

## **FISCAL 2019 OPERATING BUDGET**

## **DEPARTMENTAL SUMMARY BY FUND**

	FISCAI	L 2013	OPERATING B	UDGET				
Depart F	ment REE LIBRAR	Y OF PH	ILADELPHIA					No. 52
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01 Ge	eneral Fund	100 a)	Employee Compensation Personal Services	35,905,717	36,310,826	36,145,294	36,659,781	514,487
		b) 200 300 400	Employee Benefits Purchase of Services Materials and Supplies Equipment	2,323,662 2,080,052 120,916	2,324,077 2,203,127 99,532	2,154,077 2,190,349 112,310	2,324,077 2,190,349 112,310	170,000
		500 800	Contributions, etc. Payments to Other Funds	40,560	40.007.500	40,000,000	44 000 547	004.407
			Total	40,470,907	40,937,562	40,602,030	41,286,517	684,487
08 Grai	nts Revenue	100 a) b) 200 300 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	770,746 120,602 3,786,683 2,896,841 239,857	979,580 207,306 4,036,551 3,425,283 176,195	1,079,345 120,996 3,811,590 2,794,922 165,975	1,144,106 128,255 4,040,285 3,125,223 175,934	64,761 7,259 228,695 330,301 9,959
		500 800	Contributions, etc. Payments to Other Funds					
			Total	7,814,728	8,824,915	7,972,828	8,613,803	640,975
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation					
		100 a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	36,676,463 120,602 6,110,345 4,976,893 360,773 40,560	37,290,406 207,306 6,360,628 5,628,410 275,727	37,224,639 120,996 5,965,667 4,985,271 278,285 48,574,858	37,803,887 128,255 6,364,362 5,315,572 288,244	579,248 7,259 398,695 330,301 9,959

71-53B (Program Based Budgeting Version)

## **FISCAL 2019 OPERATING BUDGET**

**CITY OF PHILADELPHIA** 

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

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

## **FISCAL 2019 OPERATING BUDGET**

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

FREE LIBRARY OF PHILADELPHIA 52

	FREE LIBRARY OF PHILA	ADELPHIA				52				
		Fis	cal 2017		Fiscal 2018		Fis	cal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
	· ,	6/30/17	, and the second		Ü	11/26/17		·	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A								
1	Lump Sum		169,736		76,570			261,108		184,538
2	Full Time - Civilian	669	30,907,888	708	31,957,022	663	708	33,934,475		1,977,453
3	Bonus, Gross Adj.		518,436		159,562			159,562		
4	PT, Temp/Seas, Bd , SCG		3,139,915		3,138,518			1,915,827		(1,222,691)
5	Overtime - Civilian		1,784,640		1,703,833			1,343,781		(360,052)
6	Holiday Overtime - Civilian		20,188		8,210			8,210		,
7	Shift/Stress		51,288		53,029			53,029		
8	H&L, IOD, LT-Sick		84,372		127,895			127,895		
9										
	Total	669	36,676,463	708	37,224,639	663	708	37,803,887		579,248
B. S	ummary of Uniformed Pe			- 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. S	ummary by Object Class	ification - G	eneral Fund							
1	Lump Sum		169,736		76,570			261,108		184,538
2	Full Time - Civilian	657	30,164,205	692	30,877,677	650	692	32,790,369		1,912,692
3	Bonus, Gross Adj.		513,911		159,562			159,562		
4	PT, Temp/Seas, Bd, SCG		3,139,915		3,138,518			1,915,827		(1,222,691)
5	Overtime - Civilian		1,762,275		1,703,833			1,343,781		(360,052)
6	Holiday Overtime - Civilian		20,188		8,210			8,210		
7	Shift/Stress		51,115		53,029			53,029		
8	H&L, IOD, LT-Sick		84,372		127,895			127,895		
9										
	Total	657	35,905,717	692	36,145,294	650	692	36,659,781		514,487
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	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									
71-52	D (Program Based Budgetin	a Varcian)								

71-53D (Program Based Budgeting Version)

## **FISCAL 2019 OPERATING BUDGET**

## **PROGRAM SUMMARY - ALL FUNDS**

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

## **Program Description**

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

## Program Objectives

Performance Measures

Develop a fully trained workforce.

Create a workforce that mirrors the diverse population of Philadelphia.

Develop efficiencies.

		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2018	Fiscal 2019
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.			-	11/30/17	Estimate	-
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Social Media Usage	56,353	69,100	59,708	68,831	83,375
Comments:	Facebook/Twitter/Instagram					
2	Departmental M/W/DSBE Participation Rate	41%	35%	25%	35%	35%
Comments:				•		
3	Publish Diversity Data on FLP Workforce	N/A N/A		N/A	N/A	YES
Comments:	Milestone/Annual			•		
Comments:						
Comments:				I.	I.	
		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,588,458	3,208,670	3,010,363	3,049,893	39,530
	Total	2,588,458	3,208,670	3,010,363	3,049,893	39,530
	Sur	nmary of Full 1	ime Positions b	y Fund		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	44	46	45	47	1
		_				_

71-53E (Program Based Budgeting Version)

FI	FISCAL 2019 OPERATING BUDGET (CONTINUED)  PROGRAM SUMMARY - ALI (CONTINUED)					INDS
Department		No.	Program			No.
FREE LIB	RARY OF PHILADELPHIA	52	ADMINISTRATION			AA
	Selecte		Non-Tax Revenu			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	334,930	316,709	315,752	309,858	(5,894)
		Selected Associ	iated Capital Pro	piacte		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
	Description	Forward	(GO Only)		(GO Only)	(All Other Sources)
Appropriated	(0)	(0)		(All Other Sources)	, , , ,	,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	1	ated Operating (			
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,021,439	1,134,355	1,134,355	1,183,640	49,285

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

F	FISCAL 2019 OPERATING	RUDGET		SUMMARY	MMARY		
Departmer		No.	Program			No.	
•	LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	J		AA	
und	EIDITATE OF THE REEL THAT	No.	ADMINIOTERATION	•		701	
GENE	RAL	01					
		Sumn	nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,523,511	2,988,447	2,790,140	2,829,670	39,53	
b)	Employee Benefits						
200	Purchase of Services	44,204	52,975	52,975	52,975		
300	Materials and Supplies	17,906	76,416	76,416	76,416		
400	Equipment	2,837	90,832	90,832	90,832		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,588,458	3,208,670	3,010,363	3,049,893	39,53	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	44	46	45	47		
105	Full Time - Uniform						
	Total	44	46	45	47		
	Seli	ected Associated					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal		334,930	316,709	315,752	309,858	(6,85	
ederal							
State							
	overnments						
Other Fu	nds rogram Based Budgeting Version)						

#### CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. No. FREE LIBRARY OF PHILADELPHIA 52 **ADMINISTRATION** AANo. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary Line (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)Director's Office 9B61 Administrative Librarian 1 62,578 - 80,457 81,282 2 2L17 Administrative Specialist 2 49,321 - 63,412 64,637 3 110,000 - 125,000 3 360,500 A398 Assistant Managing Director 3 3 4 D295 Deputy Managing Director 125,000 125,000 (3) 1 5 P398 President and Director 204,219 204,219 6 C157 Chief of Staff 106,088 (1) 8 835,638 Subtotal - Director's Office (1) Public Relations 7 1A02 Clerk 1 29,310 - 31,299 (1) 8 9G05 Library Arts and Graphic Administrator 58,456 - 75,151 (1)9 1D41 Data Services Support Clerk 34,421 - 37,413 38,160 10 9G11 Graphics Design Specialist 46,234 - 50,960 2 2 2 96,392 11 9A11 Library Assistant 1 31,891 - 34,480 36,567 4 4 4 4 Subtotal - Public Relations 171,119 Accounting Department 12 1B10 Accounting Clerk 35,446 - 38,575 35,446 13 2L20 Administrative Officer 49,321 - 63,412 65,037 2C05 Budget Officer 1 14 54,941 - 70,622 1 71,847 Clerk 3 37,692 - 41,128 43,581 15 1A04 1 77,938 16 2A33 Fiscal Officer 71,597 - 92,059 5 4 5 293,849 4 Subtotal - Accounting Department Purchasing 2L20 Administrative Officer 49,321 - 63,412 61,515 17 Clerk 3 37,692 - 41,128 42,781 1A04 18 Departmental Procurement Specialist 41,652 - 53,556 19 2E08 (1) 2 2 2 104,296 Subtotal - Purchasing 2

