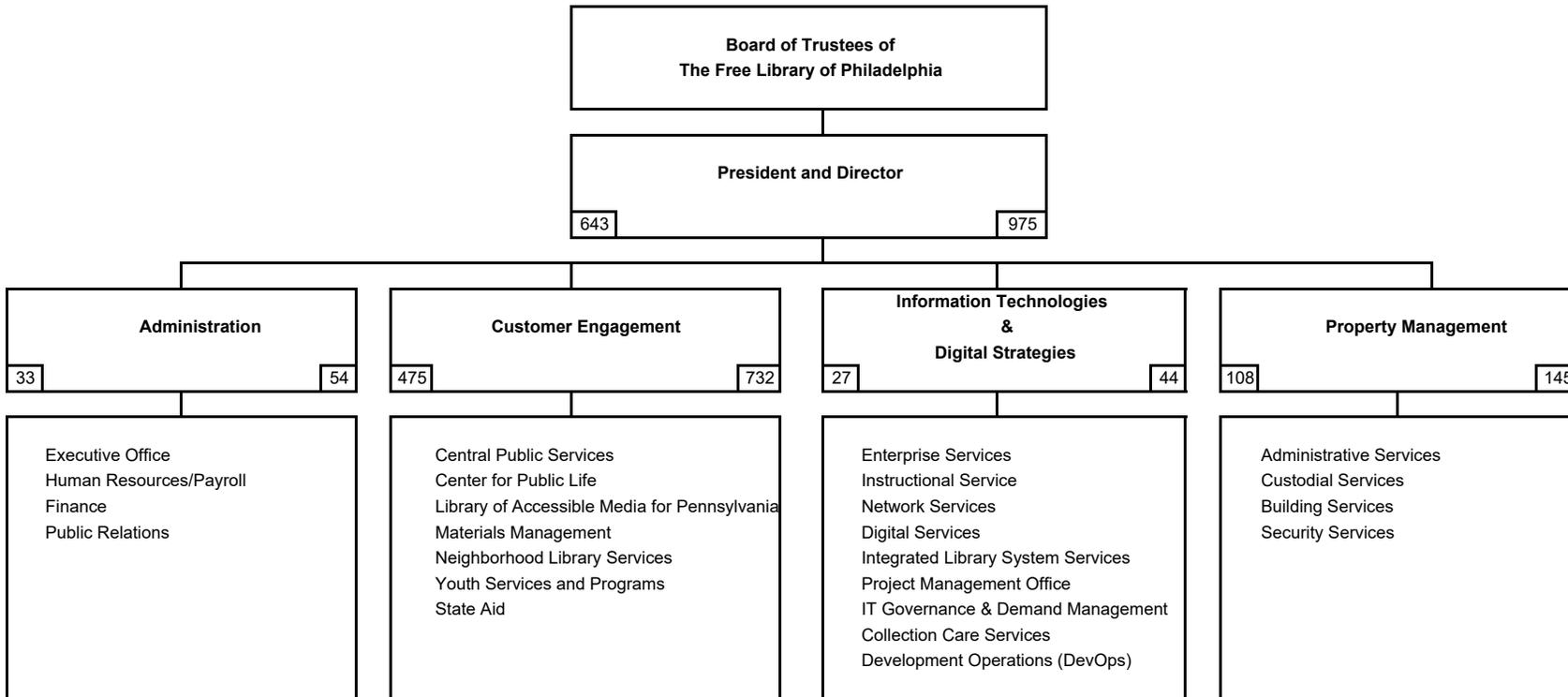


**CITY OF PHILADELPHIA**

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

**FISCAL 2023 OPERATING BUDGET**

Department FREE LIBRARY OF PHILADELPHIA	No. 52
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FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 11

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
FREE LIBRARY OF PHILADELPHIA								52
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	36,056,416	38,171,857	41,456,287	50,220,431	8,764,144
		b)	Employee Benefits					
		200	Purchase of Services	2,218,647	2,772,879	2,028,262	3,496,262	1,468,000
		300	Materials and Supplies	1,774,948	1,768,288	1,675,399	1,765,399	90,000
		400	Equipment	66,653	73,840	166,729	276,729	110,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	40,116,664	42,786,864	45,326,677	55,758,821	10,432,144
08	Grant Revenue	100	Employee Compensation					
		a)	Personal Services	2,084,590	1,686,554	1,669,508	1,846,461	176,953
		b)	Employee Benefits					
		200	Purchase of Services	2,927,965	2,818,812	2,835,578	2,835,578	
		300	Materials and Supplies	2,692,052	3,435,387	3,435,667	3,373,714	(61,953)
		400	Equipment	62,233	482,765	482,765	367,765	(115,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,766,840	8,423,518	8,423,518	8,423,518	
		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	38,141,006	39,858,411	43,125,795	52,066,892	8,941,097
		b)	Employee Benefits					
		200	Purchase of Services	5,146,612	5,591,691	4,863,840	6,331,840	1,468,000
		300	Materials and Supplies	4,467,000	5,203,675	5,111,066	5,139,113	28,047
		400	Equipment	128,886	556,605	649,494	644,494	(5,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	47,883,504	51,210,382	53,750,195	64,182,339	10,432,144

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 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>						
Maintenance & Security Improvements	13,178					13,178
Stable 5 Day Service	8,456,216					8,456,216
DC33 Award- Wage Incr. (FY23-3.25%)	478,317					478,317
DC33 Award- One-time Bonus (FY22-\$1200/member)	(416,400)					(416,400)
DC47 Award- Wage Incr. (FY23-3.25%)	554,704					554,704
DC47 Award- One-time Bonus (FY22-\$1200/member)	(294,000)					(294,000)
Nonreps- Wage Increase ( FY23-3.25%)	111,649					111,649
Nonreps- Other Payroll Increases	431					431
DC33 Award- Other Negotiated Increases	4,661					4,661
DC47 Award- Other Negotiated Increases	14,764					14,764
Exempts- Wage Increase (FY22-2.5% Eff 1/31/22)	6,211					6,211
Exempts- Other Payroll Increases (Eff 1/31/22)	523					523
Covid Vaccine Bon. (\$300/full time, \$150/part time)	(166,110)					(166,110)
Programming, Training & Advertising		1,468,000				1,468,000
Computer Equipment and Software			200,000			200,000
<b>Total General Fund</b>	<b>8,764,144</b>	<b>1,468,000</b>	<b>200,000</b>			<b>10,432,144</b>
<u>Grant Revenue Fund</u>						
State Local Library Services						
Provide appropriation power for anticipated reallocation of grant funds	176,953		(176,953)			
<b>Total All Funds</b>	<b>8,941,097</b>	<b>1,468,000</b>	<b>23,047</b>			<b>10,432,144</b>

