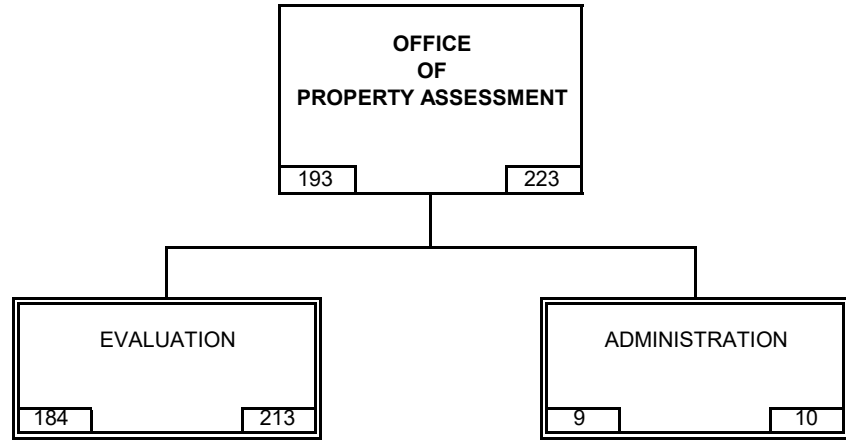


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department	No.
Office of Property Assessment	59



FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

SECTION 20

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
Office of Property Assessment								59
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	13,142,246	12,918,061	13,428,399	14,395,213	966,814
		b)	Employee Benefits					
		200	Purchase of Services	1,396,124	2,420,632	2,310,294	2,026,020	(284,274)
		300	Materials and Supplies	106,407	625,600	255,600	330,600	75,000
		400	Equipment	66,644	137,000	107,000	32,000	(75,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,711,421	16,101,293	16,101,293	16,783,833	682,540
		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	13,142,246	12,918,061	13,428,399	14,395,213	966,814
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	1,396,124	2,420,632	2,310,294	2,026,020	(284,274)
		300	Materials and Supplies	106,407	625,600	255,600	330,600	75,000
		400	Equipment	66,644	137,000	107,000	32,000	(75,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,711,421	16,101,293	16,101,293	16,783,833	682,540

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Office of Property Assessment						No. 59
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Data Collection		(384,274)				(384,274)
Audit Consultant		100,000				100,000
Exempt - Salary Reductions (FY21 only)	36,683					36,683
Full funding of salaries	841,694					841,694
Increase Funding For Evaluators (+5 positions)	292,202					292,202
Transfer Legal Personnel to Law Dept. (-2 positions)	(203,765)					(203,765)
Total	966,814	(284,274)				682,540

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET

Department Office of Property Assessment	No. 59
---	-----------

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/21/20	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		70,136		103,811			63,000		(40,811)
2	Full Time	195	12,996,171	220	13,074,590	193	223	14,185,530	3	1,110,940
3	Bonus, Gross Adj.		(754)		198,998			36,683		(162,315)
4	PT, Temp/Seas, Bd , SCG		656							
5	Overtime		73,955		51,000			110,000		59,000
6	Holiday Overtime									
7	Shift/Stress		96							
8	H&L, IOD, LT-Sick		1,986							
9										
Total		195	13,142,246	220	13,428,399	193	223	14,395,213	3	966,814

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		70,136		103,811			63,000		(40,811)
2	Full Time	195	12,996,171	220	13,074,590	193	223	14,185,530	3	1,110,940
3	Bonus, Gross Adj.		(754)		198,998			36,683		(162,315)
4	PT, Temp/Seas, Bd, SCG		656							
5	Overtime		73,955		51,000			110,000		59,000
6	Holiday Overtime									
7	Shift/Stress		96							
8	H&L, IOD, LT-Sick		1,986							
9										
Total		195	13,142,246	220	13,428,399	193	223	14,395,213	3	966,814

