

**PHILADELPHIA PARKS & RECREATION  
FISCAL YEAR 2020 BUDGET TESTIMONY  
APRIL 15, 2019**

**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 2020 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 2020:** Philadelphia has an equitable and exceptional parks and recreation system that connects people to each other, to enriching experiences, and to the natural world. As stewards of such a robust and complex system, PPR will continue implementing goals outlined in its strategic plan, *Our Path to 2020+*. Achieving the Department's goals will ultimately deliver enriching experiences at playgrounds, recreation centers and parks. In FY20, we plan to enhance our program quality; offer trainings to recreation staff in service delivery; solidify internal practices; improve asset management; and incentivize staff to create innovative programming that is relevant, inclusive, diverse, and equitable.

In partnership with the Office of the Chief Administrative Officer, we recently overhauled the Department's recruitment and hiring practices, and we anticipate a new, diverse cohort of Recreation Leader Trainees in FY20. This new cohort, based on the candidate pool, will be more representative of the diverse constituency we serve, which is an ongoing priority for the department and aligns with the Kenney Administration's workforce development and diversity goals.

In FY20, PPR will oversee several large-scale strategic initiatives. The Program division will partner with the Citywide Out-of-School Time (OST) Initiative to align program standards around OST goals and objectives. PPR will leverage this partnership to access resources and support for program standard development and implementation, and to roll out the OST Cityspan data system across all centers to ensure the accurate capture of data for programming. The Strategy and Engagement Division will lead a process to engage City agencies and urban agriculture stakeholders in the creation of an Urban Agriculture Plan for Philadelphia. A citywide plan developed with inclusive and effective community engagement will provide the direction necessary to strengthen cohesion among multi-sector stakeholders and ensure that urban agriculture thrives in Philadelphia. The Operations division and the Capital Infrastructure & Natural Lands Management division will continue to make progress toward the goals of *Greenworks: A Vision for a Sustainable Philadelphia*, which is the City's comprehensive sustainability plan. In FY20, we will focus on how the Department stewards its natural resources, waste management, and food access programs. One goal included in our sustainability goals focuses on restoring the tree canopy cover from the current citywide percentage of 20 percent to 30 percent in all neighborhoods, through both intensive tree planting programs, like TreePhilly, and enhanced management of existing trees. We plan to work towards this goal by

## Philadelphia Parks & Recreation

implementing a new technology system called Cityworks, which is an asset management system for tracking and managing our tree inventory. Additionally, the Natural Lands Management division will lead the creation of an Urban Forest Strategic Plan to more strategically coordinate tree planting and management. We will also procure a second asset management software system to help the Skilled Trades Division transition from reactive maintenance to more deliberate, strategic care of our assets, including HVAC, boilers and roofs. The Operations division will continue partnering with other city agencies to combat the opioid crisis and its impact on our system and the people we serve through the *Philadelphia Resilience Project*.

Finally, PPR will continue to coordinate with Rebuild to implement new capital projects in FY20 through various delivery methods, including PPR Capital Infrastructure, PPR Skilled Trades, the Philadelphia Redevelopment Authority, and Project Users. In close coordination with the Rebuild team, we will ensure that our Park Friends Network and Recreation Advisory Councils are better supported and equipped to carry out their work at facilities as the Rebuild Initiative makes an historic investment in their community facilities. The focus of this work extends beyond Rebuild sites and is an investment in the Parks Friends and Recreation Advisory Council networks across the city.

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

<b>Staff Demographics Summary (as of November 2018): All Funds</b>				
	Total	Minority	White	Female
Number of Full-Time Staff	664	319	345	178
Number of Exempt Staff	34	16	18	16
Number of Executive Staff (deputy level and above)	6	3	3	4
Average Salary, Full-Time Staff	\$52,714	\$48,342	\$56,758	\$58,028
Average Salary, Exempt Staff	\$78,657	\$77,289	\$79,872	\$82,174
Average Salary, Executive Staff	\$121,712	\$119,137	\$124,287	\$125,403
Median Salary, Full-Time Staff	\$46,774	\$43,312	\$53,259	\$54,035
Median Salary, Exempt Staff	\$76,125	\$76,125	\$75,345	\$78,795
Median Salary, Executive Staff	\$116,905	\$118,450	\$113,300	\$115,875

