Attachment IV - Spending Plan

Real Property Tax Appeals Commission (DA0)

Summary

GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	$1,268,148	$317,037	$317,037	$317,037	$317,037	$1,268,148
Total Non-Personal Services (NPS)	$446,472	$162,243	$94,743	$94,743	$94,743	$446,472
Budget Total for FY18	**$1,714,620.00**	**$479,280**	**$411,780**	**$411,780**	**$411,780**	**$1,714,620**

FEDERAL RESOURCES	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		$0	$0	$0	$0	$0
Total Non-Personal Services (NPS)		$0	$0	$0	$0	$0
Budget Total for FY18		**$0**	**$0**	**$0**	**$0**	**$0**

INTRA-DISTRICT FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		$0	$0	$0	$0	$0
Total Non-Personal Services (NPS)		$0	$0	$0	$0	$0
Budget Total for FY18		**$0**	**$0**	**$0**	**$0**	**$0**

ENTERPRISE AND OTHER	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		$0	$0	$0	$0	$0
Total Non-Personal Services (NPS)		**$0**	**$0**	**$0**	**$0**	**$0**
Budget Total for FY18		**$0**	**$0**	**$0**	**$0**	**$0**

1000-Agency Management Budget Total for FY18	**$1,714,620.00**	**$479,280.00**	**$411,780.00**	**$411,780.00**	**$411,780.00**	**$1,714,620.00**

Attachment IV - Spending Plan	Real Property Tax Appeals Commission (DA0)					
1000- Agency Management						
GENERAL FUNDS	**Total FY 2018 Budget Request**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**
Total Personal Services (PS)	**$160,461**	$40,115	$40,115	$40,115	$40,115	$160,461
Total Non-Personal Services (NPS)	**$2,500**	$2,500	$0	$0	$0	$2,500
Budget Total for FY18	**$162,961**	**$42,615**	**$40,115**	**$40,115**	**$40,115**	**$162,961**
FEDERAL RESOURCES	**Total FY 2018 Budget Request**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**
Total Personal Services (PS)		$0	$0	$0	$0	$0
Total Non-Personal Services (NPS)		$0	$0	$0	$0	$0
Budget Total for FY18		**$0**	**$0**	**$0**	**$0**	**$0**
INTRA-DISTRICT FUNDS	**Total FY 2018 Budget Request**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**
Total Personal Services (PS)		$0	$0	$0	$0	$0
Total Non-Personal Services (NPS)		$0	$0	$0	$0	$0
Budget Total for FY18		**$0**	**$0**	**$0**	**$0**	**$0**
ENTERPRISE AND OTHER	**Total FY 2018 Budget Request**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**
Total Personal Services (PS)		$0	$0	$0	$0	$0
Total Non-Personal Services (NPS)		**$0**	**$0**	**$0**	**$0**	**$0**
Budget Total for FY18		**$0**	**$0**	**$0**	**$0**	**$0**
1000-Agency Management Budget Total for FY18	**$162,961**	**$42,615**	**$40,115**	**$40,115**	**$40,115**	**$162,961**

2000- Real Property Appeals Process

GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	$1,009,265	$252,316	$252,316	$252,316	$252,316	$1,009,265
Total Non-Personal Services (NPS)	$443,972	$159,743	$94,743	$94,743	$94,743	$443,972
Budget Total for FY18	**$1,453,237**	**$412,059**	**$347,059**	**$347,059**	**$347,059**	**$1,453,237**

FEDERAL RESOURCES	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		$0	$0	$0	$0	$0
Total Non-Personal Services (NPS)		$0	$0	$0	$0	$0
Budget Total for FY18		**$0**	**$0**	**$0**	**$0**	**$0**

INTRA-DISTRICT FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		$0	$0	$0	$0	$0
Total Non-Personal Services (NPS)		$0	$0	$0	$0	$0
Budget Total for FY18		**$0**	**$0**	**$0**	**$0**	**$0**

ENTERPRISE AND OTHER	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		$0	$0	$0	$0	$0
Total Non-Personal Services (NPS)		**$0**	**$0**	**$0**	**$0**	**$0**
Budget Total for FY18		**$0**	**$0**	**$0**	**$0**	**$0**