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department <b>FREE LIBRARY OF PHILADELPHIA</b>	No. <b>52</b>
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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		486,829		179,767			204,014		24,247
2	Full Time	645	36,038,382	728	40,317,892	643	975	48,194,131	247	7,876,239
3	Bonus, Gross Adj.		2,490		(1,305)					1,305
4	PT, Temp/Seas, Bd , SCG		1,132,184		1,390,071			1,907,169		517,098
5	Overtime		396,526		1,085,238			1,605,000		519,762
6	Holiday Overtime									
7	Shift/Stress		17,341		47,794			50,240		2,446
8	H&L, IOD, LT-Sick		67,254		106,338			106,338		
9										
Total		645	38,141,006	728	43,125,795	643	975	52,066,892	247	8,941,097

**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		464,464		179,767			204,014		24,247
2	Full Time	634	34,046,858	715	38,648,384	633	961	46,347,670	246	7,699,286
3	Bonus, Gross Adj.		2,490		(1,305)					1,305
4	PT, Temp/Seas, Bd , SCG		1,132,184		1,390,071			1,907,169		517,098
5	Overtime		325,884		1,085,238			1,605,000		519,762
6	Holiday Overtime									
7	Shift/Stress		17,282		47,794			50,240		2,446
8	H&L, IOD, LT-Sick		67,254		106,338			106,338		
9	Other									
Total		634	36,056,416	715	41,456,287	633	961	50,220,431	246	8,764,144

**D. Summary of Uniformed Personnel Included in Above - General Fund**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Free Library of Philadelphia	52	Administration	10	
Program Description				
This program includes all internal 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"> <li>-Launch a two-year strategic plan built on robust staff and community input and crafted with an eye toward impactful efforts achievable in uncertain times.</li> <li>-Further strengthen and integrate DEI into Library operations and services.</li> <li>-Instill diverse and inclusive practices and procedures at all levels of the organization.</li> <li>-Create DEI goals and objectives for all staff.</li> </ul>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Social media usage: Facebook, Twitter, Instagram, YouTube	95,045	96,855	90,000	98,000
Comments	This is a point-in-time measure.			
Departmental M/W/DSBE participation rate	38.0%	available FY23 Q1	37.0%	37.0%
Comments	This is an annual measure, and it is tabulated 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.			
Percentage of staff completing Customer Service training	12.5%	35.0%	25.0%	30.0%
Comments	FLP doesn't have enough data to assume that training would continue to increase as it did FY22 year to date and therefore the Department is projecting a higher target next year than this year, but not higher than YTD.			
Percentage of staff completing two sessions of Diversity, Equity, and Inclusion training	31.6%	31.5%	25.0%	25.0%
Comments	FLP doesn't have enough data to assume that training would continue to increase as it did FY22 year to date and therefore the Department is projecting a higher target next year than this year, but not higher than YTD.			
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION			10
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,721,146	2,885,020	2,743,674	3,750,444	1,006,770
	Total	2,721,146	2,885,020	2,743,674	3,750,444	1,006,770
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	35	40	33	54	14
	Total Full Time	35	40	33	54	14
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,032		60		(60)
	Total	6,032		60		(60)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	957,000	978,950	978,950	1,292,041	313,091
Finance	Employee Benefits - Uniform					
	Total	957,000	978,950	978,950	1,292,041	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION		10	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,587,264	2,728,034	2,633,718	3,422,488	788,770
b)	Employee Benefits					
200	Purchase of Services	50,965	73,636	48,649	266,649	218,000
300	Materials and Supplies	82,522	79,649	60,861	60,861	
400	Equipment	395	3,701	446	446	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,721,146	2,885,020	2,743,674	3,750,444	1,006,770
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	40	33	54	14
105	Full Time - Uniform					
Total		35	40	33	54	14
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	6,032		60		(60)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	6,032		60		(60)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Director's Office							
1	2L17	Administrative Specialist 2	56,074 - 72,092	1	1		3	160,074	2
2	A398	Assistant Managing Director 2	128,750 - 134,265	1	2	1	1	134,265	(1)
3	J275	Business Analyst	41,250 - 55,000				1	41,250	1
4	D375	Deputy Managing Director	113,300 - 157,895	2	1	1	2	272,895	1
5	C216	Budget Director	105,000		1		1	105,000	
6	9B11	Library Coordinator	59,404 - 76,369	1	1	1	1	76,369	
7	P398	President and Director	250,000		1		1	250,000	
		Subtotal - Director's Office		5	7	3	10	1,039,853	3
		Public Relations							
8	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
9	9G11	Graphics Design Administrator	68,618 - 88,216	1	1	1	1	78,410	
10	9A11	Library Assistant 1	36,345 - 39,295	1	1	1	1	39,295	
11	2J03	Public Relations Specialist	54,089 - 69,544				1	54,089	1
12	2J04	Public Information Officer	59,403 - 73,368				1	59,403	1
		Subtotal - Public Relations		3	3	3	5	273,834	2
		Accounting Department							
13	1B10	Accountant Trainee	53,127		2	2	2	106,254	
14	2L08	Administrative Services Supervisor	45,437 - 58,412	1	1	1	1	58,412	
15	2L12	Administrative Trainee 1	39,062 - 50,233				1	39,062	1
16	2C05	Budget Officer 1	68,618 - 88,216	1	1	1	1	88,216	
17	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
18	2A33	Fiscal Officer	81,399 - 108,074	1	1		1	108,064	
		Subtotal - Accounting Department		4	6	5	7	446,879	1
		Purchasing							
19	1A04	Clerk 3	42,956 - 46,871				1	42,956	1
20	2E08	Departmental Procurement Specialist	48,894 - 62,867	1	1	1	1	62,867	
		Subtotal - Purchasing		1	1	1	2	105,823	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	ADMINISTRATION				10
Fund				No.					
GENERAL				10					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Human Resources									
21	2L09	Administrative Assistant - Confidential	45,437 - 58,412	1		1	1	58,412	1
22	2L08	Administrative Services Supervisor	45,437 - 58,412	1		1	1	51,921	1
23	2L01	Administrative Technician	39,114 - 50,233				1	50,233	1
24	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	49,515	
25	1A04	Clerk 3	42,956 - 46,871			1	1	42,956	
26	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	2	81,866	1
27	2H12	Departmental Human Resources Manager 2	73,456 - 94,445	1	1	1			(1)
28	2H13	Departmental Human Resources Manager 3	84,044 - 108,065	1		1	1	108,065	1
29	2H90	Human Resources Professional 1	38,931 - 55,193			1			(1)
30	2H91	Human Resources Professional 2	54,706 - 70,334	1	1				(1)
31	2H31	Instructor	48,609 - 53,412				2	97,380	2
32	9B08	Library Supervisor 1	60,889 - 78,275	1	1	1	1	78,275	
33	2I03	Management Trainee	41,200 - 52,970				2	82,400	2
34	2H58	Sr Departmental Human Resources Associate	64,492 - 82,900	1	2	2	2	161,193	
35	2H33	Training & Development Manager	73,456 - 94,445	1	1	1	1	94,445	
Subtotal - Human Resources				10	10	10	16	956,661	6
Payroll Department									
36	1A04	Clerk 3	42,956 - 46,871			1			(1)
37	1B25	Departmental Payroll Clerk	40,396 - 43,963	5	4	5	5	216,236	1
Subtotal- Payroll Department				5	5	5	5	216,236	
Strategic Initiatives									
38	1E77	Programmer Analyst 3	59,453 - 76,422	1	1				(1)
Subtotal - Strategic Initiatives				1	1				(1)
Shipping and Supply Department									
39	7C11	Equipment Operator 1	40,396 - 43,963	3	4	3	5	214,976	1
40	9A11	Library Assistant 1	39,229 - 42,637	1	1	1	2	78,524	1
41	1F08	Stores Supervisor	45,263 - 49,515	1	1	1	1	49,515	
42	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	41,577	
Subtotal - Shipping and Supply				6	7	6	9	384,592	2
Total - Administration				35	40	33	54	3,423,878	14

