

CITY OF PHILADELPHIA

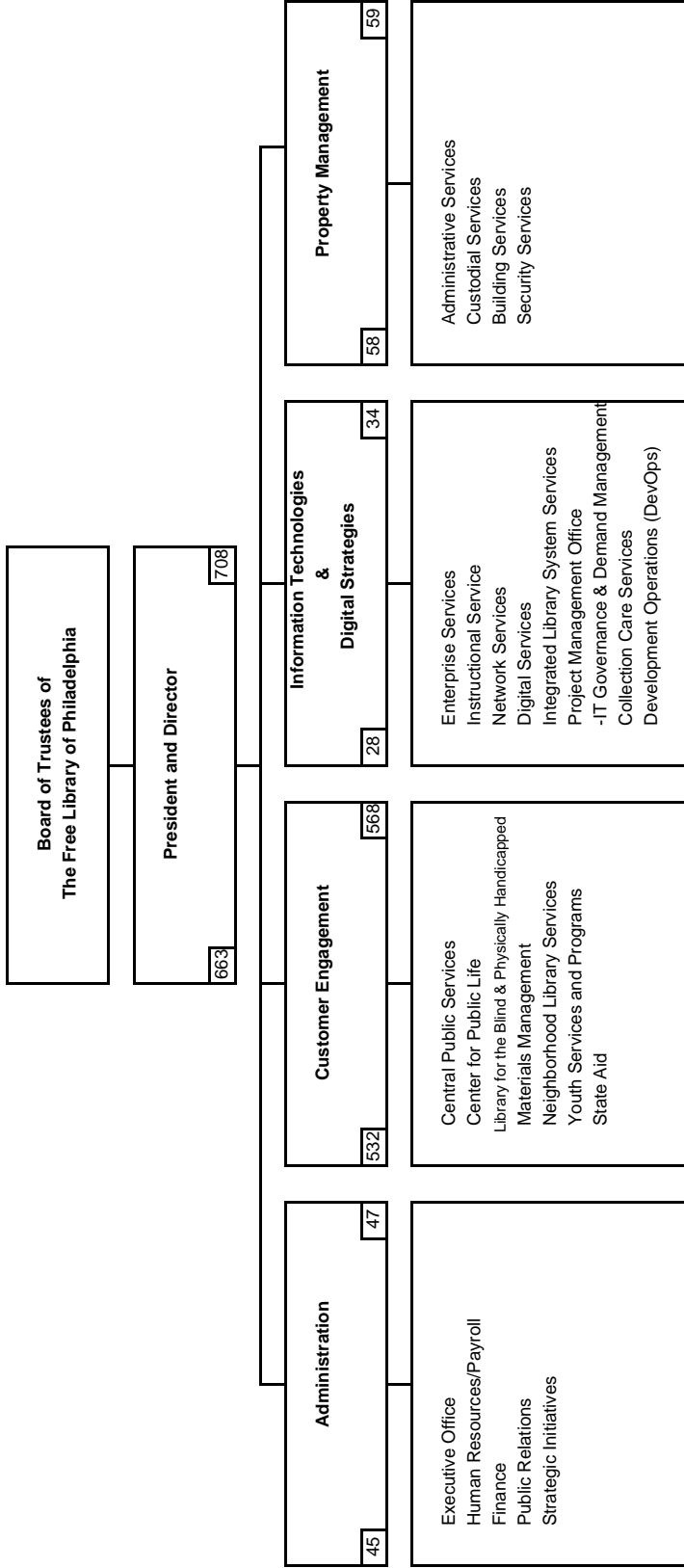
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Department
 FREE LIBRARY OF PHILADELPHIA

No.

52



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
FREE LIBRARY OF PHILADELPHIA								52
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	35,905,717	36,310,826	36,145,294	36,659,781	514,487
		b)	Employee Benefits					
		200	Purchase of Services	2,323,662	2,324,077	2,154,077	2,324,077	170,000
		300	Materials and Supplies	2,080,052	2,203,127	2,190,349	2,190,349	
		400	Equipment	120,916	99,532	112,310	112,310	
		500	Contributions, etc.	40,560				
		800	Payments to Other Funds					
			Total	40,470,907	40,937,562	40,602,030	41,286,517	684,487
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	770,746	979,580	1,079,345	1,144,106	64,761
		b)	Employee Benefits	120,602	207,306	120,996	128,255	7,259
		200	Purchase of Services	3,786,683	4,036,551	3,811,590	4,040,285	228,695
		300	Materials and Supplies	2,896,841	3,425,283	2,794,922	3,125,223	330,301
		400	Equipment	239,857	176,195	165,975	175,934	9,959
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,814,728	8,824,915	7,972,828	8,613,803	640,975
		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	36,676,463	37,290,406	37,224,639	37,803,887	579,248
		b)	Employee Benefits	120,602	207,306	120,996	128,255	7,259
		200	Purchase of Services	6,110,345	6,360,628	5,965,667	6,364,362	398,695
		300	Materials and Supplies	4,976,893	5,628,410	4,985,271	5,315,572	330,301
		400	Equipment	360,773	275,727	278,285	288,244	9,959
		500	Contributions, etc.	40,560				
		800	Payments to Other Funds					
			Total	48,285,636	49,762,477	48,574,858	49,900,320	1,325,462

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department FREE LIBRARY OF PHILADELPHIA						No. 52
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
DC #33 Pay increase	365,736					365,736
Restoration of FY18 Target Budget Reductions	648,751					648,751
Target Adjustment -Overtime (FY18)	(500,000)					(500,000)
Read by 4th Program		170,000				170,000
Total	514,487	170,000				684,487
<u>Grants Revenue Fund</u>						
Provide appropriation power for hoped increase from the state						
Total	72,020	228,695	340,260			640,975

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department FREE LIBRARY OF PHILADELPHIA	No. 52
--	-----------

Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		169,736		76,570			261,108		184,538
2	Full Time - Civilian	669	30,907,888	708	31,957,022	663	708	33,934,475		1,977,453
3	Bonus, Gross Adj.		518,436		159,562			159,562		
4	PT, Temp/Seas, Bd , SCG		3,139,915		3,138,518			1,915,827		(1,222,691)
5	Overtime - Civilian		1,784,640		1,703,833			1,343,781		(360,052)
6	Holiday Overtime - Civilian		20,188		8,210			8,210		
7	Shift/Stress		51,288		53,029			53,029		
8	H&L, IOD, LT-Sick		84,372		127,895			127,895		
9										
Total		669	36,676,463	708	37,224,639	663	708	37,803,887		579,248

