



***HARRIS COUNTY
APPRAISAL DISTRICT
HARRIS COUNTY
HOUSTON, TEXAS***

**Division
2018 Budget
Summaries**

August 2017

DIVISION BUDGET SUMMARIES

PROPOSED 2018 BUDGET

for the

HARRIS COUNTY APPRAISAL DISTRICT

Board of Directors Budget Workshop
August 16, 2017

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Board of Directors & Appraisal Review Board - 1001

2018 Budget Briefing

Divisions for budget items related to the Board of Directors and the Appraisal Review Board

Board of Directors

- Professional services for legal costs
- Post-ARB appeal costs
- Taxpayer Liaison Officer (.5 FTE)

Appraisal Review Board

- ARB per diem & associated taxes
- ARB Training



2018 Division Budget

| | |
|-------------------------------|---------------------|
| Salaries, Wages & Related | \$2,811,000 |
| Employee Benefits | \$266,342 |
| Office & Field Operations | \$35,800 |
| Computer Operations | \$0 |
| Professional Services | \$11,293,967 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$14,407,109 |

Proposed Changes

| | |
|--------------------------------|-----------|
| Increase Professional Services | \$100,000 |
| | |
| | |

| 2016 Performance Measures | |
|--------------------------------------|---------|
| Monthly board of directors' meetings | 12 |
| Post-ARB lawsuits | 4,163 |
| Post-ARB arbitrations | 7,744 |
| Total protests | 365,226 |
| ARB protest hearings | 132,636 |
| | |
| Cost per hearing | \$19.84 |
| Division cost per parcel | \$7.97 |

Office of the Chief Appraiser - 5001

2018 Budget Briefing

Roland Altinger, Chief Appraiser
 Jason Cunningham, Deputy Chief Appraiser

Responsible for administration of the appraisal district and support of the board of directors

- Direct the 2nd largest assessment entity in the United States
- 661 employees
- Responsibly oversee and manage \$85.6 million budget
- Annual reappraisal of 1.8 million parcels of property covering 1,778 square miles of land
- Annual caseload approximating 360,000 protests
- Produce timely and correct appraisal roll for over 500 taxing entities
- 7 Total Staff

2018 Division Budget

| | |
|-------------------------------|--------------------|
| Salaries, Wages & Related | \$829,265 |
| Employee Benefits | \$240,041 |
| Office & Field Operations | \$60,000 |
| Computer Operations | \$0 |
| Professional Services | \$0 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$1,129,306 |

Proposed Changes

| | |
|-------------------------------------|-----------|
| Share of Wages increase | \$331,371 |
| Share of Employee Benefits increase | \$98,689 |



2016 Performance Measures

| |
|---|
| Certify timely |
| Timely present budget to Board of Directors |
| Implement and continue development of management training program |
| Continue development on succession planning initiatives |
| Passed 2016 Methods and Assistance Program Report (MAP) with perfect 100% score |
| Finalize implementation of bills from 85 th legislative session |
| Prepare for 2017 Property Value Study (PVS) |
| Prepare for 86 th legislative session |
| Maintain relationships with over 500 jurisdictional representatives |
| Projected 2016 Population of Harris County: 4,589,928 |
| Division cost per parcel: \$0.62 |

Professional Education & Development Division - 5002

2018 Budget Briefing

Theresa Delbasty, Manager

Responsible for education and professional development for all district employees.

- Registration, certification, and renewal of appraisal licenses, professional designations, and membership groups
- Managing and delivering top-class, in-house professional and technical education programs
- Prepare and coordinate HCAD annual education schedule and materials
- Enroll students in core appraisal courses – update in Halogen software
- Coordinate IAAO appraisal courses, workshops, and webinars
- Schedule Level III & IV exams
- Report TDLR core appraisal course results & continuing education credits
- Score exams and prepare certificates
- Manage career ladder program
- Coordinate CDP completion payments
- Update HCAD Appraiser Career Guidebook
- Creation of manuals and documentation, on-line learning and instructor support
- 4 Total Staff

2018 Division Budget

| | |
|-------------------------------|------------------|
| Salaries, Wages & Related | \$257,656 |
| Employee Benefits | \$99,477 |
| Office & Field Operations | \$21,725 |
| Computer Operations | \$0 |
| Professional Services | \$15,000 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Division Total | \$393,858 |

Proposed Changes

| | |
|------|----------|
| None | 0 |
| | |



2016 Performance Measures

| | |
|--|--------|
| TDLR Registrations | 315 |
| PSI Online RPA Exam Registrations | 64 |
| Core Curriculum Appraisal Courses held | 40 |
| CTA Courses held | 1 |
| Students enrolled in Appraisal Courses | 1,735 |
| Appraisal Course exams scored | 1,610 |
| Course Certificates of Completion prepared & distributed | 1,703 |
| Instructor/Course Evaluations | 1,560 |
| Prepared and processed PAF's for Career Ladder Promotions (24 for Appraiser III, 3 for Appraiser II and 12 for Appraiser I 3% Increase for meeting 1 year service and TDLR requirements) | 67 |
| Online reporting to TDLR of core course completions & CE reporting | 1,670 |
| Division cost per parcel | \$0.22 |

Communications Division - 5003

2018 Budget Briefing

Jack Barnett, Chief Communications Officer

Responsible for

- Internal and external communications, including office of the assistant taxpayer liaison
- Community relations outreach and Speakers Bureau
- Annual report
- Photography, newsletters, new releases, and media responses
- Receive, research, and respond to property owner calls and emails
- Script and produce videos for public education and employee training
- Revise forms and letters to comply with Tax Code changes
- Update web site
- Respond to media questions and interview requests
- 7 Total Staff

2018 Division Budget

| | |
|-------------------------------|------------------|
| Salaries, Wages & Related | \$440,987 |
| Employee Benefits | \$172,391 |
| Office & Field Operations | \$13,100 |
| Computer Operations | \$0 |
| Professional Services | \$0 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$626,478 |

Proposed Changes

| | |
|-------------|------------|
| None | \$0 |
|-------------|------------|



2016 Performance Measures

| | |
|-------------------------------------|--------|
| Property owner email responses | 28,680 |
| Property owner letter responses | 39 |
| Property owner phone call responses | 518 |
| Videos updated and produced | 12 |
| Total video loads | 22,098 |
| Form updates | 37 |
| Community Relations/Presentations | 65 |
| News media interviews | 10 |
| Newsletters | 2 |
| News releases | 14 |
| Web site updates | 67 |
| Division cost per parcel | \$0.35 |

