



BOE Informational Workshop

Presented by: Ms. Edna Murphy

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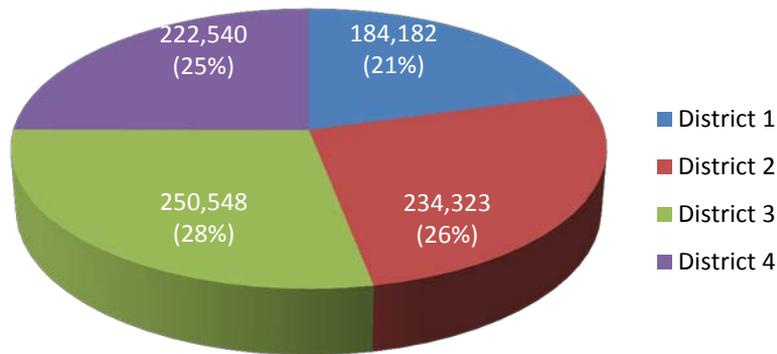
Summary of Revenues



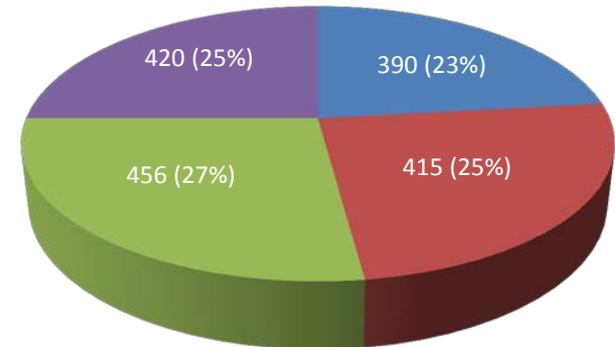
* Represents preliminary numbers

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Post-Redistricting SUT Accounts by Equalization District



Post-Redistricting Field Operations Department Staffing by Equalization District



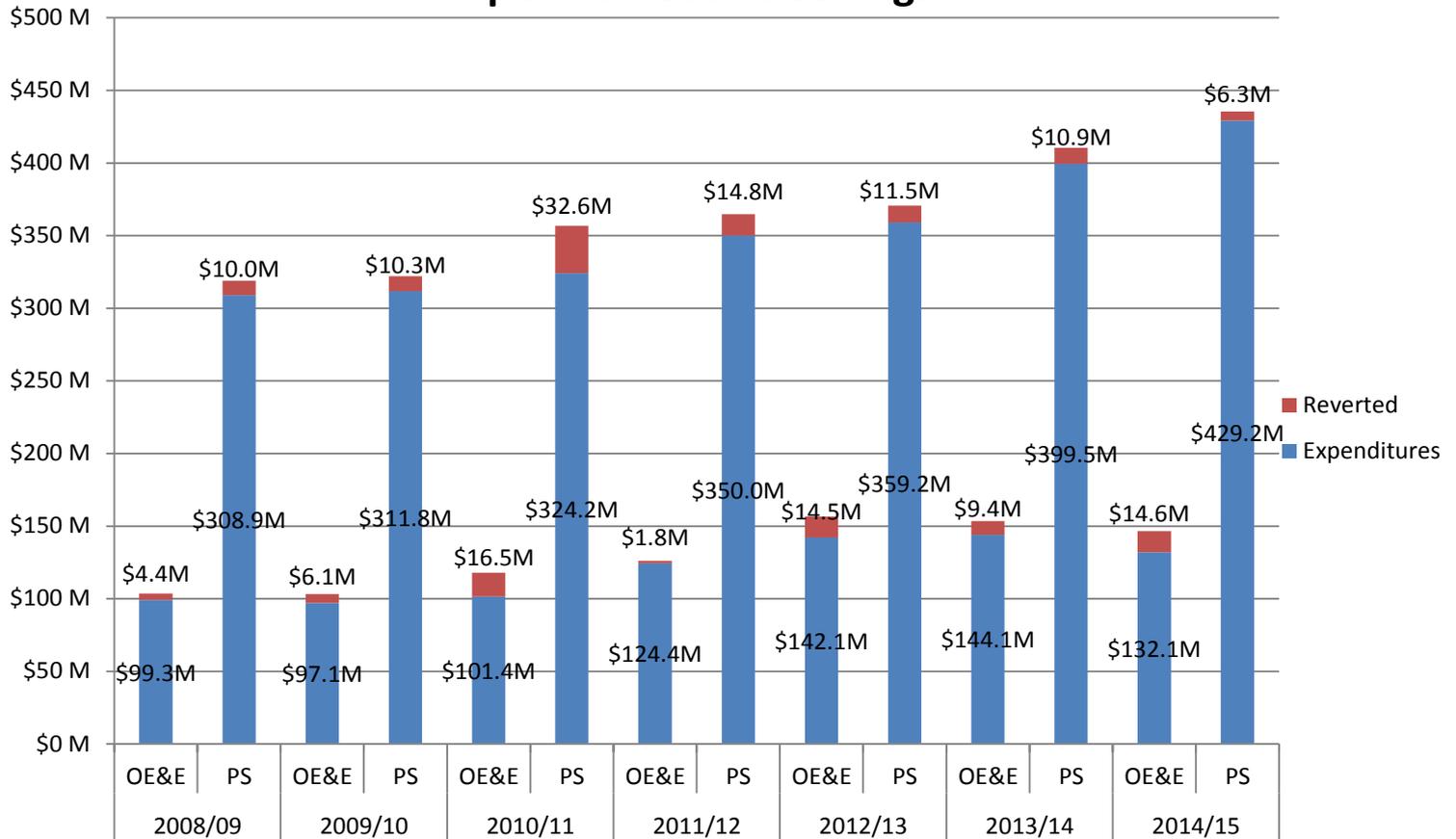
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Models identify recommended staffing levels, using the existing number of Personnel Years (PY), for each district office based on various workload factors.