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		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Property Assessment	59	Evaluation	01	
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				
Continue to implement remaining recommendations from internal audits. •Complete the implementation of the CAMA system. •Maintain an acceptable variance for mass appraisals as identified in the performance measures.				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Coefficient of Dispersion	0.12	tabulated at year-end	≤ 0.15	≤ 0.15
<u>Comments:</u> 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 is considered to be very good 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	1.01	tabulated at year-end	> .98 & < 1.03	> .98 & < 1.03
<u>Comments:</u> 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 .98 and 1.03 is considered ideal.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Office of Property Assessment	No. 59	Responses to Racial Equity Questions
Racial Equity Questions for Existing Budget		
What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?		
<ul style="list-style-type: none"> · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government 		
<p>OPA uses <i>Prince-Related Differential (PRD)</i> to measure value related inequities in the assessments, referred to as <i>regressivity</i> or <i>progressivity</i>. Appraised values are <i>regressive</i> if high value properties are under appraised relative to low value properties and <i>progressive</i> if high value properties are over appraised relative to the low value properties. PRD is within industry standards. OPA has a very diverse workforce in all titles and units.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>OPA works closely with the City's Office of Human Resources with regards to testing, recruitment and advertising of job openings. This has helped to create a pool of diverse candidates for OPA positions.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>OPA offers training on diversity and inclusive work environments through existing City programs. These are available at no budgetary cost to the OPA.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Property Assessment		59	Evaluation			01
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14,029,671	14,350,740	14,796,640	16,037,194	1,240,554
	Total	14,029,671	14,350,740	14,796,640	16,037,194	1,240,554
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	186	208	184	213	5
	Total Full Time	186	208	184	213	5
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
6012	Refund-Purchase of Services	2,612		6,825		(6,825)
7110	Recording of Legal Instruments	2,918		1,175		(1,175)
7190	Miscellaneous Revenue		2,000		2,000	2,000
	Total	5,530	2,000	8,000	2,000	(6,000)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	4,949,796	4,772,010	4,836,736	5,394,591	557,854
Finance	Employee Benefits - Uniform					
	Total	4,949,796	4,772,010	4,836,736	5,394,591	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Property Assessment		59	Evaluation		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,625,080	12,041,408	12,551,746	13,812,074	1,260,328
b)	Employee Benefits					
200	Purchase of Services	1,377,629	2,288,232	2,177,894	1,941,020	(236,874)
300	Materials and Supplies	26,962	21,100	67,000	284,100	217,100
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,029,671	14,350,740	14,796,640	16,037,194	1,240,554
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	186	208	184	213	5
105	Full Time - Uniform					
Total		186	208	184	213	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	5,530	2,000	1,175		(1,175)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	5,530	2,000	1,175		(1,175)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Real Property 02</u>									
1	2D16	Real Property Evaluator 1	41,886 - 53,848		33	1	15	634,894	(18)
2	2D17	Real Property Evaluator 2	53,368 - 68,619	87	77	87	95	5,892,964	18
3	2D18	Real Property Evaluator 3	59,453 - 76,422	24	25	20	25	1,562,045	
4	2D19	Real Property Evaluation Supervisor	74,416 - 95,673	20	24	24	24	2,278,804	
5	2D27	Personal Property Evaluation	60,939 - 78,333	1	1	1	1	80,358	
6	2L32	Administrative Specialist 2	53,368 - 68,619	1	1	1	1	69,644	
				133	161	134	161	10,518,709	
<u>Evaluation Support 03</u>									
7	1D41	Data Services Support Clerk	37,067 - 40,288	5	8	6	2	76,882	(6)
8	2D51	Assessment Aide	40,589 - 44,289	35	28	31	36	1,598,679	8
				40	36	37	38	1,675,561	2
9	A620	Assistant to Director of Finance	62,778 - 125,000	10	11	10	13	1,208,618	2
10	C130	Chief Deputy City Solicitor	125,248	1		1			
11	D210	Deputy City Solicitor	78,517	1		1			
12	D325	Chief Assessment Officer	145,350	1		1	1	145,350	1
				13	11	13	14	1,353,968	3
Total				186	208	184	213	13,548,238	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2022 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		186	208	184	213	13,548,238	5
2		LUMP SUM SEPARATION PAYMENTS						63,000	
3		REGULAR OVERTIME						100,000	
4		EXEMPT INCREASE FROM FY21 REDUCTION						36,683	