Legal Services Division - 5004

2018 Budget Briefing

L. Susan Herrera, Chief Legal Officer

Responsible for legal services

- Provide legal representation at trials, hearings, mediations, appeals, depositions, settlement conferences, ARB hearings, and SOAH
- Defend between 2,000 and 3,500 lawsuits annually
- Work directly with review appraisal division and outside counsel to resolve lawsuits
- Provide in-house legal services to the district including analyze & negotiate contracts
- Respond to open records requests
- Track, analyze, and implement relevant legislative bills
- Provide training on legal issues to HCAD employees
- 13 Total Positions
 - 8 Lawyers
 - 5 Support Staff

2018 Division Budget

| | |
|-------------------------------|--------------------|
| Salaries, Wages & Related | \$1,020,495 |
| Employee Benefits | \$354,927 |
| Office & Field Operations | \$34,665 |
| Computer Operations | \$0 |
| Professional Services | \$0 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$1,410,087 |

Proposed Changes:

| | |
|------------------------------------|---------|
| Increase office & field operations | \$1,500 |
|------------------------------------|---------|



2016 Performance Measures

Lawsuits Pending as of 1/1/2016

| <u>Cases</u> | <u>Accounts</u> | <u>Value</u> |
|--------------|-----------------|------------------|
| 3,699 | 5,610 | \$11,400,399,198 |

Added During 2016

| <u>Cases</u> | <u>Accounts</u> | <u>Value</u> |
|--------------|-----------------|-----------------|
| 2,237 | 4,641 | \$9,152,804,665 |

Pending as of 12/31/2016

| <u>Cases</u> | <u>Accounts</u> | <u>Value</u> |
|--------------|-----------------|------------------|
| 3,357 | 6,042 | \$12,090,666,450 |

Total Resolved During 2016

| <u>Cases</u> | <u>Accounts</u> | <u>Value</u> |
|--------------|-----------------|-----------------|
| 2,579 | 4,209 | \$8,462,537,413 |

Non-Suits/Dismissals in 2016

| <u>Cases</u> | <u>Accounts</u> | <u>Value</u> |
|--------------|-----------------|---------------|
| 180 | 260 | \$352,975,408 |

Trials:

| <u>Cases</u> | <u>Accounts</u> | <u>Reduction</u> |
|--------------|-----------------|------------------|
| 3 | 7 | \$1,666,463 |

Average reduction 12.21%

Division cost per parcel \$.78

Human Resources Division - 5005

2018 Budget Briefing

Sally Vardy, Chief Human Resources Officer

Responsible for strategic and functional responsibilities for all HR disciplines:

- Strategic planning
- Employer brand management
- Recruitment and selection
- Onboarding
- Organizational development
- Leadership development & succession plans
- Coaching
- Performance management
- Training & development
- Talent & career management
- Employee engagement & retention
- Internal communication
- Team building & development
- Benefits plans & wellness programs
- Compensation & market analysis
- Policy development, interpretation & implementation
- Employment law compliance & risk management
- Employee relations & conflict management
- HRIS (human resources information systems)
- 661 – Staff district wide(requested)
- 8 HR Staff

2018 Division Budget

| | |
|-------------------------------|------------------|
| Salaries, Wages & Related | \$618,338 |
| Employee Benefits | \$216,943 |
| Office & Field Operations | \$62,318 |
| Computer Operations | \$0 |
| Professional Services | \$35,165 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$932,764 |

Proposed Changes:

| | |
|------------------------------------|----------|
| Increase office & field operations | \$18,176 |
| Increase professional services | \$12,500 |



Human Resources

| 2016 Performance Measures | |
|--|--------|
| Job postings | 140 |
| Application processing (manual + ATS) | 4,628 |
| Recruitment | 305 |
| Interviews conducted | 536 |
| Applicant skills assessment | 165 |
| New hire orientation & onboarding | 205 |
| Criminal & employment verification | 476 |
| Halogen processing | 388 |
| Kronos processing | 1,593 |
| Benefits | 4,126 |
| Wellness training | 13 |
| Employee relations | 225 |
| Employee inquiries | 3,796 |
| HR professional development | 115 |
| HCAD training | 14 |
| Risk management (TWC & EEOC hearings) | 6 |
| Special projects | 859 |
| Meetings | 731 |
| ID badges | 529 |
| FMLA leaves | 59 |
| Turnover ratio (voluntary & involuntary) | 11.34% |
| Division cost per parcel | \$0.52 |

Appraisal Operations Division - 5006

2018 Budget Briefing

April Holcomb, Associate Chief Appraiser

Responsible for

- Using appraisal expertise to deliver credible certified estimates
- Statistical analysis of valuation processes
- Ad hoc queries to provide data and predictive analysis in support of information requests
- Act as liaison between Appraisal and Information Technology to support efficient and effective process enhancements
- Utilize appraisal expertise to evaluate CAMA technologies that promote credible reappraisals
- Conduct ratio studies to validate valuation performance and test cost schedules
- 6 Total Staff:

2018 Division Budget

| | |
|-------------------------------|------------------|
| Salaries, Wages & Related | \$509,704 |
| Employee Benefits | \$170,713 |
| Office & Field Operations | \$251,574 |
| Computer Operations | \$0 |
| Professional Services | \$32,000 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$963,991 |

Proposed Changes

| | |
|------------------------------------|------------|
| Share of wages decrease | <\$68,443> |
| Increase office & field operations | \$20,500 |

SQL JOINS

STRATEGY & PLANNING

```

    graph LR
      subgraph ANALYSIS
        A1[ANALYSIS]
        A2[IDEA]
        A3[INNOVATE]
        A4[REFRESH]
      end
      subgraph DEVELOP
        D1[DEVELOP]
        D2[PLAN]
        D3[PROCESS]
        D4[ORGANIZE]
      end
      subgraph EXECUTE
        E1[EXECUTE]
        E2[TRAINING]
        E3[MATERIAL]
        E4[ROLL OUT]
      end
      subgraph ASSESS
        S1[ASSESS]
        S2[REVIEW]
        S3[EVALUATE]
        S4[PUBLISH]
      end
      ANALYSIS --> DEVELOP
      DEVELOP --> EXECUTE
      EXECUTE --> ASSESS
    
```

| 2016 Performance Measures | |
|--|--------|
| Assist in timely delivery of certified estimates | 64 |
| Develop ISD ratio studies: | |
| o commercial | 52 |
| o residential | 78 |
| Monitor and reply to iSettle emails | 2,367 |
| Division cost per parcel | \$0.53 |

Business & Industrial Property Division – 5007

2018 Budget Briefing

Hal Long, Associate Chief Appraiser

Responsible for appraisal of personal property, industrial property, minerals, utilities, and inventory.