- Certain positions/ classifications are considered fixed and do not get reallocated.
- The audit staffing model uses the candidacy file. Accounts are coded by difficulty & stratified by potential non-compliance.
- The compliance staffing model uses the number of AR billings/ cases and delinquencies.

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Operating Expense & Equipment (OE&E) and Personal Services Expenditures and Savings

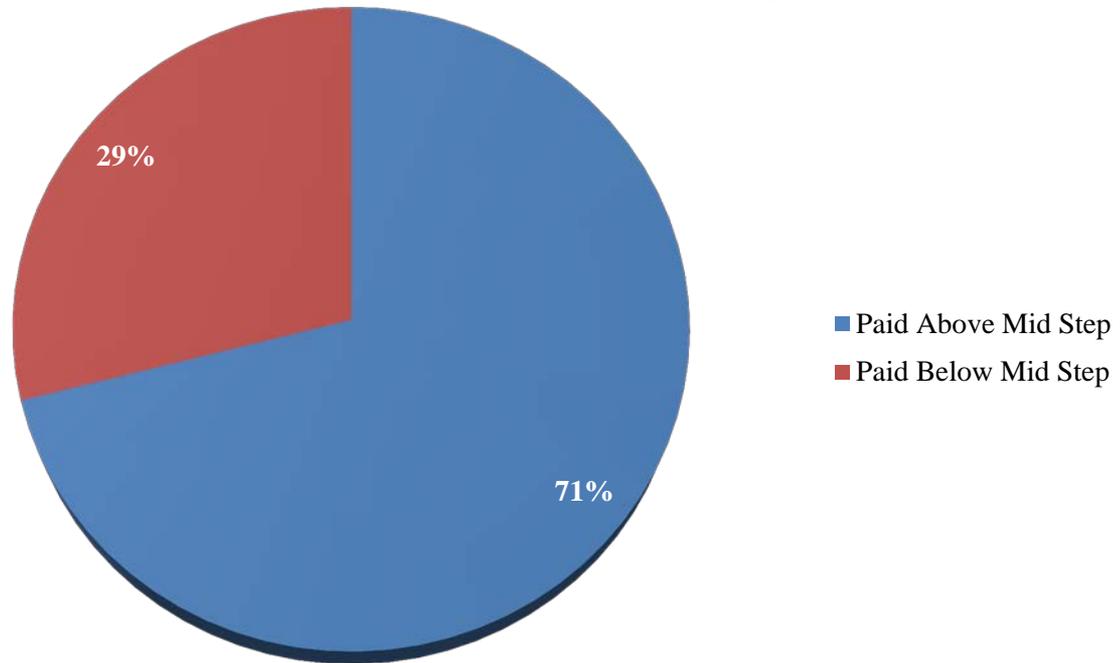


*Personal Services includes: Salaries and Wages, Temporary Help, Overtime, and Staff Benefits.

