

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Depar	tment							No.
. (Office of Prope	erty Asse	essment					59
	·			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	(-)	I		(•)	(-)	(*)	(-)	(-)
	General	100	Employee Compensation Personal Services	11,852,174	11,890,699	12,388,764	14,127,682	1,738,918
	General	a) b)	Employee Benefits	11,002,174	11,030,033	12,500,704	14,127,002	1,750,910
		200	Purchase of Services	1,234,519	1,703,126	1,703,126	2,403,126	700,000
		300	Materials and Supplies	280,452	516,600	516,600	650,600	134,000
		400	Equipment	67,613	106,000	106,000	137,000	31,000
		500	Contributions, etc.	,		,		,
		800	Payments to Other Funds					
			Total	13,434,758	14,216,425	14,714,490	17,318,408	2,603,918
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		800	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 Personal Services					
		a) 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					
		300 400	Materials and Supplies Equipment					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	11,852,174	11,890,699	12,388,764	14,127,682	1,738,918
		b)	Employee Benefits					
De	epartmental	200	Purchase of Services	1,234,519	1,703,126	1,703,126	2,403,126	700,000
	Total	300	Materials and Supplies	280,452	516,600	516,600	650,600	134,000
	All Funds	400	Equipment	67,613	106,000	106,000	137,000	31,000
	Airrunua							
		500	Contributions, etc.					
		500 800	Contributions, etc. Payments to Other Funds Total	13,434,758	14,216,425	14,714,490	17,318,408	2,603,918

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING		GEI			ALL FUND	3	
Department							No.
Office of Property Assessment							59
		Class	Class	Class	Class	Other	1
Budget Comments		100	200	300/400	500	Classes	Total
(1)		(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND							
DC33 Pay Increases		60,661					60,66
Kronos OnePhilly Upgrade				(35,000)			(35,00
Restore Caucus Change Reduction - FY19 only			200,000				200,00
Restore Caucus Change Reduction - FY19 only				200,000			200,00
0C47/NR Raises		263,861					263,86
ull Funding/New Hires (16pos)		862,118					862,11
o Fund New Divisions per Audit (10pos)		552,278					552,27
ata collection consultant fees	L		500,000				500,00
	Total	1,738,918	700,000	165,000			2,603,91
	Γ						

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET

Dona	rtment					No.				
Jepa	Office of Property Assess	ment				INO.		59	_	
		Fis	scal 2018		Fiscal 2019		Fis	cal 2020	Increase	Increase
ine		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requiremen
		6/30/18				11/25/18			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1. S	ummary by Object Class	ification - A	II Funds							
1	Lump Sum		40,817		50,000			50,000		
2	Full Time	193	11,356,529	225	12,238,764	194	251	13,977,682	26	1,738,91
3	Bonus, Gross Adj.		417,145							
4	PT, Temp/Seas, Bd , SCG		4,546		20,000			20,000		
5	Overtime		29,688		80,000			80,000		
6	Holiday Overtime		1,642							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,807							
9										
	Total	193	11,852,174	225	12,388,764	194	251	14,127,682	26	1,738,91
3. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	3					
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. s	ummary by Object Class	ification - G	General Fund	1						
1	Lump Sum		40,817		50,000			50,000		
2	Full Time	193	11,356,529	225	12,238,764	194	251	13,977,682	26	1,738,91
	Bonus, Gross Adj.		417,145							
4	PT, Temp/Seas, Bd, SCG		4,546		20,000			20,000		
5	Overtime		29,688		80,000			80,000		
6	Holiday Overtime		1,642							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,807							
9										
_	Total	193	11,852,174		12,388,764	194	251	14,127,682	26	1,738,91
	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General F	und					E Contraction of the second se
1	Lump Sum									
	Full Time - Uniform									
	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	4				
F	ISCAL 2020 OPERATING BU	IDGET	PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
Office of	Property Assessment	59	Evaluations			01
		Program	n Description			
	ram is responsible for ongoing, time al and governmental properties in F		urate assessment	of the residentia	l, commercial, in	dustrial,
		Prograi	n Objectives			
all real es - Comple	and staff a dedicated, professional state transfers in the city. ete testing, training, and acceptance idustry standards for acceptable var	of the CAMA s	ystem.	nsible for the time	ely screening and	l validation of
		Performa	nce Measures			
	Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target
	(1)		(2)	(3)	(4)	(5)
	YTD is based on current projections from me ent, current projections are not available. Find		-			
	of Dispersion The Coefficient of Dispersion (COD) is con		0.098	N/A	≤ 0.15	≤ 0.15
a more obje with the nur	ent uniformity in ratio studies. It is based on a active measure of uniformity that is independe mber of parcels and the heterogeneity of hou form level of assessment.	ent of the level of ap	ppraisal. A COD of les	s than 0.15 meets inc	dustry standards for a	jurisdiction
-	le-family price-related differential		1.015	N/A	> .98 & < 1.03	> .98 & < 1.03
relatively ov (a PRD of 1	This measures assessment progressivity o ver appraised, and regressive if high-value pr) is considered perfect, PRDs tend to have a sidered ideal.	operties are under-	appraised relative to l	ow-value properties.	While no differential	
		Summ	ary by Fund		-	-
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	11,844,832	12,529,710	12,809,448	14,921,827	2,112,379
	Total	11,844,832	12,529,710	12,809,448	14,921,827	2,112,379
		mmary of Full	Time Positions b		,- ,	, ,
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	179	211	180	235	24
	Total Full Time	179	211	180	235	24
L	· · · · · · · · · · · · · · · · · · ·				_50	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2020 OPERATING BUDGET

