



2015 Business Plan

Richard Steele, Tax Commissioner



2013 Recap:

- **Directly served over 1 million customers**
- **Processed 1.4 million transactions**
- **Collected and disbursed over \$1 billion**
- **Property taxes represented 83.28% of total General Fund revenues**

Property Tax

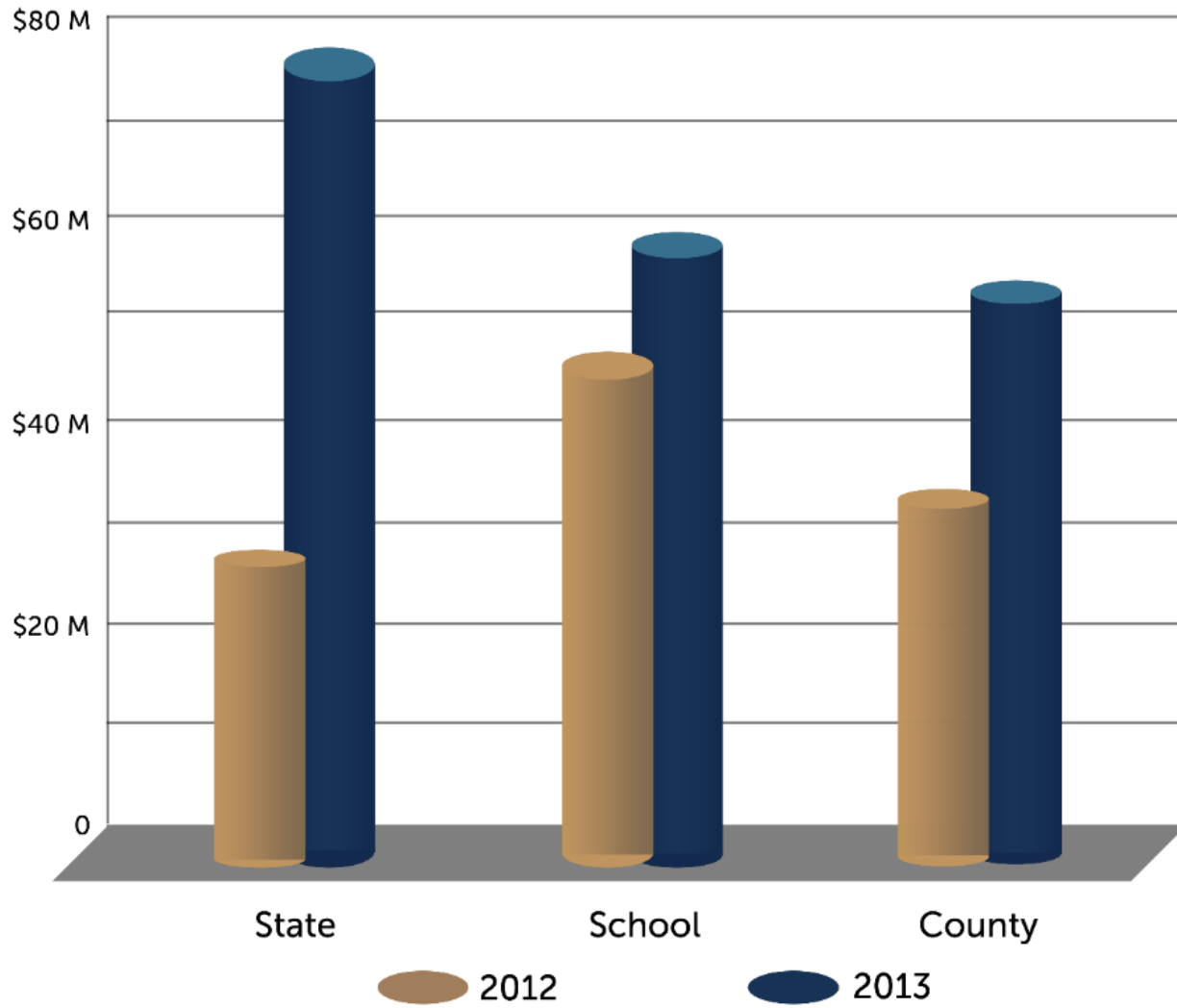
- Served over 100,000 customers
- Processed 294,000 transactions
- Collected \$935 million

Motor Vehicles

- Served 911,000 customers
- Processed over 1.1 million transactions
- Collected \$191 million

Title Ad Valorem Tax Impact 2012-2013

DMV Collection and Distribution



We know...

