

**DEPARTMENT OF PUBLIC PROPERTY
FISCAL YEAR 2023 BUDGET TESTIMONY
APRIL 19, 2022**

INTRODUCTION

Good morning, Council President Clarke and Members of City Council. I am Bridget Collins-Greenwald, Commissioner of Public Property. I am pleased to provide testimony on the Department of Public Property's Fiscal Year 2023 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 2023:

- Maximize the efficient use of available funding.
- Continuing the training of all staff on fundamental project management skills.
- Reinstigate an escalation process for projects that are stuck in various parts of the capital process.
- Continue to monitor and upgrade building systems to improve efficiency, safety, and security for our customers, including HVAC, roof systems, security doors and lighting.
- Continue to monitor, evaluate, and improve facility services for the Department and the City.
- Continue to monitor and work with HVAC vendors on Preventive Maintenance of HVAC equipment to reduce breakdowns and emergency response calls.
- Improve subcontractor administration and coordination within field operations.
- Continue to monitor, evaluate, and improve service request administration and execution.
- Improve communication and data sharing between DPP divisions and City departments.
- Improve City-owned assets to be a good neighbor with area residents.
- Evaluate where square footage can be reduced, assets can be sold, and efficient solutions can be implemented across the city.
- Obtain buy-in for the idea of reducing the City's space footprint as the City workforce continues to operate on a completely remove or in a hybrid work situation.
- 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.
- Promote diversity, equity, and inclusion in the Department of Public Property. The Department is scheduled to begin working with the Administration's DEI Office as part of its third cohort.
- The Department will continue to work with the Office of Risk Management to provide employees training to reduce injuries on the job.
- The Department will develop recruitment and retention strategies for hard-to-fill positions and will refocus efforts toward developing a training program for current staff with Orleans Technical College and the School District of Philadelphia.

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 \$233,946,560, an increase of \$11,596,325 over Fiscal Year 2022 estimated obligation levels. This increase is primarily due to SEPTA match requirement, with a small portion of this increase proposed to be used for legally mandated repairs on Triplex facilities, which included MSB and Criminal Justice Center.

The proposed budget includes:

- \$10,700,937 in Class 100, a \$152,512 increase from FY22. The increase is due to wage increases for all employee groups.
- \$194,723,084 in Class 200, a \$9,522,279 increase over FY22. The increase is due to the increase of the SEPTA match requirement, and a small portion of this increase to be used for the legally mandated repairs on Triplex facilities, which include the MSB, City Hall, and the Criminal Justice Center.
- \$1,338,535 in Class 300/400. There is no change from FY22.
- \$27,184,004 in Class 800, an increase of \$1,921,534 from FY22. The increase is due to the estimated change in interfund service charges.

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STAFFING LEVELS

The department is requesting 156 budgeted positions for FY23. There is no change from FY22.

NEW HIRES

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

PERFORMANCE, CHALLENGES, AND INITIATIVES

Administration

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Human Resources: days to fill position after certification	37	37	35
Human Resources: net hires	6	15	12
Safety: number of injuries	13	Decrease from prior year	Decrease from prior year
Safety: number of employees trained	14	100	100
Administration: invoices – days to pay median (from date of receipt to date of submission to Finance)	16	12	12

Program FY23 Strategic Goals

- Promote diversity, equity, and inclusion in the Department of Public Property. The Department is scheduled to begin working on the Racial Equity Cohort in FY23.
- The Department will continue to work with the Office of Risk Management to provide employees training to reduce injuries on the job.
- DPP will develop recruitment and retention strategies for hard-to-fill positions and will refocus efforts toward developing a training program for current staff with Orleans Technical College.

Capital

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of substantially completed construction projects	54	45	45
Number of projects that completed design	22	22	22

Program FY23 Strategic Goals

- Maximize the efficient use of available funding.
- Train all staff for project management skills.
- Reinststitute an escalation process for projects that are stuck in various parts of the capital process.

Facilities Management (Field Operations)

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Field Operations: Facilities division internal work order volume	9,410	10,000	11,000
Field Operations: Percent of work orders completed within service level	65.0%	80.0%	90.0%

Program FY23 Strategic Goals

- Continue to monitor and upgrade building systems to improve efficiency, safety, and security for our customers, including HVAC, roof systems, security doors and lighting.
- Continue to monitor and work with HVAC vendors on preventive maintenance of HVAC equipment to reduce breakdowns and emergency response calls.

Facilities Management (Quad-Plex)

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Quad-Plex: work order volume	21,473	24,000	26,000
Quad-Plex: Percent of work orders completed within SLA	65.80%	92.00%	75.00%

Program FY23 Strategic Goals

- Work with the Energy Office to improve consumption of various utility services at each facility.
 - Window and Roof Replacement, City Hall.
 - LED Energy efficient light fixtures in the MSB.
- Collaborate with the Capital division regarding proposed improvements for Thomas Paine Plaza.

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- Focus on the façade reports to implement attainable phasing of repairs.
- Continue to maintain integrity of the existing structures.
- Improve work order completion.
- Improve current OEO participation.

Real Estate and Planning

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Total square feet of space owned and leased	1,907,855	1,828,694	1,850,000
Square feet of space per employee, owned and leased	255	250	225
Lease Cost Per Square Foot	\$20.22	\$20.00	\$20.50

Program FY23 Strategic Goals

- Evaluate where square footage can be reduced, assets can be sold, and efficient solutions can be implemented across the city.
- Obtain buy-in for the idea of reducing the City’s space footprint as the City workforce continues to operate on a completely remote or in a hybrid work situation.
- 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.

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

Not applicable.