Department		No.	Program			No.
Office of F	Property Assessment	59	Evaluations			01
	Selecte	ed Associated I	Non-Tax Revenu	ies by Func		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
6012	State Tax Equalization Board (STEB)	30				
7190	Locally generated non-tax revenue		2,000	2,000	2,000	
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Associ	ated Operating			
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	4,572,582	4,760,541	4,824,779	5,450,960	626,182
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departme	nt	No.	Program			No.
Office	of Property Assessment	59	Evaluations			01
Fund		No.				
Gener	al	01				
			nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	11,135,483	11,096,832	11,376,570	12,836,201	1,459,631
b)	Employee Benefits					
200	Purchase of Services	666,745	1,392,878	1,392,878	2,040,626	647,748
300	Materials and Supplies	42,604	40,000	40,000	45,000	5,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,844,832	12,529,710	12,809,448	14,921,827	2,112,379
		Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	179	211	180	235	24
105	Full Time - Uniform					
	Total	179	211	180	235	24
	Sele	ected Associated				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	30	2,000	2,000	2,000	
Federal						
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	30	2,000	2,000	2,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET						LIST	Hedule Of Posi ' Progr	TIONS	
Depart	ment			No.	Program				No.
Off	ce of P	roperty Assessment		59	Evaluatior	IS			01
Fund				No.					
Ge	neral			01					
Line	Class	Title	Salary Range	Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted Positions	Increment Run -PPE	Fiscal 2020 Budgeted	Annual Salary	Increase (Decrease) (Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/18 (5)	(6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
1 2 3 4 5 6 7 8 9 10 11	2D19 2D16 2D17 2D18 2L32 2D27 2D22 1D41 2D51 2D50	Real Property 02 Real Property Evaluation Supervisor Real Property Evaluator 1 Real Property Evaluator 2 Real Property Evaluator 3 Administrative Specialist 2 Personal Property Evaluation Real Property Assessment Manager Evaluation Support 03 Data Services Support Clerk Assessment Aide Assessment to the Director of Finance	72,956-93,796 41,065-52,791 52,321-67,274 58,286-74,924 52,321-67,274 59,744-76,796 35,282-38,348 39,793-43,420 30,944-33,043 93,328-129,013	23 9 74 25 1 1 133 39 2 41 5	24 17 95 22 1 1 160 37 8 45 6	23 9 77 25 1 1 136 37 1 38 6	(3) 23 43 77 25 1 1 1 170 18 37 1 56 9	2,125,752 1,987,546 5,086,488 1,876,763 68,299 78,621 11,223,469 690,264 1,434,705 32,340 2,157,309 825,746	(10) (1) 26 (18) 3 (1) 10 10 18 (7) 11 3
		Tota		179	211	180	235	14,206,524	24

