

71-53A (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

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

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FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING BU	DGET	ALL FUNDS				
Department FREE LIBRARY OF PHILADELPHIA						No. 52
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
		.,	.,			
General Fund	440.050					440.0
FY20 DC#33 Pay Increase	449,856					449,8
FY20 DC#47/NR Raises	544,656					544,6
Y20 Maintenance Budget increase		500,000				500,0
Y20 Six Day service during School year increase	2,000,000					2,000,0
Total	2,994,512	500,000				3,494,5
Grant Revenue Fund						
Provide appropriation power for anticipated						
ncrease from the state.						
Total	55,983	210,077	129,136	10,556		405,7
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71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET

-											
	rtment FREE LIBRARY OF PHIL	ADELPHIA				No.		52			
		Fis	scal 2018		Fiscal 2019		Fis	scal 2020	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	
		6/30/18				11/25/18			(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	All Funds								
1	Lump Sum		114,610		268,487			149,655		(118,832)	
2	Full Time	661	32,151,742	708	34,345,526	647	754	37,840,117	46	3,494,591	
	Bonus, Gross Adj.		915,830		159,562			154,523		(5,039)	
4	PT, Temp/Seas, Bd , SCG		3,841,633		2,003,624			1,701,080		(302,544)	
5	Overtime		1,606,135		1,358,614			1,322,410		(36,204)	
6	Holiday Overtime		18,905		18,261			18,261			
7	Shift/Stress		48,918		50,746			50,745		(1)	
8	H&L, IOD, LT-Sick		157,229		301,955			311,217		9,262	
9											
	Total	661	38,855,002	708	38,506,775	647	754	41,548,008	46	3,041,233	
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	5						
1	Lump Sum										
	Full Time - Uniform										
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG										
5	Overtime - Uniform										
	Unused Uniform Leave										
7	Shift/Stress										
	H&L, IOD, LT-Sick										
9											
	Total										
	ummary by Object Class	ification - C			004.005			1 40 000		(111.000)	
	Lump Sum Full Time	640	114,542		264,325	007	707	149,633	45	(114,692)	
		649	30,834,062	692	33,717,616	637	737	37,162,915	45	3,445,299	
	Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG		902,120		159,562			154,523		(5,039)	
	Overtime		3,278,686 1,576,070		1,950,610 1,339,817			1,646,474 1,312,898		(304,136) (26,919)	
	Holiday Overtime		1,576,070		1,339,817			1,312,898		(20,919)	
6 7	Shift/Stress		48,619		50,746			50,745		(1)	
	H&L, IOD, LT-Sick		157,229		138,198			138,198		(1)	
9	1.00, ET Olok		101,220		100,100			100,100			
5	Total	649	36,929,841	692	37,639,135	637	737	40,633,647	45	2,994,512	
D. S	ummary of Uniformed Pe					001	, , ,	,566,617		2,001,012	
1	Lump Sum										
	Full Time - Uniform										
	Bonus, Gross Adj.										
	PT, Temp/Seas, Bd , SCG										
	Overtime - Uniform										
	Unused Uniform Leave										
7	Shift/Stress										
	H&L, IOD, LT-Sick										
9											
	Total										
71-53	D (Program Based Budgetin	g Version)	-						-		

F	CITY OF PHILADELPHI		PRC	OGRAM SUMMA	RY - ALL FUN	IDS
Department		No.	Program			No.
FREE LI	BRARY OF PHILADELPHIA	52	ADMINISTRATIO	N		10
		Progra	am Description			
	gram includes all internal-based acti , human resources, finance, and ma	•	the work of the L	ibrary, such as exec	utive and strategi	c planning
		Progr	am Objectives			
- Create	ue to develop a fully trained workfor a workforce that mirrors the diverse age staff to experiment, explore, an	population of F				
		Perform	nance Measures	3		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target
	(1)		(2)	(3)	(4)	(5)
	ia usage: Facebook, Twitter, Instagram, You		65,561	70,220	83,375	85,000
	: This measure counts the number of follows	ers across the four s	50%		400/	400/
	tal M/W/DSBE participation rate <u>:</u> This is an annual measure, and FY19 data	will be available at		N/A	40%	40%
	ary across quarters, depending on the value			are comonned inroughout	the year, and the	
-	e of staff completing required courses		N/A	15%	25%	25%
	: This is a new measure for FY19, so prior-y	ear data is not avail				2070
		Sum	mary by Fund			
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,619,584	3,049,893	3,098,208	3,181,780	83,572
 	Total	3,619,584	3,049,893	3,098,208	3,181,780	83,572
			I Time Positions		0,101,700	55,572
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	47	47	46	46	(1)
	Total Full Time	47	47	40	46	/4\
	i otai Fuli Time	4/	4/	46	46	(1)

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	CITY OF PHILADELPHI	4				
		-	PROC	GRAM SUMM	ARY - ALL FU	INDS
FI	SCAL 2020 OPERATING BU	JDGET		(CONTI	-	
Department		No.	Program			No.
FREE LIB	RARY OF PHILADELPHIA	52	ADMINISTRATION			10
	Selecte	i	Von-Tax Revenu			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	332,984	309,858	277,000	277,000	
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	1,149,880	1,211,965	1,211,965	1,245,757	33,792
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen	t	No.	Program			No.		
FREE	LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	J		10		
Fund		No.				-		
GENE	RAL	01						
		Sumr	nary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	2,973,411	2,829,670	2,939,991	3,023,563	83,572		
b)	Employee Benefits							
200	Purchase of Services	540,250	52,975	85,819	85,819			
300	Materials and Supplies	72,841	76,416	62,744	62,744			
400	Equipment	25,826	90,832	9,654	9,654			
500	Contributions, Indemnities and Taxes	7,256						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	3,619,584	3,049,893	3,098,208	3,181,780	83,572		
			ary of Positions	, ,	, ,	,		
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	47	47	46	46	(1)		
105	Full Time - Uniform							
	Total	47	47	46	46	(1)		
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	332,984	309,858	277,000	277,000			
Federal								
State								
Other Go	vernments							
Other Fur	nds of the City							
	Total ogram Based Budgeting Version)	332,984	309,858	277,000	277,000			

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		CITY OF PHILADI FISCAL 2020 OPERATI			100 TIONS AM				
Departr	nent			No.	Program				No.
FRE	E LIBF	RARY OF PHILADELPHIA		52	ADMINIST	RATION			10
Fund GEN	IERAL			No. 01					
GEI				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary Range	2018 Actual Pos.	2019 Budgeted	Increment Run -PPE	2020 Budgeted	Annual Salary	(Decrease (Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	0001	Director's Office	CC 0CC						(1
1 2		Administrative Librarian 1 Administrative Specialist 2	66,066 - 84,943	1	1	1	1	70,180	(1
23			53,633 - 68,955 128,750 - 129,265		3			258,015	(*
3 4		Assistant Managing Director Deputy Managing Director	113,300 - 128,750	2	3	2	2	258,015	(1
4 5		Librarian 2	49,959 - 59,942	1		2	2	242,000	
5 6		Library Coordinator	49,959 - 59,942 55,029 - 70,745	1		1	1	71,370	
8 7		President and Director	210,346	1	1	1	1	210,346	
'	F 330	Subtotal - Director's Office	210,340	9	7	7	7	851,961	
				3	1	1		031,901	
		Public Relations							
8	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	40,323	
9	9G11	Graphics Design Specialist	48,811 - 53,801	2	2	2	2	102,597	
10	9A11	Library Assistant 1	33,668 - 36,402	1	1	1	1	37,627	
		Subtotal - Public Relations		4	4	4	4	180,547	
		Accounting Department							
11	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,580	
12	2L08	Administrative Services Supervisor	42,091 - 54,111			1	1	55,736	
13	2C05	Budget Officer 1	63,566 - 81,721	1	1	1	1	82,946	
14	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,845	
15	2A33	Fiscal Officer	77,856 - 100,107	1	1	1	1	90,202	
16	1B10	Accounting Clerk	35,446 - 38,575		1				(
		Subtotal - Accounting Department		4	5	5	5	344,309	
		Purchasing							
17	2L20	Administrative Officer	53,633 - 68,955		1				(
18		Clerk 3	39,793 - 43,420	1	1	1	1	44,045	
19	2E08	Departmental Procurement Specialist	45,924 - 58,238	1		1	1	60,063	
		Subtotal - Purchasing		2	2	2	2	104,108	

		CITY OF PHILADEL			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment			No.	Program				No.	
FRE	EE LIBF	RARY OF PHILADELPHIA		52	ADMINIST	RATION			10	
Fund		-		No.		-			_	
GEN	NERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2018	2019	Increment	2020	Annual	(Decreas	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Human Resources								
20		Administrative Services Supervisor	42,091 - 54,111	1	1	1	1	55,336		
21		Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	47,093		
22		Clerk 3	39,793 - 43,420			1	1	41,629		
23	1D41	Data Services Support Clerk	36,340 - 39,498	2	2	1	1	39,498	(
24	2H13	Departmental Human Resources Manager 3	77,856 - 100,107	1	1	1	1	101,932		
25	2H90	Human Resources Professional 1	42,092 - 54,111		1	1	1	54,936		
26	2H91	Human Resources Professional 2	53,633 - 68,955	1		1	1	65,125		
27	9B08	Library Supervisor 1	56,405 - 72,512	1	1	1	1	73,537		
28	2L03	Management Trainee	38,168 - 49,071	1	1					
29	2H58	Sr Departmental Human Resources Associate	59,744 - 76,796	1	1	1	1	78,021		
30	2H33	Training & Development Manager	68,047 - 87,491	1	1	1	1	87,491		
		Subtotal - Human Resources	, ,	10	10	10	10	644,598		
								,		
		Payroll Department								
31	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,045		
32		Departmental Payroll Clerk	37,421 - 40,725	4	4	4	4	165,575		
33		Departmental Payroll Supervisor 2	42,997 - 47,121	1	1	1	1	48,146		
		Subtotal- Payroll Department	,,,	6	6	6	6	257,766		
								- ,		
		Strategic Initiatives								
34	2L10	Administrative Assistant	41,065 - 52,791	1	1	1	1	53,416		
35		Administrative Librarian 1	68,047 - 87,491	1	1	1	1	88,316		
36		Library Coordinator	55,029 - 70,745	1	1	1	1	71,570		
37		Programmer Analyst 3	58,286 - 74,924	1	1	1	1	75,749		
01		Subtotal - Strategic Initiatives	00,200 7 1,021	4	4	4	4	289,051		
								200,001		
		Shipping and Supply Department								
38	1404	Clerk 3	39,793 - 43,420		1					
39		Equipment Operator 1	37,421 - 40,725	5	5	5	5	209,550		
39 40	7A03	Semiskilled Laborer	36,340 - 39,498	5	1	5	5	203,330		
			33,688 - 36,402	1		4	1	26.004		
41 42		Laborer	33,688 - 36,402 33,688 - 36,402	1			1	36,094		
42		Library Assistant 1			1	ا ار		37,827		
43	1508	Stores Supervisor Subtotal - Shipping and Supply	41,930 - 45,868	1	1	1	1	46,693 330,164		
		Subtotal - Shipping and Supply		8	9	8	8	330,164		
		Total - Administration		47	47	46	46	3,002,504		
		m Based Budgeting Version)								

