

Supplemental Package Requests

Department 1000000 - ASSESSOR
Package B - ADDITIONAL POSITIONS
Program ASSESSOR STATUTORY MANDATES

Priority 2
One Time Cost **Continuing Cost**

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	280,618	280,618	280,618	280,618	280,618
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	280,618	280,618	280,618	280,618	280,618
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	280,618	280,618	280,618	280,618	280,618

Description

Growth in Pima County has been well documented. Our department has used automation to handle much of that growth however that can no longer be accomplished in a timely and accurate manner without additional staff.

The five Property Appraiser positions requested are for field appraisers who would be responsible for an assigned field area in the residential field crew and business personal property section.

With growth also comes the additional processing of parcel splits and combos. The Property Appraiser – Sr. position would be responsible for assisting with this process to alleviate the backlog allowing a timely and accurately process.

The two Appraisal Support Specialist positions are needed throughout the office for support to the appraisers allowing more time for the appraiser to be in the field instead of processing the paperwork.

The office receives numerous financial statements, personal property returns, incomes and expense statements and Affidavits of Property Values. The need for these to be audited for accuracy and inconsistencies has become apparent. The Principal Finance Accountant position would be responsible for that task.

Additional staff will also require workstations, computers and vehicles to accomplish the main function of their jobs. Floor space is limited however by installing modular workstations we are able to make better use of the limited floor space. An estimate for the workstations, computers and mileage charge is including in this request.

Personal Services

5 Property Appraisers, 2 Property Appraiser - Sr., 2 Appraisal Support Specialist, 1 Principal Finance Accountant

Supplies & Services

\$31,500 Goodmans Landscaping, Motor Pool charge - .534/mile X 7500 miles per year = \$20,000

Capital Request

9 computers @ \$1500 = \$13,500

Revenues

None

Impact if not Funded

The Assessor will be unable to fulfill his mandated duties adequately.

Source of Mandate

ARS Title 42

Goals & Objectives

To locate, list and value property in Pima County timely and accurately. To improve the processing of the Affidavits or Property Values, Income stream reporting and personal property statements and provide support to appraisers and senior appraisers in the valuations process.

<u>Performance Measure</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>	<u>FY2006/07 Planned</u>
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Supplemental Package Recommended With Changes.

Supplemental Package Requests

Department 1000000 - ASSESSOR
 Package C - EQUIPMENT REPLACEMENT
 Program ADMINISTRATION

Priority 3
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

Staff relies and depends on equipment to complete their daily task. In the past equipment was replaced when funds became available through accruals. This resulted in equipment not working many times, costly maintenance contracts and crisis replacements instead of planned replacements.

An equipment replacement schedule would provide replacement of certain equipment each year limiting or possibly eliminating the number of crisis replacements needed in the future.

Items anticipated for replacement on a yearly basis:

- Computer workstations – 40 @ \$1450 = \$58,000
- Copy machines – 2 @ \$10,000 = \$20,000
- Laser printers – 2 @ \$5000 = \$10,000
- Servers - 4 @ \$20,000 = \$80,000
- Laptops – 4 @ \$2000 = \$8,000
- Small Scanners – 4 @ \$2200 = \$8,800

Items anticipated for replacement every three years:

- Large Scanner – \$45,000

Personal Services

None

Supplies & Services

None

Capital Request

40 computer workstations, 2 copy machines, 2 laser printers, 4 servers, 4 laptops, 4 small scanners, 1 large scanner

Revenues

None

Impact if not Funded

Loss of productivity.

Source of Mandate

ASR Title 42

Goals & Objectives

Replace equipment prior to the loss of productivity.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Improve productivity		15	25

Supplemental Package Is Not Recommended.