

**FREE LIBRARY
FISCAL YEAR 2023 BUDGET TESTIMONY
MAY 3, 2022**

INTRODUCTION

Good Day, President Clarke and Members of City Council. I am Kelly Richards, President and Director of the Free Library of Philadelphia. Joining me today are Jen Maguire-Wright, Interim Associate Director, and Sade Olanipekun-Lewis, Chair of the Library Board of Trustees. I am pleased to provide testimony on the Free Library's Fiscal Year 2023 Operating Budget.

Department Mission & Plans

Mission: This budget will advance literacy, guide learning, and inspire curiosity.

Plans for Fiscal Year 2023:

As this is my first hearing with City Council as President and Director of the Free Library, I want to share that staff and our Board of Trustees were very quick to inform me that the \$10.4M increase proposed in the Mayor's FY 23 budget will be the most significant increase the Library has received in recent memory. The genuine excitement expressed was palpable. With this funding we can accomplish stabilizing 5-day service throughout the city and doing more for the communities of Philadelphia. Residents will visit a library and will find an open door. They will be able to access resources, borrow materials, and participate in programming on a consistent 5-day schedule.

Our mission is to advance literacy, guide learning, and inspire curiosity. When we have the resources and funding to focus on this mission, we can provide services to the public, which can lift people out of poverty, create safer and healthier neighborhoods, increase opportunities, and provide hope.

The proposed increase will allow us to create 221 full-time jobs with benefits in addition to promotional opportunities for our current staff members. Additional staff means that our Neighborhood Libraries will be able to open for the normal schedule of 7 or 8 hours of service per day.

The proposed increase will also enable us to provide training for staff - onboarding new staff, providing professional development, and offering crucial DEI training.

This budget will also provide us with an increase in funding for programming. Kids, teens, adults, and families will be able to enjoy programs designed to engage and uplift our communities.

We recognize that our youth need safe spaces to learn, play and grow. One of the many areas where it is crucial for the Library to offer consistent service is our afterschool programming. During the

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school year, the Literacy Enrichment After-school Program, known by its acronym LEAP, hires After-School Leaders for each library to lead programming and activities Monday through Friday after-school. LEAP is a drop-in program that does not require pre-registration, so all children and teens are welcome anytime. LEAP provides homework help for students in K through 12th grades, as well as exciting literacy and learning enrichment activities.

In addition, we will continue to welcome youth for programming during the Summer of Wonder program at all branches. We offer summer literacy programming in participating community summer camps throughout the city, including at Parks and Recreation sites and at OST programs funded through the Office of Children and Families. This literacy program includes staff visiting camps and modeling fun, literacy engagement with children; for example, using read-aloud books with activities, ways to use leveled books, and literacy games.

Our libraries are comprised of staff working in their roles to serve and engage their communities. Municipal guards maintain cleanliness and provide a safe environment. Library assistants add new materials to the collection, shelve items and assist patrons with circulation desk functions, such as creating library cards and checking items in and out. Digital resource specialists help patrons with computer needs and offer instructional classes. Librarians, all of whom are required to have a Master of Library Science degree, provide reference assistance, conduct outreach visits and coordinate programming targeted to the interests of their community. Our library staff work together as a team to make sure the needs of their communities are being met.

As I end, I want to say during this critical time of gun violence in the city and emphasize how crucial it is for residents to access engaging and dynamic spaces that do not require a fee or a purchase where their needs and wants are being met. This is especially important for the city and we plan to utilize this funding for FY23 to ensure we are open consistently with resources, programs and services. The residents of this great city deserve nothing less.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Please refer to attached FY23 Budget Hearing Summary Charts in section 1: Staff Demographics Summary, section 2; Employment Levels, section 3: Financial Summary by Class, section 6: Participation Rate and Goal.

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2023 General Fund budget totals \$55,758,821, an increase of \$10,432,144 over Fiscal Year 2022 estimated obligation levels. This increase will allow FLP to provide stable 5 Day Service, increase public outreach and visibility, provide optimal training for staff and crucial programs for the public.