CITY OF PHILADELPHIA FISCAL 2023 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		35	40	33	54	3,423,878	14	
2		Overtime						150,000		
3		Shift Differential						670		
Total Gross Requirements				35	40	33	54	3,574,548	14	
Plus: Earned Increment								8,999		
Plus: Longevity								26,800		
Less: (Vacancy Allowance)								(187,859)		
Total Budget Request								3,422,488		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		39,266		80,371				(80,371)	
2	Full Time - Civilian	35	2,423,398	40	2,478,982	33	54	3,271,818	792,836	14
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,124)		(1,305)				1,305	
5	PT, Temp/Seas, Bd, SCG		10,404							
6	Overtime - Civilian		114,441		75,000			150,000	75,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		879		670			670		
10	H&L, IOD, LT-Sick									
11	Other									
12										
Total		35	2,587,264	40	2,633,718	33	54	3,422,488	788,770	14

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	300	5,700			
309	Cordage & Fibers					
310	Electrical & Communication	27	42	1,079	1,079	
311	General Equipment & Machinery					
312	Fire Fighting & Safety			75	75	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			1,983	1,983	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	18,239	17,887	8,895	8,895	
320	Office Materials & Supplies	28,550	32,431	37,327	37,327	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	33,026	21,035	10,000	10,000	
325	Printing	2,380	2,554	1,502	1,502	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	82,522	79,649	60,861	60,861	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating			47	47	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		3,701	399	399	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	395				
	Total	395	3,701	446	446	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program ADMINISTRATION		No. 10	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	23,320	23,320			
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Grace Ciana Jonas	23,320	23,320			Design Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program ADMINISTRATION		No. 10	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Vendor TBD			899	200,899	5 Day Service: flyers, pamphlets, brochures

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Free Library of Philadelphia	52	Customer Engagement	11	
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 of Accessible Media for Pennsylvanians (LAMP), The Literacy Enrichment After-School Program (LEAP), and Summer Learning. Additionally, this program includes the Division of Cultural and Civic Engagement, which oversees adult and family programming around cultural and civic issues, and Materials Management, the unit that orders library materials.				
Program Objectives				
<p>-In FY23, the Library will provide stable five day service at all branches and Parkway Central. Regional Libraries will remain at five days per week but return to Tuesday -Saturday schedules.</p> <p>-Expansion of programming and services for middle school and high school youth to support their literacy, learning, and social/emotional needs.</p> <p>-Sustain and grow Literacy in Early Learning Spaces project to support childcare programs, teachers, and families in helping grow language and early literacy skills in children in early childhood settings, so they are ready to learn how to read when they start elementary school.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
In-person visits	176,619	1,230,059	1,500,000	2,300,000
Comments:				
Percentage of Philadelphians who have Library cards	46.0%	39.0%	55.0%	50.0%
Comments:	This measure calculates the number of unexpired cards with a Philadelphia address divided by the current population of Philadelphia. Library cards are purged after seven years of inactivity and active cards are those that have been used within the last three years.			
Preschool Program Attendance	197,573	49,529	200,000	75,000
Comments:	The pandemic has impacted in-person programming again this year, and while early childhood programs are still happening in person and online, the attendance has continued to be unpredictable.			
Children's Program Attendance	176,572	89,557	165,000	180,000
Comments:	During FY22 Q1 and Q2, the Library is currently conducting both in person and virtual programs with attendance proving to be unpredictable.			
Teen Program Attendance	7,616	5,372	38,000	38,000
Comments:	During FY22 Q1 and Q2, the Library is currently conducting both in person and virtual programs with attendance proving to be unpredictable.			
Adult Program Attendance	140,374	36,059	115,500	100,000
Comments:	During FY22 Q1 and Q2, the Library is currently conducting both in person and virtual programs with attendance proving to be unpredictable.			
Senior Program Attendance	326	628	8,500	8,000
Comments:	During FY22 Q1 and Q2, the Library is currently conducting both in person and virtual programs with attendance proving to be unpredictable.			
Hours of service	48,164	40,810	100,000	100,000
Comments:				
Program attendance	522,461	181,145	399,000	415,000
Comments:	During FY22 Q1 and Q2, the Library is currently conducting both in person and virtual programs with attendance proving to be unpredictable.			
Circulation counts (collection use statistics)	4,002,577	3,425,384	3,800,000	4,500,000
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT			11
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28,635,957	29,704,833	31,462,776	39,512,996	8,050,220
08	Grants	7,766,840	8,423,518	8,423,518	8,423,518	
	Total	36,402,797	38,128,351	39,886,294	47,936,514	8,050,220
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	467	524	465	718	194
08	Grants	11	13	10	14	1
	Total Full Time	478	537	475	732	195
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19,741		15,430		(15,430)
08	Grants	7,514,875	8,423,518	8,423,518	8,423,518	
	Total	7,534,616	8,423,518	8,438,948	8,423,518	(15,430)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	10,899,574	10,521,555	11,602,763	14,127,392	2,524,628
Finance	Employee Benefits - Uniform					
	Total	10,899,574	10,521,555	11,602,763	14,127,392	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		11	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	26,935,142	27,859,236	29,739,059	36,539,279	6,800,220
b)	Employee Benefits					
200	Purchase of Services	168,258	329,655	173,242	1,423,242	1,250,000
300	Materials and Supplies	1,523,721	1,497,344	1,532,393	1,532,393	
400	Equipment	8,836	18,598	18,082	18,082	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,635,957	29,704,833	31,462,776	39,512,996	8,050,220
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	467	524	465	718	194
105	Full Time - Uniform					
Total		467	524	465	718	194
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	19,741		15,430		(15,430)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	19,741		15,430		(15,430)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Division Chief - Central							
1	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	56,988	
2	9B61	Administrative Librarian 1	73,456 - 94,445	2	3	1	3	283,335	
3	9B62	Administrative Librarian 2	84,044 - 108,065	2	2	2	2	216,130	
4	9A12	Library Assistant 2	39,229 - 42,637	1	1				(1)
5	1A37	Service Representative	39,229 - 42,637			1	1	40,377	1
		Subtotal - Division Chief - Central		6	7	5	7	596,830	
		Central Departments							
6	2L33	Admin Specialist Supervisor	60,889 - 78,275	1	1	1	1	69,581	
7	2L10	Administrative Assistant	44,328 - 56,988	2	2	2	2	113,976	
8	1A03	Office Clerk 2	36,345 - 39,295	1	1	2	2	76,574	1
9	2J59	Community Initiatives Specialist	47,702 - 61,335	2	1	2	4	181,744	3
10	7A01	Laborer	37,828 - 41,045	1	1	1	1	41,045	
11	9B02	Librarian 1	44,328 - 56,988	1	2		22	930,688	20
12	9B03	Librarian 2	51,852 - 66,647	17	17	18	16	1,094,847	(1)
13	9A11	Library Assistant 1	36,345 - 39,295	19	20	18	43	1,500,595	23
14	9A12	Library Assistant 2	39,229 - 42,637	14	14	17	26	981,284	12
15	9A13	Library Assistant 3	44,107 - 48,179	2	3	2	8	288,592	5
16	9B11	Library Coordinator	59,404 - 76,369	2	2	2	6	325,338	4
17	9A14	Library Digital Resource Specialist	42,956 - 46,871	3	3	2	3	140,613	
18	9B16	Library Special Collection Curator	59,404 - 76,369	2	2	2	2	152,738	
19	9B08	Library Supervisor 1	60,889 - 78,275	15	15	15	22	1,483,728	7
20	9B09	Library Supervisor 2	68,618 - 88,216	6	6	6	12	828,354	6
21	1A37	Service Representative	39,229 - 42,637	1	1				(1)
22	1A18	Secretary	39,229 - 42,637	1	1	1	1	42,637	
		Subtotal - Central Departments		90	92	91	171	8,252,334	79
		Division Chief - NBHD Library Svc							
23	9B61	Administrative Librarian 1	73,456 - 94,445	6	6	6	6	566,670	
24	9B62	Administrative Librarian 2	84,044 - 108,065	1	1	1	1	108,065	
25	2L31	Administrative Specialist 1	44,328 - 56,988	1	1	1			(1)
26	2L32	Administrative Specialist 2	54,702 - 70,334				1	63,335	1
27	9B11	Library Coordinator	59,404 - 76,369	6	6	6	6	458,214	
28	9B08	Library Supervisor 1	60,899 - 78,275	1	1	1	1	78,275	
		Subtotal - Division Chief- NBHD Library Svc		15	15	15	15	1,274,559	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 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.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

