

Committee of the Whole  
April 28, 2015

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COUNCIL OF THE CITY OF PHILADELPHIA  
COMMITTEE OF THE WHOLE

Room 400, City Hall  
Philadelphia, Pennsylvania  
Tuesday, April 28, 2015  
10:30 a.m.

PRESENT:

COUNCIL PRESIDENT DARRELL L. CLARKE  
COUNCILWOMAN JANNIE BLACKWELL  
COUNCILMAN W. WILSON GOODE, JR.  
COUNCILMAN WILLIAM K. GREENLEE  
COUNCILMAN CURTIS JONES, JR.  
COUNCILMAN ED NEILSON  
COUNCILMAN DENNIS O'BRIEN  
COUNCILMAN DAVID OH  
COUNCILMAN BRIAN J. O'NEILL  
COUNCILMAN MARK SQUILLA

BILLS 150162, 150163, and 150164  
RESOLUTION 150179

- - -

1  
2 COUNCIL PRESIDENT CLARKE: Good  
3 morning, everyone. We're going to start.  
4 This is the public hearing of the  
5 Committee of the Whole regarding Bills  
6 No. 150162, 150163, 150164, and  
7 Resolution No. 150179.

8 Ms. Lewis, please read the  
9 titles of the bills and resolution.

10 MS. LEWIS: Bill No. 150162, an  
11 ordinance to adopt a Capital Program for  
12 the six Fiscal Years 2016 through 2021  
13 inclusive.

14 Bill No. 150163, an ordinance  
15 to adopt a Fiscal 2016 Capital Budget.

16 Bill No. 150164, an ordinance  
17 adopting the Operating Budget for Fiscal  
18 Year 2016.

19 And Resolution No. 150179,  
20 providing for the approval by the Council  
21 of the City of Philadelphia of a Revised  
22 Five Year Financial Plan for the City of  
23 Philadelphia covering Fiscal Years 2016  
24 through 2020, and incorporating proposed  
25 changes with respect to Fiscal Year 2015,

1       4/28/15 - WHOLE - BILL 150162, etc.  
2       which is to be submitted by the Mayor to  
3       the Pennsylvania Intergovernmental  
4       Cooperation Authority (the "Authority")  
5       pursuant to the Intergovernmental  
6       Cooperation Agreement, authorized by an  
7       ordinance of this Council approved by the  
8       Mayor on January 3rd, 1992 (Bill No.  
9       1563-A), by and between the City and the  
10      Authority.

11               COUNCIL PRESIDENT CLARKE:

12      Thank you. Thank you, Ms. Lewis.

13               Today we continue the public  
14      hearing of the Committee of the Whole to  
15      consider various bills read by the Clerk  
16      that constitute proposed operating and  
17      capital spending measures in Fiscal 2016,  
18      a Capital Program and a forward-looking  
19      Capital Plan for Fiscal 2016 through  
20      Fiscal 2021.

21               Today we will hear testimony  
22      from the following departments:  
23      Aviation, Water Department, Public  
24      Property, City Commissioner, Sheriff.

25               We would like to call up the

1 4/28/15 - WHOLE - BILL 150162, etc.

2 Department of Aviation.

3 (Witnesses approached witness  
4 table.)

5 COUNCIL PRESIDENT CLARKE: Good  
6 morning.

7 MR. GALE: Good morning,  
8 Council President.

9 COUNCIL PRESIDENT CLARKE:  
10 Proceed.

11 MR. GALE: If it pleases you, I  
12 can summarize my testimony, hit the  
13 highlights.

14 COUNCIL PRESIDENT CLARKE: That  
15 works for us.

16 MR. GALE: First off, again,  
17 good morning. My name is Mark Gale,  
18 Chief Executive Officer for Philadelphia  
19 International Airport. Seated with me  
20 today is Chellie Cameron, our Chief  
21 Operating Officer, and Tracy Borda, our  
22 Acting Deputy Director of Aviation for  
23 Finance and Administration.

24 Before I start with the  
25 testimony, Council President, I just

1           4/28/15 - WHOLE - BILL 150162, etc.  
2       would like to thank the members of City  
3       Council who spent a few minutes this  
4       morning talking to our support staff that  
5       are here, part of our Airport team that  
6       really help us get so many things done on  
7       a day-in-and-day-out basis that don't get  
8       the recognition that they deserve, and I  
9       think that this was a great opportunity.  
10      We bring them here each year just so they  
11      can see the wheels of government in  
12      progress. So thank you again,  
13      Councilman. I appreciate your time this  
14      morning.

15                   Just to summarize, again,  
16      regarding Philadelphia International  
17      Airport is the only major airport serving  
18      the City of Philadelphia and the  
19      surrounding counties located in  
20      Pennsylvania, New Jersey, Delaware, and  
21      Maryland. It's one of the largest  
22      economic engines, generating more than  
23      \$14.4 billion annually in spending to the  
24      regional economy and accounting for more  
25      than 140,000 jobs within the region. The

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           Airport operates without local tax  
3           dollars. It generates significant tax  
4           revenues for the Greater Philadelphia  
5           region, but we are totally  
6           self-sustaining, operating on the  
7           revenues that are generated at the  
8           Airport.

9                     In Calendar Year 2014, PHL  
10          accommodated 30.7 million passengers,  
11          including more than 4.5 million  
12          international passengers on nearly  
13          419,000 aircraft takeoff and landings.  
14          Currently we sit as the tenth busiest  
15          airport in the United States in terms of  
16          aircraft takeoff and landings, hosting  
17          some 29 tenant airlines that operate over  
18          550 daily flights over 130 cities,  
19          including 40 international destinations.

20                    PHL endeavors to be the  
21          region's airport of choice by attracting  
22          new airlines to serve our region,  
23          offering air service to new destinations  
24          in the United States and around the  
25          globe. In 2014, one new carrier began

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           service at PHL, one new international  
3           carrier, named Qatar Airways, with  
4           offering service to Doha, the capital  
5           city of Qatar. Also, several other  
6           airlines, including American, US Airways,  
7           Delta, Spirit, Frontier, and Southwest,  
8           also recently launched new service to  
9           cities that we currently had not served  
10          before.

11                   The Airport continues to focus  
12          on new international service, with  
13          special attention being given to the  
14          development of service to Far East Asia,  
15          Latin America, India, and other emerging  
16          markets. To assist with accomplishing  
17          this goal, PHL has developed synergies  
18          with regional tourism and business  
19          partners such as the Philadelphia  
20          Convention and Visitors Bureau and Select  
21          Greater Philadelphia as part of the  
22          Chamber of Commerce and many, many other  
23          partners. The Airport will continue to  
24          pursue meetings with international  
25          airline officials in the coming year to

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           discuss initiating service from  
3           Philadelphia direct to those  
4           destinations.

5                     In addition to attracting new  
6           air service for Fiscal Year 2016 and  
7           beyond, we will focus on some of the  
8           following: improving and expanding the  
9           Airport's infrastructure, including  
10          advancing the Airport's Capacity  
11          Enhancement Program and continuing to  
12          repair and rehabilitate our aging  
13          infrastructure to improve efficiency and  
14          modernize the facility in order to  
15          maintain PHL's competitive position in  
16          the region;

17                    Enhancing the customers'  
18          experience through our exhibition,  
19          hospitality services, entertainment  
20          programs, free WiFi, new seating,  
21          carpeting, lighting, signage, and much,  
22          much more to make our airport that much  
23          more attractive for our patrons as they  
24          come through;

25                    Continuing our philosophy of



1       4/28/15 - WHOLE - BILL 150162, etc.  
2       diversity and inclusion by focusing on  
3       contract awards and outreach events. In  
4       2014, October 2014, PHL held our annual  
5       Business Opportunity Forum. Last year  
6       this was attended by nearly 500 business  
7       people representing more than 450  
8       organizations. Over 200 of those firms  
9       were registered with OEO and almost 150  
10      were federally certified DBEs. Attendees  
11      learned about the opportunities at the  
12      Airport, received instructions on how to  
13      respond to request for proposals and  
14      invitation for bids, and gained an  
15      understanding of diversity, certification  
16      requirements, and responsibilities.

17               In addition, the attendees had  
18      the opportunity to become familiar with  
19      the Airport's recently launched job  
20      portal website, [www.phljobportal.org](http://www.phljobportal.org).  
21      This site is a resource for both  
22      employers needing to fill positions and  
23      individuals seeking employment at PHL and  
24      other related Airport entities such as  
25      concessions, airlines, car rental

1       4/28/15 - WHOLE - BILL 150162, etc.  
2       companies, as well as federal agencies  
3       such as the TSA, or Transportation  
4       Security Administration.

5               As one of the largest economic  
6       drivers in the region, PHL is committed  
7       to diversity and inclusion within its  
8       ranks. Of the 776 employees currently  
9       employed with the Division of Aviation,  
10      71 percent are minorities and 30 percent  
11      are females. During Calendar Year 2014,  
12      the Airport hired 76 new full-time  
13      employees, of which 62 percent were  
14      African American, 8 percent were white  
15      females, 5 percent were Hispanic, 5  
16      percent Asian, 3 that were listed in  
17      other race category, and the remainder of  
18      17 percent were white males.

19             The Airport is committed to  
20      involving disadvantaged businesses that  
21      possess the necessary qualifications in  
22      its contracting business opportunities.  
23      The Airport plays an active role in  
24      setting and monitoring participation  
25      goals for the City's program, minority,

1 4/28/15 - WHOLE - BILL 150162, etc.  
2 women, disabled-owned/disadvantaged  
3 business enterprises, collectively  
4 M/W/DSBE. They're also responsible for  
5 administering two federal DBE programs.

6 In regard to financial  
7 resources necessary to fulfill its  
8 mission, the Airport Operating Budget  
9 request for Fiscal Year 2016 totals 183.4  
10 million, an increase of 15.1 million from  
11 the FY 2015 estimated obligations of  
12 168.3 million. The requested Fiscal 2016  
13 appropriations will provide sufficient  
14 resources to operate and maintain both  
15 PHL and Northeast Philadelphia Airport.  
16 Overall, the total FY 2016 Aviation Fund  
17 request is \$440.3 million and includes  
18 appropriations in the Police, Fire, Fleet  
19 Management, Technology, Public Property,  
20 Sustainability, Law, and Finance  
21 Departments, as well as the Sinking Fund  
22 Commission. Revenue sources that fund  
23 Airport operations include space rentals,  
24 landing fees, net parking revenue, and  
25 concession fees.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 In closing, the Airport will  
3 continue its mission to better position  
4 Philadelphia on the global economic stage  
5 by providing a premier transportation  
6 facility that is safe and secure, with  
7 unparalleled customer service,  
8 exceptional amenities, and superior air  
9 service.

10 I want to thank you, Council  
11 President, members of Council, for the  
12 opportunity to testify here this morning  
13 on the 2016 Operating Budget. I and the  
14 managers along with me are here to answer  
15 any questions you may have.

16 COUNCIL PRESIDENT CLARKE:  
17 Thank you very much for your testimony.

18 I just have a couple of  
19 questions, and I think you will have more  
20 than enough from other members today, so  
21 I will be very brief.

22 Talk about the decrease in your  
23 debt service payments. That's on Page 2  
24 of your testimony. Can you give me a  
25 sense of why that's happening. Is that a

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           good thing? If it's a good thing, can  
3           you give us some insight as to how we may  
4           be able to reduce our debt service  
5           payments?

6                   MS. CAMERON: Chellie Cameron,  
7           Chief Operating Officer.

8                   Council President, it's really  
9           simply a matter of a number of our bonds  
10          have retired. So the debt service has  
11          gone down just because bonds that were  
12          issued 30 years ago for projects are  
13          fully paid off.

14                   COUNCIL PRESIDENT CLARKE: No  
15          magic?

16                   MS. CAMERON: It's really no  
17          magic. I wish I had that magic wand.

18                   COUNCIL PRESIDENT CLARKE: I  
19          was hoping you can give us some, and I  
20          was going to pass it on to the School  
21          District.

22                   I just want to talk about --  
23          and it's good to hear your minority  
24          numbers as it relates to new hires at the  
25          Airport, but on your contract

1       4/28/15 - WHOLE - BILL 150162, etc.  
2 participation, it appears that you've had  
3 a reduction, the lowest number since  
4 2010. Can you give me a sense of what's  
5 going on with that.

6               MS. CAMERON: I can.  
7 Especially as it pertains to us meeting  
8 our 30 percent City goal, it really  
9 depends on what contracts come up that  
10 year and are awarded. And every contract  
11 is individually evaluated by the Office  
12 of Economic Opportunity based on the  
13 capacity in the region for those kinds of  
14 firms available to do that specific kind  
15 of work.

16               We did a deeper dive into the  
17 contracts that were actually offered for  
18 bid in Fiscal Year '14, and a number of  
19 them were public works contracts. None  
20 of them carried a goal at or above the 30  
21 percent goal that we have overall for the  
22 department. So it's very difficult  
23 sometimes for us to meet the goal when  
24 the contracts that are actually coming up  
25 just don't have the capacity in the

1 4/28/15 - WHOLE - BILL 150162, etc.  
2 region with those sorts of firms.

3 That said, we are doing a lot  
4 of work to really try and develop that  
5 capacity on an ongoing basis. In  
6 partnership with our Program Management  
7 Office, we are hosting a series of  
8 educational programs this year, as well  
9 as we have for the last two years, where  
10 we're educating firms on how to do  
11 business with us. We did a bond  
12 development program to teach them how to  
13 get bonding for construction contracts,  
14 those sorts of things. So we're really  
15 focused on increasing the capacity, but  
16 with the contracts that were actually  
17 awarded last year, there just really  
18 wasn't a lot of capacity in the region.

19 COUNCIL PRESIDENT CLARKE: Can  
20 you give me an example of those contracts  
21 that you find most challenging.

22 MS. CAMERON: It goes across  
23 the board when it comes to construction  
24 contracts. I think we awarded an HVAC  
25 contract and didn't have that, and then I

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           think there was some taxiway work that  
3           was also awarded that didn't have the  
4           capacity. Those contracts fall under our  
5           federal goal program, but, again, it's an  
6           issue of capacity.

7                       COUNCIL PRESIDENT CLARKE:

8           Okay.

9                       The Chair recognizes Councilman  
10          Goode.

11                      COUNCILMAN GOODE: Thank you,  
12          Mr. President.

13                      Good morning.

14                      (Good morning.)

15                      COUNCILMAN GOODE: Staying on  
16          the theme of contracts, on Page 10 of  
17          your written testimony, you referred to  
18          large contracts and DBE participation,  
19          but you also talk about whether they are  
20          compliant with the living wage law. And  
21          so I see your contracts with Elliot-Lewis  
22          and First Transit and Parkway Garage are  
23          all compliant with the living wage and  
24          benefits law because they are new Fiscal  
25          Year '15 contracts.



1 4/28/15 - WHOLE - BILL 150162, etc.

2 I guess my question is -- and  
3 you may not have an immediate answer --  
4 is, what percentage of Airport workers  
5 are currently compensated at the level of  
6 the City's living wage and benefits law?

7 MR. GALE: Councilman, just to  
8 clarify, when you say "City workers," are  
9 you referring to the construction  
10 contracts themselves or contracted agents  
11 that work for us?

12 COUNCILMAN GOODE: I'm talking  
13 about the total universe of workers at  
14 the Airport. What percentage of Airport  
15 workers are currently compensated at the  
16 level of the City's living wage and  
17 benefits standard?

18 MR. GALE: I don't have that  
19 number for you, Councilman. There are  
20 some 20,000 badged employees that work at  
21 the Airport. Eight hundred of those  
22 employees are City employees, and then  
23 there are a number of employees that are  
24 contracted to us like Elliot-Lewis. We  
25 can dig for some of that information, but

1 4/28/15 - WHOLE - BILL 150162, etc.

2 as we've indicated, they're living wage  
3 compliant.

4 COUNCILMAN GOODE: I'd like to  
5 know that number to date, what is that  
6 number currently.

7 MR. GALE: Okay.

8 COUNCILMAN GOODE: Second  
9 question is, how will that change July 1?

10 MR. GALE: Okay. In terms  
11 of -- we'll have to, again, look at that  
12 data. As of July 1 last year?

13 COUNCILMAN GOODE: July 1 of  
14 this coming year.

15 MR. GALE: July 1 coming up  
16 this year?

17 COUNCILMAN GOODE: How will  
18 that number change?

19 MR. GALE: According to the  
20 21st Century Living Wage Law, anybody  
21 that we are contracted with, first tier,  
22 second tier, third tier, that we have a  
23 direct contractual relationship will be  
24 required to pay that living wage amount  
25 of \$12 with the CPEI increase.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 COUNCILMAN GOODE: Are there  
3 contracting leases as of July 1 that  
4 won't include the living wage and  
5 benefits standard?

6 MR. GALE: There were leases  
7 with particularly our concessions program  
8 that were done years ago that have end  
9 dates that go out for several years.  
10 That law, I do not believe, would apply  
11 to them until those leases expire, and we  
12 have a list of all those as well.

13 COUNCILMAN GOODE: So the  
14 second number I need is, as of July 1,  
15 the new fiscal year, what percentage of  
16 Airport workers will be at the level of  
17 the City's living wage and benefits  
18 standard.

19 And the last question I guess  
20 is a legal question with regard to the  
21 same issue. Will any lease extension or  
22 new lease automatically trigger the wage  
23 and benefits standard?

24 MR. GALE: I believe that any  
25 new agreement and I also believe an

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           extension of the agreement, although I'd  
3           ask Law for clarification of that, would  
4           trigger the application of the living  
5           wage, yes.

6                   COUNCILMAN GOODE: Is there  
7           anyone here that can answer the question  
8           of whether any lease extension would  
9           trigger it?

10                   MR. GALE: Law.  
11                   (Witness approached witness  
12           table.)

13                   MR. MESSINA: Councilman, Joe  
14           Messina for the City Law Department.

15                   Every extension, amendment or  
16           new contract with the City has 21st  
17           Century Wage Law in it.

18                   COUNCILMAN GOODE: Thank you.  
19           I just wanted to put that on the record.

20                   Thank you, Mr. President.

21                   COUNCIL PRESIDENT CLARKE:  
22           Thank you, Councilman.

23                   The Chair recognizes Councilman  
24           Greenlee.

25                   COUNCILMAN GREENLEE: Thank

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           you, Mr. President.

3                   Good morning. A question on a  
4           different theme here. Unfortunately,  
5           Airport security gets media coverage  
6           every now and then. I was wondering, has  
7           there been any particular efforts to  
8           improve security at the Airport? Can you  
9           go into that a little bit, what you can  
10          tell us.

11                   MR. GALE: Absolutely. And I  
12          think -- I appreciate the opportunity to  
13          answer the question, Councilman, because  
14          I think sometimes that the media reports  
15          weren't fair to how we treat security at  
16          the Airport, and I think in particular  
17          you might be referring to the last  
18          article that came out that had to do with  
19          breaches at airports and how they ranked  
20          across the U.S.

21                   Of the 25 breaches, security  
22          breaches, that were listed that we were  
23          required to report to the authorities  
24          over the course of the last ten years, 19  
25          of those 25, or nearly or 80 percent of

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           those, were just vehicle accidents along  
3           the perimeter of the Airport where  
4           there's roads that lead to United Parcel  
5           Service, fuel farms, and whatnot that are  
6           public roadways that a vehicle may have  
7           deviated off the road and broke the fence  
8           fabric, and as such, it's considered a  
9           breach of security.

10                   To help combat those types of  
11           incidents and from vehicles actually  
12           being able to get onto the airfield, the  
13           Airport has invested over \$1.3 million in  
14           recent years, largely in response to the  
15           incident that occurred where the  
16           gentleman crashed through the gate  
17           intentionally and drove up and down the  
18           runways. So now if you drive around the  
19           perimeter of the Airport, there's some  
20           ten miles of fence line. We sit here in  
21           City Hall down to the Airport is 7.2  
22           miles. So we have enough fence line to  
23           go down to the Airport and halfway back  
24           here to the City, is the amount of fence  
25           line that we cover. But all of our fence

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           line now is protected either by Jersey  
3           barriers, guide rail or we've actually  
4           installed one-inch steel cable through  
5           the fence, two strands of it, to prevent  
6           vehicles from actually being able to  
7           penetrate onto the airfield. And if  
8           there's a gate where we need access to  
9           the airfield for operational or  
10          maintenance reasons, that gate is  
11          protected by a crash beam, so that a  
12          vehicle can't crash it like it did in  
13          2012.

14                    So I think that the unfortunate  
15          part about the numbers took into account  
16          very unintentional vehicular mishaps that  
17          occurred on the perimeter roadway, but  
18          we've gone a long way since then to  
19          strengthen up the perimeter of the  
20          Airport.

21                    COUNCILMAN GREENLEE: Great.  
22          All right. Thanks for that information.

23                    Thank you, Mr. President.

24                    COUNCIL PRESIDENT CLARKE:  
25          Thank you, Councilman.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 The Chair recognizes Councilman  
3 Jones.

4 COUNCILMAN JONES: Thank you,  
5 Mr. President.

6 And thank you for an  
7 opportunity to talk to your rank and file  
8 staff that make it happen at the Airport  
9 every day. It was a pleasure to meet  
10 them, particularly the one from the 4th  
11 Councilmanic District. She's a voter,  
12 and I went over it and talked to them.

13 COUNCILMAN NEILSON: Point of  
14 information, Mr. Chairman. They're all  
15 from my councilmanic district.

16 COUNCIL PRESIDENT CLARKE:  
17 You're absolutely right, sir.

18 COUNCILMAN NEILSON: I just  
19 want to let you know, at-large they're  
20 all from Bill Greenlee's and Wilson  
21 Goode's and myself. They're all our  
22 councilmanic district.

23 Thank you, Mr. Chairman.

24 COUNCILMAN JONES: And I'm just  
25 thankful for the one I got.



1           4/28/15 - WHOLE - BILL 150162, etc.

2                   We also want to thank you for  
3       being, as I said to your workforce, one  
4       of the crown jewels of any city is its  
5       airport, and the perception of visitors  
6       that come to a city is first shaped by  
7       the airport and its efficiency and  
8       ability to deliver people in a clean,  
9       safe, on-time method. So we thank you  
10      for that.

11                   MR. GALE: Thank you,  
12      Councilman.

13                   COUNCILMAN JONES: We  
14      understand also that you deal with a lot  
15      of subcontractors, and one of the issues  
16      that was brought to our attention is that  
17      need for labor peace there, and as  
18      Councilman Goode talked about it, we want  
19      to, from the executive to the baggage  
20      handlers, have a consistency that people  
21      are able to have a living wage, be  
22      respected by their employers. And so we  
23      are going to pay keen attention to, as  
24      those leases expire, that people comply  
25      with it.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 Have there been any requests  
3 for waivers to the living wage ordinance?

4 MR. GALE: Not that I'm aware  
5 of, no, Councilman.

6 COUNCILMAN JONES: And if there  
7 are, we would like you to provide that to  
8 the Chair just so that we know as a  
9 matter of record.

10 According to your testimony,  
11 there are some things that you're  
12 concerned about. Because of the aging  
13 and growing infrastructure issues of  
14 maintenance, you're having a problem with  
15 your carriers. Could you describe that a  
16 little bit for us for the record.

17 MR. GALE: I think -- let me  
18 first start off with a positive note, is  
19 that this year Philadelphia International  
20 Airport is celebrating its 75th  
21 Anniversary of commercial airline  
22 service, and when you take a look back at  
23 much of the infrastructure that has been  
24 serving the public over the course of  
25 that time, there are pieces of the

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           facility that have been in place for 50,  
3           60 years, and while it's been maintained,  
4           even well-maintained facilities after, of  
5           course, 50, 60 years need either major  
6           overhaul or some significant replacement  
7           going forward.

8                     In working with our carriers at  
9           the airlines, we've identified a  
10          significant number of what we will refer  
11          to as repair and rehabilitation projects,  
12          everything from roof replacements to  
13          HVAC, air conditioning, doors, going  
14          through the facility on restrooms,  
15          carpeting, signage, taking a look at all  
16          of that, and have done a terrific amount  
17          to date, but there's a terrific amount  
18          more to do. And even as we are  
19          negotiating with the airlines today on  
20          what should be included in the next  
21          agreement, there is probably between \$170  
22          and \$200 million worth of additional  
23          infrastructure projects that we've  
24          identified that are of a high priority  
25          that we need to be working on.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 COUNCILMAN JONES: Unlike other  
3 departments, are you on time with your  
4 capital projects, your projections? We  
5 often find out that we have backlogs by  
6 way of what we want to get done, what  
7 we've appropriated to get done. How do  
8 you measure up with your capital?

9 MR. GALE: I think when we were  
10 with this body back in 2013 which  
11 resulted in a two-year extension to our  
12 Use and Lease Agreement with some \$734  
13 million worth of additional capital  
14 projects to be done, we've moved  
15 expeditiously on the things that we can  
16 move on unilaterally. So, for example,  
17 work that we're doing in the airfield to  
18 design and construct a runway extension  
19 or airfield taxiway work, all of those  
20 things that we can do without additional  
21 buy-in, we've moved expeditiously on.

22 Other pieces of that approval  
23 package that were to take pieces of the  
24 terminal facility, particularly the area  
25 where American Airlines resides, part of

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           their operation, we've needed to work  
3           with them, and they're taking another  
4           look at some of that development. And  
5           that process going back and forth with  
6           them has resulted in another look at what  
7           is it that we're going to spend hundreds  
8           of millions of dollars on, is it going to  
9           be right for our passengers, for their  
10          operation as the new American Airlines,  
11          the largest airline in the world.

12                    So the things that we can move  
13          on, Councilman, we're moving on as fast  
14          as we can.

15                   COUNCILMAN JONES: One other  
16          point. You also say in your testimony,  
17          you reference the difficulty in filling  
18          vacancies in your facilities and  
19          maintenance units. I want to know, how  
20          are you recruiting and how are you  
21          addressing that concern?

22                   MR. GALE: Because HR falls  
23          underneath Chellie's group, I'm going to  
24          have her direct that question.

25                   MS. CAMERON: Sure. We're

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           working very closely, Councilman, with  
3           OHR to try and do some highly targeted  
4           recruitment strategies. We're also  
5           analyzing the turnover rate by discipline  
6           so that we can try and predict ahead of  
7           time as much as possible where we think  
8           we might have some vacancies. We work  
9           with the DROP list, projected  
10          retirements, that sort of thing. And on  
11          occasion for those particularly difficult  
12          positions to fill, we've actually in some  
13          cases filled the position early, before  
14          the person actually leaves, to allow for  
15          some overlap time so that we can get the  
16          training in place. It's a challenge,  
17          though.

18                   COUNCILMAN JONES: So I know  
19           you have an aggressive Maryanne, our  
20           former Maryanne, which we lent you, does  
21           a mentorship program with young people  
22           from high schools. Have we been able to  
23           matriculate any of those mentees into the  
24           workforce?

25                   MS. CAMERON: Off the top of my

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           head, I know that there have been four or  
3           five that have come back time and time  
4           again. I see Yvonne shaking her head in  
5           the back. It looks like we have had a  
6           number come from our internship program  
7           up through and get permanent positions.

8                   COUNCILMAN JONES: One of the  
9           concerns that the Council President has  
10          for all of our departments is to  
11          encourage young people from high school  
12          to college locally to matriculate into  
13          these types of opportunities. So if you  
14          could forward to us how you're recruiting  
15          them.

16                   MS. CAMERON: Sure.

17                   COUNCILMAN JONES: I've always  
18          offered to be helpful out in the 4th  
19          Councilmanic District to recruit some  
20          people for you for those vacancies. If  
21          we can be of help in -- we have an  
22          excellent CTE program at Randolph. We  
23          have an excellent -- a fledgling CTE  
24          program at Overbrook High School. So  
25          we'd love to have you guys come out and

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           take a look at our developing workforce.

3                   MS. CAMERON: And one thing I  
4           would like to point out is that we had 32  
5           interns last summer. We have over 40  
6           projected to come in this year, and they  
7           represent all of the councilmanic  
8           districts. And Maryanne has been coming  
9           to you since the beginning of the year  
10          with flyers, encouraging you to recruit  
11          folks from your districts. So, please,  
12          if you have any references that you'd  
13          like to send to us of folks who are  
14          looking for work this summer, we'd be  
15          happy to consider them.

16                   COUNCILMAN JONES: Councilman,  
17          I'll yield for the next round.

18                   COUNCIL PRESIDENT CLARKE:  
19          Thank you, Councilman.

20                   The Chair recognizes Councilman  
21          Oh.

22                   COUNCILMAN OH: Thank you very  
23          much, Council President.

24                   Good morning.

25                   (Good morning.)



