



PhillyStat



Public Property
January 18, 2012



The Department of Public Property manages the infrastructure that supports City governmental operations. To this end, the Department is responsible for the acquisition, disposition, lease, design, construction, renovation and maintenance of City properties.

- Department of Public Property

- Build the Department's staffing position levels up to a comparable industry standard to satisfactorily support and protect the assets and infrastructure currently and potentially under the Departments jurisdiction. This plan should include accommodation for Succession Planning as well as training for professional & trade staff, including safety and customer service.
- Develop a Capital and Maintenance strategic master plan with Planning, Budget, & Finance that would allocate appropriate funds to address aging infrastructure with the intent to provide new facilities and services based on current and projected community and population needs.
- Support and implement recommendations from the Mayor's Vacant Property Committee.

- Department of Public Property

- Real Estate sales FY12 year to date = \$397,900
- Space Planning Projects FY12 year to date - 41 Projects Completed
- Facilities Management has successfully accomplished several Key Wins.
- Safety Program continues to be successful
- Technology - need technological upgrades and support to increase efficiency and properly plan

- Facilities Discussion

Areas of Operations	Output Measures	FY11 Year End Totals	FY12 Q1 Totals
Lease Management	Square Feet Managed	1,427,539	1,427,539
	New and Renewed Leases	25	6
(City as Lessor)	Active Leases	70	1
(City as Lessee)	Active Leases	38	6
Property Sales	Properties Sold	38	2
Space Planning	Number of Projects	53	34
	Departments Served	27	18
	Square Feet Planned	1,128,205	352,315
License Agreements	Number of Agreements	24	11
Research	Telephone Calls Received	3,600	305
	Emails Received	800	214
Legislation	Ordinances	26	1

These are the outputs for the **Real Estate Division** of Public Property.
An area for development is to identify performance indicators and targets for each area.

Area of Operation	Service Level Agreement	FY12 Q1 Within SLA
Lease Management	Initial draft agreement produced within 15 days of request	86%
License Agreements	Initial draft agreement produced within 5 days of request	45%
Property Sales	Settlement take place within 60 days of the execution of agreement of sale	100%
Legislation	Preparation completed within 15 business days after request is made	Will be available next quarter.
Property Sales – Other	<i>Varies depending on the nature of the sale and the involvement of other agencies</i>	
Space Planning	<i>Dependant on funding, bidding process and construction times</i>	
Research	<i>Varies depending on the nature of the request</i>	

Real Estate Division

Administration and Facilities Management				
<i>FINANCE</i>				
	FY12	FY12 Q1	% of FY12 Approp. Spent, YTD	% Difference from FY12 Q1 Projection
General Fund Appropriations/Obligations - Core				
Total target appropriations	51,607,877	23,741,343		
Total obligations	-	23,741,342	46%	0%
<i>Class 100</i>				
	FY12	FY12 Q1		
Target Budget	6,734,507	1,534,007		
Obligations	-	1,534,006	23%	0%
<i>Class 200</i>				
	FY12	FY12 Q1		
Target Budget	24,289,973	21,135,383		
Obligations*	-	21,135,383	87%	0%
<i>Class 300</i>				
	FY12	FY12 Q1		
Target Budget	898,924	490,394		
Obligations	-	490,394	55%	0%
<i>Class 400</i>				
	FY12	FY12 Q1		
Target Budget	98,038	52,559		
Obligations	-	52,559	54%	0%
<i>Class 800</i>				
	FY12	FY12 Q1		
Target Budget	19,586,435	529,000		
Obligations	-	529,000	3%	0%
General Fund Overtime - Core				
	FY12	FY12 Q1		
Total target overtime appropriations	456,432	186,499		
Total target overtime obligations	-	186,499	41%	
General Fund Revenues - Core				
	FY12	FY12 Q1	% of FY12 Revenues Collected, YTD	
Total target revenues	26,618,000	1,232,522		
Total actual revenues	-	1,232,522	5%	
Other Funds Appropriations/Obligations				
	FY12	FY12 Q1	% of FY12 Approp. Spent, YTD	
Water				
Target Budget	3,739,360	3,722,860		
Obligations	-	3,722,860	100%	
Aviation				
Target Budget	26,900,000	19,900,000		
Obligations	-	19,900,000	74%	

