

**CITY OF PHILADELPHIA**

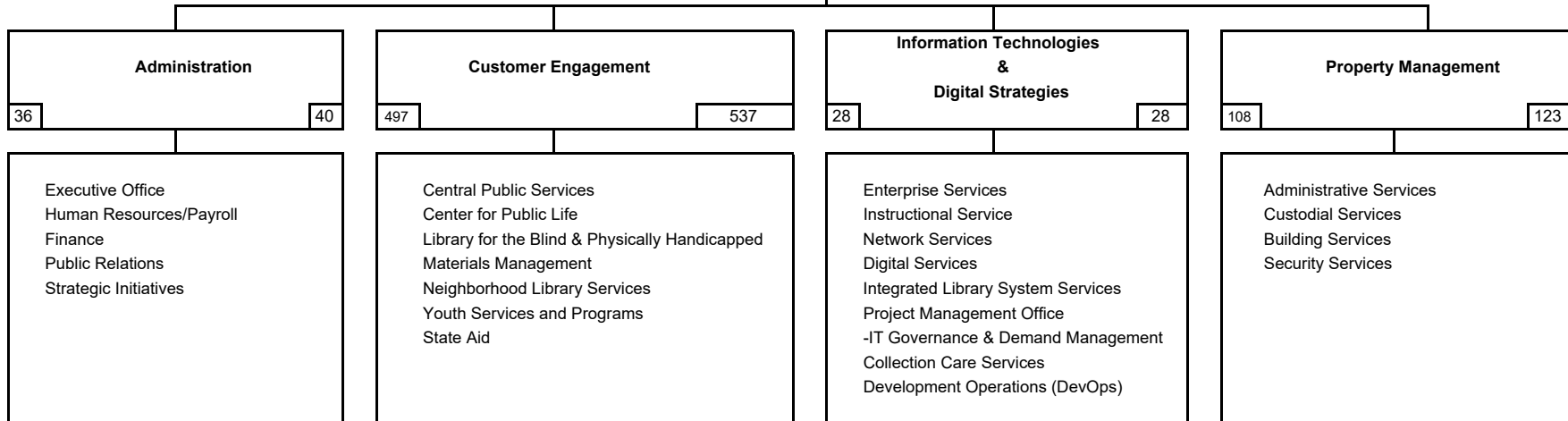
**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

**FISCAL 2022 OPERATING BUDGET**

Department FREE LIBRARY OF PHILADELPHIA	No. 52
--	-----------

**Board of Trustees of  
The Free Library of Philadelphia**

**President and Director**  
669 728



FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 12/21	FY22 BUDGETED POSITIONS

SECTION 13

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2022 OPERATING BUDGET**

Department								No.
FREE LIBRARY OF PHILADELPHIA								52
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	41,221,658	35,549,343	35,549,343	38,171,857	2,622,514
		b)	Employee Benefits					
		200	Purchase of Services	2,799,033	2,259,262	2,259,262	2,615,022	355,760
		300	Materials and Supplies	2,160,774	1,764,288	1,768,288	1,768,288	
		400	Equipment	87,386	77,840	73,840	73,840	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	46,268,851	39,650,733	39,650,733	42,629,007	2,978,274
08	Grant Revenue	100	Employee Compensation					
		a)	Personal Services	1,161,162	2,248,507	2,186,554	1,686,554	(500,000)
		b)	Employee Benefits					
		200	Purchase of Services	3,834,531	2,808,718	3,432,736	2,818,812	(613,924)
		300	Materials and Supplies	2,323,563	2,883,510	2,736,463	3,435,387	698,924
		400	Equipment	500,970	482,765	67,765	482,765	415,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,820,226	8,423,500	8,423,518	8,423,518	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	42,382,820	37,797,850	37,735,897	39,858,411	2,122,514
		b)	Employee Benefits					
		200	Purchase of Services	6,633,564	5,067,980	5,691,998	5,433,834	(258,164)
		300	Materials and Supplies	4,484,337	4,647,798	4,504,751	5,203,675	698,924
		400	Equipment	588,356	560,605	141,605	556,605	415,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	54,089,077	48,074,233	48,074,251	51,052,525	2,978,274

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2022 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
FREE LIBRARY OF PHILADELPHIA						52
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>General Fund</u>						
Exempt Salary Reductions Reversed	35,761					35,761
Allotted to IT - Overtime	4,544					4,544
Allotted to Admin - PT, Temp/Seas, BD, SCO	13,035					13,035
Restore Staff for 5 Day Service	1,864,174					1,864,174
LEAP After School Leaders	600,000					600,000
Fiscal Support (Admin)	105,000					105,000
Regional Operations Center Lease		355,760				355,760
Total General Fund	2,622,514	355,760				2,978,274
<u>Grants Revenue Fund</u>						
State Local Library Services	(500,000)	(613,924)	1,113,924			
Provide appropriation power for anticipated reallocation of grant funds.						
Total Grant Fund	(500,000)	(613,924)	1,113,924			

**CITY OF PHILADELPHIA**

**FISCAL 2022 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department <b>FREE LIBRARY OF PHILADELPHIA</b>	No. <b>52</b>
---	------------------

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		259,890		447,833			325,461		(122,372)
2	Full Time	687	36,700,990	773	36,123,912	669	728	36,148,629		24,717
3	Bonus, Gross Adj.		9,869		3,694			3,694		
4	PT, Temp/Seas, Bd , SCG		3,670,306		907,827			1,477,665		569,838
5	Overtime		1,662,249		234,669			1,885,000		1,650,331
6	Holiday Overtime									
7	Shift/Stress		31,212		7,174			7,174		
8	H&L, IOD, LT-Sick		48,304		10,788			10,788		
9										
Total		687	42,382,820	773	37,735,897	669	728	39,858,411		2,122,514

**B. Summary of Uniformed Personnel Included in Above - All Funds**

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

**C. Summary by Object Classification - General Fund**

1	Lump Sum		249,977		447,833			325,461		(122,372)
2	Full Time	677	35,620,684	756	33,937,358	658	715	34,462,075	(41)	524,717
3	Bonus, Gross Adj.		9,869		3,694			3,694		
4	PT, Temp/Seas, Bd , SCG		3,618,172		907,827			1,477,665		569,838
5	Overtime		1,646,291		234,669			1,885,000		1,650,331
6	Holiday Overtime									
7	Shift/Stress		31,205		7,174			7,174		
8	H&L, IOD, LT-Sick		45,460		10,788			10,788		
9										
Total		677	41,221,658	756	35,549,343	658	715	38,171,857	(41)	2,622,514

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

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

<b>CITY OF PHILADELPHIA</b>	
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Responses to Racial Equity Questions
--	-----------	--------------------------------------

***Racial Equity Questions for Existing Budget***

***What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?***

- ***A Safer and More Just Philadelphia*** · ***Health Equity for All*** · ***Quality Education for All***
- ***Inclusive Economy and Thriving Neighborhoods*** · ***Diverse, Efficient, and Effective Government***

The Free Library offers numerous programs and services throughout its 54 locations that help Philadelphia residents to improve racial equity. Primary goals include safe and secure locations in almost every neighborhood to providing community hubs for residents to continue to learn throughout their lives to providing high quality afterschool programs in every library to providing healthy eating and literacy programs through our Culinary Literacy Center that now offers programs in neighborhood libraries throughout the city. Workforce development programs such as the Paschalville Partnership and the Workplace at Parkway Central provide residents an opportunity to prepare for jobs through access to computers for resume writing and filling out online job applications as well as programs to improve soft skills necessary to find and keep a job. Expansive programming through our Youth Services and Programs Division and our Cultural and Civic Engagement Division provide a range of child, teen, and adult programs geared to engaging residents of all ages in literacy and continuing education opportunities.

***Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?***

The Free Library has solicited feedback from both staff and customers to gauge the impact of any changes to our budget and as a result, to our offerings. We have also reviewed independent market research that has been conducted for the library, which surveyed staff, Board members, cardholders, the Friends, and non-users. Of note, the results are remarkably similar across all audiences. A special meeting with the Friends of the Free Library was convened to discuss budget issues, and a written survey was sent afterwards. The participants included representatives of Joseph E. Coleman (Germantown), Falls of Schuylkill, Overbrook Park, Queen Memorial (Point Breeze), Rodriguez (6th & Spring Garden), South Philadelphia, Torresdale, Wadsworth, Walnut St., and Whitman (2nd & Snyder). In conversation, the Friends were unanimous in their belief that the most important thing for the Library to do is to keep all the branches open, in every neighborhood, and to keep them clean and maintained. They focused on a "recovery list", i.e. what will be needed when the library re-opens all locations for full access, and pointed to job search and resume assistance, and computer access and support. Also mentioned were LEAP, Summer Reading, and physical materials. This discussion was followed by a survey to all participants. When asked what the Library should focus on, the top four responses were branch maintenance; community outreach; diversity, equity and inclusion; and job search assistance. Following those priorities were LEAP, the Library's afterschool program; school partnerships; storytimes; and teen programming. Staff was surveyed too in order to determine their priorities and preferences. We received 226 responses within three days. Responses are anonymous and thus we cannot report on the racial or other makeup of responders. In light of the consistency of the data, however, we feel confident that these responses are roughly representative. The top three areas that staff said the Library should focus on are: branch maintenance and repairs (67% of respondents), diversity, equity and inclusion (58%), and providing internet access (41%).(The numbers do not add up to 100 as staff selected eighth areas from a list of 35). The next categories noted were: community outreach, digital literacy, and job search and resume assistance. Several years ago the Library contracted with an independent market research firm to survey staff, Board members, city leaders, cardholders, and non-users. Some key findings show that the community, whether a cardholder or not, value, in order of importance: "local branches throughout the city", "literacy for kids", "access to computers", and "Books for all". Staff had similar responses though in slightly different order: "access to computers", "local branches throughout the city", "books for all", and "afterschool programs". When asked what roles the Library should play, the groups responded identically on the top two priorities: "a safe place for anyone to come to", and "a community resource". Additionally, we asked the market research firm to do some targeted surveying - an "oversample" in the areas around Lucien Blackwell (52nd & Sansom), Frankford, Nicetown-Tioga, and Greater Olney libraries. Respondents were 93% non-white with a household income average of \$34,500. Ninety-five percent said that "having an active Free Library system for all residents of Philadelphia" is vitally important. The most important services to these respondents are local branches throughout the city, literacy for kids, and access to computers. Ultimately the Executive staff will take into account all of this information and determine how to make any required cuts. Executive staff is currently 30 percent people of color. We are pleased to have welcomed Guy Sims, Chief Diversity Officer, to this group on December 14th, and look forward to his insight and contributions.

***How is your department using its budget to create an inclusive, anti-racist workplace?***

The Free Library has developed a plan to move forward to ensure an inclusive and anti-racist workplace. On December 14th, the Library welcomed aboard its first DE&I Officer, Dr. Guy Sims. There have been two active DE&I working committees meeting on a regular basis since 2019. The Library hired a consulting firm, DiverseForce to perform an organizational scan and develop recommendations to enhance our efforts to become a more inclusive, anti-racist workplace.

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
FREE LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	10	
Program Description				
This program includes all internal activities that guide the work of the Library, such as executive and strategic planning functions, human resources, finance, and marketing.				
Program Objectives				
Over the next five years, the Library will place significant effort into instituting new recruitment opportunities and policy changes that promote a diverse and inclusive workforce, including hiring a Director who places these values at the center of their work and onboarding its first-ever Chief Diversity and Inclusion Officer. These essential changes to the organization will prepare the Library to recover from the pandemic and fiscal uncertainty, while supporting a city and population that will need a robust public library to support literacy gains for our school-aged children and adults and workforce development. Teachings over the past two years have taught the Library the vital importance of staff-led initiatives, inclusive decision-making, and multi-tiered communication strategies, guided by an internal culture of transparency. A revamp of HR policies and procedures and professional development and training opportunities that grow our own will be key factors in this growth.				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Social Media Usage: Facebook, Twitter, Instagram, and YouTube	80,340	89,487	89,000	90,000
<u>Comments:</u> This is a point-in-time measure				
Departmental M/W/DSBE Participation	52.0%	N/A	40.0%	40.0%
This is an annual measure. The FY21 and FY22 targets are standard achievements based on restrictions resulting from the City's procurement process; the FY20 increase was unusual. The Library was permitted to restrict bids to only WBE and MBE vendors, which represented the increase.				
Percentage of staff completing 2 sessions of DE&I training	100.0%	60.4%	25.0%	25.0%
<u>Comments:</u> All staff were trained in FY20; as new staff are onboarded and new trainings become available, these staff will be trained as well, hence the decrease in percentage.				
Percentage of staff completing Customer Service training	0.0%	0.0%	25.0%	25.0%
<u>Comments:</u> Training did not occur in FY21 due to the inability to bring an outside vendor to conduct trainings. The responses to the RFP were all outside of budget. The Library will proceed with another RFP which will probably not happen until at least FY22.				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION			10
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,168,856	2,609,156	2,704,868	2,885,020	180,152
Total		3,168,856	2,609,156	2,704,868	2,885,020	180,152
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	37	41	36	40	(1)
Total Full Time		37	41	36	40	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	138,096				
Total		138,096				
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,094,874	957,702	957,702	990,169	32,467
Finance	Employee Benefits - Uniform					
Total		1,094,874	957,702	957,702	990,169	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION		10	
Fund		No.				
GENERAL FUND		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,023,903	2,433,309	2,547,882	2,728,034	180,152
b)	Employee Benefits					
200	Purchase of Services	60,847	76,200	73,636	73,636	
300	Materials and Supplies	79,477	95,018	79,649	79,649	
400	Equipment	4,629	4,629	3,701	3,701	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,168,856	2,609,156	2,704,868	2,885,020	180,152
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	37	41	36	40	(1)
105	Full Time - Uniform					
Total		37	41	36	40	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	138,000					
Federal						
State						
Other Governments						
Other Funds of the City	96					
Total	138,096					

