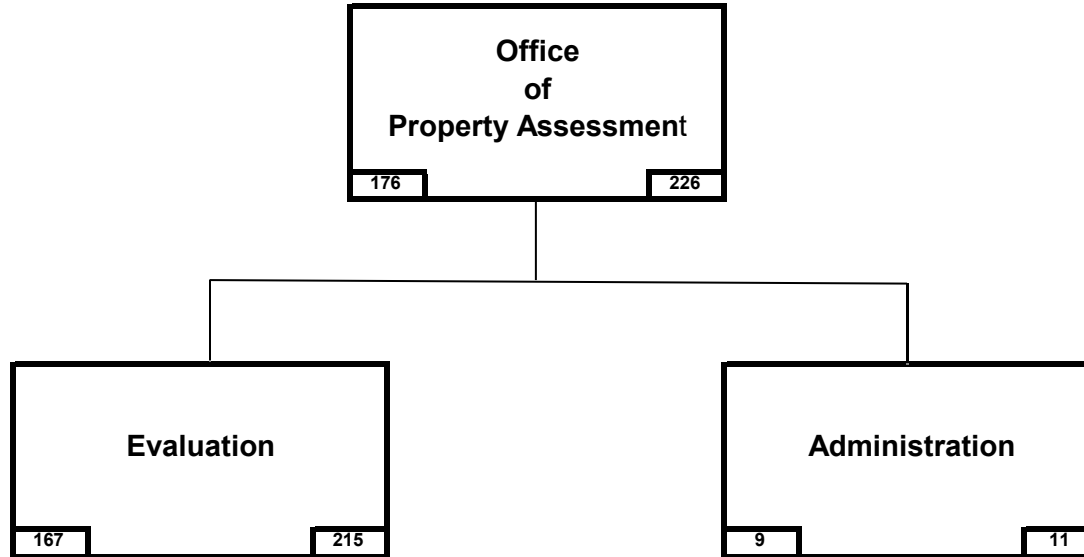


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of Property Assessment	59



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 18

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Office of Property Assessment								No. 59
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	13,638,652	15,569,756	15,578,357	16,021,562	443,205
		b)	Employee Benefits					
		200	Purchase of Services	1,238,456	1,926,020	1,926,020	1,926,020	
		300	Materials and Supplies	69,533	330,600	330,600	330,600	
		400	Equipment	6,405	32,000	32,000	32,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,953,046	17,858,376	17,866,977	18,310,182	443,205
		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	13,638,652	15,569,756	15,578,357	16,021,562	443,205
		b)	Employee Benefits					
		200	Purchase of Services	1,238,456	1,926,020	1,926,020	1,926,020	
		300	Materials and Supplies	69,533	330,600	330,600	330,600	
		400	Equipment	6,405	32,000	32,000	32,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,953,046	17,858,376	17,866,977	18,310,182	443,205

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Property Assessment	No. 59
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		155,598		55,000			55,000		
2	Full Time	177	13,380,654	225	15,383,357	176	226	15,826,562	1	443,205
3	Bonus, Gross Adj.		(4,654)							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		107,053		140,000			140,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		177	13,638,652	225	15,578,357	176	226	16,021,562	1	443,205

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		155,598		55,000			55,000		
2	Full Time	177	13,380,654	225	15,383,357	176	226	15,826,562	1	443,205
3	Bonus, Gross Adj.		(4,654)							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		107,053		140,000			140,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		177	13,638,652	225	15,578,357	176	226	16,021,562	1	443,205

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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Property Assessment	No. 59	Program Evaluation	No. 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				
<ul style="list-style-type: none"> - Maintain compliance with industry standards for uniformity, appraisal level, and equity. - Implement recommendations from the IAAO audit and continue working towards achieving the IAAO's Certificate of Excellence in Assessment Administration (CEAA). 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Coefficient of Dispersion	0.13	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	1.02	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.				
Median Ratio (single family residences)	N/A	tabulated at year-end	0.90-1.10	0.90-1.10
<u>Comments:</u> OPA proposes adding Median Ratio (single family residences) as a performance measure for FY23. This ratio measures how closely OPA market values compare to actual sales prices, with a median ratio of 1.00 indicating that the median assessment exactly matches the median sale price. A median ratio between 0.90 to 1.10 is recommended across all types of properties and markets. OPA reports this measure in its ratio study documents, published on the OPA website.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Property Assessment		No. 59	Program Evaluation		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	14,355,332	17,087,918	17,026,519	17,379,721	353,202
Total		14,355,332	17,087,918	17,026,519	17,379,721	353,202
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	169	216	167	215	(1)
Total Full Time		169	216	167	215	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,218	2,000	2,000	2,000	
Total		4,218	2,000	2,000	2,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,873,953	6,740,154	6,744,077	6,896,050	151,973
Finance	Employee Benefits - Uniform					
Total		5,873,953	6,740,154	6,744,077	6,896,050	151,973

