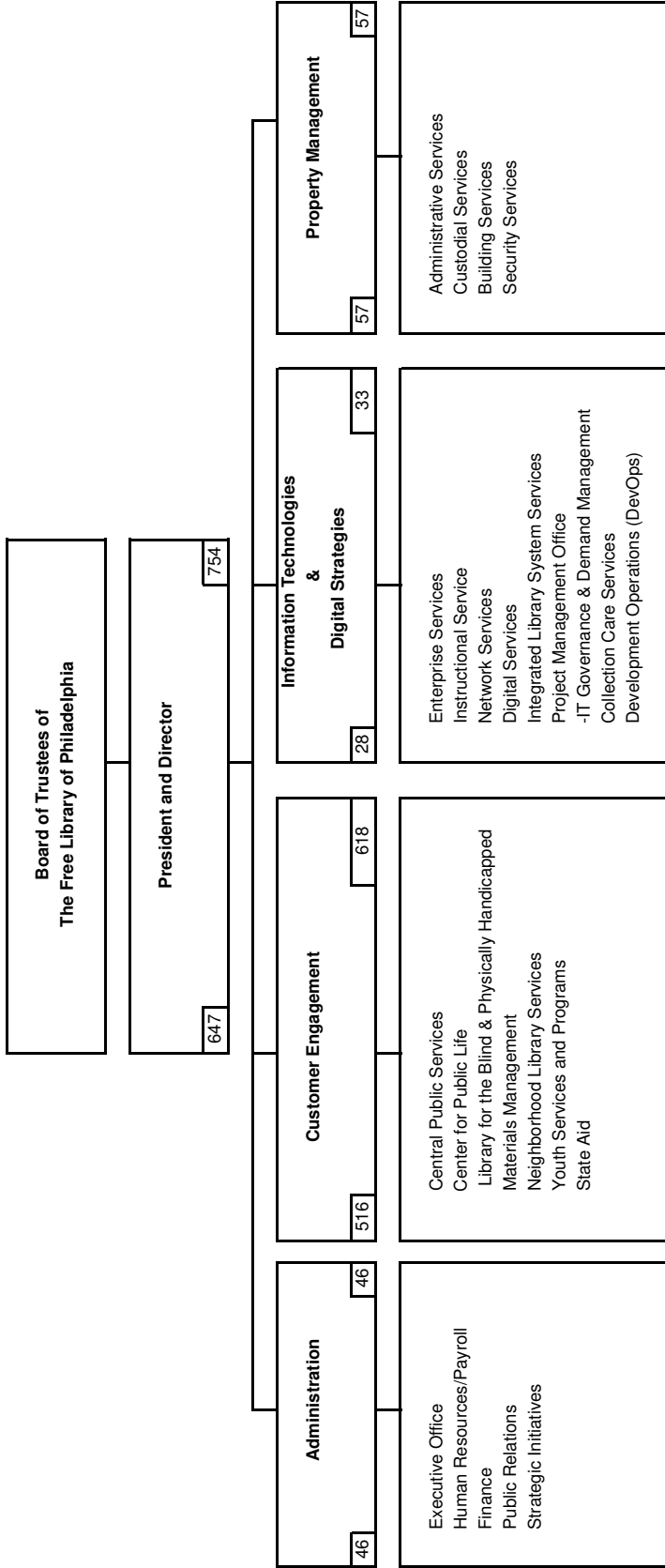


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department: FREE LIBRARY OF PHILADELPHIA No. 52



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
FREE LIBRARY OF PHILADELPHIA								52
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	36,929,841	36,659,781	37,639,135	40,633,647	2,994,512
		b)	Employee Benefits					
		200	Purchase of Services	2,155,734	2,324,077	2,324,077	2,824,077	500,000
		300	Materials and Supplies	2,185,457	2,190,349	2,220,111	2,220,111	
		400	Equipment	115,941	112,310	82,548	82,548	
		500	Contributions, etc.	407,756				
		800	Payments to Other Funds					
			Total	41,794,729	41,286,517	42,265,871	45,760,383	3,494,512
08	Grant Revenue	100	Employee Compensation					
		a)	Personal Services	1,925,161	1,144,106	867,640	914,361	46,721
		b)	Employee Benefits	49,911	128,255	163,757	173,019	9,262
		200	Purchase of Services	3,371,406	4,040,285	3,715,188	3,925,265	210,077
		300	Materials and Supplies	2,832,639	3,125,223	2,880,239	3,009,375	129,136
		400	Equipment	163,004	175,934	175,934	186,490	10,556
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,342,121	8,613,803	7,802,758	8,208,510	405,752
		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	38,855,002	37,803,887	38,506,775	41,548,008	3,041,233
		b)	Employee Benefits	49,911	128,255	163,757	173,019	9,262
		200	Purchase of Services	5,527,140	6,364,362	6,039,265	6,749,342	710,077
		300	Materials and Supplies	5,018,096	5,315,572	5,100,350	5,229,486	129,136
		400	Equipment	278,945	288,244	258,482	269,038	10,556
		500	Contributions, etc.	407,756				
		800	Payments to Other Funds					
			Total	50,136,850	49,900,320	50,068,629	53,968,893	3,900,264

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
FREE LIBRARY OF PHILADELPHIA						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>						
FY20 DC#33 Pay Increase	449,856					449,856
FY20 DC#47/NR Raises	544,656					544,656
FY20 Maintenance Budget increase		500,000				500,000
FY20 Six Day service during School year increase	2,000,000					2,000,000
Total	2,994,512	500,000				3,494,512
<u>Grant Revenue Fund</u>						
Provide appropriation power for anticipated increase from the state.						
Total	55,983	210,077	129,136	10,556		405,752

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department FREE LIBRARY OF PHILADELPHIA	No. 52
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	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		114,610		268,487			149,655		(118,832)
2	Full Time	661	32,151,742	708	34,345,526	647	754	37,840,117	46	3,494,591
3	Bonus, Gross Adj.		915,830		159,562			154,523		(5,039)
4	PT, Temp/Seas, Bd , SCG		3,841,633		2,003,624			1,701,080		(302,544)
5	Overtime		1,606,135		1,358,614			1,322,410		(36,204)
6	Holiday Overtime		18,905		18,261			18,261		
7	Shift/Stress		48,918		50,746			50,745		(1)
8	H&L, IOD, LT-Sick		157,229		301,955			311,217		9,262
9										
Total		661	38,855,002	708	38,506,775	647	754	41,548,008	46	3,041,233

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		114,542		264,325			149,633		(114,692)
2	Full Time	649	30,834,062	692	33,717,616	637	737	37,162,915	45	3,445,299
3	Bonus, Gross Adj.		902,120		159,562			154,523		(5,039)
4	PT, Temp/Seas, Bd , SCG		3,278,686		1,950,610			1,646,474		(304,136)
5	Overtime		1,576,070		1,339,817			1,312,898		(26,919)
6	Holiday Overtime		18,513		18,261			18,261		
7	Shift/Stress		48,619		50,746			50,745		(1)
8	H&L, IOD, LT-Sick		157,229		138,198			138,198		
9										
Total		649	36,929,841	692	37,639,135	637	737	40,633,647	45	2,994,512