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	ADMINISTRATION				10
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Director's Office									
1	2L17	Administrative Specialist 2	54,706 - 70,334	1	1	1	1	71,559	
2	D375	Deputy Managing Director	113,300 - 128,750	2	2	2	2	284,958	
3	A398	Assistant Managing Director 2	128,750 -129,265	2	2	1	1	127,552	(1)
4	C216	Budget Director	105,000				1	105,000	1
5	9B11	Library Coordinator	56,131 - 72,161	1	1	1	1	72,786	
6	P398	President and Director	210,346	1	1		1	210,346	
		Subtotal - Director's Office		7	7	5	7	872,201	
Public Relations									
7	1D41	Data Services Support Clerk	37,067 - 40,288	1	1	1	1	41,313	
8	9A11	Library Assistant 1	34,342 - 37,130	1	2	1	1	38,555	(1)
9	9G05	Graphic Design Administrator	69,466			1	1	69,466	
10	9G11	Graphics Design Specialist	49,788 - 54,877	1	1				(1)
		Subtotal - Public Relations		3	4	3	3	149,334	(1)
Accounting Department									
11	2A05	Accountant Trainee	50,200				2	100,400	2
12	2L08	Administrative Services Supervisor	42,934 - 55,193	1	1	1	1	56,818	
13	2C05	Budget Officer 1	64,827 - 83,555	1	1	1	1	84,580	
14	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	45,914	
15	2A33	Fiscal Officer	79,414 - 102,110	1	1	1	1	103,335	
		Subtotal - Accounting Department		4	4	4	6	391,047	2
Purchasing									
16	1A04	Clerk 3	39,793 - 43,420						
17	2E08	Departmental Procurement Specialist	45,294 - 58,238	1	1	1	1	61,228	
		Subtotal - Purchasing		1	1	1	1	61,228	
Human Resources									
18	2L11	Administrative Assistant	42,934 - 55,193	1		1	1	49,685	1
19	2L08	Administrative Services Supervisor	42,934 - 55,193	1		1	1	56,418	1
20	1A22	Clerical Supervisor 2	42,769 - 46,786	1	1	1	1	48,011	
21	1A04	Clerk 3	39,793 - 43,420		1				(1)
22	1D41	Data Services Support Clerk	37,067 - 40,288	1	1	1	1	40,913	
23	2H13	Departmental Human Resources Manager 3	79,414 - 102,110	1	1	1	1	103,935	
24	2H90	Human Resources Professional 1	42,092 - 54,111	2	1				(1)
25	2H91	Human Resources Professional 2	54,706 - 70,334			1	1	67,254	1
26	9B08	Library Supervisor 1	57,534 - 73,952	1	1	1	1	75,187	
27	2L03	Management Trainee	38,930 - 50,052		1				(1)
28	2H58	Sr Departmental Human Resources Associate	62,939 - 78,333	1	2	2	2	157,916	
29	2H33	Training & Development Manager	69,409 - 89,241	1	1	1	1	89,241	
		Subtotal - Human Resources		10	10	10	10	688,560	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Payroll Department									
30	1A04	Clerk 3	40,589 - 44,914	1	1	1	1	44,914	
31	1B27	Departmental Payroll Supervisor 2	43,857 - 48,063		1				(1)
32	1B25	Departmental Payroll Clerk	38,170 - 42,565	2	4	4	4	163,302	
Subtotal - Payroll Department				3	6	5	5	208,216	(1)
Strategic Initiatives									
33	9B11	Library Coordinator	56,131 - 72,161	1	1				(1)
34	1E77	Programmer Analyst 3	59,453 - 77,447	1	1	1	1	77,447	
Subtotal - Strategic Initiatives				2	2	1	1	77,447	(1)
Shipping & Supply Department									
35	7C11	Equipment Operator 1	38,170 - 43,165	4	4	4	4	171,060	
36	9A11	Library Assistant 1	34,342 - 38,755	1	1	1	1	38,755	
37	1F08	Stores Supervisor	42,769 - 46,786	1	1	1	1	47,811	
38	1F06	Stores Worker	38,170 - 41,540	1	1	1	1	38,170	
Subtotal - Shipping & Supply				7	7	7	7	295,796	
Total - Administration				37	41	36	40	2,743,829	(1)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		37	41	36	40	2,743,829	(1)
2		Transfer to Grant						(47,654)	
3		PT, Temp/Seas, BD, SCO						13,035	
4		Lump Sum Separation Payments						65,791	
5		Exempt Salary Restoration						35,761	
6		Shift Differential						674	
7		Overtime						150,000	

Total Gross Requirements									
Plus: Earned Increment				37	41	36	40	8,226	
Plus: Longevity								731	
Less: (Vacancy Allowance)								(242,359)	
Total Budget Request								2,728,034	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		50,356		38,220			65,791	27,571	
2	Full Time - Civilian	37	2,762,741	41	2,416,608	36	40	2,498,534	81,926	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		55,024		15,436			13,035	(2,401)	
6	Overtime - Civilian		151,637		76,944			150,000	73,056	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		523		674			674		
10	H&L, IOD, LT-Sick		3,622							
11	other									
12										
Total		37	3,023,903	41	2,547,882	36	40	2,728,034	180,152	(1)

71-53J (Program Based Budgeting Version)