CONTRACTING EXPERIENCE

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

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.**

DPP’s Language Access Coordinator is Lori Davey, Deputy Commissioner of Administration. DPP leadership team has received Language Access training in the past. This year the public facing staff in the Quadplex have all received training on how use the language access phones to provide customers needing interpretation services with access. The link to the posting of the language access plan is <https://beta.phila.gov/documents/language-accessplans>.

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

There were three new hires reported from 7/1/2021 through 12/30/2021. None of the three new hires reported having any language skills other than English. Of the three new hires, one was Black or African American and two were White. For the existing staff the breakdown is as follows:

German	1 White		
Swedish	1 White		
French	1 Hispanic		
Italian	1 White	1 Hispanic	
Portuguese	1 White	1 Hispanic	
Brazilian	1 Hispanic		
Spanish	1 White	4 Hispanic	1 Black or African American
Spanish-Castillian	1 Hispanic		
Cantonese	1 Asian		
Mandarin	1 Asian		
Lithuanian	1 White		
Russian	1 White		

There are several front-line personnel trained on language access service to public accessing the Quadplex who may require interpretation services.

- 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.**

This information was not tracked during the pandemic because DPP is not a public facing department. The only language access services we provide are to the public accessing our buildings.

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

We worked closely with the Language Access Office to update our telephonic interpretation services in the Quad Plex and we are current working on getting the telephonic services installed at the Philadelphia Public Services Building (PPSB).

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 tax our staff of trades workers on the plumbing, electrical and mechanical side.

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

The Department has hired two third party mechanical vendors to survey all DPP maintained facilities and provide a preventive maintenance plan for each.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2021)				
	Total	Minority	White	Female
Number of Full-Time Staff	137	66	71	32
Number of Exempt Staff	14	4	10	6
Number of Executive Staff (deputy level and above)	5	0	5	3
Average Salary, Full-Time Staff	\$68,058	\$60,378	\$75,197	\$72,007
Average Salary, Exempt Staff	\$103,721	\$79,866	\$113,263	\$99,917
Average Salary, Executive Staff	\$136,012	\$0	\$136,012	\$138,646
Median Salary, Full-Time Staff	\$58,004	\$53,182	\$64,231	\$57,510
Median Salary, Exempt Staff	\$107,150	\$81,158	\$107,150	\$100,150
Median Salary, Executive Staff	\$132,500	\$0	\$132,500	\$132,500

2. Employment Levels

Employment Levels (as of December 2021)		
	Budgeted	Filled
Number of Full-Time Positions	156	137
Number of Part-Time Positions	0	0
Number of Exempt Positions	14	14
Number of Executive Positions (deputy level and above)	5	5
Average Salary of All Full-Time Positions	\$68,058	\$68,058
Median Salary of All Full-Time Positions	\$58,004	\$58,004

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	\$10,101,149	\$9,847,147	\$10,098,527	\$10,548,425	\$10,700,937	\$152,512
Class 200 - Purchase of Services	\$166,172,995	\$165,018,573	\$182,447,188	\$185,200,805	\$194,723,084	\$9,522,279
Class 300/400 - Materials, Supplies & Equipment	\$1,338,535	\$1,332,653	\$1,338,535	\$1,338,535	\$1,338,535	\$0
Class 500 - Contributions		\$456,950				\$0
Class 700 - Debt Service						\$0
Class 800 - Payment to Other Funds	\$28,235,000	\$21,210,793	\$26,262,470	\$25,262,470	\$27,184,004	\$1,921,534
	\$205,847,679	\$197,866,116	\$220,146,720	\$222,350,235	\$233,946,560	\$11,596,325

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]
JLL	Operations, Maintenance and Support for the TriPlex	\$17,439,114	10/17/2017	7/1/2019	MBE:	27%	\$4,811,997	27%	\$4,830,099	no	no
					WBE:	.	\$18,102				
					DSBE:		\$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		

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	\$27,055,168	\$25,175,043	\$18,287,211	\$22,402,506	\$22,489,114	\$11,201,253
Total amount to M/W/DSBE	\$24,204,140	\$10,210,678	\$8,561,151	\$10,081,127	\$10,120,101	\$4,480,501
Participation Rate	89%	41%	47%	45%	45%	40%

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%	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 2021)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	31	15	<i>Total</i>	0	0
<i>% of Total</i>	23%	11%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$58,332	\$56,880	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$50,430	\$54,243	<i>Median Salary</i>	\$0	\$0
	White	White		White	White
<i>Total</i>	61	10	<i>Total</i>	2	3
<i>% of Total</i>	45%	7%	<i>% of Total</i>	40%	60%
<i>Average Salary</i>	\$70,672	\$102,795	<i>Average Salary</i>	\$132,060	\$138,646
<i>Median Salary</i>			<i>Median Salary</i>	\$132,060	\$132,500
	Hispanic	Hispanic		Hispanic	Hispanic
<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>	\$73,124	\$58,586	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$56,249	\$52,798	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	5	2	<i>Total</i>	0	0
<i>% of Total</i>	4%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$68,030	\$69,372	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$54,880	\$69,372	<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>	1	1	<i>Total</i>	0	0
<i>% of Total</i>	1%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$48,342	\$50,000	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$48,342	\$50,000	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	8	4	<i>Total</i>	0	0
<i>% of Total</i>	6%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$84,685	\$75,432	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$93,999	\$73,319	<i>Median Salary</i>	\$0	\$0
	Male	Female		Male	Female
<i>Total</i>	105	32	<i>Total</i>	2	3
<i>% of Total</i>	77%	23%	<i>% of Total</i>	40%	60%
<i>Average Salary</i>	\$66,854	\$72,007	<i>Average Salary</i>	\$132,060	\$138,646
<i>Median Salary</i>	\$56,264	\$62,800	<i>Median Salary</i>	\$132,060	\$132,500

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

Detail for new hires since December 2021, if applicable: