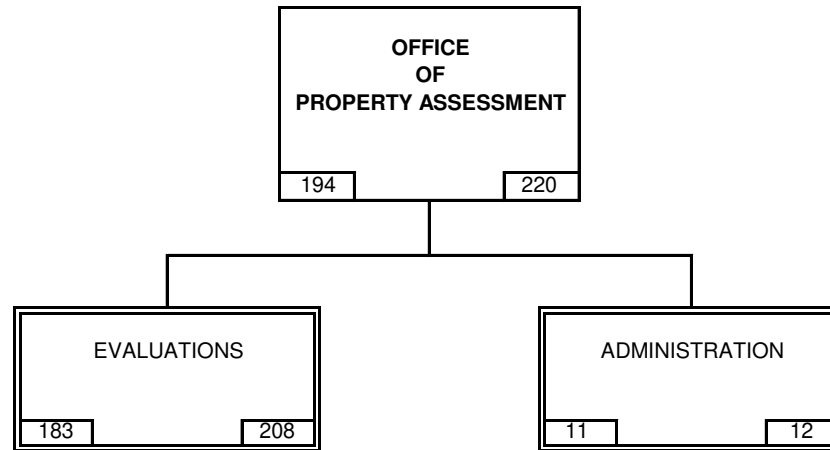


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department	No.
Office of Property Assessment	59



FY21 PROPOSED BUDGET	
ORGANIZATION	
FY20 FILLED POS. 11/19 194	FY21 BUDGETED POSITIONS 220

SECTION 18

1

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Department								No.
Office of Property Assessment								59
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	12,500,926	14,127,682	14,240,098	13,117,163	(1,122,935)
		b)	Employee Benefits					
		200	Purchase of Services	991,148	2,403,126	2,403,126	2,180,632	(222,494)
		300	Materials and Supplies	319,067	650,600	650,600	625,600	(25,000)
		400	Equipment	123,656	137,000	137,000	137,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,934,797	17,318,408	17,430,824	16,060,395	(1,370,429)
		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	12,500,926	14,127,682	14,240,098	13,117,163	(1,122,935)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	991,148	2,403,126	2,403,126	2,180,632	(222,494)
		300	Materials and Supplies	319,067	650,600	650,600	625,600	(25,000)
		400	Equipment	123,656	137,000	137,000	137,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,934,797	17,318,408	17,430,824	16,060,395	(1,370,429)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2021 OPERATING BUDGET

Department						No.
Office of Property Assessment						59
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Commercial reassessment consultant		(250,000)				(250,000)
Kronos OnePHilly upgrade		(75,000)				(75,000)
DC47 Award- Wage Increase (FY20-2%)	193,200					193,200
DC47 Award- Bonus (\$750/\$450)	(79,250)					(79,250)
Nonrep- Wage Increase (FY20-2%)	5,798					5,798
Data Collection Consultant Fees		384,274				384,274
Commercial Consultants		250,000				250,000
Exempt- Salary Reductions(FY21 only)	(36,683)					(36,683)
Reduction in vacant positions (-30 positions)	(1,206,000)					(1,206,000)
Reduction in services		(531,768)				(531,768)
Reduction in supplies			(25,000)			(25,000)
Total Decrease	(1,122,935)	(222,494)	(25,000)			(1,370,429)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2021 OPERATING BUDGET

Department Office of Property Assessment	No. 59
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Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/1/2019	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		22,964		50,000			103,811		53,811
2	Full Time	193	12,328,879	251	13,977,682	194	220	12,763,354	(31)	(1,214,328)
3	Bonus, Gross Adj.		48,056		112,416			198,998		86,582
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		94,063		100,000			51,000		(49,000)
6	Holiday Overtime		874							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		6,090							
9										
Total		193	12,500,926	251	14,240,098	194	220	13,117,163	(31)	(1,122,935)

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		22,964		50,000			103,811		53,811
2	Full Time	193	12,328,879	251	13,977,682	194	220	12,763,354	(31)	(1,214,328)
3	Bonus, Gross Adj.		48,056		112,416			198,998		86,582
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		94,063		100,000			51,000		(49,000)
6	Holiday Overtime		874							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		6,090							
9										
Total		193	12,500,926	251	14,240,098	194	220	13,117,163	(31)	(1,122,935)

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	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2021 OPERATING BUDGET	

Department Office of Property Assessment	No. 59	Program Evaluations	No. 01
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Program Description

This program is responsible for ongoing, timely, fair and accurate assessment of the residential, commercial, industrial, institutional, and governmental properties in Philadelphia.