71-53I (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2020 OPERATING BUDG				BUDGE		BY PROGRAM					
Depar	ment				No.	Program					No.
Offi	ce of Pr	operty Assessment			59	Evaluation	s				01
Fund					No.						
Ger	neral				01						
_						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TOTAL FULL TIME				179	211	180	235	14,206,524	24
										00.000	
		TEMPORARY AND SEASONAL								20,000	
										70,000	
		LUMP SUM PAYMENT								40,000	
Total C	Gross Re	equirements				179	211	180	235	14,336,524	24
		Plus: Earned Increment								76,892	
		Plus: Longevity								6,012	
		Less: (Vacancy Allowance)								(1,583,227)
			Total Bu	udget Request						12,836,201	
			-	Summa	ary of Personal	Services		1			1
			Fisca	al 2018	F	iscal 2019			al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		40,817		40,000			40,000		
2	Full Tin	ne - Civilian	179	10,658,699	211	11,246,570	180	235	12,706,201	1,459,631	24
3		ne - Uniform									
4		Gross Adj.	_	398,284							
5		mp/Seas, Bd, SCG		4,546		20,000			20,000		
6	Overtin	ne - Civilian		29,688		70,000			70,000		
7	Overtin	ne - Uniform									
8	Holiday	v Overtime - Civilian		1,642							
9	Unused	d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick		1,807							
12											
		Total	179	11,135,483	211	11,376,570	180	235	12,836,201	1,459,631	24
74 50	(D	and Deced Durdnesting Version)									

71-53J (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.		
Offic	ce of Property Assessment	59	Evaluations			01		
Fund	Se of Flopeny Assessment	No.	LValuations			01		
	a set							
Gen	eral	01						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation	9,399	11,000	11,000	11,000			
215	Licenses, Permits & Inspection Charges	,,	,	,	,			
216	Commercial off the Shelf Software Licenses	4,049						
	Electric Current	4,040						
	Gas Services Steam for Heating							
	-							
	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
	Advertising & Promotional Activities	000.045	4 000 070	1 000 070				
	Professional Services	603,315	1,286,378	1,286,378	1,929,626	643,248		
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	25,716	40,500	40,500	45,000	4,500		
256	Seminar & Training Sessions	24,266	45,000	45,000	45,000			
257	Architectural & Engineering Services							
258	Court Reporters		10,000	10,000	10,000			
259	Arbitration Fees							
260	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	666,745	1,392,878	1,392,878	2,040,626	647,748		

71-53K (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departr	nent	No.	Program			No.
	ce of Property Assessment	59	Evaluations			01
Fund		No.	Evaluations			01
Ger	peral	01				
Ger						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Deersees)
(1)		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 300 - I	(4) Materials & Sun	(5) nlies	(6)	(7)
301	Agricultural & Botanical				[[
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
303	Books & Other Publications	42,604	40,000	40,000	45,000	5,000
304	Building & Construction	42,004	40,000	40,000	43,000	5,000
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					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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	42,604	40,000	40,000	45,000	5,000
		Schedule 4	00 - 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)					
1	Total					

71-53L (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATIN					ALS, BY PH	IUGRAM
Departi	ment		No.	Program			No.
Offi	ce of Property Assessment		59	Evaluations			01
und			No.				
Ger	neral		01				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
lass	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		603,315	1,296,378	1,296,378	1,939,626	643,24
290	Payments for Care of Individuals						
linor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
ode		Obligations	Appropriation	Obligations	Request	applicable, unit	
	0 00 .	262,049	228,378	228,378	228,378		
	Doyle Real Estate Advisors	51,575	90,000	90,000	90,000		
250	Vanguard Direct	25,521	138,000	138,000	150,000		
	RCDH of Pennsylvania	190,787	500,000	500,000	500,000	Commercial Consu	
250		29,500	30,000	30,000	60,000 20,000		
	Geraldine Dougherty Robert Ludwig Inc.		20,000 20,000	20,000 20,000	20,000	Assessment Consu Assessment Consu	
	Drexel University	41,035	34,000	34,000	34,000		inain
250	TBD	41,000	04,000	04,000	500,000	Data Collection Col	sultant Fees
250	Various Vendors	2,848	226,000	226,000	347,248	Assessment Consu	
			,	,			
	Total Class 250s	603,315	1,286,378	1,286,378	1,929,626		
258	Court Reporters		10,000	10,000	10,000	Stenography servic	e

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELP	HIA	PROGRAM SUMMARY - ALL FUNDS					
	ISCAL 2020 OPERATING							
Department		No.	Program			No.		
Office of	f Property Assessment	59 Program	Administration n Description			02		
	gram is responsible for providing training, payroll, labor relations, f					man resources,		
		Progra	m Objectives					
	ly recruit Deputy Administrator, F the number of vacancies by 20		ator, and support	positions.				
		Performa	nce Measures					
	Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
	(1)		(2)	(3)	(4)	(5)		
	budgeted positions that are filled <u> <u> </u>: OPA, in conjunction with the Office of</u>		86.0%	87.0%	91.0%	96.0%		
		Summ	ary by Fund					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No. (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
01	General	1,589,926	1,686,715	1,905,042	2,396,581	491,539		
	Total	1,589,926	1,686,715	1,905,042	2,396,581	491,539		
		Summary of Full						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)		
01	General	14	14	14	16	2		
	Total Full Time	11	1/	1/	16	2		

