

**DEPARTMENT OF PUBLIC PROPERTY  
FISCAL YEAR 2024 BUDGET TESTIMONY  
APRIL 3, 2023**

**INTRODUCTION**

Good afternoon, Council President Clarke and members of City Council. I am Bridget Collins-Greenwald, Commissioner of the Department of Public Property (DPP). Joining me today will be Thomas McDade, Deputy Chief of Staff, Lori Davey, Deputy Commissioner of Administration and Kitty Lo, Budget Officer. I am pleased to provide testimony on The Department of Public Property's Fiscal Year 2024 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 2024:**

- Continue monitoring and evaluating the operation and the response time provided to meet the needs of clients. DPP will continue to work on improving strategies and evaluate daily operations. DPP will remain flexible to meet the demands requiring the most attention as the equipment in City facilities continues to age. These initiatives are an ongoing process as DPP strives to balance workload with available resources due to recruitment struggles.
- Focus on diversifying new hires with targeted recruitment efforts.
- Continue working with the Office of Diversity, Equity and Inclusion (ODEI) to implement the City of Philadelphia's Racial Equity Strategy. The DPP cohort team is currently in the process of working on an implementation plan with ODEI. In this process, DPP will continue to look at hiring and retention through a racial equity lens.
- Work with Risk Management on a Safety Fair to promote employee health and safety both in and outside of the workplace.
- Continue to beautify City Hall's courtyard and surrounding aprons to accentuate the beauty of the building, encourage a sense of positivity to its visitors and promote sustainability efforts such as enabling declining pollinator species and capturing stormwater through strategic plantings.
- Centralize administrative functions which currently resides in each operational unit to streamline process and reduce redundant work.
- Use input from its client departments and departmental master facility plans to prioritize projects based on the current critical level of need to determine project lists.
- Continue to monitor, evaluate and improve service request administration and execution.
- Provide proactive communication and data sharing between DPP divisions and City departments.
- Revise the space allocation process with a new robust space allocation committee that will determine space requests going forward.
- Implement modern space standards to City departments with funding to right size their workspaces in the new world of hybrid working.
- Coordinate with the Office of Special Events to provide barricade and stage installations.

Department of Public Property

- Improve City-owned assets to be a good neighbor with area residents.

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

<b>Staff Demographics Summary (as of December 2022)</b>				
	Total	Minority	White	Female
Number of Full-Time Staff	127	65	62	28
Number of Exempt Staff	13	4	9	6
Number of Executive Staff (deputy level and above)	4	0	4	3
Average Salary, Full-Time Staff	\$72,235	\$65,012	\$79,807	\$77,965
Average Salary, Exempt Staff	\$116,711	\$91,913	\$127,732	\$110,646
Average Salary, Executive Staff	\$150,439	N/A	\$150,439	\$150,310
Median Salary, Full-Time Staff	\$59,807	\$54,910	\$60,840	\$64,990
Median Salary, Exempt Staff	\$120,367	\$93,740	\$120,367	\$76,570
Median Salary, Executive Staff	\$147,236	N/A	\$147,236	\$143,647

<b>Employment Levels (as of December 2022)</b>		
	Budgeted	Filled
Number of Full-Time Positions	176	127
Number of Part-Time Positions	0	0
Number of Exempt Positions	13	13
Number of Executive Positions (deputy level and above)	4	4
Average Salary of All Full-Time Positions	\$72,679	\$72,235
Median Salary of All Full-Time Positions	\$59,870	\$59,807

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<b>General Fund Financial Summary by Class</b>						
	FY22 Original Appropriations	FY22 Actual Obligations	FY23 Original Appropriations	FY23 Estimated Obligations	FY24 Proposed Appropriations	Difference: FY24-FY23
Class 100 - Employee Compensation	\$10,098,527	\$10,124,679	\$12,050,817	\$12,064,207	\$12,395,405	\$331,198
Class 200 - Purchase of Services	\$182,447,188	\$181,473,348	\$204,587,912	\$210,775,520	\$225,893,699	\$15,118,179
Class 300/400 - Materials, Supplies & Equipment	\$1,338,535	\$1,324,367	\$1,338,535	\$1,338,535	\$1,405,461	\$66,926
Class 500 - Contributions	\$0	\$632,161	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$26,262,470	\$25,262,470	\$27,184,004	\$27,184,004	\$33,373,310	\$6,189,306
	<b>\$220,146,720</b>	<b>\$218,817,025</b>	<b>\$245,161,268</b>	<b>\$251,362,266</b>	<b>\$273,067,875</b>	<b>\$21,705,609</b>

<b>Contracts Summary (Professional Services only)</b>						
	FY20	FY21	FY22	FY23	FY23 YTD (Q1 & Q2) <sup>1</sup>	FY24 Projected
Total amount of contracts	\$25,175,043	\$18,287,211	\$22,402,506	\$22,489,114	\$5,453,500	\$27,202,506
Total amount to M/W/DSBE	\$10,210,678	\$8,561,151	\$10,081,127	\$10,120,101	\$1,638,867	\$9,520,877
Participation Rate	41%	47%	45%	45%	30%	35%

<b>Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies &amp; Equipment; and Professional Services combined)</b>			
	FY22	FY23	FY24 Projected
M/W/DSBE Contract Participation Goal	35%	35%	35%

<sup>1</sup> FY23 YTD (Q1 and Q2) participation rate only includes payment so far this year. This is expected to increase during the remainder of the year to meet the 45% projection for FY23.