		<b>Branches</b>							
29	2J59	Community Initiatives Specialist	47,702 - 61,335	2	2	1	2	119,265	
30	1D59	Computer User Support Specialist	43,857 - 48,063		1				(1)
31	9B02	Librarian 1	44,328 - 56,988	4	16	2	16	725,071	
32	9B03	Librarian 2	51,852 - 66,647	50	53	51	53	3,284,256	
33	9A11	Library Assistant 1	36,345 - 39,295	91	124	96	196	6,649,204	72
34	9A12	Library Assistant 2	39,229 - 42,637	29	30	26	30	1,265,478	
35	9A13	Library Assistant 3	44,107 - 48,179	16	16	18	21	999,064	5
36	9A14	Library Digital Resource Specialist	42,956 - 46,871	11	11	12	11	513,153	
37	9B08	Library Supervisor 1	60,889 - 78,275	43	44	41	49	3,660,901	5
38	1A03	Office Clerk 2	36,345 - 39,295	1	1		1	36,345	
		<b>Subtotal - Branches</b>		<b>247</b>	<b>298</b>	<b>247</b>	<b>379</b>	<b>17,252,737</b>	<b>81</b>
		<b>Regional Libraries</b>							
39	9B61	Administrative Librarian 1	73,456 - 94,445	2	2	2	2	188,890	
40	1A04	Clerk 3	42,956 - 46,871	1	1	1	3	130,079	2
41	7D11	Custodial Worker 1	34,988 - 39,295	2	2	1	3	88,381	1
42	2J59	Community Initiatives Specialist	47,702 - 61,335	2	3	3	3	170,374	
43	9A14	Library Digital Resource Specialist	42,956 - 46,871	4	4	4	4	187,484	
44	9B02	Librarian 1	44,328 - 56,988		1				(1)
45	9B03	Librarian 2	51,852 - 66,647	17	16	18	18	1,151,514	2
46	9A11	Library Assistant 1	36,345 - 39,295	11	11	10	22	703,850	11
47	9A12	Library Assistant 2	39,229 - 42,637	6	6	4	4	170,548	(2)
48	9A13	Library Assistant 3	44,107 - 48,179	2	2	2	3	143,020	1
49	9B08	Library Supervisor 1	60,889 - 78,275	5	5	6	8	558,108	3
50	9B06	Regional Librarian	68,618 - 88,216	3	3	3	3	259,743	
		<b>Subtotal - Regionals</b>		<b>55</b>	<b>56</b>	<b>54</b>	<b>73</b>	<b>3,751,991</b>	<b>17</b>
		<b>Center for Public Life</b>							
51	9B11	Library Coordinator	59,404 - 76,369	2	2	2	2	148,497	
52	9B08	Library Supervisor 1	60,889 - 78,275		1		1	78,275	
		<b>Subtotal - Center for Public Life</b>		<b>2</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>226,772</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 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.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

		Materials Management							
53	9B61	Administrative Librarian 1	73,456 - 94,445	1	1	1	1	94,445	
54	9B62	Administrative Librarian 2	84,044 - 108,065	1	1	1	1	108,065	
55	9B02	Librarian 1	44,328 - 56,988				1	36,797	1
56	9B11	Library Coordinator	59,404 - 76,369	1	1	1	2	119,519	1
57	9B08	Library Supervisor 1	60,889 - 78,275				1	60,889	1
58	9B09	Library Supervisor 2	68,618 - 88,216				2	99,686	2
59	7A03	Semiskilled Laborer	39,229 - 42,637				1	39,229	1
		Subtotal - Materials Management		3	3	3	9	558,630	6
		Acquisitions							
60	9A11	Library Assistant 1	36,345 - 39,295	3	3	4	4	157,180	1
61	9A12	Library Assistant 2	39,229 - 42,637	4	4	3	3	127,911	(1)
62	9A13	Library Assistant 3	44,107 - 48,179	1	1	1	1	48,179	
		Subtotal - Acquisitions		8	8	8	8	333,270	
		Catalog							
63	9B03	Librarian 2	51,852 - 66,647	5	5	6	6	399,882	1
64	9A17	Library Cataloging Technician	37,940 - 48,779	3	3	2	4	152,676	1
65	9B08	Library Supervisor 1	60,889 - 78,275	1	1	1	1	78,275	
		Subtotal - Catalog		9	9	9	11	630,833	2
		Collection Development							
66	9B03	Librarian 2	51,852 - 66,647	3	3	2	3	199,941	
67	9A12	Library Assistant 2	39,229 - 42,637	4	4	5	5	213,185	1
68	9A13	Library Assistant 3	44,107 - 48,179	1	1	1	1	48,179	
69	9B11	Library Coordinator	59,404 - 76,369	5	6	5	5	381,845	(1)
70	9B08	Library Supervisor 1	60,889 - 78,275	1	1	1	1	78,275	
		Subtotal - Collection Development		14	15	14	15	921,425	
		Youth Services and Programs							
71	9B61	Administrative Librarian 1	73,456 - 94,445	1	1	1	1	94,445	
72	9B62	Administrative Librarian 2	84,044 - 108,065	1	1	1	1	108,065	
73	9B11	Library Coordinator	59,404 - 76,369	1	1	1	4	205,819	3
74	9B08	Library Supervisor 1	60,889 - 78,275	1	1	1	1	78,275	
75	9B09	Library Supervisor 2	68,618 - 88,216	2	2	2	2	176,432	
		Subtotal - Youth Services and Programs		6	6	6	9	663,036	3