**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	792	1,893	23,320	23,320	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various Vendors / Vendor To Be Determined	792	1,893	23,320	23,320	Design Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER ENGAGEMENT	11	
<b>Program Description</b>				
<p>This program encompasses the services that deal directly with the public, such as administration of the Parkway Central Library, the neighborhood libraries, the Library for the Blind, The Literacy Enrichment After-School Program (LEAP), and Summer Reading. Additionally, this program includes the Division of Cultural and Civic Engagement, which oversees adult and family programming around cultural and civic issues, and the unit that orders library materials.</p>				
<b>Program Objectives</b>				
<p>Literacy supports for our city's children will continue to be of high importance to the Library's work, going forward. While the Read by 4th campaign invests in 1st to 3rd graders, the Library will also seek to more deeply support 4th – 8th graders through expanded virtual services and programs and the development of a High School Choice website in collaboration with local schools. Additionally, our youngest children will benefit from focused strategies; partnerships with child care providers to kickstart language and literacy development for children before they start school, along with professional development, coaching, books, and other materials for those providers will be available through our Literacy in Early Learning Spaces program, which aims to expand, city-wide. The Division of Cultural and Civic Engagement will oversee the allocation of additional resources and support to cultural and civic programs in neighborhood libraries and carry out key programs that engage new and diverse audiences across Philadelphia and the state with its grant-based projects "Chronicling Resistance" and "Hear Me Out," among other efforts.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Hours of Service	79,094	19,086	62,450	106,000
<u>Comments:</u> FLP continues to phase in additional branch openings. COVID -19 will be the determining factor if this target cannot be reached.				
Program Attendance	737,413	276,162	388,000	399,000
<u>Comments:</u>				
Circulation Counts (collection use statistics)	5,207,069	1,958,874	2,950,000	3,200,000
<u>Comments:</u> This measure includes hard copy and e-book circulation; the number of holds that people place on titles, both in print and electronic format; and electronic database usage.				
Preschool Program Attendance	172,958	112,936	67,000	70,000
<u>Comments:</u>				
Children's Program Attendance	285,366	87,170	163,000	165,000
<u>Comments:</u>				
Teen Program Attendance	68,327	3,367	36,000	38,000
<u>Comments:</u> Closures due to the COVID-19 pandemic have prevented onsite programming; we are currently conducting virtual programs with attendance proving to be unpredictable.				
Adult Program Attendance	290,003	72,909	113,500	115,500
<u>Comments:</u>				
Senior Program Attendance	15,156	80	8,500	10,500
<u>Comments:</u>				
In-person visits	3,841,395	56,130	2,300,000	2,500,000
<u>Comments:</u> Reduced hours open to the public due to the COVID-19 pandemic will prevent us from reaching our already conservative FY21 target number.				
Percentage of Philadelphians with library cards	47.4%	39.5%	50.0%	55.0%
<u>Comments:</u> This is a new measure beginning in FY20 Q1. This calculates the number of unexpired cards with a Philadelphia address divided by the current population of Philadelphia. Library cards are purged after seven years of inactivity and active cards are those that have been used within the last three years. This measure will require more open hours before it can be met.				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT			11
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	34,794,432	28,014,871	27,966,599	29,546,976	1,580,377
08	Grants Revenue	7,820,226	8,423,500	8,423,518	8,423,518	
	Total	42,614,658	36,438,371	36,390,117	37,970,494	1,580,377
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	557	564	486	524	(40)
08	Grants Revenue	10	17	11	13	(4)
	Total Full Time	567	581	497	537	(44)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	61				
08	Grants Revenue	7,403,193	8,423,500	8,423,518	8,423,518	
	Total	7,403,254	8,423,500	8,423,518	8,423,518	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	11,199,848	9,966,691	9,966,691	9,890,475	(76,216)
Finance	Employee Benefits - Uniform					
	Total	11,199,848	9,966,691	9,966,691	9,890,475	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GENERAL FUND		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	32,491,930	26,165,076	26,278,859	27,859,236	1,580,377
b)	Employee Benefits					
200	Purchase of Services	326,054	363,343	171,798	171,798	
300	Materials and Supplies	1,957,429	1,468,782	1,497,344	1,497,344	
400	Equipment	19,019	17,670	18,598	18,598	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,794,432	28,014,871	27,966,599	29,546,976	1,580,377
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	557	564	486	524	(40)
105	Full Time - Uniform					
	Total	557	564	486	524	(40)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	61					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	61					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	CUSTOMER ENGAGEMENT				11
Fund				No.					
GENERAL FUND				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Division Chief - Central							
1	2L10	Administrative Assistant	41,886 - 53,848	1	1	1	1	55,073	
2	9B61	Administrative Librarian 1	69,409 - 89,241	3	3	3	3	271,198	
3	9B62	Administrative Librarian 2	79,414 - 102,110	2	2	2	2	206,870	
4	9A12	Library Assistant 2	37,067 - 40,288	1	1	1	1	41,113	
		Subtotal - Division Chief - Central		7	7	7	7	574,254	
		Central Departments							
5	2L33	Admin Specialist Supervisory	57,534 - 73,962	1	1	1	1	66,372	
6	2L10	Administrative Assistant	41,886 - 53,848	2	2	2	2	104,164	
7	1A03	Office Clerk 2	34,342 - 37,130	1	1	1	1	36,803	
8	2J59	Community Initiatives Specialist	45,073 - 57,955	1	1	1	1	54,673	
9	7A01	Laborer	34,342 - 37,130	1	1	1	1	38,755	
10	9B02	Librarian 1	53,848	3	3	2	2	99,972	(1)
11	9B03	Librarian 2	62,975	15	14	17	17	1,059,439	3
12	9A11	Library Assistant 1	34,342 - 37,130	21	20	20	20	745,442	
13	9A12	Library Assistant 2	37,067 - 40,288	15	15	14	14	579,582	(1)
14	9A13	Library Assistant 3	41,677 - 45,524	3	3	3	3	140,047	
15	9B11	Library Coordinator	56,131 - 72,161	2	3	2	2	145,972	(1)
16	9A14	Library Digital Resource Specialist	40,589 - 44,289	3	3	3	3	136,342	
17	9B16	Library Special Collection Curator	56,131 - 72,161	2	1	2	2	145,572	1
18	9B08	Library Supervisor 1	57,534 - 73,962	16	16	15	15	1,115,972	(1)
19	9B09	Library Supervisor 2	64,837 - 83,355	6	6	6	6	507,880	
20	1A37	Service Representative	37,067 - 40,288	1		1	1	38,152	1
21	1A18	Secretary	37,067 - 40,288			1	1	40,913	1
		Subtotal - Central Departments		93	90	92	92	5,056,052	2
		Division Chief - NBHD Library Svc							
22	9B61	Administrative Librarian 1	69,409 - 89,241	6	9	6	6	543,596	(3)
23	9B62	Administrative Librarian 2	79,414 - 102,110	1	1	1	1	103,535	
24	2L31	Administrative Specialist 1	41,886 - 53,848	1	1	1	1	54,673	
25	9B11	Library Coordinator	56,131 - 72,161	6	6	6	6	439,316	
26	9B08	Library Supervisor 1	57,534 - 73,962	1	1	1	1	74,787	
		Subtotal - Division Chief- NBHD Library Svc		15	18	15	15	1,215,907	(3)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

Department <b>FREE LIBRARY OF PHILADELPHIA</b>	No. <b>52</b>	Program <b>CUSTOMER ENGAGEMENT</b>	No. <b>11</b>
Fund <b>GENERAL FUND</b>	No. <b>01</b>		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Branches							
27	1A04	Clerk 3	40,589 - 44,289	1	1				(1)
28	2J59	Community Initiatives Specialist	45,073 - 57,955	2	6	2	2	105,330	(4)
29	1D59	Computer User Support Specialist	43,857 - 48,063	1	1	1	1	48,888	
30	9B02	Librarian 1	53,848	20	27	4	16	767,090	(11)
31	9B03	Librarian 2	62,975	38	36	53	53	3,107,524	17
32	9A11	Library Assistant 1	34,342 - 37,130	95	147	92	124	4,549,095	(23)
33	9A12	Library Assistant 2	37,067 - 40,288	33	35	30	30	1,233,201	(5)
34	9A13	Library Assistant 3	41,677 - 45,524	18	19	16	16	743,645	(3)
35	9A14	Library Digital Resource Specialist	40,589 - 44,289	11	14	11	11	496,229	(3)
36	9B08	Library Supervisor 1	57,534 - 73,962	44	44	44	44	3,291,988	
37	6D03	Municipal Guard	38,170 - 41,540	42		6			
38	1A03	Office Clerk 2	34,342 - 37,130	1	1	1	1	36,178	
		Subtotal - Branches		306	331	260	298	14,379,168	(33)
		Regional Libraries							
39	9B61	Administrative Librarian 1	69,409 - 89,241	3		2	2	175,170	2
40	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	45,514	
41	7D11	Custodial Worker 1	33,060 - 35,481	2	2	2	2	71,987	
42	2J59	Community Initiatives Specialist	45,073 - 57,955	2		3	3	141,240	3
43	9A14	Library Digital Resource Specialist	40,589 - 44,289	4	4	4	4	181,456	
44	9B02	Librarian 1	53,848	6	6	1	1	50,857	(5)
45	9B03	Librarian 2	62,975	12	12	16	16	980,987	4
46	9A11	Library Assistant 1	34,342 - 37,130	13	14	11	11	413,802	(3)
47	9A12	Library Assistant 2	37,067 - 40,288	6	6	6	6	246,015	
48	9A13	Library Assistant 3	41,677 - 45,524	3	3	2	2	94,098	(1)
49	9B08	Library Supervisor 1	57,534 - 73,962	5	6	5	5	376,535	(1)
50	6D03	Municipal Guard	38,170 - 41,540	12					
51	6D26	Municipal Guard Supervisor	41,677 - 45,524	4					
52	9B06	Regional Librarian	64,837 - 83,355	3	3	3	3	253,940	
		Subtotal - Regionals		76	57	56	56	3,031,601	(1)
		Center for Public Life							
53	9B11	Library Coordinator	56,131 - 72,161	2	2	2	2	141,765	
54	9B08	Library Supervisor 1	57,534 - 73,962	1	1	1	1	74,587	
		Subtotal - Center for Public Life		3	3	3	3	216,352	