1 4/28/15 - WHOLE - BILL 150162, etc.

2 COUNCILMAN OH: I was reading  
3 that you've received the approval of the  
4 airlines for the first phase. Is it the  
5 first phase, 1.1 billion, for the  
6 Capacity Enhancement Program? Is that  
7 correct?

8 MR. GALE: In 2011, we received  
9 approval from the airlines for 250  
10 million; in 2013, for an additional 734  
11 million. When you combine those two with  
12 some other previous approvals, we  
13 currently have project authorization of  
14 \$1.1 billion, and all of that has been  
15 identified.

16 COUNCILMAN OH: Okay. So as  
17 that begins to take shape, could you tell  
18 me initially two things. One is, what  
19 are you planning in terms of developing  
20 the air service at the Airport and,  
21 secondly, what about the customer  
22 experience for both visitors and  
23 travelers? So if I could start with your  
24 plans, future plans, for air service  
25 development.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 MR. GALE: Sure. So just  
3 turning back the hands ever so slightly,  
4 Councilman, you know that we enjoyed some  
5 really great success in attracting a  
6 number of new carriers to the Airport,  
7 and we hadn't attracted a new carrier in  
8 some eight years previous to that. So to  
9 get the likes of JetBlue and Alaska and  
10 Spirit coming in to provide competition  
11 and lower fares I think was a great boost  
12 for the Airport in terms of how we're  
13 perceived. Choice of product is always a  
14 great thing for our consumers, everything  
15 from the ultra low-cost carrier up to a  
16 premium five-star carrier.

17 In 2014, we had Qatar Airways  
18 inaugurate. They just celebrated their  
19 one-year anniversary, and they are doing  
20 well and we wish them continued success  
21 in moving forward. But clearly there is  
22 a really strong desire for residents of  
23 this region to be able to get to some  
24 additional places around the world  
25 directly that we currently don't get to,

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           and that becomes a matter of discussion  
3           both with our hub carrier, who controls  
4           about 70 percent of the market share  
5           through Philadelphia, and some of their  
6           alliance partners. US Airways-American  
7           Airlines now belongs to the Oneworld  
8           Alliance. So we're doing a lot of time  
9           talking to international foreign flight  
10          carriers that belong to that Oneworld so  
11          that we could get some synergy and  
12          possibly do some coach share and revenue  
13          share opportunities going forth in the  
14          future.

15                   But at any given time, I'm  
16          probably in conversation with no less  
17          than 10 to 15 international foreign  
18          flight carriers trying to convince them  
19          to come to our region and making the  
20          sales pitch, and that effort continues.  
21          Emerging markets such as direct access,  
22          either additional access through the Gulf  
23          to India and to West Africa, service to  
24          Tokyo in Japan as well as Beijing and  
25          Shanghai in China are at the very top of

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           the list and then, if we can, service  
3           directly into Latin America, either  
4           through, let's say, Panama City or Mexico  
5           on down into Sao Paulo, Buenos Aires,  
6           Argentina. All of those destinations are  
7           ones that we look at when trying to  
8           develop new air service.

9                   COUNCILMAN OH: Okay. Well,  
10          I'm glad to hear that. I have no doubt  
11          that you're continuing that effort. I  
12          think it's so important for our city.

13                 In terms of customer service, I  
14          mean, I think there's some new concession  
15          programs and exhibits. How is that  
16          going?

17                 MR. GALE: Just if we stick on  
18          the theme of the international service  
19          just for one minute, one of the things  
20          that we installed last year that you may  
21          have seen going into new airports are  
22          what they refer to as Automated Passport  
23          Control or kiosk to expedite the passage  
24          when you land in the United States at  
25          Philadelphia Airport to be able to get

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           through the passport control, the  
3           immigration check process and into  
4           customs to get your bag and get out. We  
5           installed 24 of those machines last year  
6           in partnership with our airlines. It  
7           worked extremely well. That was our  
8           first year out of the gate. We've  
9           modified it for this coming summer  
10          season. I think it's going to be even  
11          better. And as they expand who can  
12          participate in those programs to folks  
13          that come from countries with Visa  
14          Waivers, for example, I think it will  
15          enhance the customer experience that much  
16          better.

17                 This body approved the contract  
18          for the new concessions agreement back  
19          effective January 1. So we're already  
20          working with our concession operator to  
21          take a look at pieces of our program that  
22          we feel might have been getting a little  
23          long in the tooth, so to speak, and to  
24          revamp that to provide everything from  
25          whether you want fast food and just a

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           quick meal that way or you want a  
3           fine-dining experience, if you want a  
4           news and gift shop or you want to buy at  
5           some of the finest stores, such as a  
6           Brooks Brothers or a Johnston and Murphy,  
7           to give our patrons from A to Z whatever  
8           it is that they wish when they come  
9           through.

10                   Add in other amenities, whether  
11           you want to get a massage, whether you  
12           want to actually go into a concession  
13           that is referred to as Minute Suites,  
14           which are little mini suites that you can  
15           lease on a half hour, hour basis and do  
16           some work in there very quietly, with all  
17           the amenities, with computer access and  
18           whatnot, all of those things roll into  
19           what we're trying to provide our patrons  
20           on a daily basis.

21                   COUNCILMAN OH: Okay. Well,  
22           thank you very much.

23                   Thank you, Council President.

24                   COUNCIL PRESIDENT CLARKE:  
25           Thank you, Councilman.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 The Chair recognizes Councilman  
3 Neilson.

4 COUNCILMAN NEILSON: Thank you,  
5 Mr. President.

6 Thank you for coming as usual,  
7 because as the newest member of Council  
8 here, you and Maryanne have been in my  
9 office on many occasions and keeping us  
10 up to date. So I don't have too many  
11 questions, but I thought I should ask,  
12 with the budget woes of our Philadelphia  
13 School District -- and I know you don't  
14 get any money from the General Fund.  
15 However, I was wondering if you had any  
16 ideas on anything down there that we  
17 could tap into. Like we have  
18 billion-dollar airlines down there doing  
19 business. Is there anywhere we can tap  
20 into that for money for our School  
21 District? You've heard of PILOTs and  
22 stuff like that where we're trying to do  
23 the institutions around here.

24 Is there anything down at the  
25 Airport that you can identify

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           specifically that would be able to  
3           benefit our children's education?

4                   MR. GALE: I appreciate the  
5           question, Councilman. I think you've  
6           already hit the first part, which is we  
7           don't take any general tax fund dollars  
8           in order to operate the Airport, but  
9           under federal law, the same holds true.  
10          We're not allowed to send revenue back to  
11          the City other than what would be charged  
12          by way of taxes, sales taxes and whatnot.  
13          That's prohibited by federal law.

14                   I think that we can certainly  
15          put our thinking caps on to see if we can  
16          come up with something that could be  
17          helpful, but the way that we operate with  
18          federal grants and assurances, we would  
19          be in violation of federal law, and folks  
20          have gone to jail, I believe, over  
21          diverting some of that revenue at other  
22          locations throughout the U.S.

23                   COUNCILMAN NEILSON: Don't want  
24          to do that, that's for sure.

25                   Your vacancies, you do have a



1           4/28/15 - WHOLE - BILL 150162, etc.  
2           lot of vacancies, and as you said, you  
3           have an ongoing issue of that. Can you  
4           talk about your job portal, because I  
5           think that's important to get out. It's  
6           something that you and Maryanne have been  
7           by my office and showed me a lot, and I  
8           just think it would be good to get out in  
9           the record and maybe part of this  
10          hearing.

11                       MR. GALE: Two efforts I think  
12          that the Airport committed to this body  
13          back in 2013 that I think that we not  
14          only have fulfilled, but they've been  
15          wonderfully successful. The first, as  
16          you referenced, was the creation of a job  
17          portal. It was a one-stop shop in order  
18          for jobseekers to be able to go to a  
19          website where you could find a number of  
20          different employers at the Airport that  
21          would populate that website with their  
22          jobs.

23                       Today our job portal, which was  
24          up and running as of last June, has 147  
25          different employers that reside at the

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           Airport on the website. Over 820 jobs  
3           have been posted to that website by the  
4           employers. There's been over 12,000  
5           profiles that have been created by  
6           visitors to that website and probably  
7           between 6,000 and 7,000 resumes that have  
8           been uploaded to the website so employers  
9           can continue to take a look at that.

10                   It's an unending process.  
11           We're continuing to try to seek  
12           additional employers that we haven't  
13           captured to participate in that job  
14           portal, and at the same time, we've also  
15           offered and conducted annual job fairs.  
16           In 2013, we had a very large job fair  
17           down at the Linc. Last year in 2014 we  
18           had another job fair at the Liacouras  
19           Center that attracted over 1,500 persons  
20           that came looking for jobs. We had some  
21           30 employers at that site looking for  
22           jobs. The Council President was kind  
23           enough to be our honorary chair for that  
24           as well. And we have another job fair  
25           coming up on May 12th at the Liacouras

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           Center and we're beginning to really  
3           publicize that. So between the job fair  
4           and the job portal, we're really trying  
5           to reach out to everybody to let them  
6           know what the opportunities are at the  
7           Airport.

8                   COUNCILMAN NEILSON: Well,  
9           thank you very much.

10                   I have nothing further,  
11          Mr. President. Thank you.

12                   COUNCIL PRESIDENT CLARKE:  
13          Thank you, Councilman.

14                   The Chair recognizes Councilman  
15          Squilla.

16                   COUNCILMAN SQUILLA: Thank you,  
17          Mr. President.

18                   Knowing that we're going to  
19          have a couple big years with a lot of  
20          visitors here in Philadelphia, what is  
21          the Airport doing to prepare for the  
22          papal visit?

23                   MR. GALE: So the papal visit,  
24          to be quickly followed up thereafter by  
25          the DNC, certainly have our fullest

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           attention. The Airport has begun already  
3           a series of preparatory meetings, taking  
4           a look at our facility and working with  
5           our stakeholders at the Airport. It  
6           doesn't matter whether it was the TSA,  
7           the airlines, the FAA, folks that handle  
8           private airplanes that may be flying in  
9           and out of those facilities, to try to  
10          get everybody to collaboratively start to  
11          prepare for what is going to come our way  
12          first in September and then to be  
13          followed off in the summer of next year.

14                 The Airport also participates  
15          directly with a number of other agencies  
16          like the Convention and Visitors Bureau  
17          on the Welcoming Committee, as well as on  
18          many security committees to make sure  
19          that everything is going to be safe.

20                 Our facility we're going  
21          through from top to bottom trying to make  
22          sure that all pieces of our facility,  
23          whether it be carpeting, chairs,  
24          lighting, signage, paint, information  
25          displays, are as best as they possibly

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           can be and replaced in advance to the  
3           point that we can afford it and then also  
4           working on customer service issues and  
5           attitudes with our employees to try to  
6           make sure that as folks arrive at  
7           Philadelphia International Airport or  
8           depart, they are getting the appropriate  
9           welcome and sendoff through our facility  
10          as our portal, our gateway to our region.

11                   COUNCILMAN SQUILLA: All right.  
12          I think that's important, because as  
13          people come to the City, it might be  
14          their first time ever visiting  
15          Philadelphia, and I think if we could --  
16          when they first get off the plane to have  
17          a great experience and then come visit  
18          our city for another great experience,  
19          it's really important, because they're  
20          going to be the ones that are selling us  
21          in the future, and if they could go back  
22          home and tell them how great it was, I  
23          think we'll get a lot more travelers here  
24          in the City.

25                   MR. GALE: We get one shot at

1 4/28/15 - WHOLE - BILL 150162, etc.

2 this, Councilman, and we got to get it  
3 right.

4 COUNCILMAN SQUILLA: Thank you  
5 very much. Thank you for your help.

6 MR. GALE: Thank you.

7 COUNCILMAN GREENLEE: Thank  
8 you, Councilman.

9 Councilman Jones.

10 COUNCILMAN JONES: Thank you,  
11 Mr. Chairman.

12 Real quick question. What's  
13 our busiest city partner route? Who  
14 comes here the most and where do people  
15 leaving from here go the most?

16 MR. GALE: So we have top  
17 destinations or travel markets that are  
18 on the domestic side and then others that  
19 are on the international side. Domestic  
20 side, typically Boston, Atlanta, Orlando,  
21 Chicago, and LA hit in our top five.  
22 Internationally we're going to get Mexico  
23 and cities in Europe such as London,  
24 Paris, and Frankfurt. Very heavy traffic  
25 always has been between Philadelphia and

1 4/28/15 - WHOLE - BILL 150162, etc.

2 those locations in Europe.

3 Some of the airlines that have  
4 served us the longest, in excess of 40,  
5 45 years, British Airways, Lufthansa have  
6 been there that long, and it demonstrates  
7 the strength of those markets. And then  
8 US Airways, now American, serving  
9 approximately 18 different cities within  
10 the European sector really indicates the  
11 strength of the -- not only the  
12 partnerships with the European union, but  
13 the route of travel going back and forth  
14 on an international basis.

15 COUNCILMAN JONES: So who would  
16 you describe as our -- and I think I know  
17 the answer to it, but our closest  
18 competitor airport, A, and then a route  
19 that with a little work we could snatch  
20 from them?

21 MR. GALE: So our closest  
22 competitors clearly end up being Newark  
23 just to our north, and that is a  
24 competitor because United Airlines  
25 operates a hub there and a very large

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           international gateway and we used to leak  
3           a lot of international traffic to the  
4           north. So they would go up and get on  
5           those United airplanes, or at that point  
6           in time, they were Continental airplanes  
7           that they were getting on. And to our  
8           south, Southwest Airlines has a very  
9           large operation in Baltimore and we see  
10          leakage that goes to the south.

11                   I think that the work that's  
12          being done right now with American  
13          Airlines growing its international  
14          gateway, we stemmed some of that leakage  
15          going to the north, and with some of the  
16          airlines that we have in place at  
17          Philadelphia right now, Southwest,  
18          Frontier, Spirit, some of the low-cost  
19          carriers, we're able to stem some of the  
20          leakage that goes to the south.

21                   The international markets are  
22          key because my competition isn't  
23          necessarily Newark or Baltimore or even  
24          Washington, DC. When we get into the  
25          international arena, my competition could



1           4/28/15 - WHOLE - BILL 150162, etc.  
2           be Denver, Dallas, LA, Vancouver, other  
3           major international cities. When  
4           airlines take delivery of a large  
5           wide-body aircraft that costs \$250 to  
6           \$300 million, they can fly them anywhere  
7           in the world, and cities all over the  
8           world are competing for that as well.

9                     I think that our -- the fruit  
10          that we're trying to grab and that we've  
11          heard the most about -- and I think we're  
12          getting much closer each day -- ends up  
13          being Tokyo as our number one location  
14          that we would like to serve. Right up  
15          there with that certainly would be  
16          Beijing or Shanghai on the far eastern  
17          region side of the house.

18                    COUNCILMAN JONES: Well, good  
19          luck with that. We want them to visit  
20          here, transfer here, spend money here.  
21          So we wish you well in your competitive  
22          endeavor.

23                    MR. GALE: Thank you,  
24          Councilman.

25                    COUNCILMAN JONES: Thank you,

1 4/28/15 - WHOLE - BILL 150162, etc.

2 Mr. Chair.

3 COUNCILMAN GREENLEE: Thank  
4 you.

5 Being no further questions,  
6 thank you all very much. Thank you for  
7 all you do down there.

8 MR. GALE: Thank you.

9 COUNCILMAN GREENLEE: Thank you  
10 to all the support folks that were here.  
11 I hope you were properly entertained by  
12 Councilman Neilson before the hearing  
13 started. Thank you very much.

14 MR. GALE: Thank you,  
15 Councilman.

16 MS. CAMERON: Thank you.

17 COUNCILMAN GREENLEE: Our next  
18 department is the Water Department.

19 As the Water Department is  
20 coming forward, if I could ask the folks  
21 that are leaving to please do it quietly.

22 (Witnesses approached witness  
23 table.)

24 COUNCILMAN GREENLEE: Please.  
25 We're trying to continue the hearings,

1       4/28/15 - WHOLE - BILL 150162, etc.  
2       please. We've got a lot of things going  
3       today.

4               Commissioner, please. As  
5       usual, Commissioner -- please -- we have  
6       your full testimony, if you'd like to  
7       summarize, and then I'm sure there'll be  
8       questions.

9               COMMISSIONER NEUKRUG: Thank  
10      you, Councilman Greenlee and members of  
11      Council. My name is Howard Neukrug. I'm  
12      the Water Commissioner testifying on  
13      behalf of the Philadelphia Water  
14      Department and its FY 2016 Operating  
15      Budget request.

16              Before I begin, I would like to  
17      recognize our 2,000 dedicated employees  
18      who work together daily to withstand  
19      whatever it is that aging pipes and  
20      Mother Nature has to throw at us. They  
21      keep the water flowing and protect our  
22      public's health and the environment. And  
23      I would especially like to acknowledge  
24      those employees who have taken the extra  
25      step to be a mentor in our apprenticeship

1           4/28/15 - WHOLE - BILL 150162, etc.  
2       programs, as well as those who have  
3       worked to make a success of PowerCorps.  
4       PowerCorps has quickly emerged as a  
5       strong program for young Philadelphians  
6       to learn and reach full employment.

7                   As detailed in my written  
8       testimony, the proposed Water Department  
9       Operating Budget is \$367 million.  
10      Increases over last year are due  
11      primarily to projected higher costs for  
12      labor, energy, chemicals, and equipment,  
13      as well as our commitment to strengthen  
14      our workforce, meet consent decree  
15      requirements, and confront our ongoing  
16      infrastructure and operational  
17      challenges. We work hard to maintain  
18      affordable rates for all and to ensure  
19      the dignity of the neediest and to  
20      provide everyone the basic human right of  
21      water service.

22                   I am very pleased to be working  
23      with Council to develop new programs and  
24      support services for our low-income  
25      customers, and we continue to look for

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           operating efficiencies and cost savings,  
3           as demonstrated in our efforts to create  
4           a net zero energy water treatment plant.  
5           Our rates are among the lowest in the  
6           region and almost half those charged by  
7           investor-owned utilities. I'd like to  
8           repeat that. Our rates remain among the  
9           lowest in the region and almost half of  
10          those charged by investor-owned  
11          utilities. And I am pleased to announce  
12          that for the first time in over a decade,  
13          the Water Department will not pursue a  
14          rate increase for the next fiscal year.  
15          We look forward to working with the new  
16          Water Rate Board --

17                   (Applause.)

18                   COMMISSIONER NEUKRUG: Thank  
19          you.

20                   And we look forward to working  
21          with the new Water Rate Board to maintain  
22          affordable rates and access to water  
23          services.

24                   While other cities struggle  
25          with water scarcity, Philadelphia remains

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           water rich, and we continue to provide  
3           100 percent of the time to all of our  
4           customers safe, high quality, affordable,  
5           and abundant drinking water.

6                     The past two winters have not  
7           been kind to our pipes, nor our emergency  
8           pipe repair crews. As our infrastructure  
9           ages, it causes disruptions through  
10          leaks, breaks, and sinkholes. It  
11          increases our operating costs and  
12          disrupts businesses, residents, and  
13          traffic. As such, over the past four  
14          years, we have increased our water main  
15          replacement activities. We have now  
16          doubled, doubled our annual investment  
17          from \$22 to \$44 million a year. This  
18          fiscal year alone we have encumbered  
19          monies for the replacement of 37 miles of  
20          pipe, more than we have ever done before.

21                    I'm also pleased to report that  
22          we have made significant progress in  
23          growing our disadvantaged business  
24          participation program to 24 percent and  
25          have set a goal for next year of 27

1       4/28/15 - WHOLE - BILL 150162, etc.  
2       percent. This represents nearly \$50  
3       million in annual contracts to  
4       disadvantaged firms.

5               I'd like to thank our  
6       participation director, who is sitting at  
7       the table with me, Janira Barroso, for  
8       developing an aggressive and  
9       forward-thinking participation plan. You  
10      should have a copy on your desk of  
11      propaganda from the Philadelphia Water  
12      Department, but included in that  
13      propaganda are some really incredible  
14      reports I hope you all take a moment to  
15      take a look at dealing with participation  
16      and our apprenticeship program.

17             This plan is about building  
18      partnerships, creating workshops and  
19      training programs, and improving our  
20      practices, procedures, and outreach. In  
21      addition, we fully expect to double the  
22      number of project labor agreements, PLAs,  
23      next year, from 13 to 26, as we continue  
24      to work on 261 -- and that number is  
25      right; I asked twice -- 261 Economic

1 4/28/15 - WHOLE - BILL 150162, etc.

2 Opportunity Plans.

3 In closing, we're proud to be  
4 investing in our children and our  
5 communities, our green schoolyards. The  
6 program works to reduce the School  
7 District's stormwater bills while  
8 creating attractive, educational, and fun  
9 outdoor spaces for the school and the  
10 community. Eight schoolyards are now  
11 complete and another 25 are planned, and  
12 just beyond the schoolyards, we are also  
13 investing in the livability of our  
14 neighborhoods, contributing to the  
15 creation and revitalization of green  
16 spaces through our Green Cities, Clean  
17 Waters initiatives.

18 Thank you for your time. I'll  
19 be happy to take your questions.

20 COUNCILMAN GREENLEE: Thank  
21 you, Commissioner, and thank you to  
22 everyone in your department for the work  
23 you do.

24 You mentioned those water main  
25 breaks. Since it seemed to be cold for



1 4/28/15 - WHOLE - BILL 150162, etc.

2 about a year this past winter --

3 COMMISSIONER NEUKRUG: Two  
4 years.

5 COUNCILMAN GREENLEE: -- was  
6 there a tremendous increase in water main  
7 breaks or were you able to pretty much  
8 keep that under control?

9 COMMISSIONER NEUKRUG: We  
10 thought we saw a tremendous increase in  
11 water main breaks with the terrible  
12 winter two years ago, but that was topped  
13 this past year, yes.

14 COUNCILMAN GREENLEE: Yeah.  
15 Like I said, we didn't seem to get a  
16 break, no pun intended, a break in the  
17 weather the whole time.

18 Just one quick question. You  
19 mention I think in your written testimony  
20 234 unfilled positions in your  
21 department. Could you -- I don't need  
22 you to obviously go over every single  
23 one, but are they in particular areas and  
24 are there particular plans to address  
25 some of those vacancies?

1 4/28/15 - WHOLE - BILL 150162, etc.

2 COMMISSIONER NEUKRUG: Yes.

3 We've been working on our vacancy issue  
4 for quite some time and did some analysis  
5 and realized that because of the number  
6 of people in DROP and the civil service  
7 system in itself, we will generally  
8 continue to see over 100 vacancies. Two  
9 thirty-four is too big a number. I did  
10 ask, I called in yesterday, I said,  
11 what's the number today, and the  
12 number -- because that number is from  
13 December, and today we're at 180  
14 vacancies. So it does fluctuate quite a  
15 bit. A hundred eighty is still at the  
16 top of where I'd like to see it, but it  
17 does take time. And every time we  
18 promote somebody into a vacancy, we  
19 create a new vacancy.

20 COUNCILMAN GREENLEE: So DROP  
21 seems to be the main issue?

22 COMMISSIONER NEUKRUG: We have  
23 over 150 people in the DROP program now,  
24 and because a number of years ago there  
25 was a little nervousness about the

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           continuation of DROP, a whole bunch of  
3           people have joined in.

4                   COUNCILMAN GREENLEE: We  
5           remember that, yes.

6                   COMMISSIONER NEUKRUG: Yes.

7                   COUNCILMAN GREENLEE: All  
8           right. Thank you. Thank you very much.  
9                   Councilman Jones.

10                  COUNCILMAN JONES: Thank you,  
11          Mr. Chairman.

12                   I too would like to thank you,  
13          and I'll start with the fact that I've  
14          observed your workforce in some of the  
15          coldest weather ever repairing water  
16          mains in my neighborhood, not because it  
17          was my neighborhood but because that's  
18          what you do. And I'll never forget the  
19          image of a guy's beard having frozen  
20          water on it as they worked on that  
21          street. I stopped my car. I rolled down  
22          the window -- I did not get out because  
23          it was that cold -- and thanked him for  
24          what he did. And I want to thank all of  
25          the hard-working men and women of your

1 4/28/15 - WHOLE - BILL 150162, etc.

2 department for what you do.

3 COMMISSIONER NEUKRUG: Thank  
4 you, Councilman. That means a lot to all  
5 the men and women of the Philadelphia  
6 Water Department.

7 COUNCILMAN JONES: Specifically  
8 in the 4th District, I also want to thank  
9 you for the reservoir work you've done up  
10 in East Falls and in Wynnefield, some of  
11 the work that you did prior on Centennial  
12 Lake helping to restore that to national  
13 prominence. Morris Park daylighting I  
14 always like --

15 COMMISSIONER NEUKRUG: One of  
16 my favorite projects.

17 COUNCILMAN JONES: -- to talk  
18 about. And Venice Island most recently  
19 where you took lemons and made lemonade  
20 in an amphitheater outside and an actual  
21 enclosed theatre. And I would argue that  
22 it probably is on somebody's national  
23 register as one of the most innovative  
24 things I've ever seen. To catch water --  
25 we were cited by the EPA, and now that's

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           the kind of turnaround that I think  
3           anybody would be proud of, and I just  
4           want to thank you for all of that.

5                     On your strategic plan, there's  
6           3,000 miles of pipe under our feet and we  
7           leak about 23 percent of it through water  
8           main breaks every year. Some of the  
9           ageing infrastructure is close to 100  
10          years old.

11                    How do you plan -- you said we  
12          did some of the largest number of pipe  
13          replacement this year. A, is that within  
14          your budget? B, do you project us doing  
15          that going forward? And, if so, do we  
16          have the resources, A, to pay for it and  
17          the body to actually do it?

18                    COMMISSIONER NEUKRUG: That's a  
19          great question, Councilman. And, yes,  
20          we've been watching water main break  
21          records for 30-some-odd years and  
22          watching them decline because of the  
23          process of replacement and knowing which  
24          pipes to replace under the street and not  
25          replacing the pipe before its time but

1 4/28/15 - WHOLE - BILL 150162, etc.

2 replacing it before it breaks.

3 We are now moving forward with  
4 increasing significantly both the dollars  
5 in our Capital Budget, not Operating  
6 Budget, our Capital Program, from 22  
7 million, which was Fiscal Year '11's  
8 number, to today which is 44 million. We  
9 have that in our six-year Capital Plan to  
10 remain at 44 million for the next six  
11 years. That represents a 1 percent  
12 replacement rate, which is the new  
13 standard in the industry, I'd say, new  
14 best practice standard. Cities like  
15 Washington, DC have recently gone from  
16 0.6 percent of the system each year to 1  
17 percent, and we're following suit. We  
18 think it's the right thing to do, and  
19 it's the only way we can get ahead of the  
20 game here.

21 COUNCILMAN JONES: So by way of  
22 personnel, can you tell me how you're  
23 reaching in some of the labor portions to  
24 our high schools, finding Philadelphians  
25 that we can attract into the work pool,

1 4/28/15 - WHOLE - BILL 150162, etc.

2 and particularly tell me about your

3 bioretention basin plan and rain gardens.

4 COMMISSIONER NEUKRUG: Sure.

5 And I'd like to point out in everyone's

6 pamphlet is this excellent report on our

7 apprenticeship program. We have a number

8 of different ways that we're investing in

9 our high schoolers, looking at a number

10 of different approaches to bringing in

11 high school students, particularly in

12 vocational high schools, Mastbaum

13 included and Randolph and Overbrook, and

14 we're looking at these schools and

15 bringing kids in. We're training with

16 them, both the combination of training at

17 the classroom and also in the field with

18 the Philadelphia Water Department, and we

19 have created a new program which allows

20 the students to come in as civil servants

21 after they finished a significant piece

22 of a program, civil service and to be

23 training for another year, and after

24 that, they are eligible for titles like

25 HVAC, maintenance mechanic, electrician.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 So we're really looking forward. These  
3 kids are wonderful. They're highly  
4 motivated and they are highly skilled,  
5 and we're really enjoying this program.

6 COUNCILMAN JONES: I'm going to  
7 yield to my -- see, like Pavlov's dog, I  
8 stop talking when the bell rings. I'll  
9 wait for the next round.