2000-Real Property Appeals Process Budget Total for FY18	**$1,453,237**	**$412,059**	**$347,059**	**$347,059**	**$347,059**	**$1,453,237**

3000- Real Property Outreach Education

GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	$98,422	$24,605	$24,605	$24,605	$24,605	$98,422
Total Non-Personal Services (NPS)	$0	$0.00	$0.00	$0.00	$0.00	$0
Budget Total for FY18	**$98,422**	**$24,605**	**$24,605**	**$24,605**	**$24,605**	**$98,422**

FEDERAL RESOURCES	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		$0	$0	$0	$0	$0
Total Non-Personal Services (NPS)		$0	$0	$0	$0	$0
Budget Total for FY18		**$0**	**$0**	**$0**	**$0**	**$0**

INTRA-DISTRICT FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		$0	$0	$0	$0	$0
Total Non-Personal Services (NPS)		$0	$0	$0	$0	$0
Budget Total for FY18		**$0**	**$0**	**$0**	**$0**	**$0**

ENTERPRISE AND OTHER	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		$0	$0	$0	$0	$0
Total Non-Personal Services (NPS)		$0	$0	$0	$0	$0
Budget Total for FY18		**$0**	**$0**	**$0**	**$0**	**$0**

3000-Outreach Education Budget Total for FY18	**$98,422**	**$24,605**	**$24,605**	**$24,605**	**$24,605**	**$98,422**

FY 2018 SCHEDULE A REAL PROPERTY TAX APPEALS COMMISSION (DA0)