Appraisal of 399,440 total parcels

- 6,121 industrial real property accounts
- 14,653 industrial personal property accounts
- 10,432 mineral and utility accounts
- 177,784 commercial personal property accounts
- 187,105 multi-location parcels
- 3,345 special inventory accounts

Processing

- 120,512 renditions
- 1,070,542 multi-location items
- 288,714 document scanning
- 117,180 document indexing
- 32,603 transportation pool items
- 4,140 exemptions

88 Total Employees

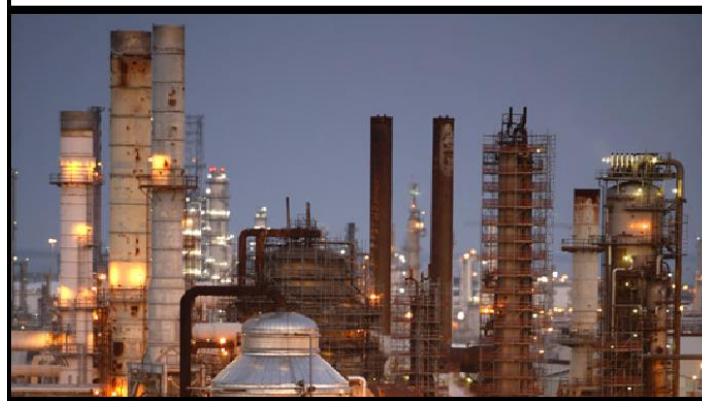
- 62 Appraisers
- 26 Non-appraisal staff

2018 Division Budget

| | |
|-------------------------------|--------------------|
| Salaries, Wages & Related | \$4,457,624 |
| Employee Benefits | \$1,970,853 |
| Office & Field Operations | \$150,200 |
| Computer Operations | \$0 |
| Professional Services | \$1,506,295 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$8,084,972 |

Proposed Changes

| | |
|------------------------------------|----------|
| Increase office & field operations | \$20,920 |
| | |




Total market value of property valued in 2017:
\$103,718,399,881

Market value change from 2016:
\$1,811,749,933 (a change of 1.78%)

| 2016 Performance Measures | |
|----------------------------------|--------|
| Properties inspected | 42,333 |
| Protests resolved | 18,405 |
| Penalty waiver requests reviewed | 12,575 |
| New tangible accounts created | 17,866 |
| Corrections processed | 7,942 |
| Dealer inventory declarations | 3,446 |
| | |
| Parcels per appraiser | 6,387 |
| Division cost per parcel | \$4.47 |

Commercial Valuation Division - 5008

2018 Budget Briefing

| <p>Erika Nettles, Associate Chief Appraiser</p> <p>Responsible for appraisal of commercial property, land valuation, and agricultural valuation.</p> <ul style="list-style-type: none"> • 106,093 total parcels • 62,228 acres of unimproved commercial land • 232,480 acres of agricultural and specially appraised land • 67,404 improved commercial properties • 38,689 vacant land parcels • 78 Total Staff <ul style="list-style-type: none"> ○ 62 Appraisers ○ 16 Non-appraisal staff <p>2018 Division Budget</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Salaries, Wages & Related</td> <td style="text-align: right;">\$4,170,315</td> </tr> <tr> <td>Employee Benefits</td> <td style="text-align: right;">\$1,791,388</td> </tr> <tr> <td>Office & Field Operations</td> <td style="text-align: right;">\$206,799</td> </tr> <tr> <td>Computer Operations</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Professional Services</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Rent, Utilities & Maintenance</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Capital Expenditures</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$6,168,502</td> </tr> </table> <p>Proposed Changes</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Decrease office & field operations</td> <td style="text-align: right;"><\$4,682></td> </tr> </table> | Salaries, Wages & Related | \$4,170,315 | Employee Benefits | \$1,791,388 | Office & Field Operations | \$206,799 | Computer Operations | 0 | Professional Services | 0 | Rent, Utilities & Maintenance | 0 | Capital Expenditures | 0 | Total | \$6,168,502 | Decrease office & field operations | <\$4,682> |  <p>Total market value of property both at noticed date and unnoticed date in 2017: \$173,573,196,339</p> <p>Total market value as of certification in 2016: \$151,161,179,303</p> <p>Market value change from 2016: Increase of \$22,412,017,036 or +14.82%</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;">2016 Performance Measures</th> </tr> </thead> <tbody> <tr> <td>Total properties inspected</td> <td style="text-align: right;">15,702</td> </tr> <tr> <td>Properties revalued</td> <td style="text-align: right;">82,675</td> </tr> <tr> <td>New construction added</td> <td style="text-align: right;">2,619</td> </tr> <tr> <td>Miles driven</td> <td style="text-align: right;">69,405</td> </tr> <tr> <td>Protests resolved</td> <td style="text-align: right;">59,820</td> </tr> <tr> <td>Sales processing & verification</td> <td style="text-align: right;">5,900</td> </tr> <tr> <td>New subdivision files</td> <td style="text-align: right;">604</td> </tr> <tr> <td>Agriculture Applications</td> <td style="text-align: right;">2,123</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td>Parcels per appraiser</td> <td style="text-align: right;">1,712</td> </tr> <tr> <td>Division cost per parcel</td> <td style="text-align: right;">\$3.41</td> </tr> </tbody> </table> | 2016 Performance Measures | | Total properties inspected | 15,702 | Properties revalued | 82,675 | New construction added | 2,619 | Miles driven | 69,405 | Protests resolved | 59,820 | Sales processing & verification | 5,900 | New subdivision files | 604 | Agriculture Applications | 2,123 | | | Parcels per appraiser | 1,712 | Division cost per parcel | \$3.41 |
|---|---------------------------|-------------|-------------------|-------------|---------------------------|-----------|---------------------|---|-----------------------|---|-------------------------------|---|----------------------|---|--------------|--------------------|------------------------------------|-----------|---|---------------------------|--|----------------------------|--------|---------------------|--------|------------------------|-------|--------------|--------|-------------------|--------|---------------------------------|-------|-----------------------|-----|--------------------------|-------|--|--|-----------------------|-------|--------------------------|--------|
| Salaries, Wages & Related | \$4,170,315 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Employee Benefits | \$1,791,388 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Office & Field Operations | \$206,799 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Computer Operations | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Professional Services | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rent, Utilities & Maintenance | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Expenditures | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | \$6,168,502 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Decrease office & field operations | <\$4,682> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 Performance Measures | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total properties inspected | 15,702 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Properties revalued | 82,675 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New construction added | 2,619 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Miles driven | 69,405 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Protests resolved | 59,820 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sales processing & verification | 5,900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New subdivision files | 604 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Agriculture Applications | 2,123 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Parcels per appraiser | 1,712 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Division cost per parcel | \$3.41 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Residential Property Division - 5009

2018 Budget Briefing

Steve Atchison, Associate Chief Appraiser

Responsible for appraisal of all single-family residential properties in Harris County.