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. No. FREE LIBRARY OF PHILADELPHIA 52 **ADMINISTRATION** AΑ No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions** Positions 7/1/18 less Col. 6) (1) (2) (3)(4)(5)(6) (7) (9) (10)Human Resources 20 2L09 Administrative Assistant - Confidential 38,708 - 49,761 (1) 21 2L08 Administrative Services Supervisor 38,708 - 49,761 50,786 22 45,558 1A22 Clerical Supervisor 2 39,716 - 43,447 23 1D41 34,421 - 37,413 2 2 76,308 Data Services Support Clerk 93,884 2H13 Departmental Human Resources Manager 3 71,597 - 92,059 24 1 25 2H90 Human Resources Professional 35,099 - 49,761 56.359 26 B908 Library Supervisor 1 51,871 - 66,683 67,708 27 45,751 2L03 Management Trainee 35,099 - 45,126 28 2H58 Sr Departmental Human Resources Associate 54,941 - 70,622 71,847 29 2H33 75,983 62,578 - 80,457 Training & Development Manager 9 8 10 10 584,184 2 Subtotal - Human Resources Payroll Department 30 1A04 Clerk 3 37,692 - 41,128 40,989 31 1B25 Departmental Payroll Clerk 35,446 - 38,575 5 5 160,832 (1) 32 1B27 Departmental Payroll Supervisor 2 40,727 - 44,633 1 1 1 46,773 6 6 6 6 248,594 Subtotal - Payroll Department Strategic Initiatives 33 2L10 Administrative Assistant 37,764 - 48,548 49,173 9B61 2 81,282 34 Administrative Librarian 1 62,578 - 80,457 1 (1) 65,883 35 9B11 50,606 - 65,058 1 Library Coordinator 36 1E77 65,896 Programmer Analyst 3 53,601 - 68,901 1 4 Subtotal Strategic Initiatives 4 4 4 262,234 Shipping and Supply Department 1A04 Clerk 3 37,692 37 37,692 - 41,128 38 7C11 Equipment Operator 1 35,446 - 38,575 5 5 5 5 191,966 34,901 39 9A11 Library Assistant 1 31,891 - 34,480 1 1 40 7A03 Semiskilled Laborer 34,421 - 37,413 1 36,948 1 41 1F08 Stores Supervisor 39,716 - 43,447 40,581 8 9 8 9 342,088 Subtotal - Shipping and Supply Department 44 45 47 46 2,842,002 Total - Administration

71-53I (Program Based Budgeting Version)

		CITY OF PHILADELPHIA SCHEDULE LIST OF POSI FISCAL 2019 OPERATING BUDGET BY PROGR					POSITIO	SITIONS			
Departi	ment				No.	Program					No.
FRE	EE LIBF	RARY OF PHILADELPHIA			52	ADMINIST	TRATION				AA
Fund					No.						
GEI	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
( ' /	(-/	(4)			(-/	(-)		(-)	(-)	(9)	(1.5)
		Total Full Time				44	46	45	47	2,842,002	1
										,- ,	
		Temporary and Seasonal Appointments	S							6,675	
		Overtime:									
		Regular Holiday								99,541 1,129	
		Shift Differential								1,129	
		Adjustments								6,239	
		Adjustments								0,203	
T-1-1 0						44	40	45	47	0.050.004	4
l otal G	iross Re	quirements				44	46	45	47	2,956,901	1
		Plus: Earned Increment								499	
		Plus: Longevity Less: (Vacancy Allowance)			(127.70)						
		Less: (vacancy Allowance)	Total Ru	udget Request						(127,763) 2,829,670	
			Total Di		nry of Personal	Services				2,023,070	
			Fisca	al 2017	· *	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			19,814		23,510				(23,510)	
2		ne - Civilian	44	2,342,751	46	2,601,731	45	47	2,714,771	113,040	1
3		ne - Uniform		00.46=		0.000			0.005		
4		Gross Adj.		22,425		6,239			6,239		
5		mp/Seas, Bd, SCG		105.001		6,675			6,675	(E0.000)	
6 7	_	ne - Civilian ne - Uniform		135,221		149,541			99,541	(50,000)	
8	_	Overtime - Civilian		1,642		1,129			1,129		
9		d Uniform Leave		1,042		1,129			1,129		
10	Shift/St			827		1,315			1,315		
11	_	DD, LT-Sick		831		1,315			1,313		
12	, , , , , , , , , , , , , , , , , , ,	55, E1 Olok		031							
12	<u> </u>	Total	44	2,523,511	46	2,790,140	45	47	2,829,670	39,530	1
71-53.1	(Progra	am Based Budgeting Version)	7-7	_,020,011	1 40	£,700,140	40	7/	2,023,070	00,000	'

Total
71-53J (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program FREE LIBRARY OF PHILADELPHIA **ADMINISTRATION** 52 AA Nο. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 2,260 3,558 3,558 3,558 211 Transportation 499 499 499 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating 21,216 21,215 21,215 21,215 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 85 9 9 9 Seminar & Training Sessions 2,910 241 241 241 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 11,469 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 6,264 27,453 27,453 27,453 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

44,204

71-53K (Program Based Budgeting Version)

Total

Section 30

52,975

52,975

52,975

# CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program No.				
FRE	E LIBRARY OF PHILADELPHIA	52	ADMINISTRATION AA				
und		No.			I.		
GEN	IERAL	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
,			Materials & Supp		(-)	( )	
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	359					
311	General Equipment & Machinery						
	Fire Fighting & Safety						
313	Food						
	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household	206					
320	Office Materials & Supplies	3,914	19,384	19,384	19,384		
322	Small Power Tools & Hand Tools	3,0 : :	. 0,00 .	. 0,00	. 0,00		
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists	3,638	3,637	3,637	3,637		
325	Printing	9,769	33,380	33,380	33,380		
326	Recreational & Educational	20	1,007	1,007	1,007		
328	Vehicle Parts & Accessories	20	1,007	1,007	1,007		
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
	Other Materials & Supplies (not otherwise classified)		19,008	19,008	19,008		
399	Other Materials & Supplies (not otherwise classified)		19,000	19,000	19,000		
	Total	17,906	76,416	76,416	76,416		
	1010.		00 - Equipment	70,110	7 0, 1.0		
405	Construction, Dredging & Conveying			I			
	Electrical, Lighting & Communications	560					
	General Equipment & Machinery	100					
	Fire Fighting & Emergency						
	Hospital & Laboratory						
420	Office Equipment	944	7,632	7,632	7,632		
	Plumbing, AC & Space Heating	311	.,552	.,002	.,552		
	Precision, Photographic & Artists	<u> </u>					
426	Recreational & Educational						
	Computer Equipment & Peripherals		51,821	51,821	51,821		
428	Vehicles		31,021	31,021	31,021		
	Furniture & Furnishings	1,333	20,742	20,742	20,742		
499	Other Equipment (not otherwise classified)	1,000	10,637	10,637	10,637		
+00	Other Equipment (not otherwise classified)		10,007	10,037	10,037		