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

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

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

		Materials Management							
55	9B61	Administrative Librarian 1	69,409 - 89,241			1	1	90,066	1
56	9B62	Administrative Librarian 2	79,414 - 102,110	1	1	1	1	103,335	
57	9B11	Library Coordinator	56,131 - 72,161	1	1	1	1	73,786	
		Subtotal - Materials Management		2	2	3	3	267,187	1
		Acquisitions							
58	9A11	Library Assistant 1	34,342 - 37,130	3	3	3	3	114,865	
59	9A12	Library Assistant 2	37,067 - 40,288	4	4	4	4	165,452	
60	9A13	Library Assistant 3	41,677 - 45,524	1	1	1	1	46,549	
		Subtotal - Acquisitions		8	8	8	8	326,866	
		Catalog							
61	9B61	Administrative Librarian 1	69,409 - 89,241	1	1				(1)
62	9B03	Librarian 2	62,975	5	5	5	5	318,575	
63	9A17	Library Cataloging Technician	35,850 - 46,092	4	4	3	3	143,151	(1)
64	9B08	Library Supervisor 1	57,534 - 73,962	2	2	1	1	74,987	(1)
		Subtotal - Catalog		12	12	9	9	536,713	(3)
		Collection Development							
65	9B61	Administrative Librarian 1	69,409 - 89,241		1				(1)
66	9B03	Librarian 2	62,975	2	2	2	2	127,800	
67	9A12	Library Assistant 2	37,067 - 40,288	4	4	4	4	165,052	
68	9A13	Library Assistant 3	41,677 - 45,524	1	1	1	1	46,749	
69	9B11	Library Coordinator	56,131 - 72,161	6	6	6	6	439,516	
70	9B08	Library Supervisor 1	57,534 - 73,962	1	1	1	1	74,987	
71	9B09	Library Supervisor 2	64,837 - 83,355	1	1	1	1	84,580	
		Subtotal - Collection Development		15	16	15	15	938,684	(1)
		Youth Services and Programs							
72	9B61	Administrative Librarian 1	69,409 - 89,241	1	1	1	1	90,266	
73	9B62	Administrative Librarian 2	79,414 - 102,110	1	1	1	1	103,735	
74	1D41	Data Service Support Clerk	37,067 - 40,288	1	1				(1)
75	9B11	Library Coordinator	56,131 - 72,161	1	1	1	1	68,154	
76	9B08	Library Supervisor 1	57,534 - 73,962	1	1	1	1	74,587	
77	9B09	Library Supervisor 2	64,837 - 83,355	2	2	2	2	168,560	
78	6D03	Municipal Guard	38,170 - 41,540	1					
		Subtotal - Youth Services and Programs		8	7	6	6	505,302	(1)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
--------------	----------------	-----------	-------------------------------	-------------------------------------	------------------------------------	---------------------------------	------------------------------------	--------------------------	---

79	9B03	Special Collections Librarian 2	62,975	2	3	2	2	127,200	(1)
80	9A11	Library Assistant 1	34,342 - 37,130	2	2	2	2	76,110	
81	9B16	Library Special Collection Curator	56,131 - 72,161	5	5	5	5	363,905	
82	9B08	Library Supervisor 1	57,534 - 73,962	2	2	2	2	149,149	
83	9B09	Library Supervisor 2	64,837 - 83,355	1	1	1	1	84,580	
		Subtotal - Special Collections		12	13	12	12	800,944	(1)
		Total - Customer Engagement		557	564	486	524	27,849,030	(40)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
FREE LIBRARY OF PHILADELPHIA			52	CUSTOMER ENGAGEMENT			11			
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		557	564	486	524	27,849,030	(40)	
2		Transfer - State Local Grant Fund						(1,000,000)		
3		Part Time, Temporary and Seasonal						1,464,630		
4		Overtime						1,200,000		
5		Shift Differential						306		
6		Lump Sum Separation Payments						226,832		
7		Adjustments						3,694		
8		Long Term Sick						6,735		
Total Gross Requirements				557	564	486	524	29,751,227	(40)	
Plus: Earned Increment								159,706		
Plus: Longevity								14,453		
Less: (Vacancy Allowance)								(2,066,150)		
Total Budget Request								27,859,236		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		167,350		204,135			226,832	22,697	
2	Full Time - Civilian	557	28,261,034	564	25,149,359	486	524	24,957,039	(192,320)	(40)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,753		3,694			3,694		
5	PT, Temp/Seas, Bd, SCG		2,945,059		864,630			1,464,630	600,000	
6	Overtime - Civilian		1,058,651		50,000			1,200,000	1,150,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		21,957		306			306		
10	H&L, IOD, LT-Sick		27,126		6,735			6,735		
11	Other									
12										
Total		557	32,491,930	564	26,278,859	486	524	27,859,236	1,580,377	(40)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT			11
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	11,700				
305	Building & Construction					
306	Library Materials	1,880,569	1,419,961	1,372,140	1,372,140	
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	9	1,678			
309	Cordage & Fibers					
310	Electrical & Communication	1,105	1,105			
311	General Equipment & Machinery					
312	Fire Fighting & Safety	382		1,611	1,611	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,462		4,499	4,499	
317	Hospital & Laboratory	106		1,500	1,500	
318	Janitorial, Laundry & Household	30,871		48,780	48,780	
320	Office Materials & Supplies	26,651	40,809	34,538	34,538	
322	Small Power Tools & Hand Tools	697				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	761	650	491	491	
325	Printing	785	525	3,213	3,213	
326	Recreational & Educational	2,331				
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)		4,054	30,572	30,572	
	Total	1,957,429	1,468,782	1,497,344	1,497,344	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying	86				
410	Electrical, Lighting & Communications			674	674	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	200	200	1,161	1,161	
423	Plumbing, AC & Space Heating	199				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	187	32	117	117	
428	Vehicles					
430	Furniture & Furnishings	5,726	3,762	4,121	4,121	
499	Other Equipment (not otherwise classified)	12,621	13,676	12,525	12,525	
	Total	19,019	17,670	18,598	18,598	



**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	158,981	169,596	50,000	50,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Copy Systems			27,200	27,200	Cash Management
250	Deaf Hearing Communication			2,000	2,000	Interpreter Service
250	Grace C Jonas			20,800	20,800	Graphic Design Services
250	Scotland Yard Security	158,981	169,596			Security Services (Branches/Regionals)
		158,981	169,596	50,000	50,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		11	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	Clinton James	26,400		26,500	26,500	Janitorial Services
202	Broad Installation	15,200		16,360	16,360	Janitorial Services
202	Industrial Commercial	24,266		3,400	3,400	Janitorial Services
202	Various	31,501	124,073	9,100	9,100	Various
		97,367	124,073	55,360	55,360	
306	BRODART COMPANY	689,718	647,983	279,869	279,869	Library Materials for Patrons
306	OVERDRIVE INC	234,584	234,584	541,388	541,388	Library Materials for Patrons
306	MIDWEST TAPE	369,040	261,361	162,354	162,354	Library Materials for Patrons
306	CENGAGE LEARNING INC	106,543	106,543	96,943	96,943	Library Materials for Patrons
306	INGRAM LIBRARY SERVICES		72,471	64,147	64,147	Library Materials for Patrons
306	OCLC ONLINE COMPUTER LIBRARY CENTER INC			123,967	123,967	Library Materials for Patrons
306	BRAINFUSE					Library Materials for Patrons
306	INFOGROUP INC	44,200	44,200			Library Materials for Patrons
306	EBSCO INDUSTRIES INC					Library Materials for Patrons
306	W T COX SUBSCRIPTIONS					Library Materials for Patrons
306	PROQUEST CSA LLC					Library Materials for Patrons
306	NEWSBANK INCORPORATED					Library Materials for Patrons
306	MERGENT INC		18,044			Library Materials for Patrons
306	KANOPY			55,142	55,142	Library Materials for Patrons
306	LINKEDIN			48,000	48,000	Library Materials for Patrons
306	VARIOUS	436,484	34,775	330	330	Various
		1,880,569	1,419,961	1,372,140	1,372,140	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,161,162	2,248,507	2,186,554	1,686,554	(500,000)
b)	Employee Benefits					
200	Purchase of Services	3,834,531	2,808,718	3,432,736	2,818,812	(613,924)
300	Materials and Supplies	2,323,563	2,883,510	2,736,463	3,435,387	698,924
400	Equipment	500,970	482,765	67,765	482,765	415,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,820,226	8,423,500	8,423,518	8,423,518	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	10	17	11	13	(4)
105	Full Time - Uniform					
Total		10	17	11	13	(4)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State	7,403,193	8,423,500	8,423,518	8,423,518		
Other Governments						
Other Funds of the City						
Total	7,403,193	8,423,500	8,423,518	8,423,518		