- 1,144,741 improved residential properties
- 108,116 vacant residential properties
- Area of responsibility includes 237,287 improved acres and 30,142 vacant acres

- 149 Total Employees
 - 137 Appraisers
 - 12 Non-appraisal staff

2018 Division Budget

| | |
|-------------------------------|---------------------|
| Salaries, Wages & Related | \$7,443,707 |
| Employee Benefits | \$3,330,946 |
| Office & Field Operations | \$717,602 |
| Computer Operations | \$0 |
| Professional Services | \$0 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$11,492,255 |

Proposed Changes

| | |
|------|-----|
| None | \$0 |
|------|-----|



Total market value of property both noticed and unnoticed date in 2017:

\$267,202,642,721

Total market value of property as of certification in 2016:

\$251,983,895,301

Market value change for 2017:

\$15,218,747,420 (an increase of 6.04%)

2016 Performance Measures

| | |
|----------------------------|---------|
| Total properties inspected | 108,196 |
| New construction inspected | 50,869 |
| Sales verified | 7,632 |
| Properties updated | 755,355 |
| New subdivisions | 862 |
| Jurisdiction estimates | 176 |
| Protests resolved | 302,887 |
| Splits & combos | 17,892 |
| Parcels per appraiser | 9,145 |
| Division cost per parcel | \$6.35 |

Audit Support Services Division - 5010

2018 Budget Briefing

Robert Brown, Senior Director

Responsible for

- Conducting investigations into possible fraud, criminal, civil, and administrative matters
- Internal auditing
- Discovery and detection of omitted properties
- Facilitate the biennial State Comptroller’s Methods and Assistance Program (MAP) Review of the CAD (2018)
- Evaluate CAD compliance of Property Tax Code, particularly the implementation of legislative updates (2017)
- Analyze and review appraisal data, reports, evidentiary data and procedures for accuracy, efficiency, deficiencies, duplication and fraud
- Process out of business permits & review special projects assigned by OCA
- Collect, compile and preserve material changes that impact each Division for the IAAO CEA renewal
- 9 Total Staff



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2018 Division Budget

| | |
|-------------------------------|------------------|
| Salaries, Wages & Related | \$601,849 |
| Employee Benefits | \$227,721 |
| Office & Field Operations | \$61,590 |
| Computer Operations | \$0 |
| Professional Services | \$0 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$891,160 |

Proposed Changes

| | |
|-------------------------|-------------|
| Share of wages decrease | <\$159,741> |
|-------------------------|-------------|

2016 Performance Measures

| | |
|---|--------|
| Compliance and Operational Reviews | 6 |
| Special audit (includes processing 21-day property owner request letters for additional information, reviewing Freeport exemptions, business personal property accounts over 1 million in value and discovering omitted property) | 4,936 |
| Dealer inventory administration (motor vehicle, heavy equipment & manufactured housing); and assistance with litigation, petitions, and audits | 237 |
| Hearings review | 1,000 |
| Employee disclosure forms research | 640 |
| Investigations and administration | 110 |
| Hearings held | 273 |
| Division cost per parcel | \$0.49 |

Review Appraisal Division - 5011

2018 Budget Briefing

Adam Bogard, Associate Chief Appraiser

Responsible for overseeing post ARB property appeals and associated litigation.

- Work directly with litigation counsel to resolve appeals.
- Appeals resolved through litigation, mediation, arbitration, SOAH, and in-house settlement conferences.
- Staff responsible for reviewing CAMA valuation, analyzing recent sales and contracts, developing reports, court appearances, testifying, and making settlement recommendations.
- Expert knowledge of appraisal methodology, tax code, and reports.
- Values considered are Market Value and Equal & Uniform.

- 50 Total Staff
 - 36 Appraisers
 - 7 Research Staff
 - 7 Support Staff

2018 Division Budget

| | |
|-------------------------------|--------------------|
| Salaries, Wages & Related | \$3,163,552 |
| Employee Benefits | \$1,229,837 |
| Office & Field Operations | \$70,000 |
| Computer Operations | \$0 |
| Professional Services | \$0 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$4,463,389 |

Proposed Changes:

| | |
|------------------------------------|-----------|
| Share of wages increase | \$593,122 |
| Increase employee benefits | \$253,502 |
| Increase office & field operations | \$13,500 |



| 2016 Performance Measures | |
|--|--------------|
| Number of lawsuits filed in 2016 | 4,208 |
| Number of properties | 11,081 |
| Number of lawsuits resolved in 2016 | 3,847 |
| Number of properties resolved | 9,765 |
| Total value in litigation (2016) | \$81 billion |
| Total value active (all years) | \$40 billion |
| Number of trials in 2016 | 11 |
| Number of arbitrations filed in 2016 (511% increase) | 7,562 |
| Number of arbitrations resolved (530% increase) | 6,704 |
| Number of SOAH cases filed in 2016 | 10 |
| Number of SOAH cases resolved | 10 |
| | |
| Division cost per parcel | \$2.47 |