71-53L (Program Based Budgeting Version)

## **FISCAL 2019 OPERATING BUDGET**

## **PROGRAM SUMMARY - ALL FUNDS**

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

### **Program Description**

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

## **Program Objectives**

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

Performance Measures

Fiscal 2018

Fiscal 2018

Fiscal 2018

Fiscal 2019

		FISCAI 2017	FISCAI 2016	FISCAI 2016	FISCAI 2010	FISCAI 2019
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				11/30/17	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Program Attendance	684,887	681,000	332,495	681,000	715,050
Comments:	Includes Preschool, Children's, Teen, Adult	t, and Senior Progra	<u>ms</u>			
2	Hours of Service	100,426	105,000	48,712	105,000	107,200
Comments:	Number of hours open					
3	Collection Use Statistics	6,734,256	6,800,000	2,849,970	6,800,000	6,900,000
Comments:	Circulation of hard copy and e-books; numl	per of holds placed of	on titles; Electronic da	tabase usage	· · · · · ·	
Comments:	1					
Comments:						
<u>COMMITTERINGS</u>		Summa	ary by Fund			
	1	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	Tana	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	30,583,697	29,486,321	29,763,263	30,723,198	959,935
08	GRANTS REVENUE	7,814,729	8,824,915	7,972,828	8,613,803	640,975
- 00	and the treatment	7,011,720	0,021,010	7,072,020	0,010,000	010,070
	Total	38,398,426	38,311,236	37,736,091	39,337,001	1,600,910
			Time Positions b		39,337,001	1,000,910
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(Col. 6 less 4) (7)
01	GENERAL (=)	525	558	519	552	(6)
08	GRANTS REVENUE	12	16	13	16	(0)
	C. D. H. V. C. T. L. V. L. V. C. L. V. L.	12	10	10	10	
	+					
1		1				

537

71-53E (Program Based Budgeting Version)

Total Full Time

Section 30 14

574

532

568

(6)

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET** (CONTINUED) Program No. FREE LIBRARY OF PHILADELPHIA **CUSTOMER ENGAGEMENT** BB Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 01 5.062 60,142 60,142 General 7,814,729 8,824,915 7,972,828 8,613,803 640,975 80 Grants Revenue Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Description Where Forward Original Approp. Proposed Budget Proposed Bdgt Original Approp. (All Other Sources) Appropriated (GO Only) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2017 Fiscal 2018 Dept. Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Description Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2)(7)10,422,556 10,400,472 10,400,472 11,112,719 Finance Employee Benefits - Civilian 712,247

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

F	FISCAL 2019 OPERATING		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
	LIBRARY OF PHILADELPHIA	52	CUSTOMER ENG	CUSTOMER ENGAGEMENT				
Fund		No.						
GENE	RAL	01						
			mary by Class	FI 10010	Fi 10010			
<u> </u>	B	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	00.440.040	07.000.054	07 700 050	00 555 007	700 005		
a)	Personal Services	28,448,642	27,306,251	27,766,052	28,555,987	789,935		
b)	Employee Benefits	100,000	010.000	40.000	040.000	470,000		
200	Purchase of Services	186,009	213,866	43,866	213,866	170,000		
300	Materials and Supplies	1,934,258	1,965,341	1,952,482	1,952,482			
400	Equipment	14,788	863	863	863			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	30,583,697	29,486,321	29,763,263	30,723,198	959,935		
			ary of Positions	la susua a sust	Fig. 1 0040			
		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Increase		
Code	Catagory	Positions 6/30/17	Budgeted Positions	PPE 11/26/17	Budgeted Positions	or (Decrease)		
(1)	Category (2)	(3)	(4)	(5)	(6)	(Decrease) (7)		
101	Full Time - Civilian	525	558	519	552	(6)		
105	Full Time - Uniform	323	330	515	332	(0)		
100	Total	525	558	519	552	(6)		
		ected Associated			332	(0)		
	Con	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	2 состравт	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local	\''/	5,062	(3)	60,142	60,142	60,142		
Federal		5,502		,:				
State								
	vernments							
Other Fu								

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

**CITY OF PHILADELPHIA** 

## FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

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

**GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Title Run -PPE Line Class Range Actual Pos. **Budgeted** Budgeted Salary (Col. 8 6/30/17 **Positions** 11/26/17 Positions 7/1/18 Code (in dollars) No. less Col. 6) (1) (2) (3) (5) (6) (7)(8) (9)(10)(4) Division Chief 1 2L10 Administrative Assistant 37,764 - 48,548 49,573 2 325,728 9B61 Administrative Librarian 1 62,578 - 80,457 4 4 4 3 9B62 Administrative Librarian 2 71,597 - 92,059 2 2 2 2 186,368 Librarian 2 2 9B03 2 2 4 47,320 - 56,777 2 114,804 5 Library Assistant 1 9A11 31,891 - 34,480 1 6 9B11 Library Coordinator 50,606 - 65,058 2 2 2 131,366 Subtotal - Division Chief 12 10 11 11 807,839 1 Central Departments 7 2 2 1A02 Clerk 1 29,310 - 31,299 2 2 61,432 30,962 - 33,476 8 1A12 Clerk Typist 2 1 1 1 32,688 9 7A01 Laborer 31,891 - 34,480 1 1 36,767 1 10 9B02 Librarian 1 43,153 - 48,548 2 91,702 (2) 1 11 9B03 Librarian 2 47,320 - 56,777 17 25 17 17 948,697 (8) 31,891 - 34,480 12 9A11 Library Assistant 1 17 19 16 16 572,580 (3) 13 9A12 Library Assistant 2 34,421 - 37,413 16 16 17 17 663,658 1 14 9A13 Library Assistant 3 38,702 - 42,274 5 5 5 5 219,732 15 9B11 Library Coordinator 50,606 - 65,058 4 4 4 250,224 3 Library Digital Resource Specialist 2 2 2 2 16 9A14 37,692 - 41,128 82,449 7 7 2 17 9B16 Library Special Collections Curator 50,606 - 65,058 5 7 439,212 18 9B08 Library Supervisor 1 51,871 - 66,683 10 11 742,662 1 11 11 7 7 7 9B09 Library Supervisor 2 58,456 - 75,151 536,232 19 94 91 91 92 4,678,035 (2) Subtotal - Central Departments Director of Public Service 20 2L33 Administrative Specialist Supervisor 49,321 - 63,412 64,437 1 21 9A11 Library Assistant 1 31,891 - 34,480 35,514 1 1 22 2J59 Community Initiatives Specialist 40,637 - 52,251 1 52,876 3 3 3 3 Subtotal - Director of Public Service 152,827 Division Chief - Neighborhood Library Services 9B61 Administrative Librarian 1 62,578 - 80,457 23 72.543 9B62 Administrative Librarian 2 71,597 - 92,059 24 93,284 1 25 2L07 Administrative Trainee 2 35,099 - 45,126 40,932 1 26 9B11 Library Coordinator 50,606 - 65,058 66,483 2 3 4 4 Subtotal - Division Chief 273,242