10 COUNCILMAN GREENLEE: Thank  
11 you, sir.

12 Councilman Neilson.

13 COUNCILMAN NEILSON: And thank  
14 you, Councilman. I'm going to pick up  
15 right where you left off.

16 Our children's education is one  
17 of our main focuses here during budget  
18 times, and you just talked about some of  
19 your partnerships and some of the  
20 training that you do with the high  
21 schools. How much training do you  
22 provide your employees? By best numbers,  
23 I'm looking in here in your budget and in  
24 specifically Section 56 on Page 19. You  
25 identify \$2.7 million in training in such



1           4/28/15 - WHOLE - BILL 150162, etc.  
2           things as math, English, training  
3           consultants, training consultants,  
4           consultants, consultants. Is there any  
5           way we can dump that money into public  
6           schools and have those people and your  
7           workers trained there as well so we could  
8           better utilize our education facilities  
9           already? I mean, this is just a piece,  
10          as you know.

11                   COMMISSIONER NEUKRUG: We're  
12          always looking to coordinate and we do  
13          work with the school system as best we  
14          can, and we'll certainly take that up as  
15          a very good suggestion. It's critical  
16          for us, just to back up for a second, to  
17          make sure that everyone who is hired at  
18          the Philadelphia Water Department,  
19          including those hired at the labor level,  
20          have the opportunity to better themselves  
21          and move up and make Philadelphia Water a  
22          home for life so that they could continue  
23          their education, training, learn about  
24          safety and learn about what we're looking  
25          to do in the future years and just giving

1       4/28/15 - WHOLE - BILL 150162, etc.  
2       them the opportunity. So the training is  
3       very, very important to us. It's a  
4       program that we've been investing more  
5       and more heavily into, and it is an  
6       investment in Philadelphians. And in  
7       terms of the School District, we do a lot  
8       of work with the School District and love  
9       to take a look at that also, see how we  
10      can work together.

11               COUNCILMAN NEILSON: Thank you  
12      for that and I appreciate you looking  
13      into that, because as an electrician, I  
14      mean, I see training to an industrial  
15      electrician at \$250,000. I'm certain it  
16      doesn't cost that much to train one  
17      electrician. That's what pulled it out  
18      of my -- that popped out of my head.

19               But my next question would be,  
20      how much do City-owned facilities and  
21      City-owned buildings pay for City water  
22      annually?

23               COMMISSIONER NEUKRUG: It's a  
24      significant number. I'd like to  
25      introduce Melissa LaBuda, who is the new

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           Chief Financial Officer for the  
3           Philadelphia Water Department. Many of  
4           you know and remember very well Joe  
5           Clare. He retired last February. We're  
6           very fortunate to have Melissa join us.

7                     DEPUTY COMMISSIONER LaBUDA:  
8           Good afternoon, Councilman.

9                     COUNCILMAN NEILSON: Good  
10          afternoon.

11                    DEPUTY COMMISSIONER LaBUDA: So  
12          the City of Philadelphia --

13                    COUNCILMAN GREENLEE: If you  
14          could just identify yourself.

15                    DEPUTY COMMISSIONER LaBUDA:  
16          Sure. It's Melissa LaBuda, Deputy Water  
17          Commissioner for the Philadelphia Water  
18          Department.

19                    COUNCILMAN GREENLEE: Thank  
20          you.

21                    DEPUTY COMMISSIONER LaBUDA:  
22          The City of Philadelphia is the Water  
23          Department's largest customer. In total,  
24          the General Fund contributes about 29  
25          million in revenue to the Water

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           Department for water, stormwater, and  
3           wastewater, as well as fire suppression  
4           services.

5                   COUNCILMAN NEILSON:   How much  
6           do you return back to the City later on?

7                   DEPUTY COMMISSIONER LaBUDA:   So  
8           via the interfund process, we typically  
9           owe the General Fund for critical  
10          services that they provide to the Water  
11          Department of approximately \$8 million a  
12          year, sir.

13                  COUNCILMAN NEILSON:   So we pay  
14          you 29; you give us 8 back?

15                  DEPUTY COMMISSIONER LaBUDA:  
16          Correct. I'm sorry. The General Fund  
17          pays to the Water Department  
18          approximately \$29 million. The Water  
19          Department pays to the General Fund  
20          approximately \$8 million.

21                  COUNCILMAN NEILSON:   What was  
22          that? I'm sorry. Eight million, right?

23                  DEPUTY COMMISSIONER LaBUDA:  
24          Eight million.

25                  COUNCILMAN NEILSON:   Okay. So

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           the difference of 21 million. So we're  
3           the largest customer.

4                   DEPUTY COMMISSIONER LaBUDA:  
5           Correct.

6                   COUNCILMAN NEILSON: Do you  
7           think that -- I mean, I know where I'm  
8           going now, schools. I just found \$20  
9           million. I'm paying my own City water  
10          company \$29 million a year for water. I  
11          just can't grasp that. Can you help me  
12          grasp that? Because there's \$20 million  
13          sitting right here that I'm paying a  
14          City-owned facility for services to  
15          provide -- see where I'm going, Howard?

16                   COMMISSIONER NEUKRUG: Yes, I  
17          see where you're going and --

18                   COUNCILMAN NEILSON: I mean,  
19          it's \$20 million. We're asking for a 10  
20          percent increase on real estate taxes,  
21          and here on fees and stuff like that I  
22          could save 20 million in one swipe by not  
23          paying my water bill.

24                   COMMISSIONER NEUKRUG: Well,  
25          it's not -- and the problem with the

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           discussion is that it's not found money.  
3           It's money that needs to be replaced. So  
4           if you don't raise it in tax X or tax Y  
5           and you want to raise it in the water  
6           rates, that's something that we can talk  
7           about. But the City of Philadelphia is a  
8           very important customer of the  
9           Philadelphia Water Department, as is the  
10          School District and the church system,  
11          and they all are part of the community of  
12          Philadelphia who pays for the water,  
13          wastewater, and stormwater services that  
14          need to be provided.

15                 COUNCILMAN NEILSON: So there's  
16          additional money that the School District  
17          pays too? How much annually does the  
18          School District pay for City water?

19                 DEPUTY COMMISSIONER LaBUDA:  
20          May we get back to you with that exact  
21          figure? But the School District is the  
22          second largest customer of the Water  
23          Department, sir.

24                 COUNCILMAN NEILSON: I guess my  
25          bell rang.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 COUNCILMAN GREENLEE: Yes.

3 COUNCILMAN NEILSON: I think  
4 other people will pick up on that,  
5 because that's millions of dollars that  
6 we can put back in schools and find other  
7 resources to better allocate.

8 Thank you, Mr. Chairman.

9 COUNCILMAN GREENLEE: Thank  
10 you, Councilman.

11 Councilman Squilla.

12 COUNCILMAN SQUILLA: Thank you,  
13 Mr. Chairman.

14 My question also on that line,  
15 you know, there's a discount for, I  
16 guess, non-profits for water. What is  
17 the discount for all the non-profits? Is  
18 it 20 percent?

19 COMMISSIONER NEUKRUG: It  
20 varies by customer base, but for the  
21 non-profit groups, it is at 25 percent.

22 COUNCILMAN SQUILLA:  
23 Twenty-five percent.

24 Do we have an estimated number  
25 of what that would be if it wasn't

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           discounted, how much additional revenue  
3           would be brought in?

4                   COMMISSIONER NEUKRUG: I'm  
5           tempted to give you a number. It will be  
6           in the single digit millions, but for the  
7           sake of being sure, I'll have to get back  
8           to you.

9                   COUNCILMAN SQUILLA: I was  
10          curious, because obviously we have some  
11          very large non-profits.

12                  COMMISSIONER NEUKRUG: Oh, we  
13          have the numbers.

14                  COUNCILMAN SQUILLA: You have  
15          it?

16                  DEPUTY COMMISSIONER LaBUDA: We  
17          do, sir.

18                  COUNCILMAN SQUILLA: Very good.

19                  DEPUTY COMMISSIONER LaBUDA:  
20          For hospitals and universities, the  
21          discount is approximately \$4.3 million a  
22          year. For other charitable and education  
23          institutions, it's \$3.4 million a year,  
24          and the senior citizen discount is \$3.1  
25          million a year.



1 4/28/15 - WHOLE - BILL 150162, etc.

2 COUNCILMAN SQUILLA: Okay.

3 DEPUTY COMMISSIONER LaBUDA:

4 And it totals about \$21 million a year of  
5 discounts that the Water Department  
6 provides.

7 COUNCILMAN SQUILLA: And that  
8 money then is -- you do not get any of  
9 that money to --

10 DEPUTY COMMISSIONER LaBUDA:  
11 Correct, sir. It's a reduction to the  
12 bill, Councilman.

13 COUNCILMAN SQUILLA: Right.

14 First of all, I want to thank  
15 the Water Department too for their  
16 responsiveness to our needs and calls. I  
17 know we get a lot of concerns and  
18 complaints, especially after this hard  
19 winter, with problems with either the  
20 water line or sinkholes or potholes that  
21 are caused by some water. And I got to  
22 say one thing, the Department is very  
23 responsive in getting back to us, going  
24 out to the site, speaking with the  
25 constituents, and that's a big help to us

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           and I think it's a credit to the Water  
3           Department for that, and I appreciate it.

4                   COMMISSIONER NEUKRUG: Thank  
5           you, Councilman, for saying that. The  
6           Water Department, all the employees  
7           appreciate that.

8                   COUNCILMAN SQUILLA: Yes. And  
9           we do bug the hell out of them. I mean,  
10          whether it's 10 o'clock at night or 5  
11          o'clock in the morning, we send them  
12          e-mails, and it's great the response that  
13          we get.

14                   COMMISSIONER NEUKRUG: Leaks,  
15          breaks, and sinkholes are not fun.

16                   COUNCILMAN SQUILLA: No, and  
17          it's really important to have that  
18          collaboration, and I want to thank you  
19          for that.

20                   I know there's other questions  
21          about the Water Department and the  
22          runoff. Do we know how much has been  
23          saved or how much less water is going  
24          through our system since we implemented  
25          our, I guess, our programs to reduce

1 4/28/15 - WHOLE - BILL 150162, etc.  
2 water runoff?

3 COMMISSIONER NEUKRUG: It's in  
4 the hundreds of millions of gallons a  
5 year. It's a very significant number. I  
6 know it's an interesting, wonderful new  
7 program that we have that is really  
8 benefiting us, and the biggest way that  
9 it's benefiting us is, it's the least  
10 expensive method to do an awful lot of  
11 good for the City.

12 COUNCILMAN SQUILLA: Is there a  
13 savings associated with that water not  
14 going into our system?

15 COMMISSIONER NEUKRUG: Yes.  
16 Every gallon of water that does not go  
17 into our system, it only has two places  
18 to go, one is overflow as pollution into  
19 our rivers and streams, which creates a  
20 drinking water problem, or if it does get  
21 to our wastewater plants, we have to  
22 treat that and there's a cost associated  
23 with that also.

24 COUNCILMAN SQUILLA: Right. Do  
25 we have an estimated number of the

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           savings considering the amount of water  
3           runoff that we're reducing?

4                   COMMISSIONER NEUKRUG: I can  
5           get back to you with that number.

6                   COUNCILMAN SQUILLA: Okay. I  
7           think that's important also, because I  
8           think it's a great program, and I love to  
9           put numbers up to see and show people  
10          what it really means to the bottom line,  
11          and I think that's important to promote  
12          and also have the Water Department to  
13          promote that. So thank you very much.

14                   COMMISSIONER NEUKRUG: Thank  
15          you.

16                   COUNCILMAN GREENLEE: Thank  
17          you, Councilman.

18                   And I certainly want to second  
19          the comments of Councilman Squilla.  
20          Everyone in your department has done such  
21          a responsive job whenever -- certainly  
22          I've called, and I've heard that from  
23          almost every Councilperson.

24                   COMMISSIONER NEUKRUG: May I  
25          just take a moment to acknowledge Debbie

1 4/28/15 - WHOLE - BILL 150162, etc.

2 McCarty, who is our Chief Operating  
3 Officer.

4 COUNCILMAN GREENLEE: I was  
5 just going to do that. Great minds think  
6 alike. Deputy Commissioner McCarty has  
7 been particularly helpful. And I have to  
8 mention a person who has retired but was  
9 our person many years, a direct contact,  
10 was Dolores Pringle. She did a great job  
11 with us. Thank you.

12 Councilwoman Blackwell.

13 COUNCILWOMAN BLACKWELL: Thank  
14 you. Thank you very much.

15 Good morning. And we likewise  
16 thank the Department. In fact, we're  
17 waiting for some copies to come back to  
18 do some mailing with some information  
19 with regard to the district. I talked  
20 with you about that early in the year.  
21 And we thank you for the information we  
22 received.

23 With employment demographics,  
24 what's executive employees under that  
25 section and what are not? What are

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           executive and what are not, and how are  
3           the minority employees spread out with  
4           regard to labor positions?

5                   COMMISSIONER NEUKRUG: I'm  
6           sorry, Councilwoman. Can you say your  
7           question one more time. I want to be  
8           clear.

9                   COUNCILWOMAN BLACKWELL: Yes.  
10          What's under executive employees under  
11          that category and what are not, like  
12          management, supervisory positions?  
13          What's executive and what are not in some  
14          of your positions?

15                   COMMISSIONER NEUKRUG: Well,  
16          the executive staff consists of 15  
17          people, eight men, eight women, one  
18          African American female, seven white  
19          males, four white females, one Hispanic  
20          female, one Asian male, and one Asian  
21          female.

22                   COUNCILWOMAN BLACKWELL: All  
23          right. We will let them know that.

24                   Greenworks, my staff has been  
25          talking to me about how not only my

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           district, in other areas of the City, how  
3           they plan to be distributed, and is there  
4           a plan, like where some areas that are  
5           blighted or gentrified where they may  
6           decide that as a strategy to fix them up  
7           or other depressed neighborhoods? How do  
8           you decide for your Greenworks project?

9                   COMMISSIONER NEUKRUG: For our  
10          Green Cities, Clean Waters program  
11          basically we're looking for where we can  
12          collect water. If you're on top of a  
13          hill, whether you're blighted or  
14          gentrified, there's probably nothing we  
15          can do to catch that water. If you're  
16          down hill, we love you, and we do not  
17          look to see whether you're blighted or in  
18          Center City Philadelphia. We do  
19          recognize that there's so much  
20          opportunity, particularly during  
21          redevelopments and when there are other  
22          activities going on, whether it's through  
23          Fairmount Park, the School District, the  
24          rec centers, private development. That's  
25          where you really get your bang for the

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           buck, because you can coordinate and  
3           integrate services and provide for  
4           stormwater management, green space, and  
5           hopefully other things to improve the  
6           community.

7                   COUNCILWOMAN BLACKWELL: Great.  
8           What percentage of workers are contract  
9           employees versus PWD employees?

10                   COMMISSIONER NEUKRUG: Our  
11           staff is approximately 2,000 people, and  
12           99.8 percent of them are civil service.  
13           We have ten exempt positions, and we also  
14           have a number of people who work for  
15           consulting firms that work as  
16           contractors. I don't have the exact  
17           number for you, but I can get that for  
18           you.

19                   COUNCILWOMAN BLACKWELL: And,  
20           finally, how much was appropriated for  
21           the rebranding of the Water Department?

22                   COMMISSIONER NEUKRUG: I can  
23           get that number for you also.

24                   COUNCILWOMAN BLACKWELL: Okay.  
25           Again, thank you for the work you do.



1 4/28/15 - WHOLE - BILL 150162, etc.

2 COMMISSIONER NEUKRUG: Thank

3 you.

4 COUNCILWOMAN BLACKWELL: Thank

5 you.

6 COUNCILMAN GREENLEE: Thank

7 you, Councilwoman.

8 Councilman Jones.

9 COUNCILMAN JONES: Thank you,  
10 Mr. Chair.

11 It was an interesting line of  
12 questioning that Councilman Neilson  
13 raised about us being our own best  
14 customer. What are the other five top  
15 institutional clients that we have, in  
16 that order, and then for bonus points are  
17 they paying?

18 DEPUTY COMMISSIONER LaBUDA:  
19 Unfortunately, Councilman, I'll have to  
20 get back to you with our top ten  
21 customers.

22 COUNCILMAN JONES: See, that's  
23 a veteran move, but somebody -- we used  
24 to go for that. We don't go for that.  
25 Somebody needs to find out. I'll give

1 4/28/15 - WHOLE - BILL 150162, etc.

2 you some. Is it the federal government,  
3 and do they pay? PHA? Do they pay?

4 DEPUTY COMMISSIONER LaBUDA:

5 Yes.

6 COUNCILMAN JONES: Other  
7 institutions such as colleges and  
8 universities, and do they pay? Because  
9 you'd rather find out the answer and give  
10 it to us than us call you back.

11 COMMISSIONER NEUKRUG: And each  
12 of those -- all the agencies and entities  
13 that you mentioned do pay for water  
14 service.

15 COUNCILMAN JONES: I do recall  
16 a couple of years ago there was one, and  
17 I won't put them out there again, but  
18 there was one of them that did not pay.  
19 They were behind.

20 COMMISSIONER NEUKRUG: PHA.

21 COUNCILMAN JONES: I didn't say  
22 it. See, I was trying not to.

23 COMMISSIONER NEUKRUG: PHA,  
24 we've reached agreement with them and are  
25 working well with them now, and they are

1 4/28/15 - WHOLE - BILL 150162, etc.

2 paying.

3 COUNCILMAN JONES: I wasn't  
4 going to say that, but okay. I'm glad to  
5 hear that.

6 COMMISSIONER NEUKRUG: That was  
7 a blip, not a trend.

8 COUNCILMAN JONES: So if you  
9 could provide to the Chair those top  
10 institutional accounts and what their  
11 status is. I heard there was once a  
12 problem with the federal government, and  
13 that would amaze me to know that. But if  
14 you could provide that to the Chair. As  
15 we start to look at ways to kind of ease  
16 the burden on real estate holders,  
17 Councilman Neilson is absolutely  
18 appropriate to question whether or not  
19 our receivables are managed. And I don't  
20 mean by you, but, you know, the federal  
21 government is a big customer that we may  
22 be a little intimidated by because we may  
23 owe them money, but the point is, we want  
24 to know. We at least want to know.

25 COMMISSIONER NEUKRUG: We'd be

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           very happy to have any support from City  
3           Council to support us in --

4                   COUNCILMAN JONES: To do  
5           collections?

6                   COMMISSIONER NEUKRUG: To do  
7           collections, yes.

8                   COUNCILMAN JONES: Okay.

9                   COUNCILMAN GREENLEE: That was  
10          a veteran move too.

11                  COUNCILMAN JONES: Yeah, that  
12          was. That was really good.

13                  But that information, if you  
14          could give us -- let's make that the top  
15          ten large accounts.

16                  DEPUTY COMMISSIONER LaBUDA: We  
17          have that.

18                  COUNCILMAN JONES: And also  
19          industrial accounts. Okay?

20                  COMMISSIONER NEUKRUG: That  
21          would be fine.

22                  COUNCILMAN JONES: Thank you so  
23          much, Mr. Chair.

24                  COUNCILMAN GREENLEE: Thank  
25          you, Councilman.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 Councilman Neilson.

3 COUNCILMAN NEILSON: Now, this

4 is your rookie move. It was just

5 explained to me about the \$20 million

6 that I wanted to try and grasp on the

7 enterprise, and I think I want to give

8 you the shot to put that on the record,

9 because I think that's important.

10 Although I might have stated I thought I

11 had 20, it seems that I can't touch the

12 20.

13 DEPUTY COMMISSIONER LaBUDA:

14 Correct.

15 COUNCILMAN NEILSON: So please

16 explain that for the record. This way,

17 the public knows that I can't get that.

18 COMMISSIONER NEUKRUG: Thank

19 you, Councilman.

20 COUNCILMAN NEILSON: And why.

21 Because I think that's important.

22 Because although I read the budget and

23 I'm looking at every single line and I'm

24 driving myself insane, as you can well

25 imagine, every little bit I'm trying to

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           grasp. But please, Howard, if you would  
3           put that on the record. This way, the  
4           public knows.

5                   COMMISSIONER NEUKRUG: Thank  
6           you, Councilman. Yes. The Philadelphia  
7           Water Department is one of two Enterprise  
8           Funds in the City of Philadelphia, the  
9           other one being the Airport. We are  
10          operating departments. We are an  
11          operating department of the City, but our  
12          funds are separate from the City, and  
13          that was done purposefully with the City  
14          Charter in 1952.

15                   COUNCILMAN NEILSON: Thank you.  
16          I just wanted to make sure.

17                   Now I want to talk about new  
18          technologies, because the EPA put many  
19          standards on some of the way our water  
20          drainage goes, and there's new  
21          technologies to be able to save residents  
22          from water runoff costs and stuff like  
23          that, because now we have a charge, and a  
24          lot of businesses and a lot of the  
25          homeowners are saying, hey, look, it's

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           just a money grab. But it's the way we  
3           have to clean our water after it goes  
4           into our system and comes out.

5                   Are we looking at new  
6           technologies, cheaper technologies? My  
7           understanding, Southern California just  
8           came up with a foam use. There's still  
9           going to be a lawsuit filed. Is that  
10          something you keep an eye on, because  
11          they're going to try and say, hey, EPA,  
12          we're not paying this, we're not doing  
13          this, we have something that works. Is  
14          that part of your team that does all  
15          that, investigates that kind of stuff?

16                   COMMISSIONER NEUKRUG: Yeah.  
17          We've been working both around the U.S.  
18          and around the world to identify the best  
19          and least expensive technologies to  
20          manage stormwater. We're very proud of  
21          where we are. We believe that we're  
22          among the leaders in the world in this  
23          area, and what we're finding is that the  
24          rest of the country is very quickly  
25          following and wants to get the same type

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           of process agreement with EPA that we  
3           were able to achieve.

4                     In terms of what's happening in  
5           Southern California, I'm not quite  
6           familiar with what you were talking about  
7           there, but --

8                     COUNCILMAN NEILSON: I just  
9           heard it on NPR yesterday, so it's kind  
10          of something new that's just coming out.  
11          So I'm sure you didn't get it yet. It's  
12          coming.

13                    COMMISSIONER NEUKRUG: As a  
14          matter of fact, even tomorrow we're  
15          having a number of cities coming to the  
16          City of Philadelphia to talk about green  
17          infrastructure and talk about the  
18          opportunities and how other cities can  
19          get the same kind of consent order that  
20          we received.

21                    COUNCILMAN NEILSON: Well,  
22          thank you for coming in and also thank  
23          all your good work and thanks for staying  
24          in constant contact with us, because as I  
25          said before, you personally have been in



1           4/28/15 - WHOLE - BILL 150162, etc.  
2           my office more than any commissioner in  
3           the City of Philadelphia, I must say.  
4           And I almost say -- I cannot say this for  
5           the record. You've been in my office  
6           more yourself than all of them  
7           collectively.

8                       COMMISSIONER NEUKRUG: They  
9           don't know how much fun you are.

10                      COUNCILMAN NEILSON: Well,  
11           thank you.

12                      COUNCILMAN GREENLEE: Our  
13           sympathies, Commissioner. Thank you.

14                      COUNCILMAN NEILSON: Thank you.

15                      COUNCILMAN GREENLEE: No  
16           further questions. Thank you very much.  
17           Thank you all for what you do.

18                      (Thank you.)

19                      COUNCILMAN GREENLEE: We're  
20           going to keep going because we're ahead  
21           of schedule. So we're going to move to  
22           the Public Property Department.

23                      Once again, if I could ask  
24           everybody when they leave, to leave  
25           quietly, please, so we can keep moving.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 We still have a couple more departments  
3 today. Thank you.

4 (Witnesses approached witness  
5 table.)

6 COUNCILMAN GREENLEE: Please.

7 It's still morning,  
8 Commissioner. So good morning.

9 COMMISSIONER GREENWALD: Good  
10 morning.

11 COUNCILMAN GREENLEE: If you're  
12 ready, please proceed.

13 COMMISSIONER GREENWALD: I am  
14 ready.

15 Good morning, Councilman  
16 Greenlee and members of City Council. My  
17 name is Bridget Collins-Greenwald and I  
18 am the Commissioner of Public Property.  
19 With me today is Lori Davey, our Deputy  
20 Commissioner of Administrative Services.

21 In the interest of time, we  
22 have submitted written budget testimony  
23 before this hearing, so I will just  
24 mention a few of the accomplishments we  
25 have had this year. These were all

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           achieved because of the dedicated staff  
3           of the Department of Public Property.

4                     With Council approval, the  
5           Department received additional funding to  
6           create a preventive maintenance team.  
7           The team so far has performed almost  
8           2,000 PMs this year and is on the pace to  
9           save the City \$500,000.

10                    One issue that has historically  
11           interrupted Fire operations is emergency  
12           pipe repair work. Part of the PM process  
13           has had us check the lateral connections  
14           at each station. To date, we have  
15           performed 23 of these inspections and  
16           fixed five laterals before they became an  
17           emergency situation. So the program is  
18           working.

19                    We moved the Narcotics Unit  
20           from leased space into the Wissahickon  
21           BRAC after renovations to that facility,  
22           which, combined with the move of Homeland  
23           Security and Criminal Intelligence, will  
24           save us \$650,000 annually. We anticipate  
25           the Woodhaven BRAC will be completed this

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           summer, and we will be moving the police  
3           training units as well as units that are  
4           currently housed in leased space. So  
5           these are leases that we also anticipate  
6           we can terminate.

7                         We performed major renovations  
8           to the space at City Hall and in the  
9           triplex, including developing modern  
10          space plans for the new L&I inspectional  
11          staff and a swapping of space between  
12          Council, the courts, and the Mayor's  
13          Office to create more efficient space for  
14          the Police Department's Court OT Unit,  
15          the Mayor's Office of Education, and  
16          Council's technical staff.

17                        We continue to beautify City  
18          Hall through painting, the cleaning of  
19          floors, window washing, the remodeling of  
20          ceilings, putting inviting images of the  
21          history of City Hall in the areas leading  
22          to the tower and digital signage. We are  
23          working on installing the City Hall gates  
24          by the end of the year and beginning  
25          concrete work on the north apron this

1       4/28/15 - WHOLE - BILL 150162, etc.  
2       spring.

3               We completed a full facilities  
4       assessment of each Police and Fire  
5       district and have been making visits to  
6       each facility to verify these reports.  
7       These reports have fed into areas where  
8       we feel the most work is needed. We have  
9       worked with the Police Department, the  
10      FOP, and Council on the process and  
11      maintenance plan.

12              We are taking the lead on the  
13      new Police Public Safety Campus project  
14      at 4601 Market Street, where we have  
15      completed the selective demolition  
16      process, the environmental abatement of  
17      the interior, have solicited bids -- are  
18      soliciting bids for the requirement  
19      contractors for general construction  
20      coming up this April 30th and will be  
21      releasing an RFP soliciting bids for the  
22      exterior in June.

23              Under the project management of  
24      the Department of Public Property's Jim  
25      Lowe, a resident of that area, and

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           working closely with Councilwoman  
3           Blackwell, we have been able to achieve  
4           high numbers in local participation, with  
5           63 percent of the workers to date from  
6           Philadelphia, 13 percent of them from the  
7           local five area zip codes. We have 66  
8           minority tradesperson participation and 5  
9           percent female participation on that job  
10          to date. We anticipate the  
11          state-of-the-art building will be open in  
12          late 2018.

13                 The DPP is also working on two  
14           initiatives that support investment in  
15           our children and in making every  
16           neighborhood a neighborhood of choice.  
17           Working with the Philadelphia School  
18           District, we have established an  
19           apprenticeship program in our trades  
20           fields, which will allow school children  
21           participating in the program to obtain a  
22           full-time civil service position after  
23           graduation and successful completion of  
24           that program. We are also working with  
25           our fellow landholding agencies to

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           transfer City-owned land into the Land  
3           Bank where it will be better maintained  
4           as part of the Land Bank's budget. In  
5           the meantime, we have been working with  
6           the VPRC to convey properties for nominal  
7           cost in order to have them put into a  
8           more productive use, such as gardens, and  
9           back on to the tax rolls, thus continuing  
10          to improve those neighborhoods.

11                   I am concluding with my  
12          testimony and happy to answer any  
13          questions you may have at this time.  
14          Thank you.

15                   COUNCILMAN GREENLEE: Thank  
16          you, Commissioner.

17                   Just a question that I know the  
18          Council President always likes to ask,  
19          municipal advertising. Where are we with  
20          that?

21                   COMMISSIONER GREENWALD: Well,  
22          fortunately for me, the MDO has taken the  
23          lead on municipal advertising, not our  
24          department.

25                   COUNCILMAN GREENLEE: Another

1 4/28/15 - WHOLE - BILL 150162, etc.

2 veteran move.