Program Objectives

- Create and staff dedicated, professional sales validation unit that is responsible for the timely screening and validation of all real estate transfers in the city.
- Complete testing, training, and acceptance of the CAMA system.
- Meet industry standards for acceptable variance in mass appraisals.

Performance Measures*

Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	Coefficient of Dispersion	0.110	≤0.15	N/A	≤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 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 different	1.010	>0.98 & <1.03	N/A	>0.98 & <1.03	>0.98 & <1.03
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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 0.98 and 1.03 is considered ideal.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	13,402,261	14,931,827	15,033,277	14,309,842	(723,435)
Total		13,402,261	14,931,827	15,033,277	14,309,842	(723,435)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 12/01/2019 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	183	235	183	208	(27)
Total Full Time		183	235	183	208	(27)

71-53E (Program Based Budgeting Version) *For further information, please see FY21-25 Five Year Financial and Strategic Plan

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2021 OPERATING BUDGET	(CONTINUED)

Department Office of Property Assessment	No. 59	Program Evaluations	No. 01
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
6012	Refund-Purchase of Services	1,052		550		(550)
6132	Reimb-Purchase of Services			479		(479)
7190	Miscellaneous Revenue		2,000	971	2,000	1,029

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,872,213	5,212,084	5,212,084	4,878,713	(333,370)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Property Assessment		59	Evaluations		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,027,059	12,846,201	12,947,651	12,240,510	(707,141)
b)	Employee Benefits					
200	Purchase of Services	967,727	2,040,626	2,040,626	2,048,232	7,606
300	Materials and Supplies	289,294	45,000	45,000	21,100	(23,900)
400	Equipment	118,181				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,402,261	14,931,827	15,033,277	14,309,842	(723,435)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 12/01/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	183	235	183	208	(27)
105	Full Time - Uniform					
Total		183	235	183	208	(27)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,052	2,000	2,000	2,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,052	2,000	2,000	2,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Real Property 02</u>							
1	2D19	Real Property Evaluation Supervisor	72,957-93,797	21	23	21	24	2,202,078	1
2	2D16	Real Property Evaluator 1	41,065-52,792	6	43	3	33	1,379,846	(10)
3	2D17	Real Property Evaluator 2	52,322-67,274	82	77	84	77	5,155,300	
4	2D18	Real Property Evaluator 3	58,287-74,924	25	25	24	25	1,886,936	
5	2L32	Administrative Specialist 2	52,322-67,274	1	1	1	1	68,299	
6	2D27	Personal Property Evaluation	59,744-76,797	1	1	1	1	78,622	
				136	170	134	161	10,771,081	(9)
		<u>Evaluation Support 03</u>							
7	1D41	Data Services Support Clerk	36,340-39,498	3	18	3	8	302,455	(10)
8	2D51	Assessment Aide	39,793-43,421	35	37	35	28	1,235,198	(9)
9	2D50	Assessment Clerk	30,944-33,043		1				(1)
				38	56	38	36	1,537,653	(20)
10	A620	Exempt Employees	60,392-133,900	9	9	11	11	1,058,927	2
		Total		183	235	183	208	13,367,661	(27)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Property Assessment			No. 59	Program Evaluations				No. 01	
Fund General			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME	36,340-133,900	183	235	183	208	13,367,661	(27)
2		WAGE INCREASE						193,200	
3		LUMP SUM SEPARATION PAYMENTS						103,811	
4		REGULAR OVERTIME						50,000	
Total Gross Requirements				183	235	183	208	13,714,672	(27)
Plus: Earned Increment								59,799	
Plus: Longevity								4,764	
Less: (Vacancy Allowance)								(1,538,725)	
Total Budget Request								12,240,510	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020		Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/01/19 (7)	Budgeted Positions (8)		
1	Lump Sum		6,676		40,000			103,811	63,811
2	Full Time - Civilian	183	11,877,653	235	12,706,201	183	208	11,893,499	(812,702)
3	Full Time - Uniform								
4	Bonus, Gross Adj.		42,186		111,450			193,200	81,750
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		93,406		90,000			50,000	(40,000)
7	Overtime - Uniform								
8	Holiday Overtime - Civilian		874						
9	Unused Uniform Leave								
10	Shift/Stress		174						
11	H&L, IOD, LT-Sick		6,090						
12									
Total		183	12,027,059	235	12,947,651	183	208	12,240,510	(707,141)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department	No.	Program	No.			
Office of Property Assessment	59	Evaluations	01			
Fund	No.					
General	01					
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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	1,915			2,000	2,000
209	Telephone & Communication	14,551			5,000	5,000
210	Postal Services	198,526			180,000	180,000
211	Transportation	28,189	11,000	11,000	10,000	(1,000)
215	Licenses, Permits & Inspection Charges	278				
216	Commercial off the Shelf Software Licenses	855			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	647,779	1,929,626	1,929,626	1,816,232	(113,394)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	19,867	45,000	45,000	15,000	(30,000)
256	Seminar & Training Sessions	30,427	45,000	45,000	15,000	(30,000)
257	Architectural & Engineering Services					
258	Court Reporters		10,000	10,000		(10,000)
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,340				
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
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	2,700				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	11,300				
Total		967,727	2,040,626	2,040,626	2,048,232	7,606