Geographic Information System (GIS) Division - 8001

2018 Budget Briefing

David Dignum, Manager

Responsible for

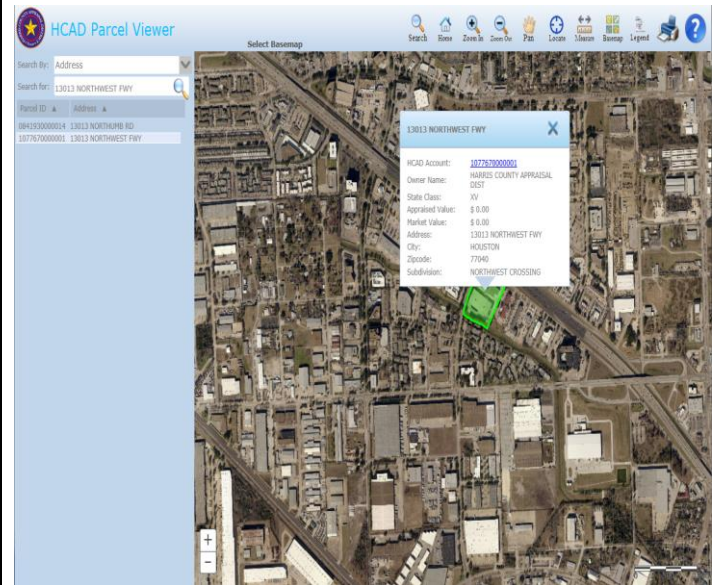
- The administration of the ArcGIS software suite to manage spatial data, create district base maps, generate maps for commercial & residential sales analysis, and mapping special land analysis
- Use ArcGIS Desktop software for spatial data analysis to support HCAD divisions. Use of ArcGIS server software to house the GIS database and provide interactive maps via the intranet to HCAD divisions and via the internet to the public and jurisdictions
- Providing other county governments maps and spatial data to assist in various projects
- Maintaining authoritative records about the status and change of parcels
- Provide a strong framework for managing these types of records with full transaction support
- Creating GIS-based maps and visualizations to assist in understanding situations and in storytelling
- Maintaining maps by split outs, combinations, subdivisions, annexations and de-annexations
- Acquire annual aerial ortho and oblique imagery for district use
- 17 Total Staff

2018 Division Budget

| | |
|-------------------------------|--------------------|
| Salaries, Wages & Related | \$1,135,961 |
| Employee Benefits | \$428,581 |
| Office & Field Operations | \$68,475 |
| Computer Operations | \$0 |
| Professional Services | \$1,459,100 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$3,092,117 |

Proposed Changes

| | |
|---------------------------------------|-------------|
| Decrease in Salaries, Wages & Related | \$<185,014> |
| Increase Office & Field Operations | \$28,895 |
| Increase in Professional Services | \$128,000 |



2016 Performance Measures

| | |
|--------------------------|--------|
| Maintenance files | 11,901 |
| Create new subdivisions | 1,418 |
| Facet maps | 1,602 |
| Division cost per parcel | \$1.71 |

ARB Operations Division - 8002

2018 Budget Briefing

Jeff Morrison, Chief of Hearings

Responsible for coordination and planning of activities for the informal meetings, formal hearings, and related functions.

- Manual and batch scheduling of current and prior year value, exemption, and correction hearings
- Staff front hearings counter for receiving hearings
- Staff kiosk stations for informal and formal hearing workflow management
- Staff and support the ARB Executive office
- Monitor queues for wait times and assist with workflow management
- Provide escorts for formal hearings
- Hearing Evidence processing (preparing, scanning, & sorting)
- Staff reschedule call center for property owners and agents
- Sorting and processing of return mail
- Affidavit processing
- Process jurisdiction corrections
- 30 Total Staff

2018 Division Budget

| | |
|-------------------------------|--------------------|
| Salaries, Wages & Related | \$1,352,609 |
| Employee Benefits | \$638,848 |
| Office & Field Operations | \$20,350 |
| Computer Operations | \$0 |
| Professional Services | \$650 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$2,012,457 |

Proposed Changes

| | |
|---------------------------------------|-------|
| Increase in office & field operations | \$470 |
| Increase in professional services | \$650 |



2016 Performance Measures

| | |
|--|---------|
| 2016 protest volume | 365,226 |
| Formal hearings scheduled | 217,894 |
| Informal meetings scheduled | 382,743 |
| Number of panels used | 3,673 |
| Hearing evidence: number of boxes scanned, prepped, & quality-controlled | 809 |
| Prior year, correction, and exemption hearings scheduled | 6,359 |
| Owner reschedules processed | 18,127 |
| Prior year correction processing | 2,256 |
| Division cost per parcel | \$1.11 |

Jurisdiction Communications Division - 8003

2018 Budget Briefing

Celeste Kelly, Senior Director

Responsible for

- Providing technical and clerical support for over 687 active and inactive jurisdictions which contain over 1.8 million parcels
- Provide roll reports to inactive districts and provide information to various member of the tax community
- Schedule assessor meetings during the year to provide information concerning tax office and appraisal district issues
- Providing information relating to questions concerning exemptions, value, corrections, roll layout and other tax assessor issues to the tax offices, members of the tax community and the public
- Provide necessary reports for ISD Appeal of Property Value and non –ISD property value to assessors and auditors and review completed Appeal Reports of Property Value for discrepancies
- 6 Total Staff

2018 Division Budget

| | |
|-------------------------------|------------------|
| Salaries, Wages & Related | \$364,894 |
| Employee Benefits | \$145,483 |
| Office & Field Operations | \$15,720 |
| Computer Operations | \$0 |
| Professional Services | \$0 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$526,097 |

Proposed Changes

| | |
|---|---------|
| Share of office & field operations increase | \$2,400 |
|---|---------|



2016 Performance Measures

| | |
|-------------------------------------|---------|
| Appraisal rolls | 298,984 |
| Mail | 13,390 |
| Telephone calls | 8,587 |
| Research | 11,470 |
| Name and address changes | 6,185 |
| Certified summary of appraisal roll | 239 |
| Estimates of appraised value | 194 |
| Division cost per parcel | \$0.29 |

Information & Assistance Division - 8004

2018 Budget Briefing

Bonnie Hebert, Senior Director

Responsible for

- Maintaining up-to-date ownership records for parcels of real property
- Telephone bank, service counter, and agent services
- Scanning and entry of all protests
- Administration of exemption programs
- Maintaining files of split outs, combinations, subdivisions, annexations and de-annexations
- Receive and process all PIA and HB 201 request

- 119 Total Staff:
 - 6 Appraisers
 - 13 Administration
 - 100 Support staff



2018 Division Budget

| | |
|-------------------------------|--------------------|
| Salaries, Wages & Related | \$5,680,876 |
| Employee Benefits | \$2,567,925 |
| Office & Field Operations | \$126,155 |
| Computer Operations | \$0 |
| Professional Services | \$819,220 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$9,194,176 |

Proposed Changes

| | |
|---|-----------|
| Share of wages increase | \$437,000 |
| Share of office & field operations increase | \$33,085 |
| Share of Professional Services increase | \$449,960 |