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
--	---

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LIBRARY FOR THE BLIND AND PHYSICALLY HANDICAPPED	Grant Number G52122	Index Code 521252
<input checked="" type="checkbox"/> Federal	Award Period 7/1/21 -6/30/2022	Type of Grant CATEGORICAL - PA DEPT OF EDUCATION	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide the blind and physically handicapped with the materials needed in sufficient supply. To circulate 800.000 items to 14,000 patrons.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	497,206	686,554	686,554	686,554	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	308,870	344,926	338,926	338,926	
300	Materials and Supplies	9,078	8,720	14,720	14,720	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		815,154	1,040,200	1,040,200	1,040,200	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	774,116	1,040,200	1,040,200	1,040,200	
300	Other Governments					
400	Local (Non-Governmental)					
Total		774,116	1,040,200	1,040,200	1,040,200	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	8	12	9	11	(1)
105	Full Time - Uniform					
Total		8	12	9	11	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title	Grant Number	Index Code		
	Federal	STATE LOCAL LIBRARY SERVICES	G52125	521285		
X	State	Award Period	Type of Grant			
	Other Govt.	7/1/21 - 6/30/22	CATEGORICAL - PA DEPT OF EDUCATION			
	Local (Non-Govt.)	<b>Grant Objective</b>				
Funding of resources for research and scholars statewide.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	663,956	1,500,000	1,500,000	1,000,000	(500,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,525,661	2,463,792	3,093,810	2,479,886	(613,924)
300	Materials and Supplies	393,820	1,016,076	801,076	1,500,000	698,924
400	Equipment	500,970	482,765	67,765	482,765	415,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,084,407	5,462,633	5,462,651	5,462,651	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	4,708,410	5,462,633	5,462,651	5,462,651	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,708,410	5,462,633	5,462,651	5,462,651	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	4	2	2	(2)
105	Full Time - Uniform					
	Total	2	4	2	2	(2)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	DISTRICT LIBRARY OF PHILADELPHIA	G52123	523529
<b>X</b> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/21 - 6/30/22	CATEGORICAL - PA DEPT OF EDUCATION	
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		61,953			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	1,239,057	1,177,105	1,239,058	1,239,058	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,239,057	1,239,058	1,239,058	1,239,058	

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,239,058	1,239,058	1,239,058	1,239,058	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,239,058	1,239,058	1,239,058	1,239,058	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
--	---

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	REGIONAL RESOURCE LIBRARY SERVICES	G52124	524735
<b>X</b> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/21 - 6/30/22	CATEGORICAL - PA DEPT OF EDUCATION	
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Funding of resources for research and scholars statewide.

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	681,608	681,609	681,609	681,609	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	681,608	681,609	681,609	681,609	

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	681,609	681,609	681,609	681,609	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	681,609	681,609	681,609	681,609	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
FREE LIBRARY OF PHILADELPHIA	52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	12	
Program Description				
<p>All traditional information technology functions, including maintenance of Library computer systems (hardware and software), the website, and digital and network services, fall under this program. In addition, this program includes the Collection Care department, which repairs and maintains physical materials and handles digitization.</p>				
Program Objectives				
<p>In the coming years, the Library will work to further enhance the effectiveness of its technology-based programs and services by introducing web tools that allow for analysis of trends related to our mission and goals and that assist with systemwide, data-driven management. The organization will also incorporate flexible business tools which will better position us to swiftly adapt to the unknown, such as migration to cloud-based products like Microsoft 365 and MS Teams.</p> <p>Hardware systems were recently improved with the systemwide deployment of new PCs for the public and staff. This upgrade will provide flexibility for other customer experience improvements, such as remote printing. Additionally, on an increasing basis, library materials will use RFID tagging, a more efficient and trackable technology that improves customer experience.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Virtual Visits via FLP website	6,099,144	2,009,209	3,857,852	4,200,000
<p>Virtual visits include those using freelibrary.org at FLP locations; extended closures in FY21 and potential closures in FY22 due to COVID-19</p> <p><u>Comments:</u> account for these targets.</p>				
Digital Access	3,843,475	1,833,603	3,204,000	3,400,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES			12
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,608,619	3,110,209	3,308,708	3,299,046	(9,662)
Total		3,608,619	3,110,209	3,308,708	3,299,046	(9,662)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	30	29	28	28	(1)
Total Full Time		30	29	28	28	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	468,279	775,000	1,075,000	775,000	(300,000)
Total		468,279	775,000	1,075,000	775,000	(300,000)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	898,772	824,714	824,714	847,537	22,823
Finance	Employee Benefits - Uniform					
Total		898,772	824,714	824,714	847,537	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		No. 12	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,344,986	1,906,090	2,152,830	2,143,168	(9,662)
b)	Employee Benefits					
200	Purchase of Services	1,249,240	1,188,095	1,139,854	1,139,854	
300	Materials and Supplies	1,507	1,541	5,541	5,541	
400	Equipment	12,886	14,483	10,483	10,483	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,608,619	3,110,209	3,308,708	3,299,046	(9,662)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	30	29	28	28	(1)
105	Full Time - Uniform					
	Total	30	29	28	28	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	468,279	775,000	1,075,000	775,000	(300,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	468,279	775,000	1,075,000	775,000	(300,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department FREE LIBRARY OF PHILADELPHIA				No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES				No. 12
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Information Technologies & Digital Strategies									
1	9B61	Administrative Librarian 1	69,409 - 89,241	1					
2	1A04	Clerk 3	40,589 - 44,289	1		1	1	44,914	1
3	1E82	Dept Info Sys Director	88,462 - 113,735	1	1	1	1	115,160	
4	9B03	Librarian 2	63,800	1	1	1	1	63,800	
5	9A15	Library Conservation Technician	40,471 - 52,028	3	3	3	3	159,159	
6	9A13	Library Assistant 3	41,677 - 45,524	1	1	1	1	46,349	
7	9B08	Library Supervisor 1	56,405 - 72,512	2	4	2	2	150,174	(2)
8	1E07	Local Area Network Administrator	63,256 - 81,322	7	6	7	7	564,453	1
9	1E06	Network Administrator	74,416 - 95,673	3	2	3	3	291,494	1
10	1D55	Network Support Specialist	48,995 - 62,975	2	2	2	2	123,277	
11	1E77	Programmer Analyst 3	59,453 - 76,422	1	2				(2)
12	1E79	Programmer Analyst Supervisor	79,414 - 102,110	1		1	1	103,135	1
13	1E15	Web Developer	63,256 - 81,322	3	2	3	3	245,216	1
14	1E18	Web Development Supervisor	69,409 - 89,241	1	2	1	1	90,066	(1)
15	1E17	Web Editor	53,368 - 68,619	1	1	1	1	69,244	
16	1E16	Web User Interface Designer	53,368 - 68,619	1	2	1	1	64,811	(1)
Total - IT & Digital Strategies				30	29	28	28	2,131,252	(1)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		30	29	28	28	2,131,252	(1)
2		Part Time, Temporary and Seasonal Appointments						4,544	

