

**FREE LIBRARY
FISCAL YEAR 2020 BUDGET TESTIMONY
APRIL 15, 2019**

INTRODUCTION

Good Morning, President Clarke and Members of City Council. I am Siobhan Reardon, President and Director of the Free Library of Philadelphia. Joining me today is Judge Pamela Dembe, Chair of the Free Library Board of Trustees. I am pleased to provide testimony on the Free Library of Philadelphia's Fiscal Year 2020 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Free Library of Philadelphia (FLP) advances literacy, guides learning, and inspires curiosity.

Plans for Fiscal Year 2020: I'd like to begin by extending – on behalf of our 1,300 full- and part-time staff, the Board of Trustees, the Foundation Board of Directors, the Friends of the Free Library, and your constituents who visited the Free Library, both physically and digitally, over eleven million times last year – our appreciation to Mayor Kenney for proposing a \$2.5 million increase in the Free Library's budget. We all share the same goal - to open more of our libraries for more hours and more days, and to ensure that all of Philadelphia's residents have maximum access to our resources and services. This increase will help us achieve that goal. Before I discuss how we plan to use these funds, I'd like to share a few of our successes and challenges from the past year.

Based on research demonstrating the value of play and its role in fostering literacy in young children, we have installed Play-and-Learn Spaces at the Cecil B. Moore, Whitman, and Wyoming Libraries. In each case we transformed the children's area into a dynamic learning landscape that promotes motor skills, language development, and early literacy. Also, the Library has been selected to share its expertise and improve learning outcomes for children at STAR 1 and 2 childcare facilities. Intensive professional development for daycare staff, classrooms with literacy spaces, and family engagement are all components of our work with 14 daycares near the Logan and Whitman Libraries. We will be expanding this work to include neighborhoods around our Lillian Marrero and Kingsessing libraries, among others.

As you know, the Free Library is leading Read by 4th, the citywide campaign to significantly increase the number of students reading on grade level by the time they enter fourth grade. More than 130 partners are involved in this work, and we are seeing results – third grade reading proficiency is up to 42% from 37.5%.

Support for job seekers is another critical piece of our work. We have partnered with Career Link, which has placed Workforce Navigators in 20 neighborhood libraries, including Bustleton and Katherine Drexel, providing classes and one-on-one assistance to those who are looking for work. In Paschalville, the Library is leading a multi-partner, multi-year collaboration focused on meeting the specific needs of the unemployed in that neighborhood, and is now expanding to address other neighborhood-identified concerns. Skills building and resume preparation are offered specifically for teens in Haddington.

The Library's Prison and Re-entry Services continue to grow. In addition to connecting the incarcerated with their families through skype-style story times and providing a breadth of resources for the newly released, the Library is offering financial literacy courses to inmates at the Detention Center. We have also launched *Authors Up Close*, a series that opened with acclaimed local author Lorene Carey leading a book club with inmates at the Alternative and Special Detention Central Unit.

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Another new program that has gone beyond traditional library service is “This is What Democracy Looks Like,” a series focused on voter registration, information, and engagement in the 2018 midterm elections. Activities included book talks by former Mayor W. Wilson Goode, Sr., screenings and discussions of the acclaimed documentary “Quest,” a workshop on African/Afro-Caribbean dance rooted in traditions of community solidarity, and a roundtable discussion about gentrification. At each one of the 16 libraries where programming occurred, participants were provided with voter registration forms and staff was on hand to help them find their polling place and answer questions about voting.

And, just last week, we opened 41,000 square feet of space at Parkway Central that had previously been closed to the public. Our customers can now enjoy open community space, a dedicated Teen Center, and the Business Resource and Innovation Center (BRIC), which is explicitly designed to serve fledgling entrepreneurs and small businesses. I invite you to come by for a tour and to see these new spaces in action.

Of course the Free Library continues to lend books, DVDs, and music, but the needs of our users are changing. How do we know so much about our customers and their interests? By being community anchors in 53 neighborhoods throughout the city. By conducting surveys and holding focus groups and community gatherings. By employing community organizers, parent ambassadors, and reading captains to go into neighborhoods and reach out to residents. And by what you tell us your constituents are asking for. I encourage you to keep feeding this information to us so that the Library remains vital, relevant, and responsive. These new demands have necessitated a shift in how our staff delivers services to the public, and how they are deployed. While this is causing some inevitable growing pains, based on the responses from the public, we know we are on the right track.

At the same time that the Library has been growing in service, we have been facing our share of challenges. I believe that you have heard about them, and I would like to take a moment to respond. The Library has a strong record of service and accomplishment, but we also have much more to do.