2016 Performance Measures

| | |
|---|---------|
| Changes to property records- CAMA system (68% increase) | 18,894 |
| Receive, prepare & scan mail (101% increase) | 511,642 |
| Research returned mail (51% increase) | 30,784 |
| Key name changes | 211,954 |
| Key confirmation cards | 15,176 |
| Telephone contacts (82% increase) | 547,193 |
| Walk-in contacts | 47,280 |
| Process HB201 | 255,398 |
| Process open records | 4,323 |
| Key & verify protests | 382,299 |
| ○ Property owner | 124,522 |
| ○ Agent | 257,777 |
| Exemption applications | 155,556 |
| Exemption field checks (52% decrease) | 1,950 |
| Exemption hearings (91% increase) | 1,868 |
| Key appointment of agents | 88,842 |
| Key agent removals | 16,092 |
| Process annexations and de-Annexations (82% decrease) | 2,943 |
| Setup & key new subdivisions | 1,648 |
| Division cost per parcel | \$5.08 |

Information Technology Division - 8005

2018 Budget Briefing

Responsible for

- Full service information technology support to internal HCAD colleagues, property owners & their agents, tax assessors / collectors, as well as interfacing with state, county and city agencies
- Support over 800 desktop & laptop computers, 700 phones, LAN/WAN, printers/fax devices, network security and the HCAD data center
- Provide Computer Aided Mass Appraisal (CAMA) technology support
- Custom development for internal and external applications including owners, agents, & jurs.hcad.org
- 45 total staff



2018 Division Budget

| | |
|-------------------------------|---------------------|
| Salaries, Wages & Related | \$3,621,836 |
| Employee Benefits | \$1,244,261 |
| Office & Field Operations | \$1,012,752 |
| Computer Operations | \$1,981,132 |
| Professional Services | \$250,800 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$50,000 |
| Total | \$ 8,160,781 |



Proposed Changes

| | |
|------------------------------------|-------------|
| Office & Field Operations decrease | <\$91,179> |
| Computer Operations increase | \$601,798 |
| Professional Services increase | \$120,800 |
| Capital Expenditures decrease | <\$100,000> |

2016 Performance Measures

| | |
|---|---------|
| Processed & prepared annual certified & supplementary rolls | Monthly |
| Uptime & Availability Average | 99.88% |
| Customer Service Average (1-5 Scale with 5 as the highest) | 4.1 |
| Help Desk issues resolved | 10,355 |
| Tasks (Requests outside of ticket system which include development, networking and systems) | 3,001 |
| Value & Scheduling notices and ARB orders printed & processed | 1.77m |
| Division cost per parcel | \$4.51 |

Budget & Finance Division - 8006

2018 Budget Briefing

Theresa Paul, Chief Financial Officer

Responsible for budget, finance, payroll, benefits, purchasing, postal services, facilities and security

- Manage and account for \$85.6 million budget
- Produce \$41.6 million payroll for EEs and ARB
- Contract for \$16.1 million in the employee benefit program
- Purchase \$27.8 million goods & services
- Manage 285,000sf facility
- Provide 24-hour security
- Manage \$24 million in investments

- 25 support staff



2018 Division Budget

| | |
|-------------------------------|--------------------|
| Salaries, Wages & Related | \$1,642,890 |
| Employee Benefits | \$627,522 |
| Office & Field Operations | \$2,168,441 |
| Computer Operations | \$0 |
| Professional Services | \$60,300 |
| Rent, Utilities & Maintenance | \$0 |
| Capital Expenditures | \$0 |
| Total | \$4,499,153 |

Proposed Changes

| | |
|---|-------------|
| Share of office & field operations decrease | <\$100,000> |
|---|-------------|

2016 Performance Measures

| | |
|-----------------------------------|---------|
| Taxing unit billing & receipts | 5,646 |
| Vendor payments processed | 7,519 |
| Employee & ARB payments processed | 19,247 |
| Fixed asset records maintained | 5,602 |
| Construction projects completed | 19 |
| Building repair & HVAC issues | 55 |
| Purchase orders processed | 3,899 |
| Internal mail processed | 131,745 |
| Emergency responses incl. 911 | 16 |
| Security incidents | 154 |
| | |
| Division cost per parcel | \$2.49 |

Office Services Division - 8007

2018 Budget Briefing

Theresa Paul, Chief Financial Officer

Responsible for funding overhead accounts and activities not assigned to the operating divisions:

- Career development, career ladder & merit programs
- Workers' compensation insurance
- General liability and, property insurance
- Office equipment & maintenance
- 339,825 SF building & records center
- Utilities, operation & maintenance of facilities
- 24-hour security for building compound and records center

2018 Division Budget

| | |
|-------------------------------|--------------------|
| Salaries, Wages & Related | \$1,520,000 |
| Employee Benefits | \$346,831 |
| Office & Field Operations | \$542,550 |
| Computer Operations | \$0 |
| Professional Services | \$0 |
| Rent, Utilities & Maintenance | \$4,686,054 |
| Capital Expenditures | \$0 |
| Total | \$7,113,435 |

Proposed Changes

| | |
|---|----------|
| Increase in office & field operations | \$42,930 |
| Share of rent, utilities & maintenance increase | \$19,500 |



| 2016 Performance Measures | |
|--|------------|
| Manage, operate & maintain facilities | 339,825 SF |
| Cost PSF for note & leasing | \$7.15 |
| Cost PSF for facility maintenance & construction | \$4.49 |
| Cost PSF for utilities | \$1.74 |
| Cost PSF for insurance | \$0.42 |
| Division cost per parcel | \$3.93 |