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 2020 OPERATING BUDGET						
Department	No.	Program			No.	
FREE LIBRARY OF PHILADELPHIA	52	ADMINISTRATION			10	
Program Description						
This program includes all internal-based activities that guide the work of the Library, such as executive and strategic planning functions, human resources, finance, and marketing.						
Program Objectives						
<ul style="list-style-type: none"> - Continue to develop a fully trained workforce. - Create a workforce that mirrors the diverse population of Philadelphia. - Encourage staff to experiment, explore, and challenge the status quo. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Social media usage: Facebook, Twitter, Instagram, YouTube	65,561	70,220	83,375	85,000		
<i>Comments: This measure counts the number of followers across the four social media platforms.</i>						
Departmental M/W/DSBE participation rate	50%	N/A	40%	40%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.</i>						
Percentage of staff completing required courses	N/A	15%	25%	25%		
<i>Comments: This is a new measure for FY19, so prior-year data is not available. The goal is to train everyone over four years (25% per year).</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,619,584	3,049,893	3,098,208	3,181,780	83,572
	Total	3,619,584	3,049,893	3,098,208	3,181,780	83,572
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	47	47	46	46	(1)
	Total Full Time	47	47	46	46	(1)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	332,984	309,858	277,000	277,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdg (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,149,880	1,211,965	1,211,965	1,245,757	33,792
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION		10	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,973,411	2,829,670	2,939,991	3,023,563	83,572
b)	Employee Benefits					
200	Purchase of Services	540,250	52,975	85,819	85,819	
300	Materials and Supplies	72,841	76,416	62,744	62,744	
400	Equipment	25,826	90,832	9,654	9,654	
500	Contributions, Indemnities and Taxes	7,256				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,619,584	3,049,893	3,098,208	3,181,780	83,572
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	47	47	46	46	(1)
105	Full Time - Uniform					
Total		47	47	46	46	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	332,984	309,858	277,000	277,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	332,984	309,858	277,000	277,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Director's Office									
1	9B61	Administrative Librarian 1	66,066 - 84,943	1	1				(1)
2	2L17	Administrative Specialist 2	53,633 - 68,955	1	1	1	1	70,180	
3	A398	Assistant Managing Director	128,750 - 129,265	2	3	2	2	258,015	(1)
4	D375	Deputy Managing Director	113,300 - 128,750	2	1	2	2	242,050	1
5	9B03	Librarian 2	49,959 - 59,942	1					
6	9B11	Library Coordinator	55,029 - 70,745	1		1	1	71,370	1
7	P398	President and Director	210,346	1	1	1	1	210,346	
		Subtotal - Director's Office		9	7	7	7	851,961	
Public Relations									
8	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	40,323	
9	9G11	Graphics Design Specialist	48,811 - 53,801	2	2	2	2	102,597	
10	9A11	Library Assistant 1	33,668 - 36,402	1	1	1	1	37,627	
		Subtotal - Public Relations		4	4	4	4	180,547	
Accounting Department									
11	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,580	
12	2L08	Administrative Services Supervisor	42,091 - 54,111			1	1	55,736	1
13	2C05	Budget Officer 1	63,566 - 81,721	1	1	1	1	82,946	
14	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,845	
15	2A33	Fiscal Officer	77,856 - 100,107	1	1	1	1	90,202	
16	1B10	Accounting Clerk	35,446 - 38,575		1				(1)
		Subtotal - Accounting Department		4	5	5	5	344,309	
Purchasing									
17	2L20	Administrative Officer	53,633 - 68,955		1				(1)
18	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,045	
19	2E08	Departmental Procurement Specialist	45,924 - 58,238	1		1	1	60,063	1
		Subtotal - Purchasing		2	2	2	2	104,108	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Human Resources									
20	2L08	Administrative Services Supervisor	42,091 - 54,111	1	1	1	1	55,336	
21	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	47,093	
22	1A04	Clerk 3	39,793 - 43,420			1	1	41,629	1
23	1D41	Data Services Support Clerk	36,340 - 39,498	2	2	1	1	39,498	(1)
24	2H13	Departmental Human Resources Manager 3	77,856 - 100,107	1	1	1	1	101,932	
25	2H90	Human Resources Professional 1	42,092 - 54,111		1	1	1	54,936	
26	2H91	Human Resources Professional 2	53,633 - 68,955	1		1	1	65,125	1
27	9B08	Library Supervisor 1	56,405 - 72,512	1	1	1	1	73,537	
28	2L03	Management Trainee	38,168 - 49,071	1	1				(1)
29	2H58	Sr Departmental Human Resources Associate	59,744 - 76,796	1	1	1	1	78,021	
30	2H33	Training & Development Manager	68,047 - 87,491	1	1	1	1	87,491	
Subtotal - Human Resources				10	10	10	10	644,598	
Payroll Department									
31	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,045	
32	1B25	Departmental Payroll Clerk	37,421 - 40,725	4	4	4	4	165,575	
33	1B27	Departmental Payroll Supervisor 2	42,997 - 47,121	1	1	1	1	48,146	
Subtotal- Payroll Department				6	6	6	6	257,766	
Strategic Initiatives									
34	2L10	Administrative Assistant	41,065 - 52,791	1	1	1	1	53,416	
35	9B61	Administrative Librarian 1	68,047 - 87,491	1	1	1	1	88,316	
36	9B11	Library Coordinator	55,029 - 70,745	1	1	1	1	71,570	
37	1E77	Programmer Analyst 3	58,286 - 74,924	1	1	1	1	75,749	
Subtotal - Strategic Initiatives				4	4	4	4	289,051	
Shipping and Supply Department									
38	1A04	Clerk 3	39,793 - 43,420						(1)
39	7C11	Equipment Operator 1	37,421 - 40,725	5	5	5	5	209,550	
40	7A03	Semiskilled Laborer	36,340 - 39,498			1			(1)
41	7A01	Laborer	33,688 - 36,402	1		1	1	36,094	1
42	9A11	Library Assistant 1	33,688 - 36,402	1	1	1	1	37,827	
43	1F08	Stores Supervisor	41,930 - 45,868	1	1	1	1	46,693	
Subtotal - Shipping and Supply				8	9	8	8	330,164	(1)
Total - Administration				47	47	46	46	3,002,504	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		47	47	46	46	3,002,504	(1)
		Temporary and Seasonal Appointments						6,675	
		Overtime:							
		Regular						69,541	
		Holiday						1,129	
		Shift Differential						1,315	
		Lump Sum Separation Payment						34,802	
		Adjustment						6,239	
Total Gross Requirements				47	47	46	46	3,122,205	(1)
Plus: Earned Increment								5,888	
Plus: Longevity								549	
Less: (Vacancy Allowance)								(105,079)	
Total Budget Request								3,023,563	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		28,389					34,802	34,802	
2	Full Time - Civilian	47	2,680,373	47	2,825,093	46	46	2,903,862	78,769	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		71,185		6,239			6,239		
5	PT, Temp/Seas, Bd, SCG		6,596		6,675			6,675		
6	Overtime - Civilian		181,532		99,540			69,541	(29,999)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,128		1,129			1,129		
9	Unused Uniform Leave									
10	Shift/Stress		1,851		1,315			1,315		
11	H&L, IOD, LT-Sick		2,357							
12										
Total		47	2,973,411	47	2,939,991	46	46	3,023,563	83,572	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION		10	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	411				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,500				
305	Building & Construction	430				
306	Library Materials	179				
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,868		2,868	2,868	
309	Cordage & Fibers					
310	Electrical & Communication	1,478		803	803	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	271				
313	Food					
314	Fuel - Heating & Cooling					
315	Lubricants & Motor Fuel					
316	General Hardware & Minor Tools	4,342				
317	Hospital & Laboratory	3,225		1,050	1,050	
318	Janitorial, Laundry & Household	22,038		12,434	12,434	
320	Office Materials & Supplies	22,769	19,384	24,566	24,566	
322	Small Power Tools & Hand Tools	570				
323	Plumbing, AC & Space Heating	490				
324	Precision, Photographic & Artists	1,323	3,637	11,600	11,600	
325	Printing	9,947	33,380	9,423	9,423	
326	Recreational & Educational		1,007			
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)		19,008			
	Total	72,841	76,416	62,744	62,744	
Schedule 400 - Equipment						
401	Agricultural & Botanical	541				
403	Bakeshop, Dining Room & Kitchen	120				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household	202				
420	Office Equipment	3,854	7,632			
423	Plumbing, AC & Space Heating	64				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,316	51,821			
428	Vehicles					
430	Furniture & Furnishings	19,729	20,742	7,954	7,954	
499	Other Equipment (not otherwise classified)		10,637	1,700	1,700	
	Total	25,826	90,832	9,654	9,654	

