

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

		13 OI ERATINO B					INIo
Department							No.
FREE LIBI	RARY OF F	PHILADELPHIA				-	52
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Proposed	or
No. Fund	Clas	s Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	100	Employee Compensation					
General Fur			35,905,717	36,310,826	36,145,294	36,659,781	514,487
30.101411141	b	'	33,000,111	00,0.0,020	00,1.10,20.	00,000,101	0,.0.
	200	′	2,323,662	2,324,077	2,154,077	2,324,077	170,000
	300		2,080,052	2,203,127	2,190,349	2,190,349	.,
	400	''	120,916	99,532	112,310	112,310	
	500		40,560	ŕ	ŕ	,	
	800	Payments to Other Funds	,				
		Total	40,470,907	40,937,562	40,602,030	41,286,517	684,487
08	100	Employee Compensation	1	, ,	, ,	, ,	,
Grants Reven			770,746	979,580	1,079,345	1,144,106	64,761
Grants Neven	b	<i>'</i>	120,602	207,306	120,996	128,255	7,259
	200		3,786,683	4,036,551	3,811,590	4,040,285	228,695
	300		2,896,841	3,425,283	2,794,922	3,125,223	330,301
	400		239,857	176,195	165,975	175,934	9,959
	500		255,057	170,133	100,070	170,004	3,330
	800						
		Total	7,814,728	8,824,915	7,972,828	8,613,803	640,975
Ī	100		.,0,.20	0,02 .,0 .0	. ,0. 2,020	0,0.0,000	0.0,070
	100 a						
		Employee Benefits					
	200						
	300						
	400						
	500	' '					
	800	,					
		Total					
I	100	Employee Compensation					
	а						
	b	'					
	200						
	300						
	400						
	500						
	800	Payments to Other Funds					
		Total					
I	100	Employee Compensation					
	a						
		Employee Benefits					
	200	' ' '					
	300						
	400						
	500						
	800	· ·					
		Total					
	100	Employee Compensation					
	a		36,676,463	37,290,406	37,224,639	37,803,887	579,248
		Employee Benefits	120,602	207,306	120,996	128,255	7,259
Department			6,110,345	6,360,628	5,965,667	6,364,362	398,695
Total	300		4,976,893	5,628,410	4,985,271	5,315,572	330,301
All Funds			360,773	275,727	278,285	288,244	9,959
	500		40,560	-,	-,	,	.,,,,,,
	800						
		Total	48,285,636	49,762,477	48,574,858	49,900,320	1,325,462
			,,	, - ,	, ,	,,-	

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOOAL 2013 OF LIVATING BO				ALL I GIVE		
Department FREE LIBRARY OF PHILADELPHIA						No. 52
	l Class	Clear	Class I	Class	Oth an	<u> </u>
Dudget Comments	Class	Class	Class	Class	Other	Tatal
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
DC #33 Pay increase	365,736					365,736
Restoration of FY18 Target Budget Reductions	648,751					648,75
Target Adjustment -Overtime (FY18)	(500,000)					(500,00
Read by 4th Program	,	170,000				170,00
Total	514,487	170,000				684,48
	,	,				
Grants Revenue Fund						
Provide appropriation power for hoped increase						
rom the state						
	70,000	220 005	240.000			640.07
Total	72,020	228,695	340,260			640,97

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.
FREE LIBRARY OF PHILADELPHIA 52

	FREE LIBRARY OF PHILA	ADELPHIA				52				
		Fis	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
	, , , , , , , , , , , , , , , , , , ,	6/30/17	· ·		J	11/26/17		·	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	ummary by Object Class			, ,	, ,	,,,		.,	<u> </u>	
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	(1,222,691)
5	Overtime - Civilian		1,784,640		1,703,833			1,343,781	1	(360,052)
	Holiday Overtime - Civilian		20,188		8,210			8,210	1	(===,==,
7	Shift/Stress		51,288		53,029			53,029	1	
	H&L, IOD, LT-Sick		84,372		127,895			127,895	1	
9	,,		0 1,01 =		1_1,000			,	1	
	Total	669	36,676,463	708	37,224,639	663	708	37,803,887		579,248
B. S	ummary of Uniformed Pe							21,222,221		313,213
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG								1	
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - G	General Fund						•	
1	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	1	(360,052)
6	Holiday Overtime - Civilian		20,188		8,210			8,210		,
	Shift/Stress		51,115		53,029			53,029		
8	H&L, IOD, LT-Sick		84,372		127,895			127,895		
9									1	
	Total	657	35,905,717	692	36,145,294	650	692	36,659,781		514,487
D. S	ummary of Uniformed Pe	ersonnel Ind								
	Lump Sum									
	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	, , , , , , , , , , , , , , , , , , , ,									
-	Total									
74 52	BD (Program Based Budgetin	a Varaian)								

71-53D (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

Performance Measures

Develop a fully trained workforce.

Create a workforce that mirrors the diverse population of Philadelphia.

Develop efficiencies.

		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2018	Fiscal 2019
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				11/30/17	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Social Media Usage	56,353	69,100	59,708	68,831	83,375
Comments:	Facebook/Twitter/Instagram					
2	Departmental M/W/DSBE Participation Rat	41%	35%	25%	35%	35%
Comments:	•					
3	Publish Diversity Data on FLP Workforce	N/A	N/A	N/A	N/A	YES
Comments:	Milestone/Annual					
Comments:		•			•	•
Comments:		•	•		•	8
		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	mmary of Full	Time Positions k	y Fund		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	44	46	45	47	1
					47	-

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BU	JDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)		
Department		No.	Program			No.	
FREE LIB	RARY OF PHILADELPHIA	52	ADMINISTRATION			AA	
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	334,930	316,709	315,752	309,858	(5,894)	
		Selected Associ	iated Capital Pro	piects			
Dept.	I	Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
	Description	Forward	(GO Only)		(GO Only)	(All Other Sources)	
Appropriated	(0)	(0)	, , ,	(All Other Sources)	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	` ,	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S		ated Operating (
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	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 PHILADELPH	IIA		PROGRAM	SUMMARY			
F	ISCAL 2019 OPERATING E	BUDGET						
Departmen	nt	No.	Program			No.		
FREE	LIBRARY OF PHILADELPHIA	52	ADMINISTRATION AA					
Fund		No.						
GENER	RAL	01						
			nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(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		
	Sele		Non-Tax Rever					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		334,930	316,709	315,752	309,858	(6,851)		
Federal								
State								
Other Go	vernments							
Other Fur	nds							

