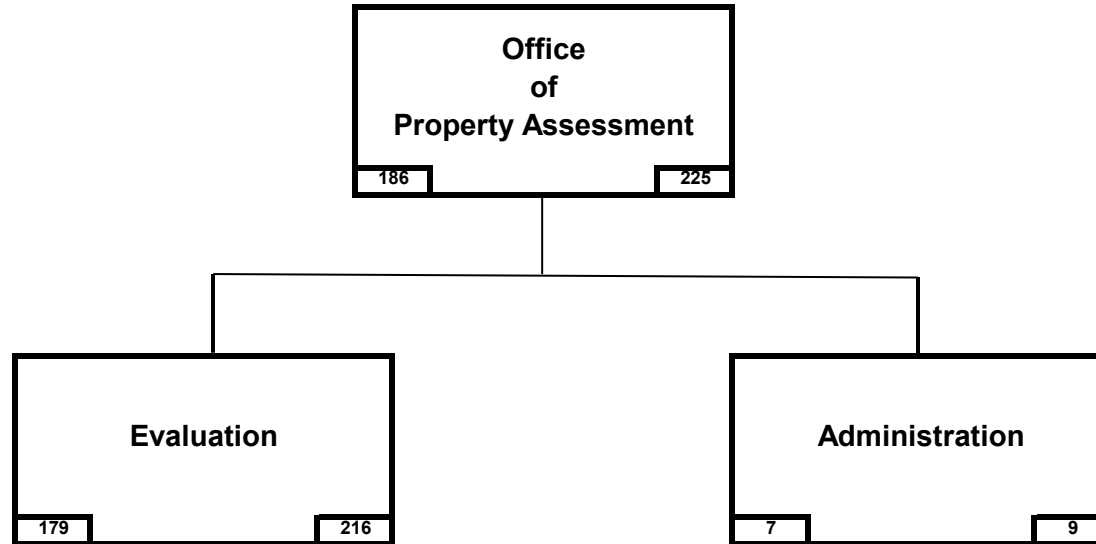


Department

Office Of Property Assessment

No.

59



FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department Office of Property Assessment								No. 59
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		100	Employee Compensation					
	General	a)	Personal Services	13,393,546	14,395,213	14,835,075	15,524,781	689,706
		b)	Employee Benefits					
		200	Purchase of Services	1,675,580	2,026,020	2,026,020	1,926,020	(100,000)
		300	Materials and Supplies	108,111	330,600	330,600	330,600	
		400	Equipment	36,407	32,000	32,000	32,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,213,643	16,783,833	17,223,695	17,813,401	589,706
		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					
		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					
		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					
		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					
		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					
		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					
		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						

[illegible]

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET							PERSONAL SERVICES			
Department Office of Property Assessment							No. 59			
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 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		64,172		63,000			55,000		(8,000)
2	Full Time	183	13,283,718	222	14,185,530	186	225	15,329,781	3	1,144,251
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		3,391		476,545					(476,545)
5	Overtime									
6	Holiday Overtime		42,002		110,000			140,000		30,000
7	Shift/Stress									
8	H&L, IOD, LT-Sick		263							
9										
Total		183	13,393,546	222	14,835,075	186	225	15,524,781	3	689,706
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		64,172		63,000			55,000		(8,000)
2	Full Time	183	13,283,718	222	14,185,530	186	225	15,329,781	3	1,144,251
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		3,391		476,545					(476,545)
5	Overtime									
6	Holiday Overtime		42,002		110,000			140,000		30,000
7	Shift/Stress									
8	H&L, IOD, LT-Sick		263							
9										
Total		183	13,393,546	222	14,835,075	186	225	15,524,781	3	689,706
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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA				
FISCAL 2023 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Property Assessment	59	Evaluation	01	
Program Description				
This program is responsible for ongoing, timely, fair, and accurate assessments of the residential, commercial, industrial, institutional, and governmental properties in Philadelphia				
Program Objectives				
<div>-Begin to implement recommendations from the IAAO audit.</div> <div>- Commence roadmap planning on future process optimization and data quality initiatives.</div> <div>- Maintain an acceptable variance for mass appraisals as identified in OPA's performance measures.</div>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Coefficient of Dispersion	0.199	Tabulated at year end	≤ 0.15	≤ 0.15
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 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	0.977	Tabulated at year end	> .98 & < 1.03	> .98 & < 1.03
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 .98 and 1.03 is considered ideal.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Property Assessment		59	Evaluation			01
Summary by Fund						
Fund No. (1)	Fund (1)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	14,398,582	16,037,194	16,440,391	17,042,943	602,552
Total		14,398,582	16,037,194	16,440,391	17,042,943	602,552
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	181	213	179	216	3
Total Full Time		181	213	179	216	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,340	2,000	2,000	2,000	
Total		9,340	2,000	2,000	2,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,021,571	5,454,388	5,375,533	5,817,992	442,459
Finance	Employee Benefits - Uniform					
Total		5,021,571	5,454,388	5,375,533	5,817,992	442,459

