

Rebuild Year One

Project Phase:

Mayor
James Kenney
Councilwoman
Cindy Bass



PHILADELPHIA
PARKS &
RECREATION

Jerome Brown Playground

Improvements Coming Soon
Project made possible by the Philadelphia Beverage Tax



Rebuild
PHILADELPHIA

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#RebuildPHL

Agenda

- Year 1 Accomplishments
- Program Updates
 - Engagement, Design and Construction
 - Diversity and Inclusion
 - Program Administration
- Next Steps



A New Way of Investing in Neighborhoods

- Delivering capital projects with a strategic approach
- Including community members in their neighborhood's revitalization
- Leveraging capital projects to create career pathways for diverse Philadelphians
- Investing in diverse businesses both before and through the contracting process



Year 1 Accomplishments

\$86.5M issued in bonds in Nov. 2018,
made possible by the Bev. Tax


62 facilities with work underway
(engagement, design, or construction)

More than 70 local businesses
enrolled in Rebuild's programs
supporting small diverse businesses

16 diverse Philadelphians accepted
into Rebuild's workforce programs



Anlsa Harris, Union Trainee

A low-angle photograph of construction workers on a roof, overlaid with a semi-transparent blue filter. One worker in the foreground wears a yellow hard hat and a high-visibility vest, holding a power drill. Another worker is visible in the background. A red ladder is also present.

Engagement, Design, and Construction

Project Updates

- In the last 12 months, work has started at 62 facilities across Philadelphia
- Simultaneous projects underway at multiple facilities
- Active work represents \$126M in committed and expended funds
- Monitoring potential for rising costs due to:
 - Cost assessments and refined projections that are suggesting that site conditions are worse than anticipated
 - Cost of construction in current economy





Hayes Playground, under construction



Gifford Playground, under construction



 **Rebuild**
PHILADELPHIA
Improvements at this site are made possible
by the Philadelphia Beverage Tax
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Fishtown Hockey Rink, roof under construction

Strategic Methods for Delivering Projects

Nonprofit Partners (Project Users)

City Capital Projects

Philadelphia Redevelopment Authority

Nonprofit Partner Projects

- Through 2019:
- 9 nonprofits with grant awards
- 12 facilities in first two rounds (8 more awards pending)
- Good mechanism for:
 - Major renovations requiring community engagement, design, and construction
 - Providing work for workforce participants



Examples

- Vare Recreation Center
 - Project being managed by **Make The World Better**
 - **Scope:** Site and building improvements, pool upgrades
 - **Budget:** \$14M
 - **Est. Completion:** Winter 2022
- Heitzman Recreation Center
 - Project being managed by **Impact Services**
 - **Scope:** Site and building improvements
 - **Budget:** \$1.8M
 - **Est. Completion:** Summer 2021
- Lawncrest Rec and Library
 - Project being managed by **Community Ventures**
 - **Scope:** Site and building improvements
 - **Budget:** \$9.5M
 - **Est. Completion:** Fall 2022



Vare Recreation Center Community Kick-off

City Capital Projects

- Through 2019:
- 104 current and projected projects
- 52 facilities
- Good mechanism for:
 - Specialized improvements/existing City contracts (e.g., pool fix, cameras, etc.)
 - Design professional services
 - PPR skilled trades (e.g., HVAC, lighting, boilers, etc.)



PRA Projects



- Through 2019:
- 10 projects (e.g., construction contracts, skilled trades, etc.)
- 8 facilities
- Good mechanism for:
 - Providing opportunities for workforce development participants
 - Construction contracts (e.g., playground replacements, field rehabilitation, etc.)

PRA/City Capital Examples

- Disston Recreation Center
 - **Scope:** Playground and site renovations including lighting and site upgrades
 - **Est. Budget:** \$1M
 - **Est. Completion:** April 2020
- East Poplar Playground and Field
 - **Scope:** Playground renovations including fencing, field repair, HVAC and pool repair
 - **Budget:** \$1.7M
 - **Est. Completion:** November 2020
- Gifford Playground
 - **Scope:** HVAC and playground renovations
 - **Budget:** \$800,000
 - **Est. Completion:** December 2020
- Hancock Playground
 - **Scope:** Playground renovation
 - **Budget:** \$660,000
 - **Est. Completion:** November 2020
- Miles Mack Playground
 - **Scope:** Playground and building improvements
 - **Budget:** \$1.15M
 - **Est. Completion:** November 2020



Miles Mack Playground rendering

Future Projects

- Rebuild will work with Councilmembers to determine the appropriate delivery method for future projects
- Rebuild has yet to determine a recommended delivery method for some projects