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** BB No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Title Actual Pos. Run -PPE Line Class Range Budgeted Budgeted Salary (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions Positions** 7/1/18 less Col. 6) (1) (2)(3)(4)(5)(6) (7) (8) (9)(10)Branches 27 9B61 Administrative Librarian 1 62,578 - 80,457 2 81,682 (1) 15 28 1A02 Clerk 1 29,310 - 31299 7 7 12 362,588 (3) 1A03 Clerk 2 5 29 31,891 - 34,480 5 163,440 7D11 Custodial Worker 1 30,700 - 32,948 34,596 30 1 13 9B02 Librarian 1 43,153 - 48,548 3 8 350,620 (5) 31 10 37 47 47 32 9B03 Librarian 2 47,320 - 56,777 41 2,544,683 10 33 9A11 Library Assistant 1 31,891 - 34,480 93 93 90 93 3,314,433 34 30 29 27 29 9A12 Library Assistant 2 34,421 - 37,413 1,120,489 35 9A13 Library Assistant 3 38,702 - 42,274 16 15 16 16 705,160 1 2 36 9B11 50,606 - 65,058 2 2 131,766 Library Coordinator 2 9 37 Library Digital Resource Specialist 11 12 12 9A14 37,692 - 41,128 498,237 3 38 9B08 Library Supervisor 1 51,871 - 66,683 40 50 42 42 2,828,333 (8) 39 6D26 Municipal Guard 35,446 - 38,575 48 53 49 52 2,068,034 (1) 40 6D03 Municipal Guard Supervisor 38,702 - 42,274 2 84,548 296 Subtotal - Branches 299 326 322 14,288,609 (4) Regional Libraries Administrative Librarian 1 62,578 - 80,457 8 41 9B61 8 7 649,582 1A02 Clerk 1 5 42 29,310 - 31,299 2 58,620 (3) Clerk 3 1 43 1A04 43,181 37.692 - 41.128 1 2 Custodial Worker 1 44 7D11 2 2 2 68,375 30,700 - 32,948 3 4 45 9B02 Librarian 1 43,153 - 48,548 1 45,851 (3)46 9B03 Librarian 2 47,320 - 56,777 9 11 10 10 561,402 (1) 47 16 17 15 15 (2) 9A11 Library Assistant 1 31,891 - 34,480 533,416 37,960 (3) 48 9A12 Library Assistant 2 34,421 - 37,413 4 5 3 9A13 Library Assistant 3 3 3 (2) 49 38.702 - 42.274 133.867 3 3 50 9B11 Library Coordinator 50,606 - 65,058 3 3 198,049 51 9A14 Library Digital Resource Specialist 37,692 - 41,128 5 1 5 5 206,534 4 4 7 52 9B08 Library Supervisor 1 51,871 - 66,683 7 475,956 3 53 6D03 Municipal Guard 35,446 - 38,575 6 4 9 9 350,994 5 54 6D26 Municipal Guard Supervisor 38,702 - 42,274 3 2 3 3 140,731 1 2 9B06 3 3 3 55 Regional Librarian 58,456 - 75,151 228,728 56 1A18 Secretary 34,421 - 37,413 1 36,314 72 71 74 Subtotal - Regional Libraries 72 3,769,560 2

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. No. FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** BB No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/17 Positions 11/26/17 No. Code (in dollars) Positions 7/1/18 less Col. 6) (1) (2) (3)(4) (5)(6) (7) (8) (9)(10)Division Chief - Processing 57 9B02 Librarian 1 43,153 - 48,548 45,851 58 9B62 Administrative Librarian 2 71,597 - 92,059 87,966 133,817 1 Subtotal - Division Chief Processing Acquisitions 9B61 Administrative Librarian 1 59 62,578 - 80,457 60 7A01 Laborer 31,891 - 34,480 (1) Library Assistant 1 5 3 106,665 61 9A11 31,891 - 34,480 (2)3 3 3 62 9A12 Library Assistant 2 34,421 - 37,413 3 117,107 63 9A13 Library Assistant 3 38,702 - 42,274 1 1 44,155 64 9B08 51,871 - 66,683 (1) Library Supervisor 1 12 7 Subtotal - Acquisitions 8 267,927 (5) Catalog Administrative Librarian 1 81.282 65 9B61 62,578 - 80,457 9B03 Librarian 2 66 47,320 - 56,777 4 5 4 229,783 (1) 67 9A11 Library Assistant 1 31,891 - 34,480 1 (1) 68 9A17 Library Cataloging Technician 32,321 - 41,555 4 172,120 2 2 69 9B08 Library Supervisor 1 51,871 - 66,683 2 134,015 12 11 11 11 617,200 (1) Subtotal - Catalog **Division Chief** 70 9B61 Administrative Librarian 1 62,578 - 80,457 81,282 9B62 Administrative Librarian 2 71,597 - 92,059 93,084 71 9B03 Librarian 2 2 2 115,404 (1) 72 47,320 - 56,777 3 3 73 9A11 Library Assistant 1 31,891 - 34,480 32,688 1 2 3 74 9A12 Library Assistant 2 34,421 - 37,413 3 3 116,707 75 9A13 Library Assistant 3 38,702 - 42,274 1 44,355 5 5 6 76 9B11 Library Coordinator 50,606 - 65,058 6 393,087 77 9B08 Library Supervisor 1 51,871 - 66,683 2 2 2 2 135,216 78 9B09 Library Supervisor 2 58,456 - 75,151 1 1 1 76,176 18 16 17 18 2 Subtotal - Division Chief 1,087,999

71-53l (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. No. FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** BB No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) No. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Office of Public Service Support 79 9B61 Administrative Librarian 1 62,578 - 80,457 81,482 80 9B62 Administrative Librarian 2 71,597 - 92,059 93,484 3 197,449 81 9B11 Library Coordinator 50,606 - 65,058 3 3 (1) 9B08 Library Supervisor 1 51,871 - 66,683 82 (1) 2 2 83 9B09 Library Supervisor 2 58,456 - 75,151 2 151,952 2 39,573 84 1A42 Word Processing Specialist 2 34,421 - 37,413 1 Subtotal - Office of Public Service Support 8 8 8 8 563,940 Total - Customer Engagement 525 558 519 552 26,640,995 (6)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA  FISCAL 2019 OPERATING BUDGET							ST OF F	ULE 100 POSITION OGRAM			
Departr					No.	Program					No.
FRE Fund	E LIBF	RARY OF PHILADELPHIA			52 No.	CUSTOM	ER ENGAG	EMENT			BB
	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
Line	Class	Title			Salary Range	2017 Actual Pos.	2018 Budgeted	Increment Run -PPE	2019 Budgeted	Annual Salary	(Dec.) (Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
		Total Full Time				525	558	519	552	26,640,995	(6)
		Temporary and Seasonal Appointments Overtime:	3							1,711,645	
		Regular								913,128	
		Holiday								530	
		Shift Differential								36,251	
		Lump Sum Separation Payments Adjustments								196,025 119,188	
		Sick "B" Time								91,333	
		CICK D TIME								31,000	
Total G		quirements				525	558	519	552	29,709,095	(6)
		Plus: Earned Increment								136,969	
		Plus: Longevity								20,273	
		Less: (Vacancy Allowance)	Total P	udget Reguest						(1,310,350) 28,555,987	
			TOTAL	0 1	l ary of Personal	Services				20,333,967	
	I		Fisca	al 2017		iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			149,862		49,884			196,025	146,141	
2		ne - Civilian	525	23,904,946	558	23,854,294	519	552	25,487,887	1,633,593	(6)
3		ne - Uniform									
4		Gross Adj.		427,685		119,188			119,188	(4 *** = :-	
		mp/Seas, Bd, SCG		2,759,838		2,741,392			1,711,645	(1,029,747)	
6		ne - Civilian		1,121,105		873,180			913,128	39,948	
7		ne - Uniform		1.050		E20			E20		
8		Overtime - Civilian		1,958		530			530		
9		Uniform Leave		25 270		26.054			26.051		
10	Shift/St	DD, LT-Sick		35,373 47,875		36,251 91,333			36,251 91,333		
11	rioc, ic	7D, L1-010N		41,015		الان الان الان الان			७१,३३३		
14	<u> </u>	Total	525	28,448,642	558	27,766,052	519	552	28,555,987	789,935	(6)
71-53J	(Progra	am Based Budgeting Version)	525	20,440,042	558	21,100,002	519	552	20,000,907	109,935	(6)