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		CITY OF PHIL FISCAL 2020 OPER			г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
	E LIBF	RARY OF PHILADELPHIA			52	ADMINIST	FRATION				10
Fund GEI	VERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Temporary and Seasonal Appointment Overtime: Regular Holiday Shift Differential Lump Sum Separation Payment Adjustment	s			47	47	46	46	3,002,504 6,675 69,541 1,129 1,315 34,802 6,239	(1)
Total C	roce Po	quirements				47	47	46	46	3,122,205	(1)
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request		47	47	+0	+0	5,888 549 (105,079) 3,023,563	(1)
				Summa	ary of Personal	Services					
			Fisca	al 2018	F	iscal 2019		Fisca	al 2020	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	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			28,389					34,802	34,802	
2		ne - Civilian	47	2,680,373	47	2,825,093	46	46	2,903,862	78,769	(1)
	Full Tim	ne - Uniform									
4		Gross Adj.		71,185		6,239			6,239		
5		np/Seas, Bd, SCG		6,596		6,675			6,675		
6		ne - Civilian		181,532		99,540			69,541	(29,999)	
7		ne - Uniform									
8				1,128		1,129			1,129		
9						<u> </u>					
10	Shift/St			1,851		1,315			1,315		
11	H&L, IC	DD, LT-Sick		2,357							
12		Total	47	2,973,411	47	2,939,991	46	46	3,023,563	83,572	(1)

71-53J (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING	DT PROGRAM				
Departm	nent	No.	Program			No.
	E LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	N		10
und		No.				
GEN	IERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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 Serv	/ices		
201	Cleaning & Laundering	36,469				
202	Janitorial Services	52,480				
205	Refuse, Garbage, Silt and Sludge Removal	2,738		1,300	1,300	
209	Telephone & Communication	42		1,577	1,577	
210	Postal Services					
211	Transportation	24,358	3,558	2,215	2,215	
	Licenses, Permits & Inspection Charges	4,324	499			
216	Commercial off the Shelf Software Licenses	21,747				
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining		21,215	28,808	28,808	
	Overtime Meals					
	Advertising & Promotional Activities	1,250				
	Professional Services	240,181		242	242	
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	18,930	9			
256	Seminar & Training Sessions	16,123	241	2,409	2,409	
257	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	36,930		12,234	12,234	
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	13,263		28,810	28,810	
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds	330				
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other	44,743	27,453	8,224	8,224	
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances	26,342				
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		- 10.0		05.0/2	AF A (A)	
	Total	540,250	52,975	85,819	85,819	

71-53K (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2020 OPERATING B		BYPROGRAM					
Departn		No.	Program			No.		
	E LIBRARY OF PHILADELPHIA	52	ADMINISTRATIO	N		10		
Fund		No.						
GEN	IERAL	01						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
(1)		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	⁽³⁾ Schedule 300 - I	(4) Materials & Supr	(5)	(6)	(7)		
301	Agricultural & Botanical	411		5///05		1		
302	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	2,500						
305	Building & Construction	430						
306	Library Materials	179						
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	2,868		2,868	2,868			
309	Cordage & Fibers							
	Electrical & Communication	1,478		803	803			
	General Equipment & Machinery							
312	Fire Fighting & Safety	271						
313	Food					ļ		
314	Fuel - Heating & Cooling							
315	Lubricants & Motor Fuel	4.040						
316	General Hardware & Minor Tools	4,342		1.050	1.050			
317 318	Hospital & Laboratory Janitorial, Laundry & Household	3,225 22,038		1,050 12,434	1,050 12,434			
318	Office Materials & Supplies	22,038	19,384	24,566	24,566			
	Small Power Tools & Hand Tools	570	19,304	24,500	24,500			
	Plumbing, AC & Space Heating	490						
324	Precision, Photographic & Artists	1,323	3,637	11,600	11,600			
325	Printing	9,947	33,380	9,423	9,423			
326	Recreational & Educational	- , -	1,007	-, -	-, -			
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline					ļ		
399	Other Materials & Supplies (not otherwise classified)		19,008			[
┝───	T-1-1	70.044	70 440	00 744	00 744	l		
	Total	72,841	76,416 00 - Equipment	62,744	62,744	<u> </u>		
401	Agricultural & Botanical	541	oo - Equipinent			1		
	Agricultural & Botanical Bakeshop, Dining Room & Kitchen	120				1		
403	Electrical, Lighting & Communications	120						
411	General Equipment & Machinery							
	Fire Fighting & Emergency					ł		
417	Hospital & Laboratory							
418	Janitorial, Laundry & Household	202				1		
420	Office Equipment	3,854	7,632			1		
423	Plumbing, AC & Space Heating	64				Ī		
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals	1,316	51,821					
428	Vehicles							
430	Furniture & Furnishings	19,729	20,742	7,954	7,954			
499	Other Equipment (not otherwise classified)		10,637	1,700	1,700			
L		05.000		0.057	0.051			
	Total (Program Based Budgeting Version)	25,826	90,832	9,654	9,654			

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

	FISCAL 2020 OPERATING B	UDGET		BY PRO	OGRAM	
Departn	nent	No.	Program			No.
FRE	E LIBRARY OF PHILADELPHIA	52	ADMINISTRATIO	N		10
Fund		No.				
GEN	IERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1)		le 500 - Contrib		ties & Taxes	(6)	(7)
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
564	Sidewalk Falls					
569N	Other Non-Automotive/Non-Punitive	468				
571N	Auto-Motor Vehicle/Non-Punitive Damage	6,788				
584	Employee Claims - Not Workman Comp					
	Total	7,256				
		Schedule 70	0 - Debt Service	s	-	
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	umonts to Otho	r Eundo	L	
801	Payments to General Fund			1 01105	r	i
	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	•					
	Total					
	Schedule 90) - Advances an	d Other Miscella	aneous Paymen	nts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

Total 71-53M (Program Based Budgeting Version)

	CITY OF PHILADELPHI	4				
F	ISCAL 2020 OPERATING BU	JDGET	PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
FREE LIE	BRARY OF PHILADELPHIA	52	CUSTOMER ENG	AGEMENT		11
		Progran	n Description			
Library, th Summer	ram encompasses the services that he neighborhood libraries, the Librar Reading. Additionally, this program ogramming around cultural and civic	ry for the Blind, ⁻ includes the Div	The Literacy Enric	chment After-Sch and Civic Engage	ool Program (LE	AP), and
		Prograi	n Objectives			
- Increas	in an overall open rate for all public se adult program attendance by 20 p se the number of library cardholders	ercent.	of at least 90 pe	rcent.		
		Performa	nce Measures			-
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target
	(1)		(2)	(3)	(4)	(5)
In-person vi			4,961,270	2,394,380	5,400,000	6,000,000
	Five new 21st-Century Libraries are openir library cards	ng in FY19 along wit	h newly renovated ard 57,367	eas of Parkway Cent. 6,228	<i>ral.</i> 26,000	15,000
	This measure tracks the number of children	n and teens who hav		,		
	retch goal, as most School District school-ag				0	
Hours of se	rvice		104,640	52,039	106,800	122,000
Program att			703,307	361,237	712,500	719,500
	Program attendance reflects the day-to-day		staff to engage comn	nunity residents in life	long learning. This is	5
	preschool, children, teen, adult, and senior p counts (collection use statistics)	rogram attendance.	5,293,138	2.971.256	5,600,000	5,800,000
	This measure includes hard copy and e-bo	ok circulation: the n		j - j		5,800,000
	ormat; and electronic database usage.	,	· · · · · · · · · · · · · · · · · · ·		···· /· ····	
		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund No.	Fund	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
01	GENERAL	30,804,741	30,723,198	31,641,524	34,391,090	2,749,566
08	GRANTS REVENUE	8,342,121	8,613,803	7,802,758	8,208,510	405,752
	Total	39,146,862	39,337,001	39,444,282	42,599,600	3,155,318
			Time Positions b		_,,	-,,
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1) 01	(2) GENERAL	(3) 516	(4) 552	(5) 506	(6) 601	(7) 49
08	GRANTS REVENUE	12	16	10	17	1
	Total Full Time	528	568	516	618	50
1		020	000	010	510	00

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPHI	4				
			PROC	GRAM SUMM	ARY - ALL FU	INDS
FI	SCAL 2020 OPERATING BU	JDGET		(CONTI	NUED)	
Department		No.	Program			No.
FREE LIB	RARY OF PHILADELPHIA	52	CUSTOMER ENG	-		11
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	104,959	60,142			
08	GRANT REVENUE	7,803,936	8,613,803	7,802,758	8,208,510	405,752
		elected Associ	ated Capital Pro	viecte		
Dept.	5	Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	Description	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
	(2)	(3)			(GO Offiy) (6)	. ,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	10,386,211	11,238,990	11,238,990	12,573,791	1,334,800
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

		CITY OF PHILADEL			LIST	Hedule of Posi ' Progr	TIONS		
Departr	nent			No.	Program				No.
FRF	FIBE	RARY OF PHILADELPHIA		52	CUSTOM	11			
und				No.					
GEN	IERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Division Chief - Central							
1	2L10	Administrative Assistant	41,065 - 52,791	1	1	1	1	54,016	
2	9B61	Administrative Librarian 1	68,047 - 87,491	4	4	3	3	265,548	
3	9B62	Administrative Librarian 2	77,856 - 100,107	2	2	2	2	202,665	
4	9B03	Librarian 2	49,959 - 59,942	1					
5	9B11	Library Coordinator	55,030 - 70,746	1	1			500.000	
		Subtotal - Division Chief - Central		9	8	6	6	522,229	
		Central Departments							
6	2L33	Admin Specialist Supervisory	56,406 - 72,512	1		1	1	69,112	
7	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	34,537	
8	7A01	Laborer	33,668 - 36,402	1	1	1	1	38,027	
9	9B02	Librarian 1	46,926 - 52,791		2				
10	9B03	Librarian 2	51,458 - 61,740	15	17	17	17	1,041,927	
11	9A11	Library Assistant 1	33,668 - 36,402	15	17	15	15	554,536	
12		Library Assistant 2	36,340 - 39,498	15	14	13	13	527,804	
13		Library Assistant 3	40,860 - 44,630	5	6	5	5	224,693	
14	9B11	Library Coordinator	55,029 - 70,745	3	4	4	4	285,882	
15		Library Digital Resource Specialist	39,793 - 43,420	2	3	3	3	131,135	
16	9B16	Library Special Collection Curator	55,029 - 70,745			1	1	70,745	
17	9B08	Library Supervisor 1	56,405 - 72,512	13	13	13	13	953,556	
18	9B09	Library Supervisor 2	63,566 - 81,721	6	7	6	6	492,933	
		Subtotal - Central Departments		77	85	80	80	4,424,887	
10	0001	Division Chief - NBHD Library Svc	C0.047 07.401		0	0	0	710 100	
19 20		Administrative Librarian 1	68,047 - 87,491 77,857 100,108		8	8	8	710,130	
20 21		Administrative Librarian 2 Administrative Trainee 2	77,857 - 100,108	1		1	1	101,332	
21 22	2L07		38,168 - 49,071 55,030 - 70,746				1	45,875	
22 23	9B11 9B08	Library Coordinator Library Supervisor 1	55,030 - 70,746 56,405 - 72,512	1	6	6 1	6 1	430,223 73,337	
20	3000	Subtotal - Division Chief-NBHD Library Svc	50,+05-72,512	2	17	17	17	1,360,897	
					17	17	17	1,000,007	
		m Based Budgeting Version)							

