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Memo

To: Ramona Farineau, CFO
From: Cynthia Braddock, Assessor
Subject: Assessor's Office Supplemental Budget Request
Date: July 24, 2023

The Assessor's Office is requesting a supplemental budget increase for 2023. There are three parts to this request. The first is to address the heavy workload that the Assessor's Office will have at the County Board of Equalization hearings, the second is to address increase costs in printing and mailing, the last is because of new responsibilities required in the Assessor's office due to the passing of a Senate Bill SB23-036.

- I. We are expecting more than 5,000 CBOE appeals this year. 7- 8 hearing rooms will be scheduled, 8am – 4:30pm Monday – Friday for 9 weeks (Sept. – Nov). The Assessor's Office is required to provide a written report 3 days prior to hearings. Assessor's staff will be unable to write the required reports and attend hearings because of the amount of time it takes to create the report. We are requesting supplemental funds to hire temporary hourly staff to read in hearing reports so that Appraisers can focus on report creation. We have temporary hourly funding that will pay for part of the cost to hire hourly staff. Below are our calculations of how much supplemental funds will be needed to hire temporary hourly staff:

Hourly rate: \$32.00 per hour (mid-range for an Appraiser I)

Number of temporary staff: 10

Duration: 9 weeks (40 hours per week)

Total estimated cost: \$115,200

Assessor's funds: 57,000

Supplemental funds needed: \$61,110 (includes 5% buffer)

- II. We contract with Masters Touch for our large printing and mailing jobs and work with the County mail room for smaller mailings. The large printing and mailing jobs include Notices of Valuation and Notices of Determination. The smaller printing jobs are correspondence with property owners, discovery questionnaires and letters regarding the Senior and Veteran Exemption programs to name a few. Our printing costs have increased this year. Odd numbered years are reappraisal years where we spend the most on printing and mailing, and reduce expenses for training, the purchase of software and equipment, etc. On even numbered intervening years we spend less on printing but use the funds not spent to cover staff training, the purchase of software and equipment, etc.

Year	Printing/Mailing expenses
2021	\$71,870.53

2022	\$29,818.66
2023	\$100,259.04 (we estimated what we will spend the remainder of the year)

We are requesting \$30,000 to cover the over expenditure of printing and mailing in 2023. We also would like to add this amount of funds permanently to our budget, so we don't have shortfalls in the future.

- III. In the 2023 legislative session a bill was passed that moves the management of the Veterans Homestead Exemption to Assessor's Offices. The bill also expands the definition of "disability" making the exemption available to more veterans. We also will be responsible for handling disability and discharge documents. We will need staff to manage this program and the sensitive documents that will be submitted to us. We are requesting a Program Specialist II FTE to manage this program. The salary for this position is in pay band 10:

	Pay Band	Monthly			Annual			Hourly		
Title		Min.	Mid.	Max.	Min.	Mid.	Max.	Min.	Mid.	Max.
Program Specialist II	10	4,663	5,685	6,707	55,956	68,220	80,484	26.90	32.80	38.69