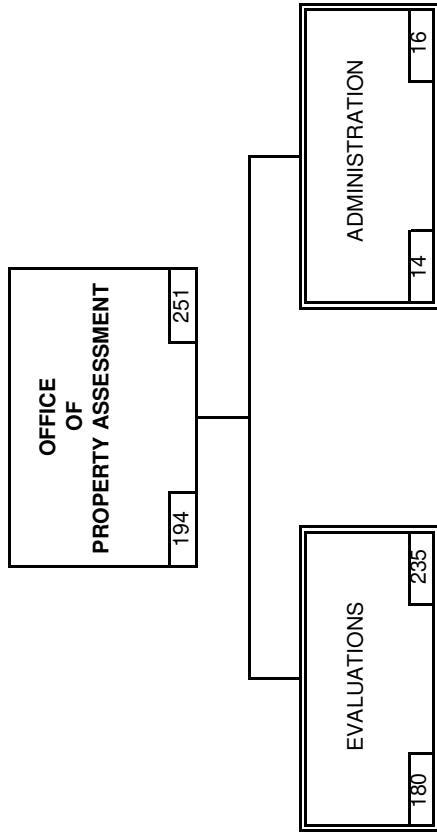


**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**  
**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department: Office of Property Assessment No. 59



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS
194	251



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2020 OPERATING BUDGET**

Department								No.
Office of Property Assessment								59
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	11,852,174	11,890,699	12,388,764	14,127,682	1,738,918
		b)	Employee Benefits					
		200	Purchase of Services	1,234,519	1,703,126	1,703,126	2,403,126	700,000
		300	Materials and Supplies	280,452	516,600	516,600	650,600	134,000
		400	Equipment	67,613	106,000	106,000	137,000	31,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,434,758	14,216,425	14,714,490	17,318,408	2,603,918
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation	11,852,174	11,890,699	12,388,764	14,127,682	1,738,918
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	1,234,519	1,703,126	1,703,126	2,403,126	700,000
		300	Materials and Supplies	280,452	516,600	516,600	650,600	134,000
		400	Equipment	67,613	106,000	106,000	137,000	31,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,434,758	14,216,425	14,714,490	17,318,408	2,603,918

71-53B (Program Based Budgeting Version)



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET

Department Office of Property Assessment	No. 59
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		40,817		50,000			50,000		
2	Full Time	193	11,356,529	225	12,238,764	194	251	13,977,682	26	1,738,918
3	Bonus, Gross Adj.		417,145							
4	PT, Temp/Seas, Bd , SCG		4,546		20,000			20,000		
5	Overtime		29,688		80,000			80,000		
6	Holiday Overtime		1,642							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,807							
9										
Total		193	11,852,174	225	12,388,764	194	251	14,127,682	26	1,738,918

**B. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

**C. Summary by Object Classification - General Fund**

1	Lump Sum		40,817		50,000			50,000		
2	Full Time	193	11,356,529	225	12,238,764	194	251	13,977,682	26	1,738,918
3	Bonus, Gross Adj.		417,145							
4	PT, Temp/Seas, Bd , SCG		4,546		20,000			20,000		
5	Overtime		29,688		80,000			80,000		
6	Holiday Overtime		1,642							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,807							
9										
Total		193	11,852,174	225	12,388,764	194	251	14,127,682	26	1,738,918

**D. Summary of Uniformed Personnel Included in Above - General Fund**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department Office of Property Assessment	No. 59	Program Evaluations	No. 01
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**Program Description**

This program is responsible for ongoing, timely, fair and accurate assessment of the residential, commercial, industrial, institutional and governmental properties in Philadelphia.

**Program Objectives**

- Create and staff a dedicated, professional sales validation unit that is responsible for the timely screening and validation of all real estate transfers in the city.
- Complete testing, training, and acceptance of the CAMA system.
- Meet industry standards for acceptable variance in mass appraisals.

**Performance Measures**

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
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*Note: FY19 YTD is based on current projections from mass appraisal models. Due to the changes in scope and methodology of the TY20 reassessment, current projections are not available. Final values will be available for study in Q4 of FY19 after certification on 3/31/2019.*

Coefficient of Dispersion	0.098	N/A	≤ 0.15	≤ 0.15
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*Comments: The Coefficient of Dispersion (COD) is considered the most reliable, and therefore is the most frequently used, measure of assessment uniformity in ratio studies. It is based on an average absolute deviation, but expresses it as a percentage and provides a more objective measure of uniformity that is independent of the level of appraisal. A COD of less than 0.15 meets industry standards for a jurisdiction with the number of parcels and the heterogeneity of housing stock that exists in Philadelphia. In general, low CODs are associated with a more uniform level of assessment.*