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program ADMINISTRATION			No. 10
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (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					
569N	Other Non-Automotive/Non-Punitive	468				
571N	Auto-Motor Vehicle/Non-Punitive Damage	6,788				
584	Employee Claims - Not Workman Comp					
	Total	7,256				
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	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
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Program Description

This program encompasses the services that deal directly with the public, such as administration of the Parkway Central Library, the neighborhood libraries, the Library for the Blind, The Literacy Enrichment After-School Program (LEAP), and Summer Reading. Additionally, this program includes the Division of Cultural and Civic Engagement, which oversees adult and family programming around cultural and civic issues, and the unit that orders library materials.

Program Objectives

- Maintain an overall open rate for all public service facilities of at least 90 percent.
- Increase adult program attendance by 20 percent.
- Increase the number of library cardholders by 15 percent.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
In-person visits	4,961,270	2,394,380	5,400,000	6,000,000
<i>Comments: Five new 21st-Century Libraries are opening in FY19 along with newly renovated areas of Parkway Central.</i>				
New youth library cards	57,367	6,228	26,000	15,000
<i>Comments: This measure tracks the number of children and teens who have never been Free Library cardholders. The FY19 target number used is a stretch goal, as most School District school-aged children received cards last fiscal year.</i>				
Hours of service	104,640	52,039	106,800	122,000
Program attendance	703,307	361,237	712,500	719,500
<i>Comments: Program attendance reflects the day-to-day activities of library staff to engage community residents in life-long learning. This is a roll-up of preschool, children, teen, adult, and senior program attendance.</i>				
Circulation counts (collection use statistics)	5,293,138	2,971,256	5,600,000	5,800,000
<i>Comments: This measure includes hard copy and e-book circulation; the number of holds that people place on titles, both in print and electronic format; and electronic database usage.</i>				

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	30,804,741	30,723,198	31,641,524	34,391,090	2,749,566
08	GRANTS REVENUE	8,342,121	8,613,803	7,802,758	8,208,510	405,752
	Total	39,146,862	39,337,001	39,444,282	42,599,600	3,155,318

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	516	552	506	601	49
08	GRANTS REVENUE	12	16	10	17	1
	Total Full Time	528	568	516	618	50