- **Net cost of operations**
- **Motor vehicle transaction cost**
- **Collection rates**
- **Payment behavior**

Net Cost of Operations

- Collections
- Disbursements
- Expenditures

Motor Vehicle Transaction Costs

**\$.72 per tag renewal
plus**

\$1.18 check

\$1.66 cash

\$2.80 credit/debit card



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**\$.72 per tag renewal
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Five-year Property Tax Collection History

Tax Year

Collection Percentage as of 12/31 of Tax Year

2009

94.31%

2010

95.07%

2011

95.54%

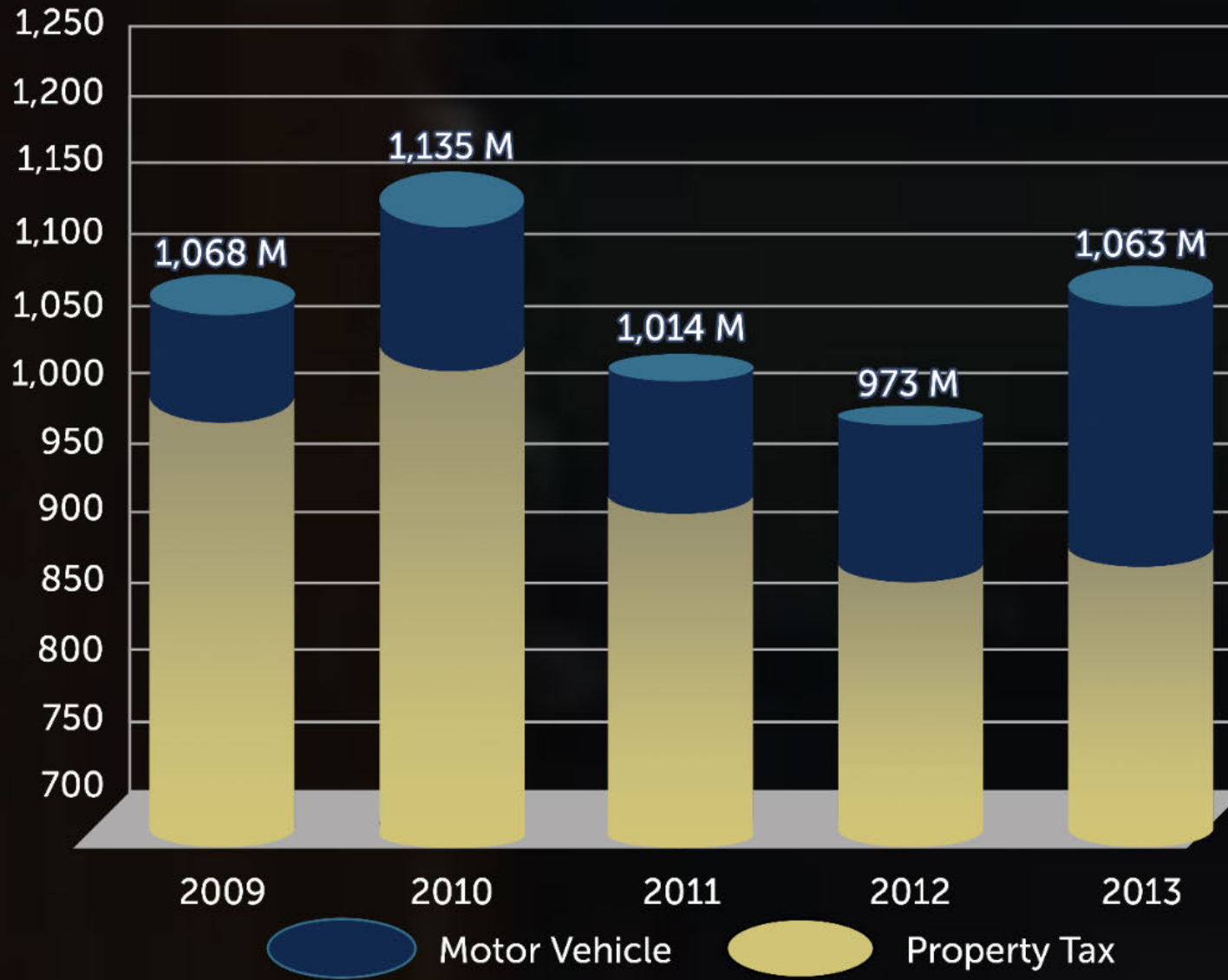
2012

96.68%

2013

97.59%

Five-year OTC Total Collections



Delinquent Collections

- **Fieldwork: \$3.5 million**
- **Fi.Fa. Sales: \$2 million**
- **Tax Sales: \$8.5 million+**