The existence of bias and discrimination in the Library is disturbing and intolerable. I applaud the staff that stepped forward and raised the issue, and want to assure you and them that I take these concerns seriously. As a first step, I met with staff to hear directly their experiences and suggestions. They asked that I make a statement to all Library employees about my commitment to addressing racial bias, homophobia, Islamophobia, and other issues, which I did. Additionally, I have named an internal Diversity and Inclusion Officer, and one of her charges is to form a committee to review Library policies, examine hiring and promotional practices, and define best practices. This body will also hear staff concerns and be integrally involved in developing responses that are meaningful, impactful, and sensitive. The Library’s annual professional development day for all staff is on April 26, and we will be devoting a portion of that day to this topic. More initiatives will follow as we get our arms around this.

I readily acknowledge that these are first steps. Creating a bias-free workplace is a significant undertaking and not something that can be achieved in short order. This is not meant as an excuse, but rather as recognition of the enormity of what we’re trying to do. You have my commitment, along with that of the Free Library Board of Trustees, that we are taking these issues seriously.

Finally, the additional \$2.5 million for the Free Library in FY20 proposed in the Mayor’s Executive Budget are allocated in two tranches: \$2 million (along with \$1 million of FLP’s state funds), will be used to open all neighborhood libraries for six days of service a week during the school year. \$500,000 in maintenance support will be dedicated to emergency repairs to prevent closures. Additionally, we are excited about the renovations that will come as a result of Rebuild and look forward to partnering with the project users for Kingsessing and McPherson Square. The Library has also been successful in securing state Redevelopment Assistance Capital Projects (RACP) funds for several of our facilities, and will begin work on Frankford, Overbrook Park, Paschalville, and West Oak Lane soon.

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I am personally committed to continue to ensure that we maintain an accessible system that supports a thriving Philadelphia. Thank you for the opportunity to share these aspirations. We would not be able to accomplish them without the support and efforts of City Council, and as always, we look forward to working with you in the coming year.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of November 2018)					Employment Levels (as of November 2018)		
	Total	Minority	White	Female		Budgeted in FY19	Filled as of the Increment Run (11/18)
Number of Full-Time Staff	647	343	304	374	Number of Full-Time Positions	708	647
Number of Exempt Staff	5	1	4	2	Number of Part-Time Positions	174	70
Number of Executive Staff (deputy level and above)	5	1	4	2	Number of Exempt Positions	5	5
Average Salary, Full-Time Staff	\$54,256	\$43,618	\$54,968	\$50,540	Number of Executive Positions (deputy level and above)	5	5
Average Salary, Exempt Staff	\$142,082	\$113,300	\$149,278	\$161,823	Average Salary of All Full-Time Positions	\$47,930	\$54,256
Average Salary, Executive Staff	\$142,082	\$113,300	\$149,278	\$161,823	Median Salary of All Full-Time Positions	\$42,274	\$42,274
Median Salary, Full-Time Staff	\$42,274	\$38,575	\$56,777	\$43,331			
Median Salary, Exempt Staff	\$128,750	\$113,300	\$129,008	\$161,823			
Median Salary, Executive Staff	\$128,750	\$113,300	\$129,008	\$161,823			

General Fund Financial Summary by Class						
	FY18 Original Appropriations	FY18 Actual Obligations	FY19 Original Appropriations	FY19 Estimated Obligations	FY20 Proposed Appropriations	Difference: FY20-FY19
Class 100 - Employee Compensation	\$36,310,826	\$36,929,841	\$36,659,781	\$37,639,135	\$40,633,647	\$2,994,512
Class 200 - Purchase of Services	\$2,324,077	\$2,155,734	\$2,324,077	\$2,324,077	\$2,824,077	\$500,000
Class 300/400 - Materials, Supplies & Equipment	\$2,302,659	\$2,301,398	\$2,302,659	\$2,302,659	\$2,302,659	\$0
Class 500 - Contributions	\$0	\$407,756	\$0	\$0	\$0	\$0
	\$40,937,562	\$41,794,729	\$41,286,517	\$42,265,871	\$45,760,383	\$3,494,512

Contracts Summary (Professional Services only)						
	FY14	FY15	FY16	FY17	FY18	FY19 YTD (Q1 & Q2)
Total amount of contracts	\$1,303,904	\$1,548,183	\$2,305,702	\$1,046,821	\$834,702	\$863,898
Total amount to M/W/DSBE	\$256,356	\$290,893	\$277,660	\$452,138	\$401,252	\$367,466
Participation Rate	20%	19%	12%	43%	48%	43%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY18	FY19	FY20
M/W/DSBE Contract Participation Goal	35%	35%	35%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2020 General Fund budget totals \$45,760,383, an increase of \$3,494,512 over Fiscal Year 2019 estimated obligation levels. This increase is primarily due to increased funding for six-day service during the school year and for additional building maintenance support as well as negotiated union salary increases.

