

**PHILADELPHIA PARKS & RECREATION
FISCAL YEAR 2019 BUDGET TESTIMONY
APRIL 4, 2018**

INTRODUCTION

Good Afternoon, President Clarke and Members of City Council. I am Kathryn Ott Lovell, Commissioner of Philadelphia Parks & Recreation. Joining me today are Marissa Washington, Deputy Commissioner of Administration and Aparna Palantino, Deputy Commissioner of Capital Infrastructure and Natural Lands Management. I am pleased to provide testimony on Philadelphia Parks & Recreation's Fiscal Year 2019 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The people of Philadelphia own a treasure of facilities and resources that they have entrusted to Philadelphia Parks and Recreation (PPR) to manage democratically, equitably, and sustainably. PPR activates and stewards those treasures with programs and services that contribute to the wellness and prosperity of all.

Plans for Fiscal Year 2019: In February 2018, PPR released *Our Path to 2020*, a comprehensive and tactical strategic plan with clear pathways to implementation and outcomes. The plan builds on a foundation of inclusive organizational engagement, purposeful research, expansive information-gathering and thoughtful development of goals, objectives, strategies, and action steps. Our new strategic plan will enable the Department to serve constituents more effectively and engage communities across the entire city continuously while supporting efficient and high-quality stewardship of built and natural assets.

The first phase of implementing the strategic plan includes strengthening workforce development opportunities for all staff. Starting in FY19, we will raise the wage of our seasonal workforce to a living wage. We will continue supporting workforce development opportunities, in collaboration with the *City as Model Employer* initiative, by developing and maintaining the Community Apprenticeship Program (CAP). CAP is a unique 24-month initiative that connects opportunity youth, low-skilled, underemployed adults, and returning citizens to permanent career pathways. For our permanent staff, we will expand training and development programs, like the Recreation Leader Academy. We will also initiate a new program encouraging staff to research and implement innovative programming ideas. The Department also plans to test a new staffing structure that aims to provide every city neighborhood with increased recreation programming and services. The new staffing structure will also help to improve how we match parks and recreation programs to local interests and needs by exploring and experimenting with leading edge ideas developed in partnership with communities and in accordance with industry best practices.

The Department will continue working with City Council on special capital projects. The Special Capital Projects team, which falls within the skilled trades team, has been in operation for close to four years. The team completed over 150 projects totaling over \$5 million, resulting in savings in Capital funding to the City. These projects include roof repairs, bathroom repairs, heating and cooling system repairs and upgrades, painting, park lighting, sewer lines, and the replacement of large Heating, Ventilation, and Air Conditioning (HVAC) systems.

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Finally, PPR will continue supporting the City's Rebuilding Community Infrastructure (Rebuild) Initiative, a robust plan to improve the physical condition of parks, playgrounds, recreation centers and libraries. Through Rebuild, critically needed investments will support and expand the Department's civic engagement campaign in underserved communities. This campaign will enable PPR to better assess the public's opinion of PPR's assets. It will serve as a model for the City's broader civic engagement efforts by focusing on great customer service and active engagement of park users and partner organizations.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary, All Funds (as of December 2017)				
	Total	Minority	White	Female
Number of Full-Time Staff	674	319	355	167
Number of Exempt Staff	33	11	22	18
Number of Executive Staff (deputy level and above)	6	3	3	4
Average Salary, Full-Time Staff	\$49,564	\$46,078	\$53,892	\$55,279
Average Salary, Exempt Staff	\$78,283	\$83,500	\$75,675	\$82,588
Average Salary, Executive Staff	\$118,167	\$115,667	\$120,667	\$121,750
Median Salary, Full-Time Staff	\$44,633	\$40,364	\$50,400	\$51,425
Median Salary, Exempt Staff	\$75,555	\$82,000	\$71,650	\$82,500
Median Salary, Executive Staff	\$113,500	\$115,000	\$110,000	\$112,500