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **BY PROGRAM FISCAL 2019 OPERATING BUDGET** No. No. FREE LIBRARY OF PHILADELPHIA 52 **ADMINISTRATION** AA No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary Line (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10) Director's Office 9B61 Administrative Librarian 1 62,578 - 80,457 81,282 2 2L17 Administrative Specialist 2 49,321 - 63,412 64,637 3 110,000 - 125,000 3 A398 Assistant Managing Director 3 360,500 4 D295 Deputy Managing Director 125,000 125,000 (3) 1 5 P398 President and Director 204,219 204,219 C157 Chief of Staff 106,088 6 (1) 7 8 7 835,638 Subtotal - Director's Office (1) Public Relations Clerk 1 7 1A02 29,310 - 31,299 (1) 8 9G05 Library Arts and Graphic Administrator 58,456 - 75,151 (1) 9 1D41 Data Services Support Clerk 34,421 - 37,413 38,160 10 9G11 Graphics Design Specialist 46,234 - 50,960 2 2 2 96,392 11 9A11 Library Assistant 1 31,891 - 34,480 1 36,567 4 4 4 Subtotal - Public Relations 4 171,119 Accounting Department 12 1B10 Accounting Clerk 35,446 - 38,575 35,446 13 2L20 Administrative Officer 49,321 - 63,412 65,037 2C05 Budget Officer 1 14 54,941 - 70,622 1 71,847 1 Clerk 3 15 1A04 1 43,581 37,692 - 41,128 1 77,938 16 2A33 Fiscal Officer 71,597 - 92,059 5 4 5 293,849 4 Subtotal - Accounting Department Purchasing 2L20 Administrative Officer 49,321 - 63,412 61.515 17 Clerk 3 37,692 - 41,128 42,781 18 1A04 Departmental Procurement Specialist 41,652 - 53,556 19 2E08 (1) 2 2 104,296 Subtotal - Purchasing 2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. FREE LIBRARY OF PHILADELPHIA **ADMINISTRATION** AA 52 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run -PPE Salary Line Range Budgeted Budgeted (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions Positions** 7/1/18 less Col. 6) (1) (2) (3)(4) (5)(6) (7) (9) (10) Human Resources 20 2L09 Administrative Assistant - Confidential 38,708 - 49,761 (1) 21 2L08 Administrative Services Supervisor 38,708 - 49,761 50,786 22 1A22 Clerical Supervisor 2 39,716 - 43,447 45,558 1D41 34,421 - 37,413 2 2 76,308 23 Data Services Support Clerk 2H13 Departmental Human Resources Manager 3 71,597 - 92,059 93,884 24 1 25 2H90 Human Resources Professional 35,099 - 49,761 56.359 26 B908 Library Supervisor 1 51,871 - 66,683 67,708 27 45,751 2L03 Management Trainee 35,099 - 45,126 28 2H58 Sr Departmental Human Resources Associate 54,941 - 70,622 71,847 1 75,983 29 2H33 62,578 - 80,457 Training & Development Manager 1 9 8 10 10 584,184 2 Subtotal - Human Resources Payroll Department 30 1A04 Clerk 3 37,692 - 41,128 40,989 31 1B25 Departmental Payroll Clerk 35,446 - 38,575 5 5 160,832 (1) 40,727 - 44,633 32 1B27 Departmental Payroll Supervisor 2 1 1 1 46,773 6 6 6 6 Subtotal - Payroll Department 248,594 Strategic Initiatives 33 2L10 Administrative Assistant 37,764 - 48,548 49,173 2 81,282 34 9B61 Administrative Librarian 1 62,578 - 80,457 1 (1) 65,883 35 9B11 50,606 - 65,058 1 Library Coordinator 36 1E77 Programmer Analyst 3 53,601 - 68,901 65,896 1 Subtotal Strategic Initiatives 4 4 4 4 262,234 Shipping and Supply Department 1A04 Clerk 3 37 37,692 - 41,128 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 34,901 40 7A03 Semiskilled Laborer 34,421 - 37,413 1 36,948 1 1 41 1F08 Stores Supervisor 39,716 - 43,447 40,581 8 9 8 9 342,088 Subtotal - Shipping and Supply Department 44 45 47 46 2,842,002 Total - Administration

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program					No.
FRE	E LIBF	RARY OF PHILADELPHIA			52	ADMINIST	RATION				AA
Fund					No.						
GEN	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
l					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line No.	Class Code	Title			Range (in dollars)	Actual Pos. 6/30/17	Budgeted Positions	Run -PPE 11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		. ,									` ′
		Total Full Time				44	46	45	47	2,842,002	1
		Temporary and Seasonal Appointments	3							6,675	
		Overtime:									
		Regular Holiday								99,541	
		Shift Differential								1,129 1,315	
		Adjustments								6,239	
		Adjustments								0,200	
Total G		quirements				44	46	45	47	2,956,901	1
		Plus: Earned Increment								499	
		Plus: Longevity								33	
		Less: (Vacancy Allowance)	Tatal D	ıdget Request						(127,763)	
			Total Bu		l ry of Personal	Services				2,829,670	
			Fisca	al 2017	1	iscal 2018		Fisc	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	` ,	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		.	6/30/17	3 - 7			11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			19,814		23,510				(23,510)	
2	Full Tim	ne - Civilian	44	2,342,751	46	2,601,731	45	47	2,714,771	113,040	1
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		22,425		6,239			6,239		
5	PT, Ter	mp/Seas, Bd, SCG				6,675			6,675		
6	Overtim	ne - Civilian		135,221		149,541			99,541	(50,000)	
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian		1,642		1,129			1,129		
9	Unused	Uniform Leave									
10	Shift/St	ress		827		1,315			1,315		
11	H&L, IC	DD, LT-Sick		831							
12											
	/5	Total mm Based Budgeting Version)	44	2,523,511	46	2,790,140	45	47	2,829,670	39,530	1

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. Program **ADMINISTRATION** FREE LIBRARY OF PHILADELPHIA 52 AA **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Code Description Actual Original or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 2,260 3,558 3,558 3,558 211 Transportation 499 499 499 Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 Steam for Heating 222 21,216 21,215 21,215 21,215 Meals (non-travel) & Official Entertaining 230 231 Overtime Meals Advertising & Promotional Activities 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 85 9 9 9 2,910 241 241 241 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 11,469 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 6,264 27,453 27,453 27,453 285 Rents - Other 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)

44,204

71-53K (Program Based Budgeting Version)

Total

Section 30

52,975

52,975

52,975

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM				
Departm	nent	No.	Program		Į.	No.	
FRE	E LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	I		AA	
und		No.					
GEN	ERAL	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
3000	Doddipaon	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(1)	\~)	Schedule 300 - I	Materials & Supp	olies	(6)	(,,	
301	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction						
306	Library Materials						
	Chemicals & Gases						
		 					
	Dry Goods, Notions & Wearing Apparel Cordage & Fibers	 					
	-	250					
	Electrical & Communication	359					
	General Equipment & Machinery	<u> </u>					
_	Fire Fighting & Safety	 					
	Food	 					
	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household	206					
320	Office Materials & Supplies	3,914	19,384	19,384	19,384		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	3,638	3,637	3,637	3,637		
325	Printing	9,769	33,380	33,380	33,380		
326	Recreational & Educational	20	1,007	1,007	1,007		
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
_	Liquid Propane Gas (LPG)						
	Gasoline	<u> </u>					
	Other Materials & Supplies (not otherwise classified)	1	19,008	19,008	19,008		
200	materials a supplies (not otherwise stabilited)		10,000	10,000	10,000		
	Total	17,906	76,416	76,416	76,416		
		Schedule 4	00 - Equipment	· · · · · ·	· · · · · ·		
405	Construction, Dredging & Conveying						
_	Electrical, Lighting & Communications	560					
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory	<u> </u>					
	Office Equipment	944	7,632	7,632	7,632		
	Plumbing, AC & Space Heating	<u> </u>	7,002	7,002	7,002		
	Precision, Photographic & Artists						
	Recreational & Educational	 					
		 	51,821	51,821	51,821		
	Computer Equipment & Peripherals		ا∠ة,ا≎	ا ۱٫۵۷ ت	ا ۱٫۵۷ ت		
	Vehicles	4.000	00.740	00.740	00.740		
	Furniture & Furnishings	1,333	20,742	20,742	20,742		
499	Other Equipment (not otherwise classified)	<u> </u>	10,637	10,637	10,637		
	Total	0.007	00.000	00.000	00.000		
	Total	2,837	90,832	90,832	90,832		

71-53L (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Fiscal 2018

Fiscal 2018

Fiscal 2018

Fiscal 2019

Fiscal 2017

		000. 20		000. 20.0	000. 20.0	ccac.c
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				11/30/17	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Program Attendance	684,887	681,000	332,495	681,000	715,050
Comments	Includes Preschool, Children's, Teen, Adult	t, and Senior Progra	<u>ms</u>			
2	Hours of Service	100,426	105,000	48,712	105,000	107,200
Comments	Number of hours open					
3	Collection Use Statistics	6,734,256	6,800,000	2,849,970	6,800,000	6,900,000
Comments	Circulation of hard copy and e-books; numl	ber of holds placed o	on titles; Electronic da	ntabase usage		
Comments	<u>:</u>					
Comments	:					
		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	525	558	519	552	(6)
08	GRANTS REVENUE	12	16	13	16	
			_			

537

71-53E (Program Based Budgeting Version)

Total Full Time

Section 30 14

532

568

(6)

574

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program No. FREE LIBRARY OF PHILADELPHIA **CUSTOMER ENGAGEMENT** BB Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 01 5,062 60,142 60,142 General 7,814,729 8,824,915 7,972,828 8,613,803 640,975 80 Grants Revenue Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Description Where Forward Original Approp. Proposed Budget Proposed Bdgt Original Approp. Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2017 Fiscal 2018 Dept. Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Where Description Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) 10,422,556 10,400,472 10,400,472 11,112,719

71-53E (Program Based Budgeting Version)

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

CITY OF PHILADELPHIA

Section 30 15

712,247

	CITY OF PHILADELPI		PROGRAM SUMMARY				
F	ISCAL 2019 OPERATING	BUDGET					
Departmen	nt	No.	Program			No.	
	LIBRARY OF PHILADELPHIA	52	CUSTOMER ENG	AGEMENT		BB	
Fund		No.					
GENE	RAL	01	mam, h., Class				
			mary by Class	Fi 10010	= 10010		
0.1	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(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	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal		5,062		60,142	60,142	60,142	
ederal							
State							
Other Go	vernments						
Other Fu	nds						

SCHEDULE 100 **LIST OF POSITIONS**

		FISCAL 2019 OPERATING	BUDGET		BY PROGRAM					
Depart	ment			No.	Program				No.	
FRI	FF I IB	RARY OF PHILADELPHIA		52	CUSTOM	ER ENGAGE	MENT		BB	
und				No.	000.0					
GE	NERAL	-		01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	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	
		Control Donostronata								
-	4 4 0 0	Central Departments	00.040.04.000					04 400		
7		Clerk 1	29,310 - 31,299	2	2	2	2	61,432		
8		Clerk Typist 2	30,962 - 33,476	1		1	1	32,688	1	
9		Laborer	31,891 - 34,480	1		1	1	36,767	1	
10		Librarian 1	43,153 - 48,548	1	4	1	2	91,702	(2	
11		Librarian 2	47,320 - 56,777	17	25	17	17	948,697	(8)	
12		Library Assistant 1	31,891 - 34,480	17	19	16	16	572,580	(3	
13		Library Assistant 2	34,421 - 37,413	16	16	17	17	663,658	1	
14		Library Assistant 3	38,702 - 42,274	5	5	5	5	219,732		
15		Library Coordinator	50,606 - 65,058	4	1	4	4	250,224	3	
16		Library Digital Resource Specialist	37,692 - 41,128	2		2	2	82,449	2	
17		Library Special Collections Curator	50,606 - 65,058	7	5	7	7	439,212	2	
18		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		Library Assistant 1	31,891 - 34,480	1	1	1	1	35,514		
22		Community Initiatives Specialist	40,637 - 52,251	1	1	1	1	52,876		
		Subtotal - Director of Public Service	,	3	1	3				
		Division Chief - Neighborhood Library Services								
23		Administrative Librarian 1	62,578 - 80,457		1		1	72,543		
24		Administrative Librarian 2	71,597 - 92,059	1	1	1	1	93,284		
25		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	1	
		Subtotal - Division Chief		3	4	2	4	273,242	<u> </u>	
				1	1					

