

**DEPARTMENT OF PUBLIC PROPERTY
FISCAL YEAR 2022 BUDGET TESTIMONY
MAY 10, 2021**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Bridget Collins-Greenwald, Commissioner of Public Property. I am pleased to provide testimony on Department of Public Property's Fiscal Year 2022 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Department of Public Property (DPP) responsibly serves the City's workforce and community by providing quality facilities and workspaces of which we are proud.

Plans for Fiscal Year 2022:

- Move the occupants of the current Police Headquarters, Police Districts 6 and 9, the Unified Communications Center and the Medical Examiner's Office and related labs to their new home in the Philadelphia Public Services Building (PPSB) at 400 North Broad St.
- Continue the elevator modernization projects in all three buildings of the Trip-lex, as all three buildings are currently under construction.
- Move NE Detectives into their new temporary location on Krewstown Ave, so we can expedite the renovation of the 15th Police District.
- Complete the demolition and installation of three boilers in City Hall
- Continue to prune and beautify our City Hall landscape and various city locations.
- Work with Health and ownership of 1930 S Broad St. to construct our new Health Lab and Pharmacy.
- Begin the renovation of Engine 11.
- Work with the Office of Sustainability to continue to reduce our carbon footprint, as well as improve safety by replacing inefficient lighting with new interior and exterior LED fixtures at facilities.
- Continue to replace fire house kitchens to continuously improve the workplace.
- Perform mechanical preventive maintenance at our facilities to minimize unexpected issues.
- Monitor the results of the clean and repair of the high voltage switch gear for City Hall.
- Complete the construction of Engine 37.
- Work to bring departments safely back to onsite operations post-Covid.
- Continue incorporating CDC and ASHREA recommended safe building operations.
- Increase utilization of best value opportunities to provide more efficient and effective asset maintenance.
- Evaluate where square footage can be reduced, assets can be sold, and efficient solutions can be implemented across the City.
- Continue to review, identify, negotiate, and administer real estate transactions that support the space requirements of City departments and priorities of the Administration.
- Design and deliver modernized and efficient workspaces for City employees.

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- Update current IWAMS Asset Management effort to a full suite of applications that will consolidate work orders, time and materials, energy, capital program spending and building information in one common web-enabled platform with a map-based graphical user interface.
- Update InVision software with a more modern interface and powerful tools as part of prior mentioned RFI/RFP process.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Please refer to attached FY22 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 2022 General Fund budget totals \$219,764,728, an increase of \$13,010,512 over Fiscal Year 2021 estimated obligation levels. This increase is primarily due to SEPTA match requirement, and the new maintenance funding for The Philadelphia Public Safety Building at 400 N Broad.

The proposed budget includes:

- \$10,098,527 in Class 100, a (\$2,622) decrease from FY21.
- \$182,065,196 in Class 200. A \$14,985,664 increase over FY21. The increase is due to the increase of SEPTA match requirement, and the maintenance funding for The Philadelphia Public Safety Building at 400 N Broad.
- \$1,338,535 in Class 300/400. There is no change from FY2021.
- \$26,262,470 in Class 800, a decrease of (\$1,972,530) from FY21. The decrease is due to the estimated change in interfund service charges.

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STAFFING LEVELS




The department is requesting 156 budgeted positions for FY22, a decrease of 20 positions from FY21.

NEW HIRES

Please refer to attached FY22 Budget Hearing Summary Charts in section 8: New Hires Information.

PERFORMANCE, CHALLENGES, AND INITIATIVES

Administration




Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Percent of customer service survey respondents who rate DPP’s service a 3 out of 5 or higher	N/A ¹	95%	95%
Human Resources: days to fill position after certification	37	48	48
Human Resources: net hires	6	15	15
Safety: number of injuries	12	Decrease from prior year	Decrease from prior year
Safety: number of employees trained	54	150	100
Administration: invoices - days to pay median(from date of receipt to date of submission to Finance)	20	12	12

¹Survey not available due to lack of employees in DPP space because of the COVID-19 pandemic.