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		169,736		76,570			261,108		184,538
2	Full Time - Civilian	657	30,164,205	692	30,877,677	650	692	32,790,369		1,912,692
3	Bonus, Gross Adj.		513,911		159,562			159,562		
4	PT, Temp/Seas, Bd , SCG		3,139,915		3,138,518			1,915,827		(1,222,691)
5	Overtime - Civilian		1,762,275		1,703,833			1,343,781		(360,052)
6	Holiday Overtime - Civilian		20,188		8,210			8,210		
7	Shift/Stress		51,115		53,029			53,029		
8	H&L, IOD, LT-Sick		84,372		127,895			127,895		
9										
Total		657	35,905,717	692	36,145,294	650	692	36,659,781		514,487

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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. AA
--	-----------	---------------------------	-----------

Program Description

Administration includes the Executive Office, Strategic Initiatives, Human Resources/Payroll, Finance, and Public Relations.

Program Objectives

Develop a fully trained workforce.
 Create a workforce that mirrors the diverse population of Philadelphia.
 Develop efficiencies.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 11/30/17 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)
1	Social Media Usage	56,353	69,100	59,708	68,831	83,375
<u>Comments:</u> Facebook/Twitter/Instagram						
2	Departmental M/W/DSBE Participation Rat	41%	35%	25%	35%	35%
<u>Comments:</u>						
3	Publish Diversity Data on FLP Workforce	N/A	N/A	N/A	N/A	YES
<u>Comments:</u> Milestone/Annual						
<u>Comments:</u>						
<u>Comments:</u>						

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,588,458	3,208,670	3,010,363	3,049,893	39,530
Total						
		2,588,458	3,208,670	3,010,363	3,049,893	39,530

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	44	46	45	47	1
Total Full Time						
		44	46	45	47	1

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. AA
--	-----------	---------------------------	-----------

Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	334,930	316,709	315,752	309,858	(5,894)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,021,439	1,134,355	1,134,355	1,183,640	49,285
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION		AA	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,523,511	2,988,447	2,790,140	2,829,670	39,530
b)	Employee Benefits					
200	Purchase of Services	44,204	52,975	52,975	52,975	
300	Materials and Supplies	17,906	76,416	76,416	76,416	
400	Equipment	2,837	90,832	90,832	90,832	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,588,458	3,208,670	3,010,363	3,049,893	39,530
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	46	45	47	1
105	Full Time - Uniform					
Total		44	46	45	47	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	334,930	316,709	315,752	309,858	(6,851)	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. AA
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Director's Office									
1	9B61	Administrative Librarian 1	62,578 - 80,457	1	1	1	1	81,282	
2	2L17	Administrative Specialist 2	49,321 - 63,412	1	1	1	1	64,637	
3	A398	Assistant Managing Director	110,000 - 125,000	3		3	3	360,500	3
4	D295	Deputy Managing Director	125,000	1	4	1	1	125,000	(3)
5	P398	President and Director	204,219	1	1	1	1	204,219	
6	C157	Chief of Staff	106,088		1				(1)
Subtotal - Director's Office				7	8	7	7	835,638	(1)
Public Relations									
7	1A02	Clerk 1	29,310 - 31,299		1				(1)
8	9G05	Library Arts and Graphic Administrator	58,456 - 75,151		1				(1)
9	1D41	Data Services Support Clerk	34,421 - 37,413	1		1	1	38,160	1
10	9G11	Graphics Design Specialist	46,234 - 50,960	2	1	2	2	96,392	1
11	9A11	Library Assistant 1	31,891 - 34,480	1	1	1	1	36,567	
Subtotal - Public Relations				4	4	4	4	171,119	
Accounting Department									
12	1B10	Accounting Clerk	35,446 - 38,575		1		1	35,446	
13	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
14	2C05	Budget Officer 1	54,941 - 70,622	1	1	1	1	71,847	
15	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	43,581	
16	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	77,938	
Subtotal - Accounting Department				4	5	4	5	293,849	
Purchasing									
17	2L20	Administrative Officer	49,321 - 63,412				1	61,515	1
18	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	42,781	
19	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1			(1)
Subtotal - Purchasing				2	2	2	2	104,296	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. AA
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Human Resources									
20	2L09	Administrative Assistant - Confidential	38,708 - 49,761	1	1				(1)
21	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,786	
22	1A22	Clerical Supervisor 2	39,716 - 43,447	1	1	1	1	45,558	
23	1D41	Data Services Support Clerk	34,421 - 37,413	1	1	2	2	76,308	1
24	2H13	Departmental Human Resources Manager 3	71,597 - 92,059	1	1	1	1	93,884	
25	2H90	Human Resources Professional	35,099 - 49,761	1	1	1	1	56,359	
26	B908	Library Supervisor 1	51,871 - 66,683	1	1	1	1	67,708	
27	2L03	Management Trainee	35,099 - 45,126			1	1	45,751	1
28	2H58	Sr Departmental Human Resources Associate	54,941 - 70,622	1		1	1	71,847	1
29	2H33	Training & Development Manager	62,578 - 80,457	1	1	1	1	75,983	
Subtotal - Human Resources				9	8	10	10	584,184	2
Payroll Department									
30	1A04	Clerk 3	37,692 - 41,128			1	1	40,989	1
31	1B25	Departmental Payroll Clerk	35,446 - 38,575	5	5	4	4	160,832	(1)
32	1B27	Departmental Payroll Supervisor 2	40,727 - 44,633	1	1	1	1	46,773	
Subtotal - Payroll Department				6	6	6	6	248,594	
Strategic Initiatives									
33	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,173	
34	9B61	Administrative Librarian 1	62,578 - 80,457	1	2	1	1	81,282	(1)
35	9B11	Library Coordinator	50,606 - 65,058	1	1	1	1	65,883	
36	1E77	Programmer Analyst 3	53,601 - 68,901	1		1	1	65,896	1
Subtotal Strategic Initiatives				4	4	4	4	262,234	
Shipping and Supply Department									
37	1A04	Clerk 3	37,692 - 41,128				1	37,692	
38	7C11	Equipment Operator 1	35,446 - 38,575	5	5	5	5	191,966	
39	9A11	Library Assistant 1	31,891 - 34,480	1	1	1	1	34,901	
40	7A03	Semiskilled Laborer	34,421 - 37,413	1	1	1	1	36,948	
41	1F08	Stores Supervisor	39,716 - 43,447	1	1	1	1	40,581	
Subtotal - Shipping and Supply Department				8	9	8	9	342,088	
Total - Administration				44	46	45	47	2,842,002	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department FREE LIBRARY OF PHILADELPHIA			No. 52	Program ADMINISTRATION				No. AA		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		44	46	45	47	2,842,002	1	
		Temporary and Seasonal Appointments						6,675		
		Overtime:								
		Regular						99,541		
		Holiday						1,129		
		Shift Differential						1,315		
		Adjustments						6,239		
Total Gross Requirements				44	46	45	47	2,956,901	1	
Plus: Earned Increment								499		
Plus: Longevity								33		
Less: (Vacancy Allowance)								(127,763)		
Total Budget Request								2,829,670		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		19,814		23,510				(23,510)	
2	Full Time - Civilian	44	2,342,751	46	2,601,731	45	47	2,714,771	113,040	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		22,425		6,239			6,239		
5	PT, Temp/Seas, Bd, SCG				6,675			6,675		
6	Overtime - Civilian		135,221		149,541			99,541	(50,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,642		1,129			1,129		
9	Unused Uniform Leave									
10	Shift/Stress		827		1,315			1,315		
11	H&L, IOD, LT-Sick		831							
12										
Total		44	2,523,511	46	2,790,140	45	47	2,829,670	39,530	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION		AA	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	2,260	3,558	3,558	3,558	
215	Licenses, Permits & Inspection Charges		499	499	499	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	21,216	21,215	21,215	21,215	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	85	9	9	9	
256	Seminar & Training Sessions	2,910	241	241	241	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,469				
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					
285	Rents - Other	6,264	27,453	27,453	27,453	
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)					
Total		44,204	52,975	52,975	52,975	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. BB
--	-----------	--------------------------------	-----------