The proposed budget includes:

- \$50,220,431 in Class 100, an \$8,764,144 increase over FY22. This funding will provide stable 5- day service, add an addition 221 positions including new hires, promotions, front line and support staff.
- \$3,496,262 in Class 200, a \$1,468,000 increase over FY22. This funding will provide DEI trainings, training materials, workshop facilitators, advertising, and programming.
- \$2,042,128 in Class 300/400, a \$200,000 increase over FY22. This funding will enable us to provide computer equipment and software.

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STAFFING LEVELS

The department is requesting 975 budgeted positions for FY23, an increase of 221 positions over FY22. The increase is attributed to additional funding to ensure stable 5-day service.

NEW HIRES

Please refer to attached FY23 Budget Hearing Summary Charts in section 8: New Hires Information.

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PERFORMANCE, CHALLENGES, AND INITIATIVES

ADMINISTRATION

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Social media usage: Facebook, Twitter, Instagram, YouTube	95,045	90,000	98,000
Departmental M/W/DSBE participation rate	35%	37%	37%
Percentage of staff completing Customer Service training	12.5%	25.0%	30.0%
Percentage of staff completing two sessions of Diversity, Equity, and Inclusion training	31.6%	25.0%	25.0%

Program FY23 Strategic Goals

- Launch a two-year strategic plan built on robust staff and community input and crafted with an eye toward impactful efforts achievable in uncertain times.
- Further strengthen and integrate DEI into Library operations and services.
- Instill diverse and inclusive practices and procedures at all levels of the organization.
- Create DEI goals and objectives for all staff.

CUSTOMER ENGAGEMENT

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
In-person visits	176,619	1,500,000	2,300,000
Percentage of Philadelphians who have Library cards ¹	46.0%	55.0%	50.0%
Preschool Program Attendance*	197,573	200,000	75,000
Children's Program Attendance*	176,572	165,000	180,000
Teen Program Attendance*	7,616	38,000	38,000
Adult Program Attendance*	140,374	115,500	100,000
Senior Program Attendance*	326	8,500	8,000
Hours of service	48,164	100,000	100,000

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Program attendance*	522,461	399,000	415,000
Circulation counts (collection use statistics) ²	4,002,577	3,800,000	4,500,000

¹This measure calculates the number of unexpired cards with a Philadelphia address divided by the current population of Philadelphia. Library cards are purged after seven years of inactivity and active cards are those that have been used within the last three years.

*During FY22 Q1 and Q2, the Library is currently conducting both in person and virtual programs with attendance proving to be unpredictable.

²This 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.

Program FY23 Strategic Goals

- In FY23, the Library will provide stable five day service at all branches and Parkway Central. Regional Libraries will remain at five days per week but return to Tuesday -Saturday schedules.
- Expansion of programming and services for middle school and high school youth to support their literacy, learning, and social/emotional needs.
- Sustain and grow Literacy in Early Learning Spaces project to support childcare programs, teachers, and families in helping grow language and early literacy skills in children in early childhood settings, so they are ready to learn how to read when they start elementary school.

INFORMATION TECHNOLOGY AND DIGITAL STRATEGIES

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Virtual visits via FLP website	4,071,281	4,200,000	4,400,000
Digital access ¹	3,391,813	3,400,000	3,500,000

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

Program FY23 Strategic Goals

- Systemwide deployment of new PCs for the public and staff, along with the implementation of wireless printing.
- Digital content and communication capabilities will be enhanced through the onboarding of a new robust content management system, responsible for freelibrary.org and other digital assets.
- To improve the effectiveness of material lending services, cloud-based data analysis tools will be introduced and be made available to organizational decision makers. The services will enable report generation and strategic trend analysis to enhance data-driven decision making.

