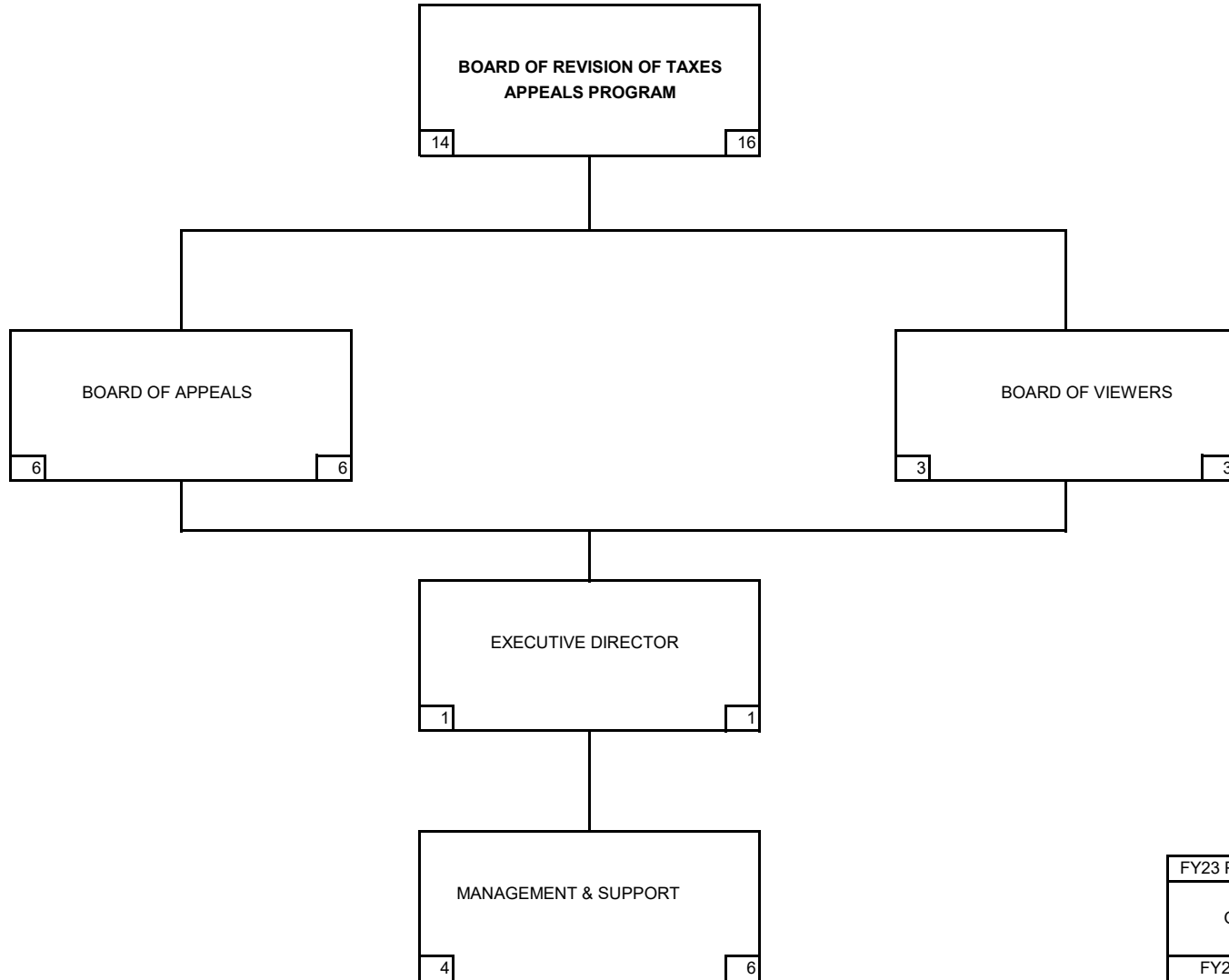


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department BOARD OF REVISION OF TAXES	No. 63
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FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 32

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
BOARD OF REVISION OF TAXES								63
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,002,561	997,835	1,019,348	1,030,360	11,012
		b)	Employee Benefits					
		200	Purchase of Services	33,630	37,900	37,900	37,900	
		300	Materials and Supplies	8,463	9,727	9,727	9,727	
		400	Equipment	4,995	8,000	8,000	8,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,049,649	1,053,462	1,074,975	1,085,987	11,012
		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					
		a)	Personal Services	1,002,561	997,835	1,019,348	1,030,360	11,012
		b)	Employee Benefits					
		200	Purchase of Services	33,630	37,900	37,900	37,900	
		300	Materials and Supplies	8,463	9,727	9,727	9,727	
		400	Equipment	4,995	8,000	8,000	8,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,049,649	1,053,462	1,074,975	1,085,987	11,012

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2023 OPERATING BUDGET

Department BOARD OF REVISION OF TAXES	No. 63
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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									
2	Full Time	15	944,946	16	984,506	14	16	1,005,651		21,145
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		57,570		33,041			24,709		(8,332)
5	Overtime		45		1,801					(1,801)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		15	1,002,561	16	1,019,348	14	16	1,030,360		11,012

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									
2	Full Time	15	944,946	16	984,506	14	16	1,005,651		21,145
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		57,570		33,041			24,709		(8,332)
5	Overtime		45		1,801					(1,801)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		15	1,002,561	16	1,019,348	14	16	1,030,360		11,012