Total Gross Requirements				30	29	28	28	2,135,796	(1)
Plus: Earned Increment								6,724	
Plus: Longevity								648	
Less: (Vacancy Allowance)									
Total Budget Request								2,143,168	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		18,492		69,132				(69,132)	
2	Full Time - Civilian	30	2,267,908	29	2,081,034	28	28	2,138,624	57,590	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		47,923							
6	Overtime - Civilian		10,533		2,664			4,544	1,880	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		130							
10	H&L, IOD, LT-Sick									
11										
12										
Total		30	2,344,986	29	2,152,830	28	28	2,143,168	(9,662)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		No. 12	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services	1,640		1,800	1,800	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	738,884	706,310	700,719	700,719	
210	Postal Services					
211	Transportation	1,645	310			
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	244,791	247,507	151,821	151,821	
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		1,005	25,000	25,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,524				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	924	1,001	924	924	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	258,281	226,024	257,960	257,960	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,551	2,658	1,630	1,630	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		3,280			
Total		1,249,240	1,188,095	1,139,854	1,139,854	

71-53K (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		1,005	25,000	25,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Unique Management Services		1,005	25,000	25,000	Overdue Notices

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	738,500	700,000	700,719	700,719	E-Rate Services
209	Miscellaneous	384	6,310			Telephone Service
		738,884	706,310	700,719	700,719	
216	Insight Public Sector	876		3,251	3,251	Commercial Software License
216	CDW Government Inc	162,100	159,810	144,659	144,659	Commercial Software
216	Dymaxion Research Limited	8,082	1,560	3,560	3,560	Commercial Software
216	Miscellaneous	73,733	86,137	351	351	Commercial Software Maintenance
		244,791	247,507	151,821	151,821	
266	Sirsi	233,454	200,512	242,559	242,559	Software Maintenance/Support
266	NATIONAL LAN EXCHANGE INC					Software Maintenance/Support
266	ENVISIONWARE INC	24,827	9,319			Software Maintenance/Support
266	D-Tech International & Digital		1,560			Maintenance and Support
266	Zones Inc		14,633			Computer Equipment & Peripherals
266	Miscellaneous			15,401	15,401	Various
		258,281	226,024	257,960	257,960	

71-530 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>

Department Free Library	No. 52	Program Property Management	No. 13
----------------------------	-----------	--------------------------------	-----------

**Program Description**

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

**Program Objectives**

Initiatives include managing several capital improvements, like new roofs, elevators, and HVAC systems to neighborhood libraries not designated as Rebuild sites, along with oversight of the progress, planning, and execution of the 12 libraries that are designated as Rebuild projects. Property Management will oversee the acquisition and installation process of a major upgrade to the materials sorting system (the "super sorter") at the Regional Operations Center, the upgrade of which will nearly double the Library's capacity, resulting in faster turnaround times for patron requests and more efficient circulation to neighborhood libraries. The Library will continue to focus on ADA improvements in 52 libraries and develop a strategy to address identified issues over the next several fiscal years. Finally, focus will be paid to preparing all libraries for a safe reopening post COVID-19.

**Performance Measures**

Description  (1)	Fiscal 2020 Year-End  (2)	Fiscal 2021 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2021 Target  (4)	Fiscal 2022 Target  (5)
Building Service Requests (totals)	2,602	1,151	3,500	3,700
<u>Comments:</u> This is a measure of internal maintenance				
Median turnaround time for BSRs	8.2	9.9	14.0	12.0
<u>Comments:</u> This is a measure of internal maintenance				
Number of events support by Property Management	4,630	0	1,000	2,000
<u>Comments:</u> This includes custodial work and security support for events (mainly at Parkway Central), such as weddings and the use of the kitchen.				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT			13
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,696,944	5,916,497	5,670,558	6,897,965	1,227,407
	Total	4,696,944	5,916,497	5,670,558	6,897,965	1,227,407
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	53	122	108	123	1
	Total Full Time	53	122	108	123	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	783				
	Total	783				
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
FLP	Library Branch & Central Improvements	7,245	1,000	N/A	2,000	
FLP	HVAC and Infrastructure Upgrades	25				
	Total	7,270	1,000		2,000	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	922,983	1,700,268	1,700,268	1,929,140	228,872
Finance	Employee Benefits - Uniform					
	Total	922,983	1,700,268	1,700,268	1,929,140	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		13	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,360,839	5,044,868	4,569,772	5,441,419	871,647
b)	Employee Benefits					
200	Purchase of Services	1,162,892	631,624	873,974	1,229,734	355,760
300	Materials and Supplies	122,361	198,947	185,754	185,754	
400	Equipment	50,852	41,058	41,058	41,058	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,696,944	5,916,497	5,670,558	6,897,965	1,227,407
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	53	122	108	123	1
105	Full Time - Uniform					
Total		53	122	108	123	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	783					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	783					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Buildings Department							
1	2L11	Administrative Assistant	42,091 - 54,111		1				(1)
2	2L20	Administrative Officer	54,706 - 70,334	1		1	1	63,737	1
3	7H05	Buildings Maintenance Mechanic	43,857 - 48,063	1	1	1	1	47,731	
4	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	45,314	
5	3B79	Design & Construction Project Manger	94,542 - 102,110	1	1	1	1	103,135	
6	6D27	Facilities Services Manager	54,706 - 70,334	1	1	1	1	66,429	
7	2H77	Occupational Safety Administrator 1	60,939 - 78,333	1	1	1	1	80,158	
8	7H27	Plumber	49,788 - 54,877	2	1	1	1	53,793	
		Subtotal - Building Department		8	7	7	7	460,297	
		Central Security							
9	6D26	Library Security Services Manager	48,023 - 61,745	2	1	2	2	103,939	1
10	6D03	Municipal Guard	38,170 - 41,540	10	11	10	10	413,074	(1)
11	6D26	Municipal Guard Supervisor	41,677 - 45,524	4	5	3	3	138,955	(2)
		Subtotal - Central Security		16	17	15	15	655,968	(2)
		Branches Security							
12	6D03	Municipal Guard	38,170 - 41,540		53	43	58	2,377,568	5
		Subtotal - Branches Security			53	43	58	2,377,568	5
		Regional Security							
13	6D03	Municipal Guard	38,170 - 41,540		10	11	11	453,998	1
14	6D26	Municipal Guard Supervisor	41,677 - 45,524		3	4	4	187,796	1
		Subtotal - Regional Security			13	15	15	641,794	2
		Custodial Services							
15	7D40	Custodial Operations Manager	57,534 - 73,962	1	1	1	1	75,587	
16	7D13	Custodial Work Crew Chief	40,589 - 44,289	2	2	2	2	90,828	
17	7D11	Custodial Worker 1	33,060 - 35,481	7	7	7	7	254,142	
18	7D14	Custodial Work Supervisor 1	44,833 - 49,200	1	1	1	1	48,356	
19	7A03	Semiskilled Laborer	37,067 - 40,288	1	1	1	1	41,513	
20	1B25	Departmental Payroll Clerk	38,170 - 41,540	1					
		Subtotal - Custodial Services		13	12	12	12	510,426	
		Electrical Shop							
21	7H61	Building Maintenance Supervisor	48,023 - 61,745	1	1	1	1	68,180	
22	7K02	Electrician 2	44,833 - 49,200	2	2	2	2	104,395	
		Subtotal - Electrical Shop		3	3	3	3	172,575	
		Landscaping							
23	7N72	Grounds Maintenance Worker 2	38,608 - 42,073		1				(1)
		Subtotal - Landscaping			1				(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Carpentry Services							
24	7H63	Building Maintenance Superintendent 2	57,534 - 73,962	1	1	1	1	79,958	
25	7H12	Carpenter 2	43,857 - 48,063	2	2	2	2	99,225	
		Subtotal - Carpentry Services		3	3	3	3	179,183	
		Maintenance Shop							
26	7H06	Building Maintenance Group Leader	49,788 - 54,877	1	1				(1)
27	7H05	Building Maintenance Mechanic	43,857 - 48,063	2	4	2	2	100,050	(2)
28	7K36	Communications/Audio-Visual Technician	44,833 - 49,200	2	2	2	2	99,650	
29	7J02	HVAC Mechanic 2	47,163 - 51,885	1	1	1	1	55,502	
30	7H08	Locksmith	42,769 - 46,786	1	1	1	1	47,731	
31	7J15	Machinery & Equipment Mechanic 2	44,833 - 49,200	1	1	1	1	52,294	
32	7H44	Painter 2	43,857 - 48,063	2	2	2	2	98,776	
33	7H27	Plumber	49,788 - 54,877		1	1	1	52,106	
		Subtotal - Maintenance Shop		10	13	10	10	506,109	(3)
		Total - Property Management		53	122	108	123	5,503,920	1