Program Description

Customer Engagement includes the Central Public Services Division, the Library for the Blind and Physically Handicapped, the Neighborhood Library Services Division, the Materials Management Division, the Youth Services and Programs Division, and the Center for Public Life.

Program Objectives

Maintain an overall open rate for all public service facilities of at least 90 percent. Increase program attendance system-wide by 5 percent.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 11/30/17 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)
1	Program Attendance	684,887	681,000	332,495	681,000	715,050
<i>Comments:</i> Includes Preschool, Children's, Teen, Adult, and Senior Programs						
2	Hours of Service	100,426	105,000	48,712	105,000	107,200
<i>Comments:</i> Number of hours open						
3	Collection Use Statistics	6,734,256	6,800,000	2,849,970	6,800,000	6,900,000
<i>Comments:</i> Circulation of hard copy and e-books; number of holds placed on titles; Electronic database usage						
<i>Comments:</i>						
<i>Comments:</i>						

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	30,583,697	29,486,321	29,763,263	30,723,198	959,935
08	GRANTS REVENUE	7,814,729	8,824,915	7,972,828	8,613,803	640,975
	Total	38,398,426	38,311,236	37,736,091	39,337,001	1,600,910

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	525	558	519	552	(6)
08	GRANTS REVENUE	12	16	13	16	
	Total Full Time	537	574	532	568	(6)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		BB	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	28,448,642	27,306,251	27,766,052	28,555,987	789,935
b)	Employee Benefits					
200	Purchase of Services	186,009	213,866	43,866	213,866	170,000
300	Materials and Supplies	1,934,258	1,965,341	1,952,482	1,952,482	
400	Equipment	14,788	863	863	863	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,583,697	29,486,321	29,763,263	30,723,198	959,935
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	525	558	519	552	(6)
105	Full Time - Uniform					
Total		525	558	519	552	(6)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	5,062		60,142	60,142	60,142	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	CUSTOMER ENGAGEMENT				BB
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Division Chief							
1	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,573	
2	9B61	Administrative Librarian 1	62,578 - 80,457	4	4	4	4	325,728	
3	9B62	Administrative Librarian 2	71,597 - 92,059	2	2	2	2	186,368	
4	9B03	Librarian 2	47,320 - 56,777	2	2	2	2	114,804	
5	9A11	Library Assistant 1	31,891 - 34,480	1					
6	9B11	Library Coordinator	50,606 - 65,058	2	1	2	2	131,366	1
		Subtotal - Division Chief		12	10	11	11	807,839	1
		Central Departments							
7	1A02	Clerk 1	29,310 - 31,299	2	2	2	2	61,432	
8	1A12	Clerk Typist 2	30,962 - 33,476	1		1	1	32,688	1
9	7A01	Laborer	31,891 - 34,480	1		1	1	36,767	1
10	9B02	Librarian 1	43,153 - 48,548	1	4	1	2	91,702	(2)
11	9B03	Librarian 2	47,320 - 56,777	17	25	17	17	948,697	(8)
12	9A11	Library Assistant 1	31,891 - 34,480	17	19	16	16	572,580	(3)
13	9A12	Library Assistant 2	34,421 - 37,413	16	16	17	17	663,658	1
14	9A13	Library Assistant 3	38,702 - 42,274	5	5	5	5	219,732	
15	9B11	Library Coordinator	50,606 - 65,058	4	1	4	4	250,224	3
16	9A14	Library Digital Resource Specialist	37,692 - 41,128	2		2	2	82,449	2
17	9B16	Library Special Collections Curator	50,606 - 65,058	7	5	7	7	439,212	2
18	9B08	Library Supervisor 1	51,871 - 66,683	11	10	11	11	742,662	1
19	9B09	Library Supervisor 2	58,456 - 75,151	7	7	7	7	536,232	
		Subtotal - Central Departments		91	94	91	92	4,678,035	(2)
		Director of Public Service							
20	2L33	Administrative Specialist Supervisor	49,321 - 63,412	1	1	1	1	64,437	
21	9A11	Library Assistant 1	31,891 - 34,480	1	1	1	1	35,514	
22	2J59	Community Initiatives Specialist	40,637 - 52,251	1	1	1	1	52,876	
		Subtotal - Director of Public Service		3	3	3	3	152,827	
		Division Chief - Neighborhood Library Services							
23	9B61	Administrative Librarian 1	62,578 - 80,457		1		1	72,543	
24	9B62	Administrative Librarian 2	71,597 - 92,059	1	1	1	1	93,284	
25	2L07	Administrative Trainee 2	35,099 - 45,126	1	1		1	40,932	
26	9B11	Library Coordinator	50,606 - 65,058	1	1	1	1	66,483	
		Subtotal - Division Chief		3	4	2	4	273,242	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. BB
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Branches									
27	9B61	Administrative Librarian 1	62,578 - 80,457		2		1	81,682	(1)
28	1A02	Clerk 1	29,310 - 31,299	7	15	7	12	362,588	(3)
29	1A03	Clerk 2	31,891 - 34,480		5		5	163,440	
30	7D11	Custodial Worker 1	30,700 - 32,948	1	1	1	1	34,596	
31	9B02	Librarian 1	43,153 - 48,548	10	13	3	8	350,620	(5)
32	9B03	Librarian 2	47,320 - 56,777	41	37	47	47	2,544,683	10
33	9A11	Library Assistant 1	31,891 - 34,480	93	93	90	93	3,314,433	
34	9A12	Library Assistant 2	34,421 - 37,413	30	29	27	29	1,120,489	
35	9A13	Library Assistant 3	38,702 - 42,274	16	15	16	16	705,160	1
36	9B11	Library Coordinator	50,606 - 65,058	2	2	2	2	131,766	
37	9A14	Library Digital Resource Specialist	37,692 - 41,128	11	9	12	12	498,237	3
38	9B08	Library Supervisor 1	51,871 - 66,683	40	50	42	42	2,828,333	(8)
39	6D26	Municipal Guard	35,446 - 38,575	48	53	49	52	2,068,034	(1)
40	6D03	Municipal Guard Supervisor	38,702 - 42,274		2		2	84,548	
Subtotal - Branches				299	326	296	322	14,288,609	(4)
Regional Libraries									
41	9B61	Administrative Librarian 1	62,578 - 80,457	8	7	8	8	649,582	1
42	1A02	Clerk 1	29,310 - 31,299		5		2	58,620	(3)
43	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	43,181	