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PROPERTY MANAGEMENT

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Building Service Requests (totals)	2,475	3,700	3,700
Median turnaround time (days to completion) for building service requests	8.9	12.0	12.0
Number of events supported by property management	2	500	1,000

Program FY23 Strategic Goals

- Repairs
 - Four major roof replacements and upgrades
 - Complete ventilation upgrades at Holmesburg Library, Fishtown Library, and Bushrod Library
- Upgrades/Renovations
 - Support Rebuild projects in identified libraries
 - Design new HVAC system for the Rare Book Department of Parkway Central Library
 - Design new HVAC system for the Art and Literature Department at Parkway Central Library
 - Design new HVAC system for Northeast Regional Library
 - Complete HVAC major modifications for Donatucci Library, West Oak Lane Library, Oak Lane Library, Haddington Library, and Wadsworth Library
 - Design major HVAC upgrade for Richmond Library
 - Complete major restoration of Parkway Central Library’s Newspapers and Microfilm Center
- Collaboration with the City Planning Commission on the 1801 Vine/1901 Wood Street Development Project.

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The Free Library receives \$416,000 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, and our hardware including wireless access points, switches and routers, and firewall appliances. We are looking to refresh our public computing installation, increase access to public computers in combination with digital literacy programming throughout the library system. Through the FCC's Emergency Connectivity Fund (ECF) we were funded \$3,531,593.52 to loan 5,650 Wi-Fi hotspots and 5,650 LTE tablets to Philadelphia residents. Although FLP has purchased the majority of items necessary, funding for this program will end November 30, 2022.

The Free Library frequently receives funding from the Institute of Museum and Library Services (IMLS), is a federal agency that supports the work of libraries and museums nation-wide. Currently, the Library has three IMLS grants: a Laura Bush 21st Century Librarian Program grant to develop a curriculum for skills for community-centered librarianship (\$480K over 5 years); a CARES Act grant to support workforce development, digital literacy and access, and adult education in response to COVID (\$351k over 2 years); and a Save America's Treasures grant to conserve objects from our collection of Muslim manuscripts (\$100k over 3 years). The Library received additional CARES Act funds from IMLS but administered by the PA Department of Education Office of Commonwealth Libraries for the purchase of materials (\$123,891.89 over 1 year). The Library expects to receive American Rescue Plan Act funds from IMLS but administered by the PA Department of Education Office of Commonwealth Libraries for the purchase of materials in various formats (\$478,019 over 18 months) before the end of FY22.

The Free Library also occasionally receives federal and state funding from other sources, such as the National Endowment for the Humanities, the Pennsylvania Department of Education Office of Commonwealth Libraries, the Pennsylvania Department of Community and Economic Development, and the Commonwealth of Pennsylvania Redevelopment Assistance Capital Program (RACP). Earlier in FY21, a six-year \$280k National Endowment for the Humanities Challenge grant closed, which supported the creation of a \$1M+ endowment for humanities programs at neighborhood libraries. The Library currently has two grants from commonwealth departments: a Pennsylvania Department of Community and Economic Development Keystone Communities grant to support the purchase of furniture and equipment for Kingsessing Library, to complement their Rebuild renovation (\$60k over 30 months); and a Pennsylvania Department of Education Office of Commonwealth Libraries Keystone Fund grant for the renovation of Frankford Library (\$750k over 18 months; the Office of Children & Families is the direct grantee on behalf of the Free Library). Lastly, the Free Library has a number of open capital

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grants from RACP: \$9.5M for Parkway Central Library's renovation, \$1.25M for Paschalville Library and Parkway Central, \$1M for Frankford Library and West Oak Lane Library, \$480k for Kingsessing Library and McPherson Square Library, and \$1M for Frankford Library.

The Commonwealth of Pennsylvania provides additional funding for collections, furniture and equipment, and operating expenditures. For FY22, this amounts to \$8.4M, which is what we received in FY21 and FY20. 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 administered and dispensed by IMLS to State Libraries to support library activities statewide.

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CONTRACTING EXPERIENCE

Please refer to attached FY23 Budget Hearing Summary Charts in section 4: Contracts Summary.