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. Program FREE LIBRARY OF PHILADELPHIA CUSTOMER ENGAGEMENT BB 52 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Title Actual Pos. Run -PPE Line Class Range Budgeted Budgeted Salary (Col. 8 11/26/17 No. Code (in dollars) 6/30/17 **Positions Positions** 7/1/18 less Col. 6) (1) (2) (3)(4)(5)(6) (7) (8) (9)(10) **Branches** 27 9B61 Administrative Librarian 1 62,578 - 80,457 2 81,682 (1) 28 1A02 Clerk 1 29,310 - 31299 7 15 7 12 362,588 (3) 1A03 Clerk 2 29 31,891 - 34,480 5 163,440 7D11 Custodial Worker 1 30,700 - 32,948 34,596 30 1 1 13 9B02 Librarian 1 43,153 - 48,548 3 8 350,620 (5) 31 10 37 47 47 32 9B03 Librarian 2 47,320 - 56,777 41 2,544,683 10 33 9A11 Library Assistant 1 31,891 - 34,480 93 93 90 93 3,314,433 30 29 27 29 34 9A12 Library Assistant 2 34,421 - 37,413 1,120,489 35 9A13 Library Assistant 3 38,702 - 42,274 16 15 16 16 705,160 1 36 9B11 2 2 131,766 Library Coordinator 50.606 - 65.058 2 2 9 37 Library Digital Resource Specialist 11 12 12 9A14 37,692 - 41,128 498,237 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 84,548 296 Subtotal - Branches 299 326 322 14,288,609 (4) Regional Libraries Administrative Librarian 1 41 9B61 62,578 - 80,457 8 7 8 649,582 Clerk 1 5 42 1A02 29,310 - 31,299 58,620 (3) Clerk 3 1 43 1A04 43,181 37.692 - 41.128 1 2 44 7D11 Custodial Worker 1 2 2 2 68,375 30,700 - 32,948 4 45 9B02 Librarian 1 43,153 - 48,548 3 1 45,851 (3)46 9B03 Librarian 2 47,320 - 56,777 9 11 10 10 561,402 (1) 47 16 17 15 (2) 9A11 Library Assistant 1 31,891 - 34,480 15 533,416 (3) 48 9A12 Library Assistant 2 34.421 - 37.413 4 37,960 5 3 (2) 49 9A13 Library Assistant 3 38.702 - 42.274 3 3 133.867 3 50 9B11 Library Coordinator 50,606 - 65,058 3 3 3 198,049 51 9A14 Library Digital Resource Specialist 37,692 - 41,128 5 1 5 5 206,534 4 4 7 52 9B08 Library Supervisor 1 51,871 - 66,683 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 2 9B06 3 3 3 55 Regional Librarian 58,456 - 75,151 228,728 56 1A18 Secretary 34,421 - 37,413 1 36,314 72 74 Subtotal - Regional Libraries 71 72 3,769,560 2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. Program No. FREE LIBRARY OF PHILADELPHIA 52 CUSTOMER ENGAGEMENT BB No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions Positions** 7/1/18 less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9)(10) Division Chief - Processing 57 9B02 Librarian 1 43,153 - 48,548 45,851 58 9B62 Administrative Librarian 2 71,597 - 92,059 87,966 1 133,817 1 Subtotal - Division Chief Processing Acquisitions 9B61 Administrative Librarian 1 59 62,578 - 80,457 60 7A01 Laborer 31,891 - 34,480 (1) Library Assistant 1 5 106,665 61 9A11 31,891 - 34,480 3 (2) 3 3 62 9A12 Library Assistant 2 34,421 - 37,413 3 3 117,107 63 Library Assistant 3 38,702 - 42,274 1 1 44,155 9A13 9B08 51,871 - 66,683 (1) 64 Library Supervisor 1 12 Subtotal - Acquisitions 8 7 7 267,927 (5) Catalog Administrative Librarian 1 65 9B61 62,578 - 80,457 81,282 66 9B03 Librarian 2 47,320 - 56,777 4 5 4 229,783 (1) 67 9A11 Library Assistant 1 31,891 - 34,480 1 (1) 68 9A17 Library Cataloging Technician 32,321 - 41,555 4 172,120 2 2 69 9B08 Library Supervisor 1 51,871 - 66,683 134,015 Subtotal - Catalog 11 12 11 11 617,200 (1) Division Chief 70 9B61 Administrative Librarian 1 62,578 - 80,457 81,282 9B62 Administrative Librarian 2 71,597 - 92,059 93,084 71 115,404 9B03 Librarian 2 2 72 47.320 - 56.777 3 3 2 (1) Library Assistant 1 31,891 - 34,480 32,688 73 9A11 1 2 74 9A12 Library Assistant 2 34,421 - 37,413 3 3 3 116,707 75 9A13 Library Assistant 3 38,702 - 42,274 1 44,355 5 6 76 9B11 Library Coordinator 50,606 - 65,058 5 6 393,087 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 76,176 18 16 17 18 2 Subtotal - Division Chief 1,087,999

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. FREE LIBRARY OF PHILADELPHIA 52 CUSTOMER ENGAGEMENT BB No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) No. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Office of Public Service Support 79 9B61 Administrative Librarian 1 62,578 - 80,457 81,482 80 9B62 Administrative Librarian 2 71,597 - 92,059 93,484 81 9B11 Library Coordinator 50,606 - 65,058 3 3 197,449 3 (1) 51,871 - 66,683 82 9B08 Library Supervisor 1 (1) 58,456 - 75,151 2 2 2 151,952 2 83 9B09 Library Supervisor 2 84 1A42 Word Processing Specialist 2 34,421 - 37,413 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)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi					No.	Program					No.
FRE Fund	E LIBE	RARY OF PHILADELPHIA			52 No.	CUSTOM	ER ENGAG	EMENT			BB
	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2017 Actual Pos. 6/30/17 (5)	2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time				525	558	519	552	26,640,995	(6)
		Temporary and Seasonal Appointments Overtime: Regular Holiday Shift Differential Lump Sum Separation Payments Adjustments Sick "B" Time	S							1,711,645 913,128 530 36,251 196,025 119,188 91,333	
Total G	ross Re	quirements				525	558	519	552	29,709,095	(6)
		Plus: Earned Increment								136,969	
		Plus: Longevity								20,273	
		Less: (Vacancy Allowance)	Total Ru	udget Request						(1,310,350) 28,555,987	
			Total Di		ary of Personal	Services				20,000,007	
			Fisca	al 2017	F	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(3)	6/30/17	(4)	/E\	(6)	11/26/17	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 149,862	(5)	(6) 49,884	(7)	(8)	(9) 196,025	(10) 146,141	(11)
2		ne - Civilian	525	23,904,946	558	23,854,294	519	552	25,487,887	1,633,593	(6)
3		ne - Uniform	323	20,004,040	338	20,007,204	313	332	20,701,001	1,000,000	(0)
4		Gross Adj.		427,685		119,188			119,188		
5		mp/Seas, Bd, SCG		2,759,838		2,741,392			1,711,645	(1,029,747)	
6		ne - Civilian		1,121,105		873,180			913,128	39,948	
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian		1,958		530			530		
9		d Uniform Leave									
10	Shift/St			35,373		36,251			36,251		
11	H&L, IC	DD, LT-Sick		47,875		91,333			91,333		
12]	Tatal	505	00.440.045		07.700.055	=16		20.555.225	700 00-	(0)
71-53	/Drogra	Total am Based Budgeting Version)	525	28,448,642	558	27,766,052	519	552	28,555,987	789,935	(6)

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200** PURCHASE OF SERVICES **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program **CUSTOMER ENGAGEMENT** BB FREE LIBRARY OF PHILADELPHIA 52 **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 24,475 Janitorial Services Refuse, Garbage, Silt and Sludge Removal Telephone & Communication Postal Services 868 Transportation Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses Electric Current Gas Services Steam for Heating Meals (non-travel) & Official Entertaining Overtime Meals Advertising & Promotional Activities 42,267 170,000 170,000 170,000 Professional Services Professional Svcs. - Information Technology 251

68

2,349

40,678

771

213,866

425

103,372

10,404

4,198

186,009

68

2,349

40,678

771

43,866

68

2,349

40,678

771

213,866

170,000

71-53K (Program Based Budgeting Version)

(1)

201

202 205

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210

211

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222

230 231

250

252

253

254 255

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257

258 259

260

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262 264

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266 275

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Accounting & Auditing Services