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Property Assessment		No. 59	Program Evaluations		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	38,310	45,000	45,000	20,000	(25,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,063			1,100	1,100
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	17,025				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	232,896				
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		289,294	45,000	45,000	21,100	(23,900)
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	31,524				
423	Plumbing, AC & Space Heating	159				
424	Precision, Photographic & Artists	7,785				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,450				
428	Vehicles					
430	Furniture & Furnishings	75,263				
499	Other Equipment (not otherwise classified)					
Total		118,181				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Property Assessment		No. 59	Program Evaluations		No. 01	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	647,779	1,939,626	1,939,626	1,816,232	(123,394)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Linebarger Gogglan Blair & Sampson LLP	125,000	228,378	228,378	380,000	Customer Service Call Center
0250	Doyle Real Estate Advisors	30,000	90,000	90,000	90,000	Appraisal Consultant
0250	Vanguard Direct	50,000	150,000	150,000	150,000	First Level Review Assessment
0250	RCDH of Pennsylvania	350,000	500,000	500,000	385,597	Commercial Consultant
0250	Robert Gloude-mans	29,500	60,000	60,000	34,000	Real Estate Modeling Consultant
0250	Geraldine Dougherty		20,000	20,000		Assessment Consultant
0250	Drexel University	34,000	34,000	34,000	34,000	GIS support
0250	Scotland yard Security Services	24,113				Security
0250	TBD		500,000	500,000	732,635	Data Collection Consultant Fees
0250	Various Vendors	5,166	347,248	347,248	10,000	Assessment Consultant
	Total Class 250s	647,779	1,929,626	1,929,626	1,816,232	
0258	Court Reporters		10,000	10,000		Stenography service

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0210	US Postal Service	198,526			180,000	Postage
0325	Printed Products Inc.	232,896				Printing

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2021 OPERATING BUDGET	

Department Office of Property Assessment	No. 59	Program Administration	No. 02
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Program Description

This program is responsible for providing administrative support for the OPA. The support functions include human resources, budget, training, payroll, labor relations, fiscal management, procurement and contract administration.

Program Objectives

*Actively recruit Real Property Evaluator and support positions.
*Reduce the number of vacancies by 40%

Performance Measures*

Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	Percent of Budgeted position that are filled	86%	90%	76%	85.6%	90%

Comments: OPA will review job specifications for all Administrative, Evaluation and support for skillsets and staffing needed in the new CAMA environment.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	532,715	2,386,581	2,397,547	1,750,553	(646,994)
Total		532,715	2,386,581	2,397,547	1,750,553	(646,994)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
		9	16	11	12	(4)
Total Full Time		9	16	11	12	(4)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department Office of Property Assessment	No. 59	Program Administration	No. 02
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Selected Associated Non-Tax Revenues by Fund						
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Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
6012	Refund-Purchase of Services	4,401				
6132	Reimb-Purchase of Services	5				