\$14 million

Delinquent Dept. Operating Cost: \$295,137

Return on Investment: Nearly 5,000% (4,743%)

Expense Offsets

Commissions:	\$8,694,673
Emissions:	\$599,389
Agent Fees:	\$981,838

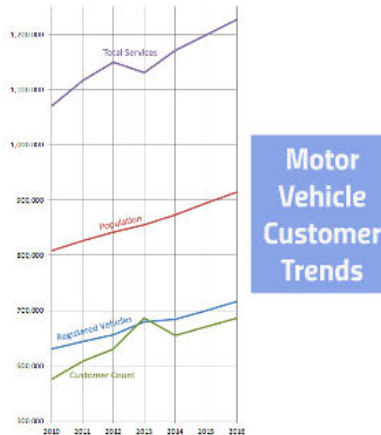
Total: **\$10,275,900**

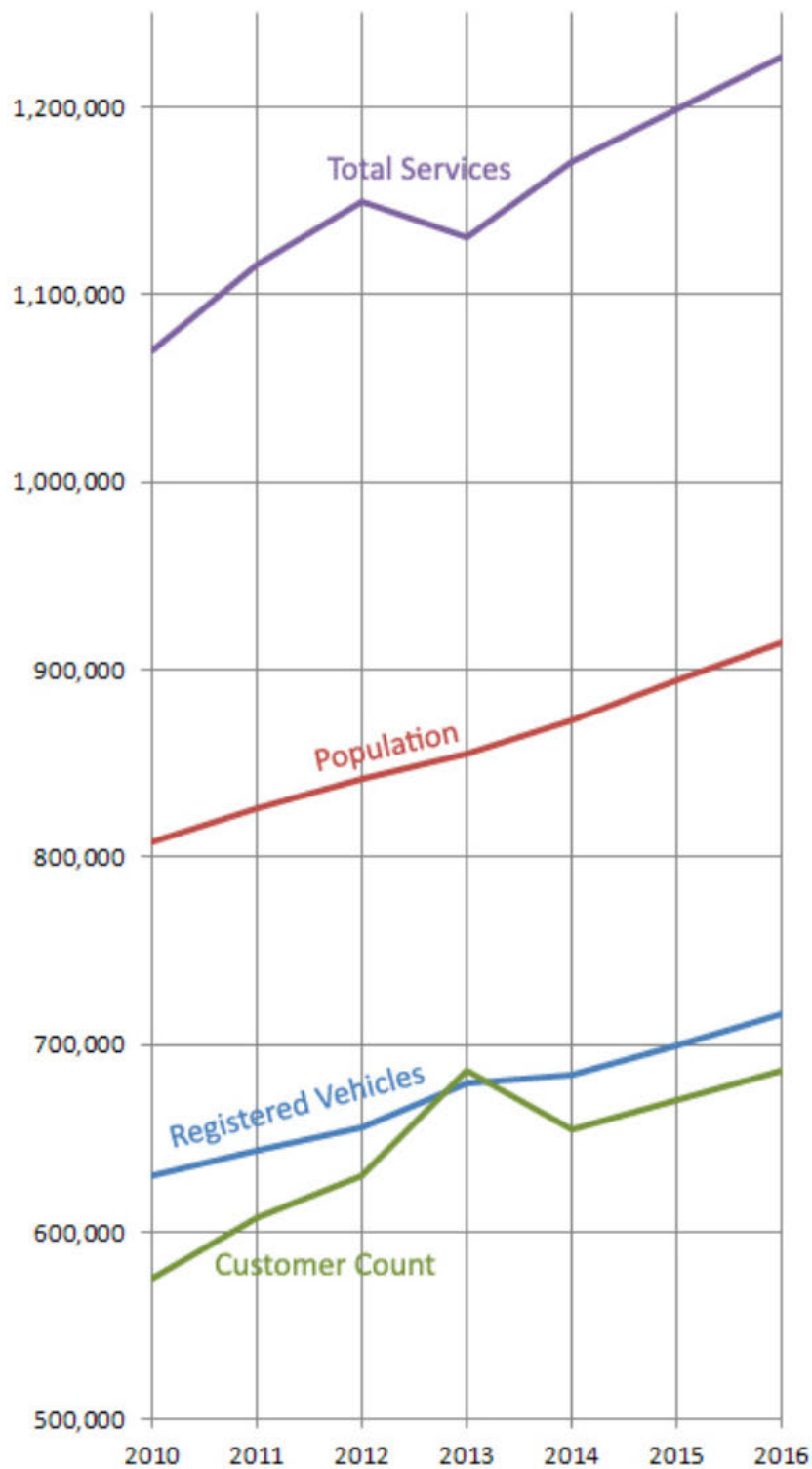
Today

- **119 employees, 19 temporary**
- **Budget: \$11,453,689**
- **315,000 property tax bills mailed; due **October 1****

