



DEPARTMENT
of REVENUE

JOINT APPROPRIATIONS BUDGET HEARING

Frank O'Connell, Commissioner
Amended Fiscal Year 2024 & Fiscal Year 2025
January 17, 2024

MISSION

Administer the tax laws of the State of Georgia fairly and efficiently in order to promote public confidence and compliance while providing excellent customer service.

VISION

We are committed to being the most efficient and accessible tax administrator in the country. To meet this commitment, the agency strives to:

- Provide excellent customer service
- Treat all taxpayers and license holders equitably by consistently administering and enforcing applicable laws and administrative rules
- Find innovative ways to improve processes using technology
- Continuously identify and address opportunities for improvement
- Maintain a highly motivated, well-trained workforce
- Be customer-focused and solutions-oriented

CORE VALUES



INTEGRITY

Committing to consistently doing the right thing.



ACCOUNTABILITY

Taking ownership for actions and accepting responsibility for outcomes.



CUSTOMER SERVICE

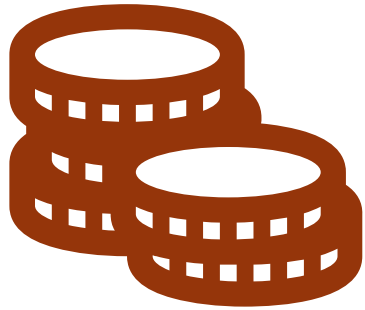
Understanding and serving the needs of every customer.



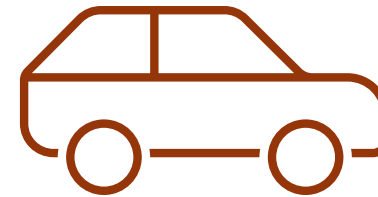
TEAMWORK

Working together to achieve a common goal.

OUR ROLE

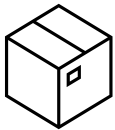


Collect the tax revenue that makes the functions and services of state government possible



Administer laws surrounding tax, motor vehicles, unclaimed property, tobacco, and alcohol that impact every Georgian and every local government

PROJECTS AND MAJOR INITIATIVES



Space Consolidation

- DOR will move to 2500 Century Parkway by January 1, 2025.
- Our square footage will be cut in half.
- Taxpayers will save money from this move.



Systems Modernization and Upgrades

- Transition from NICE InContact to Amazon Connect.
- Move to Grant Street and FIVS
- Overhaul our unclaimed property system in accordance with SB 103.



Georgia Tax Center Transparency

- GTC is an invaluable resource for both taxpayers and licensees.
- Provide taxpayers more insight into their accounts to enable self-service.