Position No	Position Title	Grade	Step	Fund Detail	Comp Object	Org Code 2	Program Code2	Program Code 2 Title	Program Code3	Program Code 3 Title	Filled/Vacant	Cur Year FTE	Allocated Salary	Salary Increases	Step Increases	Salary + Step Increases	Fringe Benefits	Total Salary + Fringe
00003633	CLERICAL ASSISTANT	06	9	0100	0111	1000	1000	AGENCY MANAGEMENT	1015	TRAINING AND EMPLOYEE DEVELOPMENT	Filled	0.05	2,254.35	0.00	0.00	2,254.35	371.97	2,626.32
00003633	CLERICAL ASSISTANT	06	9	0100	0111	1000	1000	AGENCY MANAGEMENT	1020	CONTRACTING AND PROCUREMENT	Filled	0.15	6,763.05	0.00	0.00	6,763.05	1,115.90	7,878.95
00003633	CLERICAL ASSISTANT	06	9	0100	0111	1000	1000	AGENCY MANAGEMENT	1030	PROPERTY MANAGEMENT	Filled	0.02	901.74	0.00	0.00	901.74	148.79	1,050.53
00003633	CLERICAL ASSISTANT	06	9	0100	0111	1000	1000	AGENCY MANAGEMENT	1050	COMMUNICATIONS	Filled	0.02	901.74	0.00	0.00	901.74	148.79	1,050.53
00003633	CLERICAL ASSISTANT	06	9	0100	0111	1000	1000	AGENCY MANAGEMENT	1080	COMMUNICATIONS	Filled	0.51	22,994.37	0.00	0.00	22,994.37	3,794.07	26,788.44
00003633	CLERICAL ASSISTANT	06	9	0100	0111	1000	2000	REAL PROPERTY APPEALS PROCESS	2010	APPEALS PROCESS	Filled	0.25	11,271.75	0.00	0.00	11,271.75	1,859.84	13,131.59
													45,087.00			**45,087.00**	**7,439.36**	**52,526.36**
00017063	Executive Director	14	1	0100	0111	1000	1000	AGENCY MANAGEMENT	1010	PERSONNEL	Filled	0.05	6,376.01	0.00	0.00	6,376.01	1,052.04	7,428.05
00017063	Executive Director	14	1	0100	0111	1000	1000	AGENCY MANAGEMENT	1015	TRAINING AND EMPLOYEE DEVELOPMENT	Filled	0.05	6,376.01	0.00	0.00	6,376.01	1,052.04	7,428.05
00017063	Executive Director	14	1	0100	0111	1000	1000	AGENCY MANAGEMENT	1020	CONTRACTING AND PROCUREMENT	Filled	0.10	12,752.02	0.00	0.00	12,752.02	2,104.08	14,856.10
00017063	Executive Director	14	1	0100	0111	1000	1000	AGENCY MANAGEMENT	1030	PROPERTY MANAGEMENT	Filled	0.07	8,926.41	0.00	0.00	8,926.41	1,472.86	10,399.27
00017063	Executive Director	14	1	0100	0111	1000	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	Filled	0.10	12,752.02	0.00	0.00	12,752.02	2,104.08	14,856.10
00017063	Executive Director	14	1	0100	0111	1000	1000	AGENCY MANAGEMENT	1050	COMMUNICATIONS	Filled	0.05	6,376.01	0.00	0.00	6,376.01	1,052.04	7,428.05
00017063	Executive Director	14	1	0100	0111	1000	1000	AGENCY MANAGEMENT	1080	COMMUNICATIONS	Filled	0.07	8,926.41	0.00	0.00	8,926.41	1,472.86	10,399.27
00017063	Executive Director	14	1	0100	0111	1000	1000	AGENCY MANAGEMENT	1085	CUSTOMER SERVICE	Filled	0.02	2,550.40	0.00	0.00	2,550.40	420.82	2,971.22
00017063	Executive Director	14	1	0100	0111	1000	2000	REAL PROPERTY APPEALS PROCESS	2010	APPEALS PROCESS	Filled	0.40	51,008.07	0.00	0.00	51,008.07	8,416.33	59,424.40
00017063	Executive Director	14	1	0100	0111	1000	3000	REAL PROPERTY OUTREACH EDUCATION	3010	OUTREACH EDUCATION	Filled	0.09	11,476.82	0.00	0.00	11,476.82	1,893.67	13,370.49
													127,520.18	**0.00**	**0.00**	**127,520.18**	**21,040.83**	**148,561.01**
00025588	STAFF ASSISTANT	09	10	0100	0111	1000	1000	AGENCY MANAGEMENT	1015	TRAINING AND EMPLOYEE DEVELOPMENT	Filled	0.05	3,036.35	0.00	0.00	3,036.35	501.25	3,537.60
00025588	STAFF ASSISTANT	09	10	0100	0111	1000	1000	AGENCY MANAGEMENT	1020	CONTRACTING AND PROCUREMENT	Filled	0.15	9,109.05	0.00	0.00	9,109.05	1,503.74	10,612.79
00025588	STAFF ASSISTANT	09	10	0100	0111	1000	1000	AGENCY MANAGEMENT	1030	PROPERTY MANAGEMENT	Filled	0.02	1,214.54	0.00	0.00	1,214.54	200.50	1,415.04
00025588	STAFF ASSISTANT	09	10	0100	0111	1000	1000	AGENCY MANAGEMENT	1050	COMMUNICATIONS	Filled	0.02	1,214.54	0.00	0.00	1,214.54	200.50	1,415.04
00025588	STAFF ASSISTANT	09	10	0100	0111	1000	1000	AGENCY MANAGEMENT	1080	COMMUNICATIONS	Filled	0.40	24,290.80	0.00	0.00	24,290.80	4,009.96	28,300.76
00025588	STAFF ASSISTANT	09	10	0100	0111	1000	2000	REAL PROPERTY APPEALS PROCESS	2010	APPEALS PROCESS	Filled	0.36	21,861.72	0.00	0.00	21,861.72	3,608.97	25,470.69
													60,727.00			**60,727.00**	**10,024.91**	**70,751.91**
00045352	IT Specialist (Network)	12	3	0100	0111	1000	2000	REAL PROPERTY APPEALS PROCESS	2010	APPEALS PROCESS	Filled	1.00	**74,711.00**	**0.00**	**1,848.13**	**76,559.13**	**12,632.26**	**89,191.39**
00047233	Program Support Assistant	07	8	0100	0111	1000	2000	REAL PROPERTY APPEALS PROCESS	2010	APPEALS PROCESS	Filled	1.00	**48,562.00**	**0.00**	**0.00**	**48,562.00**	**8,012.73**	**56,574.73**
00075611	Chairperson, RPTAC	17	1	0100	0125	1000	2000	REAL PROPERTY APPEALS PROCESS	2020	COMMISSION OPERATIONS	Filled	0.90	125,201.60	0.00	0.00	125,201.60	20,658.27	145,859.87
00075611	Chairperson, RPTAC	17	1	0100	0125	1000	3000	REAL PROPERTY OUTREACH EDUCATION	3020	COMMISSION OUTREACH	Filled	0.10	13,911.29	0.00	0.00	13,911.29	2,295.36	16,206.65
													139,112.89	**0.00**	**0.00**	**139,112.89**	**22,953.63**	**162,066.52**
00075612	Vice Chairperson (RPTAC)	16	1	0100	0125	1000	2000	REAL PROPERTY APPEALS PROCESS	2020	COMMISSION OPERATIONS	Filled	0.90	114,768.16	0.00	0.00	114,768.16	18,936.75	133,704.91
00075612	Vice Chairperson (RPTAC)	16	1	0100	0125	1000	3000	REAL PROPERTY OUTREACH EDUCATION	3020	COMMISSION OUTREACH	Filled	0.10	12,752.02	0.00	0.00	12,752.02	2,104.08	14,856.10
													127,520.18	**0.00**	**0.00**	**127,520.18**	**21,040.83**	**148,561.01**