Trends

- Population: **915,070** residents by 2016, an increase of **73,024**
- Motor vehicle registrations: **716,403** by 2016, an increase of **36,520**
- Services to citizens: provided **1,131,118** in 2013; **1,227,092** by 2016, an increase of **95,974**





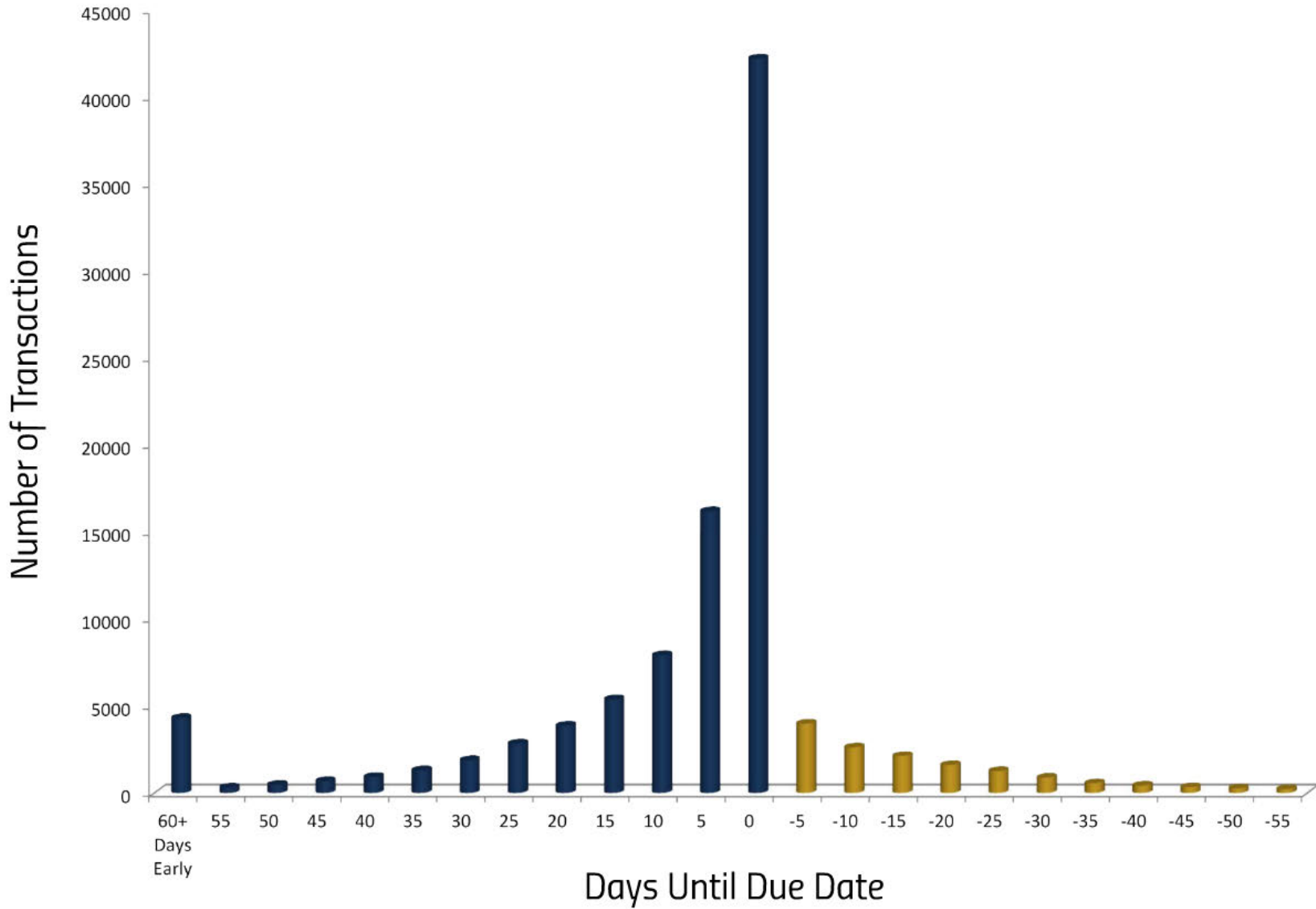
Motor Vehicle Customer Trends



- **Functional reorganization**
- **Reallocate to manage capacity**
- **Online payment promotion**
- **Kiosk feasibility study**
- **Comprehensive communication strategy**