3 COMMISSIONER GREENWALD: So I  
4 can punk out of this one.

5 I do know that the contract was  
6 awarded. I believe Interstate is the  
7 name of the company that won that. And I  
8 believe they are in negotiations right  
9 now to see what the revenue projection  
10 will be and what types of properties  
11 they're looking at. And I do know that  
12 Edward Garcia, the Managing Director's  
13 Office, is heading up that program and  
14 he's actually the one who is the main  
15 point of contact.

16 COUNCILMAN GREENLEE: You seem  
17 very happy to state that.

18 COMMISSIONER GREENWALD: I'm  
19 very happy to state that.

20 COUNCILMAN GREENLEE: You  
21 mention your partnership with the School  
22 District, but I think you also say that  
23 the pilot program has been slow moving,  
24 but you anticipate better participation.  
25 Has there been a particular reason why



1 4/28/15 - WHOLE - BILL 150162, etc.

2 it's been slow moving?

3 COMMISSIONER GREENWALD: I

4 think what happened was, we went out to

5 one school and did some recruitment and I

6 think maybe the expectations weren't

7 managed the way they needed to be. So

8 when the apprentices came in -- they had

9 to keep a certain grade average and had

10 to be able to get to City Hall. That's

11 where we had -- we had one in City Hall

12 and one in the Police Administration

13 Building for the pilot, and I think the

14 transportation issues we had to work out

15 a little bit. So what we've done is,

16 we've gone back to the drawing board.

17 We're working with Mr. Lewis of the

18 School District, and we actually think we

19 have a more robust plan this time and

20 actually are going to like prop it up to

21 be more successful.

22 So I do anticipate it actually

23 working this time around. And we should

24 know soon, because we'll have the kids

25 coming in very shortly.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 COUNCILMAN GREENLEE: I was  
3 wondering on that note, if you could give  
4 us the current participation numbers. If  
5 you don't have it, get it to us. And is  
6 there an expectation of what the  
7 participation is for next year?

8 COMMISSIONER GREENWALD: Yes.  
9 Actually, I could give you that now. So  
10 we anticipate having four apprentices  
11 come in and learn in our HVAC and our  
12 plumbing fields, because they're  
13 traditionally very hard for us to recruit  
14 for. So they'll be paired up with  
15 seasoned HVAC mechanics, seasoned  
16 plumbers. They'll learn those fields and  
17 they'll come into the system as trade  
18 worker helpers. So they'll come in in  
19 those disciplines, and then that will  
20 allow them to move up through the Civil  
21 Service system. They'll be able to test  
22 into higher jobs getting promotional  
23 opportunities.

24 So we anticipate starting with  
25 four. Then based on what kind of

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           turnover we have in the trades fields and  
3           what kind of civil service list, et  
4           cetera, we will see if we're going to  
5           expand that program or stick with the  
6           four and see if that's like a good mix  
7           complementing our veterans with the  
8           students.

9                   COUNCILMAN GREENLEE: Okay.

10          All right. Thank you.

11                   Councilman Jones.

12                   COUNCILMAN JONES: Thank you,  
13          Mr. Chairman.

14                   And on that note, we've been  
15          asking every department to vigorously  
16          over the years actually to look at a  
17          high-school-to-work opportunity. In  
18          light of the DROP program, in light of  
19          attrition, in light of recruiting people  
20          at a pay scale that is a little less  
21          competitive than the private sector, that  
22          we felt this would be an opportunity. So  
23          we will continue to check on your  
24          progress in that regard.

25                   I want to go to the 1.1, I

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           believe, million on improvements to this  
3           building. Could you be a little more --  
4           I know you said the gate, and what other  
5           improvements do you anticipate?

6                   COMMISSIONER GREENWALD: So we  
7           are putting the gates on. So the gates  
8           should be up -- we're partnering with  
9           Center City District on that project. So  
10          the gates should be installed by the end  
11          of this calendar year. So we're really  
12          excited by them, because they're based on  
13          the drawing by McArthur, the architect.  
14          He only drew one drawing of the gates.  
15          And gates, believe it or not, have never  
16          been on City Hall, except for those  
17          construction gates that are out there  
18          now. So they're based on that drawing.  
19          So that takes -- part of the money is for  
20          that. Part of the money is for the north  
21          apron. So improving the north apron. So  
22          now that Dilworth is done, you've  
23          probably noticed if you come in -- if you  
24          walk right across, there's definitely a  
25          demarcation line where you can tell

1           4/28/15 - WHOLE - BILL 150162, etc.  
2       you're not on Dilworth Park anymore and  
3       you're back on the City park. So we're  
4       going to phase that in. Starting this  
5       May, we're going to do the northwest  
6       side. So all the paving will be done.  
7       It will mirror what Dilworth looks like.  
8       It won't be granite, but it will be a  
9       nicer finish. And we also have in the  
10      Capital Budget some design work set aside  
11      for the portals. So we're going to  
12      actually look and see what we need to do  
13      with the lighting, what we need to do to  
14      clean them up with the statues and all  
15      that beautiful artwork that's in there.  
16      If you go through them now, the portals  
17      are a little scary, to say the least. So  
18      we want to brighten them up, make them  
19      more of an entranceway into the  
20      courtyard.

21               We're actually working with the  
22      Water Department on some cool ideas of  
23      what to do in the courtyard to make that  
24      more of a destination rather than a  
25      passthrough.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 And, finally, we have an  
3 exterior maintenance plan that hasn't  
4 been fully funded since the exterior  
5 project continued a few years back. So  
6 we are going to -- we have about \$300,000  
7 set aside for that, which we're going to  
8 be taking care of some of the issues that  
9 we maybe haven't been quite up to date on  
10 to this point.

11 COUNCILMAN JONES: So one of  
12 the issues that I have with all of the  
13 wonderful 1.5 million visitors coming to  
14 the City of Philadelphia, I anticipate an  
15 increased amount of traffic in this  
16 building. By way of security, we need to  
17 take this opportunity to take a look at  
18 not just the second floor but the fourth  
19 floor, because, you know, the Mayor  
20 enjoys a whole platoon that guards him.  
21 The only thing we have up here is Shump.

22 COMMISSIONER GREENWALD: You're  
23 in very good hands with Shump, though, I  
24 have to say. I feel safe around Shump.

25 COUNCILMAN JONES: I would too,

1 4/28/15 - WHOLE - BILL 150162, etc.

2 but even Shump doesn't have an S on his  
3 chest.

4 So between the Sheriff's  
5 Department, between the Police  
6 Department, there needs to be a greater  
7 sense of security up here, working with  
8 the Sergeant-of-Arms and a plan. We had  
9 a scare maybe a month ago now of some  
10 powder that was found in our area, and I  
11 wasn't overly impressed with how we  
12 handled that. It was like everybody was  
13 on their own, and, yeah, we cordoned off  
14 one of the areas, but I think we can do a  
15 little better in light of all of the  
16 guests to City Hall. And we are, in my  
17 opinion -- and I don't want to put it out  
18 there, but a soft target, and we need to  
19 enhance that. And I would be interested  
20 in you providing to the Chair some  
21 suggestions on how to, A, I want  
22 beautification, but I also want people to  
23 come to this public building and be safe.  
24 So if you could look into that and  
25 provide a plan to the President, that

1 4/28/15 - WHOLE - BILL 150162, etc.

2 would be good.

3 COMMISSIONER GREENWALD: Sure.

4 Can I jump in for one second just to let  
5 you know that we are working with the  
6 Office of Emergency Management and  
7 Homeland Security, both the City's  
8 Homeland Security and the federal  
9 Homeland Security. They've done a  
10 complete assessment of this building from  
11 a security standpoint and the rest of the  
12 triplex, and there is a plan. So we will  
13 share that with you. And then what we're  
14 doing is, we prioritize all the  
15 facilities in the City. So A priority  
16 are the ones that we need to shore up the  
17 most, and that's City Hall, the triplex,  
18 and the DA's Office.

19 COUNCILMAN JONES: Within that  
20 prioritization, I want the fourth floor  
21 to be --

22 COMMISSIONER GREENWALD: I will  
23 make special note of that.

24 COUNCILMAN JONES: I know  
25 there's often been some tension between



1 4/28/15 - WHOLE - BILL 150162, etc.

2 the second floor and the fourth floor,  
3 but I don't want that to --

4 COMMISSIONER GREENWALD: That  
5 would not crowd our security plans.  
6 Absolutely.

7 COUNCILMAN JONES: On another  
8 note, the Wissahickon Avenue BRAC site,  
9 which was the Germantown Veterans  
10 Memorial Army Reserve Center located at  
11 5200 Wissahickon Avenue, there's a  
12 closure plan. Do you have ideas about  
13 what we're going to do with that 4.9 acre  
14 site, 330,000 square feet? I'm putting  
15 it out there so that if anybody wants to  
16 market that, we would be interested.  
17 What are our plans for that?

18 COMMISSIONER GREENWALD: Do you  
19 mean the Wissahickon BRAC that --

20 COUNCILMAN JONES: Yes.

21 COMMISSIONER GREENWALD: So  
22 Narcotics has already moved in. So we've  
23 done the first phase of the project. The  
24 second phase of the project is for  
25 Citywide Vice to go in, Civil Affairs.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 So there's a part two to this. Funding  
3 allowed us to complete that first part.  
4 We anticipate we have some funding in for  
5 design for the second piece, and we plan  
6 on putting more police force in there,  
7 so --

8 COUNCILMAN JONES: At its  
9 optimal capacity, how many civilian and  
10 uniformed personnel do you anticipate up  
11 there?

12 COMMISSIONER GREENWALD: I  
13 don't have the exact number. I have the  
14 exact number of units is eight, but I can  
15 get you the actual number of people that  
16 are in each unit.

17 COUNCILMAN JONES: Okay. So if  
18 you could let us know, because it impacts  
19 traffic patterns. It impacts -- and  
20 there might be some opportunities for  
21 businesses that might consider that area  
22 to come up there because of the new  
23 customers. So working with us on that  
24 would be good.

25 Thank you, Mr. Chairman.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 COUNCILMAN GREENLEE:

3 Councilman Neilson.

4 COUNCILMAN NEILSON: Good  
5 afternoon.

6 COMMISSIONER GREENWALD: Good  
7 afternoon, Councilman.

8 COUNCILMAN NEILSON: Last time  
9 you were here in front of us we  
10 identified \$18 million of unused funding  
11 from last year for capital improvements  
12 to some of our police stations, and we  
13 spoke about you getting us a list of  
14 priorities. We have yet to receive that.  
15 I was just wondering how we were making  
16 out with that.

17 COMMISSIONER GREENWALD: It  
18 came over in a link in a file. You  
19 didn't -- I did send it over.

20 COUNCILMAN NEILSON: I believe  
21 you did, Bridge. I believe you did. I  
22 would have loved to have had it in front  
23 of me today.

24 Today you talked about the  
25 exterior project right here, maintenance

1       4/28/15 - WHOLE - BILL 150162, etc.  
2       project, on City Hall. Many historical  
3       structures throughout the country have a  
4       restricted revenue stream that goes into  
5       the forever restoration and taking care  
6       of such an asset as City Hall, and I  
7       don't see that ask or anything like that.  
8       I never see anybody talking about it  
9       because it's such -- this is the  
10      cornerstone of our city.

11               Has there been any talk from  
12      the Administration or anyone about  
13      starting a restricted revenue fund to  
14      have a funding stream that goes in there  
15      that is untouchable by any elected  
16      official and can only be utilized on  
17      saving this asset?

18               COMMISSIONER GREENWALD: There  
19      is no plan to have that yet. I have been  
20      in conversations about that with  
21      different stakeholders, you know, that  
22      are actually very interested in  
23      preserving this building because, like  
24      you side, it's iconic. I believe the  
25      last more serious conversations on that

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           topic were starting a "friends of" group  
3           of sorts, you know like how you have the  
4           Friends of the Library. So the Friends  
5           of City Hall and having it more of a  
6           private entity.

7                       Now, what the Administration  
8           has done this year is given -- well,  
9           actually we're asking for the  
10          appropriation, the \$300,000, which is a  
11          start. It's never been -- actually,  
12          we've never had a dedicated exterior  
13          maintenance line item for City Hall, and  
14          now we possibly will. So it's a start.  
15          But as for dedicated like you're talking  
16          about, a reserve fund, no.

17                      COUNCILMAN NEILSON: How much  
18          money is in your budget to take care of  
19          the inside of City Hall? Because we know  
20          there's -- I mean, the outside to make it  
21          look pretty on the outside so people  
22          drive by is great, but what about the  
23          inside of City Hall?

24                      COMMISSIONER GREENWALD: It  
25          fluctuates. I mean, we have a \$57

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           million budget in facilities, okay? So  
3           that takes care of -- and there's  
4           numerous things that are involved with  
5           that. It's not just taking care of the  
6           interior of City Hall, the interior of  
7           the Police and Fire stations. There's  
8           contracts on that. There's some utility  
9           pieces in that. But it's just in one pot  
10          of money. We don't really separate it  
11          out, except with the personnel. Like  
12          Class 100 we do. We now have this new  
13          work order system where we're starting to  
14          figure out how to pair it out. We just  
15          purchased an inventory module, so we can  
16          actually not only just have the people  
17          that are dedicated to just working in  
18          City Hall and handling these projects,  
19          the inventory will go right along with  
20          it. So you'll be able to say, Okay, this  
21          job costs X amount of dollars because we  
22          used this many supplies, this many  
23          people, this is the equipment, et cetera.  
24          We literally just purchased that piece  
25          within the past few months, past month.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 So I could get you a better number on  
3 that after we start tracking it that way.  
4 Absolutely.

5 COUNCILMAN NEILSON: That would  
6 be great.

7 Retrofitting financing, we have  
8 a lot of aging facilities, and just take  
9 the electric, for instance. It changes  
10 daily and the conservation of electricity  
11 and energy to save us in the long run.  
12 Are there any plans on having any of  
13 these RFPs out on the street for our own  
14 facilities to have them finance it at no  
15 cost? It's kind of like the savings. We  
16 pay for it through savings.

17 COMMISSIONER GREENWALD: Well,  
18 we actually -- I don't know if Adam is  
19 here. He wanted to talk about Noresco.  
20 So we have the Noresco program that  
21 happens in City Hall. So to date, I  
22 believe from them -- and I can let Adam,  
23 who is the head of the Energy Office,  
24 speak on this much more in detail than I  
25 would. We saved about 2 million so far

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           in rebates and in seeding. So rebates  
3           that we've gotten back and whatnot. Adam  
4           could give you all the details on that,  
5           but I know that, yes, we absolutely are  
6           involved in those types of programs, and  
7           Noresco has been the first one.

8                     (Witness approached witness  
9           table.)

10                    MR. AGALLOCO: Adam Agalloco.  
11           I'm the Energy Manager for the City of  
12           Philadelphia.

13                    The City has recently completed  
14           in January the first guaranteed energy  
15           savings project for the quadplex, which  
16           is City Hall, the One Parkway Building,  
17           Municipal Services Building, and the  
18           Criminal Justice Center. And as Bridget  
19           mentioned, that project has saved \$2  
20           million just in the construction phase of  
21           the project. Now we're entering into the  
22           performance phase where we're projected  
23           to save \$1.4 million annually in utility  
24           costs. That's both electricity, natural  
25           gas, some steam, and water conservation.



1 4/28/15 - WHOLE - BILL 150162, etc.

2 So we're looking at that model for other  
3 facilities, City facilities. It works  
4 specifically -- or especially well for  
5 large facilities. There's not really as  
6 much of an appetite from the providers to  
7 do this on three police stations or  
8 smaller facilities. But it is something  
9 we're constantly looking at, and we've  
10 got some projects that we're looking at  
11 getting off the ground now that we've got  
12 the first one completed and constructed.

13 COUNCILMAN NEILSON: How about  
14 our leased spaces? The people we're  
15 doing leases with, are we asking them and  
16 making certain that their facilities  
17 are --

18 MR. AGALLOCO: We do. We have  
19 a set of kind of criteria that came out  
20 of the Facilities Task Force that looks  
21 at basically green leasing. We have  
22 not -- I'm not sure if that's been  
23 incorporated into active leases.

24 COMMISSIONER GREENWALD:  
25 Actually, right now we're actually going

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           through our first competitive process for  
3           a larger lease since the Task Force has  
4           been out. So we're not at that stage  
5           yet, because it's actually just in the  
6           beginning stages of getting some  
7           competitive bids.

8                   COUNCILMAN NEILSON: All right.  
9           Last question, Mr. Chairman, if I may.

10                   Can you identify any structures  
11           that it would be cost effective to  
12           completely demolish rather than holding  
13           together another ten years with all these  
14           little tiny projects?

15                   COMMISSIONER GREENWALD: We  
16           actually have no official ID buildings as  
17           identified.

18                   COUNCILMAN NEILSON: Like the  
19           22nd District that I'm sure the President  
20           will bring up shortly.

21                   COMMISSIONER GREENWALD:  
22           Actually, in doing the structural  
23           analysis of the 22nd District, it is not  
24           one of our worst structural districts.  
25           The 2nd and the 15th District, the

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           combined district, is our top priority at  
3           the moment and where we're going to be  
4           doing some -- we've done the structural  
5           assessment and whatnot and we'll be doing  
6           a larger capital project on that  
7           facility. In that list that I sent over,  
8           that's on that list.

9                   COUNCILMAN NEILSON: So, I  
10          mean, but take the 2nd and 15th, which we  
11          may know well. Is there any talk about  
12          separating them two and constructing two  
13          smaller facilities, more energy  
14          efficient, better laid out? Because I  
15          know there we have the northeast -- they  
16          have probably six different entities in  
17          there that try and do business, enter one  
18          door, go through this one, down this  
19          hallway maybe you'll see them at the end.

20                   COMMISSIONER GREENWALD:  
21          Actually that plan that we were talking  
22          about to do the full assessment that the  
23          Planning Commission is heading up, it's  
24          actually going to identify and come up  
25          with a plan for exactly what you're

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           talking about, should the two districts  
3           be split up, should the 22nd be combined  
4           with the fire station and be moved to a  
5           different location. It's going to be  
6           based on the operations of that unit and  
7           of those specific units, the demographics  
8           of the area, where population has shifted  
9           and whatnot.

10                        So, I mean, I have heard  
11           conversations about splitting up the 2nd  
12           and the 15th. Whether that will pan out  
13           when they actually do the assessment of  
14           all the Police and Fire districts in the  
15           City, I'm not so sure, but you are right,  
16           and right now it is very highly  
17           populated, those two police districts  
18           together, and they have Northeast  
19           Detectives up there and whatnot. So what  
20           we're doing is based on the population  
21           they have there, trying to make it -- you  
22           know what I mean? Trying to fix all the  
23           structural issues, which aren't  
24           structural where the property is falling  
25           down, but just some of the infrastructure

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           issues, and then making the area itself  
3           more modern where they could actually  
4           have a little bit of room for themselves  
5           and not be --

6                   COUNCILMAN NEILSON: And even  
7           as you go through this process, I'd ask  
8           that you look at commingling services  
9           like up on Bustleton Avenue, the Bowler  
10          Street. They have the Police in the  
11          rear, Fire in the front, and it works  
12          together, and then they have a Council  
13          office. Councilman Brian O'Neill is  
14          upstairs.

15                   COUNCILMAN O'NEILL: I'm pretty  
16          sure she's been there a few times.

17                   COUNCILMAN NEILSON: Just the  
18          commingling, maybe we can save on some of  
19          our leasing, our mini city halls and  
20          stuff and just commingle them, build one  
21          nice facility. We just did an -- Engine  
22          38 just relocated a few years back, and I  
23          was surprised that we didn't -- that  
24          would have been a great time to split the  
25          2nd and the 15th and just add a few

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           hundred thousand dollars and have a brand  
3           new police facility there. It's just  
4           surprising that that wasn't there.

5                       COMMISSIONER GREENWALD:

6           Actually, as part of our plan and part of  
7           Everett Gillison, the Deputy Mayor of  
8           Public Safety and the Mayor's Chief of  
9           Staff, one of his mandates is co-locate.  
10          So as I was saying, for the 22nd, for  
11          instance, the fire station there, like  
12          co-locate those two together. We just  
13          did one with the Police Department with  
14          the Crime Victim where we co-located  
15          Special Victims and DHS services and the  
16          Children's Alliance.

17                      So it just makes sense, and I  
18          absolutely agree with you. It makes  
19          sense, and I think we would gain some  
20          great efficiencies to actually do things  
21          of that nature.

22                      So I believe when -- like I  
23          said, Planning has actually taken the  
24          lead on the plan, because it's involving  
25          the whole City, and actually their

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           district plans will feed into it. So I  
3           would imagine that co-locations are going  
4           to be a big recommendation in that plan.

5                   COUNCILMAN NEILSON: Thank you  
6           very much for coming.

7                   I have nothing further,  
8           Mr. President.

9                   COUNCIL PRESIDENT CLARKE:  
10          Thank you, Councilman.

11                   Real quick and then I'll call  
12          Councilwoman Blackwell. With respect to  
13          co-location, the assumption is that it  
14          requires a larger space. Do you agree?

15                   COMMISSIONER GREENWALD: It  
16          depends. So we've actually been able to  
17          when we've been doing some  
18          reconfigurations of space now in existing  
19          space, we've actually shrunk the space  
20          because people -- like where in the past  
21          everyone had the big office and they had  
22          bigger cubicles and whatnot with the high  
23          walls. Now the way is to have everything  
24          more open and give you more touchdown  
25          space, it's called. So basically you

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           come into the office. You have your  
3           laptop, your computer or whatever you  
4           have, your mobile device, and you have  
5           some room like some overhead space and  
6           some cabinet space for your stuff and  
7           then you're back on your day. So it  
8           could go either way.

9                   COUNCIL PRESIDENT CLARKE: Let  
10          me be more specific. You know, 22nd  
11          Police District is the smallest, tightest  
12          space imaginable. If you were going  
13          to -- because I think I heard you say  
14          possibly co-locating that with a fire  
15          station. So that space is extremely  
16          small. It's almost like a little doll  
17          house. So we would have to co-locate  
18          that at a different location with the  
19          fire station. My question centers around  
20          space and acquisition of land, because up  
21          in that particular area, there's not a  
22          significant parcel of land where that is  
23          strategically placed. Acquisition takes  
24          a while. As part of the process, is  
25          there any discussion or consideration



1           4/28/15 - WHOLE - BILL 150162, etc.  
2           about the site? Because you can go  
3           through a process and say, Okay, we  
4           finally have a design, and then you don't  
5           have anywhere to put it. So that should  
6           be a part of the conversation, because  
7           usually site control is the most  
8           important part of development. So you  
9           probably want to --

10                   COMMISSIONER GREENWALD: We've  
11           actually been in discussions with the  
12           Planning Commission and the Redevelopment  
13           Authority on what does some ideal space  
14           look like to actually do exactly what  
15           you're saying and where would that be.

16                   COUNCIL PRESIDENT CLARKE: At  
17           22nd and Diamond. You don't have to pay  
18           me a dime. All right?

19                   COMMISSIONER GREENWALD: Okay.  
20           I will take that under advisement and  
21           pass it along to the group.

22                   COUNCIL PRESIDENT CLARKE:  
23           Southeast corner of 22nd and Diamond, big  
24           space, significant now. I'm saying this  
25           now and somebody will -- a speculator

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           will run out there and buy the property  
3           at Sheriff Sale.

4                   All right. But I'm serious  
5           about that.

6                   COMMISSIONER GREENWALD: Yes.  
7           I'm serious too. We have had a  
8           conversation about it.

9                   COUNCIL PRESIDENT CLARKE: I  
10          don't want to go through all this process  
11          and then we don't have anywhere to put  
12          it.

13                  COMMISSIONER GREENWALD: In  
14          total agreement with that.

15                  COUNCIL PRESIDENT CLARKE: The  
16          Chair recognizes Councilwoman Blackwell.

17                  COUNCILWOMAN BLACKWELL: Thank  
18          you.

19                  Mine was small. Just a thank  
20          you. Whenever we have questions or  
21          concerns and we call the Commissioner,  
22          she's always informed and always helpful.  
23          Thank you.

24                  COMMISSIONER GREENWALD: You're  
25          welcome. Thank you.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 COUNCIL PRESIDENT CLARKE:

3 Thank you, Councilwoman.

4 The Chair recognizes Councilman  
5 O'Neill.

6 COUNCILMAN O'NEILL: Thank you,  
7 Mr. President.

8 Commissioner, once again, thank  
9 you for just about as quick a response as  
10 anybody is able to deliver at your  
11 department, and thorough. So I really  
12 appreciate it, and I know the other  
13 members do as well.

14 COMMISSIONER GREENWALD: Thank  
15 you.

16 COUNCILMAN O'NEILL: But I just  
17 have a specific question about the new  
18 Police Training Center, the Academy  
19 without the ballistics, which will stay  
20 over on State Road. The big part of  
21 working with the neighbors was the access  
22 road that will go north and south off of  
23 Comly. The Normandy neighborhood already  
24 has a heavy-duty shortcut to Woodhaven  
25 Road through it that we're working on,

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           but with just what's there now. The road  
3           hasn't started yet. I know it's delayed  
4           in terms of where the building is, but  
5           can you tell me why it's been delayed and  
6           what the lag time will be between the  
7           building going in and that access road?

8                   COMMISSIONER GREENWALD: Let me  
9           see if I actually have the date.

10                   No, I don't have the date of  
11           the road, but I can definitely get you  
12           that. We anticipate that the actual  
13           facility will be filled with the Police  
14           Training Unit in the summer and then  
15           those various units from 990 Spring  
16           Garden. The road is coming after that,  
17           but let me get you an exact date on when  
18           it is. I know it's been held up.

19                   COUNCILMAN O'NEILL: Good,  
20           because I get a lot of questions on it.

21                   COMMISSIONER GREENWALD: Sure.

22                   COUNCILMAN O'NEILL: The  
23           building is looking great, by the way.

24                   COMMISSIONER GREENWALD: The  
25           building looks great and I have to say

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           our team that's on that, Francis, who has  
3           been the project manager, and our  
4           deputies have been up there. They have a  
5           job meeting every Tuesday where they're  
6           out there like really hammering home,  
7           bringing this in, and it's on schedule  
8           and it's on budget and everything is  
9           working out, knock wood, pretty well.  
10          And it is, it's a really nice-looking  
11          building. I was up there about a month  
12          ago.

13                   COUNCILMAN O'NEILL: And it was  
14          a real good interaction with the  
15          community, both from Everett Gillison's,  
16          Chief of Staff's, Deputy Mayor's  
17          standpoint, your department. A lot of  
18          good listening going on and reaching  
19          consensus on different things. It was  
20          very helpful.

21                   COMMISSIONER GREENWALD: Great.

22                   COUNCILMAN O'NEILL: So  
23          everybody is looking forward to it.  
24          Thank you.

25                   COMMISSIONER GREENWALD: Great.

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April 28, 2015

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1 4/28/15 - WHOLE - BILL 150162, etc.

2 Absolutely.

3 COUNCIL PRESIDENT CLARKE:

4 Thank you, Councilman.

5 There appears to be no other  
6 Councilmembers teed up. Thank you very  
7 much --

8 COMMISSIONER GREENWALD: Thank  
9 you.

10 COUNCIL PRESIDENT CLARKE: --  
11 for your testimony.

12 COMMISSIONER GREENWALD: Have a  
13 good afternoon.

14 COUNCIL PRESIDENT CLARKE:  
15 Thank you.

16 City Commissioners are due up  
17 next. We'll take a 15-minute break.  
18 Thank you.

19 (Short recess.)

20 COUNCIL PRESIDENT CLARKE: Good  
21 afternoon. We will reconvene the  
22 Committee of the Whole on the FY16  
23 Operating Budget. We have the City  
24 Commissioners up.

25 Please proceed.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 MR. IRVING: Good afternoon,  
3 Mr. President. My name is Gregory  
4 Irving. I am the Department  
5 Administrator at the Office of the City  
6 Commissioners. I am here joined today by  
7 our legal counsel, Fred Voigt. Our  
8 Budget Officer, Valerie Crawford-Keith,  
9 is sick today and will not be able to  
10 join us.

11 I want to thank you for the  
12 opportunity to testify before you today  
13 and give a brief summary of our budget  
14 request for the coming fiscal year. The  
15 total proposed Fiscal Year '16 General  
16 Fund budget requested is \$9.6 million,  
17 which is 73,000 less than Fiscal Year '15  
18 current estimate due to DC33 employee  
19 bonuses that were paid this year.