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2020 OPERATING BUDGET

Department		No.	Program			No.
Office of F	Property Assessment	59	Administration			02
	Selecte	ed Associated	Non-Tax Revenu	ies by Func		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S		iated Capital Pro	,		
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		alastad Assas	ated Operation	Coote		
Dant	5		ated Operating	1	Final 0000	lanana
Dept. Where	Description	Fiscal 2018 Calculated	Fiscal 2019 Calculated	Fiscal 2019 Calculated	Fiscal 2020 Calculated	Increase
Appropriated	Description	Obligations	Appropriations	Obligations	Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
Finance	Employee Benefits - Civilian	299,369	340,569	425,651	545,465	119,814
Finance	Employee Benefits - Uniform	,	,	-,	/ · • •	-,

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH	PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.	
	of Property Assessment	59	Administration			02	
Fund		No.				-	
Genera	al	01					
		Sumi	mary by Class				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	716,691	793,867	1,012,194	1,291,481	279,287	
b)	Employee Benefits						
200	Purchase of Services	567,774	310,248	310,248	362,500	52,252	
300	Materials and Supplies	237,848	476,600	476,600	605,600	129,000	
400	Equipment	67,613	106,000	106,000	137,000	31,000	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,589,926	1,686,715	1,905,042	2,396,581	491,539	
			ary of Positions	, ,		,	
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	14	14	14	16	2	
105	Full Time - Uniform						
	Total	14	14	14	16	2	
	Sele	cted Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
Other Go	vernments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment		No.	Program				No.		
Offi	Office of Property Assessment				Administra	ation			02	
Fund				59 No.						
Ger	neral			01						
Line	Class	Title	Salary Range	Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted	Increment Run -PPE	Fiscal 2020 Budgeted	Annual Salary	Increase (Decrease) (Col. 8	
No.	Code	(3)	(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6) (10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1 2 3 4 5 6 7 8 9 10 11 12	2N04 2H11 1A04 2L08 2l10 2E08 C130 D210 S201 2H91	Management & Suppport 01 Chief Assessment Officer Administrator Services Director 2 Dept. Human Resources Manager Clerk 3 Administrative Services Supervisor Administrative Assistant Dept. Procurement Specialist Chief Deputy City Solicitor Deputy City Solicitor Attorney Human Resources Professional 2 Assistant to the Director of Finance Total	157,185 77,856-100,107 59,744-79,796 39,793-43,420 42,091-54,111 41,065-52,791 45,294-58,238 128,750 58,193-85,093 63,808 52,071-66,947 58,633-133,900	1 1 1 2 1 1 2 1 1 3 14	1 1 2 1 1 2 1 1 3 14	1 1 2 1 1 3 14	1 1 2 1 1 1 1 1 4 16	157,185 101,532 78,221 88,066 54,936 53,816 109,762 128,750 72,100 66,947 360,166 1,271,481	(1) 1 1 2	

71-53I (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2020 OPERATING BUDGET				BY PROGRAM							
Depart	ment				No.	Program					No.
Office of Property Assessment				59	Administration					02	
Fund					No.						
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TOTAL FULL TIME				14	14	14	16	1,271,481	2
		REGULAR OVERTIME								10,000	
		LUMP SUM PAYMENT								10,000	
										,	
Total C	Gross Re	equirements				14	14	14	16	1,291,481	2
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bi	udget Request						1,291,481	
	1				ary of Personal				1.0000		
1.1				al 2018		iscal 2019	1		al 2020	Inc. / (Dec.)	Inc. / (Dec.
Line		Onterne	Actual	Actual	Budgeted Positions	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos
No.		Category	Positions 6/30/18	Obligations	Positions	Obligations	Run -PPE 11/25/18	Positions	Request	(Col. 9 less Col. 6)	(Col. 8
(1)		(2)		(4)	(5)	(6)		(8)	(9)		less Col. 5) (11)
1	Lump S	(2) Sum	(3)	(+)	(3)	(6) 10,000	(7)	(8)	(9) 10,000	(10)	(11)
2		ne - Civilian	14	697,830	14		14	16		279,287	2
3	1	ne - Uniform		207,000					.,,	,	
4		Gross Adj.		18,861							
5		mp/Seas, Bd, SCG									
6		ne - Civilian				10,000			10,000		
7		ne - Uniform									
8		y Overtime - Civilian									
9	Unuse	d Uniform Leave									
10	Shift/St	tress									
11	H&L, I0	OD, LT-Sick									
12											
		Total	14	716,691	14	1,012,194	14	16	1,291,481	279,287	2