Seminar & Training Sessions

Repair & Maintenance Charges

Architectural & Engineering Services

Repaving, Repairing & Resurfacing Streets

Maint. & Support - Comp. Hardware & Software

Mental Health & Intellectual Disability Services

Legal Services

Court Reporters

Arbitration Fees

Juror Fees

Juror Expenses

Witness Fees

Rents - Other

Imprest Advances

Demolition of Buildings

Abatement of Nuisances

Rehabilitation of Property

Insurance & Official Bonds

Lease Purchase - Vehicles

Ground & Building Rental

Rental of Parking Spaces

Payments for Care of Individuals

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

Lease Purchase - Computer Systems

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY BROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
FRE	E LIBRARY OF PHILADELPHIA	52	CUSTOMER ENGAGEMENT			BB		
Fund		No.	000.0		<u> </u>			
GEN	IERAL	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	2000.15110.1	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I		olies				
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)							
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	1,934,258	1,965,341	1,952,482	1,952,482			
46-		Schedule 4	00 - Equipment					
	Construction, Dredging & Conveying	ļ						
	Electrical, Lighting & Communications	ļ						
	General Equipment & Machinery	ļ						
	Fire Fighting & Emergency							
	Hospital & Laboratory							
	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals	ļ						
	Vehicles	2.222	222	000	200			
	Furniture & Furnishings	2,989	863	863	863			
499	Other Equipment (not otherwise classified)	11,799						
	Total	1 / 700	060	060	969			
74 501	Total (Program Based Budgeting Version)	14,788	863	863	863			

71-53L (Program Based Budgeting Version)

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

71-53N (Program Based Budgeting Version)

FIGURE 2040 OPERATING BUILDOFT

CITY OF PHILADELPHIA

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

FISCAL 2019 OPERATING BUDGET

Department No. Program No.

FREE LIBRARY OF PHILADELPHIA 52 CUSTOMER ENGAGEMENT BB
Fund No.

GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
306	BRAINFUSE	104,500	104,500	104,500	104,500	Library Materials for Patrons
	BRODART COMPANY	356,976	241,813	571,133		Library Materials for Patrons
306	CENGAGE LEARNING	140,497	125,689	117,671	117,671	Library Materials for Patrons
	EBSCO INDUSTRIES INC	50,295	100,590	55,190		Library Materials for Patrons
	INFOGROUP INC	60,516	60,516	44,200		Library Materials for Patrons
	INGRAM LIBRARY SERVICES	161,108	217,191	122,382		Library Materials for Patrons
306	LYRASIS			202,500	202,500	Library Materials for Patrons
	MIDWEST TAPE	489,507	490,026	267,898		Library Materials for Patrons
	OCLC ONLINE COMPUTER LEARNING CENTER INC	100,663	100,663	104,682		Library Materials for Patrons
	OVERDRIVE INC	152,987	207,276	124,495		Library Materials for Patrons
	PROQUEST CSA INC	54,040	68,000	14,500		Library Materials for Patrons
	RECORDED BOOKS	166	166	1,302		Library Materials for Patrons
	W T COX SUBSCRIPTIONS	47,369	47,369	25,186		Library Materials for Patrons
	VARIOUS	145,153	188,306	183,607	183,607	-
	TOTAL	1,863,777	1,952,105	1,939,246	1,939,246	
						1
1		ĺ l				

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH	IIA	PROGRAM SUMMARY				
F	ISCAL 2019 OPERATING E	BUDGET					
Departmen	nt	No.	Program No.				
FREE I	LIBRARY OF PHILADELPHIA	52	CUSTOMER ENG	BB			
Fund		No.					
GRAN	T REVENUE	08					
			nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(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		
	Sele	cted Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(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 Go	vernments						
Other Fur	nds						

Other Funds
71-53F (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 20 ²	19 OPERATING BI	JDGET	WITHIN F	PROGRAM	
Department		No.	Program		No.
FREE LIBRARY OF PHI	LADELPHIA	52	CUSTOMER ENGAGEMENT		BB
Fund		No.			
GRANT REVENUE		08			
Funding Sources	Grant Title			Grant Number	Index Code
Federal	LIBRARY FOR THE BLIN	ID AND PHYSICALLY H	HANDICAPPED	G52122	52124

Federal LIBRARY FOR THE BLIND AND PHYSICALLY HANDICAPPED G52122 52124

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.

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Pmts.					
	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 Sourc	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(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 FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM No. Department Program FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** BB Fund No. **GRANT REVENUE** 08 Funding Sources Grant Number Index Code Federal STATE LOCAL LIBRARY SERVICES G52125 521283 Type of Grant State Award Period 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)100 a) Personal Services 229,366 232,242 231,370 245,252 13,882 Employee Benefits - Total 100 b) Class 186 - Flex Cash Pmts. 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 3,801,491 215,179 200 Purchase of Services 3,239,755 3,811,273 3,586,312 300 Materials and Supplies 1,460,711 1,406,276 1,019,716 1,080,899 61,183 239,857 176,195 165,975 175,934 9,959 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 5,169,689 5,625,986 5,003,373 5,303,576 300,203 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (7) (1) 100 Federal

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

5,625,986

5,625,986

5,169,689

5,169,689

71-53P (Program Based Budgeting Version)

200

300 400 State

Other Governments

Local (Non-Governmental)

Total

Section 30 28

5,003,373

5,003,373

5,303,576

5,303,576

300,203

300,203

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Program FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** ВВ Fund No. **GRANT REVENUE** 80 Funding Sources Grant Number Federal DISTRICT LIBRARY OF PHILADELPHIA G52123 523526 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 to supplement the City's role as a District Library center through the provision of staff, books and other library materials.

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(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 Pmts.					
	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	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(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	

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department No. Program FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** BB Fund No. **GRANT REVENUE** 08 Funding Sources Grant Number Index Code REGIONAL RESOURCES LIBRARY SERVICES G52124 Federal 524732 Type of Grant State Award Period 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) Class 186 - Flex Cash Pmts. 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 Payments to Other Funds 800 900 Advances and Misc. Payments Total 416,284 714,701 624,302 661,760 37,458 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (7) (1) 100 Federal 200 State 416,284 714,701 624,302 661,760 37,458 Other Governments 300 400 Local (Non-Governmental)

416,284

Actual Pos.

6/30/17

(3)

Summary of Positions

714,701

Fiscal 2018

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform

Code

(1)

101

105

Total

Category

(2)

Section 30 30

624,302

Incr Run

PPE 11/26/17

(5)

661,760

Fiscal 2019

Budgeted Pos.