44	7D11	Custodial Worker 1	30,700 - 32,948	2	2	2	2	68,375	
45	9B02	Librarian 1	43,153 - 48,548	3	4	1	1	45,851	(3)
46	9B03	Librarian 2	47,320 - 56,777	9	11	10	10	561,402	(1)
47	9A11	Library Assistant 1	31,891 - 34,480	16	17	15	15	533,416	(2)
48	9A12	Library Assistant 2	34,421 - 37,413	1	4	1	1	37,960	(3)
49	9A13	Library Assistant 3	38,702 - 42,274	3	5	3	3	133,867	(2)
50	9B11	Library Coordinator	50,606 - 65,058	3	3	3	3	198,049	
51	9A14	Library Digital Resource Specialist	37,692 - 41,128	5	1	5	5	206,534	4
52	9B08	Library Supervisor 1	51,871 - 66,683	7	4	7	7	475,956	3
53	6D03	Municipal Guard	35,446 - 38,575	6	4	9	9	350,994	5
54	6D26	Municipal Guard Supervisor	38,702 - 42,274	3	2	3	3	140,731	1
55	9B06	Regional Librarian	58,456 - 75,151	3	2	3	3	228,728	1
56	1A18	Secretary	34,421 - 37,413	1		1	1	36,314	1
Subtotal - Regional Libraries				71	72	72	74	3,769,560	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. BB
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
57	9B02	Division Chief - Processing Librarian 1	43,153 - 48,548	1		1	1	45,851	1
58	9B62	Administrative Librarian 2	71,597 - 92,059		1		1	87,966	
		Subtotal - Division Chief Processing		1	1	1	2	133,817	1
		Acquisitions							
59	9B61	Administrative Librarian 1	62,578 - 80,457		1				
60	7A01	Laborer	31,891 - 34,480		1				(1)
61	9A11	Library Assistant 1	31,891 - 34,480	4	5	3	3	106,665	(2)
62	9A12	Library Assistant 2	34,421 - 37,413	3	3	3	3	117,107	
63	9A13	Library Assistant 3	38,702 - 42,274	1	1	1	1	44,155	
64	9B08	Library Supervisor 1	51,871 - 66,683		1				(1)
		Subtotal - Acquisitions		8	12	7	7	267,927	(5)
		Catalog							
65	9B61	Administrative Librarian 1	62,578 - 80,457	1		1	1	81,282	1
66	9B03	Librarian 2	47,320 - 56,777	4	5	4	4	229,783	(1)
67	9A11	Library Assistant 1	31,891 - 34,480		1				(1)
68	9A17	Library Cataloging Technician	32,321 - 41,555	4	4	4	4	172,120	
69	9B08	Library Supervisor 1	51,871 - 66,683	2	2	2	2	134,015	
		Subtotal - Catalog		11	12	11	11	617,200	(1)
		Division Chief							
70	9B61	Administrative Librarian 1	62,578 - 80,457	1	1	1	1	81,282	
71	9B62	Administrative Librarian 2	71,597 - 92,059	1		1	1	93,084	1
72	9B03	Librarian 2	47,320 - 56,777	3	3	2	2	115,404	(1)
73	9A11	Library Assistant 1	31,891 - 34,480	1	1		1	32,688	
74	9A12	Library Assistant 2	34,421 - 37,413	3	2	3	3	116,707	1
75	9A13	Library Assistant 3	38,702 - 42,274	1	1	1	1	44,355	
76	9B11	Library Coordinator	50,606 - 65,058	5	5	6	6	393,087	1
77	9B08	Library Supervisor 1	51,871 - 66,683	2	2	2	2	135,216	
78	9B09	Library Supervisor 2	58,456 - 75,151	1	1	1	1	76,176	
		Subtotal - Division Chief		18	16	17	18	1,087,999	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. BB
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Office of Public Service Support							
79	9B61	Administrative Librarian 1	62,578 - 80,457	1	1	1	1	81,482	
80	9B62	Administrative Librarian 2	71,597 - 92,059	1	1	1	1	93,484	
81	9B11	Library Coordinator	50,606 - 65,058	3	4	3	3	197,449	(1)
82	9B08	Library Supervisor 1	51,871 - 66,683		1				(1)
83	9B09	Library Supervisor 2	58,456 - 75,151	2		2	2	151,952	2
84	1A42	Word Processing Specialist 2	34,421 - 37,413	1	1	1	1	39,573	
		Subtotal - Office of Public Service Support		8	8	8	8	563,940	
		Total - Customer Engagement		525	558	519	552	26,640,995	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. BB
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		525	558	519	552	26,640,995	(6)
		Temporary and Seasonal Appointments						1,711,645	
		Overtime:							
		Regular						913,128	
		Holiday						530	
		Shift Differential						36,251	
		Lump Sum Separation Payments						196,025	
		Adjustments						119,188	
		Sick "B" Time						91,333	
Total Gross Requirements				525	558	519	552	29,709,095	(6)
Plus: Earned Increment								136,969	
Plus: Longevity								20,273	
Less: (Vacancy Allowance)								(1,310,350)	
Total Budget Request								28,555,987	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		149,862		49,884			196,025	146,141	
2	Full Time - Civilian	525	23,904,946	558	23,854,294	519	552	25,487,887	1,633,593	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		427,685		119,188			119,188		
5	PT, Temp/Seas, Bd, SCG		2,759,838		2,741,392			1,711,645	(1,029,747)	
6	Overtime - Civilian		1,121,105		873,180			913,128	39,948	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,958		530			530		
9	Unused Uniform Leave									
10	Shift/Stress		35,373		36,251			36,251		
11	H&L, IOD, LT-Sick		47,875		91,333			91,333		
12										
Total		525	28,448,642	558	27,766,052	519	552	28,555,987	789,935	(6)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		BB	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	220				
305	Building & Construction	511				
306	Library Materials	1,863,777	1,952,105	1,939,246	1,939,246	
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	41,769				
309	Cordage & Fibers					
310	Electrical & Communication	388				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,805				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,449	25	25	25	
317	Hospital & Laboratory	38				
318	Janitorial, Laundry & Household	9,734				
320	Office Materials & Supplies	6,237	6,356	6,356	6,356	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,568	3,392	3,392	3,392	
325	Printing	1,762	3,463	3,463	3,463	
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		1,934,258	1,965,341	1,952,482	1,952,482	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,989	863	863	863	
499	Other Equipment (not otherwise classified)	11,799				