Diversity

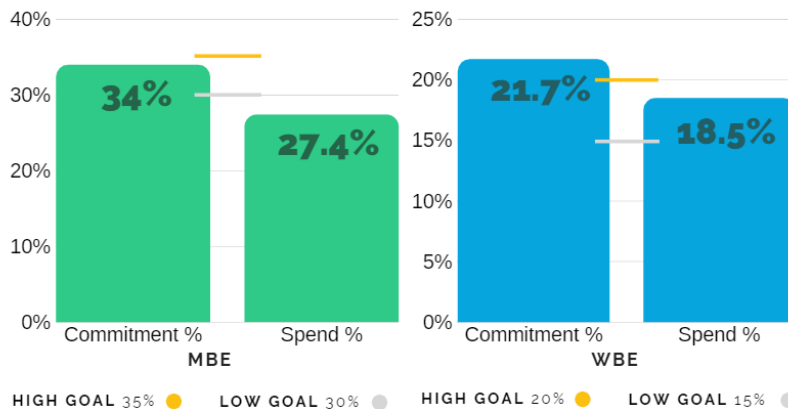
Participation

- On track to meet program-wide contract participation*
- Overall workforce participation is improving as more projects get underway
- Five 3rd party EOP monitors are monitoring M/WBE and workforce participation for Rebuild projects
- *Contracts initiated by Rebuild Office

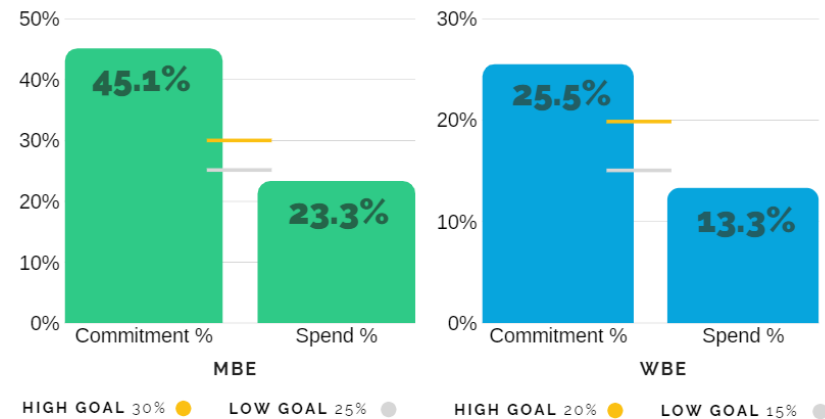


Contract Participation

CONSTRUCTION



PROFESSIONAL SERVICES



Business Supports

- On track to serve 80 or more businesses through the first year of providing supports.

To date:

- Ongoing enrollment in in the Emerging Vendors and Rebuild Ready Programs
- More than 70 businesses are receiving technical assistance through Rebuild



Workforce Development

- On track to serve 30-40 participants per year through workforce development programs
- 16 enrollees in 1st workforce development cohorts
- 8 already accepted into union apprenticeships
- Ability to send Rebuild projects to PRA will determine ability to meet targets for apprenticeships through PRA



Current partners:

- Local 592 (Cement Masons)
- Local 30 (Roofers)
- DC 21 (Finishing Trades)
- PALM
- University City District
- CAPP
- Statera Coaching & Leadership Consulting
- JEVS
- PHA
- PRA

Program Administration

Program Administration and Mgmt.

Administration

- Salaries and office expenditures through are 100% grant funded
- Accounting and auditing support
- Project Mgmt. (e.g., insurance, engagement support, consultants, etc.)

Projected costs over life of Rebuild

- 8% of overall budget
- According to Urban Affairs Coalition 20% - 30% is expected for nonprofits



Fundraising

- Uncertainty and delays caused by PBT litigation have hindered ability to fundraise
- Fundraising and borrowing capacity will dictate how many sites can be added to future project statements
- Building on early success to ramp up fundraising efforts



Fundraising Highlights

Philadelphia Union and EPYSA

Bringing in \$1M+ of new revenue

Surdna Foundation

\$150k (additional request pending)

Commonwealth of Pennsylvania

\$750k

Barra Foundation

\$150k

Kind Family Foundation

\$125k



Next Steps

- Cost projections will be updated as sites are assessed
- Addition of more sites will depend on revenue and updated cost projections
- Rebuild will continue aggressive fundraising efforts
- Continue growing capacity of Rebuild Office as volume of projects continues to increase

