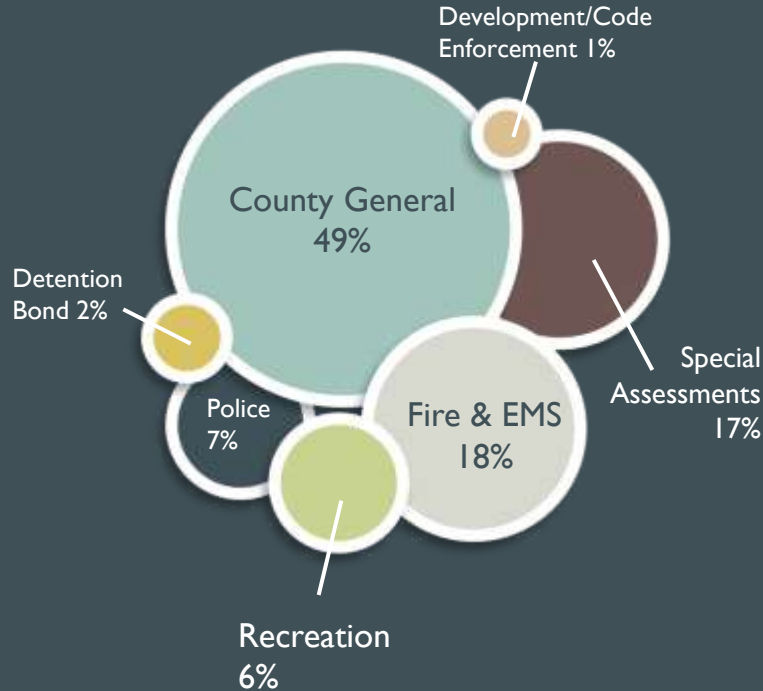


REVENUE DISTRIBUTION

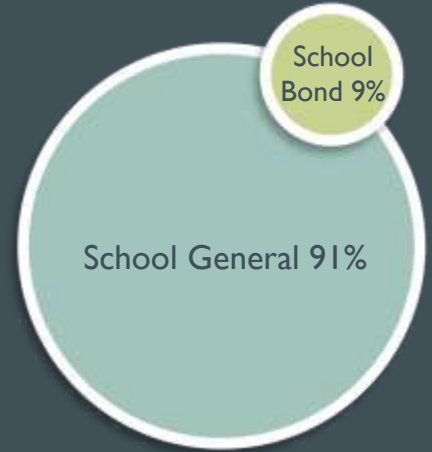
Taxing Authorities



County Breakdown



School Breakdown



2016 DELINQUENT COLLECTIONS

Fieldwork:	\$2.5 million
Fi.Fa. Sales:	\$183k
Tax Sales:	\$2.5 million

\$5.1 million



HOMESTEAD AUDITS

Audited 25,765 accounts

Billed \$700k



2016 EXPENSE OFFSETS

Commissions

Emissions

Agent Fees

Penalties & Interest

\$15,227,735

TODAY

119 employees, 23.5 contract

\$12,515,052 budget

315,000 property tax bills
due **October 15**



2017 HIGHLIGHTS

- New tag office schedule to add centralized Saturday location with drive-thru
- New online payment scheduling option for property tax customers
- Upgraded payment processing software
 - After-hours motor vehicle tag renewal kiosks at Lawrenceville and North Gwinnett tag offices

TRENDS

Gwinnett Population

2017	938,799
2018	961,307
2019	984,294

Services to Citizens

2017	1,215,634
2018	1,244,780
2019	1,268,439

Registered Vehicles

2017	743,574
2018	761,401
2019	775,873

IMMINENT ISSUES

New state motor vehicle
registration and titling system
(DRIVES)

