

**DEPARTMENT OF PUBLIC PROPERTY
FISCAL YEAR 2027 BUDGET TESTIMONY
TUESDAY, MARCH 31, 2026**

INTRODUCTION

Good afternoon, Council President Johnson and Members of City Council. I am Joseph Brasky, Commissioner of Public Property. I am pleased to provide testimony on the Department of Public Property's Fiscal Year 2027 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Department of Public Property (DPP) serves the City's workforce and community responsibly by providing quality facilities and workspaces, enabling the City's workforce to take meaningful steps to meet the Mayor's policy goals to make Philadelphia the safest, cleanest, and greenest big city in the nation with access to economic opportunity for all.

Plans for Fiscal Year 2027:

Administration

- DPP will implement strategies to increase safety awareness and training throughout the Department by focusing on quarterly training initiatives.
- DPP will increase the number of high school student interns from School District career and technical education (CTE) programs and the City College for Municipal Employment (CCME), with the goal of transitioning them to trades trainee positions upon graduation. DPP anticipates onboarding three high school students into civil service Public Works Maintenance Trainee roles in the next fiscal year.
- The Department will continue to prepare for 2026 special events in Philadelphia, including the Semi-quincentennial, International Federation of Association Football (FIFA World Cup), and the Major League Baseball (MLB) All-Star Game, by working with vendors and partner agencies to ensure the Department's Special Events Unit has the necessary personnel and materials.

Facilities (Field Operations)

- With public safety as a priority, the City has obtained vehicle barrier systems to increase security and safety at special events. DPP is responsible for deploying these systems and will be working closely with the Office of Special Events and other departments in the strategic placement of these systems during events.
- The Facilities Management Field Division will continue to monitor, update, repair, and replace facilities equipment as necessary to preserve or extend its useful life.
- The Division will continue to work with the Office of Sustainability (OOS) in replacing outdated lighting with LED lighting to bring facilities in alignment with Mayor Parker's goals for a cleaner, greener city.

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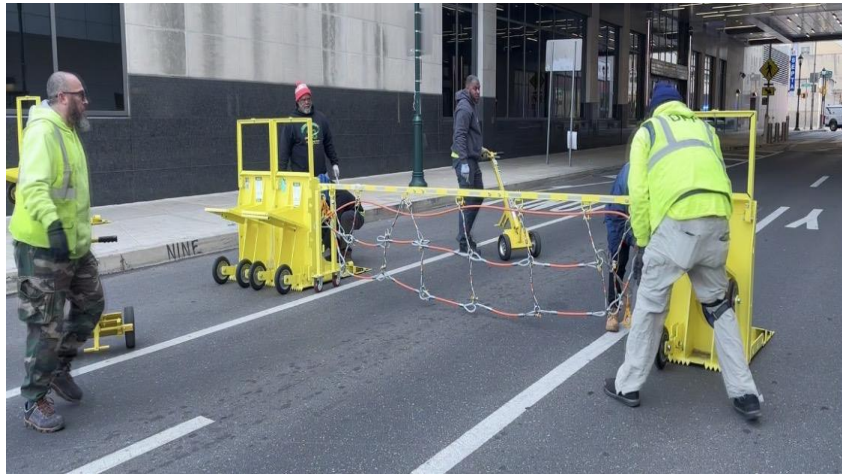
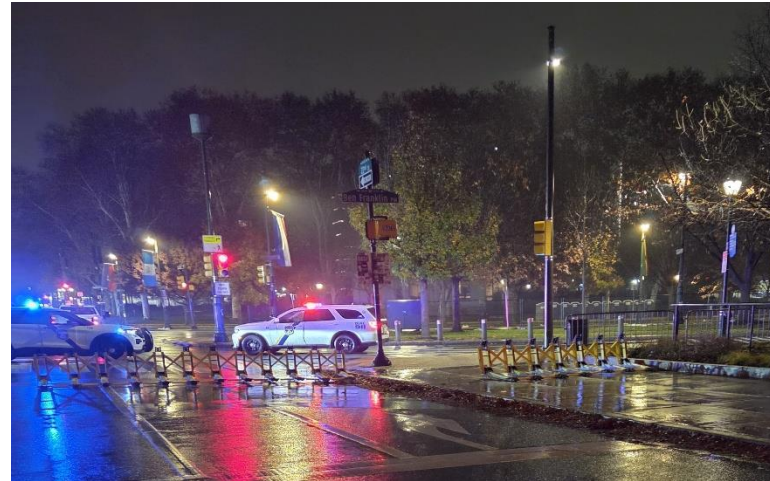
Facilities (Quad-Plex)

