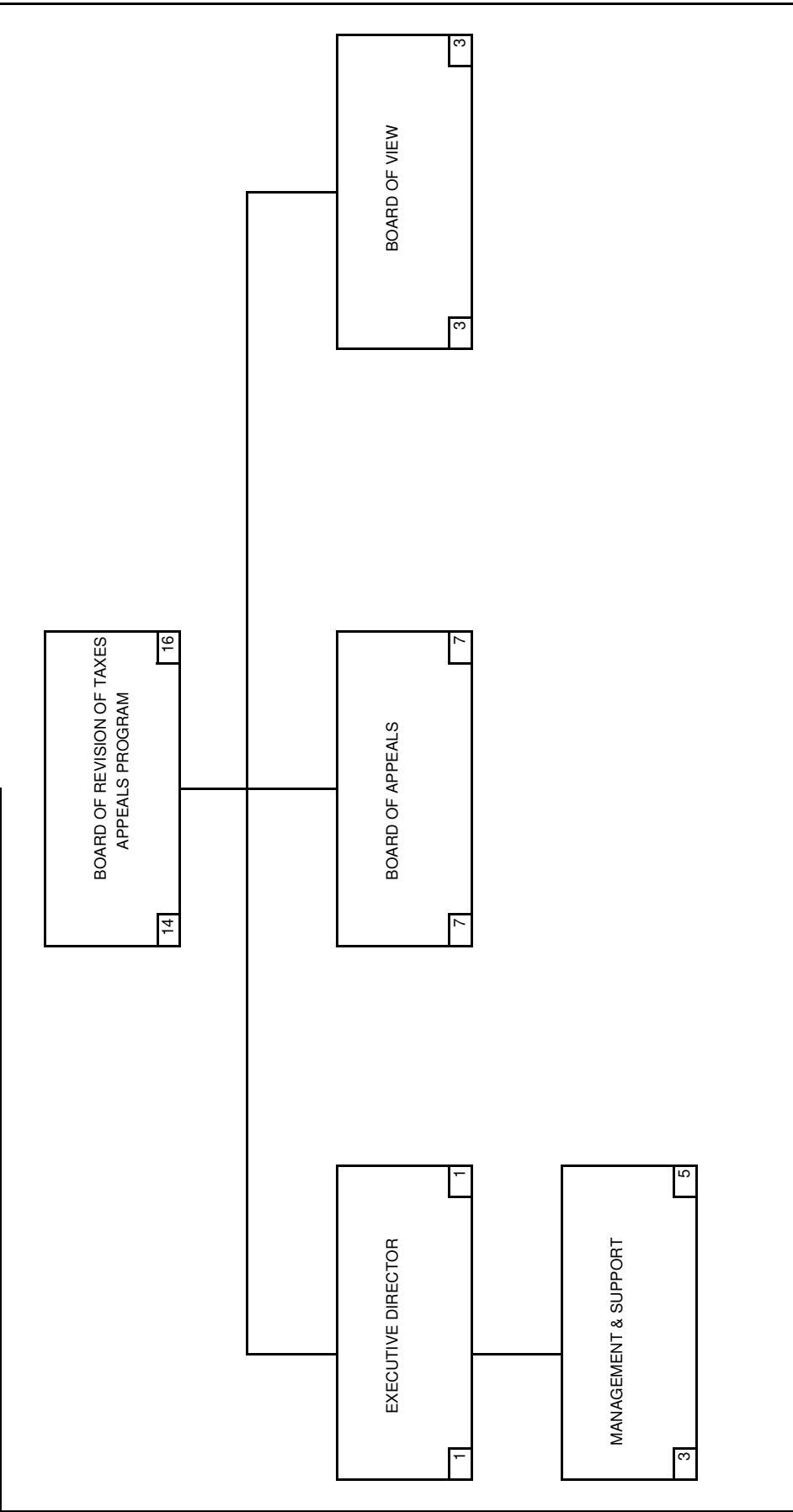


CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

Department: BOARD OF REVISION OF TAXES
 No. 63



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS
14	16

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
BOARD OF REVISION OF TAXES								63
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	904,051	945,976	1,012,795	962,864	(49,931)
		b)	Employee Benefits					
		200	Purchase of Services	33,238	85,200	42,900	75,200	32,300
		300	Materials and Supplies	6,717	6,727	6,727	13,727	7,000
		400	Equipment	8,525	9,000	9,000	9,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	952,531	1,046,903	1,071,422	1,060,791	(10,631)
		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	904,051	945,976	1,012,795	962,864	(49,931)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	33,238	85,200	42,900	75,200	32,300
		300	Materials and Supplies	6,717	6,727	6,727	13,727	7,000
		400	Equipment	8,525	9,000	9,000	9,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	952,531	1,046,903	1,071,422	1,060,791	(10,631)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
BOARD OF REVISION OF TAXES						63
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DC#33 Pay Increase	2,369					2,369
Caucus Change Decrease - FY19 only	(10,000)	(10,000)				(20,000)
Internal Realignment	(42,300)	42,300				
Appellate Literature Printing			7,000			7,000
Total Increases/Decreases	(49,931)	32,300	7,000			(10,631)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET

Department BOARD OF REVISION OF TAXES	No. 63
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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				1,551					(1,551)
2	Full Time	13	824,329	15	976,244	14	16	962,864	1	(13,380)
3	Bonus, Gross Adj.		9,333							
4	PT, Temp/Seas, Bd , SCG		70,389		35,000					(35,000)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		13	904,051	15	1,012,795	14	16	962,864	1	(49,931)

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				1,551					(1,551)
2	Full Time	13	824,329	15	976,244	14	16	962,864	1	(13,380)
3	Bonus, Gross Adj.		9,333							
4	PT, Temp/Seas, Bd , SCG		70,389		35,000					(35,000)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		13	904,051	15	1,012,795	14	16	962,864	1	(49,931)

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										

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department BOARD OF REVISION OF TAXES	No. 63	Program APPEALS PROGRAM	No. 01
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Program Description