Total
71-53J (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department No. Program FREE LIBRARY OF PHILADELPHIA **CUSTOMER ENGAGEMENT** BB 52 Nο. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 24,475 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 868 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 42,267 170,000 170.000 170,000 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 68 68 68 Seminar & Training Sessions 2,349 2,349 2,349 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 425 40,678 40,678 40,678 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 103,372 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 10,404 283 Lease Purchase - Vehicles 284 Ground & Building Rental 4,198 771 771 771 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals

186,009

71-53K (Program Based Budgeting Version)

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

Imprest Advances

295

298

299

Section 30 22

43,866

213,866

170,000

213,866

## CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT PV PROCEDAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
FRE	E LIBRARY OF PHILADELPHIA	52	CUSTOMER ENG	AGEMENT		BB
Fund		No.				
GEN	IERAL	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	12.2	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	220				
305	Building & Construction	511	4.050.405	1 000 010	1 000 010	
306	Library Materials	1,863,777	1,952,105	1,939,246	1,939,246	
307	Chemicals & Gases	41.760				
308 309	Dry Goods, Notions & Wearing Apparel Cordage & Fibers	41,769				
310	Electrical & Communication	388				
311	General Equipment & Machinery	300				
312	Fire Fighting & Safety	3,805				
313	Food	-,				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,449	25	25	25	
317	Hospital & Laboratory	38				
318	Janitorial, Laundry & Household	9,734				
320	Office Materials & Supplies	6,237	6,356	6,356	6,356	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,568	3,392	3,392	3,392	
325	Printing	1,762	3,463	3,463	3,463	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345 399	Gasoline Other Materials & Supplies (not otherwise classified)					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,934,258	1,965,341	1,952,482	1,952,482	
	Total		00 - Equipment	1,002,102	1,002,102	
405	Construction, Dredging & Conveying	00.1000.004				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,989	863	863	863	
499	Other Equipment (not otherwise classified)	11,799				
	Total	4.4.700	000	000	000	
	Total	14,788	863	863	863	

71-53L (Program Based Budgeting Version)

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

71-53N (Program Based Budgeting Version)

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

FISCAL 2019 OPERATIN	IG BUDGE	Τ	250s AND 290, BY PROGRAM			
ment		No.	Program		No.	
EE LIBRARY OF PHILADELPHIA		52	CUSTOMER E	NGAGEMENT	ВВ	
		No.				
NERAL		01				
Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
BRAINFUSE	104,500	104,500	104,500	104,500	Library Materials for Patrons	
BRODART COMPANY	356,976	241,813	571,133	571,133	Library Materials for Patrons	
CENGAGE LEARNING	140,497	125,689	117,671	117,671	Library Materials for Patrons	
EBSCO INDUSTRIES INC	50,295	100,590	55,190	55,190	Library Materials for Patrons	
INFOGROUP INC	60,516	60,516	44,200	44,200	Library Materials for Patrons	
INGRAM LIBRARY SERVICES	161,108	217,191	122,382	122,382	Library Materials for Patrons	
LYRASIS			202,500	202,500	Library Materials for Patrons	
MIDWEST TAPE	489,507	490,026	267,898	267,898	Library Materials for Patrons	
OCLC ONLINE COMPUTER LEARNING CENTER INC	100,663	100,663	104,682	104,682	Library Materials for Patrons	
OVERDRIVE INC	152,987	207,276	124,495	124,495	Library Materials for Patrons	
PROQUEST CSA INC	54,040	68,000	14,500	14,500	Library Materials for Patrons	
RECORDED BOOKS	166	166	1,302	1,302	Library Materials for Patrons	
W T COX SUBSCRIPTIONS	47,369	47,369	25,186	25,186	Library Materials for Patrons	
VARIOUS	145,153	188,306	183,607	183,607	Various	
TOTAL	1,863,777	1,952,105	1,939,246	1,939,246		
	MERAL  NERAL  Name of Contractor or Provider  BRAINFUSE BRODART COMPANY CENGAGE LEARNING EBSCO INDUSTRIES INC INFOGROUP INC INGRAM LIBRARY SERVICES LYRASIS MIDWEST TAPE OCLC ONLINE COMPUTER LEARNING CENTER INC OVERDRIVE INC PROQUEST CSA INC RECORDED BOOKS W T COX SUBSCRIPTIONS VARIOUS	NERAL	Name of Contractor or Provider   Actual Original Appropriation	No.   Program   Section   Section	No.   Program   S2	

71-530 (Program Based Budgeting Version)

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

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

## FISCAL 2019 OPERATING BUIDGET

7/1/18 - 6/30/19

Other Govt.

Local (Non-Govt.)

**CITY OF PHILADELPHIA** 

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

CATEGORICAL - PA DEPT OF EDUCATION

	FISCAL 20	19 OPENATING B	ODGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
FREE I	JBRARY OF PH	ILADELPHIA	52	CUSTOMER EN	GAGEMENT		BB	3
Fund			No.					
GRAN	REVENUE		08					
Fur	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	LIBRARY FOR THE BLIN	ND AND PHYSICALLY I	HANDICAPPED		G52122		521249
Χ	State	Award Period			Type of Grant			

Grant Objective

To provide the blind and physically handicapped with the materials needed in sufficient supply. To circulate 800,000 items to 14,000 patrons.

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	541,380	710,843	811,480	860,169	48,689
100 b)	Employee Benefits - Total	120,602	207,306	120,996	128,255	7,259
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	7,874	8,268	8,268	8,763	495
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	3,526	3,122	3,526	3,738	212
	Class 190 - Pension Obligation Bonds	11,920	15,440	11,920	12,635	715
	Class 191 - Pension Contributions	33,897	119,464	33,897	35,931	2,034
	Class 192 - FICA	12,695	10,847	12,695	13,457	762
	Class 193 - Health / Medical	48,724	48,536	48,724	51,647	2,923
	Class 194 - Group Life	1,198	1,088	1,198	1,270	72
	Class 195 - Group Legal	768	541	768	814	46
200	Purchase of Services	197,616	225,278	225,278	238,794	13,516
300	Materials and Supplies	10,531	52,516	52,516	55,667	3,151
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	870,129	1,195,943	1,210,270	1,282,885	72,615
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	870,129	1,195,943	1,210,270	1,282,885	72,615
300	Other Governments					
400	Local (Non-Governmental)					
	Total	870,129	1,195,943	1,210,270	1,282,885	72,615
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	11	10	11	
105	Full Time - Uniform					
	Total	9	11	10	11	

71-53P (Program Based Budgeting Version)

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

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Other Governments

Local (Non-Governmental)

Total

Category

(2)

300 400

Code

(1)

101

105

Section 30 28

5,003,373

3

3

Incr Run

PPE 11/26/17

(5)

5,303,576

4

4

Fiscal 2019

Budgeted Pos.

(6)

300,203

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

5,625,986

4

4

Fiscal 2018

Budgeted Pos.

(4)

5,169,689

Actual Pos.