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Departr	nent	No.	Program			No.		
Offic	ce of Property Assessment	59	Administration			02		
und		No.						
Gen	neral	01						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 -	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services		5,000	5,000	5,000			
205	Refuse, Garbage, Silt and Sludge Removal	1,702						
209	Telephone & Communication							
210	Postal Services	196,035	174,248	174,248	200,000	25,75		
211	Transportation	7,690	9,000	9,000	9,000			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
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	258,563	50,000	50,000	50,000			
251	Professional Svcs Information Technology	50,732	15,000	15,000	15,000			
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	1,737	4,500	4,500	6,000	1,50		
256	Seminar & Training Sessions	2,696	5,000	5,000	5,000			
	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges	36,974	25,000	25,000	40,000	15,00		
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles	0.017	00.000	00.000	00.000			
284	Ground & Building Rental	9,845	22,000	22,000	22,000			
285	Rents - Other	1.000			40.000	10.00		
	Rental of Parking Spaces	1,800			10,000	10,00		
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	567,774	310,248	310,248	362,500	52,25		

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2020 OPERATING B	UDGET	BY PROGRAM						
Departr	nent	No.	Program			No.			
Offic	ce of Property Assessment	59	Administration			02			
Fund		No.							
Gen	leral	01							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
0000	Booonplion	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)				(6)	(20070000)			
		Schedule 300 - I	(4) Materials & Supp	olies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen		192	192		(192			
304	Books & Other Publications								
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								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317 318	Hospital & Laboratory								
320	Janitorial, Laundry & Household Office Materials & Supplies	40,250	53,000	53,000	53,000				
320	Small Power Tools & Hand Tools	40,230	55,000	55,000	55,000				
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists		41,076	41,076	41,076				
325	Printing	194,537	381,332	381,332	511,524	130,192			
326	Recreational & Educational	3,061	001,002	001,002	011,021	100,102			
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	237,848	476,600	476,600	605,600	129,000			
	[Schedule 4	00 - Equipment						
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
411	General Equipment & Machinery								
412	Fire Fighting & Emergency								
417	Hospital & Laboratory	4.000	50.000	50.000	50.000				
420	Office Equipment	4,223	56,000	56,000	56,000	1,000			
423 424	Plumbing, AC & Space Heating Precision, Photographic & Artists	640 9,447			1,000	10,000			
	Recreational & Educational	3,447			10,000	10,000			
426 427		19,961			20,000	20,000			
427	Computer Equipment & Peripherals Vehicles	19,901			20,000	20,000			
430	Furniture & Furnishings	33,342	50,000	50,000	50,000				
430	Other Equipment (not otherwise classified)	00,042	30,000	50,000	50,000				
100		1	<u> </u>						
	Total	67,613	106,000	106,000	137,000	31,000			
			,	, - 5 -	- ,	_ ,,,,,			

71-53L (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

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

Depart	Department No. Program No.								
Office of Property Assessment			59	Administration			02		
Fund	ce of hopeny Assessment	No.	Administration			02			
	neral		01						
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
			Actual	Original	Estimated	Department	or		
Class			Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
	Professional Services (250-254, 257-259)		309,295	65,000	65,000	65,000			
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of		
Object		Actual	Original	Estimated	Department	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
	Various Vendors	258,371	50,000	50,000	50,000	Misc. Services			
0250	Sterling Infosystems, Inc.	192	50.000	50.000	50.000	Background Check	S		
	Total Class 250	258,563	50,000	50,000	50,000				
0251	Plante Moran	50,732	15,000	15,000	15,000	IT services			
1									
1									
1									

71-53N (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

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

TISCAL 2020 OF LINATING BODGLT								
Depart	ment		No.	Program			No.	
Offi	ce of Property Assessment		59	Administration			02	
Fund			No.				-	
Gei	neral		01					
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0210	US Postal Service	196,035	174,248	174,248	200,000	Postage		
0320	Staples Contract & Commercial	40,250	53,000	53,000	53,000	Office Supplies		
0325	Printed Products Inc.	194,537	381,332	381,332	511,524	Printing		
0420	Office Equipment	4,223	56,000	56,000	56,000	Office Equipment		
0430	Furniture	33,342	50,000	50,000	50,000	Furniture		
	(Program Rased Budgeting Version)							

71-530 (Program Based Budgeting Version)