Title (3) anches erk 1 erk 2 brarian 1 brary Assistant 1 brary Assistant 2 brary Assistant 2 brary Coordinator brary Coordinator brary Digital Resource Specialist brary Supervisor 1 unicipal Guard blunteer Service Assistant ubtotal - Branches	Salary Range (in dollars) (4) 30,944 - 33,043 33,668 - 36,402 46,926 - 52,791 51,458 - 61,740 33,668 - 36,402 36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725 44,189 - 56,818	No. 52 No. 01 Fiscal 2018 Actual Pos. 6/30/18 (5) 1 1 6 40 90 23 16 1 1 3 43	Program CUSTOME 2019 Budgeted Positions (6) 1 1 19 39 98 24 20 1 1	Increment Run -PPE 11/25/18 (7) 1 1 1 7 40 84 23 21	Fiscal 2020 Budgeted Positions (8) 1 1 29 40 147 23	Annual Salary 7/1/19 (9) 31,637 34,537 1,448,160 2,382,553 5,159,419 931,239	No. 11 Increase (Decrease (Col. 8 less Col. 6 (10) 11 4
Title (3) anches erk 1 erk 2 orarian 1 orarian 2 orary Assistant 1 orary Assistant 2 orary Assistant 2 orary Coordinator orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	Range (in dollars) (4) 30,944 - 33,043 33,668 - 36,402 46,926 - 52,791 51,458 - 61,740 33,668 - 36,402 36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	No. 01 Fiscal 2018 Actual Pos. 6/30/18 (5) 1 6 40 90 23 16 1 13 43	Fiscal 2019 Budgeted Positions (6) 1 1 1 19 39 98 24 20 1	Increment Run -PPE 11/25/18 (7) 1 1 7 40 84 23	Fiscal 2020 Budgeted Positions (8) 1 1 29 40 147 23	Salary 7/1/19 (9) 31,637 34,537 1,448,160 2,382,553 5,159,419	Increase (Decrease (Col. 8 less Col. 6 (10)
(3) anches erk 1 erk 2 orarian 1 orarian 2 orary Assistant 1 orary Assistant 2 orary Assistant 2 orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	Range (in dollars) (4) 30,944 - 33,043 33,668 - 36,402 46,926 - 52,791 51,458 - 61,740 33,668 - 36,402 36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	01 Fiscal 2018 Actual Pos. 6/30/18 (5) 1 6 40 90 23 16 1 13 43	2019 Budgeted Positions (6) 1 1 1 1 9 39 98 24 20 1	Run -PPE 11/25/18 (7) 1 1 1 7 40 84 23	2020 Budgeted Positions (8) 1 1 29 40 147 23	Salary 7/1/19 (9) 31,637 34,537 1,448,160 2,382,553 5,159,419	(Decrease (Col. 8 less Col. 6 (10)
(3) anches erk 1 erk 2 orarian 1 orarian 2 orary Assistant 1 orary Assistant 2 orary Assistant 2 orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	Range (in dollars) (4) 30,944 - 33,043 33,668 - 36,402 46,926 - 52,791 51,458 - 61,740 33,668 - 36,402 36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	Fiscal 2018 Actual Pos. 6/30/18 (5) 1 6 40 90 23 16 1 13 43	2019 Budgeted Positions (6) 1 1 1 1 9 39 98 24 20 1	Run -PPE 11/25/18 (7) 1 1 1 7 40 84 23	2020 Budgeted Positions (8) 1 1 29 40 147 23	Salary 7/1/19 (9) 31,637 34,537 1,448,160 2,382,553 5,159,419	(Decrease (Col. 8 less Col. 6 (10)
(3) anches erk 1 erk 2 orarian 1 orarian 2 orary Assistant 1 orary Assistant 2 orary Assistant 2 orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	Range (in dollars) (4) 30,944 - 33,043 33,668 - 36,402 46,926 - 52,791 51,458 - 61,740 33,668 - 36,402 36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	2018 Actual Pos. 6/30/18 (5) 1 6 40 90 23 16 1 13 43	2019 Budgeted Positions (6) 1 1 1 1 9 39 98 24 20 1	Run -PPE 11/25/18 (7) 1 1 1 7 40 84 23	2020 Budgeted Positions (8) 1 1 29 40 147 23	Salary 7/1/19 (9) 31,637 34,537 1,448,160 2,382,553 5,159,419	(Decrease (Col. 8 less Col. 6 (10)
(3) anches erk 1 erk 2 orarian 1 orarian 2 orary Assistant 1 orary Assistant 2 orary Assistant 2 orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	Range (in dollars) (4) 30,944 - 33,043 33,668 - 36,402 46,926 - 52,791 51,458 - 61,740 33,668 - 36,402 36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	Actual Pos. 6/30/18 (5) 1 6 40 90 23 16 1 13 43	Budgeted Positions (6) 1 1 1 19 39 98 24 20 1	Run -PPE 11/25/18 (7) 1 1 1 7 40 84 23	Budgeted Positions (8) 1 1 29 40 147 23	Salary 7/1/19 (9) 31,637 34,537 1,448,160 2,382,553 5,159,419	(Col. 8 less Col. 6 (10)
(3) anches erk 1 erk 2 orarian 1 orarian 2 orary Assistant 1 orary Assistant 2 orary Assistant 2 orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	(in dollars) (4) 30,944 - 33,043 33,668 - 36,402 46,926 - 52,791 51,458 - 61,740 33,668 - 36,402 36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	6/30/18 (5) 1 6 40 90 23 16 1 13 43	Positions (6) 1 1 1 1 9 39 98 24 20 1	11/25/18 (7) 1 1 1 7 40 84 23	Positions (8) 1 1 29 40 147 23	7/1/19 (9) 31,637 34,537 1,448,160 2,382,553 5,159,419	less Col. 6 (10)
anches erk 1 erk 2 orarian 1 orarian 2 orary Assistant 1 orary Assistant 2 orary Assistant 3 orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	(4) 30,944 - 33,043 33,668 - 36,402 46,926 - 52,791 51,458 - 61,740 33,668 - 36,402 36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	(5) 1 6 40 90 23 16 1 13 43	(6) 1 19 39 98 24 20 1	(7) 1 1 7 40 84 23	(8) 1 29 40 147 23	(9) 31,637 34,537 1,448,160 2,382,553 5,159,419	(10)
anches erk 1 erk 2 orarian 1 orarian 2 orary Assistant 1 orary Assistant 2 orary Assistant 3 orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	30,944 - 33,043 33,668 - 36,402 46,926 - 52,791 51,458 - 61,740 33,668 - 36,402 36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	1 6 40 90 23 16 1 13 43	1 19 39 98 24 20 1	1 1 7 40 84 23	1 1 29 40 147 23	31,637 34,537 1,448,160 2,382,553 5,159,419	1
erk 1 erk 2 orarian 1 orarian 2 orary Assistant 1 orary Assistant 2 orary Assistant 3 orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	33,668 - 36,402 46,926 - 52,791 51,458 - 61,740 33,668 - 36,402 36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	6 40 90 23 16 1 13 43	39 98 24 20 1	1 7 40 84 23	1 29 40 147 23	34,537 1,448,160 2,382,553 5,159,419	
erk 2 orarian 1 orarian 2 orary Assistant 1 orary Assistant 2 orary Assistant 3 orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	33,668 - 36,402 46,926 - 52,791 51,458 - 61,740 33,668 - 36,402 36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	6 40 90 23 16 1 13 43	39 98 24 20 1	1 7 40 84 23	1 29 40 147 23	34,537 1,448,160 2,382,553 5,159,419	
orarian 1 orarian 2 orary Assistant 1 orary Assistant 2 orary Assistant 3 orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	46,926 - 52,791 51,458 - 61,740 33,668 - 36,402 36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	6 40 90 23 16 1 13 43	39 98 24 20 1	7 40 84 23	29 40 147 23	1,448,160 2,382,553 5,159,419	
orarian 2 orary Assistant 1 orary Assistant 2 orary Assistant 3 orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	51,458 - 61,740 33,668 - 36,402 36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	40 90 23 16 1 13 43	39 98 24 20 1	40 84 23	40 147 23	2,382,553 5,159,419	
orary Assistant 1 orary Assistant 2 orary Assistant 3 orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	33,668 - 36,402 36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	90 23 16 1 13 43	98 24 20 1	84 23	147 23	5,159,419	
orary Assistant 2 orary Assistant 3 orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	36,340 - 39,498 40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	23 16 1 13 43	24 20 1	23	23		4
orary Assistant 3 orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	40,860 - 44,630 55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	16 1 13 43	20 1			931 239	
orary Coordinator orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	55,029 - 70,745 39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	1 13 43	1	21	01	301,203	
orary Digital Resource Specialist orary Supervisor 1 unicipal Guard olunteer Service Assistant	39,793 - 43,420 56,405 - 72,512 37,421 - 40,725	13 43	•		21	951,767	
orary Supervisor 1 unicipal Guard olunteer Service Assistant	56,405 - 72,512 37,421 - 40,725	43	11				
unicipal Guard olunteer Service Assistant	37,421 - 40,725			11	14	606,711	
blunteer Service Assistant			43	43	43	3,153,212	
	44,189 - 56,818	44	49	45	52	2,107,884	
ubtotal - Branches		3	3	3	3	152,135	
		280	309	279	374	16,959,254	6
egional Libraries							
dministrative Librarian 1	68,047 - 87,491	7					
erk 1	30,944 - 33,043	1					
erk 3	39,793 - 43,421	1	1	1	1	44,645	
ustodial Worker 1	32,412 - 34,785	3	4	3	3	106,830	(
prary Digital Resource Specialist	39,793 - 43,420	4	4	4	4	173,779	
							(
						-	(
					14	-	
-	, ,				4		
		3	3	3	3	137,967	
-		4					
	56,405 - 72,512	8	8	6	6	443,622	(
	61,715 - 79,341						
	37,421 - 40,725	11	11	9	9	370,492	
	40,860 - 44,630	3	3	3	3		
-		3	3	3	3		
ecretary	36,340 - 39,498	1	1	1	1		
ubtotal - Regional Libraries		81	72	63	63	3,120,406	
	rarian 1 rarian 2 rary Assistant 1 rary Assistant 2 rary Assistant 3 rary Coordinator rary Supervisor 1 rary Supervisor 2 inicipal Guard inicipal Guard Supervisor gional Librarian	rarian 146,926 - 52,791rarian 251,458 - 61,740rary Assistant 133,668 - 36,402rary Assistant 236,340 - 39,498rary Assistant 340,860 - 44,630rary Coordinator55,029 - 70,745rary Supervisor 156,405 - 72,512rary Supervisor 261,715 - 79,341inicipal Guard37,421 - 40,725inicipal Guard Supervisor40,860 - 44,630gional Librarian63,566 - 81,721cretary36,340 - 39,498	araian 1 46,926 - 52,791 rarian 2 51,458 - 61,740 14 rary Assistant 1 33,668 - 36,402 15 rary Assistant 2 36,340 - 39,498 3 rary Assistant 3 40,860 - 44,630 3 rary Coordinator 55,029 - 70,745 4 rary Supervisor 1 56,405 - 72,512 8 rary Supervisor 2 61,715 - 79,341 11 inicipal Guard 37,421 - 40,725 11 inicipal Guard Supervisor 40,860 - 44,630 3 gional Librarian 63,566 - 81,721 3 cretary 36,340 - 39,498 1	ararian 1 46,926 - 52,791 4 rarian 2 51,458 - 61,740 14 13 rary Assistant 1 33,668 - 36,402 15 14 rary Assistant 2 36,340 - 39,498 3 3 rary Assistant 3 40,860 - 44,630 3 3 rary Coordinator 55,029 - 70,745 4 4 rary Supervisor 1 56,405 - 72,512 8 8 rary Supervisor 2 61,715 - 79,341 11 11 inicipal Guard 37,421 - 40,725 11 11 inicipal Guard Supervisor 40,860 - 44,630 3 3 gional Librarian 63,566 - 81,721 3 3 greatry 36,340 - 39,498 1 1	araian 1 46,926 - 52,791 4 rarian 2 51,458 - 61,740 14 13 12 rary Assistant 1 33,668 - 36,402 15 14 14 rary Assistant 2 36,340 - 39,498 3 3 4 rary Assistant 3 40,860 - 44,630 3 3 3 rary Coordinator 55,029 - 70,745 4 6 7 rary Supervisor 1 56,405 - 72,512 8 8 6 rary Supervisor 2 61,715 - 79,341 11 11 9 inicipal Guard 37,421 - 40,725 11 11 9 gional Librarian 63,566 - 81,721 3 3 3 greatry 36,340 - 39,498 1 1 1	rarian 146,926 - 52,7914rarian 251,458 - 61,74014131212rary Assistant 133,668 - 36,40215141414rary Assistant 236,340 - 39,4983344rary Assistant 340,860 - 44,6303333rary Coordinator55,029 - 70,745466rary Supervisor 156,405 - 72,5128866rary Supervisor 261,715 - 79,3417777inicipal Guard37,421 - 40,725111199inicipal Guard Supervisor40,860 - 44,6303333gional Librarian63,566 - 81,7213333cretary36,340 - 39,4981111	rarian 1 $46,926 - 52,791$ 44rarian 2 $51,458 - 61,740$ 14131212 $742,642$ rary Assistant 1 $33,668 - 36,402$ 15141414 $514,275$ rary Assistant 2 $36,340 - 39,498$ 3344161,293rary Assistant 3 $40,860 - 44,630$ 3333137,967rary Coordinator $55,029 - 70,745$ 4rary Supervisor 1 $56,405 - 72,512$ 8866 $443,622$ rary Supervisor 2 $61,715 - 79,341$ inicipal Guard $37,421 - 40,725$ 111199 $370,492$ gional Librarian $63,566 - 81,721$ 333248,438cretary $36,340 - 39,498$ 1111 $38,456$