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Property Assessment	No. 59	Program Evaluation	No. 01
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	13,111,996	14,962,798	14,941,399	15,294,601	353,202
b)	Employee Benefits					
200	Purchase of Services	1,195,850	1,841,020	1,801,020	1,801,020	
300	Materials and Supplies	47,486	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		14,355,332	17,087,918	17,026,519	17,379,721	353,202

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	169	216	167	215	(1)
105	Full Time - Uniform					
Total		169	216	167	215	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	4,218	2,000	2,000	2,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	4,218	2,000	2,000	2,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Real Property 02</u>									
1	2D16	Real Property Evaluator 1	45,769 - 58,840	2	15	5	15	693,069	
2	2D17	Real Property Evaluator 2	58,316 - 74,980	80	95	76	95	6,614,881	
3	2D18	Real Property Evaluator 3	54,965 - 83,508	24	25	24	25	2,067,758	
4	2D19	Real Property Evaluator Supervisor	81,315 - 104,543	22	24	21	24	2,404,480	
5	2D27	Personal Property Evaluation Supervisor	66,588 - 85,594	1	1	1	1	85,594	
6	2L32	Administrative Specialist	58,316 - 74,980	1	1	1	1	74,980	
				130	161	128	161	11,940,762	
<u>Evaluation Support 03</u>									
7	1D41	Data Services Support Clerk	42,504 - 44,023		2		1	42,504	(1)
8	2D51	Assessment Aide	44,352 - 48,394	29	36	28	36	1,695,043	
9	L203	Management Trainee	45,574 - 54,691		3		3	136,722	
				29	41	28	40	1,874,269	(1)
9	A620	Assistant to Director of Finance	67,110 - 119,879	8	13	9	12	1,065,233	(1)
10	D325	Chief Assessment Officer	167,076	1	1	1	1	167,076	
11	D325	Deputy Chief Assessment Officer	139,950	1		1	1	139,650	1
				10	14	11	14	1,371,959	
Total				169	216	167	215	15,186,990	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Property Assessment	No. 59	Program Evaluation	No. 01
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time		169	216	167	215	15,186,990	(1)
		Lump Sum Separations Payments						55,000	
		Regular Overtime						120,000	
		Exempt Raise Increase 3.25%						25,802	

Total Gross Requirements									
				169	216	167	215	15,387,792	(1)
Plus: Earned Increment								70,045	
Plus: Longevity								3,567	
Less: (Vacancy Allowance)								(166,803)	
Total Budget								15,294,601	

Summary of Personal Services

Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		155,598		55,000			55,000		
2	Full Time - Civilian	169	12,878,652	216	14,786,399	167	215	15,119,601	333,202	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(4,654)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		82,399		100,000			120,000	20,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	169	13,111,996	216	14,941,399	167	215	15,294,601	353,202	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Property Assessment		No. 59	Program Evaluation		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
200	Purchase of Services	3,069				
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	88	250,000	250,000	250,000	
211	Transportation	1,310				
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	1,133,893	1,446,020	1,406,020	1,406,020	
251	Professional Svcs. - Information Technology	2,048				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	24,625	50,000	50,000	50,000	
256	Seminar & Training Sessions	29,014	75,000	75,000	75,000	
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	1,800	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)	3				
Total		1,195,850	1,841,020	1,801,020	1,801,020	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Property Assessment		No. 59	Program Evaluation		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	38,428	38,000	38,000	38,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	45				
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	934				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	8,079	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		47,486	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						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	US Postal Service	88	250,000	250,000	250,000	Postage
255	Assessors Association of Pennsylvania	24,625	50,000	50,000	50,000	Annual Dues
256	Assessors Association of Pennsylvania	29,014	75,000	75,000	75,000	Virtual Conferences
325	Printed Products Inc.	8,079	246,100	246,100	246,100	Printing