20 During our current fiscal year,  
21 the Department has had several important  
22 achievements. I would like to quickly  
23 highlight a few improvements regarding  
24 Election Boards.

25 The City Commissioners approved

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           a second modest increase of \$5 to  
3           Election Board officials' training pay.  
4           This increased the total pay for Election  
5           Board officials who attended training  
6           from \$115 to \$120 per election in 2013,  
7           General Election, to \$125 to \$130 in the  
8           2014 General Election. We hope these  
9           increases will begin to help mitigate the  
10          challenge of filling vacancies and  
11          contribute to better trained Election  
12          Boards.

13                   Beginning in the 2014 General  
14          Election, we recruited, trained, and  
15          appointed machine inspectors to fill  
16          vacancies not filled by judges of  
17          elections. Through our efforts, we  
18          decreased the number of machine inspector  
19          vacancies by 109 between the 2014 Primary  
20          Election and the 2014 General Election  
21          and are looking to further reduce these  
22          vacancies in this upcoming election.

23                   The Department began offering  
24          Election Board training seminars on  
25          Sundays. We increased the total number



1       4/28/15 - WHOLE - BILL 150162, etc.  
2       of Election Board training seminars per  
3       election from 138 in the 2013 General  
4       Election to 188 in the 2014 General  
5       Election.

6               I am now going to provide an  
7       overview of the Department's minority,  
8       women, and disabled business enterprise  
9       levels and the demographics of our staff.

10              Our department's current  
11       M/W/DBE participation rate is 31 percent.  
12       The number of M/W/DBE contracts in our  
13       department increased by one from Fiscal  
14       Year '14 and the total amount of our  
15       M/W/DBE contracts increased by \$65,473  
16       this fiscal year.

17              The Department's full staff is  
18       composed of 47 percent minority  
19       employees, 53 percent white employees,  
20       and 30 percent female employees. The  
21       Department's executive staff consists of  
22       50 percent minority employees, 50 percent  
23       white employees, and 40 percent female  
24       employees. We have six full-time  
25       bilingual speakers in the Department.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 Lastly, I would like to address  
3 how the City Commissioners Office is  
4 addressing the investment in our children  
5 in closing the income gap between --  
6 excuse me; the income gap themes  
7 presented by City Council.

8 The Department strives to  
9 educate school children on voting through  
10 the City Commissioners and Civil Service  
11 staff. We provide voting machine  
12 demonstrations and information seminars  
13 to school students throughout the City.  
14 In 2013, our department began providing  
15 each high school in the City with voter  
16 registration forms, so students who will  
17 be 18 at the time of an election may  
18 participate.

19 We recently held an information  
20 session at the Martin Luther King Day of  
21 Service held at Girard College for high  
22 school students interested in working as  
23 machine inspectors on Election Day.  
24 Another session is being scheduled during  
25 the summer. We are hoping this effort

1       4/28/15 - WHOLE - BILL 150162, etc.  
2       provides students with a sense of civic  
3       duty.

4               Utilizing the Help America Vote  
5       Act, the Department has made permanent  
6       modifications to school buildings and  
7       recreation centers that are used as  
8       polling places to make them ADA  
9       compliant. This serves the dual purpose  
10      of allowing voters with disabilities to  
11      have access to a polling place and to  
12      make it easier for children with  
13      disabilities to access a school for  
14      education or recreation centers for  
15      activities. We hope to work with the  
16      School District and Department of Parks  
17      and Recreation to utilize more of these  
18      funds for this purpose before the HAVA  
19      program ends.

20              Income equality: Working with  
21      the Office of Human Resources, the City  
22      Commissioners have opened career path  
23      opportunities for its employees in an  
24      effort to better compensate them and to  
25      give them valuable experience to be used

1       4/28/15 - WHOLE - BILL 150162, etc.  
2       when applying for higher level positions.  
3       The City Commissioners approved two  
4       modest increases for Election Board  
5       worker pay, which increased the total  
6       stipend from \$115 to \$120 per Election  
7       Day to \$125 or \$130.

8               In closing, I'd like to thank  
9       the dedicated staff of our department for  
10      their hard work and again thank City  
11      Council for the opportunity to testify  
12      today. We welcome any questions.

13             COUNCIL PRESIDENT CLARKE:

14      Thank you very much for your testimony  
15      and thank you for including in your  
16      testimony the issues which are very  
17      important to us and closing the income  
18      inequality initiative gap by virtue of  
19      education. We do believe that people are  
20      adequately educated, particularly about  
21      the people who ultimately represent them  
22      in whatever level of government, is very  
23      important, and by doing that with young  
24      people, it puts them in a path towards  
25      making sure that they make educated

1           4/28/15 - WHOLE - BILL 150162, etc.  
2        decisions as it relates to who they vote  
3        for. So thank you.

4                   MR. IRVING: You're welcome,  
5        Mr. President.

6                   COUNCIL PRESIDENT CLARKE:  
7        Thank you for adhering to that request.

8                   You referenced that you have a  
9        recruiting process for judges of  
10       elections and machine inspectors. What  
11       exactly is that?

12                   MR. IRVING: It's for the  
13       machine inspectors. The judges are  
14       elected positions, Mr. President.

15                   COUNCIL PRESIDENT CLARKE: So  
16       the machine inspectors are appointed?

17                   MR. IRVING: Yes. They're  
18       appointed by the Commission.

19                   COUNCIL PRESIDENT CLARKE: You  
20       can tell it's been a while since I've  
21       been a ward leader.

22                   How exactly do you do that  
23       recruitment?

24                   MR. IRVING: What we do is,  
25       when people fill out their voter

1           4/28/15 - WHOLE - BILL 150162, etc.  
2       registration affidavit, if they check off  
3       the box on the back of it which says  
4       they're interested in working the polls,  
5       we comprise a listing of those, and what  
6       we try to do is where we have vacancies,  
7       we'll go through our listing and we'll  
8       see who actually resides in that  
9       division. If it's not the division,  
10      we'll expand it and we'll get the ward.  
11      So we try to see if these people are  
12      actually interested. We bring them in  
13      and we train them and they serve on the  
14      Election Board.

15                   COUNCIL PRESIDENT CLARKE:

16      Interesting. So is that information made  
17      available to other individuals who can be  
18      recruited, like ward leaders, people who  
19      deal with elections on an annual basis?

20                   MR. IRVING: Yes, it is.

21                   COUNCIL PRESIDENT CLARKE: So  
22      they're familiar, aware of that process  
23      where the person can apply essentially  
24      for the --

25                   MR. IRVING: To my knowledge,

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           they are.

3                   COUNCIL PRESIDENT CLARKE: Can  
4           you confirm that? Because I know --

5                   MR. IRVING: Yes.

6                   COUNCIL PRESIDENT CLARKE: It's  
7           been a while, but I know there was always  
8           a challenge in identifying people and we  
9           were kind of scrambling around at the  
10          last minute trying to get people to  
11          participate on Election Day.

12                   I had a question about this  
13          capital request, but I think Councilman  
14          Greenlee had the same question, so I'm  
15          going to defer to Councilman Greenlee.

16                   COUNCILMAN GREENLEE: Thank  
17          you, Mr. President.

18                   Good afternoon. First, let me  
19          just thank you both, the two of you. I  
20          see First Deputy Commissioner Moss back  
21          there, who is always very helpful, and  
22          everybody in the Commissioners Office,  
23          very knowledgeable and helpful when we go  
24          to them with questions.

25                   But as the Council President

1       4/28/15 - WHOLE - BILL 150162, etc.  
2       said, the issue of new voting machines,  
3       and since I'm still a ward leader, I'm  
4       out there every Election Day, and I guess  
5       I haven't seen a big problem with the  
6       machines. And obviously as budgets are  
7       tight and we're looking for places to  
8       save, I'm trying to see kind of the  
9       reasoning behind. I've heard the age of  
10      them. To me they don't sound that old.  
11      I guess I remember the old machines that  
12      seemed to be around forever. So could  
13      you comment on that a little bit as far  
14      as what the need was, as far as you know.

15               MR. IRVING: Yes. In terms of  
16      the technology, the current voting  
17      technology is now 13 years old. We have  
18      seen an increase in the number of power  
19      failures and printer problems. We also  
20      have issues in Election Board committee  
21      person races with missing write-in tapes,  
22      because our machines only produce one  
23      record of write-in votes. We use larger  
24      paper ballots, which is stored  
25      electronically on cartridges. Making



1           4/28/15 - WHOLE - BILL 150162, etc.  
2           changes to the ballot after it is already  
3           produced is difficult. Printing paper  
4           poll books for one million plus voters is  
5           time intensive, which means it has to be  
6           done weeks prior to the election.

7                     In terms of the cost, there was  
8           a ten-year warranty associated with the  
9           purchase of our current machines. The  
10          warranty has expired, which has increased  
11          yearly costs to the Department by more  
12          than \$500,000 per year. Each year these  
13          costs increase. The maximum allowable  
14          yearly increase was 5 percent. However,  
15          these contracts expire in August of this  
16          year. We expect to see further increases  
17          in costs because the contracts are held  
18          by a sole-source vendor.

19                    Our current voting machines are  
20          large, which increases the cost for  
21          hauling and requires the City to rent a  
22          large warehouse where the machines are  
23          stored and maintained.

24                    COUNCILMAN GREENLEE: Okay. I  
25          guess I've been around a long time. I

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           remember really large machines. So I  
3           guess to me they don't seem that large,  
4           but I understand what you're saying. And  
5           the machines, I guess you -- what do you  
6           anticipate buying, what kind of machines,  
7           and how different would they be?

8                     MR. IRVING: Well, any machines  
9           that we get would have to first be  
10          approved by the Department of State, and  
11          our Commissioners will be much better at  
12          answering that question than I would be,  
13          Councilman.

14                    COUNCILMAN GREENLEE: Okay.  
15          Because, again, as we're looking to try  
16          to find money, it's come up a number of  
17          times in just our personal discussions  
18          about these machines and the need. Like  
19          I said, ten years doesn't sound that  
20          long. Is that like an unusual long time  
21          to have machines?

22                    MR. IRVING: I would say so,  
23          Commissioner.

24                    COUNCILMAN GREENLEE: It is?

25                    MR. IRVING: Yes.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 COUNCILMAN GREENLEE: Really?

3 MR. IRVING: With the changing  
4 technology, it is.

5 COUNCILMAN GREENLEE: And you  
6 say the complaints have increased  
7 significantly?

8 MR. IRVING: Yes.

9 COUNCILMAN GREENLEE: Because I  
10 guess I just haven't seen that myself.  
11 That's the reason I'm asking.

12 All right. They're telling me  
13 something I don't know, Mr. President,  
14 but I'll go with what they say, but it  
15 just is -- I just did not see a big -- I  
16 have not seen a big problem with these  
17 machines, but, again, I just have my  
18 little piece of the world there.

19 COUNCIL PRESIDENT CLARKE:  
20 Okay. So, Councilman, if I may.

21 COUNCILMAN GREENLEE: Yeah,  
22 sure. Absolutely.

23 COUNCIL PRESIDENT CLARKE:  
24 Councilman O'Brien, did you have --

25 COUNCILMAN O'BRIEN: Just as a

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           point of clarification, the motivating  
3           factor isn't that the machines are  
4           breaking down; it's that you want to  
5           improve the technology. Is that correct?

6                   MR. IRVING: That I am not able  
7           to answer. Our Commissioners will be  
8           better to answer that question. Sorry  
9           that they're not here today.

10                   COUNCILMAN O'BRIEN: I'm just  
11           following up on Councilman Greenlee's  
12           questioning in that we haven't  
13           experienced breakdowns in the machines in  
14           the 57th Ward or his ward. And you had  
15           mentioned that because they're ten years  
16           old, that technology has advanced  
17           significantly, but, there again, we can't  
18           purchase new technology, new voting  
19           machines unless they're on approved lists  
20           from the Department of State, correct?

21                   MR. IRVING: Yes, sir.

22                   COUNCILMAN O'BRIEN: Okay.

23           Thank you.

24                   MR. IRVING: You're welcome.

25                   COUNCIL PRESIDENT CLARKE:

1 4/28/15 - WHOLE - BILL 150162, etc.

2 Thank you, Councilman.

3 So I'm going to follow up, if  
4 it's okay. So who wrote that testimony?

5 MR. IRVING: It was written by  
6 the office staff and our Deputy  
7 Commissioners.

8 COUNCIL PRESIDENT CLARKE: The  
9 staff? Okay. And it didn't come from  
10 the Commissioner?

11 MR. IRVING: No.

12 COUNCIL PRESIDENT CLARKE: But  
13 yet the Commissioners are the ones that  
14 could respond to the questions?

15 MR. IRVING: Yes.

16 COUNCIL PRESIDENT CLARKE: All  
17 right. So do you have the  
18 documentation -- I'm actually requesting  
19 the documentation to show the incidents  
20 of disrepair, power shortages, all the  
21 other things that you just indicated in  
22 your testimony.

23 MR. IRVING: We can provide  
24 that to Council, sir.

25 COUNCIL PRESIDENT CLARKE: And

1 4/28/15 - WHOLE - BILL 150162, etc.

2 I want to see, as you referenced, an  
3 increase in those malfunctions with the  
4 machine. You have all that in detail?

5 MR. IRVING: Yes. They're  
6 charted each election.

7 COUNCIL PRESIDENT CLARKE: All  
8 right. And the costs associated with the  
9 maintenance, which you're requesting 514  
10 for voter machine maintenance, is that  
11 higher than prior years? What's the  
12 incremental increase in the cost of  
13 maintenance?

14 MR. IRVING: That,  
15 Mr. President, I am not aware of, the  
16 cost for the maintenance.

17 COUNCIL PRESIDENT CLARKE: In  
18 the testimony for FY15 you asked an  
19 additional 514,000 for voter machine  
20 maintenance. So can you also give me a  
21 list of incremental increases, if at all,  
22 for voting machine maintenance?

23 MR. IRVING: Yes. We'll see  
24 that that's provided.

25 COUNCIL PRESIDENT CLARKE:

1 4/28/15 - WHOLE - BILL 150162, etc.

2 Could you give me that?

3 And I'm going to ask this  
4 question, and I in no way, shape or form  
5 are questioning your integrity, because  
6 I've known you since -- well, let's just  
7 say I've known you a long time. I know  
8 your mom. We used to work with your mom,  
9 so I know you personally.

10 My understanding is that this  
11 had more to do with the expiration of the  
12 warranty than it did as it relates to the  
13 condition of the machine?

14 MR. IRVING: That I am not  
15 aware of, Council President.

16 COUNCIL PRESIDENT CLARKE: All  
17 right. So do you have the ability to --  
18 is the warranty expired or it will be  
19 expiring soon?

20 MR. IRVING: The warranty will  
21 be expiring in August of this year.

22 COUNCIL PRESIDENT CLARKE: So  
23 I'm assuming unlike vehicles, you can't  
24 buy an extended warranty?

25 MR. IRVING: That I am not

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           sure. I wasn't part of the process when  
3           they bought these machines and I'm not  
4           familiar with the contract.

5                   COUNCIL PRESIDENT CLARKE: All  
6           right. Because you're saying that the  
7           staff wrote the testimony.

8                   MR. IRVING: We had input --

9                   COUNCIL PRESIDENT CLARKE: But  
10          there seems to be a lot of questions that  
11          you can't answer that relate directly to  
12          your testimony.

13                  MR. IRVING: Right, but all of  
14          that will be provided to you. Any  
15          questions you ask us today, we'll provide  
16          you with that information, Mr. President.

17                  COUNCIL PRESIDENT CLARKE:  
18          Okay. I mean, you understand the  
19          concern. You probably haven't been  
20          monitoring the hearings, but we do have  
21          some fiscal challenges, and particularly  
22          as it relates to capital costs. We're  
23          just talking about conditions of Police  
24          and Fire stations, and we've been told  
25          that, well, we can't really do anything



1       4/28/15 - WHOLE - BILL 150162, etc.  
2       until the plan is completed, and I,  
3       frankly, as a person who represents the  
4       22nd Police District -- and I keep  
5       bringing that up because I am a District  
6       Councilperson first and foremost -- I'd  
7       much rather like to see us have an  
8       opportunity to replace the police station  
9       where we have our first responders and  
10      that have had some very tragic events  
11      over the last couple of years as opposed  
12      to buying new machines. And you're  
13      saying that we only have one source? Is  
14      there only one vendor?

15               MR. IRVING: Yes.

16               COUNCIL PRESIDENT CLARKE: Why  
17      is that?

18               MR. IRVING: That I am not sure  
19      why --

20               COUNCIL PRESIDENT CLARKE: Is  
21      it only one --

22               MR. IRVING: You have to have  
23      the same type of machine throughout the  
24      county, and they could only purchase that  
25      from one vendor.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 COUNCIL PRESIDENT CLARKE: I  
3 mean, the City of Philadelphia is a  
4 county. I mean, I understand that. It's  
5 different in other municipalities across  
6 the -- so we can get whatever kind of  
7 machine we want in the City of  
8 Philadelphia because we're a county also.

9 MR. IRVING: It has to be the  
10 exact same machine that's in 58th Ward,  
11 the same that's in the 1st. It has to be  
12 countywide the exact same voting machine.

13 COUNCIL PRESIDENT CLARKE: That  
14 shouldn't be an issue. Again, I say  
15 we're a city and a county. And I  
16 understand the need to have that  
17 uniformity. Have we not gotten other  
18 responses when we do a solicitation for  
19 machines, or what is that process?

20 MR. IRVING: I am not actually  
21 part of that process.

22 COUNCIL PRESIDENT CLARKE: Who  
23 is?

24 MR. IRVING: Our Commissioners  
25 are.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 COUNCIL PRESIDENT CLARKE: So  
3 let me ask you this question, and I  
4 understand why, when the Commissioners  
5 are running for reelection, why they  
6 don't necessarily play the same role that  
7 they traditionally do on other elections,  
8 off elections. Why can't they be a part  
9 of this budget process? And is there a  
10 requirement by law that they can't be a  
11 part of the budget process? And I'm only  
12 asking that question because there seems  
13 to be a lot of the issues relating to  
14 this testimony that they are the only  
15 ones that can answer.

16 It doesn't matter who. We  
17 don't know?

18 MR. IRVING: As far as I know,  
19 since they recused their self, they don't  
20 have any dealings with the operations,  
21 the day-to-day operations.

22 MR. VOIGT: That's correct.

23 COUNCIL PRESIDENT CLARKE: I  
24 mean, why? Is that law or Charter  
25 prohibition?

1 4/28/15 - WHOLE - BILL 150162, etc.

2 MR. VOIGT: Their involvement  
3 is limited by statute. It's not in the  
4 Charter. It's in the state statute.

5 COUNCIL PRESIDENT CLARKE:  
6 State statute?

7 MR. VOIGT: Yes, in the  
8 Election Code.

9 COUNCIL PRESIDENT CLARKE: All  
10 right. I just want to know.

11 MR. VOIGT: It's the state  
12 Election Code, which requires that they  
13 recuse themselves.

14 COUNCIL PRESIDENT CLARKE: From  
15 anything?

16 MR. VOIGT: From anything.

17 COUNCIL PRESIDENT CLARKE:  
18 Budget testimony or anything?

19 MR. VOIGT: That's correct.

20 COUNCIL PRESIDENT CLARKE:  
21 You're sure? Because you know I'm going  
22 to check.

23 MR. VOIGT: They're out of it  
24 entirely.

25 COUNCIL PRESIDENT CLARKE: All

1       4/28/15 - WHOLE - BILL 150162, etc.  
2       right. Okay. Because I respect you two  
3       gentlemen, I will not continue to pursue  
4       that line of questioning, but I will  
5       check. Okay. I'm not feeling the \$22  
6       million request, just me personally,  
7       speaking as a Councilperson at this point  
8       in time, and as a person that does --  
9       although I'm no longer a ward leader, I'm  
10      very familiar with the process and I just  
11      don't see the level of -- we got a couple  
12      of ward leaders that do work here as  
13      Councilmembers. I'm just not seeing the  
14      level of malfunction that you're  
15      referencing today, but, as you say,  
16      you'll get that information to us?

17               MR. IRVING: Yes.

18               COUNCIL PRESIDENT CLARKE: All  
19      right.

20               The Chair recognizes Councilman  
21      Greenlee.

22               COUNCILMAN GREENLEE: Yeah.  
23      Just quickly, not to belabor this point,  
24      but as far as the age of the machines, in  
25      other counties -- it seemed like ten

1           4/28/15 - WHOLE - BILL 150162, etc.  
2       years you were saying, Mr. Irving, was  
3       sort of the breaking point. Are there  
4       other counties that have them longer or  
5       shorter, or do you know?

6                   MR. VOIGT: Yes.

7                   COUNCILMAN GREENLEE: Mr.  
8       Voigt, could you detail a little bit.

9                   MR. VOIGT: Well, the same kind  
10      of machine you'll find in Bucks and  
11      Delaware County and Dauphin County.  
12      Dauphin County has had these machines the  
13      longest and they've had them since the  
14      1980s.

15                  COUNCILMAN GREENLEE: So quick  
16      math tells me like 30 years or so, right?

17                  MR. VOIGT: That's Dauphin  
18      County.

19                  COUNCILMAN GREENLEE: What  
20      about the Bucks and Delaware County?

21                  MR. VOIGT: They're much  
22      sooner. They're around, I think, five  
23      years. They came after we did.

24                  COUNCILMAN GREENLEE: They came  
25      after, okay.

1 4/28/15 - WHOLE - BILL 150162, etc.

2 MR. VOIGT: And the State of  
3 Delaware also uses these machines.

4 COUNCILMAN GREENLEE: The State  
5 of Delaware. How long have they had  
6 them; do you know?

7 MR. VOIGT: They've had them  
8 for about 20 years.

9 COUNCILMAN GREENLEE: And  
10 they're not, as far as you know, not  
11 looking to replace them?

12 MR. VOIGT: I can't speak to  
13 that.

14 COUNCILMAN GREENLEE: All  
15 right. So Dauphin has had it for 30  
16 years. The whole State of Delaware has  
17 had it for 20, and we're only at nine and  
18 we're asking for new ones. All right.  
19 I'm just stating something for the  
20 record.

21 To me, Mr. President, that says  
22 something, you know. Somehow Delaware  
23 has been able to survive for that long,  
24 as is Dauphin County.

25 And I think the whole State of

1 4/28/15 - WHOLE - BILL 150162, etc.

2 Delaware has got to be right around us,  
3 right, as far as numbers?

4 MR. VOIGT: I can't speak to  
5 that.

6 COUNCILMAN GREENLEE: All  
7 right. Okay. I'm not going to beat it  
8 up. Okay. Thank you.

9 COUNCIL PRESIDENT CLARKE: No,  
10 I'm not either, but this is a \$22 million  
11 request and there has to be some  
12 justification for that.

13 So can we anticipate -- I guess  
14 we can't, because the Commissioners are  
15 candidates through November.

16 MR. VOIGT: That's correct.

17 COUNCIL PRESIDENT CLARKE: So  
18 we basically have a budget process that  
19 will be concluded way before these people  
20 will then be able to discuss this issue  
21 in a public forum.

22 MR. IRVING: Yes.

23 COUNCIL PRESIDENT CLARKE: All  
24 right. So would you suggest that this  
25 particular request can't be revisited



1 4/28/15 - WHOLE - BILL 150162, etc.

2 after they're elected? Is it that  
3 critical or crucial that this money be  
4 made available in this fiscal year?

5 MR. IRVING: I can't speak to  
6 that, Councilman.

7 COUNCIL PRESIDENT CLARKE: So  
8 when people can answer questions about a  
9 \$22 million request.

10 MR. IRVING: I can't speak to  
11 that, Councilman. I'm sorry.

12 COUNCIL PRESIDENT CLARKE: That  
13 would be the Commissioners.

14 MR. IRVING: Yes.

15 COUNCIL PRESIDENT CLARKE: All  
16 right. Okay. Well, you two gentlemen  
17 are in an unenviable position today, and  
18 as I said, I've known you all, so I know  
19 you have real credibility. It's just  
20 unfortunate that you have to be put in  
21 the position where you are not in a  
22 position to answer questions about a \$22  
23 million request.

24 Okay. Thank you. There are no  
25 other questions. I want to thank you

1 4/28/15 - WHOLE - BILL 150162, etc.

2 very much for your testimony.

3 MR. IRVING: Thank you.

4 COUNCIL PRESIDENT CLARKE: Have  
5 a good day, gentlemen.

6 (Witness approached witness  
7 table.)

8 SHERIFF WILLIAMS: Good  
9 afternoon.

10 COUNCIL PRESIDENT CLARKE: Good  
11 afternoon, sir.

12 SHERIFF WILLIAMS: I'm joined  
13 by --

14 COUNCIL PRESIDENT CLARKE:  
15 Mr. Vignola, it's okay.

16 SHERIFF WILLIAMS: --  
17 Mr. Vignola, who is the Undersheriff, and  
18 certainly you see in my background that I  
19 have what you call backup in law  
20 enforcement. So you can see where we're  
21 well diverse here that would answer to  
22 any questions of the diversity of the  
23 Sheriff's Office. But, again, I want to  
24 say good afternoon, Mr. Chairman, and  
25 thank you for allowing us to come before

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           this Committee as we talk about the  
3           accomplishments of the Sheriff's Office  
4           and some of our requests and some of our  
5           concerns that we have to make the  
6           Sheriff's Office more efficient and more  
7           transparent.

8                       As you know, we built -- may I  
9           proceed? I didn't ask for permission to  
10          proceed yet.

11                      COUNCIL PRESIDENT CLARKE: No,  
12          Sheriff, you're way deep into your  
13          testimony. There's no way I would  
14          suggest that you stop, sir, Mr. Sheriff.

15                      SHERIFF WILLIAMS: Okay. As  
16          you know, we've built a new data  
17          management system, which helped our  
18          office become more transparent and more  
19          efficient. This year we will be able to  
20          turn in over \$60 million in delinquent  
21          taxes and fees to the City of  
22          Philadelphia. It looks as though the new  
23          computer system -- and thank you for  
24          allowing us to get that new system. Over  
25          the last several years, the Sheriff's

1 4/28/15 - WHOLE - BILL 150162, etc.

2 Office has been in need of that new  
3 computer system.

4 In the past, people have lost  
5 their homes as a result of a mortgage  
6 foreclosure or a tax sale, and we've been  
7 able to return over to -- this year it  
8 will be over \$5 million back to the  
9 public. Years prior to us coming into  
10 the office, it used to take a long time  
11 for people to get their money back if  
12 they lost their property as a result of a  
13 mortgage or tax sale.

14 Also with our new computer  
15 system, we're able to now give people  
16 their deeds, because we're now doing it  
17 electronically. Instead of them waiting  
18 for a year or year and a half to get  
19 their deeds to be recorded, we can do  
20 it -- we can get it back to them within  
21 about 45 days now.

22 We transport about 125,000  
23 prisoners a year. To this date, we've  
24 been able to do it successfully without  
25 any really major incidents or accidents,

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           and that's, I guess, to the credit of our  
3           in-service training and making sure that  
4           we talk about safety to our men and women  
5           of our office, to make sure that they're  
6           driving in a manner that is respectful to  
7           the safety and the Pennsylvania driving  
8           rules and regulations.

9                         We protect about 149  
10          courtrooms, and now we have about 22 more  
11          since the new Juvenile Courthouse at 1501  
12          Arch Street. We have about 27 new  
13          courthouses. We were able to hire,  
14          thanks to Council and the Nutter  
15          Administration, we were able to hire 88  
16          new deputies since 2013, and we're almost  
17          at the mark of having that 100 percent  
18          coverage of the courthouses. We're still  
19          moving people around. We have people now  
20          in training who will be out sometime in  
21          August or September time period, and we  
22          should -- hopefully we should be able to  
23          fulfill the needs of the courts in those  
24          buildings.

25                        We took over a 48 unit of the

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           FJD Warrant Unit. We took that unit  
3           over, and we're able to supervise them  
4           and give them the proper training. Over  
5           the years they lacked the training that  
6           is needed to serve warrants on the Civil  
7           Rules of Procedures. We supervise them.  
8           There was an agreement between the  
9           courts, City Administration, and the  
10          Sheriff's Office that we would monitor  
11          them and oversee their unit. They're the  
12          folks who are responsible for the people  
13          who are on the electronic monitoring  
14          systems. In other words, as long as  
15          people are put on these electronic  
16          monitoring systems, there need to be  
17          someone to monitor them to keep them from  
18          absconding. There have been several  
19          incidents where folks in the past have  
20          gotten off of the monitors, and our unit  
21          working with the FJD, we're able to  
22          capture them.