		CITY OF PHILAD FISCAL 2020 OPERAT	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	nent			No.	Program				No.
	E LIBF	ARY OF PHILADELPHIA		52	CUSTOM	ER ENGAGEI	MENT		11
Fund GEN	VERAL			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
(1)	(2)	Center for Public Life	(+)	(3)	(0)	(1)	(0)	(3)	(10)
53	9B03	Librarian 2	51,458 - 61,740	1	1				(1)
54		Library Coordinator	55,029 - 70,745	1	1	2	2	139,013	(1)
55		Library Supervisor 1	56,405 - 72,512	1	1	- 1	- 1	73,137	
		Subtotal - Center for Public Life		3	3	3	3	212,150	
		Materials Management							
56	9B62	Administrative Librarian 2	77,856 - 100,107		1	1	1	101,132	
57		Librarian 1	46,926 - 52,792	1			•	101,102	
		Subtotal- Materials Management	-,,-	1	1	1	1	101,132	
		A							
58	9A11	Acquisitions Library Assistant 1	33,668 - 36,402	4	4	4	4	146,392	
58 59		Library Assistant 2	36,340 - 39,498	4	4	4	4	140,392	
60		Library Assistant 2	40,860 - 44,630	1	1	1	1	45,455	
		Subtotal - Acquisitions	10,000 11,000	8	8	8	8	313,617	
		Catalog							
61		Administrative Librarian 1	68,047 - 87,491	1	1	1	1	88,316	
62		Librarian 2	51,458 - 61,740	5	5	5	5	305,339	
63		Library Cataloging Technician	35,146 - 45,188	4	4	4	4	186,652	
64	9B08	Library Supervisor 1 Subtotal - Catalog	56,405 - 72,512	2	2	2 12	2 12	147,674 727,981	
								. 21,001	
		Collection Development							
66 67		Administrative Librarian 1 Librarian 2	68,047 - 87,491 51,458 - 61,740	1	1	1	1 2	88,316 125,330	
68		Library Assistant 1	33,668 - 36,402	4	1	2	2	125,550	(1)
69		Library Assistant 2	36,340 - 39,498	6	4	4	4	161,493	(1)
70		Library Assistant 3	40,860 - 44,630	1	1	1	1	45,855	
71		Library Coordinator	55,029 - 70,745	6	6	7	7	498,266	1
72	9A14	Library Digital Resource Specialist	39,793 - 43,420	1					
73		Library Supervisor 1	56,405 - 72,512	1	1	1	1	73,337	
74		Library Supervisor 2	63,566 - 81,721	1	1	1	1	82,746	
		Subtotal - Collection Development		21	17	17	17	1,075,343	
74 501		n Based Budgeting Version)		1	1				

		CITY OF PHILADE				LIST	HEDULE OF POSI ' PROGR	TIONS	
Departi	ment			No.	Program				No.
	EE LIBF	RARY OF PHILADELPHIA		52	CUSTOME	ER ENGAGE	MENT		11
Fund GEN	NERAL			No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
75 76 77 78 79 80 81	9B62 9B02 9B11 9B08 9B09 1A42	Youth Services and Programs Administrative Librarian 1 Administrative Librarian 2 Librarian 1 Library Coordinator Library Supervisor 1 Library Supervisor 2 Word Processing Specialist 2 Subtotal - Youth Services and Programs	68,047 - 87,491 77,856 - 100,107 46,926 - 52,792 55,029 - 70,745 56,405 - 72,512 63,566 - 81,721 36,340 - 39,498	1 1 1 2 1 2 1 9	1 1 1 1 2 1 7	1 1 1 2 1 7	1 1 1 2 1 7	88,516 101,532 58,951 73,137 165,092 40,723 527,951	(1)
82 83 84 85 86	9B03 9A11 9B16 9B08 9B09	Special Collections Librarian 2 Library Assistant 1 Library Special Collection Curator Library Supervisor 1 Library Supervisor 2 Subtotal - Special Collections	51,458 - 61,740 33,668 - 36,402 55,029 - 70,745 56,405 - 72,512 63,566 - 81,721	2 2 7 1 1 13	2 2 7 1 1 13	3 2 6 1 1 13	3 2 6 1 1 13	175,955 74,654 419,318 73,737 82,746 826,410	(1)
		Total - Customer Engagement						30,172,257	49

		CITY OF PHIL FISCAL 2020 OPER			г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
FRE	E LIBF	ARY OF PHILADELPHIA			52	CUSTOM	ER ENGAG	EMENT			11
Fund					No.						
GEI	VERAL				01						
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Part Time ,Temporary and Seasonal A Overtime: Regular Holiday Shift Differential Lump Sum Separation Payments Adjustments Sick "B" Time	opointments			516	552	506	601	30,172,257 1,476,988 913,128 530 36,249 68,828 119,188 91,333	49
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request		516	552	506	601	32,878,501 111,841 15,737 (990,300) 32,015,779	49
			-	Summa	ary of Personal	Services		-		-	-
				al 2018		iscal 2019	1		al 2020	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		E10	81,448	E50	196,025	500	001	68,828	(127,197)	40
		ne - Civilian	516	24,210,283	552	26,198,113	506	601	29,309,535	3,111,422	49
		ne - Uniform		716 004		110 100			110 100		
		Gross Adj.		716,084	-	119,188			119,188	(004.050)	
		np/Seas, Bd, SCG		2,771,857		1,711,646			1,476,988	(234,658)	
6		ie - Civilian		872,498	-	913,128			913,128		
7		ne - Uniform		1 000	-	500			500		
8		Overtime - Civilian		1,306	-	530			530		
9		I Uniform Leave		00 710	-	26.050			26.040	(4)	
	Shift/St	ress DD, LT-Sick		32,719 105,468	-	36,250 91,333			36,249 91,333	(1)	
11 12	ΠαL, IC	U, LI-OIUN		103,468		91,333			91,333		
12		Total	516	28,791,663	552	29,266,213	506	601	32,015,779	2,749,566	49

71-53J (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
FRE	E LIBRARY OF PHILADELPHIA	52	CUSTOMER ENG	AGEMENT		11
und		No.				
GEN	IERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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 Serv	vices		
201	Cleaning & Laundering	29,080		18,205	18,205	
	Janitorial Services	5,120		63,350	63,350	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	53				
	Transportation	42,081		17,487	17,487	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	0/ 005	(70.000	(=0.000	170.000	
	Professional Services	81,295	170,000	170,000	170,000	
	Professional Svcs Information Technology	_				
	Accounting & Auditing Services	_				
	Legal Services					
	Mental Health & Intellectual Disability Services		<u> </u>	70	70	
		0.110	68	79	79	
256	Seminar & Training Sessions	6,119	2,349	4,403	4,403	
257 258	Architectural & Engineering Services Court Reporters					
	Arbitration Fees					-
	Repair & Maintenance Charges	13,232	40,678	36,254	36,254	
	Repaving, Repairing & Resurfacing Streets	10,202	40,070	50,254	50,254	
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees		1			
	Juror Expenses		1			
	Witness Fees					
	Insurance & Official Bonds		1			
	Lease Purchase - Computer Systems			8,658	8,658	
	Lease Purchase - Vehicles					
	Ground & Building Rental			11,531	11,531	
	Rents - Other	9,189	771	18,760	18,760	
	Rental of Parking Spaces			· · ·		
	Payments for Care of Individuals					
	Imprest Advances			6,200	6,200	
298	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total	186,169	213,866	354,927	354,927	