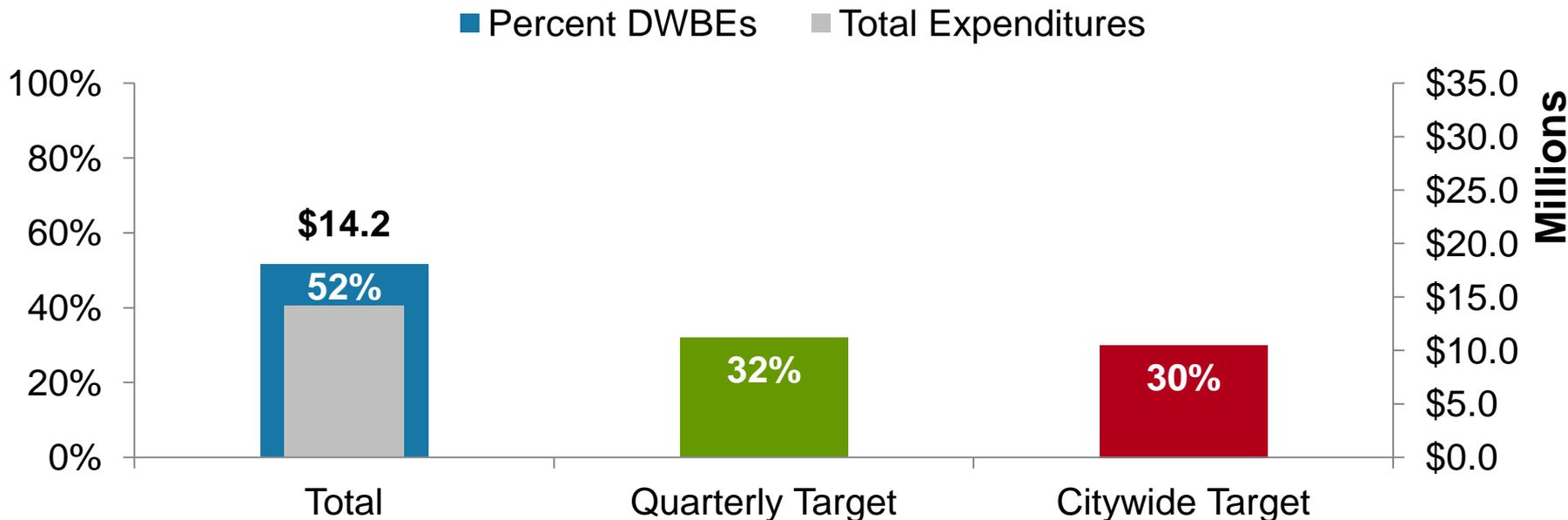
% Diff. from FY12 Q1 Projection	
	+ or - 3%
	+ or - 4-10%
	+ or - 11% and over

Revenue from sale of property: \$258,000 in FY12 Q1.

Source: Budget Department 10th of the Month Report

General Fund Capital Projects contributed to 4% of annual target appropriations.

3.4 Percent of Contracts Awarded to Minority, Women, Disabled- Owned Business Enterprises Fiscal Year 2012, Quarter 1



In FY12 Quarter 1, Public Property exceeded their goal for the percent of contracts awarded to minority, women, disabled-owned business enterprises (M/W/DSBE). This is attributable to high participation in Personal and Professional Services (PPS) contracts. PPS contracts contributed to 99.6% of total contracts. These goals are set by the Office of Economic Opportunity and are based on an annual disparity study, which compares the contracts awarded to M/W/DSBEs versus the estimated number of M/W/DSBE firms in the Greater Philadelphia Metropolitan Statistical Area.

Source: Office of Economic Opportunity, Fiscal Year 2012 Quarter 1. Data shown is preliminary, and subject to change.