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Property Assessment		59	Evaluation		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	12,799,124	13,812,074	14,215,271	14,917,823	702,552
b)	Employee Benefits					
200	Purchase of Services	1,538,996	1,941,020	1,941,020	1,841,020	(100,000)
300	Materials and Supplies	60,462	284,100	284,100	284,100	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,398,582	16,037,194	16,440,391	17,042,943	602,552
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	181	213	179	216	3
105	Full Time - Uniform					
Total		181	213	179	216	3
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)		9,340	2,000	2,000	2,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		9,340	2,000	2,000	2,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Office of Property Assessment				59	Evaluation			01	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Real Property 02</u>							
1	2D16	Real Property Evaluator 1	44,328 - 56,988	8	15	10	15	696,569	
2	2D17	Real Property Evaluator 2	55,480 - 72,620	85	95	72	95	6,360,041	
3	2D18	Real Property Evaluator 3	62,920 - 80,879	20	25	25	25	2,084,895	
4	2D19	Real Property Evaluator Supervisor	78,755 - 101,252	22	24	24	24	2,351,266	
5	2D27	Personal Property Evaluation Supervisor	64,492 - 82,900	1	1	1	1	82,900	
6	2L32	Administrative Specialist	56,480 - 72,620	1	1	1	1	72,620	
				137	161	133	161	11,648,291	
		<u>Evaluation Support 03</u>							
7	1D41	Data Services Support Clerk	39,229 - 42,637	5	2	3	2	130,195	
8	2D51	Assessment Aide	42,956 - 46,871	25	36	29	36	1,649,513	
9	2L03	Management Trainees	41,201-52,970				3	120,000	3
				30	38	32	41	1,899,708	
10	A620	Assistant to Director of Finance	63,412 - 128,726	11	13	13	13	1,239,608	
11	D325	Chief Assessment Officer	153,000	1	1	1	1	153,000	
12	C130	Chief Deputy Solicitor	131,840	1					
13	D325	Deputy Solicitor	82,400	1					
				14	14	14	14	1,392,608	
				181	213	179	216	14,941,396	3

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Office of Property Assessment				59	Evaluation				01	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time	39,229-153,000	181	213	179	216	14,941,396	3	
2		Lump Sum Separation Payments						55,000		
3		Regular Overtime						130,000		
Total Gross Requirements				181	213	179	216	15,126,396	3	
Plus: Earned Increment								83,116		
Plus: Longevity								5,614		
Less: (Vacancy Allowance)								(297,303)		
Total Budget Request								14,917,823		
Summary of Personal Services										
Line No.	Category	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	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)
1	Lump Sum		64,172		63,000			55,000	(8,000)	
2	Full Time - Civilian	181	12,716,057	213	13,612,391	179	216	14,732,823	1,120,432	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,741		439,880				(439,880)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		14,891		100,000			130,000	30,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		263							
11										
12										
Total		181	12,799,124	213	14,215,271	179	216	14,917,823	702,552	3