Program FY22 Strategic Goals

- Reduce the number of injuries. The Department will continue to work with the Office of Risk Management to provide employee training to reduce injuries on the job.
- Develop recruitment and retention strategies for hard-to-fill positions. DPP will refocus efforts towards developing a training program for current staff with Orleans Technical College.




Capital

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of substantially completed construction projects	49	47	45
Number of projects that completed design	13	25	22

Program FY22 Strategic Goals

- Maximize the efficient use of available funding.
- The Capital Division would like to successfully bid a project using the City’s Best Value Process.
- Implementation of the “Top Ten” project escalation process. Since the Capital Division has no project management software, a consulting group hired to analyze the department suggested creating a Top Ten Project List within the Department. This list was created in MS Excel and is updated on a bi-weekly basis and reported to the Deputy and Commissioner of the Capital Division. This allows issues to be escalated to enable projects to keep moving.




Facilities Management (Field Operations)

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Field Operations: Facilities division internal work order volume	9,823	10,000	10,000
Field Operations: Percent of work orders completed within service level	68.3%	75.0%	80.0%

Program FY22 Strategic Goals

- Continue to respond to routine and emergency work orders.
- Continue to monitor and upgrade building systems to improve efficiency, safety, and security for our customers, including HVAC, roof systems, security doors, and lighting.

Facilities Management (Quad-Plex)

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Quad-Plex: Work order volume	21,560	17,000	17,500
Quad-Plex: Percent of work orders completed within Service Level Agreement	39.8%	90.0%	92.0%




Program FY22 Strategic Goals

- Continue to respond to work-order requests, while improving response time per Service Level Agreements (SLA).
- Continue to successfully respond to all positive COVID-19 cases within 24 hours of notification to provide deep cleaning services.
- Upgrade Quadplex Building Automation Systems.

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- Work with the Capital Division on the OPB & MSB elevator modernization projects and the City Hall power, lighting, and water supply upgrades.
- Replace City Hall boilers, install Triplex roof anchoring systems, replace Triplex Variable Frequency drives, and replace SCJC water tower infills.
- Successfully onboard Property Management contractor for the new Philadelphia Public Safety Building.

Real Estate and Planning

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Lease cost per square foot	\$21.00	\$20.50	\$20.00
Total square feet of space owned	1,907,855	1,907,855	1,828,694
Square feet of space per employee, owned and leased	255	250	250

Program FY22 Strategic Goals

- Evaluate where square footage can be reduced, assets can be sold, and efficient solutions can be implemented across the City.
- Continue to review, identify, negotiate, and administer real estate transactions that support the space requirements of City departments and the priorities of the Administration.
- Design and deliver modernized and efficient workspaces for City employees.
- Update current IWAMS Asset Management effort to a full suite of applications that will consolidate work orders, time and materials, energy, capital program spending, and building information in one common web-enabled platform, with a map-based graphical user interface.
- Update InVision software with a more modern interface and powerful tools as part of prior mentioned RFI/RFP process.

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable): N/A

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CONTRACTING EXPERIENCE

Please refer to attached FY22 Budget Hearing Summary Charts in section 4: Contracts Summary.

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EMPLOYEE DATA

Please refer to attached FY22 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.**

Lori Davey, Deputy Commissioner of Administration is the language access coordinator.

DPP's leadership team received language access training. Training has not been given to the whole department because we do not interface with the public. DPP's clients are usually City employees. Leadership was trained to identify where we needed language access services and we identified that customers coming into our buildings would need these services.

The link to the posting of our language access plan for DPP is currently covered by the MDO language access plan.

- 2. Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.**

We hired five new hires; four white employees and one Asian employee, all of which are English speaking.