Total		14,788	863	863	863	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. BB	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	42,267	170,000		170,000	170,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Vendor to be Determined	42,267	100,000		100,000	Promotional Services for Read by 4th Program. Tutoring Service for the Read by 4th Program.
250	Vendor to be Determined		70,000		70,000	
	Total	42,267	170,000		170,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. BB
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
306	BRAINFUSE	104,500	104,500	104,500	104,500	Library Materials for Patrons
306	BRODART COMPANY	356,976	241,813	571,133	571,133	Library Materials for Patrons
306	CENGAGE LEARNING	140,497	125,689	117,671	117,671	Library Materials for Patrons
306	EBSCO INDUSTRIES INC	50,295	100,590	55,190	55,190	Library Materials for Patrons
306	INFOGROUP INC	60,516	60,516	44,200	44,200	Library Materials for Patrons
306	INGRAM LIBRARY SERVICES	161,108	217,191	122,382	122,382	Library Materials for Patrons
306	LYRASIS			202,500	202,500	Library Materials for Patrons
306	MIDWEST TAPE	489,507	490,026	267,898	267,898	Library Materials for Patrons
306	OCLC ONLINE COMPUTER LEARNING CENTER INC	100,663	100,663	104,682	104,682	Library Materials for Patrons
306	OVERDRIVE INC	152,987	207,276	124,495	124,495	Library Materials for Patrons
306	PROQUEST CSA INC	54,040	68,000	14,500	14,500	Library Materials for Patrons
306	RECORDED BOOKS	166	166	1,302	1,302	Library Materials for Patrons
306	W T COX SUBSCRIPTIONS	47,369	47,369	25,186	25,186	Library Materials for Patrons
306	VARIOUS	145,153	188,306	183,607	183,607	Various
	TOTAL	1,863,777	1,952,105	1,939,246	1,939,246	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		BB	
Fund		No.				
GRANT REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	770,746	979,580	1,079,345	1,144,106	64,761
b)	Employee Benefits	120,602	207,306	120,996	128,255	7,259
200	Purchase of Services	3,786,683	4,036,551	3,811,590	4,040,285	228,695
300	Materials and Supplies	2,896,841	3,425,283	2,794,922	3,125,223	330,301
400	Equipment	239,857	176,195	165,975	175,934	9,959
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,814,729	8,824,915	7,972,828	8,613,803	640,975
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	16	13	16	
105	Full Time - Uniform					
Total		12	16	13	16	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State	7,814,729	8,824,915	7,972,828	8,613,803	(211,112)	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. BB	
Fund GRANT REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		LIBRARY FOR THE BLIND AND PHYSICALLY HANDICAPPED		G52122	521249	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - 6/30/19		CATEGORICAL - PA DEPT OF EDUCATION		
	Local (Non-Govt.)	Grant Objective				
To provide the blind and physically handicapped with the materials needed in sufficient supply. To circulate 800,000 items to 14,000 patrons.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	541,380	710,843	811,480	860,169	48,689
100 b)	Employee Benefits - Total	120,602	207,306	120,996	128,255	7,259
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability	7,874	8,268	8,268	8,763	495
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,526	3,122	3,526	3,738	212
	Class 190 - Pension Obligation Bonds	11,920	15,440	11,920	12,635	715
	Class 191 - Pension Contributions	33,897	119,464	33,897	35,931	2,034
	Class 192 - FICA	12,695	10,847	12,695	13,457	762
	Class 193 - Health / Medical	48,724	48,536	48,724	51,647	2,923
	Class 194 - Group Life	1,198	1,088	1,198	1,270	72
	Class 195 - Group Legal	768	541	768	814	46
200	Purchase of Services	197,616	225,278	225,278	238,794	13,516
300	Materials and Supplies	10,531	52,516	52,516	55,667	3,151
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	870,129	1,195,943	1,210,270	1,282,885	72,615
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	870,129	1,195,943	1,210,270	1,282,885	72,615
300	Other Governments					
400	Local (Non-Governmental)					
	Total	870,129	1,195,943	1,210,270	1,282,885	72,615
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	9	11	10	11	
105	Full Time - Uniform					
	Total	9	11	10	11	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		BB	
Fund		No.				
GRANT REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		STATE LOCAL LIBRARY SERVICES		G52125	521283	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - 6/30/19		CATEGORICAL - PA DEPT OF EDUCATION		
	Local (Non-Govt.)	Grant Objective				
Funding for resources for researches and scholars statewide						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	229,366	232,242	231,370	245,252	13,882
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,239,755	3,811,273	3,586,312	3,801,491	215,179
300	Materials and Supplies	1,460,711	1,406,276	1,019,716	1,080,899	61,183
400	Equipment	239,857	176,195	165,975	175,934	9,959
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,169,689	5,625,986	5,003,373	5,303,576	300,203
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	5,169,689	5,625,986	5,003,373	5,303,576	300,203
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,169,689	5,625,986	5,003,373	5,303,576	300,203
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	3	4	
105	Full Time - Uniform					
	Total	3	4	3	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. BB
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	DISTRICT LIBRARY OF PHILADELPHIA	G52123	523526
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/18 - 6/30/19	CATEGORICAL - PA DEPT OF EDUCATION	
<i>Local (Non-Govt.)</i>	Grant Objective		