FY12 Q2 Project Name	Status	Target Delivery Date
Work Order Management System for Facilities	In the process of investigating a solution to implement. Discovery performed. Seeking Citywide Enterprise Solution.	Pending Prioritization
Website Redesign	Property Listing Portal	Production

Source: Department of Innovation and Technology

Public Property - All Funds			
<i>HUMAN RESOURCES</i>	FY12 Target	FY12 Q1	% Diff. from Target
Total Budgeted Positions			
General Fund - All Divisions	131	126	-4%
Water	0	0	0%
Aviation	0	0	0%
Number of Vacancies			
General Fund - All Divisions		5	
Water		0	
Aviation		0	
Undocumented Sick Leave			
Public Property, All funds, per capita, in days		0.76	
City, All funds, per capita, in days		0.97	
Retirement Eligible (Not in DROP)			
General Fund		16	
Capital Fund		3	
Retirement Eligible (Enrolled in DROP)			
General Fund		18	
Capital Fund		5	

Sources: Department of Public Property, Budget Department 10th of the Month Report



Risk Management, FY12 Q1

- Public Property received a rating of 99% for *proactive* indicators, exceeding the target by fourteen percentage points.
- *Reactive* indicators were rated at 86%, nine percentage points below target. Areas for improvement included:
 - COPA II received
 - Received COPA II with page 2 completed
 - Injury reduction
- FY12 Quarter 1 overall rating was 92%.