- DPP will enhance the customer/visitor experience in City facilities by creating safer, cleaner, and more modern facilities.
- The Facilities Division will leverage public spaces to support communication and engagement by using building infrastructure, such as stanchions and common areas, as platforms to share information about City departments, services, and programming, increasing public awareness, encouraging civic engagement, and maximizing the functional value of public spaces.

Real Estate and Planning

- Real Estate and Planning will work to improve morale by upgrading the municipal work environment through thoughtful design and the standardization of workstation systems and interior finishes.
- Real Estate and Planning will continue its commitment to installing energy-efficient materials, furniture, fixtures, and equipment, reducing the City's carbon footprint across City-owned properties.
- This Division will serve as a leader in creating high-quality facilities and workspaces that support the City's workforce and promote long-term tenure in public service.

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DPP purchased special barricades ahead of special events in 2026 to improve public safety

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PROPOSED BUDGET OVERVIEW & OTHER BUDGET DRIVERS

General Fund Financial Summary by Class						
	FY25 Original Appropriations	FY25 Actual Obligations	FY26 Original Appropriations	FY26 Estimated Obligations	FY27 Proposed Appropriations	Difference: FY27 Proposed-FY26 Estimated
Class 100 - Employee Compensation	\$9,499,821	\$8,617,062	\$9,965,810	\$10,355,751	\$10,472,281	\$116,530
Class 200 - Purchase of Services	\$248,576,367	\$250,014,787	\$276,701,690	\$272,479,007	\$285,355,776	\$12,876,769
Class 300/400 - Materials, Supplies & Equipment	\$1,354,966	\$4,077,034	\$1,854,966	\$1,854,966	\$1,604,966	(\$250,000)
Class 800 - Payment to Other Funds	\$28,239,244	\$31,414,487	\$40,015,035	\$40,015,035	\$44,085,905	\$4,070,870
	\$287,670,398	\$294,317,870	\$328,537,501	\$324,704,759	\$341,518,928	\$16,814,169

Contracts Summary (Professional Services only)						
	FY23	FY24	FY25	FY26	FY26 YTD (Q1 & Q2)	FY27 Projected
Total amount of contracts	\$51,248,193	\$35,612,907	\$40,770,565	\$40,024,727	\$16,063,881	\$44,847,829
Total amount to S/LBE	N/A	N/A	N/A	N/A	N/A	N/A
Total amount to M/W/DSBE	\$15,347,378	\$22,882,289	\$15,085,109	\$16,004,851	\$2,302,816	
S/LBE Participation Rate	N/A	N/A	N/A	N/A	N/A	N/A
M/W/DSBE Participation Rate	30%	64%	37%	40%	14%	

**S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.*

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Total S/LBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY25	FY26	FY27 Projected
S/LBE Contract Participation Goal	N/A	N/A	N/A

**S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.*

Proposed Funding Request:

The proposed Fiscal Year 2027 General Fund budget totals \$341,518,928, an increase of \$16,814,169 over Fiscal Year 2026 estimated obligation levels. This increase is primarily due to increased costs for space rentals and utilities.