## **PROPOSED BUDGET OVERVIEW**

### **Proposed Funding Request:**

The proposed Fiscal Year 2024 General Fund budget totals \$273,067,875, an increase of \$21,705,609 over Fiscal Year 2023 estimated obligation levels. This increase is primarily due to the SEPTA match requirement, an increase in the cost of Triplex Management, and a 5% inflation increase for existing services and purchases.

The proposed budget includes:

- \$12,395,405 in Class 100, a \$331,198 increase from FY23 due to wage increases for DC33, DC47 and non-represented employees.
- \$225,893,699 in Class 200, a \$15,118,179 increase over FY23. The increase is due to the increase in the SEPTA match requirement, an increase in the cost of Triplex Management, and a 5% inflation increase for all services.
- \$1,405,461 in Class 300/400, a \$66,926 increase over FY23 to account for inflation.
- \$33,373,310 in Class 800, an increase of \$6,189,306 from FY23. The increase is due to the estimated change in interfund service charges.

**STAFFING LEVELS**

The department is requesting 176 budgeted positions for FY24, an increase of 20 positions over FY23. The increase is attributed to hiring a team to support the City’s special events.

**NEW HIRES**

New Hires (from 7/1/2021 to December 2022)		
	Total Number of New Hires	Spanish
Hispanic or Latino	1	1
White	1	
Total	2	1

**PERFORMANCE, CHALLENGES, AND INITIATIVES**

**ADMINISTRATION**

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Human Resources: days to fill position after certification	37	35	35	
Human Resources: net hires	13	12	12	
Safety: number of injuries	16	Decrease from prior year	Decrease from prior year	
Safety: number of employees trained	264	100	100	
Administration: invoices - days to pay median (from date of receipt to date of submission to Finance)	10	12	12	

**FY24 Strategic Goals**

- Focus on diversifying new hires with targeted recruitment efforts.
- Reimplementing our Diversity, Equity and Inclusion (DEI) initiatives.
- Centralizing the Administrative functions of the Department.

**CAPITAL**

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Number of substantially completed construction projects	46	45	45	

<b>Number of projects that completed design</b>	<b>8</b>	<b>22</b>	<b>22</b>	
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**FY24 Strategic Goals**

- Maximize the efficient use of available funding.
- Training of all staff for project management skills.
- Continue expediting projects that are stalled in various parts of the capital process, while working with departments to complete the process.

**FACILITIES MANAGEMENT (FIELD OPERATIONS)**

<b>Measure</b>	 <b>FY22 ACTUAL</b>	 <b>FY23 TARGET</b>	 <b>FY24 TARGET</b>	 <b>MAYORAL PRIORITY</b>
<b>Field Operations: Facilities division internal work order volume</b>	<b>7,435</b>	<b>8,000</b>	<b>8,000</b>	
<b>Field Operations: Percent of work orders completed within service level</b>	<b>77.3%</b>	<b>80.0%</b>	<b>80.0%</b>	

**FY24 Strategic Goals**

- Continue to monitor and upgrade building systems to improve efficiency, safety, and security, 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)**

<b>Measure</b>	 <b>FY22 ACTUAL</b>	 <b>FY23 TARGET</b>	 <b>FY24 TARGET</b>	 <b>MAYORAL PRIORITY</b>
<b>Quad-Plex: Work order volume</b>	<b>21,056</b>	<b>26,000</b>	<b>26,000</b>	

<b>Quad-Plex: Percent of work orders completed within SLA</b>	<b>72.9%</b>	<b>75.0%</b>	<b>75.0%</b>	
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**FY24 Strategic Goals**

- Focus on the facade reports to implement attainable phasing of repairs.
- Continue to maintain integrity of existing structures.
- Improve upon work order completion.
- Improve current Office of Economic Opportunity participation.
- Collaborate with Procurement to initiate and award Tri-Plex RFP.
- Replace outdated boiler in MSB to improve heat distribution within the building.
- Establish additional entry to City Hall with screening and X Ray equipment.
- Continue to improve and update various mechanical systems in the Quad-plex.