<b>Employment Levels (as of November 2018): All Funds</b>		
	Budgeted in FY19	Filled as of the Increment Run (11/18)
Number of Full-Time Positions	779	664
Number of Part-Time Positions	102	73
Number of Exempt Positions	35	34
Number of Executive Positions (deputy level and above)	7	6
Average Salary of All Full-Time Positions	\$52,135	\$52,714
Median Salary of All Full-Time Positions	\$46,583	\$46,774

<b>General Fund Financial Summary by Class</b>						
	FY18 Original Appropriations	FY18 Actual Obligations	FY19 Original Appropriations	FY19 Estimated Obligations	FY20 Proposed Appropriations	Difference: FY20-FY19
Class 100 - Employee Compensation	\$46,948,421	\$47,030,321	\$49,347,561	\$50,412,093	\$52,490,935	\$2,078,842
Class 200 - Purchase of Services	\$9,401,490	\$9,400,752	\$9,516,490	\$9,588,460	\$10,115,490	\$527,030
Class 300/400 - Materials, Supplies & Equipment	\$2,735,630	\$2,623,116	\$2,750,630	\$2,750,630	\$2,740,630	(\$10,000)
Class 500 - Contributions	\$2,647,500	\$5,011,875	\$2,897,500	\$2,897,500	\$2,511,000	(\$386,500)
Class 800 - Payment to Other Funds	\$0	\$0	\$1,550,000	\$1,550,000	\$0	(\$1,550,000)
	<b>\$61,733,041</b>	<b>\$64,066,064</b>	<b>\$66,062,181</b>	<b>\$67,198,683</b>	<b>\$67,858,055</b>	<b>\$659,372</b>

<b>Contracts Summary (Professional Services only)</b>						
	FY14	FY15	FY16	FY17	FY18	FY19 YTD (Q1 & Q2)
Total amount of contracts	\$2,098,752	\$2,394,649	\$1,655,920	\$1,650,852	\$2,361,288	\$429,750
Total amount to M/W/DSBE	\$727,776	\$501,986	\$347,621	\$318,035	\$816,817	\$41,610
Participation Rate	35%	21%	21%	19%	35%	10% <sup>1</sup>

<sup>1</sup>This is a comparatively low rate for FY19 Q2 and is due to timing of conformed contracts.

<b>Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies &amp; Equipment; and Professional Services combined)</b>			
	FY18	FY19	FY20
M/W/DSBE Contract Participation Goal	25%	25%	25%

## **PROPOSED BUDGET OVERVIEW**

### **Proposed Funding Request:**

The proposed Fiscal Year 2020 General Fund budget totals \$67,858,055, an increase of \$659,342 over Fiscal Year 2019 estimated obligation levels. This increase is primarily due to employee raises for DC#47, Exempts, and non-represented staff and the living wage increase for seasonal staff.

The proposed budget includes:

- \$52,490,935 in Class 100, a \$2,078,842 increase over FY19. This funding will support the Department's 759 (General Fund) full-time positions, 102 part-time positions, and over 1,400 seasonal positions. The salary increases also ensure seasonal staff have a living wage and keep in line with the requirements for the 21<sup>st</sup> Century Minimum Wage bill.
- \$10,115,490 in Class 200, a \$527,000 increase over FY19. This increase is due to support of streamlining the background clearance process for nearly 1,400 seasonal staff as well as a contract for the management of the Philadelphia History Museum
- \$2,740,630 in Class 300/400, a \$10,000 decrease from FY19. This decrease is due to a one-time purchase in FY19 that is not continuing in the upcoming fiscal year.
- \$2,511,000 in Class 500, a \$386,500 decrease from FY19. This funding supports local community groups with grants awarded through the Philadelphia Activity Fund and youth tennis programming. These resources help local communities provide activities for youth, seniors, and special populations.

**STAFFING LEVELS**

The department is requesting 759 General Fund budgeted positions for FY20, an increase of 9 positions over FY19.