DMV Customer Renewal Trends



Service Enhancement

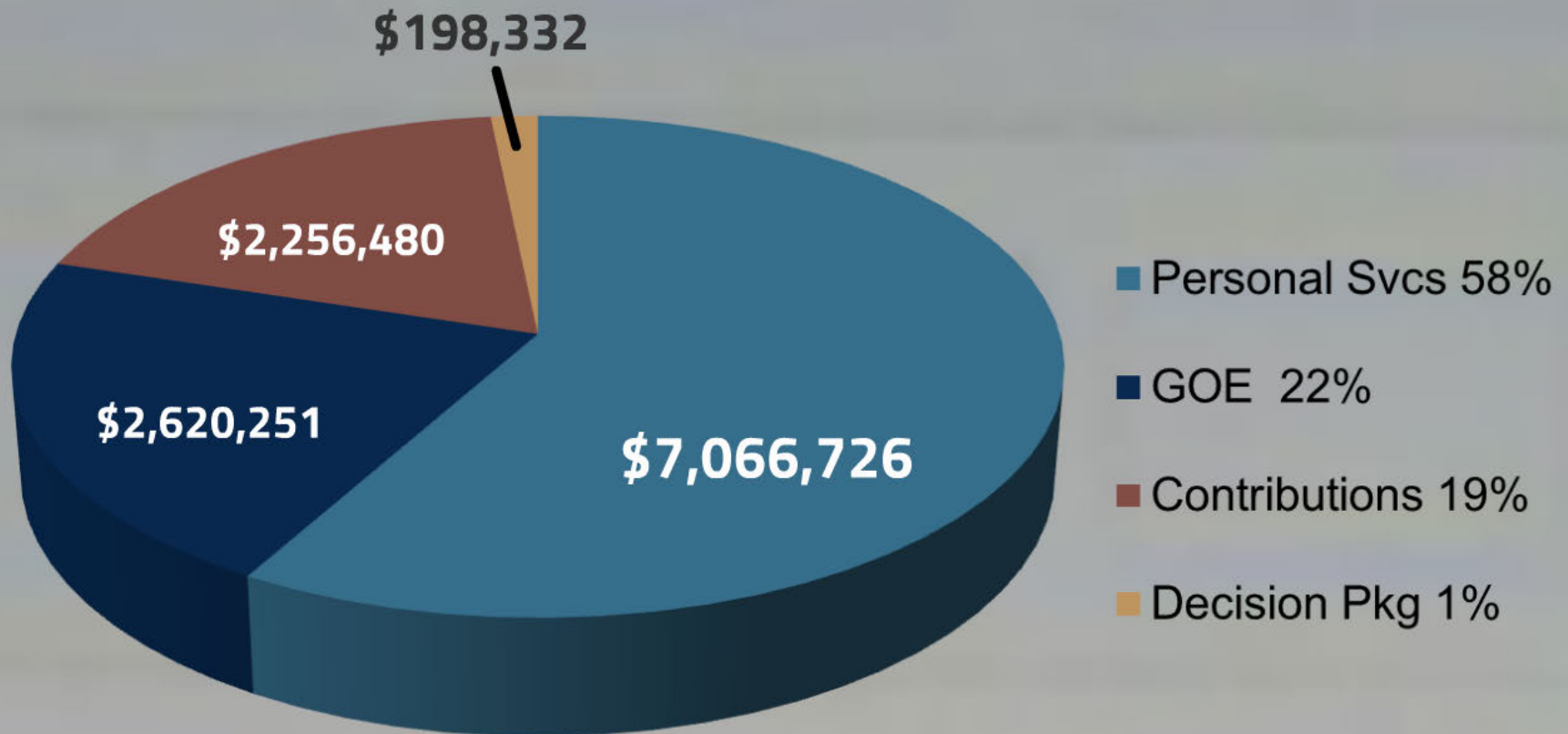
Five additional DMV front-line employees to maintain optimum level of service through capacity management