- 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? Breakdown 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.**

Any requests for language access would be included in Philly 311's numbers because the public who request language access services are directed to go to Philly 311 in City Hall to receive access to the services.

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

During the pandemic there was a dramatic decrease in access to the Tri-plex and other City buildings. We continued to provide the services we have provided for the past several years.

CLIMATE CHANGE

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

Climate change has put additional strain on our facilities. Higher temperatures in the summer months put a huge strain on our building systems (e.g. HVAC systems). This additional use has led to more emergency calls and creates redeployment of limited staff resources challenges.

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

Worsening climate change will continue to put a strain on our facilities and tax our staff of trades workers on the plumbing, electrical and plumbing side. Increased use of electricity from air conditioning during extreme heat will result in higher utility bills, which come from the Department's budget, and additional wear and tear on equipment. There will also be additional needs for backup fuels in case of electricity or natural gas disruption.

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

The Department works with the Office of Sustainability's Energy Office to implement the Municipal Energy Master Plan to reduce energy use in City buildings and move towards cleaner energy. DPP has hired two third party mechanical vendors to survey all DPP maintained facilities and provide a preventive maintenance plan for each. The Department's Human Resources team is also working with the Office of Human Resources to create a pipeline of trades workers to enter the City workforce through nontraditional means such as trade schools.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2020)				
	Total	Minority	White	Female
Number of Full-Time Staff	148	70	78	37
Number of Exempt Staff	15	5	10	6
Number of Executive Staff (deputy level and above)	5	0	5	3
Average Salary, Full-Time Staff	\$54,877	\$57,646	\$7,110	\$68,200
Average Salary, Exempt Staff	\$97,250	\$73,518	\$109,117	\$96,885
Average Salary, Executive Staff	\$129,066	\$0	\$129,066	\$132,933
Median Salary, Full-Time Staff	\$51,978	\$49,500	\$58,405	\$54,675
Median Salary, Exempt Staff	\$105,007	\$54,615	\$105,007	\$98,931
Median Salary, Executive Staff	\$125,875	\$0	\$125,875	\$125,875

2. Employment Levels

Employment Levels (as of December 2020)		
	Budgeted	Filled
Number of Full-Time Positions	176	148
Number of Part-Time Positions	0	0
Number of Exempt Positions	15	15
Number of Executive Positions (deputy level and above)	5	5
Average Salary of All Full-Time Positions	\$54,877	\$54,877
Median Salary of All Full-Time Positions	\$51,978	\$51,978

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						
	FY20 Original Appropriations	FY20 Actual Obligations	FY21 Original Appropriations	FY21 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY22-FY21
Class 100 - Employee Compensation	\$9,395,654	\$8,610,609	\$10,101,149	\$10,101,149	\$10,098,527	(\$2,622)
Class 200 - Purchase of Services	\$172,542,424	\$176,880,460	\$166,172,995	\$167,079,532	\$182,065,196	\$14,985,664
Class 300/400 - Materials, Supplies & Equipment	\$1,338,535	\$1,044,238	\$1,338,535	\$1,338,535	\$1,338,535	\$0
Class 500 - Contributions		\$211,400				\$0
Class 700 - Debt Service						\$0
Class 800 - Payment to Other Funds	\$26,643,000	\$23,169,407	\$28,235,000	\$28,235,000	\$26,262,470	(\$1,972,530)
Class 900 - Advances/Misc. Payments						\$0
	\$209,919,613	\$209,916,114	\$205,847,679	\$206,754,216	\$219,764,728	\$13,010,512

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, FY21

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]
JLL	Operations, Maintenance and Support for Triplex	\$15,500,000	10/17/2017	7/1/2019	MBE:	47%	\$7,339,250	28%	\$7,531,450	No	No
					WBE:	1%	\$192,200				
					DSBE:	0%	\$0				
					MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
					MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
					MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
					MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
					MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$0				