The increase is attributed to nine new positions for apprentices that successfully completed PPR’s Community Apprenticeship Program (CAP), a career-exposure program designed to connect opportunity youth and adults to permanent careers. CAP is a *City as Model Employer* initiative.

**NEW HIRES**

New Hires (from 7/1/2018 to 11/25/18)		
	Total Number of New Hires	Spanish
Black or African American	6	
Hispanic or Latino	1	1
White	9	
Total	16	1

Since the increment run, Philadelphia Parks and Recreation have hired 18 employees: eight Black or African American employees; one Asian employee, who speaks Hindi, Malayalam, and Tamil; two Hispanic or Latino employees, both of whom speak Spanish; and seven White employees.

**PERFORMANCE, CHALLENGES, AND INITIATIVES****RECREATIONAL SERVICES PROGRAM**

<b>FY20 Strategic Goals</b>				
<ul style="list-style-type: none"> <li>Implement department-wide adoption of new recreational program standards that measure improved program delivery.</li> <li>Establish and administer an innovation fund to support new neighborhood programs to allow for small-scale creativity and experimentation in programming.</li> </ul>				
<b>FY20 Performance Measures</b>				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of programs <sup>1</sup>	3,291	2,104	3,300	3,300
Number of unique individuals who attended programs <sup>2</sup>	211,766	109,583	220,000	220,000
Total visits	9,530,484	5,502,729	9,300,000	9,300,000
Program participation rate	85.8%	87.3%	86.0%	86.0%
Percent change in pool visits <sup>3</sup>	-16.6%	0.0%	0.0%	2.0%

<sup>1</sup> Programs run, on average, 19 weeks. Quarter 1 is PPR's biggest staff-led quarter due to camps. PPR had 1,373 internal programs and 731 external permitted programs during FY19 Q1 and Q2 (combined).

<sup>2</sup> Programs run, on average, 19 weeks. PPR had 56,299 attendees at internal programs and 53,284 attendees at external permitted programs during FY19 Q1 and Q2 (combined).

<sup>3</sup> This data is reported for Q1 only. PPR did not see growth from the previous year because of: a. pool closures/repairs: two pools that had been closed in FY18 remained closed in FY19 and another did not open until August; and b. a lifeguard shortage: the shortage affected the number of swimmers at some pools at some times.

**INFRASTRUCTURE AND PROPERTY MANAGEMENT PROGRAM**

<b>FY20 Strategic Goals</b>				
<ul style="list-style-type: none"> <li>Implement Cityworks asset management system for tree inventory and management.</li> <li>Sustain and enhance care and maintenance of Philadelphia's 10,000 acres of neighborhood park trees and 113,000 street trees.</li> <li>Make progress toward tree canopy enhancement goals of 30% tree cover in all neighborhoods, with sustained commitments to equity and environmental justice.</li> </ul>				
<b>FY20 Performance Measures</b>				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
New trees planted <sup>1</sup>	4,325	1,131	2,796	4,100
Percent of 311 requests closed that meet standard <sup>2</sup>	56.4%	N/A	57.0%	60.0%
Percent of Performo requests closed that meet standard <sup>3</sup>	58.9%	N/A	61.0%	61.0%

<sup>1</sup> This measure does not report for quarters 1 and 3. The FY19 target is lower than the FY18 year-end figure due to a large planting project that is scheduled for FY20. Resources that would normally be expended in FY19 are being dedicated to this project. PPR will plant and distribute more trees in Q4 than in Q2 and is projected to meet the target by year-end.

<sup>2</sup> This is an annual measure, and FY19 data will be available at year-end. This measure currently only includes 311 requests not tracked in other systems.

<sup>3</sup> This is an annual measure, and FY19 data will be available at year-end. The FY20 target assumes that vacant positions for Rebuild staff are filled. The FY20 target assumes that the positions that were left vacant pending the outcome of the Philadelphia Beverage Tax lawsuit will now be filled, due to the successful outcome of that litigation.