6/30/17

(3)

Summary of Positions

3

3

# CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET Department No.

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.		
FREE LIBRARY OF PHILADELPHIA			52	CUSTOMER EN	CUSTOMER ENGAGEMENT BB				
Fund			No.						
GRAN	ΓREVENUE		08						
Funding Sources Grant Title						Grant Number	Index Code		
	Federal	DISTRICT LIBRARY OF I	PHILADELPHIA			G52123		523526	
Χ	State	Award Period			Type of Grant	•	•		
	Other Govt.	7/1/18 - 6/30/19			CATEGORICAL -	PA DEPT OF EDUCAT	TION		
	Local (Non-Govt.)		Gra	ant Objective					

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

		Summai	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		36,495	36,495	38,685	2,190
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	349,312				
300	Materials and Supplies	1,009,315	1,251,790	1,098,388	1,326,897	228,509
400	Equipment		·			•
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,358,627	1,288,285	1,134,883	1,365,582	230,699
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,358,627	1,288,285	1,134,883	1,365,582	230,699
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,358,627	1,288,285	1,134,883	1,365,582	230,699
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total	1	1		1	

Total
71-53P (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department No. Program FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** BB Fund No. **GRANT REVENUE** 08 Funding Sources Grant Number Index Code REGIONAL RESOURCES LIBRARY SERVICES G52124 524732 Federal Type of Grant State Award Period Other Govt. 7/1/18 - 6/30/19 CATEGORICAL - PA DEPT OF EDUCATION Local (Non-Govt.) Grant Objective Funding for resources for researches and scholars statewide. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (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 416,284 714,701 624,302 661,760 37,458 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 416,284 714,701 624,302 661,760 37,458 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 416,284 714,701 624,302 661,760 37,458 Other Governments 300 400 Local (Non-Governmental)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Category

(2)

Section 30 30

624,302

Incr Run

PPE 11/26/17

(5)

661,760

Fiscal 2019

Budgeted Pos.

(6)

37,458

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

714,701

Fiscal 2018

Budgeted Pos.

(4)

416,284

Actual Pos.

6/30/17

(3)

Summary of Positions

### **FISCAL 2019 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

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

## **Program Description**

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

### **Program Objectives**

Upgrade Parkway Central and all Regionals WAN connectivity speeds from 1G to 10G.

Virtualize 100% of physical servers that support digital initiatives.

Implement a site wide (freelibrary.org) Content Management System (CMS) to support digital web production activities and a formalized editorial process.

Improve IT deliverable capacity by 20% by advancing in-house project management capabilities.

	Performance Measures								
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2018	Fiscal 2019			
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target			
No.				11/30/17	Estimate				
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
1	Number of Agencies with upgraded bandwidth	N/A	49	42	49	4			
Comments:	Parkway Central and three regional libraries	<u>ì</u>				•			
2	Virtualize physical servers	N/A	N/A	N/A	N/A	Create 35 virtual servers			
Comments:	Number of servers that support Freelibrary.	org as well as branch	n based public services	<u>3_</u>					
3	Improve IT Project Delivery Rates	N/A	N/A	N/A	64 Completed Projects	,77 Completed Projects			
Comments:	Milestone: Improve IT delivery rates through	the adoption of a de	partment wide project	management system	1_				
4	Introduce data visualization capabilities	N/A	N/A	N/A	N/A	Complete all design and user experience workstreams			
Comments:	Milestone: Complete all design and user ex	oerience workstream	s for Freelibrary.org re	edesign					
Comments:		l.	ı	ı	ı				

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,937,955	4,329,161	3,264,671	3,530,053	265,382
	Tabal	0.007.055	4,000,404	0.004.074	0.500.050	005.000
	Total	2,937,955	4,329,161	3,264,671	3,530,053	265,382
	Sui	mmary of Full 1	Time Positions b	<b>f</b>		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	29	29	28	34	5
	Total Full Time	29	29	28	34	5

F	SCAL 2019 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program					
FREE LIB	FREE LIBRARY OF PHILADELPHIA 52			ECHNOLOGIES & DI	GITAL STRAGIES	CC		
	Selecte	ed Associated I	Non-Tax Revenues by Fund					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	GENERAL	677,135	980,291	921,106	927,000	5,894		
		Selected Associ	iated Capital Pro	ojects				
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
			ated Operating (					
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
Finance	Employee Benefits - Civilian	629,223	861,897	861,897	909,379	47,482		
Finance	Employee Benefits - Uniform	023,223	001,097	001,097	303,573	47,402		
. mande	Employed Belieffle Officerin							

71-53E (Program Based Budgeting Version)

**CITY OF PHILADELPHIA** 

_	CITY OF PHILADELPH	PROGRAM SUMMARY					
	FISCAL 2019 OPERATING I						
Departmer		No.	Program			No.	
FREE	LIBRARY OF PHILADELPHIA	52 No.	INFORMATION TE	CHNOLOGY & DIGI	TAL STRATEGIES	CC	
GENE	DAI	01					
GENE	naL .		nary by Class				
	T	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Olass	Beschphon	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(0)	(1)	(0)	(0)	(,)	
a)	Personal Services	1,461,615	2,912,054	2,012,305	2,112,687	100,382	
b)	Employee Benefits	1,401,010	2,012,004	2,012,000	2,112,007	100,002	
200	Purchase of Services	1,417,405	1,411,194	1,233,594	1,398,594	165,000	
300	Materials and Supplies	2,351	3,295	3,376	3,376	100,000	
400	Equipment Equipment	56,584	2,618	15,396	15,396		
500	Contributions, Indemnities and Taxes	00,001	2,010	10,000	10,000		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
300	Total	2,937,955	4,329,161	3,264,671	3,530,053	265,382	
	10101	Summa	ary of Positions	0,204,071	0,000,000	200,002	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	29	29	28	34	5	
105	Full Time - Uniform						
	Total	29	29	28	34	5	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local		677,135	980,291	921,106	927,000	(53,291	
Federal							
State							
	overnments						
Other Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						LIST	HEDULE OF POSI ' PROGE	TIONS	
Depart	ment			No.	Program				No.
	FREE LIBRARY OF PHILADELPHIA			52	INFORMATIO	N TECHNOLGY	' & DIGITAL ST	RATEGIES	CC
	Fund GENERAL		No. 01						
Line	Class	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted	Increment Run -PPE	Fiscal 2019 Budgeted	Annual Salary	Increase (Decrease) (Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(1)	(2)	Information Technology & Digital Strategies	(+)	(5)	(0)	(1)	(0)	(♥)	(10)
1 2 3 4	1A12 1E82	Administrative Librarian 1 Clerk Typist 2 Departmental Computer Info Systems Director Equipment Operator 1	62,578 - 80,457 31,891 - 34,480 79,754 - 102,541 35,446 - 38,575	1 1 1	1 1 1	1 1 1	1 1 1 1	81,282 36,367 103,766 35,274	1
5 6 7	9A13 9B08	Librarian 2 Library Assistant 3 Library Supervisor 1	47,320 - 56,777 38,702 - 42,274 51,871 - 66,683	1 2	1 2 1	1 2 1	2 2 1	114,804 88,911 67,908	1
8 9 10 11	9B08 9A15	Library Digital Resource Specialist Library Supervisor 1 Library Conservation Technician Local Area Network Administrator	37,692 - 41,128 51,871 - 66,683 36,486 - 46,907 57,030 - 73,317	1 3 3 4	2 3 5	1 3 3 4	1 3 3 4	40,434 204,924 143,396 299,168	1 1 (1)
12 13 14	1D55 1E77	Network Administrator Network Support Specialist Programmer Analyst 3	67,091 - 86,256 44,173 - 56,777 53,601 - 68,901	2 2	2 1 2	2 2 2	2 2 2	175,162 104,922 140,652	1
15 16 17 18	1E18 1E17	Web Developer Web Development Supervisor Web Editor Web User Interface Designer	65,166 - 73,317 62,578 - 80,457 48,116 - 61,866 48,116 - 61,866	2 2	3 2 1 1	1 2 1	3 2 1 2	219,951 162,564 62,491 96,232	1
		Total - Information Technology		29	29	28	34	2,178,208	5