Position No	Position Title	Grade	Step	Fund Detail	Comp Object	Org Code 2	Program Code2	Program Code 2 Title	Program Code3	Program Code 3 Title	Filled/Vacant	Cur Year FTE	Allocated Salary	Salary Increases	Step Increases	Salary + Step Increases	Fringe Benefits	Total Salary + Fringe
00075613	Commissioner, RPTAC	15	1	0100	0125	1000	2000	REAL PROPERTY APPEALS PROCESS	2020	COMMISSION OPERATIONS	Filled	0.90	104,334.67	0.00	0.00	104,334.67	17,215.22	121,549.89
00075613	Commissioner, RPTAC	15	1	0100	0125	1000	3000	REAL PROPERTY OUTREACH EDUCATION	3020	COMMISSION OUTREACH	Filled	0.10	11,592.74	0.00	0.00	11,592.74	1,912.80	13,505.54
													115,927.41	**0.00**	**0.00**	**115,927.41**	**19,128.02**	**135,055.43**
00075614	Commissioner, RPTAC	15	1	0100	0125	1000	2000	REAL PROPERTY APPEALS PROCESS	2020	COMMISSION OPERATIONS	Filled	0.90	104,334.67	0.00	0.00	104,334.67	17,215.22	121,549.89
00075614	Commissioner, RPTAC	15	1	0100	0125	1000	3000	REAL PROPERTY OUTREACH EDUCATION	3020	COMMISSION OUTREACH	Filled	0.10	11,592.74	0.00	0.00	11,592.74	1,912.80	13,505.54
													115,927.41	**0.00**	**0.00**	**115,927.41**	**19,128.02**	**135,055.43**
00075615	Commissioner, RPTAC	15	1	0100	0125	1000	2000	REAL PROPERTY APPEALS PROCESS	2020	COMMISSION OPERATIONS	Filled	0.90	104,334.67	0.00	0.00	104,334.67	17,215.22	121,549.89
00075615	Commissioner, RPTAC	15	1	0100	0125	1000	3000	REAL PROPERTY OUTREACH EDUCATION	3020	COMMISSION OUTREACH	Filled	0.10	11,592.74	0.00	0.00	11,592.74	1,912.80	13,505.54
													115,927.41	**0.00**	**0.00**	**115,927.41**	**19,128.02**	**135,055.43**
00075616	Commissioner, RPTAC	15	1	0100	0125	1000	2000	REAL PROPERTY APPEALS PROCESS	2020	COMMISSION OPERATIONS	Filled	0.90	104,074.29	0.00	0.00	104,074.29	17,172.26	121,246.55
00075616	Commissioner, RPTAC	15	1	0100	0125	1000	3000	REAL PROPERTY OUTREACH EDUCATION	3020	COMMISSION OUTREACH	Filled	0.10	11,563.81	0.00	0.00	11,563.81	1,908.03	13,471.84
													115,638.10	**0.00**	**0.00**	**115,638.10**	**19,080.29**	**134,718.39**
Grand Total												**11.00**	**1,086,660.58**	**0.00**	**1,848.13**	**1,088,508.71**	**179,608.90**	**1,268,117.61**