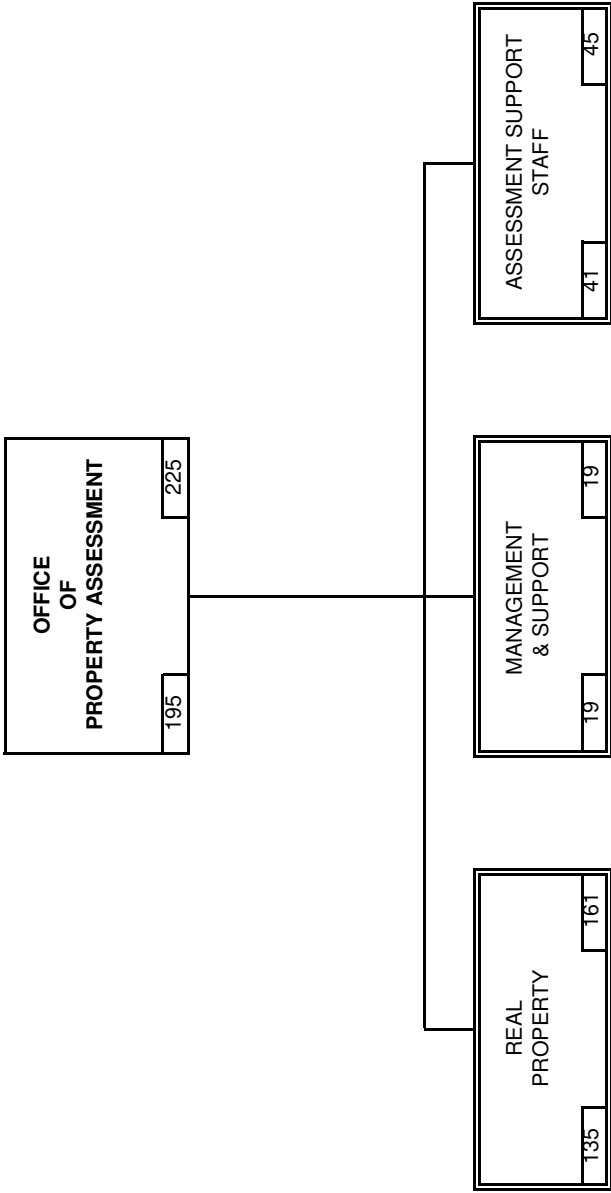


CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET
ORGANIZATION CHART

Department: OFFICE OF PROPERTY ASSESSMENT No. 59



RESPONSIBILITY CENTER	
FY18 FILLED POS. 12/17	FY19 BUDGETED POSITIONS
195	225

DIVISION	
FY18 FILLED POS. 12/17	FY19 BUDGETED POSITIONS
195	225

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Office of Property Assessment								59
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	11,324,075	11,313,100	11,483,381	11,890,699	407,318
		b)	Employee Benefits					
		200	Purchase of Services	1,123,780	1,828,126	1,693,126	1,903,126	210,000
		300	Materials and Supplies	122,316	716,600	573,123	716,600	143,477
		400	Equipment	124,206	66,000	66,000	106,000	40,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	12,694,377	13,923,826	13,815,630	14,616,425	800,795
		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	11,324,075	11,313,100	11,483,381	11,890,699	407,318
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	1,123,780	1,828,126	1,693,126	1,903,126	210,000
		300	Materials and Supplies	122,316	716,600	573,123	716,600	143,477
		400	Equipment	124,206	66,000	66,000	106,000	40,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	12,694,377	13,923,826	13,815,630	14,616,425	800,795

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CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
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)
DC 33 Pay Increase 2.5%	49,318					49,318
Restoration of FY18 Target Budget Reduction		135,000	143,477			278,477
Additional Deputy Administrators	208,000					208,000
Administrator Increase	70,000					70,000
Kronos OnePhilly upgrade			40,000			40,000
Real Property Assessment Manager	80,000					80,000
Vanguard-Return Mail and Address Resolution Svcs		75,000				75,000
Total Net Adjustments	407,318	210,000	183,477			800,795