Non-Profit Vendor Demographics

Philadelphia Municipal Authority	Minority %	Female %
Workforce	100.00%	100.00%
Executive	100.00%	100.00%
Board	75.00%	25.00%
[Non-Profit Vendor's Name]	Minority %	Female %
Workforce		
Executive		
Board		
[Non-Profit Vendor's Name]	Minority %	Female %
Workforce		
Executive		
Board		
[Non-Profit Vendor's Name]	Minority %	Female %
Workforce		
Executive		
Board		
[Non-Profit Vendor's Name]	Minority %	Female %
Workforce		
Executive		
Board		

6. Participation Rate and Goal

The Contract Participation Goal table is for all contracts (Public Works, SS&E, and Professional Services, combined).

Contracts Summary (Professional Services only)						
	FY18	FY19	FY20	FY21	FY22	FY21 YTD (Q1 & Q2)
Total amount of contracts	\$15,666,095	\$27,055,168	\$25,175,043	\$18,287,211	\$9,143,605	\$18,787,211
Total amount to M/W/DSBE	\$12,133,547	\$24,204,140	\$10,210,678	\$8,561,151	\$4,297,494	\$6,575,523
Participation Rate	77%	89%	41%	47%	47%	35%

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

	FY20	FY21	FY22
M/W/DSBE Contract Participation Goal	50%	35%	35%

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 2020)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	36	17	<i>Total</i>	0	0
<i>% of Total</i>	24%	11%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$55,483	\$53,784	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$51,885	\$48,833	<i>Median Salary</i>	\$0	\$0
	White	White		White	White
<i>Total</i>	64	14	<i>Total</i>	2	3
<i>% of Total</i>	43%	9%	<i>% of Total</i>	40%	60%
<i>Average Salary</i>	\$67,432	\$88,636	<i>Average Salary</i>	\$123,264	\$132,933
<i>Median Salary</i>	\$58,405	\$90,255	<i>Median Salary</i>	\$123,264	\$125,875
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	8	4	<i>Total</i>	0	0
<i>% of Total</i>	5%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$67,402	\$57,356	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$51,184	\$51,907	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	3	1	<i>Total</i>	0	0
<i>% of Total</i>	2%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$77,740	\$89,241	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$81,322	\$89,241	<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>	0	1	<i>Total</i>	0	0
<i>% of Total</i>	0%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$49,500	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$49,500	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	7	4	<i>Total</i>	0	0
<i>% of Total</i>	5%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$88,941	\$73,791	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$102,110	\$71,928	<i>Median Salary</i>	\$0	\$0
	Male	Female		Male	Female
<i>Total</i>	111	37	<i>Total</i>	2	3
<i>% of Total</i>	75%	25%	<i>% of Total</i>	40%	60%
<i>Average Salary</i>	\$63,767	\$68,200	<i>Average Salary</i>	\$123,264	\$132,933
<i>Median Salary</i>	\$54,877	\$54,615	<i>Median Salary</i>	\$123,264	\$125,875

Detail for non-binary employees, if applicable:

8. New Hire Information/Language Access

Date range is 7/1/20 to December 2020 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2020 to December 2020)						
	Total Number of New Hires	[language 1]	[language 2]	[language 3]	[language 4]	[language 5]
Black or African American	0					
Asian	1					
Hispanic or Latino	0					
White	4					
Other	0					
Total	5	0	0	0	0	0

Detail for new hires since December 2020, if applicable:

All Staff											
	German	Swedish	French	Italian	Portugese	Portugese-Brazilian	Spaish Castillian	Spanish	Cantonese	Mandarin	Arabic
Black or African American								1			
Asian									1	1	
Hispanic or Latino			1	1		1	1	4			
White	1	1		1	1			1			1
Other											
Total	1	1	1	2							1

Frontline Staff					
	[language 1]	[language 2]	[language 3]	[language 4]	[language 5]
Black or African American					
Asian					
Hispanic or Latino					
White					
Other					
Total	0	0	0	0	0