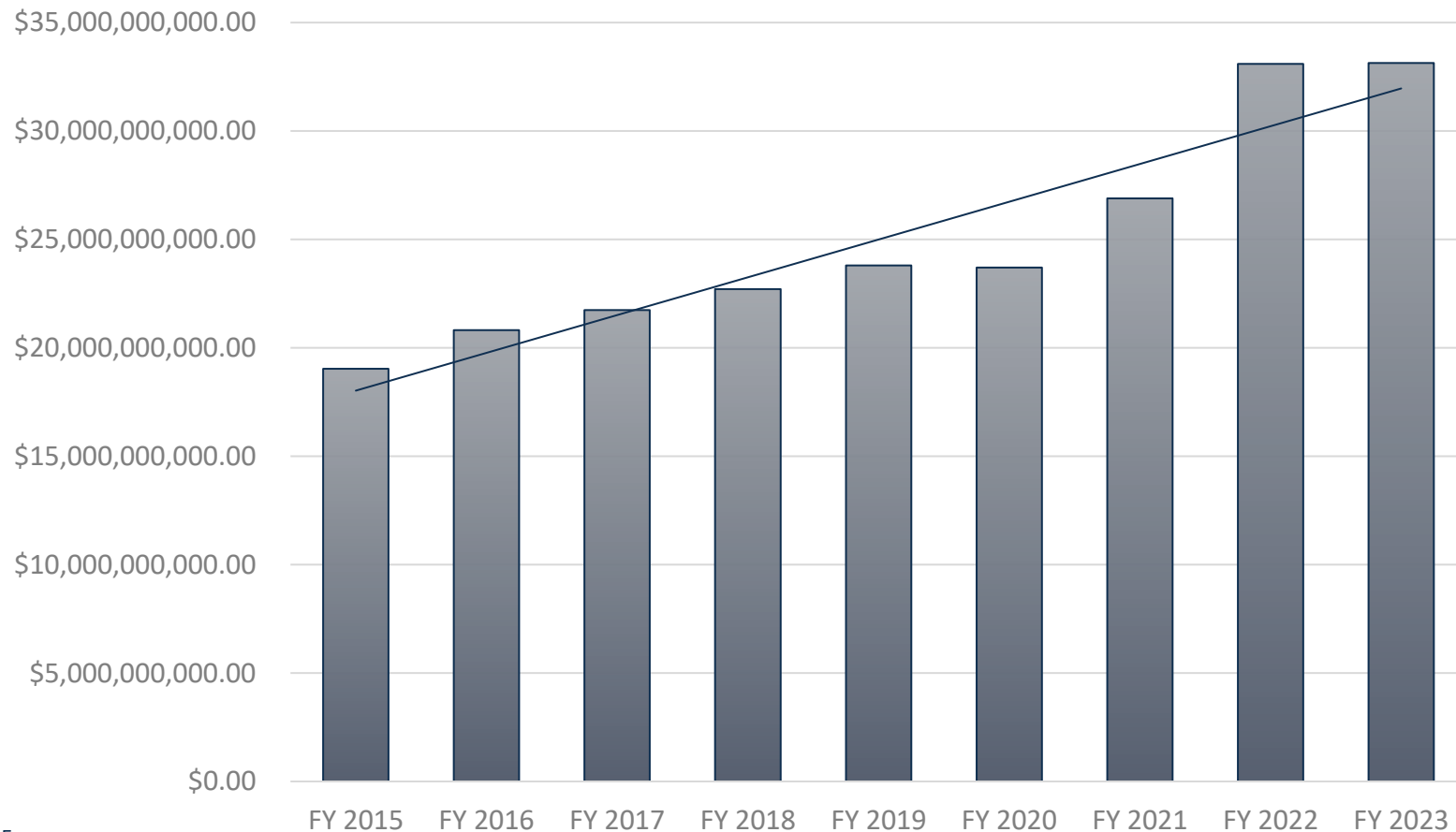


Standard Operating Procedures

- 359 separate processes identified for DOR.
- Will be catalogued, written out, and updated annually.
- Goal is to retain institutional knowledge.