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Property Assessment	No. 59
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	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		50,049		50,000			50,000		
2	Full Time - Civilian	194	11,214,186	223	11,333,381	195	225	11,740,699	2	407,318
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				50,000			50,000		
5	Overtime - Civilian		59,840		50,000			50,000		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	194	11,324,075	223	11,483,381	195	225	11,890,699	2	407,318

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		50,049		50,000			50,000		
2	Full Time - Civilian	194	11,214,186	223	11,333,381	195	225	11,740,699	2	407,318
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				50,000			50,000		
5	Overtime - Civilian		59,840		50,000			50,000		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	194	11,324,075	223	11,483,381	195	225	11,890,699	2	407,318

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									

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CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department	No.	Division	No.
Office of Property Assessment	59	Management & Support	59
Fund	No.		
General	010		

Major Objectives

Determine Market Values of Properties

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	11,324,075	11,313,100	11,483,381	11,890,699	407,318
b)	Employee Benefits					
200	Purchase of Services	1,123,780	1,828,126	1,693,126	1,903,126	210,000
300	Materials and Supplies	122,316	716,600	573,123	716,600	143,477
400	Equipment	124,206	66,000	66,000	106,000	40,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,694,377	13,923,826	13,815,630	14,616,425	800,795

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	194	223	195	225	2
105	Full Time - Uniform					
	Total	194	223	195	225	2

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Office of Property Assessment			59	Management & Support			59		
Fund			No.						
General			010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Management & Support 01</u>									
1	C172	Chief Assessment Officer	152,607	1	1	1	1	\$152,607	
2	2N04	Administrator Services Director 2	71,597 - 92,059	1	1	2	1	\$93,484	
3	2H11	Dept. Human Resources Manager	54,941 - 70,622	1	1		1	\$72,047	
4	1B10	Account Clerk	34,114-37,451		1				(1)
5	1A04	Clerk 3	38,594 - 39,930	2	2	2	2	\$84,370	
6	2L08	Administrative Services Supervisor	38,708-49,761	1		1	1	\$47,822	1
7	2I10	Administrative Assistant	37,784 - 48,548	1	1	1	1	\$49,573	
8	2E08	Dept. Procurement Specialist	41,652 - 53,556	2	1	2	2	\$109,762	1
9	1A22	Clerical Supervisor 2	39,716 - 43,447		1				(1)
10	S201	Senior Attorney	109,555	1	1				
11	C130	Chief Deputy City Solicitor	120,394			1	1	\$120,394	
12	S201	Attorney	63,808			1	1	\$63,808	
<u>Real Property 02</u>									
1	2D19	Real Property Evaluation Supervisor	67,091 - 86,256	24	20	24	24	\$1,989,016	4
2	2D16	Real Property Evaluator 1	37,764 - 48,548		18	4	17	\$172,420	(1)
3	2D17	Real Property Evaluator 2	48,116 - 61,866	99	104	82	95	\$4,866,477	(9)
4	2D18	Real Property Evaluator 3	53,061 - 68,901	6	9	22	22	\$1,498,023	13
5	2L32	Administrative Specialist 2	48,118 - 61,866	1	1	1	1	\$62,891	
6	2D22	Real Property Assessment Manager	80,000				1		1
<u>Evaluation Support 03</u>									
1	2D51	Assessment Aide	36,594 - 39,930	38	40	34	37	\$1,279,152	(3)
1	2D50	Assessment Clerk	28,456 - 30,387	8	13	9	8	\$280,474	(5)
1	A620	Exempt Employees	51,000-125,000	8	8	8	9	\$948,379	1
Total				194	223	195	225	\$11,890,699	2

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Office of Property Assessment	No. 59	Division Management & Support	No. 59
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME		194	223	195	225	\$11,890,699	2
		TEMPORARY AND SEASONAL						\$50,000	
		REGULAR OVERTIME						\$50,000	
		LUM SUM PAYMENT						\$50,000	
Total Gross Requirements				194	223	195	225	12,040,699	2
Plus: Earned Increment								97,537	
Plus: Longevity								9,411	
Less: (Vacancy Allowance)								(256,948)	
Total Budget Request								11,890,699	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		50,049		50,000			50,000		
2	Full Time - Civilian	194	11,052,524	223	11,333,381	195	225	11,740,699	407,318	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		126,659							
5	PT, Temp/Seas, Bd, SCG		16,634		50,000			50,000		
6	Overtime - Civilian		59,840		50,000			50,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		18,369							
12										
Total		194	11,324,075	223	11,483,381	195	225	11,890,699	407,318	2