71-53K (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2020 OPERATING B	UDGEI	ET BY PROGRAM			
Departm EBE	ent	No. 52	Program CUSTOMER ENGA			No. 11
		52 No.	CUSTOMER ENGA	AGEIVIENT		11
	ERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	lies		
	Agricultural & Botanical	38				
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen			1,000	1,000	
	Books & Other Publications	4 570		6,438	6,438	
	Building & Construction	4,570	1 000 0 10	4 000 005	4 000 005	
	Library Materials	1,702,664	1,939,246	1,880,885	1,880,885	
	Chemicals & Gases	40		F 000	F 000	
	Dry Goods, Notions & Wearing Apparel	43		5,898	5,898	
	Cordage & Fibers	10 159		250	250	
	Electrical & Communication General Equipment & Machinery	19,158	<u>├</u>	350 100	350 100	
	Fire Fighting & Safety	232		100	100	
	Food	202				
	Fuel - Heating & Cooling					
	Lubricants & Motor Fuel					
	General Hardware & Minor Tools	23,091	25	15,431	15,431	
	Hospital & Laboratory	76		1,454	1,454	
	Janitorial, Laundry & Household	21,510		16,075	16,075	
	Office Materials & Supplies	19,838	6,356	65,101	65,101	
	Small Power Tools & Hand Tools	1,587		73	73	
323	Plumbing, AC & Space Heating	1,905				
324	Precision, Photographic & Artists		3,392	3,027	3,027	
325	Printing	19,735	3,463	3,253	3,253	
326	Recreational & Educational	3,256		121	121	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	80				
	Total	1,817,783	1,952,482	1,999,206	1,999,206	
			00 - Equipment			
401	Agricultural & Botanical					
	Bakeshop, Dining Room & Kitchen					
	Electrical, Lighting & Communications	3,654				
	General Equipment & Machinery	1,059				
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Equipment			1,627	1,627	
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational	1 000				
	Computer Equipment & Peripherals	1,036				
	Vehicles	946	863	15,984	15,984	
	Furniture & Furnishings	2,431	603	3,567	3,567	
100	Other Equipment (not otherwise classified)	2,431		3,307	3,307	
499						

71-53L (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SUPPORTING DETAIL: PROFESSIONAL SERVICES AND			
Departr			IG BUDGE	No.	Program INO.				
				52	CUSTOMER E			11	
Fund				52 No.				11	
GEN	VERAL			01					
				Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
				Actual	Original	Estimated	Department	or	
Class	Description			Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)			(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259) Payments for Care of Individuals			81,295	170,000	170,000	170,000		
Minor	Name of Contractor		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Dosoribo purpo	ose or scope of	
Object	or Provider		Actual	Original	Estimated	Department		ded. Include, if	
Code			Obligations	Appropriation	Obligations	Request	applicable, unit		
	Rebecca Elyse		J	5,000	5,000	· ·	Tutoring Svcs for R		
250	Rebecca Bell			5,000	5,000	5,000	Tutoring Svcs for R	ead by 4th Prog	
250	Cheryl Bryant			5,000	5,000	5,000	Tutoring Svcs for R	lead by 4th Prog	
250	Shannon Owen			5,000	5,000	5,000	Tutoring Svcs for R	lead by 4th Prog	
	Bernice Fled			5,000	5,000		Tutoring Svcs for R		
250	Yvonne Bowers			5,000	5,000		Tutoring Svcs for R		
250	Jennifer Dep			5,000	5,000		Tutoring Svcs for R		
	Tammy Walker			5,000	5,000		Tutoring Svcs for R		
	Pamela Albright Sarah Vonsydow			5,000 5,000	5,000 5,000		Tutoring Svcs for R Tutoring Svcs for R		
	An Thi-Thien N			5,000	5,000		Tutoring Svcs for R		
	Tiezst Taylor			5,000	5,000		Tutoring Svcs for R		
	Jami Ortega			5,000	5,000		Tutoring Svcs for R		
250	Nancy Wood			5,000	5,000		Tutoring Svcs for R		
250	To Be Determined		81,295	100,000	100,000	100,000	Promotional Svcs-F		
		Total	81,295	170,000	170,000	170,000			
1-53N	(Program Based Budgeting Version)								

FISCAL 2020 OPERATING BUDGET

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

Departr	ment		No.	Program		No.
FRE	EE LIBRARY OF PHILADELPHIA		52		NGAGEMENT	11
Fund			No.	OCOTOMENTE		
GEN	NERAL		01			
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
306	BRODART COMPANY	344,213	571,133	556,917	556,917	Library Materials for Patrons
306	OVERDRIVE INC	161,750	124,495	234,935	234,935	Library Materials for Patrons
306	MIDWEST TAPE	448,990	267,898	234,215	234,215	Library Materials for Patrons
306	LYRASIS	207,500	202,500			Library Materials for Patrons
306	CENGAGE LEARNING INC	29,718	117,671	129,726	129,726	Library Materials for Patrons
306	INGRAM LIBRARY SERVICES	230,312	122,382	107,355	107,355	Library Materials for Patrons
306	OCLC ONLINE COMPUTER LIBRARY CENTER INC	314	104,682	108,883	108,883	Library Materials for Patrons
306	BRAINFUSE	104,500	104,500	104,500	104,500	Library Materials for Patrons
306	INFOGROUP INC	44,200	44,200	44,200	44,200	Library Materials for Patrons
306	EBSCO INDUSTRIES INC	3,993	55,190	55,929	55,929	Library Materials for Patrons
306	W T COX SUBSCRIPTIONS	21,592	25,186	51,586	51,586	Library Materials for Patrons
306	PROQUEST CSA LLC		14,500	52,195	52,195	Library Materials for Patrons
306	NEWSBANK INCORPORATED			26,032		Library Materials for Patrons
306	MERGENT INC			30,300	30,300	Library Materials for Patrons
306	SWANK MOTION PICTURES INC			21,493	21,493	Library Materials for Patrons
306	KANOPY LLC			20,000	20,000	Library Materials for Patrons
306	THE NEW YORK TIMES CO			12,308	12,308	Library Materials for Patrons
306	LIBRARY IDEAS LLC			10,000		Library Materials for Patrons
306	RECORDED BOOKS INC		1,302	8,983		Library Materials for Patrons
306	CENTER POINT PUBLISHING		,	4,487		Library Materials for Patrons
	YANKEE BOOK PEDDLER			4,239		Library Materials for Patrons
	INTERNET ARCHIVE			4,000		Library Materials for Patrons
	MPS LIMITED			3,777		Library Materials for Patrons
	THE BILINGUAL PUBLICATION			3,573		Library Materials for Patrons
	SENTRUM MARKETING LLC			2,809	2,809	Library Materials for Patrons
	BAKER & TAYLOR			2,708	-	Library Materials for Patrons
	AMERICAN LIBRARY ASSOCIATION			2,414		Library Materials for Patrons
	ALTRACE LLC			2,135		Library Materials for Patrons
	EMERY PRATT			1,107		Library Materials for Patrons
306	THEODORE FRONT MUSICAL LITERATURE			232		Library Materials for Patrons
306	TSAI FONG BOOKS			232		Library Materials for Patrons
	ALIBRIS			82		Library Materials for Patrons
	PENGUIN RANDOM HOUSE LLC			50		Library Materials for Patrons
	THE CHESTNUT HILL LOCAL			32		Library Materials for Patrons
	VARIOUS	105,582	183,607	39,451		Various
	TOTAL	1,702,664	1,939,246	1,880,885	1,880,885	
		, - ,	,, -	,	,,	
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71-530 (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			GRA	NT INFORM	ATION SUMM Rogram	IARY
Departme	nt		No.	Program			No.
	LIBRARY OF PHI	ILADELPHIA	52	CUSTOMER EN	GAGEMENT		11
Fund			No.				
GRAN	IT REVENUE		08				
		Orant Title				Crant Number	Index Code
FU	Inding Sources Federal	Grant Title	BLIND ANS PHYSICALLY F			Grant Number G52122	Index Code 521250
X	State	Award Period			Type of Grant	MJ2122	521250
	Other Govt.	7/1/19 - 6/30/20				PA DEPT OF EDUCAT	ΓΙΟΝ
	Local (Non-Govt.)	111110 0100/20	Gra	nt Objective	GITEGOTIONE		
To provide	e the blind and physic	cally handicapped with the m	aterials needed in sufficient	supply. To circulate 80	0,000 items to 14,000 p	atrons.	
			Summa	ry by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		585,444	860,169	561,522	593,281	31,759
100 b)	Employee Benefits		49,911	128,255	163,757	173,019	9,262
	Class 186 - Flex C						
		er's Comp Disability		8,763	6,531	6,900	369
		er's Comp Medical					
	Class 189 - Medic			3,738	2,466	2,606	140
		on Obligation Bonds	10.011	12,635	12,197	12,886	689
	Class 191 - Pensi Class 192 - FICA	on Contributions	49,911	35,931	94,369 8,568	99,706 9,053	5,337
	Class 192 - FICA Class 193 - Health	A / Modical		13,457 51,647	38,340	40,509	2,169
	Class 193 - Health Class 194 - Group			1,270	859	40,509	2,109
	Class 195 - Group			814	427	451	24
200	Purchase of Service	•	180,614	238,794	213,900	213,900	21
300	Materials and Supp		904	55,667	101,021	60,000	(41,021
400	Equipment		75,625			,	(,•=
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	Т	otal	892,498	1,282,885	1,040,200	1,040,200	
	-			Funding Source	I		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State		637,128	1 000 005	1,040,200	1,040,200	
300	Other Governments	3	037,128	1,282,885	1,040,∠00	1,040,∠00	
400	Local (Non-Govern						
400	,	otal	637,128	1,282,885	1,040,200	1,040,200	
				of Positions	.,	.,	
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		9	11	7	12	1
105	Full Time - Uniform						
	Т	otal	9	11	7	12	1

Total 71-53P (Program Based Budgeting Version)

CITY	' OF	PHIL	ADEL	_PHIA	

FISCAL 2020 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
	LIBRARY OF P	HILADELPHIA	52	CUSTOMER EN	GAGEMENT		11
Fund			No.				
GRAN	T REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
~	Federal	STATE LOCAL LIBR	ARY SERVICES			G52125	521283
X	State	Award Period			Type of Grant		TION
	Other Govt.	7/1/19 - 6/30/20	Gra	nt Objective	CATEGORICAL	- PA DEPT OF EDUCA	TION
	Local (Non-Govt.)	Gia	ni Objeciive			
Funding fo	r resources for res	searches and scholars statewid	e.				
	1			ry by Class	F i 10040	F i 1 0000	I .
		D	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 100 a)	Personal Service		1,309,547	(4) 245,252	249,374	264,336	(7)
100 a)	Employee Benefi		1,509,547	243,232	249,374	204,330	14,502
100 D)	Class 186 - Flex					<u> </u>	
		rker's Comp Disability					
		rker's Comp Medical					
	Class 189 - Me	1					
		nsion Obligation Bonds				1	
		ision Contributions				1	
	Class 192 - FIC						
	Class 193 - Hea						
	Class 194 - Gro						
	Class 195 - Gro	•				1	
200	Purchase of Serv		3,190,792	3,801,491	3,501,288	3,711,365	210,077
300	Materials and Su	pplies	786,384	1,080,899	1,076,778	1,141,384	64,606
400	Equipment	••	87,379	175,934	175,934	186,490	10,556
500	Contributions, Inc	demnities and Taxes					
800	Payments to Oth	er Funds					
900	Advances and M	isc. Payments					
		Total	5,374,102	5,303,576	5,003,374	5,303,575	300,201
			Summary by	Funding Source	e		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		5,112,331	5,303,576	5,003,374	5,303,575	300,201
300	Other Governme					 	
400	Local (Non-Gove	1	5 4 40 004	5 000 570	5 000 074	5 000 575	
		Total	5,112,331 Summari	5,303,576 • of Positions	5,003,374	5,303,575	300,201
	1		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilia		3	4	3		. /
105	Full Time - Unifor						
		Total	3	4	3	4	