Employment Levels, All Funds (as of December 2017)		
	Budgeted	Filled
Number of Full-Time Positions	772	674
Number of Part-Time Positions	102	92
Number of Exempt Positions	31	33
Number of Executive Positions (deputy level and above)	6	6
Average Salary of All Full-Time Positions	\$47,274	\$49,564
Median Salary of All Full-Time Positions	\$45,650	\$44,633

General Fund Financial Summary by Class						
	FY17 Original Appropriations	FY17 Actual Obligations	FY18 Original Appropriations	FY18 Estimated Obligations	FY19 Proposed Appropriations	Difference: FY19-FY18
Class 100 - Employee Compensation	\$45,386,251	\$43,978,477	\$46,948,421	\$46,383,861	\$49,347,561	\$2,963,700
Class 200 - Purchase of Services	\$9,294,525	\$9,380,888	\$9,401,490	\$9,401,490	\$9,416,490	\$15,000
Class 300/400 - Materials, Supplies & Equipment	\$2,673,805	\$2,729,342	\$2,735,630	\$2,626,060	\$2,750,630	\$124,570
Class 500 - Contributions	\$2,527,500	\$5,045,402	\$2,647,500	\$2,647,500	\$2,647,500	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000
	\$59,882,081	\$61,134,109	\$61,733,041	\$61,058,911	\$65,712,181	\$4,653,270

Contracts Summary (Professional Services only)						
	FY13	FY14	FY15	FY16	FY17	FY18 YTD (Q1 & Q2)
Total amount of contracts	\$2,602,639	\$2,098,752	\$2,394,649	\$1,655,920	\$1,650,852	\$1,869,252
Total amount to M/W/DSBE	\$557,833	\$727,776	\$501,986	\$347,621	\$318,035	\$605,912
Participation Rate	21%	35%	21%	21%	19%	32%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY17	FY18	FY19
M/W/DSBE Contract Participation Goal	25%	25%	25%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2019 General Fund budget totals \$65,712,181, an increase of \$4,653,270 over Fiscal Year 2018 estimated obligation levels. This increase is primarily due to a Living Wage increase for seasonal staff, the transfer of additional Public Property staff to PPR, and a one-time insurance payment for Cobbs Creek Golf Clubhouse renovations.

The proposed budget includes:

- \$49,347,561 in Class 100, a \$2,963,700 increase over FY18. Class 100 funding will support the Department's 750 (General Fund) full-time positions, 102 part-time positions, and over 1,400 seasonal positions. This funding supports a Living Wage increase for seasonal staff and the transfer of additional Public Property staff to PPR.
- \$9,416,490 in Class 200, a \$15,000 increase over FY18. This funding will support contracts for professional services and consultants during FY19. These contracts provide the necessary resources to manage our facilities and other assets in an equitable and sustainable manner. These funds are also used to expand youth workforce development opportunities for youth ages 14-21 throughout Philadelphia.
- \$2,750,630 in Class 300/400, a \$124,570 increase over FY18. This funding will provide the necessary materials, supplies and equipment for staff to complete their daily responsibilities in the care for public lands and facility maintenance.
- \$2,647,500 in Class 500, no change from FY18. This funding supports local community groups with grants awarded through the Philadelphia Activity Fund, KEYSPOt computer labs, and youth tennis programming. These resources help local communities provide activities for youth, seniors, and special populations.
- \$1,550,000 in Class 800, a one-time insurance payment for FY18. This funding will be used to renovate the Cobbs Creek Golf Clubhouse that was previously destroyed by fire in January 2016.

STAFFING LEVELS

The department is requesting 750 budgeted positions (General Fund) for FY19, an increase of 2 positions over FY18.