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	CUSTOMER ENGAGEMENT				11
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Special Collections							
76	9B02	Librarian 1	44,328 - 56,988				2	73,594	2
77	9B03	Librarian 2	51,852 - 66,647	2	2	2	2	133,294	
78	9A11	Library Assistant 1	36,345 - 39,295	2	2	2	4	131,390	2
79	9B16	Library Special Collection Curator	59,404 - 76,369	5	5	5	5	381,845	
80	9B08	Library Supervisor 1	60,889 - 78,275	2	2	1	3	198,940	1
81	9B09	Library Supervisor 2	68,618 - 88,216	1	1	1	2	138,059	1
		Subtotal - Special Collections		12	12	11	18	1,057,122	6
		Total - Customer Engagement		467	524	465	718	35,519,539	194

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time		467	524	465	718	35,519,539	194
2		Transfer - State Local Grant Fund						(1,000,000)	
3		Part Time, Temporary and Seasonal Appointments						1,415,000	
4		Overtime						1,000,000	
5		Shift Differential						37,684	
6		Lump Sum Separation Payments						122,479	
7		Long Term Sick						35,972	

Total Gross Requirements		467	524	465	718	37,130,674	194
Plus: Earned Increment						137,404	
Plus: Longevity						402,450	
Less: (Vacancy Allowance)						(1,131,249)	
Total Budget Request						36,539,279	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		255,421		84,442			122,479	38,037	
2	Full Time - Civilian	467	25,516,256	524	27,712,014	465	718	33,928,144	6,216,130	194
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,614							
5	PT, Temp/Seas, Bd, SCG		1,074,531		1,270,659			1,415,000	144,341	
6	Overtime - Civilian		56,635		600,000			1,000,000	400,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,235		35,972			37,684	1,712	
10	H&L, IOD, LT-Sick		20,450		35,972			35,972		
11	Other									
12										
Total		467	26,935,142	524	29,739,059	465	718	36,539,279	6,800,220	194

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials	1,441,877	1,372,140	1,465,787	1,465,787	
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	40		172	172	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,625	1,611	2,651	2,651	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,499	4,499	4,973	4,973	
317	Hospital & Laboratory	5,100	1,500	3,004	3,004	
318	Janitorial, Laundry & Household	49,970	48,780	23,714	23,714	
320	Office Materials & Supplies	17,103	34,538	32,092	32,092	
322	Small Power Tools & Hand Tools	60				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	234	491			
325	Printing	3,213	3,213			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		30,572			
Total		1,523,721	1,497,344	1,532,393	1,532,393	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	674	674			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,418	1,161	418	418	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6	117	44	44	
428	Vehicles					
430	Furniture & Furnishings	3,590	4,121	15,468	15,468	
499	Other Equipment (not otherwise classified)	3,148	12,525	2,152	2,152	
Total		8,836	18,598	18,082	18,082	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	50,000	50,000	50,000	750,000	700,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Copy Systems	48,000	27,200	48,000	48,000	Cash Management
250	Deaf Hearing Communication	2,000	2,000	2,000	2,000	Interpreter Services
250	Grace C. Jones		20,800			Graphic Design Services
250	Vendors TBD				700,000	Community Prgms. for Library Syst.
		50,000	50,000	50,000	750,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	Clinton James	26,500	26,500			Janitorial Services
202	Broad Installation	16,360	16,360			Janitorial Services
202	Handcock Cleaning Fire & Maintenance	9,100	9,100			Janitorial Services
202	Clean Philadelphia			26,948	26,948	Janitorial Services
202	TF Business Solutions			29,450	29,450	Janitorial Services
202	Industrial Commercial		3,400			Janitorial Services
202	Various			810	810	Janitorial Services
		51,960	55,360	57,208	57,208	
230	Vendor TBD				50,000	Catering
256	Various/Vendor TBD	1,306	1,306	325	500,325	Staff Seminars & Training
284	Library of the Blind Lease		157,857			Lease
306	Brodart Company	331,470	279,869	423,475	423,475	Library Materials for Patrons
306	Overdrive Inc.	196,831	541,388	511,372	511,372	Library Materials for Patrons
306	Midwest Tape	216,366	162,354	238,001	238,001	Library Materials for Patrons
306	Cengage Learning	108,999	96,943	1,120	1,120	Library Materials for Patrons
306	Ingram Library Services	56,936	64,147	184,660	184,660	Library Materials for Patrons
306	OCLC Online Computer Library Center Inc.	12,688	123,967	4,900	4,900	Library Materials for Patrons
306	Brainfuse					Library Materials for Patrons
306	The New York Times	12,308				Library Materials for Patrons
306	Ebsco Industries Inc.	78,011		338	338	Library Materials for Patrons
306	W T Cox Subscriptions					Library Materials for Patrons
306	ProQuest CSA LLC	42,470		16,328	16,328	Library Materials for Patrons
306	Mango	25,358				Library Materials for Patrons
306	Recorded Books	12,836				Library Materials for Patrons
306	Tutor.Com	60,000				Library Materials for Patrons
306	NewsBank Inc.	27,204				Library Materials for Patrons
306	Mergent Inc.	882				Library Materials for Patrons
306	Kanopy	62,162	55,142	15,300	15,300	Library Materials for Patrons
306	Lancaster Lebanon	78,433				Library Materials for Patrons
306	LinkedIn	48,000	48,000			Library Materials for Patrons
306	Vendor TBD	70,923	330	70,293	70,293	Library Materials for Patrons
		1,441,877	1,372,140	1,465,787	1,465,787	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,084,590	1,686,554	1,669,508	1,846,461	176,953
b)	Employee Benefits					
200	Purchase of Services	2,927,965	2,818,812	2,835,578	2,835,578	
300	Materials and Supplies	2,692,052	3,435,387	3,435,667	3,373,714	(61,953)
400	Equipment	62,233	482,765	482,765	367,765	(115,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,766,840	8,423,518	8,423,518	8,423,518	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	13	10	14	1
105	Full Time - Uniform					
Total		11	13	10	14	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	7,514,875	8,423,518	8,423,518	8,423,518		
Other Governments						
Other Funds of the City						
Total	7,514,875	8,423,518	8,423,518	8,423,518		