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		11	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	28,791,663	28,555,987	29,266,213	32,015,779	2,749,566
b)	Employee Benefits					
200	Purchase of Services	186,169	213,866	354,927	354,927	
300	Materials and Supplies	1,817,783	1,952,482	1,999,206	1,999,206	
400	Equipment	9,126	863	21,178	21,178	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,804,741	30,723,198	31,641,524	34,391,090	2,749,566
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	516	552	506	601	49
105	Full Time - Uniform					
Total		516	552	506	601	49
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	23,036	60,142				
Federal	81,923					
State						
Other Governments						
Other Funds of the City						
Total	104,959	60,142				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Division Chief - Central							
1	2L10	Administrative Assistant	41,065 - 52,791	1	1	1	1	54,016	
2	9B61	Administrative Librarian 1	68,047 - 87,491	4	4	3	3	265,548	(1)
3	9B62	Administrative Librarian 2	77,856 - 100,107	2	2	2	2	202,665	
4	9B03	Librarian 2	49,959 - 59,942	1					
5	9B11	Library Coordinator	55,030 - 70,746	1	1				(1)
		Subtotal - Division Chief - Central		9	8	6	6	522,229	(2)
		Central Departments							
6	2L33	Admin Specialist Supervisory	56,406 - 72,512	1		1	1	69,112	1
7	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	34,537	
8	7A01	Laborer	33,668 - 36,402	1	1	1	1	38,027	
9	9B02	Librarian 1	46,926 - 52,791		2				(2)
10	9B03	Librarian 2	51,458 - 61,740	15	17	17	17	1,041,927	
11	9A11	Library Assistant 1	33,668 - 36,402	15	17	15	15	554,536	(2)
12	9A12	Library Assistant 2	36,340 - 39,498	15	14	13	13	527,804	(1)
13	9A13	Library Assistant 3	40,860 - 44,630	5	6	5	5	224,693	(1)
14	9B11	Library Coordinator	55,029 - 70,745	3	4	4	4	285,882	
15	9A14	Library Digital Resource Specialist	39,793 - 43,420	2	3	3	3	131,135	
16	9B16	Library Special Collection Curator	55,029 - 70,745			1	1	70,745	1
17	9B08	Library Supervisor 1	56,405 - 72,512	13	13	13	13	953,556	
18	9B09	Library Supervisor 2	63,566 - 81,721	6	7	6	6	492,933	(1)
		Subtotal - Central Departments		77	85	80	80	4,424,887	(5)
		Division Chief - NBHD Library Svc							
19	9B61	Administrative Librarian 1	68,047 - 87,491		8	8	8	710,130	
20	9B62	Administrative Librarian 2	77,857 - 100,108	1	1	1	1	101,332	
21	2L07	Administrative Trainee 2	38,168 - 49,071		1	1	1	45,875	
22	9B11	Library Coordinator	55,030 - 70,746		6	6	6	430,223	
23	9B08	Library Supervisor 1	56,405 - 72,512	1	1	1	1	73,337	
		Subtotal - Division Chief-NBHD Library Svc		2	17	17	17	1,360,897	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Branches							
24	1A02	Clerk 1	30,944 - 33,043		1	1	1	31,637	
25	1A03	Clerk 2	33,668 - 36,402	1	1	1	1	34,537	
26	9B02	Librarian 1	46,926 - 52,791	6	19	7	29	1,448,160	10
27	9B03	Librarian 2	51,458 - 61,740	40	39	40	40	2,382,553	1
28	9A11	Library Assistant 1	33,668 - 36,402	90	98	84	147	5,159,419	49
29	9A12	Library Assistant 2	36,340 - 39,498	23	24	23	23	931,239	(1)
30	9A13	Library Assistant 3	40,860 - 44,630	16	20	21	21	951,767	1
31	9B11	Library Coordinator	55,029 - 70,745	1	1				(1)
32	9A14	Library Digital Resource Specialist	39,793 - 43,420	13	11	11	14	606,711	3
33	9B08	Library Supervisor 1	56,405 - 72,512	43	43	43	43	3,153,212	
34	6D03	Municipal Guard	37,421 - 40,725	44	49	45	52	2,107,884	3
35	2J59	Volunteer Service Assistant	44,189 - 56,818	3	3	3	3	152,135	
		Subtotal - Branches		280	309	279	374	16,959,254	65
		Regional Libraries							
36	9B61	Administrative Librarian 1	68,047 - 87,491	7					
37	1A02	Clerk 1	30,944 - 33,043	1					
38	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	44,645	
39	7D11	Custodial Worker 1	32,412 - 34,785	3	4	3	3	106,830	(1)
40	9A14	Library Digital Resource Specialist	39,793 - 43,420	4	4	4	4	173,779	
41	9B02	Librarian 1	46,926 - 52,791		4				(4)
42	9B03	Librarian 2	51,458 - 61,740	14	13	12	12	742,642	(1)
43	9A11	Library Assistant 1	33,668 - 36,402	15	14	14	14	514,275	
44	9A12	Library Assistant 2	36,340 - 39,498	3	3	4	4	161,293	1
45	9A13	Library Assistant 3	40,860 - 44,630	3	3	3	3	137,967	
46	9B11	Library Coordinator	55,029 - 70,745	4					
47	9B08	Library Supervisor 1	56,405 - 72,512	8	8	6	6	443,622	(2)
48	9B09	Library Supervisor 2	61,715 - 79,341						
49	6D03	Municipal Guard	37,421 - 40,725	11	11	9	9	370,492	(2)
50	6D26	Municipal Guard Supervisor	40,860 - 44,630	3	3	3	3	137,967	
51	9B06	Regional Librarian	63,566 - 81,721	3	3	3	3	248,438	
52	1A18	Secretary	36,340 - 39,498	1	1	1	1	38,456	
		Subtotal - Regional Libraries		81	72	63	63	3,120,406	(9)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Center for Public Life							
53	9B03	Librarian 2	51,458 - 61,740	1	1				(1)
54	9B11	Library Coordinator	55,029 - 70,745	1	1	2	2	139,013	1
55	9B08	Library Supervisor 1	56,405 - 72,512	1	1	1	1	73,137	
		Subtotal - Center for Public Life		3	3	3	3	212,150	
		Materials Management							
56	9B62	Administrative Librarian 2	77,856 - 100,107		1	1	1	101,132	
57	9B02	Librarian 1	46,926 - 52,792	1					
		Subtotal- Materials Management		1	1	1	1	101,132	
		Acquisitions							
58	9A11	Library Assistant 1	33,668 - 36,402	4	4	4	4	146,392	
59	9A12	Library Assistant 2	36,340 - 39,498	3	3	3	3	121,770	
60	9A13	Library Assistant 3	40,860 - 44,630	1	1	1	1	45,455	
		Subtotal - Acquisitions		8	8	8	8	313,617	
		Catalog							
61	9B61	Administrative Librarian 1	68,047 - 87,491	1	1	1	1	88,316	
62	9B03	Librarian 2	51,458 - 61,740	5	5	5	5	305,339	
63	9A17	Library Cataloging Technician	35,146 - 45,188	4	4	4	4	186,652	
64	9B08	Library Supervisor 1	56,405 - 72,512	2	2	2	2	147,674	
		Subtotal - Catalog		12	12	12	12	727,981	
		Collection Development							
66	9B61	Administrative Librarian 1	68,047 - 87,491	1	1	1	1	88,316	
67	9B03	Librarian 2	51,458 - 61,740	4	2	2	2	125,330	
68	9A11	Library Assistant 1	33,668 - 36,402		1				(1)
69	9A12	Library Assistant 2	36,340 - 39,498	6	4	4	4	161,493	
70	9A13	Library Assistant 3	40,860 - 44,630	1	1	1	1	45,855	
71	9B11	Library Coordinator	55,029 - 70,745	6	6	7	7	498,266	1
72	9A14	Library Digital Resource Specialist	39,793 - 43,420	1					
73	9B08	Library Supervisor 1	56,405 - 72,512	1	1	1	1	73,337	
74	9B09	Library Supervisor 2	63,566 - 81,721	1	1	1	1	82,746	
		Subtotal - Collection Development		21	17	17	17	1,075,343	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Youth Services and Programs									
75	9B61	Administrative Librarian 1	68,047 - 87,491	1	1	1	1	88,516	
76	9B62	Administrative Librarian 2	77,856 - 100,107	1	1	1	1	101,532	
77	9B02	Librarian 1	46,926 - 52,792	1	1				(1)
78	9B11	Library Coordinator	55,029 - 70,745	2		1	1	58,951	1
79	9B08	Library Supervisor 1	56,405 - 72,512	1	1	1	1	73,137	
80	9B09	Library Supervisor 2	63,566 - 81,721	2	2	2	2	165,092	
81	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	40,723	
Subtotal - Youth Services and Programs				9	7	7	7	527,951	
Special Collections									
82	9B03	Librarian 2	51,458 - 61,740	2	2	3	3	175,955	1
83	9A11	Library Assistant 1	33,668 - 36,402	2	2	2	2	74,654	
84	9B16	Library Special Collection Curator	55,029 - 70,745	7	7	6	6	419,318	(1)
85	9B08	Library Supervisor 1	56,405 - 72,512	1	1	1	1	73,737	
86	9B09	Library Supervisor 2	63,566 - 81,721	1	1	1	1	82,746	
Subtotal - Special Collections				13	13	13	13	826,410	
Total - Customer Engagement				516	552	506	601	30,172,257	49