Selected Associated Capital Projects						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	358,000	521,562	521,562	356,815	(164,747)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Property Assessment		59	Administration		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	474,046	1,281,481	1,292,447	876,653	(415,794)
b)	Employee Benefits					
200	Purchase of Services	23,421	362,500	362,500	132,400	(230,100)
300	Materials and Supplies	29,773	605,600	605,600	604,500	(1,100)
400	Equipment	5,475	137,000	137,000	137,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		532,715	2,386,581	2,397,547	1,750,553	(646,994)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	16	11	12	(4)
105	Full Time - Uniform					
Total		9	16	11	12	(4)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	4,406					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	4,406					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 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 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Management & Support 01									
1	C172	Chief Assessment Officer	157,185	1	1	1	1	157,185	
2	2N04	Administrator Services Director 2	77,857-100,108	1	1	1	1	90,602	
3	2C05	Budget Officer 1	63,566-81,721			1	1	78,402	1
4	2H11	Dept. Human Resources Manager	59,744-76,797			1	1	76,797	
5	1A04	Clerk 3	39,793-43,421	2	2	2	2	88,692	
6	2L08	Administrative Services Supervisor	42,092-54,111	1	1	1	1	55,136	
7	2L10	Administrative Assistant	41,065-52,792	1	1				(1)
8	2E08	Dept. Procurement Specialist	45,294-58,238	1	2	1	1	59,863	(1)
9	C130	Chief Deputy City Solicitor	128,750	1	1	1	1	115,288	
10	D210	Deputy City Solicitor	74,000	1	1	1	1	73,564	
11	2H91	Human Resources Professional 2	53,633-68,955		1	1	1	65,751	
12	1D41	Data Service Support Clerk	36,340-39,498			1	1	38,029	1
13	A620	Assistant to the Director of Finance	58,633-133,900			4			(4)
Total				9	16	11	12	899,309	(4)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2021 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		TOTAL FULL TIME	36,340-157,000	9	16	11	12	899,309	(4)
2		NON-REP RAISE						5,798	
3		REGULAR OVERTIME						1,000	

Total Gross Requirements		9	16	11	12	906,107	(4)
Plus: Earned Increment						67,945	
Plus: Longevity						4,764	
Less: (Vacancy Allowance)						(102,163)	
Total Budget Request						876,653	

Summary of Personal Services

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		16,288		10,000				(10,000)	
2	Full Time - Civilian	9	451,226	16	1,271,481	11	12	869,855	(401,626)	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,870		966			5,798	4,832	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		657		10,000			1,000	(9,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		5							
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	474,046	16	1,292,447	11	12	876,653	(415,794)	(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2021 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department Office of Property Assessment		No. 59	Program Administration			No. 02
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		5,000	5,000		(5,000)
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,734			2,400	2,400
210	Postal Services	76	200,000	200,000		(200,000)
211	Transportation	1,920	9,000	9,000	2,000	(7,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,834			3,000	3,000
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		50,000	50,000	50,000	
251	Professional Svcs. - Information Technology		15,000	15,000	15,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		6,000	6,000	3,000	(3,000)
256	Seminar & Training Sessions	3,625	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,232	40,000	40,000	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					
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		22,000	22,000	22,000	
285	Rents - Other					
286	Rental of Parking Spaces		10,000	10,000	10,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		23,421	362,500	362,500	132,400	(230,100)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2021 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 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	26,424	53,000	53,000	53,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		41,076	41,076	39,976	(1,100)
325	Printing	3,349	511,524	511,524	511,524	
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		29,773	605,600	605,600	604,500	(1,100)
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	5,475	56,000	56,000	56,000	
423	Plumbing, AC & Space Heating		1,000	1,000	1,000	
424	Precision, Photographic & Artists		10,000	10,000	10,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals		20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings		50,000	50,000	50,000	
499	Other Equipment (not otherwise classified)					
Total		5,475	137,000	137,000	137,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 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 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)			65,000	65,000	65,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Various Vendors		50,000	50,000	49,000	misc. services
0250	Sterling Infosystems, Inc.				1,000	background checks
	Total Class 250		50,000	50,000	50,000	
0251	Plante Moran		15,000	15,000	15,000	IT services

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

**SUPPORTING DETAIL:
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 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0210	US Postal	76	200,000	200,000		Postage
0320	Staples Contract & Commercial	26,424	53,000	53,000	53,000	Office Supplies
0325	Printed Products Inc.	3,349	511,524	511,524	511,524	Printing
0420	Office Equipment	5,475	56,000	56,000	56,000	Office Equipment
0430	Furniture		50,000	50,000	50,000	Furniture

71-530 (Program Based Budgeting Version)