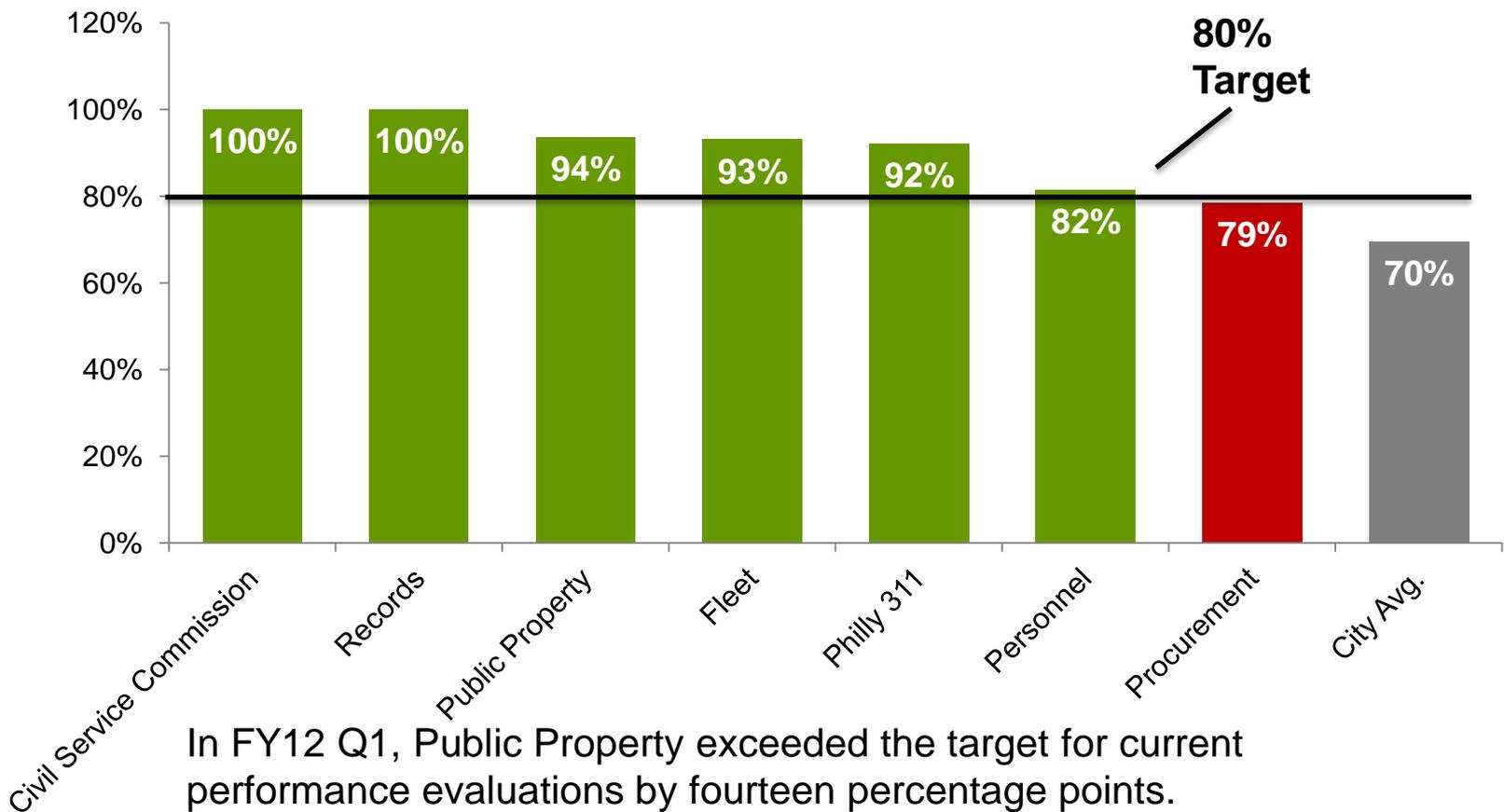
Sources: Risk Management

5.4 Succession Planning Timeline

Phase	Description	Deadline	Comments/Status
Phase I	Identifying Critical Positions	1/15/11	Complete
Phase II	Determine Core Competencies for Critical Positions	3/15/11	Complete
Phase III	Identify and Evaluate Potential Successors	4/15/11	Complete
Phase IV	Generate and Implement Development Plans	Spring 2012	
Phase V	Develop, Monitor, Review	Ongoing	

Sources: Office of Human Resources

5.1 Percent of Civil Service Employees with Current Performance Evaluations, Shared Services vs. City Fiscal Year 2012, Quarter 1



Source: Office of Human Resources

- Operations: Shift from pure reactive to reactive/PM blend
- Finance/Budget: Funding to support proper maintenance and Real Estate
- Technology: Need Work Order Management, Asset Management and a website re-design
- Human Resources: Staffing to support maintenance and real estate needs

Fiscal Year 2012, Quarter 1

- Earthquake Tower fix
- Hurricane prep and recovery
- Created FEMA office
- Tropical Storm Clean Up
- Staff Reorganization to promote efficiency
- 7th and Lehigh - Substantially complete
- City Hall NW bathroom HVAC improvements.
- 15th PD Cell Rehabilitation
- Engine 59 - 2nd Floor Renovation
- Exterior Renovations to Police AID Building
- Special Events July to September – Total 68
- Total Real Estate Sales year to date - \$397,900
- Add. Agreement of Sales year to date – 6 properties totaling \$335,607



7th & Lehigh Before



7th & Lehigh After

- Employee of the Quarter

- **Mr. Ken Heil, Building Services Administrator**



- Responsible for Police and Fire Maintenance as well as Special Events
- Ken's organizational talents have changed the way Public Property operates by creating a zone maintenance structure.
- Ken's is responsible for maintenance calls and emergencies twenty-four (24) hours a day, seven (7) days a week.
- Ken is exceptionally creative in finding a way to get the job done, ethically and professionally given the existing budget and staffing provided.

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- Department of Public Property

For more information about PhillyStat:

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- Find us online at www.phila.gov/phillystat
- Email us at phillystat@phila.gov

Finance

- The City of Philadelphia's **fiscal year** runs from July 1st to June 30th
- **Total appropriations/Adopted budget** are the total funds allocated to departments, as approved by City Council. General Fund only.
- **Target budget** is the budget amount departments anticipate spending, given their total appropriations, (i.e. fiscal quarter year to date, fiscal year). Targets are set by departments and the Budget Department in partnership. Annual targets are set after annual budget is adopted. General Fund only.
- **Obligation** is the total of department expenditures and encumbrances. Encumbrances are funds dedicated towards contract services.
- **Spending classes** included are Class 100 (Personnel), Class 200 (Purchase of services), Class 300 (Materials and supplies) and Class 400 (Equipment).
- **Overtime** includes regular and holiday time.

Human Resources

- ***Number of full-time employees*** is General Fund only.
- ***Performance evaluations*** include all funds.