71-53P (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET Department No.			GRA	NT INFORM	ATION SUMM ROGRAM	RAM			
				Program			No.			
FREE	LIBRARY OF PHI	LADELPHIA	52 No.	CUSTOMER ENG	JAGEMENT		11			
	T REVENUE		08							
Eu	nding Sources	Grant Title				Grant Number	Index Code			
10	Federal	DISTRICT LIBRARY OF	PHILADELPHIA			G52123	523527			
X	State	Award Period			Type of Grant					
	Other Govt.	7/1/19 - 6/30/20			CATEGORICAL -	PA DEPT OF EDUCAT	TION			
	Local (Non-Govt.)		Gra	nt Objective						
Funding to	o supplement the City	's role as a District Library cente		of staff, books and other	library materials.					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
		•	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services		30,170	38,685	56,744	56,744				
100 b)	Employee Benefits -	Total								
	Class 186 - Flex C									
	1	r's Comp Disability								
		r's Comp Medical								
	Class 189 - Medica									
		n Obligation Bonds								
	Class 191 - Pensio	in Contributions								
	Class 192 - FICA Class 193 - Health	/ Modical								
	Class 193 - Health Class 194 - Group									
	Class 194 - Group									
200	Purchase of Service	о С								
300	Materials and Suppl		1,124,506	1,326,897	1,078,138	1,146,231	68,093			
400	Equipment		1,121,000	1,020,007	1,070,100	1,110,201	00,000			
500	Contributions, Inden	nnities and Taxes								
800	Payments to Other F									
900	Advances and Misc.									
		otal	1,154,676	1,365,582	1,134,882	1,202,975	68,093			
			Summary by	Funding Sourc	e					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
			Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal		1 100 000	4 005 500	1 101 000	4 000 075	00.000			
200	State		1,133,632	1,365,582	1,134,882	1,202,975	68,093			
300 400	Other Governments Local (Non-Governments									
400	,	otal	1,133,632	1,365,582	1,134,882	1,202,975	68,093			
			Summary	of Positions	1,134,002	1,202,375	00,093			
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)			
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian			1		1				
105	Full Time - Uniform									
	To	otal		1		1				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme			No.	Program			No.
FREE Fund	LIBRARY OF PHI	LADELPHIA	52	CUSTOMER ENG	GAGEMENT		11
	T REVENUE		No. 08				
			00				
Fu	nding Sources Federal	Grant Title	CE LIBRARY SERVICES			Grant Number G52124	Index Code 524733
x	State	Award Period	JE LIBRART SERVICES		Type of Grant	G52124	524733
~	Other Govt.	7/1/19 - 6/30/20				- PA DEPT OF EDUCA	ATION
	Local (Non-Govt.)		Gra	nt Objective			-
	•	•					
Funding fo	or resources for resea	rches and scholars statewide.					
			Summa	ry by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)			Obligations	Appropriations	Obligations	Request	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits	- Total					
100.0)	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	es					
300	Materials and Supp	lies	920,845	661,760	624,302	661,760	37,458
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc	•	000.045	004 700		004 700	07.450
	(otal	920,845	661,760 Funding Sourc	624,302	661,760	37,458
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
0000		calogely	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		920,845	661,760	624,302	661,760	37,458
300	Other Governments						
400	Local (Non-Governm	mental)					
	Т	otal	920,845	661,760	624,302	661,760	37,458
				of Positions		El Longo	
Code		Catagory	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Rec	Incr. Run PPE 11/25/18	Fiscal 2020	Inc. / (Dec.)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(=)	(0)	(1)	(0)	(3)	(* /
105	Full Time - Uniform					1	
						ł – – – – – – – – – – – – – – – – – – –	

71-53P (Program Based Budgeting Version)

	CITY OF PHILADELPH	IA				
			PROG	RAM SUMMA	RY - ALL FUI	NDS
	FISCAL 2020 OPERATING B	BUDGET				
Department		No.	Program			No.
FREELI	BRARY OF PHILADELPHIA	52 Program	INFORMATION TEC Description	HNOLOGY & DIGITA	LSTRATEGIES	12
		riografi	i Description			
website,	onal information technology functior and digital and network services, fa ent, which repairs and maintains phy	Il under this progra	m. In addition, this	program includes		
		Progran	n Objectives			
- Install a	se the number of Digital Resource S and launch Virtual Desktop Infrastru a curriculum to prepare jobseekers a	icture.		of their careers t	o advance their c	ligital literacy
		Performa	nce Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
	(1)		(2)	(Q1 + Q2) (3)	(4)	(5)
Virtual visit	s via FLP website		6,361,657	3,384,778	6,500,000	6,700,000
Digital acce	ess : This measure includes digital reach and ac		3,568,923	1,958,242	3,700,000	3,800,000
		Summa	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 01	(2) GENERAL	(3) 2,030,427	(4) 3,530,053	(5) 3,420,135	(6) 3,492,266	(7) 72,131
		,,	-,,	-, -,	_, _ ,	, - , -
	Total	2,030,427	3,530,053	3,420,135	3,492,266	72,131
		Summary of Full 1	Time Positions by	Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/18 (3)	Budgeted (4)	PPE 11/25/18 (5)	Budgeted (6)	(Col. 6 less 4) (7)
01	GENERAL	28	34	28	33	(1)
	Total Full Time	28	34	28	33	(1)
34 505 (D	_					

71-53E (Program Based Budgeting Version)

		Α					
			PROGRAM SUMMARY - ALL FUNDS				
FI	SCAL 2020 OPERATING BU	JDGET		(CONTIN	NUED)		
Department		No.	Program			No.	
FREE LIB	BRARY OF PHILADELPHIA	52	INFORMATION TECI	HNOLOGY & DIGITA	L STRATEGIES	12	
	Selec	ted Associated	Non-Tax Revenue			•	
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	702,327	927,000	775,000	775,000	(-)	
		,	,				
		Salastad Assa	ciated Capital Pro	iooto			
Dent	1	1	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020	
Dept.	Development	Carry					
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)	
	I	Selected Asso	ciated Operating C	Costs			
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	688,989	933,607	933,607	963,892	30,285	
Finance	Employee Benefits - Uniform						

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	Y			
Departmer	it	No.	Program			No.			
FREE	LIBRARY OF PHILADELPHIA	52	INFORMATION TEC	CHNOLOGY & DIGITA	L STRATEGIES	12			
Fund		No.							
GENER	RAL	01							
	I		nmary by Class		I				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	1,733,220	2,112,687	2,236,971	2,309,102	72,131			
b)	Employee Benefits								
200	Purchase of Services	281,958	1,398,594	1,168,595	1,168,595				
300	Materials and Supplies	114	3,376	1,055	1,055				
400	Equipment	15,135	15,396	13,514	13,514				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	2,030,427	3,530,053	3,420,135	3,492,266	72,131			
			nary of Positions		· · · •	-			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	28	34	28	33	(1)			
105	Full Time - Uniform								
	Total	28	34	28	33	(1)			
	Sel	ected Associate	ed Non-Tax Reven	nues by Type					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	n-Governmental)	702,327	927,000	775,000	775,000				
Federal									
State									
Other Go	vernments								
Other Fur	nds of the City								
	Total	702,327	927,000	775,000	775,000				

71-53F (Program Based Budgeting Version)

	CITY OF PHILADEI FISCAL 2020 OPERATIN	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department FREE LIBRARY OF PHILADELPHIA				Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES					
GENERAL			No. 01						
			Fiscal	Fiscal		Fiscal		Increase	
Line Clas	s Title	Salary Range	2018 Actual Pos.	2019 Budgeted	Increment Run -PPE	2020 Budgeted	Annual Salary	(Decreas (Col. 8	
No. Code	e	(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col.	
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	Information Technology & Digital Strategies								
1 9B6 ⁻	1 Administrative Librarian 1	68,048 - 87,491	1	1	1	1	88,316		
2 1A12	2 Clerk Typist 2	33,669 - 36,402		1					
3 1E82	2 Dept. Comp. Info Sys Mgr.	86,727 - 111,505	1	1	1	1	112,729		
	1 Equipment Operator 1	37,422 - 40,725		1		1	37,422		
	3 Librarian 2	51,458 - 61,740	1	2	1	1	62,565		
6 9A15	5 Library Conservation Technician	39,677 - 51,008	3	3	3	3	156,097		
7 9A13		40,860 - 44,631	2	2	1	- 1	45,455		
8 9B1	-	55,030 - 70,746	-	-	1	1	67,443		
	4 Library Digital Resource Specialist	39,793 - 43,421		1		1	39,793		
			2	1	2				
	B Library Supervisor 1	56,406 - 72,512	3	4	3 5	4	292,036		
1 1E07		62,016 - 79,727	5	4	-	5	396,896		
	6 Network Administrator	72,957 - 93,797	2	2	2	2	190,243		
	5 Network Support Specialist	48,034 - 61,740	3	2	3	3	168,901		
	7 Programmer Analyst 3	58,287 - 74,924	2	2	2	2	152,698		
15 1E15	5 Web Developer	70,863 - 79,727	2	3	2	2	159,454		
16 1E18	8 Web Development Supervisor	68,048 - 87,491	2	2	2	2	176,632		
17 1E17	7 Web Editor	52,322 - 67,274	1	1	1	1	67,899		
18 1E16	6 Web Graphic Developer	52,322 - 67,274		2		2	104,644		
	Total -IT & Digital Strategies		28	34	28	33	2,319,223		

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.	
FREE LIBRARY OF PHILADELPHIA Fund			52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES					12			
			No.									
GE	NERAL				01							
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Temporary and Seasonal Appointments Regular Overtime Shift Differential Adjustments	5			28	34	28	33	2,319,223 48,929 9,666 252 3,421	(1)	
Total G	Total Gross Requirements					28	34	28	33	2,381,491	(1)	
Plus: Earned Increment								8,503				
Plus: Longevity												
Less: (Vacancy Allowance)									(81,141)			
			Total B	udget Request	(2)	2,309,102						
	T T				ary of Persona			F				
Line			Actual	al 2018 Actual	Budgeted	iscal 2019 Estimated	Increment	Budgeted	cal 2020 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8	
			6/30/18				11/25/18			less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S			335		3,217				(3,217)		
2	Full Tim	ne - Civilian	28	1,606,036	34	2,176,240	28	33	2,246,834	70,594	(1)	
3	Full Tin	ne - Uniform								<u> </u>		
4		Gross Adj.		71,894		3,144			3,421	277		
5		mp/Seas, Bd, SCG		46,325		47,532			48,929	1,397		
6		ne - Civilian		8,378		6,586			9,666	3,080		
7		ne - Uniform								 		
8		Overtime - Civilian	-							┫─────		
9		Uniform Leave	-							┫─────		
				252		252			252			
10	Shift/St		-	LOL		LUL			232	 	-	
		DD, LT-Sick									-	