23                   Just as recent, there was a  
24           gentleman who was wanted by the FBI for  
25           bank robberies and he was wanted under a

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           warrant for a rape, and our unit was able  
3           to catch this person because he was a  
4           part of the monitoring system. So as we  
5           begin to support this Warrant Unit, we're  
6           able to do more efficient work as we were  
7           obligated and contracted to do under the  
8           MOU to make sure that we were monitoring  
9           people who are in that system.

10                 Also, we have -- the 40 new  
11           deputies that we have working with us has  
12           helped us in doubling the collections, as  
13           well as the new computer system has  
14           helped us make our deeds more -- make our  
15           deeds come back more faster and make our  
16           office more efficient in a transparent  
17           way. The new systems, all the processes  
18           that we've been requested over the last  
19           year or so, working with Council and  
20           working with this Administration, we were  
21           able to put new deputies in place. We  
22           were able to satisfy the courthouses. To  
23           this day, we had zero incidents of people  
24           escaping. There has been no major  
25           incidents of any problems that we have

1           4/28/15 - WHOLE - BILL 150162, etc.  
2       with the public or our deputies in a  
3       negative fashion. We now have three K-9  
4       dogs. In the past, there was no K-9  
5       dogs. We have a bomb detection dog. We  
6       have a patrol dog, and we have a narcotic  
7       detection patrol dog, as well as 12 new  
8       bike unit -- we have 12 new deputies who  
9       are assigned to our bike unit, and our  
10      bike unit has been securing the  
11      perimeters around the new courthouses,  
12      preventing witness intimidation. We've  
13      had a big problem with a bunch of witness  
14      intimidation complaints.

15               We've been asking over the last  
16      six months to a year from this  
17      Administration for additional clerical  
18      positions for clerks who can help us do  
19      more work administratively so we can  
20      collect more delinquent taxes and we can  
21      give more money to the City. Again, if  
22      we can get those additional clerks, that  
23      would help our office be financially --  
24      we could generate more revenue and get  
25      more revenue to the City and, of course,



1 4/28/15 - WHOLE - BILL 150162, etc.

2 it can go to your General Fund.

3 We also are asking for  
4 additional deputies that possibly, if we  
5 can, we can help secure this building.  
6 We believe this building is in need of  
7 more of a security relationship between  
8 the security agencies and you have with  
9 the Sheriff's Office and the Police  
10 Department.

11 The Warrant Unit, as I said  
12 before, we are in the process now of  
13 working with the City's HR department and  
14 working with the FJD unit so we can have  
15 these folks who was in the FJD Security  
16 Warrant Unit that they could be certified  
17 as a Sheriff Deputy. So that process  
18 is -- that's an ongoing process and we're  
19 working to get that accomplished.

20 The other issues that we have,  
21 we have been very efficient in trying to  
22 make sure that we have minority -- our  
23 minority numbers are up. We have right  
24 now 24 Hispanics, 105 African Americans,  
25 and we have 91 non-African Americans and

1       4/28/15 - WHOLE - BILL 150162, etc.  
2       two Asians Deputy Sheriffs. And all  
3       these numbers are new. We have more  
4       supervisors. First time in the history  
5       of the Sheriff's Office we have a Latino  
6       lieutenant, a Latino staff inspector, and  
7       we're -- our next hiree under the Deputy  
8       Sheriff, we're getting ready to hire two  
9       more Deputy Sheriffs who are Latino who  
10      will go into our Civil Unit, who serve  
11      the writs and evictions process.

12                Again, we want to thank you for  
13      our support we've been getting from  
14      Council in our budget. Again, we are  
15      awaiting to get those new deputies, if  
16      that can get approved. I don't know if  
17      it will be a transfer or if we can get  
18      that approved for our new hired deputies  
19      to do additional securing the courthouse.

20                Thank you for your attention,  
21      Mr. Chairman.

22                COUNCIL PRESIDENT CLARKE:

23      Thank you very much, Sheriff. First, I  
24      want to thank you for your participation  
25      every Thursday. We feel much more secure

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           since you've been providing assistance  
3           for our Council sessions. And I want to  
4           also thank you, you personally, for  
5           attending our tangled title meetings.  
6           The meetings have been very successful,  
7           particularly as it relates to turnout,  
8           but your staff's presentation and  
9           yourself on one occasion has been  
10          extremely helpful, and we look forward to  
11          continuing those.

12                   I do have a question, and I  
13          think you may have referenced it in the  
14          latter part of your testimony when you  
15          talked about the clerks and the  
16          court-ordered clerical employees. Is  
17          that related to the \$700,000 request --

18                   SHERIFF WILLIAMS: Yes.

19                   COUNCIL PRESIDENT CLARKE: --  
20          for staff and benefits?

21                   SHERIFF WILLIAMS: Yes.

22                   COUNCIL PRESIDENT CLARKE: And  
23          then they will become full time?

24                   SHERIFF WILLIAMS: Yes.

25                   COUNCIL PRESIDENT CLARKE:

1 4/28/15 - WHOLE - BILL 150162, etc.

2 Okay. With respect to this 100 percent  
3 increase in delinquent taxes -- well, you  
4 got 60 percent -- 60 million in  
5 delinquent taxes during your tenure, an  
6 increase of funding 100 percent. Is this  
7 based on the Sheriff Sale, the  
8 traditional sales which you staff, is  
9 that money based on that number or is it  
10 separate and aside from that number?

11 SHERIFF WILLIAMS: Yes. It's  
12 based on the sales and how we're able to  
13 get people who are -- right now they're  
14 independent contractors who are doing the  
15 work of -- the same work as civil service  
16 workers, but don't have any benefits.  
17 They're sitting side by side, but because  
18 of their work ethics, they're working  
19 really diligent with us, we're able to  
20 get a lot of this work done. If we're  
21 able to have more people -- if we're able  
22 to get those folks as equal as their  
23 counterparts, it would even be better for  
24 us as far as morale and probably get more  
25 work out of these folks. But, again, we

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           have increased the amount of money. Last  
3           year I think it was over \$45 million, and  
4           now we're up to about \$60 million in  
5           collecting those fees, as you know, from  
6           water, taxes, and the gas bill. So the  
7           more and better staff that we have,  
8           particularly with the morale, it will  
9           help us get more money over to the City.  
10          And our new computer system is -- I mean,  
11          we asked for a new system. Be careful  
12          what you ask for, because we've been  
13          finding out so many different things, but  
14          it really has been good for our office,  
15          because at least we know where and how to  
16          get more revenue to the City and pay back  
17          those liabilities that's owed.

18                   COUNCIL PRESIDENT CLARKE:

19          Right. Yeah. I know our staff just got  
20          new cell phones that don't work. So I  
21          understand about being careful what you  
22          ask for. Thank you.

23                   The Chair recognizes Councilman  
24          Greenlee.

25                   COUNCILMAN GREENLEE: Thank

1 4/28/15 - WHOLE - BILL 150162, etc.

2 you, Mr. President.

3 Very quickly. Good afternoon,  
4 gentlemen.

5 (Good afternoon.)

6 COUNCILMAN GREENLEE: I know  
7 the Sheriff's Office has been serving the  
8 Protection Against Abuse Orders. How has  
9 that been working? Would you know? How  
10 has that enhanced or helped protect the  
11 victims of domestic violence?

12 SHERIFF WILLIAMS: Well, one of  
13 the problems -- and we thank you, because  
14 we remember the testimony about the  
15 Protection from Abuse Orders is not being  
16 served over 6,000, I believe, the last  
17 time we spoke. One of the reasons by  
18 having this unit, this FJD Warrant Unit  
19 working with the Sheriff's Office, if we  
20 could increase the more men and women  
21 power to the staff, we would be able to  
22 serve more of those Protection from Abuse  
23 Orders. We're meeting with the Women  
24 from Abuse organization to work on how we  
25 can have the Sheriff's Office, one of our

1 4/28/15 - WHOLE - BILL 150162, etc.

2 units specifically work on serving those  
3 Protection from Abuse Orders.

4 The problem we've seen over the  
5 years is that these Protection from Abuse  
6 Orders don't get served, and now the  
7 person who is a victim actually get  
8 assaulted and then there's other issues  
9 that go along with it. We collect  
10 weapons from the folks that we do get  
11 notification from and people we could  
12 work with in order to get -- to retrieve  
13 those weapons because of the information  
14 we get from protection from abuse  
15 organizations that helps us get more  
16 information, but we really need to get  
17 more men and women power so that we can  
18 have a dedicated unit who will work right  
19 on those orders.

20 COUNCILMAN GREENLEE: Obviously  
21 a budget issue too.

22 SHERIFF WILLIAMS: Yes. But we  
23 found -- I mean, we found a mechanism to  
24 get it done. It's just that if we had  
25 more manpower, we could do that unit and

1           4/28/15 - WHOLE - BILL 150162, etc.  
2           cover the courthouses. Right now we're  
3           at 88 percent of covering the  
4           courthouses, and with the more men and  
5           women power, we could do additional work,  
6           but the FJD Warrant Unit helps us out in  
7           meeting that goal.

8                   COUNCILMAN GREENLEE: Of course  
9           the sad part of that is how many  
10          Protection from Abuse Orders have to be  
11          served.

12                   SHERIFF WILLIAMS: Yeah.

13                   COUNCILMAN GREENLEE: That may  
14          be the biggest story.

15                   Thank you. But thank you for  
16          all you do in that field, because it's  
17          important.

18                   SHERIFF WILLIAMS: Thank you.

19                   COUNCILMAN GREENLEE: Thank  
20          you, Mr. President.

21                   COUNCIL PRESIDENT CLARKE:  
22          Thank you, Councilman.

23                   There are no other members teed  
24          up. Sheriff, I want to thank you very  
25          much for your great work and we continue



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1           4/28/15 - WHOLE - BILL 150162, etc.  
2           to look forward to working with you on  
3           your budget, and Ms. Rhynhart will be an  
4           integral part of that process.

5                   SHERIFF WILLIAMS: Thank you,  
6           Mr. President.

7                   COUNCIL PRESIDENT CLARKE:  
8           Thank you.

9                   There are no other witnesses to  
10          testify today. This concludes this  
11          particular day. The Committee will stand  
12          in recess until Wednesday, April 29th,  
13          2015 at 10:00 a.m., at which time we will  
14          reconvene in Room 400, City Hall.

15                   Thank you all very much.

16                   (Committee of the Whole  
17          adjourned at 1:15 p.m.)

18                           - - -

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25

CERTIFICATE

I HEREBY CERTIFY that the  
proceedings, evidence and objections are  
contained fully and accurately in the  
stenographic notes taken by me upon the  
foregoing matter, and that this is a true and  
correct transcript of same.

-----  
MICHELE L. MURPHY  
RPR-Notary Public

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# City of Philadelphia

## Recessed Hearing Notice

April 22, 2015

The **Committee of the Whole** of the Council of the City of Philadelphia held a Public Hearing on **Wednesday, April 22, 2015**, and recessed the public hearing until **Tuesday, April 28, 2015 at 10:00 AM**, in **Room 400, City Hall**, to hear further testimony on the following:

- 150162**                    An Ordinance to adopt a Capital Program for the six Fiscal Years 2016-2021 inclusive.
- 150163**                    An Ordinance to adopt a Fiscal 2016 Capital Budget.
- 150164**                    An Ordinance adopting the Operating Budget for Fiscal Year 2016.
- 150179**                    Resolution providing for the approval by the Council of the City of Philadelphia of a Revised Five Year Financial Plan for the City of Philadelphia covering Fiscal Years 2016 through 2020, and incorporating proposed changes with respect to Fiscal Year 2015, which is to be submitted by the Mayor to the Pennsylvania Intergovernmental Cooperation Authority (the "Authority") pursuant to the Intergovernmental Cooperation Agreement, authorized by an ordinance of this Council approved by the Mayor on January 3, 1992 (Bill No. 1563-A), by and between the City and the Authority.

Immediately following the public hearing, a meeting of the Committee of the Whole, open to the public, will be held to consider the action to be taken on the above listed items.

Copies of the foregoing items are available in the Office of the Chief Clerk of the Council, Room 402, City Hall.

Michael Decker  
Chief Clerk

DIVISION OF AVIATION  
FISCAL YEAR 2016 BUDGET TESTIMONY  
APRIL 28, 2015

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EXECUTIVE SUMMARY

DEPARTMENT MISSION AND FUNCTION

**Mission:** To improve, operate and develop premier air transportation facilities to serve the Greater Philadelphia region that delivers superior standards of customer service and excellence while maintaining the highest levels of safety, security, convenience and efficiency.

**Description of Major Services:** The Division of Aviation is comprised of the Philadelphia International Airport (PHL) and the Northeast Philadelphia Airport. The Division of Aviation operates PHL as a self-sustaining entity and is therefore responsible for the granting of all leases and licenses in the operation and use of its facilities.

PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST

The Aviation Fund is an enterprise fund of the City. The Aviation Fund is self-supporting, using aircraft landing fees, terminal building rentals, concession revenue and other facility charges to fund annual expenses. Though it is budgeted under the Department of Commerce, it is overseen by the Deputy Mayor of Transportation and Utilities. The FY16 Proposed Budget increases Aviation's budget by an additional \$15.1 million (9%) more than the FY15 Current Projection.

Focus areas for FY16 include:

- 1) Prepare for this year's Papal Visit and next year's Democratic National Convention. The Airport's preparations will include security areas and aesthetic enhancements. Both events bring increased domestic and international travel activity, which should also bolster revenue.
- 2) Continue the Terminal F Expansion and Renovation Project. The new baggage claim and security checkpoint will be finished in the spring of 2016.
- 3) Make progress on all approved Capacity Enhancement Program projects, such as the Stage One Airfield Project, Terminal Modernization Program, and Consolidated Rental Car Facility.
- 4) Implement additional improvements to improve the passenger experience through expanded amenities such as the Arts & Exhibition program, comfort areas, new way-finding signage, digital media, and new and innovative concessions.
- 5) Utilize existing capital funding to rehabilitate aging portions of the terminal facilities. Focus is on bathrooms, roofs, glass replacement, mechanical rooms and other infrastructure needs.
- 6) Work to improve or maintain the Airport's bond ratings. Fitch, Moody's and Standard & Poor's (S&P) have maintained their ratings of "A", "A2", and A+, respectively, for PHL's outstanding airport revenue bonds. Fitch and Moody's affirmed a stable outlook to the Airport, whereas S&P revised its outlook to negative due to the increasing debt that may be issued as part of the Airport's future expansion plans and the uncertainty of the size and breadth of American Airlines' new network given its recent merger with US Airways. However, S&P stated that PHL could return to a stable outlook with settled airline agreement terms, which includes American Airlines position on preserving PHL as a hub operation.

The Division of Aviation operating budget request for FY16 totals \$183.4 million, an increase of \$15.1 million from the FY15 original appropriation of \$168.7 million. Requested FY16 appropriations will provide sufficient resources to operate and maintain the 3.1-million square foot terminal complex and 2,370-acre PHL site, as well as Northeast Philadelphia Airport. Overall, the total FY16 Aviation Fund request is \$440.3 million, a 2.9% increase from the FY15 operating budget estimated obligations of \$427.5 million. The \$12.8 million increase is primarily due to higher salaries and benefits and increased services due to new and expanded facilities. The first chart below shows the Division of Aviation's budget, and the second chart shows the entire Aviation Enterprise Fund's budget, which is inclusive of funding included in other City department budgets.

**Financial Summary by Class - Division of Aviation**

	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Proposed Appropriations	Difference FY16-FY15
Class 100 - Employee Compensation	\$39,305,765	\$42,616,666	\$42,218,000	\$46,218,000	\$4,000,000
Class 200 - Purchase of Services	\$75,558,276	\$86,567,000	\$86,567,000	\$96,372,841	\$9,805,841
Class 300 - Materials and Supplies	\$7,450,203	\$8,254,000	\$8,254,000	\$8,720,000	\$466,000
Class 400 - Equipment	\$1,017,867	\$2,480,000	\$2,480,000	\$3,330,000	\$850,000
Class 500 - Contributions	\$1,108,774	\$4,205,000	\$4,205,000	\$4,205,000	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$7,186,824	\$24,600,000	\$24,600,000	\$24,600,000	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$131,627,709</b>	<b>\$168,722,666</b>	<b>\$168,324,000</b>	<b>\$183,445,841</b>	<b>\$15,121,841</b>

**Financial Summary by Class - Full Aviation Fund (inclusive of funding included in other City department budgets)**

	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Proposed Appropriations	Difference FY16-FY15
Class 100 - Employee Compensation	\$118,426,365	\$119,636,516	\$122,096,473	\$129,068,250	\$6,971,777
Class 200 - Purchase of Services	\$106,627,707	\$126,341,956	\$126,341,456	\$137,169,138	\$10,827,682
Class 300 - Materials and Supplies	\$9,069,524	\$9,679,057	\$9,893,957	\$10,360,557	\$466,600
Class 400 - Equipment	\$1,980,101	\$8,289,800	\$8,089,800	\$8,939,800	\$850,000
Class 500 - Contributions	\$1,108,774	\$6,717,000	\$6,717,000	\$6,717,000	\$0
Class 700 - Debt Service	\$125,407,014	\$149,463,357	\$129,825,357	\$123,505,128	(\$6,320,229)
Class 800 - Payment to Other Funds	\$7,186,824	\$24,623,000	\$24,623,000	\$24,623,000	\$0
Class 900 - Advances/Misc. Payments	\$0	\$5,102,314	\$0	\$0	\$0
<b>Total</b>	<b>\$369,806,309</b>	<b>\$449,853,000</b>	<b>\$427,587,043</b>	<b>\$440,382,873</b>	<b>\$12,795,830</b>

**Staff Demographics Summary (as of December 2014)**

	Total	Minority	White	Female
Full-Time Staff	770	550	220	234
Executive Staff	6	1	5	2
Average Salary - Executive Staff	\$159,928	\$155,250	\$160,864	\$152,145
Median Salary - Executive Staff	\$155,250	\$155,250	\$155,250	\$152,145

**Employment Levels (as of December 2014)**

	Budgeted	Filled
Full-Time Positions	850	770
Part-Time Positions	0	0
Executive Positions	6	6

**FEDERAL DBE Contracts Summary (\*as of March 2015) – using Federal Fiscal Year (FFY)**

	FFY10	FFY11	FFY12	FFY13	FFY14	FFY15*
Total amount of contracts	\$21,590,781	\$44,351,953	\$69,167,994	\$16,135,893	\$4,206,098	\$0
Total amount to DBE	\$3,297,882	\$5,901,631	\$10,667,288	\$2,782,938	\$787,604	\$0
Participation Rate	15.3%	13.3%	15.4%	17.2%	18.7%	0.0%

**Airport Concession Disadvantaged Business Enterprise (ACDBE) Program Contracts Summary (\*as of March 2015)**

	FFY10	FFY11	FFY12	FFY13	FFY14	FFY15*
Total amount of contracts	\$206,359,703	\$247,012,526	\$227,758,861	\$238,178,244	\$264,931,026	\$47,427,317
Total amount to ACDBE	\$46,311,289	\$69,671,008	\$67,181,943	\$74,642,076	\$77,366,478	\$10,576,387
Participation Rate	22.4%	28.2%	29.5%	31.3%	29.2%	22.3%

**M/W/DSBE Contract Summary (\*as of December 2014)**

	FY10	FY11	FY12	FY13	FY14	FY15*
Total amount of contracts	\$73,748,755	\$54,712,591	\$81,401,374	\$72,689,280	\$69,514,053	\$64,141,898
Total amount to M/W/DBE	\$17,311,818	\$16,138,566	\$26,294,251	\$19,973,013	\$18,138,615	\$20,109,918
Participation Rate	23.5%	29.5%	32.3%	27.5%	26.1%	31.4%

## PERFORMANCE, CHALLENGES AND INITIATIVES

### DEPARTMENT PERFORMANCE (OPERATIONS)

The number of PHL outbound passengers increased slightly in FY14 (0.7%) and the trend is continuing in the first half of FY15 relative to the same period in FY14 (1.2%). The cost per enplanement, the amount paid by PHL's signatory passenger airlines for landing fees, per passenger fees, and terminal rents, increased by 11.1% from FY13 to FY14 due to increased operating expenses that resulted in part from severe winter weather, which impacted FY14 costs for personal services (overtime), contractual services, and materials and supplies. Additionally, a settlement with the City's International Association of Fire Fighters Local 22, increased salary and fringe benefits costs, and increases in FY14 debt service also contributed to a higher cost per enplanement. The estimated cost per enplanement for FY15 also increased by 9.6%, in part to accommodate the payroll and fringe benefit costs attributable to employee salary increases. The Airport experienced a decrease in aircraft operations with the difference entirely attributable to commuter aircraft traffic as PHL's mainline carriers continue to adjust their respective fleet mixes. Operations decreased by 3.8% from FY13 to FY14 and have decreased slightly in the first half of FY15 compared to the same time period in FY14. Cargo activity improved in FY14 by 2.0% and through the first half of FY15 (3.5%). Non-airline revenue, which represents net parking revenue, car rental concession fees, food/beverage/retail concession payments, advertising revenue, ground transportation fees and the airport hotel concessions, increased by 8.9% in FY14 and is up 1.4% in the first half of FY15 compared to the same time period in FY14. Non-airline revenue generation is mainly influenced by enplaned passenger traffic. Increased passenger traffic in FY14 impacted food/beverage/retail concession, ground transportation and parking revenue. The increase in the estimated revenue for FY15 is based on an analysis of each revenue source with a projection of continuing growth in non-airline revenue at PHL. The number of Airline gates has remained flat at 126 gates.

Performance Measure	FY08	FY13	FY14	FY14- FY13 Change	FY14 Q1-Q2	FY15 Q1-Q2	FY15- FY14 Q1-Q2 Change	FY15 Goal	FY16 Goal
Enplaned passengers (million)	16.05	15.22	15.32	0.7%	7.76	7.85	1.2%	15.50	15.50
Cost per enplanement*	\$8.31	\$10.57	\$11.74	11.1%	\$11.74	\$12.87	9.6%	\$12.37	\$13.12
Operations	499,281	438,264	421,549	-3.8%	216,078	213,782	-1.1%	416,000	425,000
Cargo	597,821	416,668	425,206	2.0%	218,214	225,759	3.5%	441,000	440,000
Non-airline revenue (\$ million)	\$121.13	\$103.52	\$112.78	8.9%	\$53.29	\$54.04	1.4%	\$114.18	\$120.00
Retail/beverage sales (\$ million)	\$149.74	\$184.52	\$195.94	6.2%	\$97.41	\$103.29	6.0%	\$191.22	\$202.00
Airline Gates	120	126	126	0.0%	126	126	0.0%	126	126

\*The cost per enplanement (CPE) is the amount paid by PHL's signatory passenger airlines for landing fees, per passenger fees, and terminal rents

### DEPARTMENT CHALLENGES

There are several ongoing and current challenges facing the Division of Aviation.

1. A new Use and Lease extension must be negotiated with tenant airlines prior to the current agreement's expiration date of June 30, 2015. The Airport's hub carrier, American Airlines, is still completing its merger activities. The result of this is that key projects, including the Terminal Modernization Program, have not progressed as quickly as hoped while American evaluates PHL's role in its network and the amount of capital investment it is willing to put into our facilities. PHL continues to meet and work with its airline partners to remain cost competitive and advance capital projects.
2. The Airport's maintenance costs continue to increase due to an aging and growing infrastructure. We continue to look for ways to be fiscally responsible, while maintaining a comfortable and safe facility for our customers. As an Enterprise Fund, a growing operating budget results in increasing Rates and Charges for our Airline partners at a time when all businesses have an acute awareness of their economic constraints. Consequently, the rise in our operating budget will directly impact the Airlines' willingness to fund large amounts of new capital projects. To help offset rising maintenance costs, PHL and the airlines are embarking on a series of critical infrastructure projects, as well as implementing an upgraded version of Maximo, a state-of-the-art computerized maintenance management system. This project is the cornerstone of a larger enterprise asset management initiative to improve the performance of Airport facilities, effectively allocate resources, promote cost-effective decision

making and enhance customer service through faster response, enhanced communication tools and more reliable facilities.

3. Fill key staffing vacancies, particularly in our maintenance and facilities units. PHL continues to explore various targeted recruitment methods and participates in various job fairs to combat these challenges. We also continue to evaluate retirement forecasts, develop succession plans to best fill vacancies, and strategize with OHR.
4. Enlarge the bidder pool for professional service and public works contracts from both local and diversity standpoints, and continued growth in meeting and exceeding our ACDBE Goals. To assist with this effort, in October 2014, PHL held a Business Opportunity Forum that was attended by nearly 500 business representatives. Attendees learned about the opportunities at the Airport, received instructions on how to respond to Request for Proposals and Invitation for Bids, and gained an understanding of diversity certification requirements and responsibilities. Additional more highly-targeted outreach sessions are also held throughout the year.

## ACCOMPLISHMENTS & INITIATIVES

**Air Service:** The Philadelphia International Airport (PHL) endeavors to be the region's airport of choice by attracting new airlines to serve the PHL passengers and offering air service to new destinations around the globe. PHL holds the status of being the trans-Atlantic gateway for US Airways/American Airlines, PHL's dominant carrier. The merger between US Airways and American Airlines in 2013 has created additional opportunities for PHL travelers to access a stronger oneworld global airline network. PHL currently offers a generous mix of air carriers that serve over 130 nonstop destinations, including 39 international cities. In alignment with PHL's goal to attract new airlines and offer new air service, PHL will continue its efforts to expand its air service offerings to underserved domestic and international markets.

- American Airlines – International. In November 2014, American Airlines announced a second daily nonstop flight to London (Heathrow) starting in late March 2015.
- American Airlines – Domestic. In May 2014, US Airways began twice-daily service to Watertown, NY; in June 2014, US Airways began new daily service to Charleston, WV; also in June 2014, US Airways began an additional daily flight to Lexington, KY and Memphis, TN for a total of three daily non-stop flights to these cities; in September 2014, US Airways began twice-daily flights to Grand Rapids, MI; and in October 2014, US Airways began twice-daily flights to Fort Wayne, IN. Each is operated as US Airways Express.
- Qatar Airways. In April 2014, Qatar Airways commenced service to Doha, the capital city of the Persian Gulf state, making Philadelphia its fifth U.S. city. Qatar Airways is the first foreign flag carrier to start service at PHL in more than two decades, and the first foreign flag carrier to the Middle East from PHL.
- Spirit Airlines. In October 2014, Spirit Airlines announced new daily nonstop service to Chicago, IL (O'Hare) that will commence in mid-April 2015. In February 2015, Spirit announced it will begin new daily nonstop service to Atlanta, GA in June 2015.
- Delta Airlines. In November 2014, Delta Air Lines announced new daily nonstop service to London (Heathrow) starting in early April 2015.
- Frontier Airlines. In December 2014, Frontier Airlines began daily nonstop service to Miami, Orlando, and Tampa Bay, FL, and five days per week service to Cancun, Mexico. In February 2015, Frontier announced it will begin flights to Atlanta, GA, Charlotte, NC, and Chicago, IL (O'Hare) in March 2015 and new seasonal daily nonstop service to Houston, TX and Minneapolis, MN beginning April 30, 2015.
- Southwest Airlines. In February 2015, Southwest Airlines announced daily nonstop service to Dallas Love Field beginning August 9, 2015.

**Advancing PHL's Capacity Enhancement Program (CEP) and Capital Development Program:** The CEP is a complex, long-term multi-billion dollar effort to expand the capacity, improve efficiency, and modernize the facility of the airport in order to maintain Philadelphia's competitive position in the region. In addition to Federal funds, the CEP will be financed by Airport Revenue Bonds, which will constitute two thirds of the funding, and a variety of other funding sources such as user fees and additional grants.

PHL has received approval from its airlines partners for over \$1.1 billion to advance CEP projects and rehabilitate and repair the Airport's existing infrastructure. Airside improvements related to the CEP include new taxiways, aircraft holding bays, and aprons to allow aircraft to queue more efficiently for departure. In 2014 and 2015, phases of the Stage One Airfield Project got underway with construction of a new taxiway and realignment of an existing taxiway. The second phase, which is in design, will provide a 1,500-foot extension of Runway 9R-27L that will increase the total runway length to 12,000 feet, providing the capability to accommodate large, long-haul aircraft flying to any point on the globe. The Stage One Airfield Project is estimated to be complete by the end of 2017 and will cost approximately \$118 million. Additional airfield work that was completed during 2014 included a \$23 million project for the extension of Taxiway K, which has increased aircraft taxi flow between the terminal complex and runways in both east and west operations.