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		516	552	506	601	30,172,257	49
		Part Time ,Temporary and Seasonal Appointments						1,476,988	
		Overtime:							
		Regular						913,128	
		Holiday						530	
		Shift Differential						36,249	
		Lump Sum Separation Payments						68,828	
		Adjustments						119,188	
		Sick "B" Time						91,333	
Total Gross Requirements				516	552	506	601	32,878,501	49
Plus: Earned Increment								111,841	
Plus: Longevity								15,737	
Less: (Vacancy Allowance)								(990,300)	
Total Budget Request								32,015,779	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		81,448		196,025			68,828	(127,197)	
2	Full Time - Civilian	516	24,210,283	552	26,198,113	506	601	29,309,535	3,111,422	49
3	Full Time - Uniform									
4	Bonus, Gross Adj.		716,084		119,188			119,188		
5	PT, Temp/Seas, Bd, SCG		2,771,857		1,711,646			1,476,988	(234,658)	
6	Overtime - Civilian		872,498		913,128			913,128		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,306		530			530		
9	Unused Uniform Leave									
10	Shift/Stress		32,719		36,250			36,249	(1)	
11	H&L, IOD, LT-Sick		105,468		91,333			91,333		
12										
Total		516	28,791,663	552	29,266,213	506	601	32,015,779	2,749,566	49

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		11	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	38				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen			1,000	1,000	
304	Books & Other Publications			6,438	6,438	
305	Building & Construction	4,570				
306	Library Materials	1,702,664	1,939,246	1,880,885	1,880,885	
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	43		5,898	5,898	
309	Cordage & Fibers					
310	Electrical & Communication	19,158		350	350	
311	General Equipment & Machinery			100	100	
312	Fire Fighting & Safety	232				
313	Food					
314	Fuel - Heating & Cooling					
315	Lubricants & Motor Fuel					
316	General Hardware & Minor Tools	23,091	25	15,431	15,431	
317	Hospital & Laboratory	76		1,454	1,454	
318	Janitorial, Laundry & Household	21,510		16,075	16,075	
320	Office Materials & Supplies	19,838	6,356	65,101	65,101	
322	Small Power Tools & Hand Tools	1,587		73	73	
323	Plumbing, AC & Space Heating	1,905				
324	Precision, Photographic & Artists		3,392	3,027	3,027	
325	Printing	19,735	3,463	3,253	3,253	
326	Recreational & Educational	3,256		121	121	
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)	80				
	Total	1,817,783	1,952,482	1,999,206	1,999,206	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
410	Electrical, Lighting & Communications	3,654				
411	General Equipment & Machinery	1,059				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment			1,627	1,627	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,036				
428	Vehicles					
430	Furniture & Furnishings	946	863	15,984	15,984	
499	Other Equipment (not otherwise classified)	2,431		3,567	3,567	
	Total	9,126	863	21,178	21,178	

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	81,295	170,000	170,000	170,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rebecca Elyse		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Rebecca Bell		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Cheryl Bryant		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Shannon Owen		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Bernice Fled		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Yvonne Bowers		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Jennifer Dep		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Tammy Walker		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Pamela Albright		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Sarah Vonsydow		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	An Thi-Thien N		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Tiezst Taylor		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Jami Ortega		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Nancy Wood		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	To Be Determined					Promotional Svcs-Read by 4th Prog
Total		81,295	100,000	100,000	100,000	
		81,295	170,000	170,000	170,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
306	BRODART COMPANY	344,213	571,133	556,917	556,917	Library Materials for Patrons
306	OVERDRIVE INC	161,750	124,495	234,935	234,935	Library Materials for Patrons
306	MIDWEST TAPE	448,990	267,898	234,215	234,215	Library Materials for Patrons
306	LYRASIS	207,500	202,500			Library Materials for Patrons
306	CENGAGE LEARNING INC	29,718	117,671	129,726	129,726	Library Materials for Patrons
306	INGRAM LIBRARY SERVICES	230,312	122,382	107,355	107,355	Library Materials for Patrons
306	OCLC ONLINE COMPUTER LIBRARY CENTER INC	314	104,682	108,883	108,883	Library Materials for Patrons
306	BRAINFUSE	104,500	104,500	104,500	104,500	Library Materials for Patrons
306	INFOGROUP INC	44,200	44,200	44,200	44,200	Library Materials for Patrons
306	EBSCO INDUSTRIES INC	3,993	55,190	55,929	55,929	Library Materials for Patrons
306	W T COX SUBSCRIPTIONS	21,592	25,186	51,586	51,586	Library Materials for Patrons
306	PROQUEST CSA LLC		14,500	52,195	52,195	Library Materials for Patrons
306	NEWSBANK INCORPORATED			26,032	26,032	Library Materials for Patrons
306	MERGENT INC			30,300	30,300	Library Materials for Patrons
306	SWANK MOTION PICTURES INC			21,493	21,493	Library Materials for Patrons
306	KANOPY LLC			20,000	20,000	Library Materials for Patrons
306	THE NEW YORK TIMES CO			12,308	12,308	Library Materials for Patrons
306	LIBRARY IDEAS LLC			10,000	10,000	Library Materials for Patrons
306	RECORDED BOOKS INC		1,302	8,983	8,983	Library Materials for Patrons
306	CENTER POINT PUBLISHING			4,487	4,487	Library Materials for Patrons
306	YANKEE BOOK PEDDLER			4,239	4,239	Library Materials for Patrons
306	INTERNET ARCHIVE			4,000	4,000	Library Materials for Patrons
306	MPS LIMITED			3,777	3,777	Library Materials for Patrons
306	THE BILINGUAL PUBLICATION			3,573	3,573	Library Materials for Patrons
306	SENTRUM MARKETING LLC			2,809	2,809	Library Materials for Patrons
306	BAKER & TAYLOR			2,708	2,708	Library Materials for Patrons
306	AMERICAN LIBRARY ASSOCIATION			2,414	2,414	Library Materials for Patrons
306	ALTRACE LLC			2,135	2,135	Library Materials for Patrons
306	EMERY PRATT			1,107	1,107	Library Materials for Patrons
306	THEODORE FRONT MUSICAL LITERATURE			232	232	Library Materials for Patrons
306	TSAI FONG BOOKS			232	232	Library Materials for Patrons
306	ALIBRIS			82	82	Library Materials for Patrons
306	PENGUIN RANDOM HOUSE LLC			50	50	Library Materials for Patrons
306	THE CHESTNUT HILL LOCAL			32	32	Library Materials for Patrons
306	VARIOUS	105,582	183,607	39,451	39,451	Various
	TOTAL	1,702,664	1,939,246	1,880,885	1,880,885	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		11	
Fund		No.				
GRANT REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,925,161	1,144,106	867,640	914,361	46,721
b)	Employee Benefits	49,911	128,255	163,757	173,019	9,262
200	Purchase of Services	3,371,406	4,040,285	3,715,188	3,925,265	210,077
300	Materials and Supplies	2,832,639	3,125,223	2,880,239	3,009,375	129,136
400	Equipment	163,004	175,934	175,934	186,490	10,556
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,342,121	8,613,803	7,802,758	8,208,510	405,752
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	16	10	17	1
105	Full Time - Uniform					
Total		12	16	10	17	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	7,803,936	8,613,803	7,802,758	8,208,510	405,752	
Other Governments						
Other Funds of the City						
Total	7,803,936	8,613,803	7,802,758	8,208,510	405,752	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GRANT REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	LIBRARY FOR THE BLIND ANS PHYSICALLY HANDICAPPED		G52122	521250	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19 - 6/30/20		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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	585,444	860,169	561,522	593,281	31,759
100 b)	Employee Benefits - Total	49,911	128,255	163,757	173,019	9,262
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		8,763	6,531	6,900	369
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		3,738	2,466	2,606	140
	Class 190 - Pension Obligation Bonds		12,635	12,197	12,886	689
	Class 191 - Pension Contributions	49,911	35,931	94,369	99,706	5,337
	Class 192 - FICA		13,457	8,568	9,053	485
	Class 193 - Health / Medical		51,647	38,340	40,509	2,169
	Class 194 - Group Life		1,270	859	908	49
	Class 195 - Group Legal		814	427	451	24
200	Purchase of Services	180,614	238,794	213,900	213,900	
300	Materials and Supplies	904	55,667	101,021	60,000	(41,021)
400	Equipment	75,625				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	892,498	1,282,885	1,040,200	1,040,200	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	637,128	1,282,885	1,040,200	1,040,200	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	637,128	1,282,885	1,040,200	1,040,200	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	9	11	7	12	1
105	Full Time - Uniform					
	Total	9	11	7	12	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		11	
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.	7/1/19 - 6/30/20		CATEGORICAL - PA DEPT OF EDUCATION		
	Local (Non-Govt.)	Grant Objective				
Funding for resources for researches and scholars statewide.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,309,547	245,252	249,374	264,336	14,962
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	3,190,792	3,801,491	3,501,288	3,711,365	210,077
300	Materials and Supplies	786,384	1,080,899	1,076,778	1,141,384	64,606
400	Equipment	87,379	175,934	175,934	186,490	10,556
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,374,102	5,303,576	5,003,374	5,303,575	300,201
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	5,112,331	5,303,576	5,003,374	5,303,575	300,201
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,112,331	5,303,576	5,003,374	5,303,575	300,201
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	DISTRICT LIBRARY OF PHILADELPHIA	G52123	523527
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/19 - 6/30/20	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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	30,170	38,685	56,744	56,744	
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					
300	Materials and Supplies	1,124,506	1,326,897	1,078,138	1,146,231	68,093
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,154,676	1,365,582	1,134,882	1,202,975	68,093