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	2,300				
209	Telephone & Communication					
210	Postal Services		200,000	200,000	250,000	50,000
211	Transportation	(590)				
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	1,473,473	1,676,020	1,676,020	1,446,020	(230,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	22,665	30,000	30,000	50,000	20,000
256	Seminar & Training Sessions	37,848	15,000	15,000	75,000	60,000
257	Architectural & Engineering Services					
258	Court Reporters		10,000	10,000	10,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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	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	3,300	5,000	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		1,538,996	1,941,020	1,941,020	1,841,020	(100,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	59,808	38,000	38,000	38,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	437				
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	52				
320	Office Materials & Supplies	165				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		246,100	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		60,462	284,100	284,100	284,100	
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				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Office of Property Assessment		59		Evaluation		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)	1,473,472	1,686,020	1,686,020	1,456,020	(230,000)
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.
250	Linebarger Gogglan & Sampson LLP	196,819	440,000	440,000	440,000	Customer Service Call Center
250	Doyle Real Estate Advisors	30,000	30,000	30,000	30,000	Appraisal Consultant
250	Vanguard Direct	98,000	75,000	75,000	100,000	Mailing of Notices and FLR Processing
250	RCDH of Pennsylvania	47,470	123,900			Commercial Consultant
250	Robert Gloudermans		34,000	34,000	34,000	Real Estate Modeling Consultant
250	Penn Praxis	34,000	34,000	34,000	34,000	GIS Support
250	Tyler Technology	977,183	549,120	549,120	54,120	Data Collection Consultant Fees
250	Professional Consulting Services of IAAO, LLC		100,000	100,000		Assessment Audit
250	Vista Real Estate Solutions, LLC			126,950	126,950	Commercial Consultant
250	Penn Center Advisors LLC	30,000	30,000	30,000	30,000	Appraisal Consultant
250	Eugene P Davey Real Estate Appraisals	30,000	30,000	30,000	30,000	Appraisal Consultant
250	Penn Center Advisors LLC	30,000	30,000	126,950	126,950	Commercial Consultant
250	TBD				200,000	CAMA Implementation Consultant
250	TBD		100,000	100,000	200,000	Modeling Consultant
250	Scotland Yard Security Services				40,000	Security
250	TBD		100,000			Assessment Audit
258	Court Reporters		10,000	10,000	10,000	Stenography service
	Total	1,473,472	1,686,020	1,686,020	1,456,020	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Property Assessment		59		Evaluation		01
Fund		No.				
General		01				
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.
0210	US Postal Service		200,000	200,000	250,000	Postage
0255	CPE LCSN Renewals to Employee Reimbursements	22,665	30,000	30,000	50,000	Dues
0256	Assessors Association of Pennsylvania	37,848	15,000	15,000	75,000	Virtual Conferences
0304	Costar Realty Information	59,808	38,000	38,000	38,000	Real Estate Online Subscription
0325	Printed Products Inc.		246,100	246,100	246,100	Printing