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		53	122	108	123	5,503,920	1
2		Overtime						530,456	
3		Shift Differential						6,194	
4		Lump Sum Separation Payments						32,838	
5		Long Term Sick						4,053	

Total Gross Requirements				53	122	108	123	6,077,461	1
Plus: Earned Increment								27,035	
Plus: Longevity								3,336	
Less: (Vacancy Allowance)								(666,413)	
Total Budget Request								5,441,419	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		13,779		136,346			32,838	(103,508)	
2	Full Time - Civilian	53	2,329,001	122	4,290,357	108	123	4,867,878	577,521	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(884)							
5	PT, Temp/Seas, Bd, SCG		570,166		27,761				(27,761)	
6	Overtime - Civilian		425,470		105,061			530,456	425,395	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,595		6,194			6,194		
10	H&L, IOD, LT-Sick		14,712		4,053			4,053		
11	Other									
12										
Total		53	3,360,839	122	4,569,772	108	123	5,441,419	871,647	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		13	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			336	336	
305	Building & Construction	16,746	36,462	25,858	25,858	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,334	7,053	13,268	13,268	
309	Cordage & Fibers					
310	Electrical & Communication	34,404	44,328	22,818	22,818	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,629		1,215	1,215	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	15,141		3,650	3,650	
317	Hospital & Laboratory	15,000		15,981	15,981	
318	Janitorial, Laundry & Household	10,650		1,369	1,369	
320	Office Materials & Supplies	390	390			
322	Small Power Tools & Hand Tools	17,455		10,749	10,749	
323	Plumbing, AC & Space Heating	4,562		4,354	4,354	
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	50		50	50	
399	Other Materials & Supplies (not otherwise classified)		110,714	86,106	86,106	
	Total	122,361	198,947	185,754	185,754	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,750				
423	Plumbing, AC & Space Heating	8,533		9,029	9,029	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	12,460				
428	Vehicles					
430	Furniture & Furnishings	19,924	19,924			
499	Other Equipment (not otherwise classified)	7,185	21,134	32,029	32,029	
	Total	50,852	41,058	41,058	41,058	



CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. 13	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	157,282	72,553	128,022	128,022	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Project Home	88,262	50,000	50,000	50,000	Restroom Attendant Services
250	M & M Lawn Care Inc	10,350	10,350			Turf Management Services
250	Gary's Perennials LLC	12,203	12,203			Maint of Green Roof
250	Omars Property Maintenance	16,230		24,485	24,485	Turf Management Services
250	Willow Tree & Landscape Svc	5,500				Tree and Stump Removal Service
250	Jimmys Tree & Landscaping	17,465		12,065	12,065	Landscaping Services
250	Thomas Johnson	7,272				Landscaping Services
250	Wayne Moving & Storage			34,975	34,975	Transport Services
250	Orlando Williams			4,800	4,800	Landscaping Services
250	Various			1,697	1,697	Miscellaneous
		157,282	72,553	128,022	128,022	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	QUADISCO	63,988	39,512	39,512	39,512	Telephone Service
260	ADVANCED DOOR SERVICE	21,012				Repair & Maintenance
260	ARORA SYSTEMS GROUP LLC	12,040				Alarm Maint/Monit. Central/Branches
260	BROAD INSTALLATION	7,800				Repair & Maintenance
260	BUSTLETON SERVICES INC	11,043				Repair & Maintenance
260	CM3			21,360	21,360	Repair & Maintenance
260	ELLIOTT LEWIS CORP	81,384	81,384			HVAC Maintenance at Central Library
260	FLUIDICS INCORPORATED	188,263	174,981	250,674	250,674	HVAC Maintenance at Branches
260	FORTRESS PROTECTION	52,478	39,340	51,516	51,516	Elevator Maint Central/Branches
260	GENERAL ASPHALT PAVING CO OF PHILADELPHIA	5,999				HVAC Maintenance at Branches
260	LOR-MAR MECHANICAL SERVICES INC	91,358	81,932	163,865	163,865	HVAC Maintenance at Branches
260	LYNGSOE SYSTEMS INC	21,709	20,088	21,349	21,349	Repair & Maintenance
260	MODERNFOLD STYLES INC	5,240	5,240	5,240	5,240	Repair & Maintenance
260	ONEIDA FIRE PROTECTION			16,487	16,487	Alarm Maint/Monit. Central/Branches
260	PAIK	12,372				Carpet & Tile Installation
260	PHILA & PENNA FIRE PROTECTION CO INC	8,633	8,633	11,294	11,294	Fire Extinguisher at Central/Branches
260	STANLEY ACCESS TECH LLC			13,215	13,215	Repair & Maintenance
260	STATE GLASS & UPHOLSTERY			18,330	18,330	Barrier Installation
260	WYATT ELEVATOR CO	155,357	52,680	67,230	67,230	Elevator Maint Central/Branches
260	VARIOUS	164,279		8,072	8,072	Repair & Maintenance
		838,967	464,278	648,632	648,632	
284	REGIONAL OPERATIONS CENTER LEASE				355,760	Lease
399	MISCELLANEOUS		110,714	86,106	86,106	Miscellaneous Materials & Supplies

71-530 (Program Based Budgeting Version)