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CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY DIVISION				
Department Office of Property Assessment		No. 59	Division Management & Support			No. 59
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services		5,000	5,000	5,000	
205	Refuse, Garbage, Silt and Sludge Removal	2,236				
209	Telephone & Communication	281				
210	Postal Services	48,113	174,248	174,248	174,248	
211	Transportation	8,944	20,000	20,000	20,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	8,124				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		500	500	500	
250	Professional Services	805,917	1,461,378	1,326,378	1,536,378	210,000
251	Professional Svcs. - Information Technology	102,536	15,000	15,000	15,000	
252	Accounting & Auditing Services	450				
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	17,289	45,000	45,000	45,000	
256	Seminar & Training Sessions	21,222	50,000	50,000	50,000	
257	Architectural & Engineering Services					
258	Court Reporters		10,000	10,000	10,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	37,168	25,000	25,000	25,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	70,000	22,000	22,000	22,000	
285	Rents - Other					
286	Rental of Parking Spaces	1,500				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,123,780	1,828,126	1,693,126	1,903,126	210,000

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Property Assessment		59	Management & Support		59	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	192			192	192
304	Books & Other Publications	34,907	16,000	16,000	40,000	24,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,000			1,000	1,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		100	100		(100)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		100	100		(100)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	29,210	53,000	53,000	53,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	11,224	66,068	66,068	41,076	(24,992)
325	Printing	45,783	581,332	437,855	581,332	143,477
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	122,316	716,600	573,123	716,600	143,477
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	610				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	69,281	16,000	16,000	56,000	40,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	39,538				
428	Vehicles					
430	Furniture & Furnishings	14,777	50,000	50,000	50,000	
499	Other Equipment (not otherwise classified)					
	Total	124,206	66,000	66,000	106,000	40,000

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY DIVISION

Department Office of Property Assessment	No. 59	Division Management & Support	No. 59
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	907,303	1,486,378	1,351,378	1,561,378	210,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Linebarger Goggan Blair & Sampson LLP	264,671	228,378	228,378	228,378	Customer Service Call Center
0250	Doyle Real Estate Advisors	7,200	90,000	90,000	90,000	Appraisal Consultant
0250	Vanguard Direct	83,884	98,000	98,000	138,000	First Level Review Assessment
0250	RCDH of Pennsylvania	131,981	500,000	500,000	500,000	Commercial Consultant
0250	Robert Gloudeans	24,500	30,000	30,000	30,000	Real Estate Modeling Consultant
0250	Geraldine Dougherty		20,000	20,000	20,000	Assessment Consultant
0250	Robert Ludwig Inc.		20,000	20,000	20,000	Assessment Consultant
0250	Vendors to be determined	268,681	475,000	340,000	510,000	Assessment Consultant
0250	Drexel University	25,000			.	
	Total Class 250	805,917	1,461,378	1,326,378	1,536,378	
0251	Plante Moran	100,936	15,000	15,000	15,000	Consultant
0252	Alex Raju	225				Accounting/Auditing Services
0252	Robin Enoch	225				Accounting/Auditing Services
	Total Class 252	450				
0258	Court Reporters		10,000	10,000	10,000	Stenography service

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**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Office of Property Assessment	No. 59	Division Management & Support	No. 59
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0210	US Postal Service	48,113	174,248	174,248	174,248	Postage
0256	Rockhurst University	21,222	50,000	50,000	50,000	Continuing Training Sessions
0284	Rental Space	71,500	22,000	22,000	22,000	Space Rental
0320	Staples Contract & Commercial	29,210	53,000	53,000	53,000	Office Supplies
0324	Innovative Printing Systems Inc.	11,224	66,068	66,068	41,076	Precision
0325	Printed Products Inc.	45,783	581,332	437,855	581,332	Printing
0420	Office Equipment	69,281	16,000	16,000	56,000	
0430	Furniture	14,777	50,000	50,000	50,000	

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