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		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Board of Revision of Taxes	63	Board of Revision of Taxes / Appeals Program	01	
Program Description				
The sole purpose of the appeals program is to adhere to and satisfy Pennsylvania statute 5341.14, which states, "any person aggrieved by any assessment ... may file an appeal therefrom with the board." In addition, "The board shall complete its hearings of appeals and shall dispose of all appeals before it as promptly as possible."				
Program Objectives				
Hire one full-time service representative whose primary focus will be to prepare appeals, dockets and block reports for each assessment appeal hearing; to provide necessary technical support to board members; and assist appellants as they enter a hearing whether in-person or remotely. - Update the Department's forms, letters, rules, and procedures so they are fully integrated with the new Computer Assisted Mass Appraisal (CAMA) system, support hybrid hearings, and ensure a successful 2023 reassessment appeal year				
Performance Measures				
Description	Calendar Year 2021 Year-End	Calendar Year 2022 Year-to-Date (Q1 + Q2)	Calendar Year 2022 Target	Calendar Year 2023 Target
(1)	(2)	(3)	(4)	(5)
Volume of Appeals filed for current tax year	2,468	Available FY22 Q3	N/A	N/A
<u>Comments:</u>	Total 2021 appeals filed = 2,468 (filing deadline was October 2020).			
Percentage of appeals heard during the reporting period: current year	37.2%	Available FY22 Q3	100.0%	N/A
<u>Comments:</u>	Percentage reflects appeals heard for Tax Year 2021.			
Volume of appeals filed for the upcoming tax year	984	Available FY22 Q3	N/A	N/A
<u>Comments:</u>	2022 calendar year target is to complete 100% of tax year 2022 appeals filed . Percentage reflects appeals heard for Tax Year 2022.			
Percentage of appeals heard during the reporting period: upcoming year	7.7%	Available FY22 Q3	45.0%	100.0%
<u>Comments:</u>	Total 2022 appeals filed = 984 (filing deadline was October 2021)			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
BOARD OF REVISION OF TAXES		63	APPEALS			01
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,049,649	1,053,462	1,074,975	1,085,987	11,012
Total		1,049,649	1,053,462	1,074,975	1,085,987	11,012
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	15	16	14	16	
Total Full Time		15	16	14	16	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL		1,000	1,000	1,000	
Total			1,000	1,000	1,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	395,911	394,045	398,986	406,889	7,903
Finance	Employee Benefits - Uniform					
Total		395,911	394,045	398,986	406,889	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
BOARD OF REVISION OF TAXES		63	APPEALS			01
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,002,561	997,835	1,019,348	1,030,360	11,012
b)	Employee Benefits					
200	Purchase of Services	33,630	37,900	37,900	37,900	
300	Materials and Supplies	8,463	9,727	9,727	9,727	
400	Equipment	4,995	8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,049,649	1,053,462	1,074,975	1,085,987	11,012
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	16	14	16	
105	Full Time - Uniform					
Total		15	16	14	16	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		1,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,000				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department BOARD OF REVISION OF TAXES	No. 63	Program APPEALS	No. 01
Fund GENEARL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MANAGEMENT & SUPPORT SERVICES									
1	E700	EXECUTIVE DIRECTOR	105,365 - 109,950	1	1	1	1	109,950	
2	E695	EXECUTIVE ASSISTANT	69,340 - 77,000	1	1	1	1	77,000	
3	2L01	ADMINISTRATIVE TECHNICIAN	41,295 - 44,646			1	1	44,646	1
4	1A37	SERVICE REPRESENTATIVE	38,405 - 42,637	3	3	2	3	122,555	
5	B316	BRT HEARING ROOM OFFICER	36,186 - 38,000			1			(1)
ADMINISTRATIVE SERVICES									
6	C110	CHAIRMAN OF THE BOARD OF REV OF TAX	75,000	1	1	1	1	75,000	
7	M315	MEMBER OF THE BOARD OF REV OF TAX	70,000 - 72,000	6	6	5	6	422,000	
8	B410	BOARD OF VIEW MEMBER	50,000 - 51,500	3	3	3	3	154,500	
				15	16	14	16	1,005,651	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department BOARD OF REVISION OF TAXES	No. 63	Program APPEALS	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		15	16	14	16	1,005,651	
2		TEMP/SEASONAL						24,709	

Total Gross Requirements				15	16	14	16	1,030,360	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,030,360	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	15	944,946	16	984,506	14	16	1,005,651	21,145	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		57,570		33,041			24,709	(8,332)	
6	Overtime - Civilian		45		1,801				(1,801)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	15	1,002,561	16	1,019,348	14	16	1,030,360	11,012	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department BOARD OF REVISION OF TAXES		No. 63	Program APPEALS			No. 01
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,295	1,500	974	1,500	526
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		200	200	200	
318	Janitorial, Laundry & Household	162	200	200	200	
320	Office Materials & Supplies	4,026	5,000	5,342	6,000	658
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	548	1,327	1,327	500	(827)
325	Printing	2,003	1,500	1,500	1,327	(173)
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)	429		184		(184)
Total		8,463	9,727	9,727	9,727	
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			1,520	4,000	2,480
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,995	8,000	6,480	4,000	(2,480)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		4,995	8,000	8,000	8,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
BOARD OF REVISION OF TAXES		63	APPEALS		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	19,872	23,150	22,100	21,250	(850)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
258	STREHLOW COURT REPORTING	19,872	23,150	22,100	21,250	COURT REPORTER FOR HRGS.

71-53N (Program Based Budgeting Version)