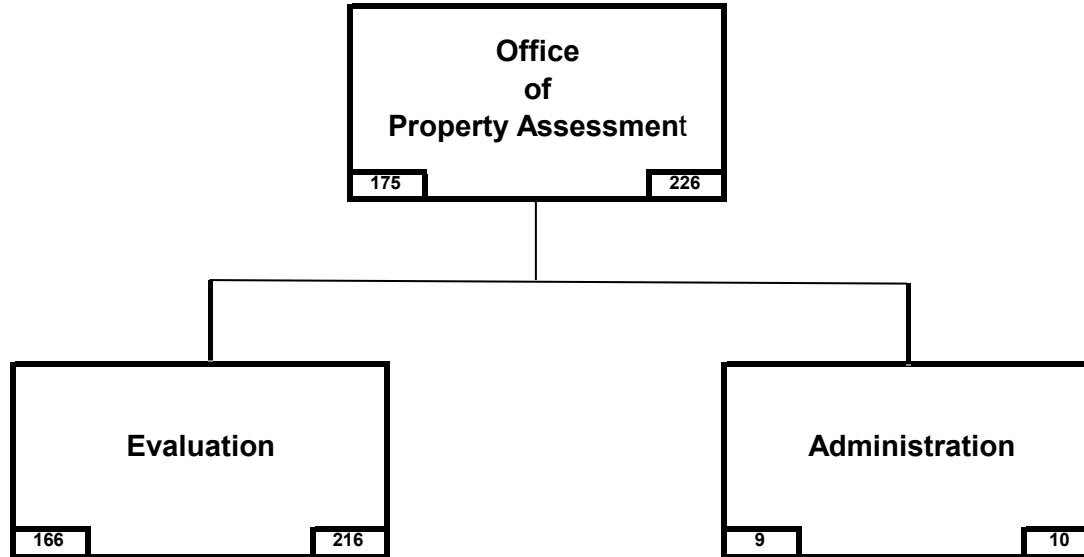


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department	No.
Office of Property Assessment	59



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
Office of Property Assessment								59
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	13,454,091	16,021,562	16,021,562	16,021,562	
		b)	Employee Benefits					
		200	Purchase of Services	1,826,114	1,926,020	1,926,020	1,926,020	
		300	Materials and Supplies	67,756	330,600	330,600	330,600	
		400	Equipment	18,426	32,000	32,000	32,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		15,366,387	18,310,182	18,310,182	18,310,182	
		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					
		a)	Personal Services	13,454,091	16,021,562	16,021,562	16,021,562	
		b)	Employee Benefits					
		200	Purchase of Services	1,826,114	1,926,020	1,926,020	1,926,020	
		300	Materials and Supplies	67,756	330,600	330,600	330,600	
		400	Equipment	18,426	32,000	32,000	32,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		15,366,387	18,310,182	18,310,182	18,310,182	

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Office of Property Assessment	No. 59
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	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		221,278		55,000			240,000		185,000
2	Full Time	182	13,048,960	226	15,826,562	175	226	15,556,384		(270,178)
3	Bonus, Gross Adj.		18,248					25,842		25,842
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		164,817		140,000			199,336		59,336
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		787							
9										
Total		182	13,454,091	226	16,021,562	175	226	16,021,562		

**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		221,278		55,000			240,000		185,000
2	Full Time	182	13,048,960	226	15,826,562	175	226	15,556,384		(270,178)
3	Bonus, Gross Adj.		18,248					25,842		25,842
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		164,817		140,000			199,336		59,336
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		787							
9										
Total		182	13,454,091	226	16,021,562	175	226	16,021,562		