NET REVENUE COLLECTIONS – FY2015-FY2023

State Revenue Collections

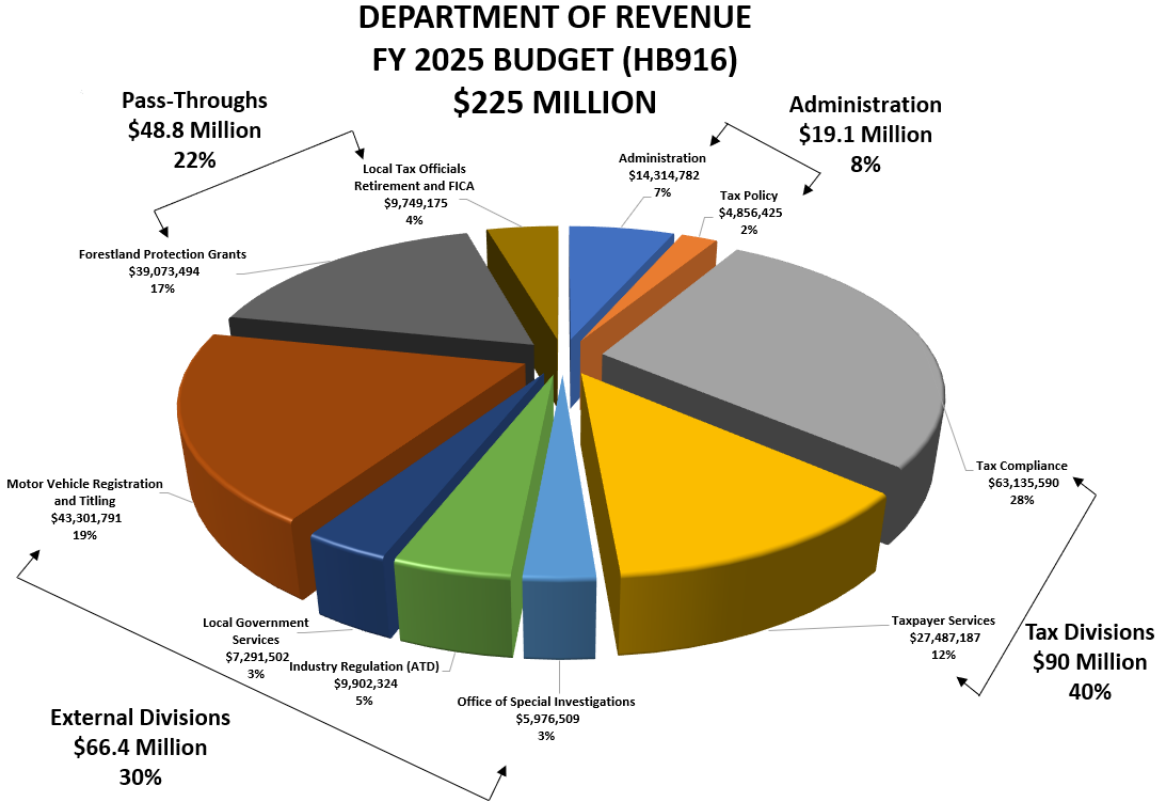


Growth

FY2015-2023
74.1%

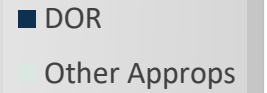
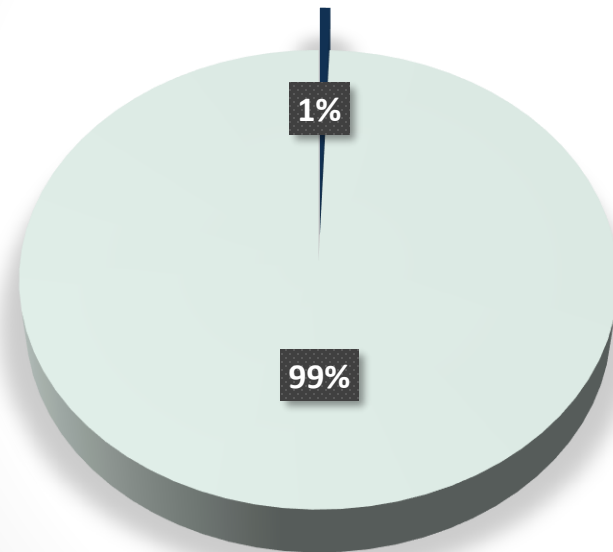
FY2022-2023
0.1%

DOR STATE FUNDS APPROPRIATION



RETURN ON INVESTMENT

HB 916 Appropriations



ENTERPRISE-WIDE BUDGET CHANGES

Purpose of Funds	Amended FY2024	Annual FY2025
\$1,000 salary supplement for full-time, benefit-eligible employees	\$990,380	
4% COLA not to exceed \$3,000		\$3,264,931
Adjustments in telecommunications and infrastructure rates for GTA		\$1,429,730
Adjustment in DOAS-administered premiums		\$108,296
Increase for GBA rental rates and Capitol Hill security		\$5,328
Adjustments in Merit System Assessment billing		\$6,401
\$3,000 salary enhancement for selected POST-certified law enforcement		\$251,421

ADMINISTRATION & EXTERNAL OPERATIONS

Purpose of Funds	Amended FY2024	Annual FY2025
Data migration to the cloud	\$300,000	
Contract price increase with Georgia Correctional Industries for manufacturing of license plates	\$2,390,651	\$3,341,432
Reduced funds for consolidation of leased office space		(\$1,658,594)
Reduced funds for Fireworks Trust Fund to reflect FY 2023 fireworks excise tax collections		(\$405,769)

PASS THROUGH & TAX OPERATIONS

Purpose of Funds	Amended FY2024	Annual FY2025
Pass through for ERS contributions for tax commissioners following the passage of SB 56	\$716,018	\$716,018
Creation of 6 tax examiner positions on an initial contact team to reach out to newly delinquent taxpayers	\$15,300 (Technology)	\$411,554 (Salaries and Fringe)
Three replacement vehicles for regional offices	\$108,525	
Raise hourly pay for seasonal mailroom staff to \$15/hour	\$18,225	\$72,900



QUESTIONS?

Frank O'Connell

Commissioner

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