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department					No.	Program					No.
	FREE LIBRARY OF PHILADELPHIA			52	INFORMA	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES				CC	
	Fund GENERAL			No. 01							
GEI	NENAL				<u> </u>	<u> </u>					
					Salary	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time  Temporary and Seasonal Appointments Overtime: Regular Holiday Shift Differential				29	29	28	34	2,178,208 12,750 10,549 513	5
		Adjustments								3,144	
Total G		quirements				29	29	28	34	2,205,164	5
		Plus: Earned Increment									
		Plus: Longevity Less: (Vacancy Allowance)								(92,477)	
		Less. (Vacancy Allowance)	Total Bu	udget Reguest						2,112,687	
				<u> </u>	ry of Personal	Services				,,	
			Fisca	al 2017	F	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	, ,
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(2)	6/30/17	(4)	(F)	(6)	11/26/17	(9)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6) 335	(7)	(8)	(9)	(10)	(11)
		ne - Civilian	29	1,443,171	29	1,976,827	28	34	2,085,731	108,904	5
		ne - Uniform	23	1,170,171	29	1,070,027	20	54	2,000,701	130,304	
		Gross Adj.		5,558		3,144			3,144		
		mp/Seas, Bd, SCG		2,125		20,937			12,750	(8,187)	
		ne - Civilian		10,524		10,549			10,549	, , /	
		ne - Uniform		,-		, , ,			,- ,-		
$\vdash$		Overtime - Civilian									
		Uniform Leave									
$\vdash$	Shift/St			177		513			513		
		DD, LT-Sick									
12											
71-53	/Broars	Total	29	1,461,615	29	2,012,305	28	34	2,112,687	100,382	5

Total
71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

## **FISCAL 2019 OPERATING BUDGET**

	TIOCAL ZOTO OT ETIATING B	BITTOGRAM					
Departn		No.	Program No.				
	E LIBRARY OF PHILADELPHIA	52	INFORMATION T	CC			
Fund		No.					
GEN	NERAL	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
001	lou i al li	Schedule 200 - I	Purcnase of Ser	vices			
201	Cleaning & Laundering  Janitorial Services	3,837		2.004	3,894		
202		3,037		3,894	3,094		
205	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication	1,054,700	1,054,700	867,970	1,032,970	165,000	
210	Postal Services	1,054,700	1,054,700	007,970	1,032,970	165,000	
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	59,219	55,447	56,935	56,935		
220	Electric Current	55,219	55,447	50,505	50,505		
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services						
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues		9				
256	Seminar & Training Sessions		240				
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges			924	924		
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	296,899	300,798	300,798	300,798		
	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental	0.750		0.070	0.070		
285	Rents - Other	2,750		3,073	3,073		
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298 299	Payments for Burials & Graves Other Expenses (not otherwise classified)						
299	Oner Expenses (not otherwise diassilled)						
-							
-							
	I Total	1,417,405	1,411,194	1,233,594	1,398,594	165,000	
74 501/		1,117,100	.,,.04	.,200,004	.,000,004	100,000	

71-53K (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY PROGRAM Program FREE LIBRARY OF PHILADELPHIA 52 **INFORMATION TECHNOLOGY & DIGITAL STRATIGIES** CC No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5)(6)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 304 305 **Building & Construction** 511 511 511 Library Materials 306 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 191 310 Electrical & Communication 191 191 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 1,285 81 81 Janitorial, Laundry & Household 318 2,593 2,593 2,593 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists Printing 325 1,066 Recreational & Educational 326 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 2,351 3,295 3,376 3,376 Schedule 400 - Equipment Construction, Dredging & Conveying 405 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency Hospital & Laboratory 417 3,311 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals 53,273 12,778 12,778 428 Vehicles 1,411 1,411 1,411

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Furniture & Furnishings

430 499

> Section 30 37

1,207

15,396

1,207

15,396

1,207

2,618

56,584

**CITY OF PHILADELPHIA** 

## **SUPPORTING DETAIL: CLASSES OTHER THAN**

	FISCAL 2019 OPERA	ATING BUDGE	T	250s AND 290, BY PROGRAM				
epartr	nent		No.	Program No.				
FRE	E LIBRARY OF PHILADELPHIA		52	INFORMATION TE	CHNOLOGY & DIG	ITAL STRATEGIES CC		
und			No.					
GEN	IERAL		01					
∕linor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of		
bject	or Provider	Actual	Original	Estimated	Department	service provided. Include, it		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service		
209	VERIZON	1,054,700	1,054,700	865,000	1,030,000	E Rate Services		
209	TO BE DETERMINED			2,970	2,970			
		1,054,700	1,054,700	867,970	1,032,970			
216	DELL MARKETING	27,632	27,156	27,632	27 622	Symantec Software		
	POMEROY	20,740	20,740	20,740		Symantec Software Symantec Essential Support		
	INSIGHT PUBLIC SECTOR	3,772	3,772	3,772		Commercial Software		
	TO BE DETERMINED	7,075	3,779	4,791	4,791	Commercial Software		
-10	TO BE DETERMINED	59,219	55,447	56,935	56,935			
		55,219	55,447	30,333	30,333			
266	SIRSI	207,916	207,916	240,000	240,000	Sirsidynix Software		
	TO BE DETERMINED	88,983	92,882	60,798	60,798	•		
		296,899	300,798	300,798	300,798			

71-530 (Program Based Budgeting Version)

Section 30 38

### **CITY OF PHILADELPHIA**

## **FISCAL 2019 OPERATING BUDGET**

## **PROGRAM SUMMARY - ALL FUNDS**

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

## **Program Description**

Property Management includes the following units Administrative Services, Custodial Services, Building Services, and Security Services.

## **Program Objectives**

Performance Measures

Fiscal 2018

Fiscal 2018

Fiscal 2018

Fiscal 2019

Implementation of Phase 1 of Controls Project (energy savings) 4 branches

Implementation of Phase 2 of Controls Project (energy savings) 3 Regionals and 2 branches

Fiscal 2017

Implementation of Phase 3 of Controls Project (energy savings) 6 branches

Implementation of Phase 4 of Controls Project (energy savings) 1 Central Library

Implementation of new security systems in 20 branches.

		1 13041 2017	1 13041 2010	1 130ai 2010	1 13041 2010	1 13041 2013
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				1/12/18	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Energy Use (unit = KwH 12 libraries)	1,679,566	1,679,566	1,679,566	1,679,566	1,377,244
Comments:	In Million BTUs; One Quarter Lag; Data cor	nes from City's Ene	rgy Office; expecting	18% reduction in FY1	19	
2	Number of Building Service Requests	2,654	2,654	2,014	3,200	3,400
Comments:	Internal Maintenance					
3	Service Requests (days)	7.1	5	5.8	5	5
Comments:						
4	Number of Events Supported	2,612	2,800	2,015	3,000	3,200
Comments:	Custodial and Security support for events					
Comments:						
		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations		Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	4,360,797	3,913,410	4,563,733	3,983,373	(580,360)
	Total	4,360,797	3,913,410	4,563,733	3,983,373	(580,360)
	Sui		ime Positions b			
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	59	59	58	59	
	Tatal Full Time			50	50	
	Total Full Time	59	59	58	59	

71-53E (Program Based Budgeting Version)