Total Gross Requirements				186	208	184	213	13,747,921	5
Plus: Earned Increment								61,921	
Plus: Longevity								3,503	
Less: (Vacancy Allowance)								(1,270)	
Total Budget Request								13,812,074	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		67,740		103,811			63,000	(40,811)	
2	Full Time - Civilian	186	12,490,022	208	12,204,735	184	213	13,612,391	1,407,656	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(51)		193,200			36,683	(156,517)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		65,287		50,000			100,000	50,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		96							
10	H&L, IOD, LT-Sick		1,986							
11										
12										
	Total	186	12,625,080	208	12,551,746	184	213	13,812,074	1,260,328	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Property Assessment		59	Evaluation		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		2,000	2,000		(2,000)
209	Telephone & Communication	999	5,000	5,000		(5,000)
210	Postal Services		180,000	180,000	200,000	20,000
211	Transportation	7,852	10,000	10,000		(10,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,000	1,000	1,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,292,389	2,056,232	1,945,894	1,676,020	(269,874)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	32,940	15,000	15,000	30,000	15,000
256	Seminar & Training Sessions	26,807	15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters				10,000	10,000
259	Arbitration Fees					
260	Repair & Maintenance Charges	10,317				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,325	4,000	4,000	4,000	
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					
285	Rents - Other					
286	Rental of Parking Spaces	3,000			5,000	5,000
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,377,629	2,288,232	2,177,894	1,941,020	(236,874)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Property Assessment		59	Evaluation		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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	26,812	20,000	65,900	38,000	(27,900)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,100	1,100		(1,100)
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	150				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				246,100	246,100
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	26,962	21,100	67,000	284,100	217,100
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					
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
FISCAL 2022 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,292,390	2,056,232	1,945,894	1,686,020	(259,874)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Linebarger Gogglan Blair & Sampson LLP	437,018	380,000	380,000		Customer Service Call Center
0250	Doyle Real Estate Advisors	90,000	90,000	90,000	30,000	Appraisal Consultant
0250	Penn Center Advisors LLC				30,000	Appraisal Consultant
0250	Eugene P Davey Real Estate Appraisals				30,000	Appraisal Consultant
0250	Vanguard Direct	48,000	150,000	150,000	75,000	Mailing of Notices and FLR Processing
0250	RCDH of Pennsylvania	350,000	385,597	275,259		Commercial Consultant
0250	Robert Gloude-mans	32,500	34,000	34,000	34,000	Real Estate Modeling Consultant
0250	Drexel University		34,000			GIS support
0250	PennPraxis	34,000		34,000	34,000	GIS support
0250	Tyler Technologies	300,000	732,635	732,635	454,500	Data Collection Consultant Fees
0250	TBD				100,000	Modeling Consulting
0250	TBD				440,000	Customer Service Call Center
0250	TBD				100,000	Assessment Audit
0250	TBD		240,000	240,000		Assessment Consultant
0250	TBD				253,900	Commercial Consultant
0250	Various Vendors	872	10,000	10,000	94,620	Consultant
	Total Class 250s	1,292,390	2,056,232	1,945,894	1,676,020	
0258	Court Reporters				10,000	Stenography service

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0210	US Postal Service		180,000	180,000	200,000	Postage
0304	Costar Realty Information	26,812	20,000	65,900	38,000	Real Estate Online Subscriptions
0325	Printed Products Inc.				246,100	Printing

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET	

Department Office of Property Assessment	No. 59	Program Administration	No. 02
---	-----------	---------------------------	-----------

<i>Program Description</i>

This program is responsible for providing administrative support for OPA. The support functions include human resources, budget, safety, purchasing, training, payroll, labor relations, fiscal management, procurement and contract administration.

<i>Program Objectives</i>

- Continue to fill vacancies in both the evaluation and clerical classes. Filling vacancies in this class improves OPA’s ability to produce timely and accurate assessments.
- Evaluate current job tasks as they relate to the CAMA system and the increase in remote work.

<i>Performance Measures</i>

Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
Percent of budgeted positions filled	77%	88%	90%	90%

Comments:

--	--	--	--	--

Comments:

--	--	--	--	--

Comments:

--	--	--	--	--

Comments:

--	--	--	--	--

Comments:

--	--	--	--	--

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Office of Property Assessment	No. 59	Responses to Racial Equity Questions
Racial Equity Questions for Existing Budget		
What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?		
<ul style="list-style-type: none"> · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government 		
<p>OPA uses <i>Prince-Related Differential (PRD)</i> to measure value related inequities in the assessments, referred to as <i>regressivity</i> or <i>progressivity</i>. Appraised values are <i>regressive</i> if high value properties are under appraised relative to low value properties and <i>progressive</i> if high value properties are over appraised relative to the low value properties. OPA has a very diverse workforce in all titles and units.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>OPA works closely with the City's Office of Human Resources with regards to testing, recruitment and advertising of job openings. This has helped to create a pool of diverse candidates for OPA positions.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>OPA offers training on diversity and inclusive work environments through existing City programs. These are available at no budgetary cost to the OPA.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Property Assessment		59	Administration			02
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	681,750	1,750,553	1,304,653	746,639	(558,014)
Total		681,750	1,750,553	1,304,653	746,639	(558,014)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	12	9	10	(2)
Total Full Time		9	12	9	10	(2)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	521,562	521,562	356,815	231,098	(125,717)
Finance	Employee Benefits - Uniform					
Total		521,562	521,562	356,815	231,098	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Property Assessment		59	Administration		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	517,166	876,653	876,653	583,139	(293,514)
b)	Employee Benefits					
200	Purchase of Services	18,495	132,400	132,400	85,000	(47,400)
300	Materials and Supplies	79,445	604,500	188,600	46,500	(142,100)
400	Equipment	66,644	137,000	107,000	32,000	(75,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		681,750	1,750,553	1,304,653	746,639	(558,014)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	12	9	10	(2)
105	Full Time - Uniform					
Total		9	12	9	10	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 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 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	Clerk 3	40,489 - 44,289	3	2	3	3	135,342	1
2	1D41	Data Service Support Clerk	37,067 - 40,288	1	1	1	1	39,850	
3	2C05	Budget Officer 1	64,837 - 83,355	1	1	1	1	84,580	
4	2E08	Dept. Procurement Specialist	46,200 - 59,403		1		1		
5	2H11	Dept. Human Resources Manager	60,939 - 78,333	1	1	1	1	80,158	
6	2H91	Human Resources Professional 2	54,706 - 70,334	1	1	1	1	70,959	
7	2L08	Administrative Services Supervisor	42,934 - 55,193		1				(1)
8	2L20	Administrative Officer	54,706 - 70,334	1		1	1	63,537	1
9	2N04	Administrator Services Director	79,414 - 102,110	1	1	1	1	92,383	
10	C130	Chief Deputy City Solicitor	125,248		1				(1)
11	D210	Deputy City Solicitor	78,517		1				(1)
12	D325	Chief Assessment Officer	145,350		1				(1)
Totals				9	12	9	10	566,809	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