The proposed budget includes:

- \$10,472,281 in Class 100, an increase of \$116,530 over FY26 estimated obligations. This increase is due to contracted wage increases for members of DC33 and DC47, as well as increases for non-represented and exempt employees.
- \$285,355,776 in Class 200, an increase of \$12,876,769 over FY26 estimated obligations. This is an increase for utility consumption and leased space.
- \$1,604,966 in Class 300/400, a decrease of \$250,000 from FY26 estimated obligations due to one-time funding. This funding will support the purchase of construction supplies and equipment.
- \$44,085,905 in Class 800, an increase of \$4,070,870 over FY26 estimated obligations. The increase is due to interfund services charges from the Water Department and Department of Aviation.

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STAFFING LEVELS

The department is requesting 140 budgeted positions across all funds for FY27, level with FY26.

Employment Levels (as of November 2025)			
	FY26 Budgeted	Filled as of November 2025	FY27 Proposed
Number of Full-Time Positions	140	116	140
Number of Exempt Positions	9	9	9
Number of Executive Positions (deputy level and above)		6	
Average Salary of All Full-Time Positions		\$68,299	
Median Salary of All Full-Time Positions		\$61,078	

NEW HIRES

New Hires (from 7/1/2025 to November 2025)	
	Total Number of New Hires
Black or African American	3
White	5
Total	8

New Hires (from November 2025 to March 2026)			
	Total Number of New Hires	Albanian	Arabic
Black or African American	5		
White	4	1	1
Total	9	1	1

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VACANCY RATE AND ALLOWANCE

Vacancy Rate Summary (General Fund)						
	FY25 Actual Vacancy Rate	FY26 Budgeted Vacancy Allowance	FY26 Vacancy Rate	FY26 Budgeted Vacancy Allowance Rate	FY27 Budgeted Vacancy Allowance	FY27 Budgeted Vacancy Allowance Rate
Departmental Total	35.4%	(\$657,434)	17.1%	7.3%	(\$1,126,857)	11.2%

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

N/A

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY26											
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE and SBE Participation Achieved	\$ Value of M/W/DSBE and SBE Participation	Total % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business	Waiver for Living Wage Compliance?
US Facilities	Triplex Operations Maintenance and Support Services	\$21,042,733	1/7/2023	7/1/2023	MBE: 26%-31%	83%	\$5,206,882	83%	\$5,237,618	No	No
					WBE: 16%-21%	0%	\$30,736				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
Elliott Lewis Corporation	PPSB Operations Maintenance and Support Services	\$7,690,762	2/19/2021	11/8/2021	MBE: 21%-24%	42%	\$3,230,120	65%	\$4,960,541	No	No
					WBE: 7%-10%	23%	\$1,730,421				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
Elliott Lewis Corporation	Wellness Center (Riverview) Operations Maintenance and Support Services	\$7,886,134	11/23/2024	1/1/2025	MBE: 24%-29%	0%	\$0	0%	\$0	No	No
					WBE: 16%-21%	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
Elliott Lewis Corporation	Wellness Center (Girard) Operations Maintenance and Support Services	\$11,829,201	11/23/2024	1/1/2025	MBE: 24%- 29%	0%	\$0	0%	\$0	No	No
					WBE: 16%-21%	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				

Non-Profit Vendor Demographics not applicable.

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PROGRAM BASED BUDGETING:

Program Name: Administration

Program Number: 07

FY27 Proposed General Fund: \$48,947,949

Program Description: This program includes the Human Resources unit, which maximizes DPP's human capital and handles risk management; the Fiscal/Budgeting unit, which manages the Department's budget, invoicing, and spending analysis; and the Inventory/Procurement unit, which provides goods and services that support the Department in achieving its mission.

FY27 Strategic Goals:

- DPP will implement strategies to increase safety awareness and training throughout the Department by focusing on quarterly training initiatives.
- DPP will increase the number of high school student interns from School District CTE programs and CCME, with the goal of transitioning them to trades trainee positions upon graduation. DPP anticipates onboarding three high school students into civil service Public Works Maintenance Trainee roles in the next fiscal year.
- The Department will continue to prepare for 2026 special events in Philadelphia, including the Semiquincentennial, International Federation of Association Football (FIFA World Cup), and the Major League Baseball (MLB) All-Star Game, by working with vendors and partner agencies to ensure the Department's Special Events Unit has the necessary personnel and materials.