Overall single-family price-related differential	1.015	N/A	> .98 & < 1.03	> .98 & < 1.03
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*Comments: This measures assessment progressivity or regressivity. Assessments are considered progressive if high-value properties are relatively over appraised, and regressive if high-value properties are under-appraised relative to low-value properties. While no differential (a PRD of 1) is considered perfect, PRDs tend to have an upward bias due in part to assessment time lags. A PRD between 0.98 and 1.03 is considered ideal.*

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	11,844,832	12,529,710	12,809,448	14,921,827	2,112,379
	Total	11,844,832	12,529,710	12,809,448	14,921,827	2,112,379

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	179	211	180	235	24
	Total Full Time	179	211	180	235	24



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Property Assessment		59	Evaluations		01	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	11,135,483	11,096,832	11,376,570	12,836,201	1,459,631
b)	Employee Benefits					
200	Purchase of Services	666,745	1,392,878	1,392,878	2,040,626	647,748
300	Materials and Supplies	42,604	40,000	40,000	45,000	5,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,844,832	12,529,710	12,809,448	14,921,827	2,112,379
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	179	211	180	235	24
105	Full Time - Uniform					
Total		179	211	180	235	24
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	30	2,000	2,000	2,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	30	2,000	2,000	2,000		

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department		No.	Program		No.				
Office of Property Assessment		59	Evaluations		01				
Fund		No.							
General		01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Real Property 02</u></b>									
1	2D19	Real Property Evaluation Supervisor	72,956-93,796	23	24	23	23	2,125,752	(1)
2	2D16	Real Property Evaluator 1	41,065-52,791	9	17	9	43	1,987,546	26
3	2D17	Real Property Evaluator 2	52,321-67,274	74	95	77	77	5,086,488	(18)
4	2D18	Real Property Evaluator 3	58,286-74,924	25	22	25	25	1,876,763	3
5	2L32	Administrative Specialist 2	52,321-67,274	1	1	1	1	68,299	
6	2D27	Personal Property Evaluation	59,744-76,796	1		1	1	78,621	
7	2D22	Real Property Assessment Manager			1				(1)
				133	160	136	170	11,223,469	10
<b><u>Evaluation Support 03</u></b>									
8	1D41	Data Services Support Clerk	35,282-38,348				18	690,264	18
9	2D51	Assessment Aide	39,793-43,420	39	37	37	37	1,434,705	
10	2D50	Assessment Clerk	30,944-33,043	2	8	1	1	32,340	(7)
				41	45	38	56	2,157,309	11
11	A620	Assistant to the Director of Finance	93,328-129,013	5	6	6	9	825,746	3
Total				179	211	180	235	14,206,524	24

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Office of Property Assessment	No. 59	Program Evaluations	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME		179	211	180	235	14,206,524	24
		TEMPORARY AND SEASONAL						20,000	
		REGULAR OVERTIME						70,000	
		LUMP SUM PAYMENT						40,000	
Total Gross Requirements				179	211	180	235	14,336,524	24
Plus: Earned Increment								76,892	
Plus: Longevity								6,012	
Less: (Vacancy Allowance)								(1,583,227)	
Total Budget Request								12,836,201	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		40,817		40,000			40,000		
2	Full Time - Civilian	179	10,658,699	211	11,246,570	180	235	12,706,201	1,459,631	24
3	Full Time - Uniform									
4	Bonus, Gross Adj.		398,284							
5	PT, Temp/Seas, Bd, SCG		4,546		20,000			20,000		
6	Overtime - Civilian		29,688		70,000			70,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,642							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		1,807							
12										
Total		179	11,135,483	211	11,376,570	180	235	12,836,201	1,459,631	24

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
			BY PROGRAM			
Department		No.	Program			No.
Office of Property Assessment		59	Evaluations			01
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	42,604	40,000	40,000	45,000	5,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	42,604	40,000	40,000	45,000	5,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Property Assessment		59	Evaluations		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	603,315	1,296,378	1,296,378	1,939,626	643,248
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Linebarger Gogglan Blair & Sampson LLP	262,049	228,378	228,378	228,378	Customer Service Call Center
0250	Doyle Real Estate Advisors	51,575	90,000	90,000	90,000	Appraisal Consultant
0250	Vanguard Direct	25,521	138,000	138,000	150,000	First Level Review Assessment
0250	RCDH of Pennsylvania	190,787	500,000	500,000	500,000	Commercial Consultant
0250	Robert Gloudemans	29,500	30,000	30,000	60,000	Real Estate Modeling Consultant
0250	Geraldine Dougherty		20,000	20,000	20,000	Assessment Consultant
0250	Robert Ludwig Inc.		20,000	20,000	20,000	Assessment Consultant
0250	Drexel University	41,035	34,000	34,000	34,000	GIS Support
0250	TBD				500,000	Data Collection Consultant Fees
0250	Various Vendors	2,848	226,000	226,000	347,248	Assessment Consultant
	Total Class 250s	603,315	1,286,378	1,286,378	1,929,626	
0258	Court Reporters		10,000	10,000	10,000	Stenography service