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,133,632	1,365,582	1,134,882	1,202,975	68,093
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,133,632	1,365,582	1,134,882	1,202,975	68,093

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 2020 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GRANT REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		REGIONAL RESOURCE LIBRARY SERVICES		G52124	524733	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/19 - 6/30/20		CATEGORICAL - PA DEPT OF EDUCATION		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Funding for resources for researches and scholars statewide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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					
300	Materials and Supplies	920,845	661,760	624,302	661,760	37,458
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	920,845	661,760	624,302	661,760	37,458
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	920,845	661,760	624,302	661,760	37,458
300	Other Governments					
400	Local (Non-Governmental)					
	Total	920,845	661,760	624,302	661,760	37,458
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 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		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
FREE LIBRARY OF PHILADELPHIA	52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		12		
Program Description						
All traditional information technology functions, including maintenance of FLP computer systems (hardware and software), the website, and digital and network services, fall under this program. In addition, this program includes the Collection Care department, which repairs and maintains physical materials and handles digitization.						
Program Objectives						
<ul style="list-style-type: none"> - Increase the number of Digital Resource Specialists in neighborhood libraries. - Install and launch Virtual Desktop Infrastructure. - Design curriculum to prepare jobseekers and professionals along the continuum of their careers to advance their digital literacy skills. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Virtual visits via FLP website	6,361,657	3,384,778	6,500,000	6,700,000		
Digital access	3,568,923	1,958,242	3,700,000	3,800,000		
<i>Comments: This measure includes digital reach and activities, including Wi-Fi usage, eBook circulation, electronic resource/database use and public computer use. This measure counts every login.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,030,427	3,530,053	3,420,135	3,492,266	72,131
	Total	2,030,427	3,530,053	3,420,135	3,492,266	72,131
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	28	34	28	33	(1)
	Total Full Time	28	34	28	33	(1)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. 12
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,733,220	2,112,687	2,236,971	2,309,102	72,131
b)	Employee Benefits					
200	Purchase of Services	281,958	1,398,594	1,168,595	1,168,595	
300	Materials and Supplies	114	3,376	1,055	1,055	
400	Equipment	15,135	15,396	13,514	13,514	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,030,427	3,530,053	3,420,135	3,492,266	72,131