*OE&E includes: General Expense, Printing, Communications, Postage, Travel, Training, Facilities Operations, Consulting and Professional Services, Information Technology, and Equipment.

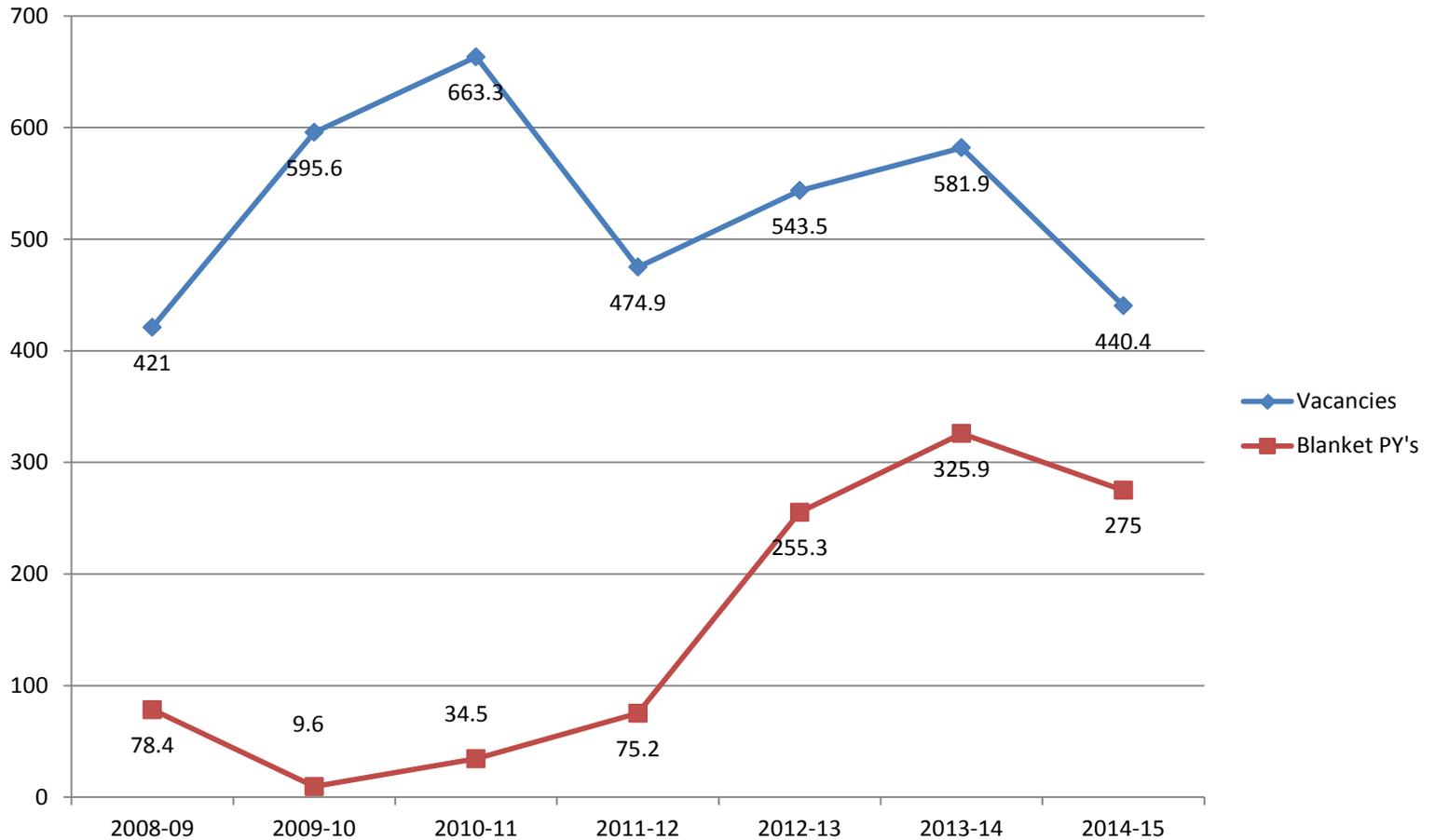
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BOE Employees



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BOE Vacancies and Blanket PY's



ANY QUESTIONS