Population growth due to
expanding economy

DECISION PACKAGE – PRIORITY #1

Convert 19 of 23.5
Contract Employees to
Full-Time



- Retain trained staff
- Reduce expense and recruitment/training time

Net savings: \$21,050



DECISION PACKAGE – PRIORITY #2

Employee Retention

Upgrade Tax Service Associate position salaries

Increase employee stability and morale

Increase service level and decrease wait times

Increase staff knowledge base

Improve competitive market position

Positions impacted: 9 Sr.TSA, 59 TSA I/II

Net increase: \$154,710

DECISION PACKAGE – PRIORITY #3

DMV Kiosk Subsidy



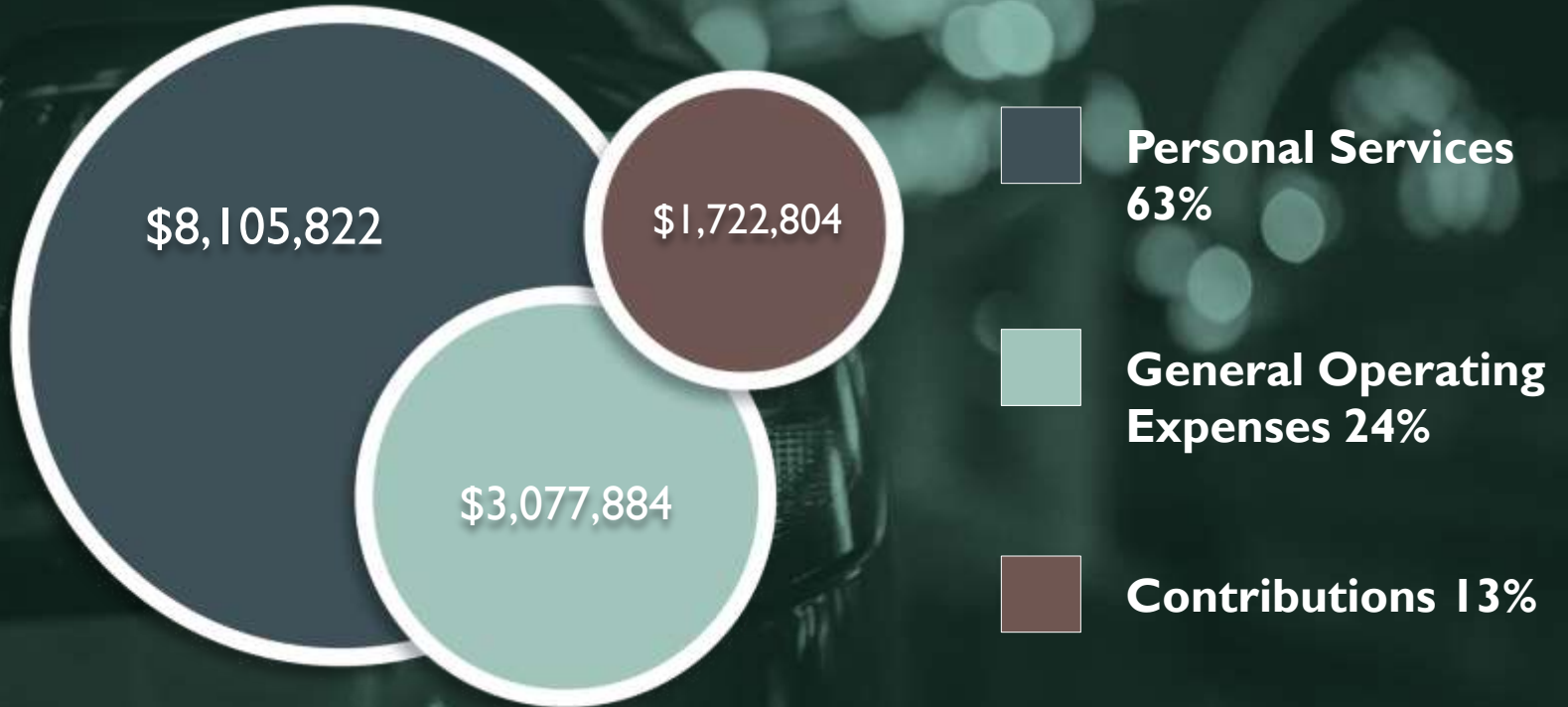
Provide after-hours option to renew and receive tag decal

- 24/7 access at North Gwinnett tag office
- After-hour access at Lawrenceville
- Subsidy to incentivize usage; offset cost

Net increase: \$14,600



2018 BUDGET REQUEST: \$12,906,510



2016 NET COST OF OPERATIONS

Actual Expenses \$11,804,763

Expense Offsets \$15,227,735

Net Cost of Operations **-\$3,422,972**



Questions