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	28	34	28	33	(1)
105	Full Time - Uniform					
	Total	28	34	28	33	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	702,327	927,000	775,000	775,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	702,327	927,000	775,000	775,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES				12
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Information Technology & Digital Strategies									
1	9B61	Administrative Librarian 1	68,048 - 87,491	1	1	1	1	88,316	
2	1A12	Clerk Typist 2	33,669 - 36,402		1				(1)
3	1E82	Dept. Comp. Info Sys Mgr.	86,727 - 111,505	1	1	1	1	112,729	
4	7C11	Equipment Operator 1	37,422 - 40,725		1		1	37,422	
5	9B03	Librarian 2	51,458 - 61,740	1	2	1	1	62,565	(1)
6	9A15	Library Conservation Technician	39,677 - 51,008	3	3	3	3	156,097	
7	9A13	Library Assistant 3	40,860 - 44,631	2	2	1	1	45,455	(1)
8	9B11	Library Coordinator	55,030 - 70,746			1	1	67,443	1
9	9A14	Library Digital Resource Specialist	39,793 - 43,421		1		1	39,793	
10	9B08	Library Supervisor 1	56,406 - 72,512	3	4	3	4	292,036	
11	1E07	Local Area Network Administrator	62,016 - 79,727	5	4	5	5	396,896	1
12	1E06	Network Administrator	72,957 - 93,797	2	2	2	2	190,243	
13	1D55	Network Support Specialist	48,034 - 61,740	3	2	3	3	168,901	1
14	1E77	Programmer Analyst 3	58,287 - 74,924	2	2	2	2	152,698	
15	1E15	Web Developer	70,863 - 79,727	2	3	2	2	159,454	(1)
16	1E18	Web Development Supervisor	68,048 - 87,491	2	2	2	2	176,632	
17	1E17	Web Editor	52,322 - 67,274	1	1	1	1	67,899	
18	1E16	Web Graphic Developer	52,322 - 67,274		2		2	104,644	
Total -IT & Digital Strategies				28	34	28	33	2,319,223	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. 12
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		28	34	28	33	2,319,223	(1)
		Temporary and Seasonal Appointments						48,929	
		Regular Overtime						9,666	
		Shift Differential						252	
		Adjustments						3,421	
Total Gross Requirements				28	34	28	33	2,381,491	(1)
Plus: Earned Increment								8,503	
Plus: Longevity								249	
Less: (Vacancy Allowance)								(81,141)	
Total Budget Request								2,309,102	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		335		3,217				(3,217)	
2	Full Time - Civilian	28	1,606,036	34	2,176,240	28	33	2,246,834	70,594	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		71,894		3,144			3,421	277	
5	PT, Temp/Seas, Bd, SCG		46,325		47,532			48,929	1,397	
6	Overtime - Civilian		8,378		6,586			9,666	3,080	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		252		252			252		
11	H&L, IOD, LT-Sick									
12										
Total		28	1,733,220	34	2,236,971	28	33	2,309,102	72,131	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		12	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	157,413	1,030,000	788,622	788,622	E-Rate Services
209	Comcast Cablevision	1,366		606	606	Telephone Services
209	To be Determined		2,970			Telephone Services
		158,779	1,032,970	789,228	789,228	
216	SHI International Corp	290		36,397	36,397	Commercial Software Maintenance
216	Insight Public Sector		3,772	28,400	28,400	Commercial Software License
216	Gear One Enterprise			17,300	17,300	Service Agreement
216	CDW Government Inc			14,230	14,230	Commercial Software
216	En Pointe Technologies Sales LLC	27,186		6,322	6,322	Commercial Software
216	Dyaxion Research Limited	1,152		1,152	1,152	Commercial Software
216	Dell Marketing LP	8,600	27,632			Symantec Software
216	PC MallGov	1,925				Commercial Software
216	Pomeroy		20,740			Symantec Essential Support
	To Be Determined		4,791			Various off the shelf software
		39,153	56,935	103,801	103,801	
266	Sirsi		240,000	162,305	162,305	Software Maintenance/Support
266	NATIONAL LAN EXCHANGE INC	6,820		5,170	5,170	Software Maintenance/Support
266	ENVISIONWARE INC	43,050		2,370	2,370	Software Maintenance/Support
266	N P A COMPUTERS INC	14,575		29,582	29,582	Software Maintenance/Support
266	Trident Computer Resources Inc	14,230		14,230	14,230	Software Maintenance/Support
266	Electronic Risks Consultant			14,215	14,215	Equipment Maintenance
266	D-Tech International & Digital			3,205	3,205	Maintenance and Support
266	Zones Inc			14,519	14,519	Computer Equipment & Peripherals
266	To Be Determined		60,798	180	180	Various
		78,675	300,798	245,776	245,776	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
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Program Description

This program is responsible for building maintenance, security, and custodial services for the Free Library's 54 facilities.

Program Objectives

- Deploy Municipal Guard Supervisors to all nine library cluster areas.
- Leverage Rebuild resources to execute major improvements at three libraries.
- Investigate potential relocations of the Fishtown and Nicetown libraries.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Building Service Requests (totals)	3,686	1,530	3,800	4,000

Comments: This is a measure of internal maintenance.

Median turnaround time (days to completion) for building service requests	14.6	7.8	12.5	10.0
Number of events supported by property management	3,200	2,462	3,500	4,500

Comments: This includes custodial work and security support for events (mainly at Parkway Central), such as weddings and the use of the kitchen. Reimbursements for this purpose go from the Foundation to the General Fund. There is seasonality to this measure: Q3 is expected to be slower than both Q1 and Q2, as fewer events take place on the fourth-floor terrace in the winter. The FY19 target is higher than the FY18 year-end due to the projected opening of new event space at the Central Library in March of 2019.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	5,339,977	3,983,373	4,106,004	4,695,247	589,243
Total		5,339,977	3,983,373	4,106,004	4,695,247	589,243