| Account Number | Account Name | 2016 ACTUAL | 2017 BUDGET | 2018 BUDGET |
|---|------------------------------------|----------------------|----------------------|----------------------|
| | Number of Positions | 650 | 650 | 661 |
| | Part-time & Seasonal FTEs | 5.8 | 5.9 | 21.8 |
| <u>SALARIES, WAGES & RELATED</u> | | | | |
| | Salaries & Wages | \$33,333,714 | 35,748,177 | 37,824,174 |
| | Allowance for Career Development | 0 | 95,000 | 95,000 |
| | Less Salary Lapse | 0 | (1,415,629) | (1,890,751) |
| | Allowance for Merit | 0 | 900,000 | 900,000 |
| | Reserve for Longevity | 0 | 389,350 | 395,939 |
| | Reserve for COLA | 0 | 1,057,455 | 0 |
| | Allowance for Career Ladder | 0 | 175,000 | 175,000 |
| 3010 | Net Salaries & Wages | \$ 33,333,714 | \$ 36,949,353 | \$ 37,499,362 |
| 3011 | ARB Board Members | 2,394,651 | 2,781,000 | 2,781,000 |
| 3015 | Contract & Seasonal Labor | 0 | 0 | 0 |
| 3020 | Shift Differential | 302,152 | 32,000 | 16,000 |
| 3030 | Overtime | 243,764 | 612,666 | 636,376 |
| 3040 | Part-time & Seasonal Wages | 241,545 | 213,220 | 710,820 |
| TOTAL SALARIES, WAGES & RELATED | | \$ 36,515,827 | \$ 40,588,239 | 41,643,558 |
| <u>EMPLOYEE BENEFITS & RELATED</u> | | | | |
| 3501 | Group Health Insurance | 6,818,728 | 7,410,000 | 8,542,764 |
| 3503 | Workers' Compensation Insurance | 106,606 | 95,000 | 100,000 |
| 3504 | Group Life & LTD Insurance | 93,200 | 98,860 | 100,320 |
| 3505 | Group Dental Insurance | 226,980 | 226,980 | 230,822 |
| 3506 | Group Vision Insurance | 0 | 0 | 71,388 |
| 3507 | Unemployment Insurance | 125,254 | 226,800 | 229,770 |
| 3520 | Retirement | 5,988,371 | 5,571,435 | 5,993,639 |
| 3526 | FICA Medicare | 519,832 | 588,529 | 603,834 |
| 3527 | Social Security | 163,624 | 185,642 | 216,493 |
| TOTAL EMPLOYEE BENEFITS & RELATED | | \$ 14,119,059 | \$ 14,403,246 | \$ 16,089,030 |
| <u>OFFICE & FIELD OPERATIONS</u> | | | | |
| 4001 | Office Supplies | 120,211 | 165,244 | 169,108 |
| 4003 | Office Equipment Maintenance | 333,935 | 455,450 | 549,882 |
| 4011 | Telephone & Communication Service | 272,517 | 289,843 | 271,284 |
| 4020 | Copier Leases | 87,056 | 94,000 | 94,000 |
| 4021 | Copier Supplies & Maintenance | 82,393 | 145,390 | 89,350 |
| 4030 | Mapping Reproduction & Supplies | 1,590 | 2,500 | 3,250 |
| 4040 | Public Notice Advertising | 14,030 | 18,000 | 18,000 |
| 4050 | Security Services | 174,223 | 159,750 | 174,000 |
| 4060 | Field Travel, Vanpool & Other Exp | 935,593 | 1,114,168 | 1,125,206 |
| 4070 | Appraisal Supplies | 6,576 | 13,370 | 13,610 |
| 4080 | Vehicle Gasoline & Maintenance | 13,239 | 34,000 | 34,000 |
| 4090 | Records Storage & Supplies | 1,421 | 1,500 | 1,500 |
| 4092 | Records Conversion Services | 0 | 0 | 0 |
| 4097 | Employee Recognition Activities | 18,215 | 12,000 | 12,000 |
| 4100 | Postage, Mailing, & Handling Svcs. | 1,708,156 | 2,172,000 | 2,072,000 |
| 4200 | Professional Registration & Dues | 76,179 | 75,795 | 79,170 |
| 4202 | Seminars & Other Tuition | 212,121 | 234,279 | 293,489 |
| 4212 | Education Travel & Expenses | 126,751 | 161,373 | 169,625 |
| 4213 | Books, Manuals & Publications | 312,842 | 283,916 | 340,596 |
| 4501 | Printing, Forms, & Stationery | 58,039 | 80,150 | 60,000 |
| 4530 | Paper, Copier & Printer | 74,296 | 135,483 | 69,746 |
| TOTAL OFFICE & FIELD OPERATIONS | | \$ 4,629,383 | \$ 5,648,211 | \$ 5,639,816 |

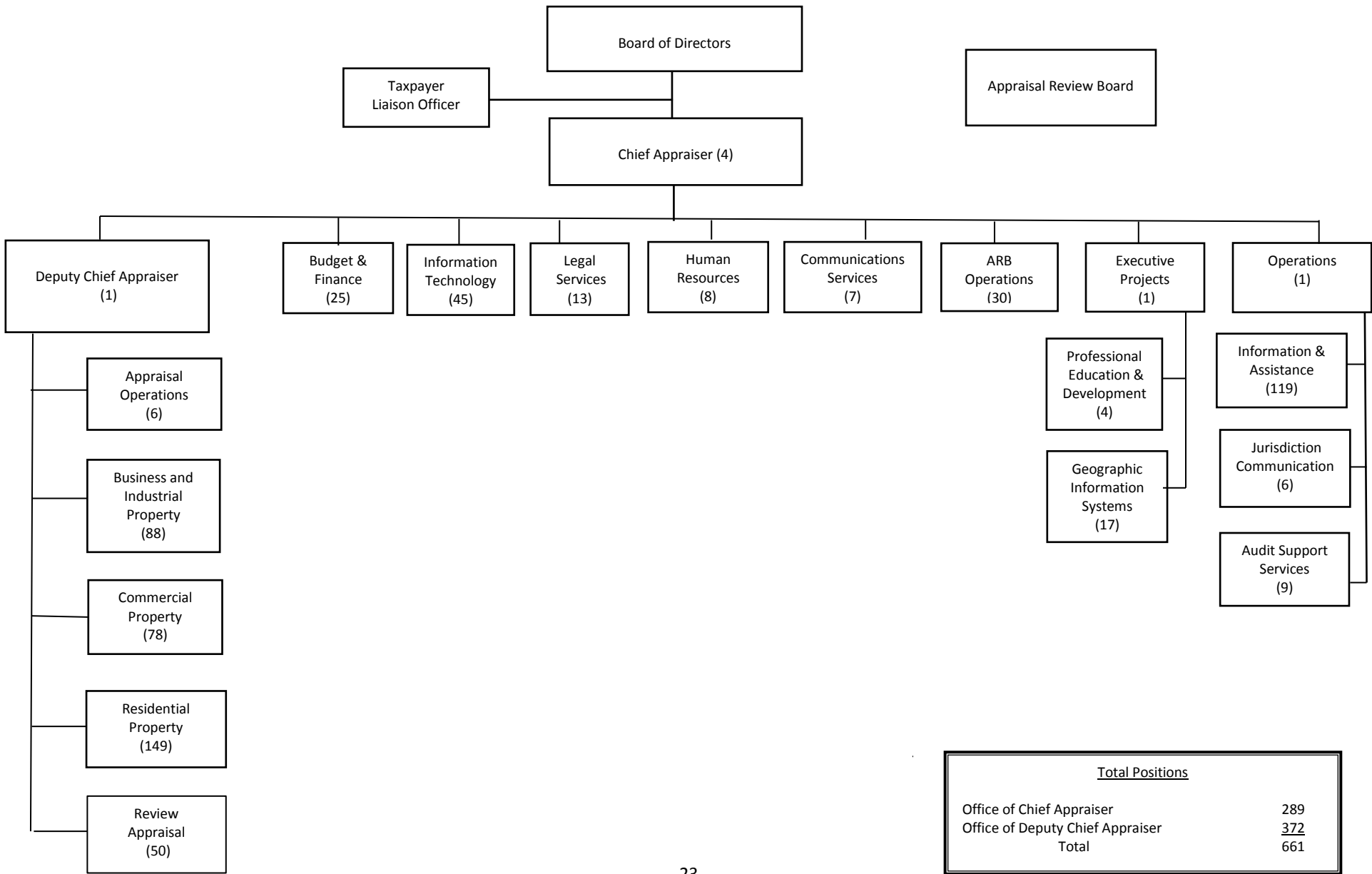
2018 BUDGET WITH COMPARISONS
2017 BUDGET & 2016 ACTUAL