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FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Human Resources: Average days to fill position from certification to offer	17	≤ 25	≤ 25
Human Resources: Net hires	25	12	12
Safety: Number of injuries	16	Decrease from FY25	Decrease from FY26
Safety: Number of employees trained	64	100	100
Administration: Invoices – median days to pay (from date of receipt to date of submission to Finance)	12	12	12

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Program Name: Facilities Management - Field Operations

Program Number: 14

FY27 Proposed General Fund: \$27,902,479

Program Description: This program manages facilities within Police, Fire, the Managing Director’s Office, Riverview Wellness Village, Fleet Services, and Licenses and Inspections.

FY27 Strategic Goals:

- With public safety as a priority, the City has obtained vehicle barrier systems to increase security and safety at special events. DPP is responsible for deploying these systems and will be working closely with the Office of Special Events and other departments in the strategic placement of these systems during events.
- The Facilities Management Field Division will continue to monitor, update, repair, and replace facilities equipment as necessary to preserve or extend its useful life.
- The Division will continue to work with OOS in replacing outdated lighting with LED lighting to bring facilities in alignment with Mayor Parker’s goals for a cleaner, greener city.
- DPP will continue Fire Department kitchen renovations at Engines 40, 41, 43, and 54.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Facilities Division internal work order volume	7,390	< 8,000	< 8,000
Percent of work orders completed within service level	79%	≥ 80%	≥ 80%

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Program Name: Facilities Management Quad-Plex

Program Number: 13

FY27 Proposed General Fund: \$28,987,317

Program Description: This program encompasses facilities management for the Philadelphia Public Safety Buildings (PPSB); the Riverview Wellness Village and Philly Home at Girard; and the Quadplex, which consists of the One Parkway Building (OPB), the Municipal Services Building (MSB), the Stout Criminal Justice Center (SCJC), and City Hall. Quadplex tenants include the Mayor’s Office, City Council, the First Judicial District, the Managing Director’s Office, and many other City operating agencies.

FY27 Strategic Goals:

- DPP will enhance the customer/visitor experience in City facilities by creating safer, cleaner, and more modern facilities.
- The Facilities Division will leverage public spaces to support communication and engagement by using building infrastructure, such as stanchions and common areas, as platforms to share information about City departments, services, and programming, increasing public awareness, encouraging civic engagement, and maximizing the functional value of public spaces.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Internal work order volume	29,537	< 33,000	< 33,000
Percent of work orders completed within service level agreement	93%	≥ 80%	≥ 80%

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Program Name: Real Estate and Space Planning

Program Number: 03

FY27 Proposed General Fund: \$1,602,252

Program Description: This program is responsible for lease negotiations for the City as both a tenant and landlord; the disposition of vacant land; the purchase of property for City-sponsored programs; strategic planning for conveyances of City-owned property to facilitate development; the planning and design of City-owned and leased space; and the management of staff relocations.

FY27 Strategic Goals:

- Real Estate and Planning will work to improve morale by upgrading the municipal work environment through thoughtful design and the standardization of workstation systems and interior finishes.
- Real Estate and Planning will continue its commitment to installing energy-efficient materials, furniture, fixtures, and equipment, reducing the City’s carbon footprint across City-owned properties.
- This Division will serve as a leader in creating high-quality facilities and workspaces that support the City’s workforce and promote long-term tenure in public service.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Total square feet of space owned: City Hall, MSB, and OPB	1,850,000	1,850,000	1,850,000
Square feet of space per employee owned: City Hall, MSB, and OPB ¹	174	150	150
Lease cost per square foot	\$21.98	\$21.90	\$21.90

¹From FY25 to FY26, Public Property updated its space standards to maximize space efficiency.