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Property Assessment		59	Administration		02	
<b>Program Description</b>						
This program is responsible for providing administrative support for the OPA. The support functions include human resources, budget, training, payroll, labor relations, fiscal management, procurement and contract administration.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Actively recruit Deputy Administrator, Real Property Evaluator, and support positions.</li> <li>- Reduce the number of vacancies by 20%.</li> </ul>						
<b>Performance Measures</b>						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of budgeted positions that are filled		86.0%	87.0%	91.0%	96.0%	
<i>Comments: OPA, in conjunction with the Office of Human Resources, pulled the Real Property Evaluator 1 Exam to do targeted recruitment to increase OPA's candidate pool with qualified applicants.</i>						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,589,926	1,686,715	1,905,042	2,396,581	491,539
	Total	1,589,926	1,686,715	1,905,042	2,396,581	491,539
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	14	14	16	2
	Total Full Time	14	14	14	16	2



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Property Assessment		59	Administration		02	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	716,691	793,867	1,012,194	1,291,481	279,287
b)	Employee Benefits					
200	Purchase of Services	567,774	310,248	310,248	362,500	52,252
300	Materials and Supplies	237,848	476,600	476,600	605,600	129,000
400	Equipment	67,613	106,000	106,000	137,000	31,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,589,926	1,686,715	1,905,042	2,396,581	491,539
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	14	14	16	2
105	Full Time - Uniform					
Total		14	14	14	16	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department		No.	Program		No.				
Office of Property Assessment		59	Administration		02				
Fund		No.							
General		01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b><u>Management &amp; Support 01</u></b>									
1	C172	Chief Assessment Officer	157,185	1	1	1	1	157,185	
2	2N04	Administrator Services Director 2	77,856-100,107	1	1	1	1	101,532	
3	2H11	Dept. Human Resources Manager	59,744-79,796	1	1	1	1	78,221	
4	1A04	Clerk 3	39,793-43,420	2	2	2	2	88,066	
5	2L08	Administrative Services Supervisor	42,091-54,111	1	1	1	1	54,936	
6	2I10	Administrative Assistant	41,065-52,791	1	1	1	1	53,816	
7	2E08	Dept. Procurement Specialist	45,294-58,238	2	2	2	2	109,762	
8	C130	Chief Deputy City Solicitor	128,750	1	1	1	1	128,750	
9	D210	Deputy City Solicitor	58,193-85,093	1		1	1	72,100	
10	S201	Attorney	63,808		1				(1)
11	2H91	Human Resources Professional 2	52,071-66,947				1	66,947	1
12	A620	Assistant to the Director of Finance	58,633-133,900	3	3	3	4	360,166	1
		Total		14	14	14	16	1,271,481	2

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Office of Property Assessment	No. 59	Program Administration	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME		14	14	14	16	1,271,481	2
		REGULAR OVERTIME						10,000	
		LUMP SUM PAYMENT						10,000	
Total Gross Requirements				14	14	14	16	1,291,481	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,291,481	

<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				10,000			10,000		
2	Full Time - Civilian	14	697,830	14	992,194	14	16	1,271,481	279,287	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,861							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				10,000			10,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		14	716,691	14	1,012,194	14	16	1,291,481	279,287	2

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
BY PROGRAM						
Department		No.	Program		No.	
Office of Property Assessment		59	Administration		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		192	192		(192)
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000		(1,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	40,250	53,000	53,000	53,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		41,076	41,076	41,076	
325	Printing	194,537	381,332	381,332	511,524	130,192
326	Recreational & Educational	3,061				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	237,848	476,600	476,600	605,600	129,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,223	56,000	56,000	56,000	
423	Plumbing, AC & Space Heating	640			1,000	1,000
424	Precision, Photographic & Artists	9,447			10,000	10,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	19,961			20,000	20,000
428	Vehicles					
430	Furniture & Furnishings	33,342	50,000	50,000	50,000	
499	Other Equipment (not otherwise classified)					
	Total	67,613	106,000	106,000	137,000	31,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Property Assessment		59	Administration		02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	309,295	65,000	65,000	65,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Various Vendors	258,371	50,000	50,000	50,000	Misc. Services
0250	Sterling Infosystems, Inc.	192				Background Checks
	Total Class 250	258,563	50,000	50,000	50,000	
0251	Plante Moran	50,732	15,000	15,000	15,000	IT services

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:**  
**CLASSES OTHER THAN**  
**250s AND 290, BY PROGRAM**

Department Office of Property Assessment	No. 59	Program Administration	No. 02
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0210	US Postal Service	196,035	174,248	174,248	200,000	Postage
0320	Staples Contract & Commercial	40,250	53,000	53,000	53,000	Office Supplies
0325	Printed Products Inc.	194,537	381,332	381,332	511,524	Printing
0420	Office Equipment	4,223	56,000	56,000	56,000	Office Equipment
0430	Furniture	33,342	50,000	50,000	50,000	Furniture

71-530 (Program Based Budgeting Version)