(6)

37,458

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

		Performa	ance Measures			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2018	Fiscal 2019
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				11/30/17	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Number of Agencies with upgraded bandwidth	N/A	49	42	49	ı
Comments:	Parkway Central and three regional libraries	<u>i_</u>				
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	n based public services	3_		
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 de	epartment wide project	management system	<u>1_</u>	
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 exp	1 -	1 -	1 -	11/7	WOINGUCAITIS
JUHHHEHIS.	willestorie. Complete all design and user ex	Tenence workstream	is ioi Freelibrary.019 fe	rucaigii	1	1
Comments:						

Comments:	
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		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			Time Positions b		3,330,033	203,302
Fund	J	Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/17 (3)	Budgeted (4)	PPE 11/26/17 (5)	Budgeted (6)	(Col. 6 less 4) (7)
01	GENERAL	29	29	28	34	5
	Total Full Time	29	29	28	34	5

	CITY OF PHILADELPHIA	A	PROC	SRAM SUMM	ARY - ALL FU	INDS			
FI	SCAL 2019 OPERATING BU	(CONTINUED)							
Department		No.	Program						
FREE LIB	RARY OF PHILADELPHIA	52	INFORMATION T	ECHNOLOGIES & D	IGITAL STRAGIES	СС			
	Selecte	ed Associated I	Non-Tax Revenues by Fund						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	GENERAL	677,135	980,291	921,106	927,000	5,894			
	S	 Selected Associ	iated Capital Pro	ojects					
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	S	1	ated Operating						
Dept.	_	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Where	· ' '		Calculated	Calculated	Calculated	or			
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	Employee Benefits - Civilian	629,223	861,897	861,897	909,379	47,482			

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY					
F	ISCAL 2019 OPERATING E							
Departmen	nt .	Program No.						
FREE	LIBRARY OF PHILADELPHIA	52	INFORMATION TE	CHNOLOGY & DIGI	TAL STRATEGIES	СС		
Fund		No.						
GENER	RAL	01						
			nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(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		
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
Fiscal 2017		Fiscal 2018 Fiscal 2018 F		Fiscal 2019	Increase			
Description Act		Actual	Original Estimate		Proposed	or		
Revenues		Budget		Budget	(Decrease)			
(1) (2)			(3)	(4)	(5)	(6)		
Local		677,135	980,291	921,106	927,000	(53,291)		
Federal								
State								
Other Go	vernments							
Other Fur	nds							

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. Program No. FREE LIBRARY OF PHILADELPHIA 52 INFORMATION TECHNOLGY & DIGITAL STRATEGIES CC No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/17 Positions 11/26/17 7/1/18 No. Code (in dollars) **Positions** less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10) Information Technology & Digital Strategies 9B61 Administrative Librarian 1 62,578 - 80,457 81,282 2 1A12 Clerk Typist 2 31,891 - 34,480 1 36,367 3 103,766 1E82 Departmental Computer Info Systems Director 79,754 - 102,541 1 4 7C11 Equipment Operator 1 35,446 - 38,575 35,274 5 9B03 Librarian 2 47,320 - 56,777 2 114,804 1 2 2 2 6 9A13 Library Assistant 3 38,702 - 42,274 2 88,911 7 9B08 Library Supervisor 1 51,871 - 66,683 1 1 67,908 8 Library Digital Resource Specialist 37,692 - 41,128 9A14 1 40,434 9 2 3 9B08 Library Supervisor 1 51,871 - 66,683 3 204,924 3 3 10 9A15 3 143,396 Library Conservation Technician 36.486 - 46.907 3 5 4 1E07 11 Local Area Network Administrator 57,030 - 73,317 4 299,168 (1)2 2 12 1E06 Network Administrator 67,091 - 86,256 2 175,162 13 1D55 Network Support Specialist 44,173 - 56,777 2 1 2 104,922 1E77 Programmer Analyst 3 53,601 - 68,901 2 2 2 140,652 14 15 1E15 Web Developer 65,166 - 73,317 2 3 3 219,951 1 1E18 Web Development Supervisor 2 2 16 62,578 - 80,457 2 2 162,564 17 1E17 Web Editor 48,116 - 61,866 1 62,491 18 1E16 Web User Interface Designer 48,116 - 61,866 2 96,232 Total - Information Technology 29 29 28 34 2,178,208 5

71-53I (Program Based Budgeting Version)

Line Class Tale Range			CITY OF PHIL FISCAL 2019 OPER			т			ST OF F	ULE 100 POSITIOI OGRAM		
FREE LIBRARY OF PHILADELPHIA S2 INFORMATION TECHNOLOGY & DIGITAL STRATEGIES CC	Departi	ment				No.	Program					No.
Fired Solary Salary Solary So	·				52	_	TION TECH	HNOLOGY 8	& DIGITAL ST	RATEGIES	СС	
Code	Fund					No.	THE STANDARD LOCATION OF THE STANDARD S					
Code							Fiscal	Fiscal		Fiscal		Inc.
No. Code Gill Code C						Salary			Increment		Annual	(Dec.)
10 10 10 10 10 10 10 10	Line	Class	Title			-	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
Total Full Time 29 29 28 34 2,178,208						, ,						less Col. 6)
Total Gross Requirements	(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque			Temporary and Seasonal Appointment Overtime: Regular Holiday Shift Differential	s			29	29	28	34	12,750 10,549 513	5
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque	Total G	ross Re	auirements				29	29	28	34	2.205.164	5
Plus: Longevity Less: (Vacancy Allowance)			•								,,	
Total Budget Request Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec			Plus: Longevity									
Category Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. /			Less: (Vacancy Allowance)								(92,477)	
Fiscal 2017				Total Bu							2,112,687	
Line No. Category Actual Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Request (Col. 9 less Col. 6) l		ı				1				10040		
No. Category Positions 6/30/17 (3) Obligations 6/30/17 (3) Positions (4) Obligations 1/26/17 (5) Run - PPE 1/1/26/17 (6) Positions 1/26/17 (6) Request 1/1/26/17 (6) (Col. 9 less Col. 6) less Col. 6 less Col. 6 less Col. 6 (11) 1 Lump Sum 60 335 335 (335) (335) 2 Full Time - Civilian 29 1,443,171 29 1,976,827 28 34 2,085,731 108,904 3 Full Time - Uniform 5,558 3,144 3,144 3,144 3,144 4 12,750 (8,187) 10,549 <t< td=""><td>Line</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Increment</td><td></td><td></td><td>, ,</td><td>in Bud. Pos.</td></t<>	Line							Increment			, ,	in Bud. Pos.
Column C			Category								=	(Col. 8
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 60 335 (335) (335) 2 Full Time - Civilian 29 1,443,171 29 1,976,827 28 34 2,085,731 108,904 3 Full Time - Uniform 5,558 3,144 3,144 4 <t< td=""><td> </td><td></td><td> 3-)</td><td></td><td>- : J</td><td></td><td>]</td><td></td><td></td><td>1</td><td>-</td><td>less Col. 5)</td></t<>			3-)		- : J]			1	-	less Col. 5)
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 3 Full Time - Uniform 5 5,558 3,144 3,144 3,144 3,144 3,144 4 5 12,750 (8,187) 10,549	(1)	L	(2)		(4)	(5)	(6)		(8)	(9)		
3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 2,125 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 1177 513 11 H&L, IOD, LT-Sick 1 5,558 3,144 3,144 3,144 10,549 112,750 (8,187) 112,7		Lump S										
4 Bonus, Gross Adj. 5,558 3,144 5 PT, Temp/Seas, Bd, SCG 2,125 20,937 6 Overtime - Civilian 10,524 10,549 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 177 513 513 513 11 H&L, IOD, LT-Sick 12	2	Full Tin	ne - Civilian	29	1,443,171	29	1,976,827	28	34	2,085,731	108,904	5
5 PT, Temp/Seas, Bd, SCG 2,125 20,937 12,750 (8,187) 6 Overtime - Civilian 10,549 10,549 10,549 7 Overtime - Uniform 10,549 10,549 10,549 8 Holiday Overtime - Civilian 10,549 10,549 10,549 9 Unused Uniform Leave 10,549 10,549 10,549 10 Shift/Stress 177 513 513 11 H&L, IOD, LT-Sick 12 10,549 10,549												
6 Overtime - Civilian 10,524 10,549 1			•									
7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 177 513 513 11 H&L, IOD, LT-Sick											(8,187)	
8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 The stress of the control of th					10,524	-	10,549			10,549		
9 Unused Uniform Leave						-						
10 Shift/Stress 177 513 513 11 H&L, IOD, LT-Sick 12		_				+						
11 H&L, IOD, LT-Sick 12					177		512			512		
12					1//		513			513		
		, IQL, IC	50, E1 Olok					1				
	<u> </u>	1	Total	29	1,461,615	29	2,012,305	28	34	2,112,687	100,382	5