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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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 Library of Accessible Media for Pennsylvania	Grant Number G52122	Index Code 521253
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2022 - 6/30/2023	Type of Grant CATEGORICAL - PA DEPT OF EDUCATION	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Provide accessible audio, large print and Braille materials to Pa clients who are unable to use regular print materials due to visual, physical, cognitive, or reading disabilities.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	522,637	686,554	669,508	669,508	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	321,660	338,926	355,692	355,692	
300	Materials and Supplies	12,270	14,720	15,000	15,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	856,567	1,040,200	1,040,200	1,040,200	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	856,567	1,040,200	1,040,200	1,040,200	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	856,567	1,040,200	1,040,200	1,040,200	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	9	11	9	12	1
105	Full Time - Uniform					
	Total	9	11	9	12	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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>	STATE LOCAL LIBRARY SERVICES		G52125	521286	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2022 - 6/30/2023		CATEGORICAL - PA DEPT OF EDUCATION		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Funding of resources for research and scholars statewide.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,500,000	1,000,000	1,000,000	1,115,000	115,000
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,606,305	2,479,886	2,479,886	2,479,886	
300	Materials and Supplies	821,071	1,500,000	1,500,000	1,500,000	
400	Equipment	62,233	482,765	482,765	367,765	(115,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,989,609	5,462,651	5,462,651	5,462,651	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	4,737,645	5,462,651	5,462,651	5,462,651	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,737,645	5,462,651	5,462,651	5,462,651	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2	1	1	(1)
105	Full Time - Uniform					
	Total	1	2	1	1	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
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	523530	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2022 - 6/30/2023		CATEGORICAL - PA DEPT OF EDUCATION		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Funding to supplement the City's role as a District Library center through the provision of staff, books and other library materials.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	61,953			61,953	61,953
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	1,177,103	1,239,058	1,239,058	1,177,105	(61,953)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,239,056	1,239,058	1,239,058	1,239,058	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,239,056	1,239,058	1,239,058	1,239,058	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,239,056	1,239,058	1,239,058	1,239,058	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1			1	1
105	Full Time - Uniform					
	Total	1			1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
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	524738	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2022 - 6/30/2023		CATEGORICAL - PA DEPT OF EDUCATION		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Funding of resources for research and scholars statewide.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	681,608	681,609	681,609	681,609	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	681,608	681,609	681,609	681,609	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	681,608	681,609	681,609	681,609	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	681,608	681,609	681,609	681,609	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Free Library of Philadelphia	52	Information Technology and Digital Strategies	12	
<b>Program Description</b>				
Information technology functions, including maintenance of Library 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.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Systemwide deployment of new PCs for the public and staff, along with the implementation of wireless printing.</li> <li>-Digital content and communication capabilities will be enhanced through the onboarding of a new robust content management system, responsible for freelibrary.org and other digital assets.</li> <li>-To improve the effectiveness of material lending services, cloud-based data analysis tools will be introduced and be made available to organizational decision makers. The services will enable report generation and strategic trend analysis to enhance data-driven decision making.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Virtual visits via FLP website	4,071,281	2,228,522	4,200,000	4,400,000
<u>Comments:</u>				
Digital access	3,391,813	1,534,800	3,400,000	3,500,000
<u>Comments:</u>	This measure includes digital reach and activities, including WI-FI usage, eBook circulation, electronic resource/database use and public PC use. This measure counts every login.			
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES			12
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,293,257	3,299,046	3,542,587	4,002,695	460,108
Total		3,293,257	3,299,046	3,542,587	4,002,695	460,108
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	27	28	27	44	16
Total Full Time		27	28	27	44	16
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	757,800	775,000	759,510	775,000	15,490
Total		757,800	775,000	759,510	775,000	15,490
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	817,902	844,543	1,032,088	1,136,852	104,764
Finance	Employee Benefits - Uniform					
Total		817,902	844,543	1,032,088	1,136,852	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		12	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,136,796	2,143,168	2,618,726	2,878,834	260,108
b)	Employee Benefits					
200	Purchase of Services	1,141,283	1,139,854	914,826	914,826	
300	Materials and Supplies	5,638	5,541	3,000	3,000	
400	Equipment	9,540	10,483	6,035	206,035	200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,293,257	3,299,046	3,542,587	4,002,695	460,108
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	27	28	27	44	16
105	Full Time - Uniform					
Total		27	28	27	44	16
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	757,800	775,000	759,510	775,000	15,490	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	757,800	775,000	759,510	775,000	15,490	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Information Technologies & Digital Strategies							
1	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
2	1D59	Computer User Support Specialist	46,413 - 50,866				2	92,826	2
3	3H87	Data Analysis Administrator	78,784 - 101,252				1	78,784	1
4	1E82	Dept Info Sys Director	93,621 - 120,367	1	1	2	1	100,318	
5	D472	Digital Literacy Innovation Specialist	45,000			1	1	45,000	1
6	9G11	Graphic Design Specialist	54,283 - 59,869				2	108,566	2
7	1E70	Information Technology Trainee	47,172 - 55,875				1	47,172	1
8	9B03	Librarian 2	51,852 - 66,647	1	1	1	1	66,647	
9	9A15	Library Conservation Technician	42,931 - 55,062	3	3	2	3	128,793	
10	9B11	Library Coordinator	59,404 - 76,369				2	118,808	2
11	9A13	Library Assistant 3	44,107 - 48,179	1	1	1	1	48,179	
12	9B71	Library information Systems Manager	84,044 - 108,064				1	84,044	1
13	9B08	Library Supervisor 1	60,889 - 78,275	2	2	2	2	156,550	
14	1E07	Local Area Network Administrator	66,944 - 86,064	6	7	6	7	573,759	
15	1E06	Network Administrator	78,755 - 101,252	3	3	2	3	281,059	
16	1D54	Network Support Associates	44,328 - 56,987				4	177,312	4
17	1D55	Network Support Specialist	51,852 - 66,647	2	2	2	2	133,294	
18	1E77	Programmer Analyst 3	62,920 - 80,879			1	1	80,879	1
19	1E79	Programmer Analyst Supervisor	84,044 - 108,065	1	1	1	1	108,065	
20	1E15	Web Developer	66,944 - 86,064	3	3	3	3	258,192	
21	1E18	Web Development Supervisor	73,456 - 94,445	1	1		1	73,456	
22	1E17	Web Editor	56,480 - 72,620	1	1	1	1	72,620	
23	1E16	Web User Interface Designer	56,480 - 72,620	1	1	1	2	125,070	1
		Total - IT & Digital Strategies		27	28	27	44	3,006,264	16