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EMPLOYEE DATA

Please refer to attached FY23 Budget Hearing Summary Charts in section 7: Staff Demographics.

LANGUAGE ACCESS

- 1. Provide the name of your language access coordinator, the date of your last department training, and a link to the posting of your language access plan.**
 - a. Language Access Coordinator: Lindsay Southworth
 - b. Date of last LAP Training: 2/4/22 (This was for the Northwest Cluster, not the whole system)
 - c. Link to LAP: <https://www.phila.gov/media/20220322125839/Free-Library-Language-Access-Plan-January-2022.pdf>

- 2. Break down new hires and existing staff by race and language. Break down how many front-line personnel are trained to provide language access services.**
 Below please find staff that have self-identified as bi/multilingual staff:

Language	Numbers of Staff	Library/Position	Can help with...
ASL (American Sign Language)	1	Walnut Street West Librarian	Assist library users in person. *I am not yet fluent. I am at a decent beginner to intermediate level, and actively taking classes towards fluency
Arabic	1	Bushrod LA1	Assist library users in person, Assist library users over the phone
Bengali	1	Lovett Memorial Library Clerical Assistant	Assist library users in person, Assist library users over the phone, Translate written materials. Serve as an interpreter for library programs
Bosnian	1	Parkway Central DCCE Program Coordinator	Assist library users in person, Assist library users over the phone, Translate written materials.
Cantonese	2	Northeast Regional Library Adult/Teen Librarian	Assist library users in person, Assist library users over the phone, Serve as an interpreter for library programs
		Materials Management Library Coordinator	Assist library users in person
Croatian	1	Parkway Central DCCE Program Coordinator	Assist library users in person, Assist library users over the phone, Translate written materials.
French	5	Parkway Central CPSP Office Library Coordinator	Mostly helping with the interpretation of written documents. *Can provide some limited support to French speakers when no one more advanced than I is available.
		Parkway Central RBD Library Coordinator	Assist library users in person, Assist library users over the phone
		NLSD Office Chief	Assist library users in person, Assist library users over the phone
		Kensington Library Supervisor	Assist library users in person

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		Parkway Central Art Librarian	Assist library users in person
German	2	Philadelphia City Institute Librarian 1	Assist library users in person and on the phone, translate written materials, serve as an interpreter for programs. Interested in assisting with German language/ learning programming
		NLSD AL1	Assist library users in person. Assist library users over the phone. Translate written materials. Serve as an interpreter for library programs
Greek	1	Parkway Central Workplace LS1	Assisting library users in person and on the phone
Hokkien	1	Materials Management Library Coordinator	Assist library users in person
Hungarian	1	West Oak Lane Library Supervisor 1	Assist library users in person, Assist library users over the phone
Italian	2	Parkway Central Art Librarian	Assist library users in person
		Independence Library Assistant	Assist library users in person
Japanese	1	Parkway Central Library Conversation Technician	Assist library users in person, Assist library users over the phone, translate written materials, serve as an interpreter for library programs
Mandarin Chinese	2	Parkway Central Science and Wellness L2	Assist library users in person, Assist library users over the phone, Serve as an interpreter for library programs (Advanced reading/writing in Traditional Chinese, not Simplified Chinese)
		Northeast Regional Adult/Teen Librarian	Assist library users in person
		Parkway Central CPSD Chief	When there are needs for mediating patron complaints or interpreting library policies to patrons in Mandarin. Prefer appointment-based arrangement especially when more time is needed for good customer service
		Materials Management Library Coordinator	Assist library users in person
Portuguese	1	Materials Management Children's Material Selection	Assist library users over the phone; translate materials.
Romanian	1	Parkway Central Art Librarian	Assist library users in person, assist library users over the phone, Translate written materials. Serve as an interpreter for library programs
Russian	3	Parkway Central CLC Librarian	Assist library users in person, catalog assistance, translation into English