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	58	59	57	57	(2)
Total Full Time		58	59	57	57	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		13	
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
Library	Free Library Improvements: Rebuild and Library Branch and Central Improvements	10,379	1,000	1,000	2,000	25
Library	HVAC and Infrastructure Upgrades	1,049				
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,002,732	1,080,295	1,080,295	1,159,451	79,157
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		13	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,431,547	3,161,437	3,195,960	3,285,203	89,243
b)	Employee Benefits					
200	Purchase of Services	1,147,357	658,642	714,736	1,214,736	500,000
300	Materials and Supplies	294,719	158,075	157,106	157,106	
400	Equipment	65,854	5,219	38,202	38,202	
500	Contributions, Indemnities and Taxes	400,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,339,977	3,983,373	4,106,004	4,695,247	589,243
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	58	59	57	57	(2)
105	Full Time - Uniform					
Total		58	59	57	57	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PROPERTY MANAGEMENT	13
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Building Department									
1	2L11	Administrative Assistant	42,092 - 54,111	1	1	1	1	55,136	
2	7H63	Buildings Maintenance Superintendent 2	56,406 - 72,512	1	1				(1)
3	7H05	Buildings Maintenance Mechanic	42,998 - 47,121	1		1	1	44,352	1
4	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	44,245	
5	3B79	Design and Construction Project Manager	91,788 - 97,192			1	1	101,132	1
6	6D27	Facilities Services Manager	53,633 - 68,955	1	1	1	1	57,460	
7	2H77	Occupational Safety Administrator 1	49,235 - 63,284	1	1	1	1	78,621	
8	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235	1		1	1	48,859	1
9	3B76	Staff Engineer 2	94,542 - 100,108	1	1	1	1	101,732	
		Subtotal - Building Department		8	6	8	8	531,537	2
Central Security									
10	6D24	Library Security Services Manager	47,081 - 60,534	1	1				(1)
11	6D03	Municipal Guard	37,422 - 40,725	9	11	11	11	447,120	
12	6D26	Municipal Guard Supervisor	40,860 - 44,631	7	7	7	7	322,191	
		Subtotal - Central Security		17	19	18	18	769,311	
Custodial Services									
13	7D40	Custodial Operations Manager	56,406 - 72,512	1	1	1	1	74,137	
14	7D13	Custodial Work Crew Chief	39,793 - 43,421	2	3	2	2	132,311	(1)
15	7D11	Custodial Worker 1	32,412 - 34,785	7	7	7	7	249,271	
16	7D14	Custodial Work Supervisor 1	43,954 - 48,235	1	1				(1)
17	7A03	Semiskilled Laborer	35,282 - 38,348	1	1	1	1	40,523	
		Subtotal -Custodial Services		12	13	11	11	496,242	(2)
Landscaping									
18	7N72	Grounds Maintenance Worker 2	37,483 - 40,848	1	1	1	1	42,898	
		Subtotal - Landscaping		1	1	1	1	42,898	
Electrical Shop									
19	7H61	Building Maintenance Supervisor	47,081 - 60,534	1		1	1	61,359	1
20	7K02	Electrician 2	43,954 - 48,235	2	1	2	2	94,204	1
21	7K01	Electrician 1	41,930 - 45,869		1				(1)
22	7K04	Electric Group Leader	48,812 - 53,801		1				(1)
		Subtotal Electrical Shop		3	3	3	3	155,563	
Carpentry Services									
23	7H06	Building Maintenance Group Leader	48,812 - 53,801	1	1				(1)
24	7H61	Building Maintenance Superintendent 1	51,360 - 66,034			1	1	60,324	1
25	7H11	Carpenter 1	40,911 - 45,869		2				(2)
26	7H12	Carpenter 2	42,998 - 47,121	2		2	2	95,067	2
		Subtotal - Carpentry Services		3	3	3	3	155,391	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Maintenance Shop							
27	7H06	Building Maintenance Group Leader	48,812 - 53,801	1	1	1	1	53,350	
28	7H05	Building Maintenance Mechanic	42,998 - 47,121	5	4	5	5	239,107	1
29	7K36	Communications/Audio-Visual Technician	43,954 - 48,235	2	2	2	2	96,469	
30	7J02	HVAC Mechanic 2	46,238 - 50,868	1	1	1	1	49,950	
31	7J15	Machinery & Equipment Mechanic	43,954 - 48,235	1	1	1	1	50,059	
32	7H43	Painter 1	41,930 - 45,869	1	1				(1)
33	7H44	Painter 2	42,998 - 47,121	2	1	2	2	96,692	1
34	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235	1	1	1	1	48,859	
35	7H08	Locksmith	41,930 - 45,869		1				(1)
36	7M08	Printing Press Operator	41,930 - 45,869		1				(1)
		Subtotal - Maintenance Shop		14	14	13	13	634,486	(1)
		Total - Property Management		58	59	57	57	2,785,428	(1)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		58	59	57	57	2,785,428	(2)
		Temporary and Seasonal Appointments						113,882	
		Overtime:							
		Regular						320,563	
		Holiday						16,602	
		Shift Differential						12,929	
		Lump Sum Separation Payments						46,003	
		Adjustments						25,675	
		Long Term Sick						46,865	
Total Gross Requirements				58	59	57	57	3,367,947	(2)
Plus: Earned Increment								12,240	
Plus: Longevity								2,505	
Less: (Vacancy Allowance)								(97,489)	
Total Budget Request								3,285,203	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,370		65,083			46,003	(19,080)	
2	Full Time - Civilian	58	2,337,370	59	2,518,170	57	57	2,702,684	184,514	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		42,957		30,991			25,675	(5,316)	
5	PT, Temp/Seas, Bd, SCG		453,908		184,757			113,882	(70,875)	
6	Overtime - Civilian		513,662		320,563			320,563		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		16,079		16,602			16,602		
9	Unused Uniform Leave									
10	Shift/Stress		13,797		12,929			12,929		
11	H&L, IOD, LT-Sick		49,404		46,865			46,865		
12										
Total		58	3,431,547	59	3,195,960	57	57	3,285,203	89,243	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		13	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	122		20	20	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	56,931	38,663	34,754	34,754	
306	Library Materials					
307	Chemicals & Gases	9,977		9,534	9,534	
308	Dry Goods, Notions & Wearing Apparel	6,824	32,609	8,587	8,587	
309	Cordage & Fibers					
310	Electrical & Communication	45,842	16,175	36,411	36,411	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	245	2,867			
313	Food					
314	Fuel - Heating & Cooling					
315	Lubricants & Motor Fuel	19				
316	General Hardware & Minor Tools	20,782	6,502	17,971	17,971	
317	Hospital & Laboratory	25	38			
318	Janitorial, Laundry & Household	55,938	60,593	34,508	34,508	
320	Office Materials & Supplies	52,683		317	317	
322	Small Power Tools & Hand Tools	8,094	628	10,000	10,000	
323	Plumbing, AC & Space Heating	9,166		4,996	4,996	
324	Precision, Photographic & Artists	23,201				
325	Printing	4,499				
326	Recreational & Educational	371				
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)			8	8	
	Total	294,719	158,075	157,106	157,106	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop Dining Room & Kitchen					
410	Electrical, Lighting & Communications	2,124	560	12,166	12,166	
411	General Equipment & Machinery		1,268	15,169	15,169	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment	13,751		181	181	
423	Plumbing, AC & Space Heating	17,093	3,391	2,133	2,133	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,817				
428	Vehicles					
430	Furniture & Furnishings	20,204		7,212	7,212	
499	Other Equipment (not otherwise classified)	2,865		1,341	1,341	
	Total	65,854	5,219	38,202	38,202	

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. 13	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (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	325,500				
569N	Other Non-Automotive/Non-Punitive					
571N	Auto-Motor Vehicle/Non-Punitive Damage					
584	Employee Claims - Not Workman Comp	75,000				
	Total	400,500				
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 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. 13	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	27,644	5,841	36,768	36,768	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Project Home			20,000	20,000	Restroom Attendant Services
250	M & M Lawn Care Inc	6,639		4,854	4,854	Turf Management Services
250	Gary's Perennials LLC	10,565		11,622	11,622	Maint of Green Roof
250	The Davey Tree Expert Company	3,194		292	292	Tree Pruning Services
250	Independent Constructors Corporation	4,246				Tree and Stump Removal Service
250	James Doorcheck Inc	3,000				Repair/Maintenance Locks
250	To Be Determined		5,841			Miscellaneous
		27,644	5,841	36,768	36,768	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	LOR-MAR MECHANICAL SERVICES INC	220,649	82,595	172,231	172,231	HVAC Maintenance at Branches
260	FLUIDICS INCORPORATED	222,287	84,990	110,462	110,462	HVAC Maintenance at Branches
260	OTIS ELEVATOR CO	162,831	138,104	127,333	127,333	Elevator Maint- Central & Branches
260	ELLIOTT LEWIS CORP	123,580	133,000	101,972	101,972	HVAC Maint at Central Library
260	GENERAL ASPHALT PAVING CO OF PHILADELPHIA	131,126	131,126	5,916	5,916	HVAC Maintenance at Branches
260	ARORA SYSTEMS GROUP LLC	83,228		17,086	17,086	Alarm Maint - Central & Branches
260	PHILA & PENNA FIRE PROTECTION CO INC	11,289	11,289	11,289	11,289	Fire Extinguish-Central & Branches
260	PAIK	35,469		6,749	6,749	Carpet & Tile Installation
260	LYNGSOE SYSTEMS INC			19,450	19,450	Repair & Maintenance
260	BUSTLETON SERVICES INC			9,342	9,342	Repair & Maintenance
260	MODERNFOLD STYLES INC			4,917	4,917	Repair & Maintenance
260	TBD				500,000	Repair & Maintenance
260	VARIOUS	35,890	19,579	1,411	1,411	Various
		1,026,349	600,683	588,158	1,088,158	

71-530 (Program Based Budgeting Version)