The increase is attributed to the transfer of additional Public Property staff to Parks & Recreation. This transfer of staff is the final step in moving all PPR Capital projects from DPP to PPR. This relocation of staff will allow for better coordination of Capital projects with ongoing programming and operations at facilities and will allow for better delegation of work between Skilled Trades and Capital projects. The Capital staff will also provide oversight for Special Capital projects and projects performed by other non-profit partners to ensure compliance and facilitate quicker and more cost-effective maintenance to PPR facilities.

NEW HIRES

New Hires (from 7/1/2017 to December 2017)		
	Total Number of New Hires (Full-Time)	Total Number of New Hires (Part-Time)
Black or African American	27	34
Asian ¹	2	2
White	26	30
Total	55	66

¹ One of the new hires who identifies as Asian speaks Japanese.

PERFORMANCE, CHALLENGES, AND INITIATIVES

Recreational Services:

FY19 Strategic Goals				
<ul style="list-style-type: none"> • Redefine recreational program standards to ensure that PPR remains innovative and relevant to people whom it serves. • Find new ways to infuse innovation and collaboration into program delivery. • Realign PPR staff, facilities, and resources to better meet needs and opportunities in neighborhoods. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of programs ¹	3,286	2,173	3,450	3,500
Number of unique individuals who attended programs ²	229,440	143,991	240,000	240,000
Total visits ³	9,653,692	5,541,510	10,000,000	10,000,000
Program participation rate ⁴	85.3%	86.4%	86.5%	87.5%
Percent change in pool visits ⁵	11.6%	-16.6%	2.3%	14.0%

¹ Programs run, on average, 19 weeks. This figure does not include special events. This measure includes community-led programs at Parks and Recreation facilities.

² Programs run, on average, 19 weeks. This figure does not include participants from special events. This measure includes participants from community-led programs at Parks and Recreation facilities.

³ Visits is an estimated measure based on the number of visitors and dates that a program runs, including some duplicate visits by the same individuals.

⁴ Program participation rate is the Total Unique Program Participants / Total Unique Registered Participants. Unique Program and Registered Participants are taken from the maximum count from each program each fiscal year.

⁵ This data is reported for Q1 only. Performance was below target this year due to weather issues.

Infrastructure and Property Management:

FY19 Strategic Goals				
<ul style="list-style-type: none"> • Continue to develop a transparent, effective, and timely capital projects process. • Continue to equip PPR staff to care for PPR’s assets. • Enhance PPR’s capacity to effectively manage natural lands, gardens, orchards, nurseries, and forests. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Acres mowed ¹	41,672	24,182	41,750	41,750
New trees planted ²	4,868	2,901	5,300	4,500
Percent of 311 requests closed that meet standard ³	34.7%	57.8%	55.0%	58.0%
Percent of Performo requests closed that meet standard	60.6%	64.0%	64.1%	64.9%

¹ Mowing does not occur in Q3.

² There are no scheduled tree plantings in Q1 or Q3. Due to the timing of capital funding, the FY19 target is more conservative.

³ This measure currently only includes 311 requests not tracked in other systems.

Communication and Engagement:

FY19 Strategic Goals				
<ul style="list-style-type: none"> • Build an organizational culture that is committed to great customer service. • Increase awareness of PPR’s programs and services. • Create meaningful relationships with external organizations and individuals, serving as a model for the City’s civic engagement efforts. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Percent increase in concessions revenue	34.0%	3.3%	12.2%	4.1%
Social media impressions ¹	2,170,377	2,473,970	4,650,000	4,800,000
Percent increase in volunteer participation	14.0%	18.0%	9.0%	6.0%

¹ Includes impressions for @PhilaParksandRec on Facebook, Twitter, and Instagram.

Executive, Administration and Performance Management:

FY19 Strategic Goals				
<ul style="list-style-type: none"> • Strengthen workforce development, professional development, and employee recognition programs. • Improve staff working conditions to create a safer and more supportive working environment. • Foster an organizational culture that values relevance, inclusion, diversity, and equity. • Continue to build a performance management-oriented organization. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Percentage of permanent staff attending trainings ¹	92.1%	42.8%	92.0%	95.0%
Paper form / processes made available online ²	3	N/A	6	5
Net hires (full- and part-time) ³	28	33	46	16

¹ This measure gives the opportunity for all staff persons to be trained.