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		Bustleton Library Librarian 2	Assisting library users in person and on the phone, translate written materials, serve as an interpreter for programs
		Parkway Central Library CCD LS2	Assist library users in person, Assist library users over the phone
Spanish	10	Parkway Central Music LS1	Assisting library users in person and on the phone, translate written materials
		LAMP Librarian	Assist library users in person and translate written materials
		Parkway Central RBD Library Coordinator	Assist library users in person, Assist library users over the phone
		McPherson Library LA2	Assist library users in person and over the phone, Translate written materials. Serve as an interpreter for library programs
		Lawncrest Librarian 2	Assist library users in person, Assist library users over the phone
		Kensington Library Supervisor	Assist library users in person, Assist library users over the phone, Translate written materials
		Lillian Marrero Library LA1	Assist library users in person, Assist library users over the phone, Translate written materials. Serve as an interpreter for library programs
		NLSD AL1	Assist library users in person
		Parkway Central LLC CLC Program Manager	Assist library users in person, Assist library users over the phone,
		Charles L. Durham Library Branch Library Supervisor	Assist library users in person, Assist library users over the phone, serve as an interpreter for library programs
Serbian	1	Parkway Central DCCE Program Coordinator	Assist library users in person, Assist library users over the phone, Translate written materials.
Tamil	1	Donatucci Children's Librarian	Assisting library users in person and on the phone, serve as an interpreter for library programs
Ukrainian	1	Bustleton Library Librarian 2	Assisting library users in person and on the phone
Yiddish	2	Parkway Central CPD Office, Library Coordinator	Mostly helping with the interpretation of written documents.
		Rodin Place Library Catalog Technician	Translate written materials

- 3. How many requests for language access services did your department receive in the past year? How many language access services were delivered by staff? Break down language access services provided, by language, including but not limited to the language line, translation of public notices and documents, website language services, and advertisement/publication services.**

Telephone Interpretation FY22 (Language - number of calls)

Albanian 2

Arabic 30

Ashanti 2

Brazilian Portuguese 1

Cantonese 2

French Creole 6

Haitian Creole 22

French 24

Indonesian 3

Laotian 1

Mandarin 18

Mandingo 1

Nepali 1

Pashto 5

Polish 1

Portuguese 2

Russian 8

Spanish 118

Turkish 3

Urdu 1

Uzbek 1

Vietnamese 4

Document Translation FY22 (Document - Languages)

Bustleton Outdoor Seating Survey - Arabic, Hebrew, Hindi, Russian, Spanish, Ukrainian

Fall Service Ads - Arabic, Simplified Chinese, French, Spanish, Russian, Vietnamese

COVID Signage - Arabic, Simplified Chinese, French, Spanish, Russian, Vietnamese

Emergency Connectivity Fund Poster - Spanish, Russian,

ECF Quickstart Guide - Arabic, Simplified Chinese, French, Spanish, Russian, Vietnamese

Kingsessing Project - Arabic

Staff Language Services (October 2021-March 2022 - total hours)

Russian 36

Spanish 68

Mandarin 1

French 5

Tamil 5

German 1

Tagalog 2

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

- Due to increased staff training and awareness of the Language Access Plan, the use of telephone interpretation services has increased by over 900% (comparing FY22 to FY21). There is now a recorded training on the LAP that all new hires at the library are required to take. FLP provided all library reference and information desks with additional signage about the LAP (We Speak Your Language).

CLIMATE CHANGE

1. How has climate change affected your department's provision of services?

The increase in severe weather as a result of climate change has impacted library facilities. Over the past 24 months we have experienced a level of humidity in several libraries that were more extreme than in previous years. This caused having to design and install dehumidification systems in three libraries in particular – impacting our capital investment plans.

2. How might worsening climate change increase costs and demands for your department?

Worsening climate change will impact our ability to maintain vital heating and cooling infrastructure and will further add to our capital burden to install systems to combat the new environmental conditions. Maintenance costs will also increase with worsening building envelope infrastructure impacting class 200.