The proposed budget includes:

- \$40,633,647 in Class 100, a \$2,994,512 increase over FY19. This funding will provide for six-day service for neighborhood libraries during the school year and includes negotiated union salary increases.
- \$2,824,077 in Class 200, a \$500,000 increase over FY19. This funding will provide for additional building maintenance support.
- \$2,302,659 in Class 300/400, level with FY19.

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STAFFING LEVELS

The department is requesting 753 budgeted positions for FY20, an increase of 45 positions over FY19.

The increase is attributed to the need for higher staffing levels in order to provide six-day during the school year in neighborhood libraries.

NEW HIRES

New Hires (from 7/1/2018 to 11/25/18)		
	Total Number of New Hires	Spanish
Black or African American	3	
Asian	0	
Hispanic or Latino	1	1
White	0	
Other	0	
Total	4	1

Since the increment run, the Free Library has had two additional hires: two White employees, one who speaks French, and one who speaks Hebrew.

PERFORMANCE, CHALLENGES, AND INITIATIVES

ADMINISTRATION PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Continue to develop a fully trained workforce. Create a workforce that mirrors the diverse population of Philadelphia. Encourage staff to experiment, explore, and challenge the status quo. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Social media usage: Facebook, Twitter, Instagram, YouTube ¹	65,561	70,220	83,375	85,000
Departmental M/W/DSBE participation rate ²	50%	N/A	40%	40%
Percentage of staff completing required courses ³	N/A	15%	25%	25%

¹ This measure counts the number of followers across the four social media platforms.

² This is an annual measure, and FY19 data will be available at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.

³ This is a new measure for FY19, so prior-year data is not available. The goal is to train everyone over four years (25% per year).

CUSTOMER ENGAGEMENT PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Maintain an overall open rate¹ for all public service facilities of at least 90 percent. Increase adult program attendance by 20 percent. Increase the number of library cardholders by 15 percent. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
In-person visits ¹	4,961,270	2,394,380	5,400,000	6,000,000
New youth library cards ²	57,367	6,228	26,000	15,000
Hours of service	104,640	52,039	106,800	122,000
Program attendance ³	703,307	361,237	712,500	719,500
Circulation counts (collection use statistics) ⁴	5,293,138	2,971,256	5,600,000	5,800,000

¹ Five new 21st-Century Libraries are opening in FY19 along with newly renovated areas of Parkway Central.

² This measure tracks the number of children and teens who have never been Free Library cardholders. The FY19 target number used is a stretch goal, as most School District school-aged children received cards last fiscal year.

³ Program attendance reflects the day-to-day activities of library staff to engage community residents in life-long learning. This is a roll-up of preschool, children, teen, adult, and senior program attendance.

⁴ 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.

¹ This is calculated by dividing the number of actual hours open by the total number of planned open hours.

INFORMATION TECHNOLOGY AND DIGITAL STRATEGIES PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> • Increase the number of Digital Resource Specialists in neighborhood libraries. • Install and launch Virtual Desktop Infrastructure. • Design curriculum to prepare jobseekers and professionals along the continuum of their careers to advance their digital literacy skills. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Virtual visits via FLP website	6,361,657	3,384,778	6,500,000	6,700,000
Digital access ¹	3,568,923	1,958,242	3,700,000	3,800,000

¹ This measure includes digital reach and activities, including Wi-Fi usage, eBook circulation, electronic resource/database use and public computer use. This measure counts every login.

PROPERTY MANAGEMENT PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> • Deploy Municipal Guard Supervisors to all nine library cluster areas. • Leverage Rebuild resources to execute major improvements at three libraries. • Investigate potential relocations of the Fishtown and Nicetown libraries. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Building Service Requests (totals) ¹	3,686	1,530	3,800	4,000
Median turnaround time (days to completion) for building service requests	14.6	7.8	12.5	10.0
Number of events supported by property management ²	3,200	2,462	3,500	4,500

¹ This is a measure of internal maintenance.

² This includes custodial work and security support for events (mainly at Parkway Central), such as weddings and the use of the kitchen. Reimbursements for this purpose go from the Foundation to the General Fund. There is seasonality to this measure: Q3 is expected to be slower than both Q1 and Q2, as fewer events take place on the fourth-floor terrace in the winter. The FY19 target is higher than the FY18 year-end due to the projected opening of new event space at the Central Library in March of 2019.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The Free Library receives about \$1M in reimbursements for IT-related expenses through the federal E Rate program administered by the FCC. E Rate accounts for our ability to provide Internet service free of charge on over 1,000 public computers. It also accounts for our Wide Area Network (WAN) service which covers all of our data transport within the Library system, our cellular data service for the Techmobile, and hardware including wireless access points, switches and routers, and firewall appliances.