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		27	28	27	44	3,006,264	16

Total Gross Requirements				27	28	27	44	3,006,264	16
Plus: Earned Increment								25,400	
Plus: Longevity								5,502	
Less: (Vacancy Allowance)								(158,332)	
Total Budget Request								2,878,834	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		62,112		4,937				(4,937)	
2	Full Time - Civilian	27	2,071,162	28	2,613,542	27	44	2,878,834	265,292	16
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,498		238				(238)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		24		9				(9)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		27	2,136,796	28	2,618,726	27	44	2,878,834	260,108	16

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		12	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	12				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	801	801			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	270	270			
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,555	3,886	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		584			
Total		5,638	5,541	3,000	3,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,540	9,540	6,035	206,035	200,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		943			
Total		9,540	10,483	6,035	206,035	200,000

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department FREE LIBRARY OF PHILADELPHIA			No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES			No. 12
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	13,500	25,000	25,000	25,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Unique Management Services	13,500	25,000	25,000	25,000	Overdue Notices	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	700,000	700,719	468,960	468,960	E-Rate Services
209	Various	719		1,679	1,679	Miscellaneous
		700,719	700,719	470,639	470,639	
216	CDW Government	163,300	144,659	91,578	91,578	Commercial Software License
216	Insight Public Sector	3,251	3,251			Commercial Software
216	Avenues International			29,953	29,953	Commercial Software
216	Dymaxion Research Limited		3,560			Commercial Software
216	SHI International Corp			27,954	27,954	Commercial Software
216	Miscellaneous		351			Commercial Software Maintenance
		166,551	151,821	149,485	149,485	
266	SIRSI	242,559	242,559	252,018	252,018	Software Maintenance/Support
266	Miscellaneous	15,400	15,401	13,869	13,869	Software Maint/Support Non-SIRSI
		257,959	257,960	265,887	265,887	
427	Various/ Vendor TBD	9,540	9,540	6,035	206,035	Computer Equipment/Software

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Free Library of Philadelphia	52	Property Management	13	
<b>Program Description</b>				
This program is responsible for building maintenance, security, and custodial services for the Library's 54 facilities.				
<b>Program Objectives</b>				
Repairs -Four major roof replacements and upgrades -Complete ventilation upgrades at Holmesburg Library, Fishtown Library, and Bushrod Library Upgrades/Renovations -Support Rebuild projects in identified libraries -Design new HVAC system for the Rare Book Department of Parkway Central Library -Design new HVAC system for the Art and Literature Department at Parkway Central Library -Design new HVAC system for Northeast Regional Library -Complete HVAC major modifications for Donatucci Library, West Oak Lane Library, Oak Lane Library, Haddington Library, and Wadsworth Library -Design major HVAC upgrade for Richmond Library -Complete major restoration of Parkway Central Library's Newspapers and Microfilm Center Collaboration with the City Planning Commission on the 1801 Vine/1901 Wood Street Development Project.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Building Service Requests (totals)	2,475	1,496	3,700	3,700
<b>Comments:</b>				
Median turnaround time (days to completion) for building service requests	8.9	7.1	12.0	12.0
<b>Comments:</b>				
Number of events supported by property management	2	108	500	1,000
<b>Comments:</b> 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.				
<b>Comments:</b>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT			13
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,466,304	6,897,965	7,577,640	8,492,686	915,046
	Total	5,466,304	6,897,965	7,577,640	8,492,686	915,046
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	105	123	108	145	22
	Total Full Time	105	123	108	145	22
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10				
	Total	10				
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Library	Library Branch & Central Improvements	6,372,000	2,000,000		2,500,000	
Library	HVAC and Infrastructure Upgrades	3,000				
	Total	6,375,000	2,000,000		2,500,000	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,593,833	1,922,325	2,307,735	2,475,578	167,844
Finance	Employee Benefits - Uniform					
	Total	1,593,833	1,922,325	2,307,735	2,475,578	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		13	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,397,214	5,441,419	6,464,784	7,379,830	915,046
b)	Employee Benefits					
200	Purchase of Services	858,141	1,229,734	891,545	891,545	
300	Materials and Supplies	163,067	185,754	79,145	169,145	90,000
400	Equipment	47,882	41,058	142,166	52,166	(90,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,466,304	6,897,965	7,577,640	8,492,686	915,046
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	105	123	108	145	22
105	Full Time - Uniform					
Total		105	123	108	145	22
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	10					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	10					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Building Department							
1	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	66,157	
2	7H06	Building Maintenance Group Leader	56,005 - 61,810				2	112,010	2
3	7H05	Buildings Maintenance Mechanic	47,448 - 52,069	1	1	1	1	50,514	
4	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
5	3B79	Design & Construction Project Manger	84,044 - 108,065	1	1	1	1	108,065	
6	6D27	Facilities Services Manager	57,896 - 74,435	1	1	1	1	74,435	
7	7A03	Semiskilled Laborer	39,229 - 42,637				2	78,458	2
8	2H77	Occupational Safety Administrator 1	60,939 - 78,333		1				(1)
9	2H78	Occupational Safety Administrator 2	73,456 - 94,445				1	94,445	1
10	7H27	Plumber	52,692 - 58,077	1	1	1	1	58,077	
		Subtotal - Building Department		6	7	6	11	689,032	4
		Central Security							
11	6D24	Library Services Security Manager	50,824 - 65,346	2	2	2	2	112,536	
12	6D03	Municipal Guard	40,396 - 43,963	8	10	10	15	633,283	5
13	6D26	Municipal Guard Supervisor	44,107 - 48,179	2	3	3	3	140,448	
		Subtotal - Central Security		12	15	15	20	886,267	5
		Branches - Security							
14	6D03	Municipal Guard	40,396 - 43,963	46	58	47	65	2,744,560	7
		Subtotal - Branches Security		46	58	47	65	2,744,560	7
		Regional Security							
15	6D03	Municipal Guard	40,396 - 43,963	9	11	8	11	468,132	
16	6D26	Municipal Guard Supervisor	44,107 - 48,179	4	4	4	4	184,553	
		Subtotal - Regional Security		13	15	12	15	652,685	
		Custodial Services							
17	7D40	Custodial Operations Manager	60,889 - 78,275	1	1	1	1	78,275	
18	7D13	Custodial Work Crew Chief	42,956 - 46,871	2	2	2	2	93,742	
19	7D11	Custodial Worker 1	34,988 - 37,550	7	7	7	7	262,850	
20	7D14	Custodial Work Supervisor 1	46,414 - 50,866	1	1	1	1	49,345	
21	7A03	Semiskilled Laborer	39,229 - 42,637	1	1	1	1	42,637	
		Subtotal - Custodial Services		12	12	12	12	526,849	
		Electrical Shop							
22	7H61	Building Maintenance Supervisor	55,442 - 71,283	1	1	1	1	71,283	
23	7K01	Electrician	45,262 - 49,514				1	45,262	1
24	7K02	Electrician 2	49,913 - 54,910	2	2	2	2	109,820	
		Subtotal - Electrical Shop		3	3	3	4	226,365	1
		Landscaping							
25	7N72	Grounds Maintenance Worker 2	41,675 - 45,417			1	1	45,417	1
		Subtotal - Landscaping				1	1	45,417	1