| Account Number | Account Name | 2016 ACTUAL | 2017 BUDGET | 2018 BUDGET |
|--|-------------------------------------|----------------|----------------|----------------|
| <u>COMPUTER OPERATIONS</u> | | | | |
| 5010 | Computer Leasing | 0 | 0 | 0 |
| 5020 | CPU & Related Maintenance | 101,315 | 104,000 | 124,000 |
| 5030 | Other Computer Maintenance | 11,808 | 11,000 | 11,000 |
| 5040 | Computer Supplies | 25,752 | 33,850 | 26,000 |
| 5050 | Software Lease & Maintenance | 1,791,658 | 1,212,984 | 1,789,132 |
| 5060 | Teleprocessing Lines & Installation | 15,754 | 17,500 | 31,000 |
| TOTAL COMPUTER OPERATIONS | | \$ 1,946,286 | \$ 1,379,334 | \$ 1,981,132 |
| <u>PROFESSIONAL SERVICES</u> | | | | |
| 5510 | Financial Auditing | 55,367 | 60,300 | 60,300 |
| 5520 | Legal Services | 7,923,129 | 10,983,967 | 10,983,967 |
| 5525 | Arbitration Fees & Services | 197,400 | 200,000 | 300,000 |
| 5526 | State Office of Admin Hearings | 0 | 5,000 | 5,000 |
| 5530 | Appraisal Services | 1,476,279 | 1,506,295 | 1,506,295 |
| 5550 | Other Professional Services | 683,099 | 573,925 | 1,157,835 |
| 5551 | Mapping & Records Maintenance | 1,686,889 | 1,331,100 | 1,459,100 |
| TOTAL PROFESSIONAL SERVICES | | \$ 12,022,163 | \$ 14,660,587 | \$ 15,472,497 |
| <u>OFFICE SPACE, UTILITIES & RELATED</u> | | | | |
| 6100 | Office Space | 2,427,658 | 2,421,904 | 2,427,904 |
| 6150 | Utilities | 581,223 | 590,000 | 590,000 |
| 6200 | Building & Fixture Maintenance | 1,997,093 | 1,524,650 | 1,524,650 |
| 6400 | Casualty & Liability Insurance | 143,355 | 130,000 | 143,500 |
| TOTAL OFFICE SPACE, UTILITIES & RELATED | | \$ 5,149,328 | \$ 4,666,554 | \$ 4,686,054 |
| <u>FIXED ASSETS PURCHASES</u> | | | | |
| 6501 | Capital Purchases | 41,971 | 150,000 | 50,000 |
| TOTAL FIXED ASSETS PURCHASES | | \$ 41,971 | \$ 150,000 | \$ 50,000 |
| TOTAL BUDGET | | \$ 74,424,017 | \$ 81,496,171 | \$ 85,562,087 |

EXPENDITURE SUMMARY AND METHOD OF FINANCING
2018 BUDGET

| <u>BUDGETED EXPENDITURES</u> | 2017 BUDGET | 2018 BUDGET | Variance | % Change |
|-----------------------------------|----------------|----------------|-----------|-------------|
| <u>Account Groups</u> | | | | |
| Number of Positions | 650.0 | 661.0 | 11.0 | 1.69% |
| Part-time & Seasonal FTEs | 5.9 | 21.8 | 15.9 | 271.59% |
| Salaries, Wages & Related | 40,588,239 | 41,643,558 | 1,055,319 | 2.60% |
| Employee Benefits | 14,403,246 | 16,089,030 | 1,685,784 | 11.70% |
| Office & Field Operations | 5,648,211 | 5,639,816 | (8,395) | -0.15% |
| Computer Operations | 1,379,334 | 1,981,132 | 601,798 | 43.63% |
| Professional Services | 14,660,587 | 15,472,497 | 811,910 | 5.54% |
| Office Space, Utilities & Maint. | 4,666,554 | 4,686,054 | 19,500 | 0.42% |
| Capital Expenditures | 150,000 | 50,000 | (100,000) | -66.67% |
| TOTAL BUDGET | 81,496,171 | 85,562,087 | 4,065,916 | 4.99% |
| <u>FINANCING METHOD</u> | | | | |
| Jurisdiction Allocations | 81,496,171 | 85,562,087 | 4,065,916 | 4.99% |
| Interest Income | 0 | 0 | 0 | 0.00% |
| Other Income | 0 | 0 | 0 | 0.00% |
| Application of Restricted Funds | 0 | 0 | 0 | 0.00% |
| Application of Unrestricted Funds | | | | |
| General Fund | 0 | 0 | 0 | 0.00% |
| Internal Service Fund | 0 | 0 | 0 | 0.00% |
| TOTAL FINANCING METHOD | 81,496,171 | 85,562,087 | 4,065,916 | 4.99% |

PLAN OF ORGANIZATION - 2018



| <u>Total Positions</u> | |
|----------------------------------|------------|
| Office of Chief Appraiser | 289 |
| Office of Deputy Chief Appraiser | <u>372</u> |
| Total | 661 |