PHL will continue to advance the Capacity Enhancement Program (CEP), completing approved projects and forging the path forward for additional projects. The following capital projects are currently in planning and design:

- Stage One Airfield Project (\$118 million budget);
- Terminal Modernization Program (\$247 million budget);
- Replacement of the current rental car facility surface lots with a new, multi-story consolidated car facility (\$321 million);

- An automated people-mover system between concourses (\$30 million design budget);
- The continued rehabilitation of existing airport infrastructure to include security upgrades, roof and window replacements, escalator upgrades, restroom renovations, roadway improvements, concession program enhancements and flight information display system upgrades (\$67 million);
- Various land acquisition projects

**Expansion and Modernization of Terminals:** Terminal F, one of the busiest terminals at PHL, has been upgraded into the newly revamped and expanded "Central Hub." Since undergoing a complete makeover, this center of the bustling facility reopened in 2013 and has doubled in size to 60,000 square feet, featuring five times as many food, beverage and retail offerings, and a food court seating area that has grown by 400% to 300 seats. Terminal F is also being expanded and renovated to provide additional facilities for the processing of passengers and baggage and to enhance airline operations. The project reconfigures the terminal and adds approximately 80,000 square feet to the existing 205,000-square foot facility. The expansion will include a new baggage claim building on the arrivals roadway with two baggage carousels; enlarged passenger holdrooms; an enlarged club; crew lounges; additional airline operations facilities; a corridor linking Terminals F and E to allow passengers to move between all Airport terminals without having to leave the secure areas to be rescreened; a redesigned security checkpoint that has additional screening capacity and incorporates the latest screening technology; and other infrastructure improvements. Construction of the baggage claim building and ticketing began in late 2013 and is scheduled to be completed in 2016. The total estimated cost of the Terminal F expansion project is approximately \$160 million, and the work will be LEED (Leadership in Energy and Environmental Design) silver certified.

**Leadership in Diversity & Inclusion:** The Airport is committed to involving disadvantaged business enterprises (DBEs) that possess the necessary qualifications in its contract and business opportunities. The Airport plays an active role in setting and monitoring participation goals for the City's M/W/DSDBE Program, but is also responsible for administering two federal DBE programs. The first federal program applies to all contracts that utilize grant funding from the U.S. Department of Transportation. The Airport receives significant funding from the Federal Aviation Administration, and all of these contracts carry federal DBE goals. The second federal program applies to all Airport concession contracts (the Airport Concession Disadvantaged Business Enterprise (ACDBE) Program). The Airport's Compliance Unit is responsible for following federal guidelines to set separate goals for these two programs, and it is one of five organizations in Pennsylvania (and the only City organization) authorized to certify firms for federal DBE participation. We consistently strive to meet or exceed goals for these three programs, as evidenced by our achievements:

PHL continues to show its leadership in diversity and inclusion through its contract awards, outreach events and accolades and has consistently achieved or surpassed its established Disadvantage Business Enterprises (DBEs) goals. PHL's federal DBE goal for Federal Fiscal Year (FFY) 2014 (October 1, 2013 thru September 30, 2014) was 14.39% and actual commitments/awards totaled 18.7%. For FFY 2014, the Airport's ACDBE participation goal was 6.3%, and its achievement totaled 29.2%. The Airport's M/W/DSBE goal for Fiscal Year 2014 was 30%, and actual commitments/awards totaled 26.1%.

In October 2014, PHL held a Business Opportunity Forum that was attended by nearly 500 business representatives. Attendees learned about the opportunities at the Airport, received instructions on how to respond to Request for Proposals and Invitation for Bids, and gained an understanding of diversity certification requirements and responsibilities. The event concluded with a networking session connecting prime contractors with minority firms. In addition, attendees had the opportunity to become familiar with the Airport's recently launched Job Portal website, [www.phljobportal.org](http://www.phljobportal.org). The site is a resource for both employers needing to fill positions and individuals seeking employment with PHL, and other related airport entities such as concessions, airlines, car rental companies, as well as federal agencies, such as the Transportation Security Administration (TSA).

**Enhancing the Customer Experience:** PHL has continuously enhanced the customer's experience at the Airport through its Exhibitions, Hospitality and Concessions programs. PHL has one of the largest, award winning airport art programs in the country. PHL's Exhibitions Program has presented more than 325 exhibits featuring a variety of themes in various mediums and art forms. The Airport's art program was implemented to enhance the airport experience for the traveling public through visual arts and to provide visibility for regional artists and art institutions.



PHL's Exhibitions Program provides millions of visitors from around the world access to a wide variety of art forms by artists and arts institutions from the Philadelphia area. In 2014, the Arts & Business Council of Greater Philadelphia presented PHL with the Business & Arts Partnership Award for its acclaimed Exhibitions Program.

In 2014, the Airport made major progress on upgrades of its WiFi system. The number of access points was increased from 115 to 578, and WiFi data throughput at PHL has increased four-fold.

Just Plane Fun, the Airport's summer-long customer appreciation program, debuted in 2010. Designed to enhance the airport experience for travelers during the busy summer vacation season, Just Plane Fun offers free daily entertainment and activities for travelers of all ages, such as beauty makeovers, photo booths and magicians. The program also offers frequent promotional item giveaways, and an end of summer raffle with great prizes.

PHL launched Oh, Say It Ain't Snow! Weather the Blues at PHL in the winter of 2015 in response to the glowing reviews and growing popularity of our "Just Plane Fun" summer program. PHL had four locations featuring Adirondack chairs, colorful beach umbrellas, and artificial turf. These Sahara Sam locations included live music, artist's demonstrations, caricature artists, and giveaways.

To make unplanned overnight stays at the Airport more comfortable for travelers, the Airport introduced its Enhanced Hospitality Program in 2012. The initiative created designated sleeping zones and passengers are provided cots, disposable pillows and blankets as well as vanity kits with personal care items.

The Airport's food, beverage and retail program, featuring some 170 local and national name brand eateries and shops, has been consistently recognized as one of the best in the industry. Since 2008, the concessions program has won numerous awards including Best Specialty Retail Program, B/C Connector (Airports Council International – North America, 2011), Airport with the Best Concessions Management Team, Large Airport Division (Airport Revenue News, 2011), and Highest in Overall Passenger Satisfaction Amenities/Food & Shops, Large Airport Division (JD Power and Associates, 2008).

**Facility Maintenance/Asset Management:** To optimize PHL operations and keep assets running at peak performance, PHL is embarking on implementing an upgraded version of Maximo, a state-of-the-art computerized maintenance management system. This project is the cornerstone of a larger enterprise asset management initiative to improve the performance of Airport facilities, effectively allocate resources, promote cost-effective decision making and enhance customer service through faster response, enhanced communication tools and more reliable facilities. The implementation has been divided into three phases which will take approximately two years to complete. Best practices and lessons learned have been incorporated into business processes, system design and implementation plan in order for PHL to achieve its objectives.

## STAFFING

The Division of Aviation FY16 Position request is for 850 full time positions. As of December 2014, the Airport had 776 positions filled, not including temporary employees. The categorization of the workforce is as follows: 70% are men, and 30% are women including 604 District Council 33 positions (78%), 86 District Council 47 staff (11%), 79 non-representative (10%) and 7 exempt (1%).

In 2014 the Division welcomed 76 new employees, of which 62% were African-American, 8% were White females, 5% were Hispanic, 5% Asian, 3% were in the Other race category, and the remainder of 17% were white male.

The senior management team at PHL is diverse as well, and includes a Hispanic male (Deputy Director for Capital Development), two White females (the Airport Chief Operating Officer and the Acting Deputy Director for Finance and Administration), and three White males (Airport Chief Executive Officer, Deputy Director of Aviation for Property Management and Business Development, and Deputy Director of Aviation for Operations and Facilities.)

At PHL, 44 staffers are bilingual or multilingual. Among this talented group 22 languages are spoken. In addition, one Airport employee can utilize sign language.

### Staff Demographics (as of December 2014)

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
Male		Female		Male		Female	
African-American		African-American		African-American		African-American	
Total	318	Total	180	Total	0	Total	0
% of Total	41.3%	% of Total	23.4%	% of Total	0.0%	% of Total	0.0%
White		White		White		White	
Total	184	Total	36	Total	3	Total	2
% of Total	23.9%	% of Total	4.7%	% of Total	50.0%	% of Total	33.3%
Hispanic		Hispanic		Hispanic		Hispanic	
Total	12	Total	11	Total	1	Total	0
% of Total	1.6%	% of Total	1.4%	% of Total	16.7%	% of Total	0.0%
Asian		Asian		Asian		Asian	
Total	16	Total	6	Total	0	Total	0
% of Total	2.1%	% of Total	0.8%	% of Total	0.0%	% of Total	0.0%
Other		Other		Other		Other	
Total	6	Total	1	Total	0	Total	0
% of Total	0.8%	% of Total	0.1%	% of Total	0.0%	% of Total	0.0%
Bi-lingual		Bi-lingual		Bi-lingual		Bi-lingual	
Total	536	Total	233	Total	4	Total	3
% of Total	69.6%	% of Total	30.3%	% of Total	66.7%	% of Total	50.0%
Male		Female		Male		Female	
Total	536	Total	234	Total	4	Total	2
% of Total	69.6%	% of Total	30.4%	% of Total	66.7%	% of Total	33.3%

## CONTRACTING

**M/W/DSBE Participation on Large FY15 Contracts:** In October 2014, PHL held a Business Opportunity Forum that was attended by nearly 500 business representatives. Attendees learned about the opportunities at the Airport, received instructions on how to respond to Request for Proposals and Invitation for Bids, and gained an understanding of diversity certification requirements and responsibilities. The event concluded with a networking session connecting prime contractors with minority firms. In addition, attendees had the opportunity to become familiar with the Airport's recently launched its Job Portal website, [www.phljobportal.org](http://www.phljobportal.org). The site is a resource for both employers needing to fill positions and individuals seeking employment with PHL, and other related airport entities such as concessions, airlines, car rental companies, as well as federal agencies, such as the Transportation Security Administration (TSA).

Through the years, PHL has received numerous accolades in recognition of its achievements in supporting DBEs in all areas of Airport development, construction, contracting, leasing, management and employment. In FY14, the Women's Transportation Seminar (WTS) Philadelphia Chapter named PHL the recipient of its 2013 Diversity Award. This award honors an individual, group, or organization that has made significant contributions in promoting diversity and cultural awareness within their organization, the transportation industry, or in a project or activity that supports the goals and mission of WTS. Additionally, PHL was the recipient of the Airport Architectural, Engineering, and Construction Award presented by the Airport Minority Advisory Council at its business diversity conference in June 2014. This award is given to an airport that has met or exceeded DBE participation goals over two or more years in an architectural, engineering, or construction project.

### M/W/DBE Participation on Large Contracts FY15 Contracts

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DBE Participation Achieved	\$ Value of M/W/DBE Participation	Total % and \$ Value Participation - All	Living Wage Compliant ?
Elliot-Lewis Corporation	Facility Maintenance Services	\$13,159,733	9/24/2011	7/1/2012	MBE: 5-10% (And)	13%	\$1,710,765		Yes
					WBE: 5-10%	3%	\$394,792	16%	
					DSBE:	0%	\$0	\$2,105,557	
First Transit Philadelphia, PA	Shuttle Bus Service	\$10,762,400	7/7/2010	6/1/2011	MBE: 7-10% (And/Or)	12%	\$1,313,013		Yes
					WBE: 7-10%	0%	\$21,525	12%	
					DSBE: 0	0%	\$0	\$1,334,538	
Elliot-Lewis Corporation	Computer Information/ Systems Management	\$4,456,552	2/20/2013	10/1/2013	MBE: 20-30% (And/Or)	39%	\$1,720,229		Yes
					WBE: 20-30%	2%	\$80,218	40%	
					DSBE: 0	0%	\$0	\$1,800,447	
Parkway Garage Inc.	Ground Transportation	\$4,399,864	8/27/2010	11/1/2011	MBE: best	3%	\$149,595		Yes
					WBE: effort	19%	\$813,975	22%	
					DSBE:	0%	\$0	\$963,570	
Parkway Garage Inc.	Public Information and Passenger Amenities Program	\$2,978,486	2/20/2013	10/1/2013	MBE: 5-10% (And/Or)	3%	\$80,419		Yes
					WBE: 5-10%	22%	\$664,202	25%	
					DSBE:	0%	\$0	\$744,622	

## **OTHER BUDGETARY IMPACTS**

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### **FEDERAL AND STATE**

#### **Grant Funding for Operating Requirements**

The Transportation Security Administration (TSA) awards grants on an annual basis to help offset the Airport's cost of providing explosive detection through canine teams, and law enforcement officer support at security checkpoints. The current TSA Canine contract allocates \$665,500 per year to PHL for a total of four years ending in December 31, 2019. The Airport received \$665,500 in Federal Fiscal Year (FFY) 2014. The Law Enforcement Officer (LEO) Program funding received in FFY 2014 was \$1,209,760. The current LEO modification, which ends in September 30, 2015, funds FFY 2015 with another \$1,209,760.

#### **Grant Funding for Capital Projects**

The Federal Aviation Administration (FAA) awarded a Letter of Intent to the Airport in August 2011 to assist with its multi-billion dollar, multi-year Capacity Enhancement Program (CEP). The LOI was approved under the FAA's Airport Improvement Program, as authorized by Title 49, United States Code, and totals \$466.5 million over a 16-year period, from FFY 2013 through FFY 2028. In FFY 2014, the Airport was offered \$29.8 million in funding, and it anticipates receiving \$22.9 million in FFY 2015 and \$34.0 million in FFY 2016. The funding is disbursed according to a schedule determined by the FAA in accordance with the Airport's CEP.

PHL receives a state grant for \$800,000 annually from the Pennsylvania Department of Transportation's Aviation Development Program. These grants have traditionally been used to help with the Airport's local share of projects receiving federal grant funding.

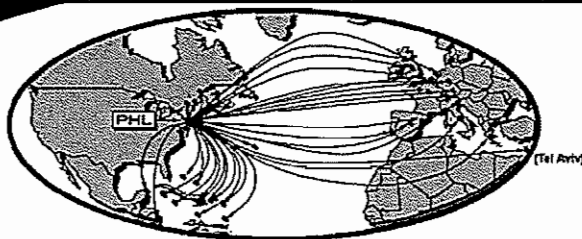
## OTHER RELEVANT DATA AND CHARTS

The Airport serves residents and visitors from a broad geographic area that includes eleven counties within four states: Pennsylvania, New Jersey, Delaware and Maryland. In Calendar Year (CY) 2014, PHL accommodated 30.7 million passengers, including more than 4.5 million international passengers, on nearly 419,000 aircraft takeoffs and landings. On average, over 84,000 passengers use the Airport facilities daily. The Airport's origin and destination market

encompasses over 6.0 million residents in the 11-county Metropolitan Statistical Area in Pennsylvania, New Jersey, Delaware and Maryland. PHL moves over 432,000 tons of freight and mail annually by commercial airlines and several cargo carriers. During CY 2014, twenty-nine tenant airlines operated over 553 daily flights to 131 cities, including an average of 55 flights to 40 international destinations.

Since 2003, PHL has invested over \$1.0 billion in facility development, improvements and/or major rehabilitation projects, including international Terminal A West (\$550 million) and Terminals D/E expansion (\$346 million). Current key projects include the Terminal F Expansion (\$160 million), Terminal A-East Improvements (\$79 million), Rehabilitation of Runway 9L-27R (\$43 million), and Taxiway K Extension (\$23 million).

PHL has extensive international service to Europe, Caribbean, and the Middle East



**PHILADELPHIA WATER DEPARTMENT  
FISCAL YEAR 2016 BUDGET TESTIMONY  
APRIL 28, 2015**

**EXECUTIVE SUMMARY**

**DEPARTMENT MISSION AND FUNCTION**

**Mission:** To plan for, operate, and maintain both the infrastructure and the organization necessary to purvey high quality drinking water for the Greater Philadelphia region, provide an adequate and reliable water supply for all household, commercial, and community needs, and sustain and enhance the region's watersheds and quality of life by managing wastewater and stormwater effectively.

**Description of Major Services:** The Philadelphia Water Department (PWD) serves the Greater Philadelphia region by providing integrated water, wastewater, and stormwater services. PWD also operates three drinking water plants which treat and deliver about 236 million gallons per day of top quality drinking water that meets or exceeds all federal, state and local regulations. Additionally, it operates three water pollution control plants that treat approximately 490 million gallons of wastewater per day at a level that meets or exceeds federal and state standards, protecting and preserving our vital waterways.

**PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST**

**Budget Highlights:** As a utility, PWD is not funded through the General Fund but is funded primarily by the revenue the Water Revenue Bureau collects for clean water and wastewater treatment. The proposed Water Fund operating budget for FY16 is \$767 million which includes not only the operating budget of PWD (\$367.1 million) but other significant costs, such as the operating budgets of the Water Revenue Bureau and the Office of Innovation and Technology (OIT)-Water, debt service, employee fringe benefits, and other central agency support services. The proposed PWD operating budget for FY16 is \$367.2 million which reflects a \$18.1 million increase over FY15 Current Projection. The increase is attributable to projected higher costs for labor, professional services, energy, chemicals, and equipment.

		FY14 Actual	FY15 Current Projection	FY16 Proposed Budget	FY16-FY15 Change	FY16-FY15 Percent Change
Water Department	100	89,649,635	99,000,000	102,961,600	3,961,600	4.0%
	200	114,344,574	139,146,900	151,645,200	12,498,300	9.0%
	300/400	43,538,615	44,286,100	47,460,200	3,174,100	7.2%
	500	6,036,097	0	100,000	100,000	0.0%
	800	76,515,198	66,641,000	65,000,000	(1,641,000)	-2.5%
	Total	330,084,119	349,074,000	367,167,000	18,093,000	5.2%
Positions		1,744	1,947	1,947	0	0.0%

- The Water Department Class 100 budget request of \$102.9 million is \$4.0 million over FY15 Current Projection. The increase is primarily attributed to the recent settlement of labor contracts.
- The Class 200 budget request of \$151.6 million is \$12.4 million over FY15 Current Projection. This increase is primarily due to the costs of electricity, gas, maintenance and repairs at PWD plants and supporting the Consent Order and Agreement programs.
- The Class 300 and 400 budget request of \$47.4 million is \$3.1 million above FY15 Current Projection due primarily to an increase in chemical costs, building materials, machinery and equipment at PWD water treatment and water pollution control plants.
- The Class 800 budget request of \$65.0 million is \$1.6 million lower than FY15 Current Projection, primarily due to a small reduction in transfers the General Fund for services rendered.
- The total Water department operating budget increase of \$18 million represents a 5.2% increase from the FY15 Current Projection.

**Staff Demographics Summary (as of December 2014)**

	Total	Minority	White	Female
Full-Time Staff	1,714	1,095	619	337
Executive Staff	15	4	11	7
Average Salary - Executive Staff	\$119,701	\$106,853	\$124,373	\$108,788
Median Salary - Executive Staff	\$119,025	\$104,513	\$124,200	\$104,919

\*Employment level does not include 9 full time apprentices (6 African American males; 3 Hispanic males); 7 graduate engineers (3 Caucasian males; 4 Caucasian females); and employees on leave.

**Employment Levels (as of December 2014)**

	Budgeted	Filled
Full-Time Positions	1,947	1,714
Part-Time Positions	0	0
Executive Positions	16	15

**Contracts Summary (\*as of December 2014)**

	FY10	FY11	FY12	FY13	FY14	FY15*
Total amount of contracts	\$58,790,962	\$130,695,391	\$105,653,665	\$145,599,508	\$171,861,087	\$125,472,044
Total amount to M/W/DBE	\$10,013,494	\$32,535,549	\$22,336,432	\$33,113,328	\$39,335,707	\$37,590,607
Participation Rate	17%	25%	21%	23%	23%	30%

## PERFORMANCE, CHALLENGES AND INITIATIVES

### DEPARTMENT PERFORMANCE (OPERATIONS)

Millions of gallons of water treated increased by 0.7% between FY13 and FY14 and decreased by 4.5% in the first half of FY15 compared to same time period in FY14 based on the demand of PWD customers. PWD's Water Pollution Control Plants (WPCP) continue to achieve 100% compliance with their National Pollutant Discharge Standards. In FY15, the Southeast WPCP will receive a Platinum 15 Award for 15 years of 100% compliance. The Northeast WPCP will receive a Platinum 9 Award, and the Southwest WPCP will receive a Gold 4 Award.

PWD surveyed 775 miles of pipeline for leakage in FY14, 19.4% or 187 miles fewer than in FY13. The variation in miles of pipeline surveyed is partly explained by the trends in water main breaks, as the same crew and equipment are used to conduct the survey and locate active leaks. With more main breaks to locate in FY14 than in FY13, the crews were not able to survey as many miles of pipeline for leakage as in the prior year. Total water main breaks in Philadelphia still remain below the national average and PWD continues to implement a detailed water main replacement planning initiative, which uses risk-based planning to identify and prioritize main replacement projects, ultimately reducing the total of annual water main breaks throughout the city. In FY14, the average time to repair water main breaks was roughly 6.2 hours, below the eight-hour target. Additionally, PWD is currently meeting the target of ensuring 99.7% of hydrants are available. PWD cleaned 94,653 storm drains in FY14, a 5.6% decline from FY13 numbers, but FY15 is on track to exceed FY14 totals based on Q1-Q2 trends.

PWD is pursuing an aggressive plan to reduce stormwater impacts and pollution through greening its infrastructure, and has approved 385 acres of private development plans across the entire city in FY14 (53.4% increase from FY13). As a result of this work, stormwater discharges were reduced by over 250 million gallons in FY15. As the stormwater reduction plans move forward, PWD will need to replace some of the related metrics in the table below with more suitable measures that more appropriately capture the activities in this area.

Performance Measure	FY08	FY13	FY14	FY14- FY13 Change	FY14 Q1-Q2	FY15 Q1-Q2	FY15- FY14 Q1-Q2 Change	FY15 Goal	FY16 Goal
Millions of Gallons of Treated Water	93,679	89,616	90,213	0.7%	44,783	42,790	-4.5%	97,920	97,920
Percent of Time Philadelphia's Drinking Water Met or Surpassed State & Federal Standards	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	0.0%	100.0%	100.0%
Miles of Pipeline Surveyed for Leakage	1,113	962	775	-19.4%	458	397	-13.3%	1,130	1,130
Water Main Breaks Repaired	687	823	969	17.7%	368	333	-9.5%	100%	100%
Average Time to Repair a Water Main Break upon Crew Arrival at Site (Hours)	7.6	5.8	6.2	6.5%	6.4	6.5	2.4%	< 8.0	< 8.0
Percent of Hydrants Available	99.7%	99.7%	99.7%	0.0%	99.7%	99.6%	0.0%	99.7%	99.7%
Number of Storm Drains Cleaned	75,804	100,251	94,653	-5.6%	49,746	53,739	8.0%	111,444	111,444
Acres of Watershed Plans Approved	485	251	385	53.4%	201	263	30.9%	240	240
Resultant Watershed Stormwater Flow Reduction (Million Gallons)	461	236	367	55.5%	192	250	30.1%	228	228

### DEPARTMENT CHALLENGES

- Aging infrastructure and limited capital:** The financing of repairs to aging infrastructure is perceived as the most critical risk in the procurement and management of water in the next five years, according to the 2014 U.S. Water Industry Outlook. In order to keep up with the degradation associated with an aging system, PWD is ramping up reinvestment in its infrastructure. PWD continues to schedule infrastructure replacement and rehabilitation projects as infrastructure reaches the end of its useful life. PWD utilizes various asset management tools and a strong maintenance program to optimize the capital program in order to maximize an asset's useful life while maintaining a high level of reliability. With a replacement value in excess of \$30 billion, the goal of the program is to maintain its assets in a reliable state without prematurely replacing them, and consequently increasing debt service costs. This is also a key reason why PWD has embarked on a master capital planning process for the water and wastewater systems for beyond 2040.



- **Succession planning:** PWD continues to confront the challenges posed by staff attrition due to retirement. Among the many programs and initiatives currently in place to ensure that PWD attracts and retains a highly-qualified and diverse workforce are: increased recruitment from universities, including Historically Black Colleges and Universities, expanded internship opportunities; comprehensive staff training curricula; coordinated programing through the Community College of Philadelphia and other trade schools; establishment of a Philadelphia Water Trades and Green Infrastructure Apprenticeship program, and sponsorship of PowerCorpsPHL. Finally, PWD has added a number of new staff to the Human Resources group to ensure that PWD has the ability to handle the increased workload associated with staff loss.
- **Changes to process for setting water rates:** In February of 2015, City Council confirmed the five candidates nominated by Mayor Nutter to serve on the City's first Water, Sewer and Stormwater Rate Setting Board. The Board has independent authority to approve rate changes requested by PWD and will institute a transparent processes for fixing and regulating rates and charges. Under the previous process, water rates were proposed, a hearing officer was appointed to collect input from a variety of stakeholders, including a PWD-funded public advocate, and then rates were ultimately determined by the Water Commissioner. Moving away from that process, PWD will work with the Board members to provide key information and an overview of the utility operations and finances to transition rate-setting responsibility to the Board.

**ACCOMPLISHMENTS & INITIATIVES:** The below accomplishments and initiatives are organized according to PWD's eight strategic plan objectives.

#### **Improved Customer Service, Outreach and Assistance**

**Call Center:** The addition of cloud technology to the PWD call center has allowed the customer call center to handle an increased number of calls. Prior to the use of this technology, the phone system was not consistently able to handle the center's daily call volume, especially during busy periods. Now the center has the capacity to handle and track all calls, resulting in fewer dropped calls and shorter wait times. Before the addition of cloud technology, the PWD call center handled an average call volume of 1,800 calls per week, with an abandonment rate of 9% and an average speed of answer at 2 minutes and 30 seconds. Now, the call center is consistently handling between 2,000 to 3,000 calls, is meeting the industry standard best practice of 3% abandoned calls, and answering calls on average a little over 30 seconds. Additionally, PWD worked with the Water Revenue Bureau and Community Legal Services to mediate solutions for customer service issues, such as simplified entry into payment agreements and a more streamlined appeals process for bill disputes.

Other customer service improvements include:

- **Community-friendly construction specifications:** PWD has created new construction specifications for contractors conducting field activities, such as water or sewer repair and replacement jobs, to improve conditions during construction processes. These specifications include enhanced safety protections and cleanliness requirement in addition to business friendly procedures along commercial corridors. The "quality of life" specifications have been implemented on a pilot basis with standardization for all PWD contracts targeted for early FY16.
- **Emergency and Bill Call Center Performance:** PWD and Water Revenue Bureau customer service are working with the Office of Innovation and Technology to offer self-service options including automated account balance information, water meter appointments and enhancements to online payment options through an updated website.
- **Business Incentive Programs:** The Stormwater Management Incentives Program provides non-residential PWD customers with financial incentives to manage stormwater runoff and reduce their stormwater bill. Since its inception in 2012 the program has provided over \$16 million to 41 properties that will result in 212 greened acres, at a cost of approximately \$80,000 per acre. Based on that program's success, the Greened Acre Retrofit Program grant was launched in 2014 to provide grants to project aggregators, such as contractors, business improvement districts or companies who can build large-scale stormwater retrofits across multiple properties. The first GARP grant of \$8 million was awarded to ISS Builds, who will be implementing green infrastructure projects with Cardone Industries, Quaker City Flea Market, Pacifico Ford, Lasdon Real Estate and others to create approximately 90 greened acres. Both programs are administered

through PIDC and applications are received on a rolling basis. Grant decisions are made quarterly and based on a variety of criteria, including cost-effectiveness.

#### **Increase Workforce Strength and Diversity**

**Recruitment and Workforce Diversity Initiative:** PWD revamped and formalized its summer intern program to begin anew in the summer of 2015. During the 2014 fall career fair season, PWD Human Resources representatives attended local and regional college fairs to promote and recruit undergraduate students for internship opportunities in the engineering and environmental scientist career fields. As a result of these efforts, and assigning a specific staff member to coordinate with PWD managers and supervisors, PWD was able to successfully place students in paid learning opportunities in various units including: capital planning, design, construction, water treatment, energy, water efficiency and green infrastructure maintenance. This year's group of 25 students hail from various colleges that includes the University of Delaware, Howard University, Spelman College, Princeton, SUNY as well as Temple University and University of Pennsylvania. While the goal of this recruitment effort is to create pipelines to fill vacancies that will occur as a result of the employees enrolled in DROP, our efforts this year and last have also provided an opportunity to recruit and hire a more diverse professional workforce. 20% of this summer's interns identify as ethnic minority and 36% are women.