71-53J (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING B	RATING BUDGET BY PROGRAM				
Departm	nent	No.	Program			No.
FRE	E LIBRARY OF PHILADELPHIA	52	INFORMATION TE	ECHNOLOGY & DIGITA	L STRATEGIES	12
Fund		No.				-
GEN	ERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200	 Purchase of Se 	ervices	-	_
201	Cleaning & Laundering					
202	Janitorial Services	1,947	3,894	1,640	1,640	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	158,779	1,032,970	789,228	789,228	
210	Postal Services					
211	Transportation			1,979	1,979	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	39,153	56,935	103,801	103,801	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services			21,404	21,404	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			1,485	1,485	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	924	924	462	462	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	78,675	300,798	245,776	245,776	
275	Juror Fees					
276	Juror Expenses	Ī				
277	Witness Fees					
280	Insurance & Official Bonds	Ì				
	Lease Purchase - Computer Systems	l				
	Lease Purchase - Vehicles	l				
	Ground & Building Rental	l				
	Rents - Other	2,480	3,073	2,820	2,820	
	Rental of Parking Spaces			· · ·		
	Payments for Care of Individuals	l				
	Imprest Advances	l				
	Payments for Burials & Graves	1				
	Other Expenses (not otherwise classified)	1				
	······································	1				
		1				
		İ				
	Total	281,958	1,398,594	1,168,595	1,168,595	
	(Bus were Based Bustweiter v. Manatary)					

71-53K (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2020 OPERATING B	ODALI	DIFROGRAM						
Departr	nent	No.	Program		ľ	No.			
	E LIBRARY OF PILADELPHIA	52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES 12						
Fund		No.							
GEN	IERAL	01							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
(1)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3) Schedule 300	(4) - Materials & Sup	(5)	(6)	(7)			
301	Agricultural & Botanical			ipnes					
302	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications								
305	Building & Construction		511						
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel								
309	Cordage & Fibers								
310	Electrical & Communication	33	191	44	44				
311	General Equipment & Machinery			180	180				
312	Fire Fighting & Safety			82	82				
313	Food								
314	Fuel - Heating & Cooling								
315	Lubricants & Motor Fuel								
	General Hardware & Minor Tools								
	Hospital & Laboratory	01	01						
318 320	Janitorial, Laundry & Household Office Materials & Supplies	81	81 2,593	749	749				
320	Small Power Tools & Hand Tools		2,595	745	745				
	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)								
	Total	114	3,376	1,055	1,055				
	Total		400 - Equipmen		1,055				
401	Agricultural & Botanical				1				
	Bakeshop, Dining Room & Kitchen								
	Electrical, Lighting & Communications								
	General Equipment & Machinery								
	Fire Fighting & Emergency								
417	Hospital & Laboratory								
418	Janitorial, Laundry & Household								
420	Office Equipment								
423	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
	Recreational & Educational								
427	Computer Equipment & Peripherals	13,755	12,778	13,514	13,514				
428	Vehicles								
430	Furniture & Furnishings	1,380	1,411						
100	where have ment (not otherwise close)		1,207						
499	Other Equipment (not otherwise classified)		-,						

71-53L (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

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

Departr	ment		No.	Program		No.
•			52	-	TECHNOLOGY & DIG	
Fund	-		No.			
GEN	NERAL		01			
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
209	Verizon	157,413	1,030,000	788,622	788,622	E-Rate Services
209	Comcast Cablevision	1,366		606	606	Telephone Services
209	To be Determined		2,970			Telephone Services
		158,779	1,032,970	789,228	789,228	
010				00.007	00.007	
	SHI International Corp	290		36,397		Commercial Software Maintenance
	Insight Public Sector		3,772	28,400	-	Commercial Software License
	Gear One Enterprise			17,300		Service Agreement
	CDW Government Inc			14,230		Commercial Software
	En Pointe Technologies Sales LLC	27,186		6,322	-	Commercial Software
	Dyaxion Research Limited	1,152		1,152	1,152	Commercial Software
	Dell Marketing LP	8,600	27,632			Symantec Software
216	PC MallGov	1,925				Commercial Software
216	Pomeroy		20,740			Symantec Essential Support
	To Be Determined		4,791			Various off the shelf software
		39,153	56,935	103,801	103,801	
266	Sirsi		240,000	162,305	162 305	Software Maintenance/Support
	NATIONAL LAN EXCHANGE INC	6,820	2.0,000	5,170		Software Maintenance/Support
	ENVISIONWARE INC	43,050		2,370		Software Maintenance/Support
	N P A COMPUTERS INC	43,030 14,575		29,582		Software Maintenance/Support
	Trident Computer Resources Inc	14,373		14,230		Software Maintenance/Support
	Electronic Risks Consultant	14,230		14,230		
						Equipment Maintenance
	D-Tech International & Digital			3,205		Maintenance and Support
	Zones Inc		CO 700	14,519		Computer Equipment & Peripherals
266	To Be Determined	78,675	60,798 300,798	180 245,776	245,776	Various
		70,075	300,730	243,770	243,770	

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPHI	Α				
F	SISCAL 2020 OPERATING BU	JDGET	PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
FREE LIE	BRARY OF PHILADELPHIA	52	PROPERTY MAN	AGEMENT		13
		Progran	n Description			
This prog	gram is responsible for building mair	ntenance, securit	ty, and custodial s	services for the F	ree Library's 54 f	acilities.
		Prograi	n Objectives			
- Levera	Municipal Guard Supervisors to all ge Rebuild resources to execute ma gate potential relocations of the Fish	ajor improvemen	ts at three librarie	95.		
		Performa	nce Measures			
	Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date	Fiscal 2019 Target	Fiscal 2020 Target
	(1)		(2)	(Q1 + Q2) (3)	(4)	(5)
	ervice Requests (totals)		3,686	1,530	3,800	4,000
	: This is a measure of internal maintenance.		14.0	7.8	10.5	10.0
	naround time (days to completion) for building events supported by property management	g service requests	14.6 3.200	2,462	12.5 3.500	10.0 4,500
kitchen. Re to be slowe	This includes custodial work and security s imbursements for this purpose go from the F or than both Q1 and Q2, as fewer events take ue to the projected opening of new event spa to the projected opening of new event spa	oundation to the Ge place on the fourth	neral Fund. There is floor terrace in the w	seasonality to this me inter. The FY19 targe	asure: Q3 is expecte	d
		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund No.	Fund	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1) 01	(2) GENERAL	(3) 5,339,977	(4) 3,983,373	(5) 4,106,004	(6) 4,695,247	(7) 589,243
	Total	5,339,977	3,983,373	4,106,004	4,695,247	589,243
	Su		Time Positions b			
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	58	59	57	57	(2)
	Total Full Time	58	59	57	57	(2)
			-			()

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPHI	4							
			PROC	GRAM SUMM	ARY - ALL FU	INDS			
F	SCAL 2020 OPERATING BU	JDGET		(CONTINUED)					
Department		No.	Program			No.			
FREE LIB	RARY OF PHILADELPHIA	52	PROPERTY MAN			13			
	Selecte		Von-Tax Revenu			1			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	S	elected Associ	iated Capital Pro						
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020			
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)			
	Free Library Improvements: Rebuild and								
Library	Library Branch and Central Improvements	10,379	1,000	1,000	2,000	25			
Library	HVAC and Infrastructure Upgrades	1,049							
	S	1	ated Operating						
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	1,002,732	1,080,295	1,080,295	1,159,451	79,157			
Finance	Employee Benefits - Uniform								

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmen			Program No.						
FREEI	LIBRARY OF PHILADELPHIA	52	PROPERTY MANA	AGEMENT		13			
Fund		No.							
GENE	RAL	01							
		Sumr	nary by Class						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	3,431,547	3,161,437	3,195,960	3,285,203	89,243			
b)	Employee Benefits								
200	Purchase of Services	1,147,357	658,642	714,736	1,214,736	500,000			
300	Materials and Supplies	294,719	158,075	157,106	157,106				
400	Equipment	65,854	5,219	38,202	38,202				
500	Contributions, Indemnities and Taxes	400,500							
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	5,339,977	3,983,373	4,106,004	4,695,247	589,243			
			ary of Positions		, ,	,			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	58	59	57	57	(2			
105	Full Time - Uniform								
	Total	58	59	57	57	(2			
	Sele	cted Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	n-Governmental)								
Federal									
State									
Other Go	vernments								
Other Fur	nds of the City								
	Total ogram Based Budgeting Version)								

71-53F (Program Based Budgeting Version)

		CITY OF PHILADE		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment			No.	Program	No.			
FRE	EE LIBF	RARY OF PHILADELPHIA		52	PROPERT		/IENT		13
Fund				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Building Department							
1	2L11	Administrative Assistant	42,092 - 54,111	1	1	1	1	55,136	
2	7H63	Buildings Maintenance Superintendent 2	56,406 - 72,512	1	1				(1)
3	7H05	Buildings Maintenance Mechanic	42,998 - 47,121	1		1	1	44,352	1
4	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	44,245	
5	3B79	Design and Construction Project Manager	91,788 - 97,192			1	1	101,132	1
6	6D27	Facilities Services Manager	53,633 - 68,955	1	1	1	1	57,460	
7	2H77	Occupational Safety Administrator 1	49,235 - 63,284	1	1	1	1	78,621	
8	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235	1		1	1	48,859	1
9	3B76	Staff Engineer 2	94,542 - 100,108	1	1	1	1	101,732	
		Subtotal - Building Department		8	6	8	8	531,537	2
		Central Security							
10	6D24	Library Security Services Manager	47,081 - 60,534	1	1				(1)
11		Municipal Guard	37,422 - 40,725	9	11	11	11	447,120	
12	6D26	Municipal Guard Supervisor	40,860 - 44,631	7	7	7	7	322,191	
		Subtotal - Central Security		17	19	18	18	769,311	
		Custodial Services							
13		Custodial Operations Manager	56,406 - 72,512	1	1	1	1	74,137	
14		Custodial Work Crew Chief	39,793 - 43,421	2	3	2	2	132,311	(1)
15		Custodial Worker 1	32,412 - 34,785	7	7	7	7	249,271	
16		Custodial Work Supervisor 1	43,954 - 48,235	1	1				(1)
17	7A03	Semiskilled Laborer	35,282 - 38,348	1	1	1	1	40,523	(7)
		Subtotal -Custodial Services		12	13	11	11	496,242	(2)
		Landscaping							
18		Grounds Maintenance Worker 2	37,483 - 40,848	1	1	1	1	42,898	
10	/11/2	Subtotal - Landscaping	07,100 10,010	1	1	1	1	42,898	
		<u>.</u>		· ·				,000	
		Electrical Shop							
19	7H61	Building Maintenance Supervisor	47,081 - 60,534	1		1	1	61,359	1
20	7K02	Electrician 2	43,954 - 48,235	2	1	2	2	94,204	1
21	7K01	Electrician 1	41,930 - 45,869		1				(1)
22	7K04	Electric Group Leader	48,812 - 53,801		1				(1)
		Subtotal Electrical Shop		3	3	3	3	155,563	
		Carpentry Services							
23	7H06	Building Maintenance Group Leader	48,812 - 53,801	1	1				(1)
24	7H61	Building Maintenance Superintendent 1	51,360 - 66,034			1	1	60,324	1
25	7H11	Carpenter 1	40,911 - 45,869		2				(2)
26	7H12	Carpenter 2	42,998 - 47,121	2		2	2	95,067	2
		Subtotal - Carpentry Services		3	3	3	3	155,391	
				1					