3. How does your department intend to mitigate and adapt to climate change?

Due to the age of the library facilities and long periods of deferred maintenance, the libraries are vulnerable city assets. It now seems likely that substantial capital investments will materialize in the next several years, therefore it is imperative that the library pursue a significant reduction in its carbon footprint and more efficiently manage its energy resources. It is generally recognized that approximately 40% of all the energy consumed by buildings worldwide is with regards to heating or cooling space. The Property Management Division has continued to expand its climate control systems to an estimated 23 of our 53 facilities. We have plans and budget in the next 6-12 months to complete 7 more (4 via Rebuild and 3 from capital budget) taking us to 30. Three leased site HVAC systems are maintained by the building contractors that we lease from leaving 21 sites that we need to complete. We are not presently and specifically budgeted for all 21 sites due to other capital needs but will try to build these conversions into our 5-7 year plan- estimated cost for 21 sites is in the range of 1M to 2M. It is critical that additional sites be brought online to reduce the energy costs in conjunction with key investments in roof and building envelope improvements. The library is also embracing the electric vehicle strategy by introducing the city's first fully electric van for our materials delivery services in the 4th quarter of FY22.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2021)				
	Total	Minority	White	Female
Number of Full-Time Staff	639	354	285	386
Number of Exempt Staff	3	1	2	1
Number of Executive Staff (deputy level and above)	2	0	2	1
Average Salary, Full-Time Staff	\$54,481	\$48,275	\$62,188	\$53,132
Average Salary, Exempt Staff	\$128,088	\$115,000	\$134,633	\$135,000
Average Salary, Executive Staff	\$134,633	\$0	\$134,633	\$135,000
Median Salary, Full-Time Staff	\$46,662	\$42,579	\$64,549	\$52,729
Median Salary, Exempt Staff	\$134,625	\$115,000	\$134,633	\$135,000
Median Salary, Executive Staff	\$134,633	\$0	\$134,633	\$135,000

* Please note that Kelly Richards, President and Director of the Free Library of Philadelphia is not represented in this data as he joined in 2022.

2. Employment Levels

	Budgeted	Filled
Number of Full-Time Positions	728	639
Number of Part-Time Positions	35	28
Number of Exempt Positions	6	3
Number of Executive Positions (deputy level and above)	6	2
Average Salary of All Full-Time Positions	\$140,476	\$54,481
Median Salary of All Full-Time Positions	\$134,265	\$46,662

3. Financial Summary by Class

Some departments may also want to provide financial summary tables for other funds, such as the Grants Fund.
Departments should delete any budget lines that have \$0 in every year (i.e. if a department has no Class 500 appropriations, actuals, or proposed appropriations, the Class 500 row should be deleted).

General Fund Financial Summary by Class						
	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$35,549,343	\$36,056,416	\$38,171,857	\$41,456,287	\$50,220,431	\$8,764,144
Class 200 - Purchase of Services	\$2,259,262	\$2,218,647	\$2,772,879	\$2,028,262	\$3,496,262	\$1,468,000
Class 300/400 - Materials, Supplies & Equipment	\$1,842,128	\$1,841,601	\$1,842,128	\$1,842,128	\$2,042,128	\$200,000
	\$39,650,733	\$40,116,664	\$42,786,864	\$45,326,677	\$55,758,821	\$10,432,144

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4. Contracts Summary

This table focuses on large professional services contracts with for-profit vendors.
 "Large" is defined as meaning that an RFP was required.
 Departments should focus on contracts that have been conformed to date.
 Any departments that have large contracts with non-profit providers are encouraged to provide board makeup information in the optional "Non-Profit Vendor Demographics" table below.

M/W/DSBE Participation on Large Professional Services Contracts

Top Five Largest Contracts, FY22

Vendor Name	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	Local Business (principal place of business located within City limits) [yes / no]	Waiver for Living Wage Compliance ? [yes / no]
Verizon	Widw Area Network	\$468,960	12/7/2020	7/1/2021	MBE:	0%	\$0	0%	\$0	yes	no
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
Project Home	Restroom Attendants Dishwasher service	\$237,870	4/23/2020	7/1/2020	MBE:	0%	\$0	0%	\$0	yes	no
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
Copy Systems	Cash Management	\$96,000	10/8/2018	1/1/2019	MBE:	0%	\$0	0%	\$0	no	no
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
Unique Management	Overdue Mailing Service	\$70,004	11/4/2020	1/1/2021	MBE:	0%	\$0	0%	\$0	no	no
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
Grace Cianas Jonas	Graphic Design Service	\$34,000	6/24/2021	7/1/2021	MBE:	100%	\$34,000	100%	\$34,000	yes	no
					WBE:	0%	\$0				
					DSBE:	0%	\$0				

Non-Profit Vendor Demographics

Project Home	Minority %	Female %
Workforce	63.00%	68.00%
Executive	10.00%	100.00%
Board	25.00%	58.00%

5. Performance Measures Table

Please refer to the narrative of the FY23 Budget testimony.

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6. Participation Rate and Goal

The Contracts Summary table is for **professional services contracts only**.
The Contract Participation Goal table is for **all** contracts (Public Works, SS&E, and Professional Services, combined).

Contracts Summary (Professional Services only)						
	FY19	FY20	FY21	FY22	FY23	FY22 YTD (Q1 & Q2)
Total amount of contracts	\$891,286	\$638,177	\$1,838,576	\$636,722	\$640,000	\$636,722
Total amount to M/W/DSBE	\$351,038	\$394,401	\$668,860	\$207,713	\$236,800	\$207,713
Participation Rate	39%	62%	36%	33%	37%	33%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY21	FY22	FY23
M/W/DSBE Contract Participation Goal	35%	37%	37%

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7. Staff Demographics

Totals in this table should tie out to numbers in tables 1 and 2 above.
 Biracial employees should be included under "Other."
 The number of employees who identify as non-binary (i.e. employees who do not identify as either female or male) should be included in the text box below the table, along with salary detail.

Staff Demographics (as of December 2021)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	118	177	<i>Total</i>	0	0
<i>% of Total</i>	18%	28%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$45,833	\$48,051	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$42,579	\$41,295	<i>Median Salary</i>	\$0	\$0
	White	White		White	White
<i>Total</i>	105	180	<i>Total</i>	1	1
<i>% of Total</i>	16%	28%	<i>% of Total</i>	50%	50%
<i>Average Salary</i>	\$58,707	\$64,219	<i>Average Salary</i>	\$134,265	\$135,000
<i>Median Salary</i>	\$57,375	\$64,579	<i>Median Salary</i>	\$134,265	\$135,000
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	13	12	<i>Total</i>	0	0
<i>% of Total</i>	2%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$50,136	\$52,314	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$42,579	\$44,691	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	10	12	<i>Total</i>	0	0
<i>% of Total</i>	2%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$59,495	\$59,275	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$55,606	\$57,382	<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>	7	5	<i>Total</i>	0	0
<i>% of Total</i>	1%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$46,685	\$52,770	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$42,579	\$57,375	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$0	<i>Median Salary</i>	\$0	\$0
	Male	Female		Male	Female
<i>Total</i>	253	386	<i>Total</i>	1	1
<i>% of Total</i>	40%	60%	<i>% of Total</i>	50%	50%
<i>Average Salary</i>	\$51,961	\$56,132	<i>Average Salary</i>	\$134,265	\$135,000
<i>Median Salary</i>	\$42,579	\$52,729	<i>Median Salary</i>	\$134,265	\$135,000

Detail for non-binary employees, if applicable

8. New Hire Information

Date range is 7/1/21 to December 2021 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2021 to December 2021)	
	Total Number of New Hires
Black or African American	6
Asian	1
Hispanic or Latino	0
White	5
Other	0
Total	12

Detail for new hires since December 2021, if applicable: Black or African American-19; Asian-0; Hispanic or Latino-4; White-8; Other-3