**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 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Property Assessment	No. 59	Program Evaluation	No. 01
<b>Program Description</b>			
<i>This program is responsible for ongoing, timely, fair, and accurate assessments of the residential, commercial, industrial, institutional, and governmental properties in Philadelphia.</i>			
<b>Program Objectives</b>			
-Maintain compliance with industry standards for uniformity, appraisal level, and equity. -Complete review of First Level Review applications filed for the Tax Year 2025 revaluation. -As part of the revaluation process, implement recommendations from the International Association of Assessing Officers (IAAO) audit and continue working towards achieving the IAAO's Certificate of Excellence in Assessment Administration (CEAA).			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2023 Year-End  (2)	Fiscal 2024 Target  (3)	Fiscal 2025 Target  (4)
Coefficient of Dispersion	0.12	≤ 0.15	≤ 0.15
<b>Comments:</b>	The Coefficient of Dispersion (COD) is considered the most reliable, and therefore is the most frequently used, measure of assessment uniformity in ratio studies. The COD measures the consistency of assessment levels within property groups to determine whether properties are assessed at similar percentages of market value. 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	> .98 & < 1.03	> .98 & < 1.03
<b>Comments:</b>	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)	0.98	0.90-1.10	0.90-1.10
<b>Comments:</b>	Median 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.		
<b>Comments:</b>			
<b>Comments:</b>			
<b>Comments:</b>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Property Assessment		No. 59	Program Evaluation		No. 01	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	14,518,756	17,379,721	17,379,721	17,329,721	(50,000)
Total		14,518,756	17,379,721	17,379,721	17,329,721	(50,000)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	173	215	166	216	1
Total Full Time		173	215	166	216	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,178	2,000	2,000	2,000	
Total		1,178	2,000	2,000	2,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,484,188	6,660,184	6,660,184	6,558,962	(101,222)
Finance	Employee Benefits - Uniform					
Total		5,484,188	6,660,184	6,660,184	6,558,962	(101,222)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	12,839,177	15,294,601	15,294,601	15,294,601	
b)	Employee Benefits					
200	Purchase of Services	1,636,723	1,801,020	1,801,020	1,751,020	(50,000)
300	Materials and Supplies	42,856	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	14,518,756	17,379,721	17,379,721	17,329,721	(50,000)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	173	215	166	216	1
105	Full Time - Uniform					
	Total	173	215	166	216	1

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	1,178	2,000	2,000	2,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,178	2,000	2,000	2,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 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 (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Real Property 02</u></b>									
1	2D16	Real Property Evaluator 01	45,769-58,840	10	15	4	15	702,078	
2	2D17	Real Property Evaluator 02	56,480-72,620	75	95	74	95	6,858,544	
3	2D18	Real Property Evaluator 03	62,920-80,879	24	25	19	25	2,021,975	
4	2D19	Real Property Evaluator Supervisor	81,315-104,543	20	24	24	24	2,444,611	
5	2D27	Personal Property Supervisor	66,588-85,594	1	1	1	1	87,619	
6	2L32	Administrative Specialist 2- Non Confidential	58,316-74,980	1	1	1	1	76,205	
				131	161	123	161	12,191,032	
<b><u>Evaluation Support 03</u></b>									
7	1A03	Office Clerk 2	37,526-40,572	1		1	1	37,526	1
8	1D41	Data Service Support Clerk	40,504-44,023	3	1	2	1	40,504	
9	2D51	Assessment Aide	44,352-48,394	24	36	24	36	1,742,184	
10	2L04	Administrative/ Technical Trainee	41,504-53,361	4	3	3	3	124,512	
				32	40	30	41	1,944,726	1
11	A620	Assistant to Director of Finance	69,291-123,775	7	12	11	12	692,211	
12	D325	Deputy Director of Finance	130,000	1					
13	D325	Deputy Chief Assessment Officer	144,183	1	1	1	1	144,183	
14	D325	Chief Assessment Officer	172,505	1	1	1	1	172,505	
				10	14	13	14	1,008,899	
Total				173	215	166	216	15,144,657	1

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		173	215	166	216	15,144,657	1
2		Lump Sum Separation Payments						225,000	
3		Regular Overtime						153,948	
4		Plus/Minus Adjustment						25,842	

Total Gross Requirements				173	215	166	216	15,549,447	1
Plus: Earned Increment								70,045	
Plus: Longevity								3,567	
Less: (Vacancy Allowance)								(328,458)	
Total Budget								15,294,601	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		221,278		55,000			225,000	170,000	
2	Full Time - Civilian	173	12,449,916	215	15,119,601	166	216	14,889,811	(229,790)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,248					25,842	25,842	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		148,948		120,000			153,948	33,948	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		787							
11										
12										
	Total	173	12,839,177	215	15,294,601	166	216	15,294,601		1

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>		<b>SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM</b>				
Department		No.	Program			No.
Office of Property Assessment		59	Evaluation			01
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering	1,323				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	247,248	250,000	250,000	250,000	
211	Transportation	9,818				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,136	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	1,282,240	1,406,020	1,406,020	1,356,020	(50,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	30,359	50,000	50,000	50,000	
256	Seminar & Training Sessions	64,599	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		5,000	5,000	5,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
<b>Total</b>		<b>1,636,723</b>	<b>1,801,020</b>	<b>1,801,020</b>	<b>1,751,020</b>	<b>(50,000)</b>