² The number of total paper form processes varies from year to year. This measure is tabulated annually, so YTD data is not available.

³ The FY19 target is lower due to the Department’s aggressive filling of vacant positions during FY18 and a lower vacancy rate.

OTHER BUDGETARY IMPACTS

Federal: \$10,262,264

- The Afterschool Snack program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after-school activities. PPR receives \$1,971,944 in federal funding for this program.
- The Phil-A-Job II Work Experience is a federal grant program funded through the Philadelphia Youth Network. PPR receives \$760,000 in federal funding for this program.
- The Summer Food Service Program (SFSP) ensures that low-income children continue to receive nutritious meals when schools are not in session. PPR receives \$6,132,971 in federal funding for this program.
- PPR receives \$500,000 in federal funding from the Community Service Block Grant.
- The Older Adult Program provides programs for senior citizens in the six older adult centers and in public recreation facilities. PPR receives \$897,349 in federal funding.

State: \$615,000

The Pennsylvania Department of Human Services' Human Services Development Fund (HSDF) provides services to youth and community centers, violence reduction initiatives, and Out-of-School Time programs. HSDF funding also supports seasonal staff salaries and a small portion goes towards bus rental services for programs. PPR receives \$615,000 in state funding.

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY18											
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]
Big Bloc Entertainment	Music Performance	\$100,000	1/17/2017	6/1/2017	MBE: Best Efforts	50%	\$50,000	50%	\$50,000	Yes	No
					WBE: Best Efforts		\$0				
					DSBE: Best Efforts		\$0				
Landstudies	Natural Land Maintenance	\$80,000	12/8/2014	6/1/2017	MBE: Best Efforts		\$0	100%	\$80,000	No	No
					WBE: Best Efforts	100%	\$80,000				
					DSBE: Best Efforts		\$0				
Clear Sound, Inc.	Sound Management	\$125,000	2/10/2017	6/1/2017	MBE: Best Efforts		\$0	0%	\$0	No	No
					WBE: Best Efforts		\$0				
					DSBE: Best Efforts		\$0				
First Phila Labor Services	Box Office Services	\$80,000	1/30/2014	5/31/2017	MBE: Best Efforts		\$0	0%	\$0	Yes	No
					WBE: Best Efforts		\$0				
					DSBE: Best Efforts		\$0				
Platinum Productions	Music Performance	\$140,000	1/17/2017	6/1/2017	MBE: Best Efforts	50%	\$70,000	50%	\$70,000	Yes	No
					WBE: Best Efforts		\$0				
					DSBE: Best Efforts		\$0				

Non-Profit Vendor Demographics		
Philadelphia Youth Network	Minority %	Female %
Workforce	33.33%	66.67%
Executive	50.00%	75.00%
Board	38.46%	46.15%
Center for Employment Opportunities	Minority %	Female %
Workforce	78.00%	56.00%
Executive	41.67%	41.67%
Board	41.67%	58.33%