CITY OF PHILADELPHIA				
FISCAL 2023 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Property Assessment	59	Administration	02	
Program Description				
This program is responsible for providing administrative support for OPA. The support functions include human resources, budget, training, payroll, labor relations, fiscal management, procurement, and contract administration.				
Program Objectives				
-Continue to fill vacancies in the evaluation and clerical classes. -Increase the number of virtual in-house training classes given to staff. - Offer additional opportunities for professional development outside of the office.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of budgeted positions that are filled	87.0%	84.0%	85.0%	85.0%
<u>Comments:</u> During Q2 there was an equal amount of new hires and terminations. This has kept the percentage steady.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Property Assessment		59	Administration			02
Summary by Fund						
Fund No. (1)	Fund (1)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	815,061	746,639	783,304	770,458	(12,846)
Total		815,061	746,639	783,304	770,458	(12,846)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	9	7	12	3
Total Full Time		9	9	7	12	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	224,169	230,282	244,761	239,688	(5,073)
Finance	Employee Benefits - Uniform					
Total		224,169	230,282	244,761	239,688	(5,073)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Office of Property Assessment		No. 59	Program Administration		No. 02	
Fund General		No. 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	594,422	583,139	619,804	606,958	(12,846)
b)	Employee Benefits					
200	Purchase of Services	136,584	85,000	85,000	85,000	
300	Materials and Supplies	47,649	46,500	46,500	46,500	
400	Equipment	36,407	32,000	32,000	32,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		815,061	746,639	783,304	770,458	(12,846)
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	9	9	7	12	3
105	Full Time - Uniform					
Total		9	9	7	12	3
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)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department					No.	Program			No.
Office of Property Assessment					59	Administration			01
Fund					No.				
General					01				
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1A04	Clerk 3	42,956 - 46,871	3	3	3	3	140,613	
2	1D41	Data Services Support Clerk	39,229 -42,637	1	1	1	1	42,637	
3	2C05	Budget Officer 1	66,458 - 85,458	1	1		1	85,458	
4	2H11	Dept. Human Resources Manager	62,462 - 80,291	1	1		1	80,291	
5	2H91	Human Resources Professional 2	57,896 -74,435	1	1	1	1	74,435	
6	2L08	Administrative Services Supervisor	44,007 - 56,573	1					
7	2L20	Administrative Officer	57,896 - 74,435		1	1	1	66,157	
8	2N04	Administrative Services Director 2	84,044 -108,065	1	1	1	1	102,056	
		Total		9	9	7	9	591,647	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Office of Property Assessment					No. 52	Program Administration			No. 02	
Fund General					01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	101	Total Full Time		9	9	7	9	591,647		
2	161	Regular Overtime						10,000		
Total Gross Requirements				9	9	7	9	601,647		
Plus: Earned Increment								5,311		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								606,958		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		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)
1	Lump Sum		(0)							
2	Full Time - Civilian	9	567,661	9	573,139	7	12	596,958	23,819	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(350)		36,665				(36,665)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		27,111		10,000			10,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	594,422	9	619,804	7	12	606,958	(12,846)	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department Office of Property Assessment		No. 59	Program Administration		No. 02	
Fund General		No. 01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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					
209	Telephone & Communication	24,856	11,000	11,000	11,000	
210	Postal Services	5				
211	Transportation		2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	749	10,000	10,000	10,000	
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	239	2,000	2,000	2,000	
251	Professional Svcs. - Information Technology	1,140				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,000	1,000	1,000	
256	Seminar & Training Sessions	1,535	5,000	5,000	10,000	5,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	12,805	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	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	75,623	10,000	10,000	10,000	
285	Rents - Other	19,632	15,000	15,000	15,000	
286	Rental of Parking Spaces		5,000	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		136,584	85,000	85,000	85,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	100				
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		500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	9,927	43,000	43,000	43,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	23,369	3,000	3,000	3,000	
325	Printing	14,252				
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		47,649	46,500	46,500	46,500	
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		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating		1,000	1,000	1,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	36,407	20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings		1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)					
Total		36,407	32,000	32,000	32,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 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)	1,379	2,000	2,000	2,000	
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.
0250	Various Vendors		1,000	1,000	1,000	Miscellaneous Services
0250	Sterling Infosystems, Inc.	239	1,000	1,000	1,000	Background Checks
0251	Cellco Partnership	1,140				Public Safety MDS Services
	Total	1,379	2,000	2,000	2,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				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 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.	
0284	Curtis Center	75,623	10,000	10,000	10,000	Rental Transfer from Pub Prop.	