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	42,161	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					
311	General Equipment & Machinery	306				
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	389	246,100	246,100	246,100	
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		42,856	284,100	284,100	284,100	
<b>Schedule 400 - Equipment</b>						
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 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,282,240	1,416,020	1,416,020	1,366,020	(50,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Powerling Inc	840			1,000	Translation Services
250	Linebarger, Goggan & Sampson	440,000	440,000	440,000	440,000	Customer Service Call Center
250	Doyle Real Estate Advisors	30,000	30,000	30,000	30,000	Appraisal Consultant
250	Vanguard Direct	200,000	100,000	100,000	100,000	Mailing of Notices
250	Robert Gloudemans		34,000	34,000	34,000	Real Estate Modeling Consultant
250	Penn Praxis		34,000	34,000	34,000	GIS Support
250	Tyler Technologies	454,500	54,120	54,120	83,120	Data Collection Consultant Fees
250	Vista Real Estate Solutions	126,900	126,950	126,950	126,950	Commercial Consultant
250	Eugene P Davey Real Estate Appraisals		30,000	30,000		Appraisal Consultant
250	Penn Center Advisors		30,000	30,000	30,000	Appraisal Consultant
250	Penn Center Advisors	30,000	126,950	126,950	126,950	Commercial Consultant
250	TBD		200,000	200,000	200,000	CAMA Consultant
250	TBD		200,000	200,000	150,000	Modeling Consulting
258	Court Reporters		10,000	10,000	10,000	Reporting for Appeal Hearings
	Total 250's	1,282,240	1,416,020	1,416,020	1,366,020	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	US Postal Service	247,248	250,000	250,000	250,000	Postage
255	Assessors Association of Pennsylvania	30,359	50,000	50,000	50,000	Annual Dues
256	Assessors Association of Pennsylvania	64,599	75,000	75,000	75,000	Virtual Conferences
320	Printed Products Inc		246,100	246,100	246,100	Printing

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**PERFORMANCE MEASURES**

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 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent of budgeted positions that are filled	78.8%	85.0%	85.0%
<u>Comments:</u> In late FY23, OPA hired four Management Trainees and five Evaluator 1s. OPA is conducting interviews to fill administrative, Real Property Supervisor, and Real Property Evaluator vacancies in FY24.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Property Assessment		No. 59	Program Administration		No. 02	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	847,631	930,461	930,461	980,461	50,000
Total		847,631	930,461	930,461	980,461	50,000
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	11	9	10	(1)
Total Full Time		9	11	9	10	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	549				
Total		549				
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	263,879	311,416	311,416	293,625	(17,791)
Finance	Employee Benefits - Uniform					
Total		263,879	311,416	311,416	293,625	(17,791)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	614,913	726,961	726,961	726,961	
b)	Employee Benefits					
200	Purchase of Services	189,391	125,000	125,000	175,000	50,000
300	Materials and Supplies	24,900	46,500	46,500	46,500	
400	Equipment	18,426	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	847,631	930,461	930,461	980,461	50,000

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	11	9	10	(1)
105	Full Time - Uniform					
	Total	9	11	9	10	(1)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	549				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	549				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A703	Semiskilled Laborer	40,504-44,023		1				(1)
2	1A04	Clerk 3	42,956-46,871	3	3	2	2	98,038	(1)
3	1B29	Contract Clerk	51,535-56,635				1	51,535	1
4	C205	Budget Officer	70,848-91,083	1	1	1	1	92,108	
5	2D51	Assessment Aide	44,352-48,394	1	1	1	1	47,682	
6	2E08	Dept. Procurement Specialist	50,483-64,910			1			(1)
7	2H11	Departmental Human Resources Manager	66,588-86,594	1	1	1	1	71,960	
8	2H91	Human Resources Professional 2	59,978-76,954	1	1	1	1	77,479	
9	2L11	Administrative Assistant- Confidential	46,914-60310			1	1	51,690	1
10	2L20	Administrative Officer	59,978-76,954	1	1	1	1	77,879	
11	2N04	Administrative Services Director 2	86,775-111,577	1	1	1	1	113,202	
				9	11	9	10	681,573	(1)

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		9	11	9	10	681,573	(1)
2		Lump Sum Payments						15,000	
3		Regular Overtime						45,388	

Total Gross Requirements				9	11	9	10	741,961	(1)
Plus: Earned Increment								6,400	
Plus: Longevity									
Less: (Vacancy Allowance)								(21,400)	
Total Budget								726,961	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							15,000	15,000	
2	Full Time - Civilian	9	599,044	11	706,961	9	10	666,573	(40,388)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		15,869		20,000			45,388	25,388	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	9	614,913	11	726,961	9	10	726,961		(1)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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		500	500	500	
317	Hospital & Laboratory	291				
318	Janitorial, Laundry & Household	547				
320	Office Materials & Supplies	12,882	43,000	43,000	43,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,500	3,000	3,000	3,000	
325	Printing	4,680				
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		24,900	46,500	46,500	46,500	
<b>Schedule 400 - Equipment</b>						
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	17,961	20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings	465	1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)					
Total		18,426	32,000	32,000	32,000	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	139,520	42,000	42,000	92,000	50,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 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	139,520	40,000	40,000	90,000	Security
	Total	139,520	42,000	42,000	92,000	

71-53N (Program Based Budgeting Version)