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING	BY PROGRAM						
Departr	nent	No.	Program No.					
•	E LIBRARY OF PHILADELPHIA	52	INFORMATION T	CC				
Fund	LE LIBRART OF FITEADELFTIIA	No.	INFORMATION	LCI INOLOGI & DIC	STAL STRATEGIES			
	NERAL	01						
OLI	VEIVAL	I	F: 10040	E: 10040	F: 10040			
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase		
Code	Description	Obligations	Appropriations	Obligations	Request	or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(- /	(=)	Schedule 200 - I		vices	(=)	(-)		
201	Cleaning & Laundering							
202	Janitorial Services	3,837		3,894	3,894			
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	1,054,700	1,054,700	867,970	1,032,970	165,000		
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	59,219	55,447	56,935	56,935			
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							
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues		9					
256	Seminar & Training Sessions		240					
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges			924	924			
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	296,899	300,798	300,798	300,798			
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	2,750		3,073	3,073			
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	1,417,405	1,411,194	1,233,594	1,398,594	165,000		
/4 E2V								

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Program FREE LIBRARY OF PHILADELPHIA 52 INFORMATION TECHNOLOGY & DIGITAL STRATIGIES CC No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (6) (5) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications **Building & Construction** 511 511 511 305 Library Materials 306 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 191 310 Electrical & Communication 191 191 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 1,285 81 81 Janitorial, Laundry & Household 318 2,593 2,593 2,593 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 325 Printing 1,066 Recreational & Educational 326 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 2,351 3,295 3,376 3,376 Schedule 400 - Equipment Construction, Dredging & Conveying 405 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency Hospital & Laboratory 417 3,311 Office Equipment 420 423 Plumbing, AC & Space Heating Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals 53,273 12,778 12,778 428 Vehicles 1,411 1,411 1,411

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Furniture & Furnishings

430 499

> Section 30 37

1,207

15,396

1,207

15,396

1,207

2,618

56,584

FIGURE COAL COREDATING DUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERA	TING BUDGE	250s AND 290, BY PROGRAM				
Departi	ment		No.	Program No.			
FRE	E LIBRARY OF PHILADELPHIA		52	INFORMATION TE	CHNOLOGY & DIG	ITAL STRATEGIES CC	
Fund			No.			-	
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	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		
				07.000			
	DELL MARKETING	27,632	27,156	27,632		Symantec Software	
	POMEROY	20,740	20,740	20,740		Symantec Essential Support	
	INSIGHT PUBLIC SECTOR	3,772	3,772	3,772		Commercial Software	
216	TO BE DETERMINED	7,075	3,779	4,791	4,791		
		59,219	55,447	56,935	56,935	ł	
266	SIRSI	207,916	207,916	240,000	240 000	Sirsidynix Software	
	TO BE DETERMINED	88,983	92,882	60,798	60,798		
200	TO BE DETERMINED	296,899	300,798	300,798	300,798		
		230,033	300,730	300,730	300,730	1	
Ī							
74 520	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Performance Measures

Fiscal 2018

Target

Fiscal 2018

Year-to-Date

Fiscal 2018

Year-End

Fiscal 2019

Target

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

Fiscal 2017

Year-End

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.

Description

Measure

Mododio	Boomption	roar Ena	raigot	roar to Bato	roar Ena	raigot
No.				1/12/18 Estimate		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Energy Use (unit = KwH 12 libraries)	1,679,566	1,679,566	1,679,566	1,679,566	1,377,244
Comments:		nes from City's Ene	rgy Office; expecting	18% reduction in FY1	<u>19</u>	
2	Number of Building Service Requests	2,654	2,654	2,014	3,200	3,400
Comments:						
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:				•		
		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Sui		Time Positions b		-,,-	(333,333)
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	59	59	58	59	
	Total Full Time	59	59	58	59	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program No. FREE LIBRARY OF PHILADELPHIA PROPERTY MANAGEMENT DD Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 01 **GENERAL** 761 Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Proposed Budget Proposed Bdgt Original Approp. (All Other Sources) Appropriated (GO Only) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2017 Fiscal 2018 Dept. Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Description Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) (7) 1,078,375 1,065,944 1,065,944 1,090,863 Finance Employee Benefits - Civilian 24,920

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

	CITY OF PHILADELPHIA			PROGRAM SUMMARY					
F	FISCAL 2019 OPERATING E	BUDGET							
Departmen	nt	No.	Program No.						
FREE I	LIBRARY OF PHILADELPHIA	52	PROPERTY MANA	AGEMENT		DD			
Fund		No.							
GENER	RAL	01							
			nary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	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)			
		Summa	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(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				
	Sele	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
Revenues		Budget	Budget		(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)			
Local		761							
Federal									
State									
Other Go	vernments								
Other Fur	nds								