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EMPLOYEE DATA

Staff Demographics (as of December 2017)				
Full-Time Staff			Executive Staff	
	Male	Female		
	African-American	African-American		
<i>Total</i>	211	74	<i>Total</i>	0
<i>% of Total</i>	30%	12%	<i>% of Total</i>	17%
<i>Average Salary</i>	\$42,967	\$50,784	<i>Average Salary</i>	\$112,000
<i>Median Salary</i>	\$38,759	\$43,087	<i>Median Salary</i>	\$112,000
	White	White		
<i>Total</i>	268	87	<i>Total</i>	1
<i>% of Total</i>	39%	13%	<i>% of Total</i>	33%
<i>Average Salary</i>	\$51,287	\$57,683	<i>Average Salary</i>	\$130,000
<i>Median Salary</i>	\$47,599	\$59,021	<i>Median Salary</i>	\$130,000
	Hispanic	Hispanic		
<i>Total</i>	22	4	<i>Total</i>	1
<i>% of Total</i>	3%	1%	<i>% of Total</i>	0%
<i>Average Salary</i>	\$47,024	\$42,323	<i>Average Salary</i>	N/A
<i>Median Salary</i>	\$44,172	\$41,896	<i>Median Salary</i>	N/A
	Asian	Asian		
<i>Total</i>	3	1	<i>Total</i>	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	17%
<i>Average Salary</i>	\$51,336	\$115,000	<i>Average Salary</i>	\$115,000
<i>Median Salary</i>	\$46,447	\$115,000	<i>Median Salary</i>	\$115,000
	Other	Other		
<i>Total</i>	3	1	<i>Total</i>	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%
<i>Average Salary</i>	\$35,688	\$59,421	<i>Average Salary</i>	N/A
<i>Median Salary</i>	\$36,016	\$59,421	<i>Median Salary</i>	N/A
	Bilingual	Bilingual		
<i>Total</i>	25	8	<i>Total</i>	1
<i>% of Total</i>	0%	0%	<i>% of Total</i>	17%
<i>Average Salary</i>	\$44,996	\$59,258	<i>Average Salary</i>	\$115,000
<i>Median Salary</i>	\$42,652	\$52,354	<i>Median Salary</i>	\$115,000
	Male	Female		
<i>Total</i>	507	167	<i>Total</i>	2
<i>% of Total</i>	74%	26%	<i>% of Total</i>	67%
<i>Average Salary</i>	\$47,241	\$55,279	<i>Average Salary</i>	\$121,750
<i>Median Salary</i>	\$43,477	\$51,425	<i>Median Salary</i>	\$112,500

LANGUAGE ACCESS

- 1) **Has your leadership received language access training?** Yes, Philadelphia Parks & Recreation leadership received language access training in FY17 and FY18.
- 2) **Do you currently have a language access coordinator?** Philadelphia Parks & Recreation’s Coordinator is Meza Perez.
- 3) **Has your department written a language access plan and is it posted online?** Yes, our language access plan is posted on our website Here is the link: <https://beta.phila.gov/media/20171101105449/PPR-LAP-1.pdf>
- 4) **Explain what your department has done to improve language access services over the past year:**
 - January 2017:
Updated Language Access Manual and shared it with PPR staff.
 - February 2017:
Held strategic planning meetings with senior staff.
 - March 2017:
Conducted assessment on translation needs department-wide.
 - April 2017:
Worked in partnership with the Office of Immigrant Affairs (OIA) to produce documents in different languages for key PPR programs like the Philadelphia International Unity Cup and for the Aquatics unit.
Developed and launched an inclusion committee meeting and Spanish class.
 - May 2017:
OIA representative trained PPR’s District Managers.
Developed Most Frequently Asked Questions in different languages with assistance from Human Resources, Stewardship, District Managers and Operations.
 - June 2017:
Held a Spanish 101 class at Feltonville Recreation Center. The class was open to all PPR staff.
 - August 2017:
Translated additional PPR documents highlighting programs and special events.
 - September 2017:
Offered free Spanish language training to PPR staff.
 - October – December 2017:
Hosted 60+ soccer games for Philadelphia’s growing immigrant communities.
Hosted a mandatory Language Access Training at Venice Island for more than 350 frontline PPR employees.
 - February 2018:
Translated the 2018 Camp Philly brochure and application.
 - March 2018:

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Provided Language Access training to 30 Park Rangers.

Hosted a women's class for Afghan women at Myers Recreation Center.

Forming 1st integrated soccer class with afterschool kids, refugee and immigrant children.