71-53I (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2020 OPERATING BUDGET BY PROGRAM									
Departm					Program				No.
	E LIBRA	ARY OF PHILADELPHIA		52	PROPERT	Y MANAGEM	ENT		13
Fund				No.					
GEN	ERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Maintenance Shop							
27		Building Maintenance Group Leader	48,812 - 53,801	1	1	1	1	53,350	
28	7H05	Building Maintenance Mechanic	42,998 - 47,121	5	4	5	5	239,107	1
29		Communications/Audio-Visual Technician	43,954 - 48,235	2	2	2	2	96,469	
30		HVAC Mechanic 2	46,238 - 50,868	1	1	1	1	49,950	
31		Machinery & Equipment Mechanic	43,954 - 48,235	1	1	1	1	50,059	
32	7H43	Painter 1	41,930 - 45,869	1	1				(1)
33		Painter 2	42,998 - 47,121	2	1	2	2	96,692	1
34		Plumbing & Heating Maintenance Worker	43,954 - 48,235	1	1	1	1	48,859	
35	7H08	Locksmith	41,930 - 45,869		1				(1)
36	7M08	Printing Press Operator	41,930 - 45,869		1				(1)
		Subtotal - Maintenance Shop		14	14	13	13	634,486	(1)
		Total - Property Management		58	59	57	57	2,785,428	(1)

		CITY OF PHIL FISCAL 2020 OPER			r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL 2020 OFEN	ATING	BUDGE							
Departi	ment				No.	Program					No.
	EE LIBF	RARY OF PHILADELPHIA			52	PROPER	TY MANAGI	EMENT			13
Fund					No.						
GEI	VERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
(1)	(4)	(5)			(+)	(3)	(0)	(7)	(0)	(3)	(10)
		Total Full Time				58	59	57	57	2,785,428	(2)
		Temporary and Seasonal Appointment	s							113,882	
		Overtime:									
		Regular								320,563	
		Holiday								16,602	
		Shift Differential								12,929	
		Lump Sum Separation Payments Adjustments								46,003 25,675	
		Long Term Sick								46,865	
										,	
Total G	iross Re	quirements				58	59	57	57	3,367,947	(2)
		Plus: Earned Increment					I			12,240	
		Plus: Longevity								2,505	
		Less: (Vacancy Allowance)								(97,489)	
			Total Bu	udget Request						3,285,203	
	Ŧ		-	Summa	ary of Personal	Services					
				al 2018		iscal 2019			al 2020	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
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			4,370		65,083			46,003	(19,080)	
2		ne - Civilian	58	2,337,370	59	2,518,170	57	57	2,702,684	184,514	(2)
3 4		ne - Uniform		42,957		20.001			05 675	(E 010)	
4 5		Gross Adj. np/Seas, Bd, SCG		42,957		30,991 184,757			25,675 113,882	(5,316) (70,875)	
5 6		np/Seas, Bd, SCG ne - Civilian		453,908 513,662		320,563			320,563	(70,075)	
7		ne - Uniform		515,002		520,505			020,000		
8		Overtime - Civilian		16,079		16,602			16,602		
9	-	I Uniform Leave		10,079		10,002			10,002		
10	Shift/St			13,797		12,929			12,929		
11		DD, LT-Sick		49,404		46,865			46,865		
12		,		10,404		10,000			10,000		
<u> </u>	t	Total	58	3,431,547	59	3,195,960	57	57	3,285,203	89,243	(2)

71-53J (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING	BY PROGRAM				
Departn	nent	No.	No. Program			
FRE	E LIBRARY OF PHILADELPHIA	52	PROPERTY MAN	13		
Fund		No.				
GEN	IERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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 Serv	vices		
201	Cleaning & Laundering	3,335	27,156	1,925	1,925	
202	Janitorial Services	3,880	24,237	17,487	17,487	
205	Refuse, Garbage, Silt and Sludge Removal	2,480				
209	Telephone & Communication	42,563	725	21,849	21,849	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	674		1,200	1,200	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	27,644	5,841	36,768	36,768	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	_				
	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	1,026,349	600 692	E00 1E0	1 000 150	E00.00
	Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets	1,020,349	600,683	588,158	1,088,158	500,00
	Demolition of Buildings					
	Abatement of Nuisances	_				
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	237		224	224	
200	Juror Fees	207		224	224	
276	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	40,195		47,125	47,125	
286	Rental of Parking Spaces				,.=0	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	· · · /					
	Total	1,147,357	658,642	714,736	1,214,736	500,000

71-53K (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2020 OPERATING B	UDGEI	BY PROGRAM			
Departr	ment	No.	Program			No.
	EE LIBRARY OF PHILADELPHIA	52	PROPERTY MANA	AGEMENT		13
und		No.				
GEN	NERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
<i></i> .		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 300 - 1	(4) Materials & Supp	(5)	(6)	(7)
301	Agricultural & Botanical	122	nateriais & Supp	20	20	
302	Animal, Livestock & Marine	122		20	20	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	56,931	38,663	34,754	34,754	
306	Library Materials					
307	Chemicals & Gases	9,977		9,534	9,534	
308	Dry Goods, Notions & Wearing Apparel	6,824	32,609	8,587	8,587	
309	Cordage & Fibers					
310	Electrical & Communication	45,842	16,175	36,411	36,411	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	245	2,867			
313	Food					
314	Fuel - Heating & Cooling					
315	Lubricants & Motor Fuel	19				
316	General Hardware & Minor Tools	20,782	6,502	17,971	17,971	
317	Hospital & Laboratory	25	38	0 / 700		
318	Janitorial, Laundry & Household	55,938	60,593	34,508	34,508	
320	Office Materials & Supplies	52,683	000	317	317	
322	Small Power Tools & Hand Tools	8,094	628	10,000	10,000	
323	Plumbing, AC & Space Heating	9,166 23,201		4,996	4,996	
324 325	Precision, Photographic & Artists Printing	4,499				
326	Recreational & Educational	371				
328	Vehicle Parts & Accessories	571				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			8	8	
	Total	294,719	158,075	157,106	157,106	
		Schedule 4	00 - Equipment			
401	Agricultural & Botanical					
403	Bakeshop Dining Room & Kitchen	0.454		10.100	10.100	
410	Electrical, Lighting & Communications	2,124	560	12,166	12,166	
411	General Equipment & Machinery		1,268	15,169	15,169	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial & Laundry	10 751		101	101	
420 423	Office Equipment	13,751 17,093	3,391	181 2,133	181 2,133	
423	Plumbing, AC & Space Heating Precision, Photographic & Artists	17,095	3,391	2,100	2,100	
424 426	Recreational & Educational		+ +			
420	Computer Equipment & Peripherals	9,817				
428	Vehicles	0,017				
430	Furniture & Furnishings	20,204		7,212	7,212	
499	Other Equipment (not otherwise classified)	2,865		1,341	1,341	
		_,		.,	.,	
	Total	65,854	5,219	38,202	38,202	

71-53L (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departn	nent	No.	Program			No.		
FRE	E LIBRARY OF PHILADELPHIA	52	PROPERTY MAN	IAGEMENT		13		
Fund		No.				•		
GEN	IERAL	01						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(200.0000)		
		le 500 - Contrib						
501	Celebrations							
504	Meritorious Awards							
505	Contributions to Educational & Recreational Org.							
506	Payments to Prisoners							
512	Refunds							
513	Indemnities							
515	Taxes							
517	Contributions to Other Govt. Agencies and Non-Profit							
517	Org. not Educational or Recreational							
564	Sidewalk Falls	325,500						
569N	Other Non-Automotive/Non-Punitive							
571N	Auto-Motor Vehicle/Non-Punitive Damage							
584	Employee Claims - Not Workman Comp	75,000						
	Total	400,500						
		Schedule 70	0 - Debt Service	es	•	•		
	Interest on City Debt - Long Term							
	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
705	Commitment Fee Expense							
706	Arbitrage Payments							
	Total			r Funda				
		hedule 800 - Pa	yments to Othe	r runas	1	r		
	Payments to General Fund							
	Payments to Water Fund							
	Payments to Capital Projects Fund							
	Payments to Special Funds							
	Payments to Bond Fund							
	Payments to Other Funds							
	Payments to Aviation Fund Payments to Grants Revenue Fund							
812	I AYMENIS IO GIANIS NEVENUE FUILO	}			ł	}		
					ł			
	Total							
		0 - Advances an	d Other Miscell	aneous Paymer	nts			
901	Advances to Create Working Capital Funds				I			
	Miscellaneous Advances							
002								
<u> </u>					1	1		
	Total				1	1		

71-53M (Program Based Budgeting Version)

			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
Depart	FISCAL 2020 OPERATI		Program			No.	
FREE LIBRARY OF PHILADELPHIA			52	PROPERTY M	ANAGEMENT		13
Fund			No.				
GEI	NERAL		01				
Class	Description		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)		(3) 27,644	(4) 5,841	(5) 36,768	(6) 36,768	(7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		27,044	5,641	30,700	30,700	
250	Name of Contractor or Provider Project Home M & M Lawn Care Inc	Fiscal 2018 Actual Obligations 6,639	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations 20,000 4,854	4,854	service provic applicable, unit Restroom Attendar Turf Management S	it Services Services
250 250 250 250 250	Gary's Perennials LLC The Davey Tree Expert Company Independent Constructors Corporation James Doorcheck Inc To Be Determined	10,565 3,194 4,246 3,000 27,644	<u>5,841</u> 5,841	11,622 292 36,768		Maint of Green Roc Tree Pruning Servir Tree and Stump Re Repair/Maintenanc Miscellaneous	ces emoval Service

	CITY OF PHILADEI FISCAL 2020 OPERATIN	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM				
Depar FR	tment EE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY M	ANAGEMENT	No. 13	
Fund			No.			10
	t or Provider	Fiscal 2018 Actual Obligations 220,649 222,287 162,831 123,580 131,126 83,228 11,289 35,469 35,469 35,469	01 Fiscal 2019 Original Appropriation 82,595 84,990 138,104 133,000 131,126 11,289 19,579 600,683	Fiscal 2019 Estimated Obligations 172,231 110,462 127,333 101,972 5,916 17,086 11,289 6,749 19,450 9,342 4,917 1,411 588,158	110,462 127,333 101,972 5,916 17,086 11,289 6,749 19,450 9,342 4,917	Describe purpose or scope of service provided. Include, if applicable, unit cost of service. HVAC Maintenance at Branches Elevator Maint - Central & Branches HVAC Maintenance at Branches Alarm Maint - Central & Branches Fire Extinguish-Central & Branches Carpet & Tile Installation Repair & Maintenance Repair & Maintenance Repair & Maintenance Various

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