Funding to supplement the City's role as a District Library center through the provision of staff, books and other library materials.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		36,495	36,495	38,685	2,190
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	349,312				
300	Materials and Supplies	1,009,315	1,251,790	1,098,388	1,326,897	228,509
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,358,627	1,288,285	1,134,883	1,365,582	230,699

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,358,627	1,288,285	1,134,883	1,365,582	230,699
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,358,627	1,288,285	1,134,883	1,365,582	230,699

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total		1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. BB	
Fund GRANT REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		REGIONAL RESOURCES LIBRARY SERVICES		G52124	524732	
X	State	Award Period 7/1/18 - 6/30/19		Type of Grant CATEGORICAL - PA DEPT OF EDUCATION		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
Funding for resources for researches and scholars statewide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	416,284	714,701	624,302	661,760	37,458
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	416,284	714,701	624,302	661,760	37,458
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	416,284	714,701	624,302	661,760	37,458
300	Other Governments					
400	Local (Non-Governmental)					
	Total	416,284	714,701	624,302	661,760	37,458
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGIES & DIGITAL STRATEGIES	No. CC
--	-----------	--	-----------

Program Description

Information Technology and Digital Strategies includes the following components: Enterprise Services, Instructional Services, Network Services, Digital Services, Integrated Library System Services, Project Management Office, Collection Care Services, and Development Operations.

Program Objectives

Upgrade Parkway Central and all Regionals WAN connectivity speeds from 1G to 10G.
Virtualize 100% of physical servers that support digital initiatives.
Implement a site wide (freelibrary.org) Content Management System (CMS) to support digital web production activities and a formalized editorial process.
Improve IT deliverable capacity by 20% by advancing in-house project management capabilities.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 11/30/17 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)
1	Number of Agencies with upgraded bandwidth	N/A	49	42	49	4

Comments: Parkway Central and three regional libraries.

2	Virtualize physical servers	N/A	N/A	N/A	N/A	Create 35 virtual servers
---	-----------------------------	-----	-----	-----	-----	---------------------------

Comments: Number of servers that support Freelibrary.org as well as branch based public services.

3	Improve IT Project Delivery Rates	N/A	N/A	N/A	64 Completed Projects	,77 Completed Projects
---	-----------------------------------	-----	-----	-----	-----------------------	------------------------

Comments: Milestone: Improve IT delivery rates through the adoption of a department wide project management system.

4	Introduce data visualization capabilities	N/A	N/A	N/A	N/A	Complete all design and user experience workstreams
---	---	-----	-----	-----	-----	---

Comments: Milestone: Complete all design and user experience workstreams for Freelibrary.org redesign.

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,937,955	4,329,161	3,264,671	3,530,053	265,382
	Total	2,937,955	4,329,161	3,264,671	3,530,053	265,382

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	29	29	28	34	5
	Total Full Time	29	29	28	34	5

