

2024 Critical Needs Assessor's Office

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Department's Strategic Plan Goals

The Assessor's Office strategic plan is to leverage technological advances to enhance customer service, reduce operating costs, and improve efficiency. These goals will be accomplished by expanding the availability of on-line filing opportunities, which will assist customers with meeting due dates. System improvements will be made to allow property owners to "opt-in" for electronic notices, thus reducing postage costs. Lastly, the development and implementation of efficient processes will be undertaken to handle the large influx of new documentation as required by statutory changes.



Department's Operating Indicators

302,531 Total Parcels.

76,041 Senior Homestead Property Tax Exemption and Disabled Veterans Exemption applications processed since inception.

Active accounts with an HE/DV exemption- 36,109.

Total Title Transfers YTD 17,001.

- ▶ On track for 30,000 by year end.
- ▶ 35,783 processed in 2022.



Budgetary Highlights

Total 2023 Assessor Budget = \$4,579,617

Total 2023 Salaries & Wages = \$4,220,779

Total 2023 Operations = \$358,838

- ▶ 46 Total Full-Time Employees
 - ▶ 25 State Licensed Appraiser
 - ▶ 21 Administrative Staff
- ▶ 1 Part-Time Employee

2023 Win: go-live with new CAMA software that includes a shared database with the Treasurer.



Critical Needs and Justification

- The USPS implemented new postal rates in July 2023
 - 1-ounce Letters increase to \$0.66 from \$0.63
 - 1-ounce Metered letters increase to \$0.63 from \$0.60
 - Bulk Rate mail increases to \$0.498 from \$ \$0.426 (majority of mailings)
 - 1-ounce Flats increase to \$1.35
- Total operations budget is \$358,838
- Expenditures YTD \$367,166
 - \$208,544 for postage
- With the persistent growth in Commercial and Residential Properties in El Paso County, another Commercial Appraiser is necessary to handle the most complicated class of property.
- Should Prop. HH pass, 2.5 additional FTE's will be expected to handle approximately 150,000 affidavits for Primary Residence.
 - Additional office space may also be needed.



Base Budget & Critical Needs

<u>Description</u>	<u>2024 Base Budget</u>	<u>2024 Critical Needs/Requests</u>	<u>2024 PBB</u>
General Fund	\$ 4,579,617	\$ 116,503	\$ 4,696,120

Additional Funding Request 2024

On Going:

- Operating increase Mail/Postage \$25,000.
- \$91,503 FTE, salary/FICA (commercial appraiser).
- 2.5 FTE, Salary/ FICA if Prop. HH passes.





Questions?