Section 30 39

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

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

**CITY OF PHILADELPHIA** 

-	CITY OF PHILADELPH	PROGRAM SUMMARY							
	FISCAL 2019 OPERATING E								
Departmen			Program No.						
Fund	LIBRARY OF PHILADELPHIA	52 No.	PROPERTY MANA	AGEMENT		DD			
GENE	BAI	01							
5.2.12.			nary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	3,471,949	3,104,074	3,576,797	3,161,437	(415,360)			
b)	Employee Benefits								
200	Purchase of Services	676,044	646,042	823,642	658,642	(165,000)			
300	0 Materials and Supplies 125,537		158,075	158,075 158,075					
400	Equipment 46,707		5,219	9 5,219 5,2					
500	Contributions, Indemnities and Taxes	40,560							
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	4,360,797	3,913,410	4,563,733	3,983,373	(580,360)			
		Summa	ary of Positions			,			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	59	59	58	59				
105	Full Time - Uniform								
	Total	59	59	58	59				
	Sele	cted Associated							
Fiscal 2017		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Description Actua		Actual	Original Estimate		Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local		761							
Federal									
State									
	vernments								
Other Fu	nds								

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

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

71-53l (Program Based Budgeting Version)

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

71-53l (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
FRE	E LIBR	ARY OF PHILADELPHIA			52	PROPERTY MANAGEMENT					DD
Fund GEN	NERAL				No. 01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time  Temporary and Seasonal Appointment Overtime: Regular Holiday Shift Differential Lump Sum Separation Payments Adjustments Sick "B" Time	s			59	59	58	59	2,632,959 184,757 320,563 6,551 14,950 65,083 30,991 36,562	
T							50	58	59	0.000.440	
i otal G		equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request						3,292,416 11,189 2,204 (144,372) 3,161,437	
					ary of Personal Services						
				al 2017		iscal 2018	T		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					2,841			65,083	62,242	
2	Full Tin	ne - Civilian	59	2,473,337	59	2,444,825	58	59	2,501,980	57,155	
3	Full Tin	ne - Uniform									
4		Gross Adj.		58,243		30,991			30,991		
5		mp/Seas, Bd, SCG		377,952		369,514			184,757	(184,757)	
6	Overtin	ne - Civilian		495,425		670,563			320,563	(350,000)	
7		ne - Uniform									
8		Overtime - Civilian		16,588		6,551			6,551		
9		Uniform Leave									
10	Shift/St			14,738		14,950			14,950		
11	H&L, IC	DD, LT-Sick		35,666		36,562			36,562		
12											

Total
71-53J (Program Based Budgeting Version)

Section 30 44

3,161,437

(415,360)

3,576,797

3,471,949

# CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET			BY PRUGRAM						
Departn	nent	No.	ľ						
	E LIBRARY OF PHILADELPHIA	52	PROPERTY MAN	DD					
Fund		No.							
GEN	IERAL	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Ser	-	07.450				
	Cleaning & Laundering	00.400	27,156	27,156	27,156				
202	Janitorial Services	20,400	24,237	24,237	24,237				
	Refuse, Garbage, Silt and Sludge Removal	56	725	725	725				
209	Telephone & Communication Postal Services	30	725	725	725				
211	Transportation	681							
215	Licenses, Permits & Inspection Charges	499							
216	Commercial off the Shelf Software Licenses	+55							
220	Electric Current								
221	Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities								
250	Professional Services	5,841	5,841	5,841	5,841				
251	Professional Svcs Information Technology								
252	Accounting & Auditing Services								
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues								
256	Seminar & Training Sessions	345							
257	Architectural & Engineering Services								
258	Court Reporters								
	Arbitration Fees								
260	Repair & Maintenance Charges	620,717	588,083	765,683	600,683	(165,000			
	Repaving, Repairing & Resurfacing Streets								
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
275	Juror Fees								
	Juror Expenses Witness Fees								
280	Insurance & Official Bonds								
	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental								
285	Rents - Other	27,505							
286	Rental of Parking Spaces	,,,,,,							
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves				_				
299	Other Expenses (not otherwise classified)								
	Total	676,044	646,042	823,642	658,642	(165,000			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program No.				
FRE	E LIBRARY OF PHILADELPHIA	52	PROPERTY MANA		DD		
Fund		No.			•		
GEN	IERAL	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	viateriais & Supp	olies			
	Agricultural & Botanical	1,100					
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen Books & Other Publications						
	Building & Construction	35,737	38,663	38,663	38,663		
	Library Materials	00,707	00,000	00,000	00,000		
	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel	13,226	32,609	32,609	32,609		
	Cordage & Fibers	. 5,220	32,000	3=,000	3=,000		
	Electrical & Communication	6,148	16,175	16,175	16,175		
	General Equipment & Machinery		, -	,	,		
	Fire Fighting & Safety	1,488	2,867	2,867	2,867		
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	4,170	6,502	6,502	6,502		
317	Hospital & Laboratory		38	38	38		
	Janitorial, Laundry & Household	48,255	60,593	60,593	60,593		
_	Office Materials & Supplies	3,186					
	Small Power Tools & Hand Tools	628	628	628	628		
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists	44 500					
	Printing	11,599					
	Recreational & Educational						
	Vehicle Parts & Accessories Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)						
	, , , , , , , , , , , , , , , , , , , ,						
	Total	125,537	158,075	158,075	158,075		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications		560	560	560		
411	General Equipment & Machinery	1,268	1,268	1,268	1,268		
	Fire Fighting & Emergency						
	Hospital & Laboratory	ļ					
	Office Equipment	3,377					
	Plumbing, AC & Space Heating	3,392	3,391	3,391	3,391		
_	Precision, Photographic & Artists						
	Recreational & Educational						
_	Computer Equipment & Peripherals						
428 430	Vehicles Furniture & Furnishings	19,410					
	Other Equipment (not otherwise classified)	19,260					
.55	Caro. Equipment (not otherwise oldsomed)	10,200					
	Total	46,707	5,219	5,219	5,219		
<b></b>	(Drogram Board Budgeting Version)	•		•	•		

71-53L (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA** SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2019 OPERATING BUDGET** Department No. FREE LIBRARY OF PHILADELPHIA 52 PROPERTY MANAGEMENT DD No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Departmental Code Description Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 Meritorious Awards 504 Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners 512 Refunds Indemnities 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Sidewalk Falls 40,000 564 571N Auto Moto Vehicle 560 40.560 Total Schedule 700 - Debt Services Interest on City Debt - Long Term Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 803 Payments to Water Fund 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments 901 Advances to Create Working Capital Funds Miscellaneous Advances 902

71-53M (Program Based Budgeting Version)

Total

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

71-53N (Program Based Budgeting Version)

## FISCAL 2019 OPERATING BUDGET

**CITY OF PHILADELPHIA** 

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

	FISCAL 2019 OPERATIN	IG BUDGE	T 250s AND 290, BY PROGRAM				
eparti	ment		No.	Program			No.
FRE	EE LIBRARY OF PHILADELPHIA		52	PROPERTY N	MANAGEMENT		DD
und			No.				
GE	NERAL		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
260	ELLIOT LEWIS CORP	133,000	133,000	133,000	133,000	HVAC Maintenance fo	r Branches
260	FLUIDIC INC	78,116	78,116	84,990		HVAC Maintenance for	
260	GENERAL ASPHALT PAVING CO	16,973	82,766	131,126	131,126	HVAC Maint/Repairs f	or Central & Branches
260	LOR-MAR MECHANICAL SERVICES CO	156,097	156,097	247,595	82,595	HVAC Maint/Repairs f	or Central & Branches
260	OTIS ELEVATOR	138,104	138,104	138,104		Elevator Maint. for Ce	
260	PHILA & PENN FIRE PROTECTION CO INC	10,470		11,289		Fire Extinguisher Mair	tenance
260	VARIOUS	87,957		19,579	19,579	VARIOUS	
		620,717	588,083	765,683	600,683		

71-530 (Program Based Budgeting Version)