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		CC	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,461,615	2,912,054	2,012,305	2,112,687	100,382
b)	Employee Benefits					
200	Purchase of Services	1,417,405	1,411,194	1,233,594	1,398,594	165,000
300	Materials and Supplies	2,351	3,295	3,376	3,376	
400	Equipment	56,584	2,618	15,396	15,396	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,937,955	4,329,161	3,264,671	3,530,053	265,382
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	29	29	28	34	5
105	Full Time - Uniform					
Total		29	29	28	34	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	677,135	980,291	921,106	927,000	(53,291)	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. CC
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Information Technology & Digital Strategies									
1	9B61	Administrative Librarian 1	62,578 - 80,457	1	1	1	1	81,282	
2	1A12	Clerk Typist 2	31,891 - 34,480	1	1	1	1	36,367	
3	1E82	Departmental Computer Info Systems Director	79,754 - 102,541	1	1	1	1	103,766	
4	7C11	Equipment Operator 1	35,446 - 38,575				1	35,274	1
5	9B03	Librarian 2	47,320 - 56,777	1	1	1	2	114,804	1
6	9A13	Library Assistant 3	38,702 - 42,274	2	2	2	2	88,911	
7	9B08	Library Supervisor 1	51,871 - 66,683	1	1	1	1	67,908	
8	9A14	Library Digital Resource Specialist	37,692 - 41,128	1		1	1	40,434	1
9	9B08	Library Supervisor 1	51,871 - 66,683	3	2	3	3	204,924	1
10	9A15	Library Conservation Technician	36,486 - 46,907	3	3	3	3	143,396	
11	1E07	Local Area Network Administrator	57,030 - 73,317	4	5	4	4	299,168	(1)
12	1E06	Network Administrator	67,091 - 86,256	2	2	2	2	175,162	
13	1D55	Network Support Specialist	44,173 - 56,777	2	1	2	2	104,922	1
14	1E77	Programmer Analyst 3	53,601 - 68,901	2	2	2	2	140,652	
15	1E15	Web Developer	65,166 - 73,317	2	3	1	3	219,951	
16	1E18	Web Development Supervisor	62,578 - 80,457	2	2	2	2	162,564	
17	1E17	Web Editor	48,116 - 61,866	1	1	1	1	62,491	
18	1E16	Web User Interface Designer	48,116 - 61,866		1		2	96,232	1
Total - Information Technology				29	29	28	34	2,178,208	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
FREE LIBRARY OF PHILADELPHIA			52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES			CC			
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		29	29	28	34	2,178,208	5	
		Temporary and Seasonal Appointments						12,750		
		Overtime:								
		Regular						10,549		
		Holiday								
		Shift Differential						513		
		Adjustments						3,144		
Total Gross Requirements				29	29	28	34	2,205,164	5	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(92,477)		
Total Budget Request								2,112,687		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		60		335				(335)	
2	Full Time - Civilian	29	1,443,171	29	1,976,827	28	34	2,085,731	108,904	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,558		3,144			3,144		
5	PT, Temp/Seas, Bd, SCG		2,125		20,937			12,750	(8,187)	
6	Overtime - Civilian		10,524		10,549			10,549		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		177		513			513		
11	H&L, IOD, LT-Sick									
12										
Total		29	1,461,615	29	2,012,305	28	34	2,112,687	100,382	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		CC	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		511	511	511	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		191	191	191	
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	1,285		81	81	
320	Office Materials & Supplies		2,593	2,593	2,593	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	1,066				
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		2,351	3,295	3,376	3,376	
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	3,311				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	53,273		12,778	12,778	
428	Vehicles					
430	Furniture & Furnishings		1,411	1,411	1,411	
499	Other Equipment (not otherwise classified)		1,207	1,207	1,207	
Total		56,584	2,618	15,396	15,396	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. CC
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	VERIZON	1,054,700	1,054,700	865,000	1,030,000	E Rate Services
209	TO BE DETERMINED			2,970	2,970	
		1,054,700	1,054,700	867,970	1,032,970	
216	DELL MARKETING	27,632	27,156	27,632	27,632	Symantec Software Symantec Essential Support Commercial Software
216	POMEROY	20,740	20,740	20,740	20,740	
216	INSIGHT PUBLIC SECTOR	3,772	3,772	3,772	3,772	
216	TO BE DETERMINED	7,075	3,779	4,791	4,791	
		59,219	55,447	56,935	56,935	
266	SIRSI	207,916	207,916	240,000	240,000	Sirsidynix Software
266	TO BE DETERMINED	88,983	92,882	60,798	60,798	
		296,899	300,798	300,798	300,798	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT			DD
Program Description						
Property Management includes the following units Administrative Services, Custodial Services, Building Services, and Security Services.						
Program Objectives						
Implementation of Phase 1 of Controls Project (energy savings) 4 branches Implementation of Phase 2 of Controls Project (energy savings) 3 Regionals and 2 branches Implementation of Phase 3 of Controls Project (energy savings) 6 branches Implementation of Phase 4 of Controls Project (energy savings) 1 Central Library Implementation of new security systems in 20 branches.						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 1/12/18 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)
1	Energy Use (unit = KwH 12 libraries)	1,679,566	1,679,566	1,679,566	1,679,566	1,377,244
Comments: In Million BTUs; One Quarter Lag; Data comes from City's Energy Office; expecting 18% reduction in FY19						
2	Number of Building Service Requests	2,654	2,654	2,014	3,200	3,400
Comments: Internal Maintenance						
3	Service Requests (days)	7.1	5	5.8	5	5
Comments:						
4	Number of Events Supported	2,612	2,800	2,015	3,000	3,200
Comments: Custodial and Security support for events						
Comments:						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,360,797	3,913,410	4,563,733	3,983,373	(580,360)
Total		4,360,797	3,913,410	4,563,733	3,983,373	(580,360)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	59	59	58	59	
Total Full Time		59	59	58	59	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
--	--

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. DD
--	-----------	--------------------------------	-----------

Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	761				

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,078,375	1,065,944	1,065,944	1,090,863	24,920
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		DD	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,471,949	3,104,074	3,576,797	3,161,437	(415,360)
b)	Employee Benefits					
200	Purchase of Services	676,044	646,042	823,642	658,642	(165,000)
300	Materials and Supplies	125,537	158,075	158,075	158,075	
400	Equipment	46,707	5,219	5,219	5,219	
500	Contributions, Indemnities and Taxes	40,560				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,360,797	3,913,410	4,563,733	3,983,373	(580,360)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	59	59	58	59	
105	Full Time - Uniform					
Total		59	59	58	59	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	761					
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. DD
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Building Department									
1	2L11	Administrative Assistant	38,708 - 49,761	1	1	1	1	50,786	
2	7H63	Buildings Maintenance Superintendent 2	51,871 - 66,683	1	1	1	1	68,508	
3	1A04	Clerk 3	37,691 - 41,127	1	1	1	1	42,981	
4	6D27	Facilities Services Manager	49,321 - 63,412		1	1	1	49,321	
5	2H77	Occupational Safety Administrator 1	54,941 - 70,622	1	1	1	1	72,247	
6	3B76	Staff Engineer 2	86,941 - 92,059	1	1	1	1	93,684	
		Subtotal - Building Department		5	6	6	6	377,527	
Central Security									
7	6D24	Library Security Services Manager	43,296 - 55,668	1	1	1	1	53,803	
8	6D03	Municipal Guard	35,446 - 38,575	12	12	11	11	438,094	(1)
9	6D26	Municipal Guard Supervisor	38,702 - 42,274	7	7	7	7	306,027	
		Subtotal - Central Security		20	20	19	19	797,924	(1)
Custodial Services									
10	7D40	Custodial Operations Manager	51,871 - 66,683	1	1	1	1	68,308	
11	7D13	Custodial Work Crew Chief	37,692 - 41,128	3	3	2	3	128,715	
12	7D11	Custodial Worker 1	30,700 - 32,948	7	7	7	7	240,726	
13	7D14	Custodial Work Supervisor 1	41,633 - 45,688	1	1	1	1	47,455	
14	7A03	Semiskilled Laborer	34,421 - 37,413	2	1	1	1	39,560	
		Subtotal - Custodial Services		14	13	12	13	524,764	
Electrical Shop									
15	7K04	Electrical Group Leader	46,234 - 50,960	1	1	1	1	53,059	
16	7K01	Electrician	39,716 - 43,447			1	1	40,708	1
17	7K02	Electrician 2	41,633 - 45,688	1	1	1	1	47,455	
		Subtotal - Electrical Shop		2	2	3	3	141,222	1
Landscaping									
18	7H05	Grounds Maintenance Worker 2	40,727 - 44,633	1	1	1	1	41,473	
		Subtotal - Landscaping Services		1	1	1	1	41,473	
Carpentry Services									
19	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	51,101	
20	7H11	Carpenter 1	39,716 - 43,447	2	2	2	2	87,330	
		Subtotal - Carpentry Services		3	3	3	3	138,431	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	PROPERTY MANAGEMENT				DD
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Maintenance Shop									
21	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	46,112	
22	7H05	Building Maintenance Mechanic	40,727 - 44,633	4	4	4	4	176,207	
23	7K36	Communications/Audio-Visual Technician	41,633 - 45,688	2	2	2	2	83,398	
24	7J01	HVAC Mechanic 1	39,716 - 43,447	1	1	1	1	41,583	
25	7H08	Locksmith	39,716 - 43,447	1	1	1	1	43,207	
26	7J15	Machinery & Equipment Mechanic	41,633 - 45,688	1	1	1	1	46,182	
27	7H43	Painter 1	39,716 - 43,447	1	1	1	1	43,207	
28	7H44	Painter 2	40,727 - 44,633	1	1	1	1	44,558	
29	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1	1	1	44,357	
30	7M08	Printing Press Operator 2	39,716 - 43,447	1	1	1	1	42,807	
Subtotal - Maintenance Shop				14	14	14	14	611,618	
Total - Property Management				59	59	58	59	2,632,959	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. DD
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		59	59	58	59	2,632,959	
		Temporary and Seasonal Appointments						184,757	
		Overtime:							
		Regular						320,563	
		Holiday						6,551	
		Shift Differential						14,950	
		Lump Sum Separation Payments						65,083	
		Adjustments						30,991	
		Sick "B" Time						36,562	
Total Gross Requirements				59	59	58	59	3,292,416	
Plus: Earned Increment								11,189	
Plus: Longevity								2,204	
Less: (Vacancy Allowance)								(144,372)	
Total Budget Request								3,161,437	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				2,841			65,083	62,242	
2	Full Time - Civilian	59	2,473,337	59	2,444,825	58	59	2,501,980	57,155	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		58,243		30,991			30,991		
5	PT, Temp/Seas, Bd, SCG		377,952		369,514			184,757	(184,757)	
6	Overtime - Civilian		495,425		670,563			320,563	(350,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		16,588		6,551			6,551		
9	Unused Uniform Leave									
10	Shift/Stress		14,738		14,950			14,950		
11	H&L, IOD, LT-Sick		35,666		36,562			36,562		
12										
Total		59	3,471,949	59	3,576,797	58	59	3,161,437	(415,360)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. DD	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		27,156	27,156	27,156	
202	Janitorial Services	20,400	24,237	24,237	24,237	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	56	725	725	725	
210	Postal Services					
211	Transportation	681				
215	Licenses, Permits & Inspection Charges	499				
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					
250	Professional Services	5,841	5,841	5,841	5,841	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	345				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	620,717	588,083	765,683	600,683	(165,000)
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					
285	Rents - Other	27,505				
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)					
Total		676,044	646,042	823,642	658,642	(165,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		DD	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	1,100				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	35,737	38,663	38,663	38,663	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	13,226	32,609	32,609	32,609	
309	Cordage & Fibers					
310	Electrical & Communication	6,148	16,175	16,175	16,175	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,488	2,867	2,867	2,867	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,170	6,502	6,502	6,502	
317	Hospital & Laboratory		38	38	38	
318	Janitorial, Laundry & Household	48,255	60,593	60,593	60,593	
320	Office Materials & Supplies	3,186				
322	Small Power Tools & Hand Tools	628	628	628	628	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	11,599				
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	125,537	158,075	158,075	158,075	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		560	560	560	
411	General Equipment & Machinery	1,268	1,268	1,268	1,268	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,377				
423	Plumbing, AC & Space Heating	3,392	3,391	3,391	3,391	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	19,410				
499	Other Equipment (not otherwise classified)	19,260				
	Total	46,707	5,219	5,219	5,219	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	G		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		DD	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
564	Sidewalk Falls	40,000				
571N	Auto Moto Vehicle	560				
	Total	40,560				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. DD	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,841	5,841	5,841	5,841	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	DOOLEYS LANDSCAPING & TREE CARE	4,000				LANDSCAPING
0250	SCOTLANDYARD SECURITY	1,841				CENTRAL SECURITY
0250	TO BE DETERMINED		5,841	5,841	5,841	MISCELLANEOUS

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. DD
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	ELLIOT LEWIS CORP	133,000	133,000	133,000	133,000	HVAC Maintenance for Branches
260	FLUIDIC INC	78,116	78,116	84,990	84,990	HVAC Maintenance for Branches
260	GENERAL ASPHALT PAVING CO	16,973	82,766	131,126	131,126	HVAC Maint/Repairs for Central & Branches
260	LOR-MAR MECHANICAL SERVICES CO	156,097	156,097	247,595	82,595	HVAC Maint/Repairs for Central & Branches
260	OTIS ELEVATOR	138,104	138,104	138,104	138,104	Elevator Maint. for Central & Branches
260	PHILA & PENN FIRE PROTECTION CO INC	10,470		11,289	11,289	Fire Extinguisher Maintenance
260	VARIOUS	87,957		19,579	19,579	VARIOUS
		620,717	588,083	765,683	600,683	

71-530 (Program Based Budgeting Version)