**COMMUNICATION AND ENGAGEMENT PROGRAM**

FY20 Strategic Goals				
<ul style="list-style-type: none"> <li>• Launch engagement campaign to identify how PPR assets are utilized.</li> <li>• Develop a customer service plan to increase PPR’s capacity for meaningful community and stakeholder involvement.</li> <li>• Create seasonal guides to PPR programs, events, and activities.</li> </ul>				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Percent increase in concessions revenue <sup>1</sup>	5.8%	N/A	5.4%	2.4%
Social media impressions <sup>2</sup>	5,169,839	3,100,083	5,200,000	5,900,000
Percent increase in volunteer participation <sup>3</sup>	109.9%	N/A	-16.9%	0.0%
Percent of permit holder Net Promoter Score survey respondents who are detractors <sup>4</sup>	N/A		20.0%	20.0%

<sup>1</sup> This is an annual measure, so FY19 data will be available at year-end.

<sup>2</sup> Includes impressions for @PhilaParksandRec on Facebook, Twitter, and Instagram.

<sup>3</sup> This is an annual measure marking percent changes across years, and FY19 data will be available at year-end. The number of volunteer clearances tripled from FY17 to FY18, providing a significant increase in this measure in FY18.

<sup>4</sup> This is an annual measure, and FY19 data will be available at year-end. This measure is also new for FY19, so prior-year data is not available.

**EXECUTIVE, ADMINISTRATION AND PERFORMANCE MANAGEMENT PROGRAM**

FY20 Strategic Goals				
<ul style="list-style-type: none"> <li>• Develop and implement a staff surveying system to measure the impact of the strategic plan</li> <li>• Launch an internal website (intranet) to centralize departmental information and to increase staff access to internal resources.</li> </ul>				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Percentage of permanent staff attending trainings <sup>1</sup>	93.0%	N/A	93.0%	93.0%
Paper form / processes made available online <sup>2</sup>	3	N/A	4	2
Net hires (full- and part-time)	17	21	23	18

<sup>1</sup> This is an annual measure, and FY19 data will be available at year-end. Calibrating this annually gives the opportunity for all staff persons to be trained.

<sup>2</sup> This is an annual measure, and FY19 data will be available at year-end. The number of total paper form processes varies from year to year.

## **OTHER BUDGETARY IMPACTS**

### **Federal and State (Where Applicable)**

PPR is reliant on federal funding to support the following programs:

- The Afterschool Snack program, which offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after-school activities;
- The Phil-A-Job II Work Experience, a federal grant program funded through the Philadelphia Youth Network;
- The Summer Food Service Program, which provide nutritious meals to low-income children.
- The Older Adult Programs for senior citizens held at our older adult centers and recreation facilities.

The Department also receives funding from the Pennsylvania Department of Human Services' Human Services Development Fund (HSDF). Funds support 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.



**CONTRACTING EXPERIENCE**

<b>M/W/DSBE Participation on Large Professional Services Contracts with For-Profit Vendors</b>											
<b>Top Five Largest Contracts over \$34,000 for FY19</b>											
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]
Platinum	Music Performance	\$110,000	12/10/18	6/1/19	MBE: Best Efforts	50%	\$55,000	50%	\$55,000	Yes	No
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				
B.I Consulting, LLC	Marketing Consultant	\$60,000	3/12/18	4/1/19	MBE: Best Efforts	100%	\$60,000	100%	\$60,000	Yes	No
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				
Big Bloc	Music Performance	\$100,000	12/10/18	6/1/19	MBE: Best Efforts	50%	\$50,000	50%	\$50,000	Yes	No
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				
First Phila Labor Services	Box Office Services	\$100,505	1/9/18	5/1/19	MBE: Best Efforts	0%	\$0	0%	\$0	Yes	No
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				
Land Studies	Natural Land Maintenance	\$80,000	12/8/14	7/31/18	MBE: Best Efforts	0%	\$0	100%	\$80,000	No	No
					WBE: Best Efforts	100%	\$80,000				
					DSBE: Best Efforts	0%	\$0				