Cost: \$198,332

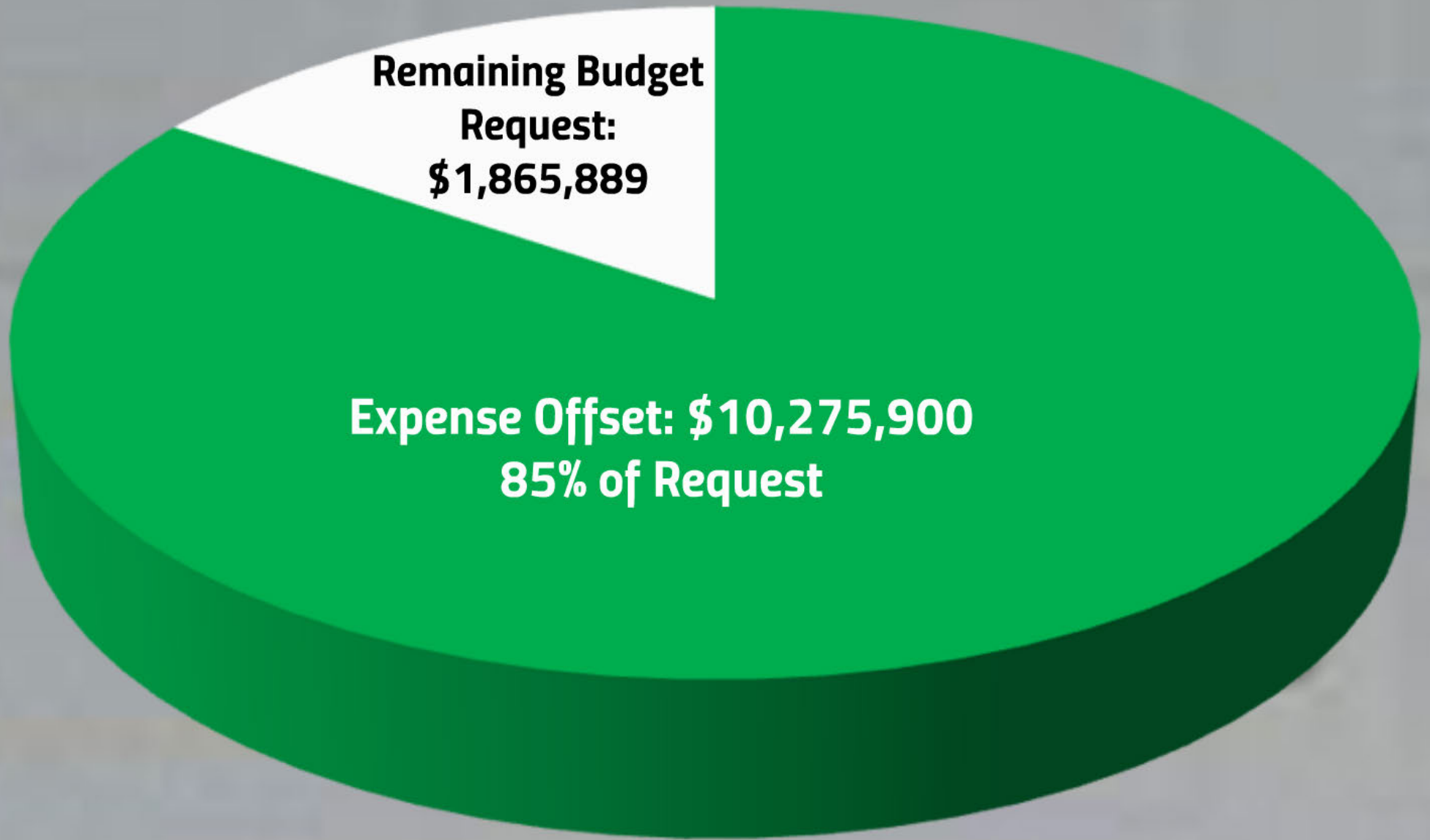
Future

- **Legislative Issues**
 - **Multi-year motor vehicle registration**
 - **Electronic property tax billing**
 - **New mandates (boats, outboard motors)**
- **Kiosks**
- **Lobby management**
- **Mobile website**
- **Remain strong advocate for the taxpayer**

2015 Budget Request: \$12,141,789



2014 Total Budget Request: \$11,453,689



**Remaining Budget
Request:
\$1,865,889**

**Expense Offset: \$10,275,900
85% of Request**



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