

**OFFICE OF PROPERTY ASSESSMENT
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Financial Summary by Class - General Fund

| | Fiscal 2013 Actual Obligations | Fiscal 2014 Original Appropriations | Fiscal 2014 Estimated Obligations | Fiscal 2015 Proposed Appropriations | Difference FY14 - FY15 |
|-------------------------------------|-----------------------------------|--|--------------------------------------|--|---------------------------|
| Class 100 - Employee Compensation | \$8,140,264 | \$10,158,928 | \$10,158,928 | \$10,158,928 | \$0 |
| Class 200 - Purchase of Services | \$3,003,781 | \$2,309,748 | \$2,309,748 | \$2,774,390 | \$464,642 |
| Class 300 - Materials and Supplies | \$420,008 | \$841,600 | \$841,600 | \$766,600 | (\$75,000) |
| Class 400 - Equipment | \$971 | \$16,000 | \$16,000 | \$28,000 | \$12,000 |
| Class 500 - Contributions | \$0 | \$0 | \$0 | \$0 | \$0 |
| Class 700 - Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Class 800 - Payment to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 |
| Class 900 - Advances/Misc. Payments | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$11,565,024 | \$13,326,276 | \$13,326,276 | \$13,727,918 | \$401,642 |

Staff Demographics Summary*

| | Total | Minority | White | Female |
|----------------------------------|-----------|-----------|-------|--------|
| Full-Time Staff | 175 | 47% | 53% | 59% |
| Executive Staff | 1 | 100% | 0% | 0% |
| Average Salary - Executive Staff | \$147,446 | \$147,446 | \$0 | \$0 |
| Median Salary - Executive Staff | \$147,446 | \$147,446 | \$0 | \$0 |

Employment Levels*

| | Budgeted | Approved | Filled |
|---------------------|----------|----------|--------|
| Full-Time Positions | 217 | 217 | 175 |
| Part-Time Positions | 11 | 11 | 2 |
| Executive Positions | 1 | 1 | 1 |

Contracts Summary*

| | FY09 | FY10 | FY11 | FY12 | FY13 | FY14* |
|---------------------------|------|------|-----------|-----------|-------------|-----------|
| Total amount of contracts | N/A | N/A | \$179,400 | \$254,211 | \$2,485,353 | \$756,934 |
| Total amount to M/W/DBE | N/A | N/A | \$20,000 | \$85,750 | \$1,779,100 | \$472,157 |
| Participation Rate | N/A | N/A | 11% | 34% | 72% | 62% |

*As of February 2014