The Free Library frequently receives funding from the Institute of Museum and Library Services (IMLS), which is a federal agency that supports the work of libraries and museums nation-wide. Currently, IMLS funding is supporting our Paschalville Partnership to assist job-seekers in southwest Philadelphia (\$543K over 3 years), a Community Catalyst grant to continue and enhance the Paschalville Partnership work (\$286K over 2 years) and the Laura Bush 21st Century Librarian Program to develop a curriculum for skills for community-centered librarianship (\$480K over 3 years).

The Commonwealth of Pennsylvania provides additional funding for collections, furniture and equipment, and operating expenditures. For FY19, this amounts to \$6.7M, or the same as we received in FY18. The Free Library also receives Library Services and Technology Act (LSTA) funds to support programs annually, most notably for the Library for the Blind and Physically Handicapped (\$1M). The LSTA funds are actually administered and dispensed by IMLS to State Libraries to support library activities statewide. For FY18, this amounted to \$1M, and for FY19 we have currently received \$471K in funding for the Library for the Blind and Physically Handicapped.

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts with For-Profit Vendors¹											
Top Five Largest Contracts over \$34,000 for FY19											
Vendor Name	Brief Description of Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Is This a Local Business ? (principal place of business located within City limits) [yes / no]	Does the Vendor Have a Waiver for Living Wage Compliance ? [yes / no]
Personal Security Services	Cash Management	\$69,700	11/25/2014	1/1/2015	MBE: Best Efforts	100%	\$69,700	100%	\$69,700	yes	no
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				
Unique Management	Overdue mailing Services	\$60,000	10/11/2016	1/1/2017	MBE: Best Efforts	0%	\$0	0%	\$0	no	no
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				
Copy Systems	Cash Management	\$48,000	10/8/2018	1/1/2019	MBE: Best Efforts	0%	\$0	0%	\$0	no	no
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				

¹The Free Library also has a contract with Verizon; however, due to the nature of the contract and the lack of participation opportunities, the contract is omitted from MWDSBE participation. The Free Library of Philadelphia continues to strive for increasing their MWDSBE participation wherever possible.

Non-Profit Vendor Demographics		
Project HOME	Minority %	Female %
Workforce	63%	68%
Executive	10%	100%
Board	25%	58%

EMPLOYEE DATA

Staff Demographics (as of November 2018)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	131	164	<i>Total</i>	0	1
<i>% of Total</i>	20%	25%	<i>% of Total</i>	0%	20%
<i>Average Salary</i>	\$41,240	\$44,134	<i>Average Salary</i>	\$0	\$113,300
<i>Median Salary</i>	\$38,575	\$38,575	<i>Median Salary</i>	\$0	\$113,300
	White	White		White	White
<i>Total</i>	116	188	<i>Total</i>	3	1
<i>% of Total</i>	18%	29%	<i>% of Total</i>	60%	20%
<i>Average Salary</i>	\$52,924	\$56,176	<i>Average Salary</i>	\$128,922	\$210,346
<i>Median Salary</i>	\$53,280	\$56,777	<i>Median Salary</i>	\$128,750	\$210,346
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	11	9	<i>Total</i>	0	0
<i>% of Total</i>	2%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$41,963	\$51,619	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$39,539	\$44,633	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	11	13	<i>Total</i>	0	0
<i>% of Total</i>	2%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$53,465	\$50,213	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$47,320	\$38,575	<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>	4	0	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$40,276	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$37,413	\$0	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	31	40	<i>Total</i>	0	0
<i>% of Total</i>	5%	6%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$56,043	\$60,330	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$57,651	\$65,646	<i>Median Salary</i>	\$0	\$0
	Male	Female		Male	Female
<i>Total</i>	273	374	<i>Total</i>	3	2
<i>% of Total</i>	42%	58%	<i>% of Total</i>	60%	40%
<i>Average Salary</i>	\$48,008	\$50,540	<i>Average Salary</i>	\$128,922	\$161,823
<i>Median Salary</i>	\$43,514	\$43,331	<i>Median Salary</i>	\$128,750	\$161,823

LANGUAGE ACCESS

1. Has your leadership received language access training?

Yes, the President and Director of the Free Library of Philadelphia, received training in FY17. Other members of the Executive Staff is scheduled to receive training in early FY20.

2. Do you currently have a language access coordinator?

Yes, Joseph Benford, Deputy Director of Customer Engagement.

3. Has your department written a language access plan and is it posted online?

Yes and it is posted on the City's website (<https://www.phila.gov/documents/language-access-plans/>)

4. Explain what your department has done to improve language access services over the past year.

The Free Library continues to upload translations of vital documents to our website. Language access training has been added to new staff orientations and over 50% of our staff have had language access training. All staff knows how to access telephonic interpretation and how to request document translation.