Department Office of Property Assessment	No. 59	Program Administration	No. 02
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME	37,067 - 102,110	9	12	9	10	566,809	(2)
2		REGULAR OVERTIME						10,000	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request									
				9	12	9	10	576,809	(2)
								6,213	
								117	
								583,139	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,396							
2	Full Time - Civilian	9	506,149	12	869,855	9	10	573,139	(296,716)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(703)		5,798				(5,798)	
5	PT, Temp/Seas, Bd, SCG		656							
6	Overtime - Civilian		8,668		1,000			10,000	9,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	9	517,166	12	876,653	9	10	583,139	(293,514)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Property Assessment		No. 59	Program Administration		No. 02	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 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					
209	Telephone & Communication	563	2,400	50,400	11,000	(39,400)
210	Postal Services	2,242				
211	Transportation	1,649	2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	720			10,000	10,000
220	Electric Current		3,000	3,000		(3,000)
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	150				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	56	50,000	2,000	2,000	
251	Professional Svcs. - Information Technology		15,000	15,000		(15,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	858	3,000	3,000	1,000	(2,000)
256	Seminar & Training Sessions	9,113	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,144	20,000	20,000	20,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software				4,000	4,000
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		22,000	22,000	10,000	(12,000)
285	Rents - Other				15,000	15,000
286	Rental of Parking Spaces		10,000	10,000	5,000	(5,000)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		18,495	132,400	132,400	85,000	(47,400)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Property Assessment		59	Administration		02	
Fund		No.				
General		010				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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	200				
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	759			500	500
317	Hospital & Laboratory	195				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	33,586	53,000	37,100	43,000	5,900
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	20,927	39,976	39,976	3,000	(36,976)
325	Printing	23,778	511,524	111,524		(111,524)
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	79,445	604,500	188,600	46,500	(142,100)
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	8,860	56,000	36,000	10,000	(26,000)
423	Plumbing, AC & Space Heating		1,000	1,000	1,000	
424	Precision, Photographic & Artists		10,000	10,000		(10,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	57,090	20,000	59,000	20,000	(39,000)
428	Vehicles					
430	Furniture & Furnishings	694	50,000	1,000	1,000	
499	Other Equipment (not otherwise classified)					
	Total	66,644	137,000	107,000	32,000	(75,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Property Assessment		No. 59	Program Administration		No. 02	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	56	50,000	2,000	2,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Various Vendors	56	49,000	2,000	1,000	Miscellaneous Services
0250	Sterling Infosystems, Inc.		1,000		1,000	Background Check
	Total Class 250	56	50,000	2,000	2,000	
0251	Plante Moran		15,000	15,000		IT Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Office of Property Assessment		59	Administration		02	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Nu Vision Technologies LLC	563	2,400	50,400	11,000	Communication Services
320	Staples Contract and Commercial	33,586	53,000	37,100	43,000	Office Supplies
325	Printed Products Inc.	23,778	511,524	111,524		Printing
420	Office Equipment	8,860	56,000	36,000	10,000	Office Equipment
427	Computer Equipment	57,090	20,000	59,000	20,000	Computer Equipment
430	Furniture	694	50,000	1,000	1,000	Furniture
	Total	124,008	126,000	96,000	74,000	

71-530 (Program Based Budgeting Version)