The Board of Revision of Taxes' (BRT) main function is to hear appeals on real property valuations and address exceptions and inequities in those values.

The BRT is an independent, seven-member board appointed by the Board of Judges of the Philadelphia Common Pleas Court. The Board is required to hear assessment appeals and determine the market value for the tax year in question. The Appeals Board hears and renders decisions for real property assessment appeals, unique non-profit applications, Homestead Exemption appeals, and nunc pro tunc petitions ("nunc pro tunc" means "now for then," and allows property owners to file a petition now for a previous deadline or tax year).

The Board of View, an independent, three-member Board appointed by the Board of Judges, hears and renders decisions for condemnation (eminent domain) appeals.

Program Objectives

- Complete 50% of tax year 2019 appeals by June 30, 2019.
- Fill last Service Representative vacancy.

Performance Measures

Description (1)	Calendar 2017 Actual (2)	Calendar 2018 Actual (3)	Calendar 2019 Target (4)
Volume of appeals	6,760	8,877	N/A

Comments: Appeals are due to the BRT in the October before the year being appealed. For example, appeals for tax year 2019 were due to the BRT in October 2018. The BRT begins hearing appeals on January 1 of the tax year being appealed. BRT does not project a target for this measure, as BRT does not control the volume of appeals.

Percentage of appeals heard during the reporting period: current tax year	N/A	88%	95%
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Comments: 88% of 2018 appeals have been heard as of 12/31/18. Although the 2018 percentage is less than 100%, the goal has been fully satisfied. Six hundred BRT appeals are on hold pending resolution of an equity action in Common Pleas Court.

Percentage of appeals heard during the reporting period: upcoming tax year	N/A	5%	100%
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Comments: 5% of 2019 appeals have been heard as of 12/31/18.

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	952,531	1,046,903	1,071,422	1,060,791	(10,631)
	Total	952,531	1,046,903	1,071,422	1,060,791	(10,631)

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	13	15	14	16	1
	Total Full Time	13	15	14	16	1

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	(CONTINUED)

Department BOARD OF REVISION OF TAXES	No. 63	Program APPEALS PROGRAM	No. 01
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Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL		1,000	1,000	1,000	

Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	353,635	399,389	418,809	413,069	(5,740)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department BOARD OF REVISION OF TAXES		No. 63	Program APPEALS PROGRAM		No. 01	
Fund GENERAL FUND		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (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)
100	Employee Compensation					
a)	Personal Services	904,051	945,976	1,012,795	962,864	(49,931)
b)	Employee Benefits					
200	Purchase of Services	33,238	85,200	42,900	75,200	32,300
300	Materials and Supplies	6,717	6,727	6,727	13,727	7,000
400	Equipment	8,525	9,000	9,000	9,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		952,531	1,046,903	1,071,422	1,060,791	(10,631)
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	15	14	16	1
105	Full Time - Uniform					
Total		13	15	14	16	1
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		1,000	1,000	1,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,000	1,000	1,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department BOARD OF REVISION OF TAXES	No. 63	Program APPEALS PROGRAM	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		630101							
		MANAGEMENT & SUPPORT SERVICES							
1	2L18	EXECUTIVE SECRETARY	65,578 - 80,457		1				(1)
2	E700	EXECUTIVE DIRECTOR	95,000 - 110,000	1	1	1	1	105,365	
3	E695	EXECUTIVE ASSISTANT	65,000 - 75,000	1		1	1	70,040	1
4	1A37	SERVICE REPRESENTATIVE	36,340 - 39,498	1	3	2	3	109,198	
5	1A03	CLERK II OR HEARING ROOM OFFICER	33,668 - 36,402				1	33,668	1
				3	5	4	6	318,271	1
		630105							
		ADMINISTRATIVE SERVICES							
6	C110	CHAIRMAN OF THE BOARD OF REV OF TAXES	75,000	1	1	1	1	75,000	
7	M315	MEMBER OF THE BOARD OF REV OF TAXES	70,000 - 72,000	6	6	6	6	422,000	
8	B410	BOARD OF VIEW MEMBER	50,000	3	3	3	3	150,000	
				10	10	10	10	647,000	
		TOTALS		13	15	14	16	965,271	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department BOARD OF REVISION OF TAXES	No. 63	Program APPEALS PROGRAM	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)
		630101 MANAGEMENT & SUPPORT SERVICES							
		Total Mgmt & Support Services Salaries		3	5	4	6	318,271	1
		630105 ADMINISTRATIVE SERVICES							
		Total Administrative Services Total		10	10	10	10	647,000	
Total Gross Requirements				13	15	14	16	965,271	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(2,407)	
Total Budget Request								962,864	

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				1,551				(1,551)	
2	Full Time - Civilian	13	824,329	15	976,244	14	16	962,864	(13,380)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,333							
5	PT, Temp/Seas, Bd, SCG		70,389		35,000				(35,000)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		13	904,051	15	1,012,795	14	16	962,864	(49,931)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department BOARD OF REVISION OF TAXES		No. 63	Program APPEALS PROGRAM			No. 01
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services:						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	27	500	500	500	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	193	100	100	100	
250	Professional Services		32,300		32,300	32,300
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	20,818	40,000	30,000	30,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,880	3,300	3,300	3,300	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		9,000	9,000		(9,000)
285	Rents - Other					
286	Rental of Parking Spaces	10,320			9,000	9,000
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		33,238	85,200	42,900	75,200	32,300

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
BY PROGRAM						
Department		No.	Program		No.	
BOARD OF REVISION OF TAXES		63	APPEALS PROGRAM		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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	296	1,000	1,000	1,000	
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	63				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	25				
317	Hospital & Laboratory	99			50	50
318	Janitorial, Laundry & Household	74				
320	Office Materials & Supplies	3,929	3,677	2,677	2,627	(50)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,116	1,500	1,500	1,500	
325	Printing	1,115	550	550	7,550	7,000
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)			1,000	1,000	
	Total	6,717	6,727	6,727	13,727	7,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	935	3,000	3,000	2,000	(1,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,173	3,000	6,000	7,000	1,000
428	Vehicles					
430	Furniture & Furnishings	4,417	3,000			
499	Other Equipment (not otherwise classified)					
	Total	8,525	9,000	9,000	9,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department BOARD OF REVISION OF TAXES		No. 63	Program APPEALS PROGRAM		No. 01	
Fund GENERAL		No. 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)	20,818	72,300	30,000	62,300	32,300
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.
250	TBD		32,300		32,300	Appraisal Consultant
258	Strehlow & Associates	20,818	40,000	30,000	30,000	Court Reporters
	Total	20,818	72,300	30,000	62,300	

71-53N (Program Based Budgeting Version)