<b>Non-Profit Vendor Demographics</b>		
Center for Employment Opportunities	Minority %	Female %
Workforce	71%	71%
Executive	43%	43%
Board	33%	58%
Philadelphia Youth Network	Minority %	Female %
Workforce	63%	71%
Executive	50%	75%
Board	44%	44%

**EMPLOYEE DATA**

<b>Staff Demographics (as of November 2018)</b>					
<b>Full-Time Staff</b>			<b>Executive Staff</b>		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	194	83	<i>Total</i>	0	1
<i>% of Total</i>	29%	13%	<i>% of Total</i>	0%	17%
<i>Average Salary</i>	\$45,595	\$54,706	<i>Average Salary</i>	N/A	\$115,360
<i>Median Salary</i>	\$41,473	\$46,195	<i>Median Salary</i>	N/A	\$115,360
	White	White		White	White
<i>Total</i>	259	89	<i>Total</i>	1	2
<i>% of Total</i>	39%	13%	<i>% of Total</i>	17%	33%
<i>Average Salary</i>	\$55,065	\$61,629	<i>Average Salary</i>	\$105,060	\$133,900
<i>Median Salary</i>	\$49,663	\$62,266	<i>Median Salary</i>	\$105,060	\$133,900
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	23	5	<i>Total</i>	1	0
<i>% of Total</i>	3%	1%	<i>% of Total</i>	17%	0%
<i>Average Salary</i>	\$48,238	\$43,264	<i>Average Salary</i>	\$123,600	N/A
<i>Median Salary</i>	\$45,358	\$44,014	<i>Median Salary</i>	\$123,600	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	6	1	<i>Total</i>	0	1
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	17%
<i>Average Salary</i>	\$54,228	\$118,450	<i>Average Salary</i>	N/A	\$118,450
<i>Median Salary</i>	\$46,747	\$118,450	<i>Median Salary</i>	N/A	\$118,450
	Other	Other		Other	Other
<i>Total</i>	4		<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$35,728		<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$35,503		<i>Median Salary</i>	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	28	8	<i>Total</i>	1	1
<i>% of Total</i>	4%	1%	<i>% of Total</i>	17%	17%
<i>Average Salary</i>	\$48,669	\$60,417	<i>Average Salary</i>	\$123,600	\$118,450
<i>Median Salary</i>	\$45,258	\$53,147	<i>Median Salary</i>	\$123,600	\$118,450
	Male	Female		Male	Female
<i>Total</i>	486	178	<i>Total</i>	2	4
<i>% of Total</i>	73%	27%	<i>% of Total</i>	33%	67%
<i>Average Salary</i>	\$50,704	\$58,028	<i>Average Salary</i>	\$114,330	\$125,403
<i>Median Salary</i>	\$45,758	\$54,035	<i>Median Salary</i>	\$114,330	\$115,875

## LANGUAGE ACCESS

**1. Has your leadership received language access training?**

Yes, PPR leadership received language access training during A-Team executive training. The department is continuing to have ongoing training with senior-level leadership.

**2. Do you currently have a language access coordinator?**

Yes, PPR's Language Access Coordinator is Meka Perez.

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

Yes, PPR's language access plan is posted on the City's website at: <https://beta.phila.gov/documents/language-access-plans/>

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

Translation:

- Over the past year, recreation leaders tracked the languages spoken by our constituents. We then worked closely with the Office of Immigrant Affairs to ensure all vital documents were available in various languages.
- Flyers, brochures, and pamphlets were translated for the following units: Aquatics, Unity Cup, Programs, Stewardship, Tree Philly, Park Rangers, and Public Relations.

Outreach, Engagement and Trainings: Over the past year, the department partnered with the Office of Immigrant Affairs to:

- Host a language access training for Park Rangers.
- Distribute more than 250 books to bilingual children in PPR's Tot Rec programs.
- Provide over 1,000 books to families that participated in the Open Soccer Program.
- Post signs and posters in recreation centers throughout the city with the word *welcome* written in the top 30 languages spoken in the United States.
- Produce brochures in Spanish that addressed basic questions about the department.
- Distribute 3,000 cards promoting telephonic translation services to recreation leaders, Operations crew members and park rangers.