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

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 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

Carpentry Services									
26	7H63	Building Maintenance Superintendent 2	64,492 - 82,900	1	1	1	1	82,900	
27	7H12	Carpenter 2	47,448 - 52,069	2	2	1	2	99,517	
Subtotal - Carpentry Services				3	3	2	3	182,417	
Maintenance Shop									
28	7H05	Building Maintenance Mechanic	47,448 - 52,069	2	2	2	5	246,482	3
29	7K36	Communications/Audio-Visual Technician	47,448 - 52,069	2	2	2	2	100,993	
30	7K34	Communications/AV Systems Crew Chief	51,240 - 56,412				1	54,694	1
31	7J02	HVAC Mechanic 2	52,692 - 58,077	1	1	1	1	58,077	
32	7H08	Locksmith	47,448 - 52,069	1	1	1	1	50,514	
33	7J15	Machinery & Equipment Mechanic 2	48,609 - 53,412	1	1	1	1	53,412	
34	7H44	Painter 2	46,414 - 50,866	2	2	2	2	101,732	
35	7H27	Plumber	52,692 - 58,077	1	1	1	1	56,268	
Subtotal - Maintenance Shop				10	10	10	14	722,172	4
Total - Property Management				105	123	108	145	6,675,764	22

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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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 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time		105	123	108	145	6,675,764	22
2		Part Time, Temporary and Seasonal Appointments						492,169	
3		Overtime						455,000	
4		Shift Differential						11,886	
5		Lump Sum Separation Payments						81,535	
6		Long Term Sick						70,366	

Total Gross Requirements				105	123	108	145	7,786,720	22
Plus: Earned Increment								83,475	
Plus: Longevity								34,811	
Less: (Vacancy Allowance)								(525,176)	
Total Budget Request								7,379,830	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		107,665		10,017			81,535	71,518	
2	Full Time - Civilian	105	4,036,042	123	5,843,846	108	145	6,268,874	425,028	22
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		47,249		119,412			492,169	372,757	
6	Overtime - Civilian		151,310		410,000			455,000	45,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,144		11,143			11,886	743	
10	H&L, IOD, LT-Sick		46,804		70,366			70,366		
11										
12										
Total		105	4,397,214	123	6,464,784	108	145	7,379,830	915,046	22

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	636	336			
305	Building & Construction	59,723	25,858	15,471	60,471	45,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	19,336	13,268	6,578	31,578	25,000
309	Cordage & Fibers					
310	Electrical & Communication	37,209	22,818	23,061	23,061	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,215	1,215	1,245	1,245	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,150	3,650	5,400	5,400	
317	Hospital & Laboratory	4,480	15,981	9,015	9,015	
318	Janitorial, Laundry & Household	5,626	1,369	4,671	4,671	
320	Office Materials & Supplies	390				
322	Small Power Tools & Hand Tools	16,464	10,749	6,417	11,417	5,000
323	Plumbing, AC & Space Heating	9,522	4,354	5,625	5,625	
324	Precision, Photographic & Artists					
325	Printing	3,266		1,662	1,662	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	50	50			
399	Other Materials & Supplies (not otherwise classified)		86,106		15,000	15,000
	Total	163,067	185,754	79,145	169,145	90,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying	29,810		106,815		(106,815)
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			14,233	14,233	
423	Plumbing, AC & Space Heating	9,602	9,029	6,365	6,365	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	7,073		14,753	14,753	
499	Other Equipment (not otherwise classified)	1,397	32,029		16,815	16,815
	Total	47,882	41,058	142,166	52,166	(90,000)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		13	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	77,458	128,022	144,937	144,937	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Project Home	16,467	50,000	50,000	50,000	Restroom Attendant Services
250	Broad Installation Group LLC			21,000	21,000	Landscaping Services
250	Industrial Commercial Cleaning Group Inc			31,980	31,980	Landscaping Services
250	Jimmy's Tree & Landscaping	15,265	12,065			Tree & Landscaping Service
250	Omar's Property Maintenance	24,135	24,485	22,136	22,136	Turf Management Services
250	Wayne Moving & Storage	5,039	34,975			Transport Services
250	Orlando Williams	4,800	4,800			Landscaping Services
250	Gary's Perennials LLC			12,500	12,500	Green Roof Maintenance
250	M & M Lawn Care East	10,540		7,321	7,321	Turf Management Services
250	Various	1,212	1,697			Miscellaneous
		77,458	128,022	144,937	144,937	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		13	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Quadisco	39,512	39,512	52,561	52,561	Telephone Service
209	Various			1,140	1,140	Miscellaneous
		39,512	39,512	53,701	53,701	
260	Fluidics Incorporated	271,395	250,674	132,776	132,776	HVAC Maintenance at Branches
260	Lor-Mar Mechanical Services Inc	166,954	163,865	312,933	312,933	HVAC Maintenance at Branches
260	Wyatt Elevator	69,727	67,230	57,835	57,835	Elevator Maint. Central & Branches
260	Fortress Protection	66,341	51,516	34,167	34,167	Elevator Maint. Central & Branches
260	Phila & Penna Fire Protection Co Inc	8,818	11,294	11,294	11,294	Fire Extinguishers Central/Branches
260	PAIK	10,545				Carpet & Tile Installation
260	Lyngsoe Systems Inc	21,349	21,349	22,538	22,538	Repair & Maintenance
260	Modernfold Styles Inc	7,973	5,240	7,200	7,200	Repair & Maintenance
260	Oneida Fire Protection	16,487	16,487			Alarm Maint at Central & Branches
260	State Glass & Upholstery	13,910	18,330			Barrier Installation
260	Stanley Access Tech	13,215	13,215			Repair & Maintenance
260	CM3 Building Solutions inc	21,360	21,360	22,148	22,148	Repair & Maintenance
260	Mulhern Electric Company			26,875	26,875	Repair & Maintenance
260	Various	10,918	8,072	22,959	22,959	Repair & Maintenance
		698,992	648,632	650,725	650,725	
284	University City Associates		355,760			Lease - Regional Operation Center
305	Sherwin Williams	43,604	25,858			Paint & Supplies
305	State Glass & Upholstery	16,119				Glass Repair
305	Vendor TBD			15,471	60,471	Paint & Supplies
		59,723	25,858	15,471	60,471	
399	Various		86,106		15,000	Misc. - Materials & Supplies
405	Lyngsoe Systems Inc	29,810		106,815		Sortation Machinery