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. No. FREE LIBRARY OF PHILADELPHIA PROPERTY MANAGEMENT DD 52 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/17 Positions 11/26/17 No. Code (in dollars) **Positions** 7/1/18 less Col. 6) (1) (2) (3)(4)(5) (6) (7) (8) (9) (10) **Building Department** 2L11 Administrative Assistant 38,708 - 49,761 50,786 2 7H63 Buildings Maintenance Superintendent 2 51,871 - 66,683 68,508 Clerk 3 3 1A04 37,691 - 41,127 42,981 4 6D27 Facilities Services Manager 49,321 - 63,412 49,321 1 72,247 5 2H77 Occupational Safety Administrator 1 54,941 - 70,622 1 93,684 6 3B76 Staff Engineer 2 86,941 - 92,059 1 5 6 6 6 377,527 Subtotal - Building Department Central Security 7 6D24 Library Security Services Manager 43,296 - 55,668 53 803 8 35,446 - 38,575 6D03 Municipal Guard 12 12 11 11 438,094 (1) 9 6D26 Municipal Guard Supervisor 38,702 - 42,274 7 7 7 306,027 Subtotal - Central Security 20 20 19 19 797,924 (1) **Custodial Services** 7D40 Custodial Operations Manager 10 51,871 - 66,683 68 308 11 7D13 Custodial Work Crew Chief 37.692 - 41.128 3 3 2 3 128,715 7 7 12 7D11 Custodial Worker 1 30,700 - 32,948 240,726 Custodial Work Supervisor 1 41,633 - 45,688 1 47,455 13 7D14 1 14 7A03 Semiskilled Laborer 34,421 - 37,413 39,560 14 13 12 13 524,764 Subtotal - Custodial Services **Electrical Shop** 7K04 Electrical Group Leader 46,234 - 50,960 53,059 15 7K01 Electrician 39,716 - 43,447 40,708 16 7K02 Electrician 2 41,633 - 45,688 47,455 17 2 2 3 3 141,222 1 Subtotal - Electrical Shop Landscaping 18 7H05 Grounds Maintenance Worker 2 40,727 - 44,633 41,473 1 Subtotal - Landscaping Services 1 1 1 41,473 Carpentry Services 19 7H06 Building Maintenance Group Leader 46,234 - 50,960 51,101 20 7H11 Carpenter 1 39,716 - 43,447 2 2 87,330 3 3 3 3 138,431 Subtotal - Carpentry Services

71-53I (Program Based Budgeting Version)

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

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program				No.	
FRE	E LIBR	ARY OF PHILADELPHIA			52	PROPERT	Y MANAGE	MENT			DD
Fund	NERAL				No. 01						
GENERAL				1	Fiscal	Fiscal		Fiscal		Inc	
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2017 Actual Pos. 6/30/17 (5)	2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Temporary and Seasonal Appointment	ts			59	59	58	59	2,632,959 184,757	
		Overtime: Regular Holiday Shift Differential Lump Sum Separation Payments Adjustments Sick "B" Time								320,563 6,551 14,950 65,083 30,991 36,562	
Total G	Pross Re	quirements				59	59	58	59	3,292,416	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)			2,21					11,189 2,204 (144,372)	
		Less. (Vacancy Allowance)	Total Bu	udget Request	3,161,43						
					ary of Personal	Services					
			Fisca	al 2017		iscal 2018	1		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(2)	6/30/17	(4)	(5)	(C)	11/26/17	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6) 2,841	(7)	(8)	(9) 65,083	(10) 62,242	(11)
2	-	ne - Civilian	59	2,473,337	59	2,444,825	58	59	2,501,980	57,155	
3		ne - Uniform	39	2,713,331	39	2,744,020	36	39	2,501,500	37,133	
4		Gross Adj.		58,243		30,991			30,991		
5		mp/Seas, Bd, SCG		377,952		369,514			184,757	(184,757)	
6		ne - Civilian		495,425		670,563			320,563	(350,000)	
7		ne - Uniform									
8	Holiday	Overtime - Civilian		16,588		6,551			6,551		
9	Unused	Uniform Leave									
10	Shift/St			14,738		14,950			14,950		
11	H&L, IC	DD, LT-Sick		35,666		36,562			36,562		
12											

3,471,949

Total
71-53J (Program Based Budgeting Version)

Section 30 44

3,576,797

3,161,437

(415,360)

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET			BY PROGRAM					
Departm	ent	Program No.						
FRE	E LIBRARY OF PHILADELPHIA	52	PROPERTY MAN	DD				
Fund		No.	-			I.		
GEN	ERAL	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I						
	Cleaning & Laundering	00.400	27,156	27,156	27,156			
202	Janitorial Services	20,400	24,237	24,237	24,237			
	Refuse, Garbage, Silt and Sludge Removal	50	705	705	705			
209	Telephone & Communication Postal Services	56	725	725	725			
210 211		681						
215	Transportation Licenses, Permits & Inspection Charges	499						
216	Commercial off the Shelf Software Licenses	499						
	Electric Current							
	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities							
	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						
	Architectural & Engineering Services							
258	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges	620,717	588,083	765,683	600,683	(165,000)		
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Expanses							
	Juror Expenses Witness Fees					1		
	Insurance & Official Bonds					1		
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Computer Systems Lease Purchase - Vehicles							
284	Ground & Building Rental							
	Rents - Other	27,505						
	Rental of Parking Spaces	2.,500						
	Payments for Care of Individuals							
295	Imprest Advances							
	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 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program		No.		
FRF	E LIBRARY OF PHILADELPHIA	52	PROPERTY MAN		DD		
Fund		No.			<u> </u>		
GEN	IERAL	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(.,		Schedule 300 - I			(0)	(.)	
301	Agricultural & Botanical	1,100					
	Animal, Livestock & Marine	·					
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction	35,737	38,663	38,663	38,663		
	Library Materials	`	·	·	·		
	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel	13,226	32,609	32,609	32,609		
	Cordage & Fibers	-,	. ,	. ,	, , , , , , ,		
	Electrical & Communication	6,148	16,175	16,175	16,175		
	General Equipment & Machinery		, -	,			
	Fire Fighting & Safety	1,488	2,867	2,867	2,867		
	Food		·	·			
	Fuel - Heating & Cooling						
_	General Hardware & Minor Tools	4,170	6,502	6,502	6,502		
_	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						
	Precision, Photographic & Artists						
_	Printing	11,599					
326	Recreational & Educational	·					
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
_	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	125,537	158,075	158,075	158,075		
		Schedule 4	00 - 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		
74 501							

71-53L (Program Based Budgeting Version)

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

71-53M (Program Based Budgeting Version)

Total

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

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

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

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

			110.			
GE	NERAL		01			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object		Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	ELLIOT LEWIS CORP	133,000	133,000	133,000	133,000	HVAC Maintenance for Branches
	FLUIDIC INC	78,116	78,116	84,990	84,990	HVAC Maintenance for Branches
	GENERAL ASPHALT PAVING CO	16,973	82,766	131,126	131,126	
	LOR-MAR MECHANICAL SERVICES CO	156,097	156,097	247,595	82,595	
	OTIS ELEVATOR	138,104	138,104	138,104	138,104	
	PHILA & PENN FIRE PROTECTION CO INC	10,470		11,289	11,289	
	VARIOUS	87,957		19,579	19,579	
		620,717	588,083	765,683	600,683	
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71-530 (Program Based Budgeting Version)