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,133,893	1,456,020	1,416,020	1,416,020	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Linebarger Gogglan & Sampson LLP	353,988	440,000	440,000	440,000	Customer Service Call Center
250	Doyle Real Estate Advisers	30,000	30,000	30,000	30,000	Appraisal Consultant
250	Vanguard Direct	325,000	100,000	100,000	100,000	Mailing of Notices and FLR Processing
250	RCDH of Pennsylvania	123,098				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 Technologies		54,120	54,120	54,120	Data Collection Consultant Fees
250	Professional Consulting Services of IAAO, LLC	100,000				Assessment Audit
250	Vista Real Estate Solutions, LLC	50,000	126,950	126,950	126,950	Commercial Consultant
250	Penn Center Advisors LLC	50,000	126,950	126,950	126,950	Commercial Consultant
250	Eugene P Davey Real Estate Appraisals		30,000	30,000	30,000	Appraisal Consultant
250	Penn Center Advisors LLC	67,807	30,000	30,000	30,000	Appraisal Consultant
250	Scotland Yard Security Services		40,000			Security
250	TBD		200,000	200,000	200,000	CAMA Consultant
250	TBD		200,000	200,000	200,000	Modeling Consulting
258	Court Reporters		10,000	10,000	10,000	Reporting for Appeal Hearings
	Total 250s	1,133,893	1,456,020	1,416,020	1,416,020	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Property Assessment	No. 59	Program Administration	No. 02
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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.
- Fill current and pending vacancies in senior staff positions caused by attrition.
- Offer additional opportunities for professional development both virtually and outside of the office.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percent of budgeted positions that are filled	82.40%	78.00%	85.00%	85.00%

Comments:

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Comments:

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Comments:

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71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Property Assessment		No. 59	Program Administration		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	597,714	770,458	840,458	930,461	90,003
	Total	597,714	770,458	840,458	930,461	90,003
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	8	9	9	11	2
	Total Full Time	8	9	9	11	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9				
	Total	9				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	228,963	272,273	272,273	322,445	50,172
Finance	Employee Benefits - Uniform					
	Total	228,963	272,273	272,273	322,445	50,172

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Property Assessment		No. 59	Program Administration		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	526,656	606,958	636,958	726,961	90,003
b)	Employee Benefits					
200	Purchase of Services	42,606	85,000	125,000	125,000	
300	Materials and Supplies	22,047	46,500	46,500	46,500	
400	Equipment	6,405	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		597,714	770,458	840,458	930,461	90,003
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	9	9	11	2
105	Full Time - Uniform					
Total		8	9	9	11	2
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	9					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	9					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A703	Semiskilled Laborer	40,504 - 44,023				1	40,504	1
2	1A04	Clerk 3	44,352 - 48,394	3	3	3	3	145,182	
3	1D41	Data Services Support Clerk	42,504 - 44,023		1				(1)
4	2C05	Budget Officer	70,848 - 91,083	1	1	1	1	91,083	
5	2D51	Assessment Adie	44,352-48,394	1		1	1	45,702	
6	2E08	Dept. Procurement Specialist	50,483 - 64,910				1	50,483	1
7	2H11	Dept. Human Resources Manager	66,588- 85,594		1	1	1	66,588	
8	2H91	Human Resources Professional 2	59,778 -76,854	1	1	1	1	76,854	
9	2L20	Administrative Officer	59,778 -76,854	1	1	1	1	72,588	
10	2N04	Administrative Services Director 2	86,775 - 111,577	1	1	1	1	111,577	
				8	9	9	11	700,561	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Regular Overtime		8	9	9	11	700,561 20,000	2

Total Gross Requirements				8	9	9	11	720,561	2
Plus: Earned Increment								6,400	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								726,961	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	8	502,002	9	596,958	9	11	706,961	110,003	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		24,654		40,000			20,000	(20,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	8	526,656	9	636,958	9	11	726,961	90,003	2

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	430				
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	9,180				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,652	43,000	43,000	43,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,291	3,000	3,000	3,000	
325	Printing	494				
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		22,047	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	6,405	20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings		1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)					
Total		6,405	32,000	32,000	32,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	21,798	2,000	42,000	42,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Various Vendors		1,000	1,000	1,000	Miscellaneous Services	
250	Sterling Systems, Inc		1,000	1,000	1,000	Background Checks	
250	Scotland Yard	21,798		40,000	40,000	Security	
	Total	21,798	2,000	42,000	42,000		
	Total Class 250s	21,798	2,000	42,000	42,000		