**REAL ESTATE AND PLANNING**

<b>Measure</b>	 <b>FY22 ACTUAL</b>	 <b>FY23 TARGET</b>	 <b>FY24 TARGET</b>	 <b>MAYORAL PRIORITY</b>
<b>Total square feet of space owned and leased</b>	<b>1,907,855</b>	<b>1,850,000</b>	<b>1,850,000</b>	
<b>Square feet of space per employee, owned and leased</b>	<b>225</b>	<b>225</b>	<b>225</b>	
<b>Lease Cost Per Square Foot</b>	<b>\$20.1</b>	<b>\$20.5</b>	<b>\$20.5</b>	

**FY24 Strategic Goals**

- Implement the concept of modern space standards throughout the City.
- Evaluate where square footage can be reduced, assets can be sold, and efficient solutions can be implemented across the City.
- Develop consensus for reducing the City’s space footprint as the City workforce continues to operate on a remote or hybrid work schedule.
- Continue to review, identify, negotiate, and administer real estate transactions that support the space requirements and priorities of the City and its departments.
- Design and deliver modernized and efficient workspaces for City employees.

Department of Public Property

**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

N/A

**CONTRACTING EXPERIENCE**

<b>M/W/DSBE Participation on Large Professional Services Contracts</b>											
<b>Top Five Largest Contracts, FY23</b>											
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	\$14,869,677	10/17/2017	7/1/2019	MBE: 28% - 33%	48%	\$7,132,984	67%	\$10,004,319	no	no
					<b>WBE: 20% - 25%</b>	19%	\$2,871,335				
					DSBE: 0	0%	\$0				
Elliott Lewis	Operations, Maintenance and Support for the PPSB	\$3,096,346	2/19/2021	11/8/2021	MBE: 21% - 24%	22%	\$674,384	48%	\$1,489,962	yes	no
					<b>WBE: 7% - 10%</b>	26%	\$815,578				
					DSBE: 0	0%	\$0				

<b>Non-Profit Vendor Demographics</b>		
Philadelphia Municipal Authority	Minority %	Female %
Workforce	100.00%	100.00%
Executive	100.00%	100.00%
Board	75.00%	25.00%



**EMPLOYEE DATA**

<b>Staff Demographics (as of December 2022)</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>	29	12	<i>Total</i>	0	0
<i>% of Total</i>	23%	9%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$62,435	\$61,513	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$54,910	\$57,949	<i>Median Salary</i>	\$0	\$0
	White	White		White	White
<i>Total</i>	54	7	<i>Total</i>	1	3
<i>% of Total</i>	42%	5%	<i>% of Total</i>	20%	60%
<i>Average Salary</i>	\$74,307	\$123,022	<i>Average Salary</i>	\$150,825	\$150,310
<i>Median Salary</i>	\$61,811	\$108,065	<i>Median Salary</i>	\$150,825	\$143,647
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	10	5	<i>Total</i>	0	0
<i>% of Total</i>	8%	4%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$68,911	\$61,534	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$53,279	\$52,069	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	6	2	<i>Total</i>	0	0
<i>% of Total</i>	5%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$79,578	\$73,707	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$81,135	\$73,707	<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>	\$51,583	\$67,113	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$51,583	\$67,113	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	8	6	<i>Total</i>	0	0
<i>% of Total</i>	6%	5%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$91,173	\$69,037	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$120,367	\$56,388	<i>Median Salary</i>	\$0	\$0
	Male	Female		Male	Female
<i>Total</i>	100	28	<i>Total</i>	1	3
<i>% of Total</i>	78%	22%	<i>% of Total</i>	40%	60%
<i>Average Salary</i>	\$71,198	\$77,965	<i>Average Salary</i>	\$139,943	\$150,310
<i>Median Salary</i>	\$58,077	\$64,990	<i>Median Salary</i>	\$139,943	\$143,647

**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’s leadership team has received language access training in the past. As in the last few years, the public facing staff in the Quadplex have all received training on how to 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://www.phila.gov/documents/language-access-plans/>.

In addition, DPP has worked closely with the Language Access Office to create signage in several languages for City Hall directing visitors in the most frequently used languages on where they can go to get language access services in City Hall. DPP continues to work with the Language Access Office to guide visitors on how to navigate the building. This work should be completed by the end of the FY 23.

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

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	5 Hispanic	1 Black or African American
Spanish-Castillian	1 Hispanic		
Cantonese	1 Asian		
Mandarin	1 Asian		

Lithuanian	1 White		
Russian	1 White		

There were two new hires reported from 7/1/2022 through 12/31/2022. Only one of the new hires had a language skill other than English and that skill was Spanish. One new hire was a Hispanic Female and the other new hire was a African American Male.

There are several front-line security personnel trained on how to provide language access services to the 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 by DPP specifically because we are not a public facing department. The only language access services provided are telephonic interpretation services to the public accessing our buildings.

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

We continually work closely with the Language Access Office to update our telephonic interpretation services in the Quad Plex. We are also developing signage for these buildings.

**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 summer months put a huge strain on our buildings systems (e.g. HVAC systems). This additional use has led to more emergency calls and creates redeployment of limited staff resources creating other challenges.

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

Worsening climate change will continue to tax our staff placing demands on our plumbing and electrical trades workers.

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

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