**Return of Apprenticeship Program:** After a five year hiatus, PWD re-launched its Apprenticeship Program in 2013 with a goal to build and maintain a diverse high performing workforce by effectively recruiting, hiring, and retaining top talent from Philadelphia high school programs and vocational/technical training institutions. The initial enrollment of apprentices will complete Phase II of the program this summer. Phase II began last July after the students graduated from Edison High School. In addition to the initial enrollees from Edison, six students who worked at the Department through the PowerCorpsPHL program transitioned into Phase II of the Apprentice program. During the past year each of the Phase II apprentices worked full-time serving as a vocational school interns at one of the Department's facilities. Additionally, each Phase II apprentice was enrolled in supplementary English and math courses provided by the Community College of Philadelphia. In July this group of apprentices will transition to Phase III of the program as Maintenance Mechanics, a permanent civil service title. During the final year of the apprenticeship program each student will be enrolled in technical training to enhance their backgrounds in HVAC, electrical and building maintenance skills. In February PWD accepted the second class of Phase I Apprentices who are now working one day a week at one of our facilities. These students were selected from Mastbaum H.S. and Randolph Career Academy.

**Green Apprenticeship Program:** This year PWD also inaugurated a Green Apprenticeship Program. The program is designed to provide Philadelphia high school students with academic training and work experience in green infrastructure. This first group of ten students was selected from Randolph Skill Center and Overbrook High School. The program will take place from January through June (classroom training) and July through August (in-field work). During the six weeks of in-field training the apprentices will perform green stormwater infrastructure maintenance and be compensated for their work hours. As a result, Philadelphia Water is being recognized as a WorkReady Seal of Approval employer.

**PowerCorpsPHL:** PWD is hosting its third cohort of PowerCorpsPHL members. PowerCorpsPHL is a nine month program AmeriCorps program for individuals ages 18 to 26 who provide six months of full-time service as AmeriCorps members in city departments. The program is designed to address environmental stewardship initiatives as well as youth workforce development and violence prevention. Current PowerCorpsPHL members are working in the Department's facilities in electrical and HVAC trades' helper positions and in building maintenance, as well as with inlet cleaning crews and Green Stormwater Infrastructure maintenance crews. Through three cohorts, PWD has hosted 44 PowerCorpsPHL members. Of those, five have joined PWD's Apprenticeship program and six have been offered the chance to serve a second term with PowerCorpsPHL and Philadelphia Water. Several members have received employment with companies due to their experience with PWD.

**Safety Enhancements:** During the past year PWD undertook an evaluation of our Safety program which resulted in the preparation of a gap analysis that compared our current policies and practices with industry best practices. While it was found that PWD currently operates with a robust overall program there were a number of recommendations issued for making improvements. These include: documentation of "good catches" & "near misses"; enhanced

communication between various work sites through monthly newsletters; increasing the number of announced and unannounced safety inspections, and more detailed data analysis.

### **Improve Financial Health**

**Strategic and Financial Planning:** The first annual update to the Strategic Plan was published in the spring of 2015. In addition to refining previous goals, the update indicates priorities for FY16 and includes key performance indicators (KPIs) to track progress towards plan implementation. These KPIs will be used to create a strategic plan dashboard that will make it easier to track performance across PWD and identify areas for improvement. PWD continues to plan for the future and investment in infrastructure. PWD has developed strategic business and financial plans, and has developed a long-range capital investment program to proactively tackle both the immediate and the long-term projects that will ensure the stability and efficiency of the city's wastewater, storm-water and drinking water systems.

- New wastewater treatment agreements with Cheltenham Township and Abington Township. The amended wastewater treatment agreements provide for payment of a proportional share of the Consent Order and Agreement costs along with a management fee from 10% to 12%.
- In March of 2015, Fitch Ratings, Moody's and S&P have assigned to municipal bond ratings of "A+", with a stable outlook, "A1", with a stable outlook and "A", with a positive outlook, respectively to the City of Philadelphia, Philadelphia Water Department Series 2015A and Series 2015B Bonds.
- During Fiscal Year 2014, PWD continued its record of exceeding its financial projections and demonstrating fiscal responsibility.

### **Invest in Capital Planning**

**Water and Wastewater Systems Master Planning:** PWD is creating a 50-year Wastewater Facility Master Plan for each of the three wastewater treatment plants: Northeast, Southeast, and Southwest WPCPs. The Facility Master Plan will incorporate elements of long term population projections, sewer flow projections including suburban contracts, the effects of climate change on precipitation intensity and sea level rise, and city-wide land redevelopment plans. The Plan also will analyze the replacement of aging infrastructure beyond year 2060, evolving needs of the City and the rehabilitation or replacement of wastewater treatment and resource recovery plants to meet the changing technologies.

PWD is also creating a 50-year Water Master Plan for the entire water system including the water treatment plants, storage reservoirs, pumping, and distribution system. The Facility Master Plan will incorporate elements of long term population projections, resiliency and redundancy needs, and future drinking water quality technology. The Plan also will analyze the replacement of aging infrastructure beyond year 2060, evolving needs of the City and the rehabilitation or replacement of water system to meet the challenges of providing safe and affordable drinking water to its citizens.

**Storm Flood Relief:** Like many cities across the nation, Philadelphia is confronted with an increase in flood risk to both properties and natural areas. Flooding to properties and natural areas is destructive, costly and can render homes and businesses dangerous and unhealthy. As part of our Capital Improvement Program, PWD is budgeting \$40 million annually to reduce stormwater runoff through green stormwater infrastructure. In addition, PWD is spending \$30 million annually to enhance and improve our sewer system. These investments will continue to reduce and mitigate flood risk throughout Philadelphia. PWD continues to study the feasibility of structural system improvements in areas susceptible to flooding. Through our Basement Protection Program, PWD has spent \$1.7 million since 2005 to protect more than 450 homes. In coordination with our fellow City agencies, PWD is in the process of chartering the Citywide Flood Risk Management Task Force. As part of this Task Force, PWD is:

- Coordinating response and recovery with city, state, and federal agencies
- Providing advanced warning forecasts in advance of large storms
- Tidal and neighborhood flooding projections and vulnerability analyses
- Assessing FEMA flood map revisions
- Projecting climate change impacts
- Installing signage in areas susceptible to flooding
- Reviewing zoning and building codes

- Meeting with communities

**Metering:** During FY14, PWD began to assess and plan for the Second Generation Advanced Metering Infrastructure (AMI) System as the state-of-the-art technology to succeed the AMR System, which is under contract to Itron (including two optional one-year renewals) until September 2019. Work is continuing during FY15 to identify a slate of options of system capabilities, costs, and project timing. This will provide executive decision-makers with the most informed data and information to develop a strategic plan for the AMI System and plan its funding.

**Capital Budget Efficiency:** 64% of PWD's Capital Budget will be used to improve the performance of our assets and the water system. These projects help reduce energy and maintenance costs, and help to reduce water loss. Improvements include water main reconstruction and replacement of outdated meters; sewer reconstruction and system optimization, and green infrastructure; replacing aging assets with more energy efficient equipment and projects that reduce water loss.

#### **Protect Infrastructure:**

**Expanded Investment in Infrastructure Stability:** PWD continues to increase its focus and resource commitment to the protection and renewal of the City's water and sewer infrastructure. PWD launched a Capital Plan for FY16 that kicks off a six-year, \$1.78 billion Capital Improvement Program. PWD continues to refine the water main protective model system which is based on risk analysis to directly inform the program plan.

In FY14, PWD bid \$197 million in capital projects, renewed or replaced 30 miles of water and sewer pipes, and reinvested in our water and wastewater facilities. In addition, PWD implemented a major part of the projects funded through the \$200 million awarded from the PennVest fund as those projects are coming to completion.

Water main breaks remained below the national average, at fewer than 2.25 breaks daily. PWD's long-term break rate trend has been in decline over the past 30 years, and PWD is striving to work toward the optimized level of 15 breaks per 100 miles of pipe per year established by the Distribution System Optimization initiative of the American Water Works Association's Partnership for Safe Water Program.

Additionally, Notice to Proceeds were issued on the \$36 million New Gravity Thickeners at the North East Water Pollution Control Plant (NEWPCP). The \$20 million Northern Liberties Flood Relief Project is half way complete, as is the \$17 million Laurel Street Outfall project being performed on PWD's behalf by Sugarhouse which are the early phases of flooding abatement program in the Northern Liberties area of the City. Prioritization of projects that enhance the integrity of the City's water/sewer infrastructure and support sustainable utility operations will allow PWD to continue its mission to protect the public and the environment. Additional infrastructure highlights include:

- **The Venice Island Sewer Overflow Basin Project and Performing Arts Center:** Working in partnership with Philadelphia Parks and Recreation and the Manayunk Community, PWD unveiled the new center in October of 2014. This \$45 million dollar project included work to construct an underground storage tank and head house facilities to protect and improve the health of the Schuylkill River; the construction of a new performing arts center to replace recreation facilities demolished to accommodate the project; and the development of a new parking lot that includes green stormwater management practices. The underground storage tank will hold nearly four million gallons of stormwater, thus avoiding overflows directly into the Schuylkill River. The complementary canal improvements will also greatly benefit the area by creating more flow through the canal, improving water quality. In addition, the project achieved 31% disadvantaged business participation. The workforce diversity of this project shows workforce participation in the following categories:
  - Minority Journeypersons: 30%
  - Minority Apprentices: 28%
  - Female Journeypersons: 5%
  - Female Apprentices: 9%
  - Local Journeypersons: 43%
  - Local Apprentices: 44%

- The **Northeast Water Pollution Control Plant By-Pass Conduit Project** (\$16 million) began in 2013. When complete, this project will allow the Northeast Water Pollution Control Plant to increase its wet weather flow capacity by 215 million gallons per day up to a plant total flow of 650 million gallons per day. This project is part of PWD's Long Term Control Plan for reducing Combined Sewer Overflows in the city.
  - **Baxter Water Plant Clear Well:** In May 2010, PWD discovered a failed 4-foot by 6-foot section in the vegetated roof cover of the clear water basin (CWB). The CWB contains 50 million gallons of Baxter Plant finished water and supplies the Lardner's Point Pump Station. PWD temporarily repaired and covered the breach and continuously monitors water quality at the influent and effluent of the CWB. No adverse effects have been observed and access to the failed roof area has been closed-off to prevent further damage to the basin in operation. PWD has completed a thorough underwater inspection and condition assessment of the basin, the outlet chamber and the influent valves. Structural improvements were made to the CWB outlet structure and stoplog chamber and new aluminum stoplog panels fabricated, installed and tested in January and March 2012. The successful test of the stoplog panels and operation of the influent valves, confirmed PWD's capability to isolate the CWB in case of an emergency. PWD has sufficient storage upstream of the CWB and a permanent by-pass conduit as a viable emergency alternative to the CWB. PWD also repaired, re-commissioned and demonstrated the "A-stage" pumps at Lardner's Point Pump Station that would be required to be put into service in the event of a CWB outage. PWD will replace the CWB with a smaller set of basins to be constructed on an adjacent five acre site and tied into the gravity line to Lardner's Point Pump Station and the south side of the Torresdale High Service Station. The project consists of two 5MG basins and associated piping. The design is complete and the project is anticipated to be bid in 2015.
  - **East Park:** The East Park Reservoir, which is located in East Fairmount Park adjacent to the Strawberry Mansion neighborhood, will be undergoing upgrades and changes over the next several years. The upgrades will include construction of new storage tanks and an exciting partnership with Philadelphia Parks and Recreation, the National Audubon Society, and Outward Bound Philadelphia. The new water storage tanks will provide approximately 60 million gallons of drinking water storage for the City, replacing the existing covered earthen basin reservoir that was constructed over 130 years ago. These new tanks will enable PWD to continue supplying high quality drinking water to the City during normal and emergency water supply conditions.
- Indian Creek Restoration Project:** In partnership with the U.S. Army Corps of Engineers and Philadelphia Parks and Recreation, PWD completed the restoration project along the West Branch of Indian Creek, located behind the Charles Pap Playground and Recreation Center. The PWD project included the construction of a new stream channel and diversion of the West Branch from a culvert to a natural area within the park before making its confluence with the East Branch. Diverting the stream out of the culvert is referred to as "daylighting" the stream. Daylighting the stream has created approximately 1000 feet of new stream habitat. A vault structure designed to regulate the amount of combined sewage in the new storage tank was constructed on the east end of the culvert. This vault structure allows can hold about 180,000 gallons of overflow.

#### **Excellence in Core Services:**

**Product Quality at 100%:** While other cities struggle with water quality issues that make it necessary to issue "boil water" alerts, PWD met the goals of the U.S. Environmental Protection Agency (EPA) Partnership for Safe Water, providing the highest quality drinking water, 100% of the time, to all our customers. PWD is also protecting rivers 100% of the time, an accomplishment that will be recognized with a Gold Peak Performance Award from the National Association of Clean Water Agencies (NACWA) and continues a streak of meeting these goals. PWD was able to achieve this performance even under peak stress conditions. Other highlights include:

- **Partnership for Safe Water Award:** PWD received the Partnership for Safe Water 15 year Director's Award in 2014 for excellence in meeting the standards set by the Partnership. PWD consistently produces high quality drinking water, achieving Partnership for Safe Water quality standards that are stricter than State and Federal water quality regulatory requirements. Philadelphia voluntarily adopted these goals in 1996.
- **National Association of Clean Water Agencies Awards:** Each year, the National Association of Clean Water Agencies presents awards to wastewater treatment facilities that achieve 100% compliance with their National Pollutant Discharge Elimination Standards permits. In 2015, the Northeast Water Pollution Control Plant will receive a Platinum 9 Award for nine consecutive years of 100% compliance. Also in 2015, the

Southeast WPCP will receive a Platinum 15 Award and the Southwest WPCP will receive a Gold 4 Award. These facilities consistently provide excellent service to our customers and protect the Schuylkill and Delaware Watersheds from pollution, enhancing our environment and the quality of life in Philadelphia.

- **Delaware Valley Early Warning System-** Tidal Spill Trajectory Project won the 2015 Governor's Award for Environmental Excellence.
- **Contaminant Warning System:** In 2009, PWD received over \$9 million in federal grants to launch and expand a Contaminant Warning System (work completed in 2013). The objectives of the Contaminant Warning System were to develop strategies, enhance technologies, integrate information and empower people to provide timely detection and response to water contamination and protect the city's social, economic, and environmental investment. PWD has also used the program to create more effective day-to-day management of the water system. Outcomes of the program include increased cooperation and formal relationships with stakeholders, improved PWD employee safety, improved communication with the public, created better understanding of PWD's needs during a contamination event and of the capabilities of supporting agencies, and better protection of critical water infrastructure.

**Green City, Clean Waters:** PWD continues its work in the *Green City, Clean Waters* Partnership Agreement, a national model for U.S. cities to implement green infrastructure to address sewer overflow. This initiative saves the City billions of dollars by avoiding the need to construct and maintain additional traditional water and sewer infrastructure. These projects appear in the form of tree lined streets, planted areas in sidewalks or streets, or as rain gardens or porous pavement at schools and recreation centers. Not only do these projects substantially increase the rate of greening, but they also improve the quality of our air and water and help reduce heat-related and air-related illnesses. Since the start of FY14, PWD controlled the stormwater runoff from as much as 498 acres or more of the total area in the City through the use of green stormwater infrastructure, while also creating newly vegetated areas, better water and air quality, and improved human health conditions for residents. PWD has also restored two miles of local streams, created three and a half acres of wetlands and cleared area waterways for the safe passage of at least 3,500 migratory fish. PWD received the American Planning Association's 2015 National Planning Excellence Award for the implementation of *Green City, Clean Waters*.

In the process, PWD has established strong partnerships with the community and the School District of Philadelphia for green infrastructure implementation on parks and schools. Through the Rain Check program, PWD installed over 7,000 rain barrels and over 150 other stormwater tools in residential homes. PWD is actively monitoring almost 50 green infrastructure sites and has installed low cost sensors at schools for Science, Technology, Engineering, and Mathematics (STEM) education. Through the Infill Soak It Up design competition, engaged 23,000 people in 20 events focused on accelerating the adoption, adaptation and implementation of green stormwater infrastructure. PWD also launched incentive grant programs to help commercial properties manage stormwater and reduce their stormwater bills.

In FY16, PWD will face the first five-year evaluation period set under the Consent Order with the Environmental Protection Agency regarding the *Green City, Clean Waters* program. By the end of FY16, 1,000 acres or more of the overall area of the city may be brought under control of green stormwater infrastructure, while creating newly vegetated areas, better water and air quality, and improved human health conditions for the residents. PWD will also seek to create a formalized network of municipalities and utilities with which to share best practices and data to help drive down costs, increase efficiency and find new financing mechanisms.

**Implementation of cost effectiveness study recommendations:** In 2014, a management consulting firm was hired to review PWD field and call center operations and recommend improvements in customer service and cost effectiveness. The consultants identified several items for consideration, in areas such as IT, training, and deployment. PWD and WRB are working with the consultants to implement many of the recommendations.

#### **Ensure Sustainable Utility Operations**

**Implementation of Utility-Wide Energy Strategic Plan:** Since 2008, PWD has led several initiatives that have furthered its development of its Utility-Wide Energy Strategic Plan including:



- **Aircraft Deicer Co-Digestion:** In the winter of 2008, PWD began accepting aircraft deicer fluid (ADF) from the Philadelphia International Airport to feed directly into the anaerobic digesters at its Southwest Water Pollution Control Plant. This process increases the production of energy-rich methane gas that PWD can use to power plant operations, which reduces PWD's dependence on non-renewable energy sources. Collecting the deicer and preventing introduction to the water effectively curtails the environmental and public health problems associated with deicer use. Through the addition of deicer to the anaerobic digesters at Southwest, PWD increased its digester methane production by an average of 8,700 MMBTU per year. The amount of ADF delivered to PWD depends on the severity of the winter and the winter of FY 2014 was severe, setting a record high of 6.4 million gallons of ADF delivered which produced 17,000 MMBTU of energy and earned over \$345,000 in tipping fees. PWD has accepted 19.7 MG of ADF, produced 52,413 MMBTUs of energy, and earned \$1,064,951 in tipping fees since 2008.
- **Solar Panel System:** In August of 2011, PWD finalized the installation of a photovoltaic system consisting of 1,014 solar panels at the Southeast Water Pollution Control Plant. Since installation, the system has generated approximately 1,010,000 kWh, averaging 337,000 kWh per year, equal to the electrical energy needed to power approximately 36 homes annually. The total project cost was \$1.6 million, with over half coming from the Energy Efficiency and Conservation Block Grant Program. The project payback was estimated to be 12 years. The facility supplies roughly 5% of the facility's electrical load and saves PWD about \$25,000 annually, varying with the cost of electricity. PWD also produces and sells Solar Renewable Energy Certificates (SRECs). In 2013, PWD sold 370 SRECs from 2011 and 2012 worth approximately \$6,200 to PPL.
- **Sewer Geothermal:** In February of 2012, PWD put its Sewage Geothermal Installation into operation at the Southeast Water Pollution Control Plant. The installation extracts energy from the sewage arriving at the plant and uses it to heat the plant's compressor building and gallery space, saving PWD \$18,000 annually. PWD collaborated with NovaThermal Energy to test their unique, patented geothermal process for the first time in the United States. The project was partially funded through a \$150,000 *Greenworks* Pilot Energy Technology Program Grant. The balance of the \$240,000 project cost was covered by NovaThermal. As a result, the system was installed at no cost to PWD and its ratepayers. The system was put into operation in February 2012. During FY14, the energy cost savings totaled over \$15,000. The expected savings over the life of the project is \$216,600.
- **Biogas Cogeneration Facility:** The Biogas Cogeneration Facility at the Northeast Water Pollution Control Plant (WPCP) began operation in December 2013. This facility captures methane generated from the existing sewage treatment process, which can then be used to meet all of the process heat needs and 85% of the electrical requirements for plant operations. The facility produces 43 million kWh per year, enough energy to power 4,000 homes annually. During its first seven months of generation in FY 2014, the facility generated 24,730,000 kWh of electricity while delivering 65,000 MMBTU of heat to the WPCP. The \$47.5 million project was made possible through an innovative public-private partnership between the City, Ameresco Inc. and Bank of America, with Investment Tax Credit funding provided through the American Recovery and Reinvestment Act. PWD set and has met aggressive Economic Opportunity Plan goals for the project, achieving a 42% total minority contractor participation rate and workforce inclusion percentages at 33.8% minority, 5.3% female and 53.6% minority apprenticeship. Of particular interest, the biogas co-gen unit was fully operational during the polar vortices of January 2014 and avoided over \$600,000 in related energy cost spikes.
- **The Philadelphia Renewable BioFuels/Synagro facility** project was the result of a challenging public-private partnership to upgrade PWD's biosolids management program. Synagro Technologies was selected for the project and developed a comprehensive approach to maximize sustainability while streamlining costs. Its best-in-class heat drying and pelletization system produces quality biosolids pellets for sale in organic fertilizer and renewable fuel markets. These sustainable outlets will ensure consistent recycling of Philadelphia Water biosolids for many years to come. The City will reap many benefits from the project, including more than \$200 million in savings over the 20-year contract, production of a Class A biosolids product, elimination of off-site odors, improvement of site aesthetics, minimized noise and traffic impacts and reduced greenhouse gas emissions, while bringing the facility into compliance with air emission regulations. In addition, PWD solicited significant community input as area residents were previously directly impacted by odors and quality of life issues. Additionally, Synagro routinely coordinates the hiring of new employees through the Southwest Philadelphia community.

### **Support a Strong and Diverse Philadelphia Business Community**

**Increased Contract Participation with Disadvantaged Businesses:** PWD has made great strides in creating and expanding contracting opportunities for minority and women-owned businesses over the past several years, doubling the total participation rate from 12% in FY09 to 24% in FY14. In addition, a Director of Participation was hired to craft and implement a department-wide Participation Plan to address structural barriers to participation, seek partnerships with a variety of business and resource organizations, and provide training to staff.

PWD is committed to assisting companies in addressing issues around performance, business development capability, capital bonding, business planning, and technical support. During the fall of 2014, PWD partnered with the Mid-Atlantic Small Business Transportation Resource Center to provide a six-week hands-on, multi-component program designed to address what businesses need to become bond-ready. This program was tailored to businesses competing for transportation-related contracts with SEPTA, the Streets Department, PWD, and PennDOT. The curriculum included topics around construction related business planning and management, construction accounting and financial management, financing and credit, project management, workforce, field operations, claims and dispute resolution, estimating, bidding, joint venturing/teaming, and one-on-one meetings with bonding agents. The program graduated 13 businesses, resulting in three companies getting bonded and two pending bond applications. PWD is currently planning to host another session in the fall of 2015, pending approval from the U.S. Department of Transportation.

**Project Labor Agreements** - The City of Philadelphia has determined that certain projects, because of their size, complexity, need for a variety of craft labor and critical deadlines are generally appropriate for Project Labor Agreements (PLAs). PWD reviews all proposed projects with an estimated construction cost of \$5 million or more to determine if a particular project would be appropriate for a PLA. Projects with lower estimated costs may also be appropriate for PLAs. Currently, PWD has 13 PLAs in place for seven projects estimated from \$4.5 million to \$45.8 million. PWD anticipates increasing its PLA portfolio with an additional 14 projects during the remaining part of FY15 into FY16; two projects of which will be a four-part bid. The PLAs for these projects include requirements for diversity in the trades and the inclusion of local, minority and women hiring goals.



## STAFFING

PWD operating budget has an allocation for approximately 1,950 positions comprising of 277 job titles. There are approximately 200-230 vacancies or about a 12% rate. These vacancies, in part, are the result of the movement (promotional and lateral) of staff both internally and to other Departments that is the natural result of the Civil Service system. Positions not accounted in the 1,714 reported staff demographics are nine apprentices (all males; 6 African Americans; 3 Hispanics); in addition to, 7 graduate engineers (3 Caucasian males, 4 Caucasian females). The remaining balance of vacancies is the result of employee attrition and retirement. During the past year numerous initiatives have been undertaken to further reduce the overall vacancy level. These include the addition of new PWD Personnel staff, better I.T. data management capabilities and improved civil service test scheduling to ensure the availability of qualified candidates for all open positions. It is expected that during the next year the overall vacancy rate will be further reduced to around 7% which is sustainable fiscally and operationally. Our staff continues to grow and fill vacant positions to respond to needs related to planning implementation and maintenance of our Consent Order, Storm Flood Relief project planning, expediting of development plan reviews, succession and legal obligations. The augmentation of business support, Office of Economic Opportunity (OEO) coordination and participation data tracking, workforce diversity and training coordination, and improved internal control function have also contributed to these increases.

Over the past three years, Commissioner Neukrug has hired eight exempt positions. Of those eight, six are women, three are African American, two are Asian, and one is Hispanic.

### Staff Demographics (as of December 2014)

<i>Full-Time Staff</i>			<i>Executive Staff</i>		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
Total	695	186	Total	0	1
% of Total	40.5%	10.9%	% of Total	0.0%	6.7%
	White	White		White	White
Total	523	96	Total	7	4
% of Total	30.5%	5.6%	% of Total	46.7%	26.7%
	Hispanic	Hispanic		Hispanic	Hispanic
Total	36	5	Total	0	1
% of Total	2.1%	0.3%	% of Total	0.0%	6.7%
	Asian	Asian		Asian	Asian
Total	48	26	Total	1	1
% of Total	2.8%	1.5%	% of Total	6.7%	6.7%
	Other	Other		Other	Other
Total	75	24	Total	0	0
% of Total	4.4%	1.4%	% of Total	0.0%	0.0%
	Bi-lingual*	Bi-lingual*		Bi-lingual*	Bi-lingual*
Total	TBD	TBD	Total	TBD	TBD
% of Total	TBD	TBD	% of Total	TBD	TBD
	Male	Female		Male	Female
Total	1,377	337	Total	8	7
% of Total	80.3%	19.7%	% of Total	53.3%	46.7%

\*PWD will provide Bilingual information at the budget hearing.

## CONTRACTING

### M/W/DBE Participation on Large Contracts FY15 Contracts

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DBE Participation Achieved	\$ Value of M/W/DBE Participation	Total % and \$ Value Participation - All	Living Wage Compliant?
PMA - Synagro/BRC	Biosolid Services	\$21,650,000	5/24/04	10/24/08	MBE:	23%	\$4,979,500		Yes
					WBE:	5%	\$1,082,500	28%	
					DSBE:	0%	\$0	\$6,052,000	
PIDC	Stormwater Management Program	\$10,462,859	N/A - contract managed through a quasi agency	5/23/12	MBE:	15%	\$1,569,429		Yes
					WBE:	10%	\$1,046,285	25%	
					DSBE:	0%	\$0	\$2,615,715	
CDM Smith	General Consultant Services	\$8,872,700	4/8/13	7/1/13	MBE:	32%	\$2,839,264		Yes
					WBE:	3%	\$266,181	35%	
					DSBE:	0%	\$0	\$3,105,445	
AKRF	Green Infrastructure Stormwater Mgmt/Maintenance/Inspection	\$4,892,000	4/4/12	7/1/12	MBE:	23%	\$1,125,160		Yes
					WBE:	7%	\$342,440	30%	
					DSBE:	0%	\$0	\$1,467,600	
PMA - NE Biogas	Cogeneration	\$4,725,000	9/7/10	12/23/11	MBE:	30%	\$1,417,500		Yes
					WBE:	5%	\$236,250	35%	
					DSBE:	0%	\$0	\$1,653,750	

## OTHER BUDGETARY IMPACTS

### FEDERAL AND STATE (WHERE APPLICABLE)

- 99% of all PWD funds come from the ratepayers, so a decreased in state or federal funding at this time would have a limited impact on our current operations. However, state and federal funds received in the past have help PWD start new programs that have proven successful. For example, the federal tax credit was used to help finance the Cogen facility.
- An increase in state and federal funds would help PWD make smart investments and increase the repair and replacement schedule for aging water infrastructure. It could also help enable PWD to strengthen existing programs, like the contaminant warning system, or to pilot more efficient stormwater management tools. PWD has appreciated our ability to access state revolving funds, and if we were able to access additional funds through PennVest we could allocate them towards programs to help meeting our Consent Agreement regarding Combined Sewer Overflows.
- PWD supports any efforts to create more funding tools. Specifically, PWD supports the federal Water Infrastructure Finance and Innovation Act, which would establish a five-year \$50 million pilot program to offer low-interest loans for water and wastewater infrastructure projects costing at least \$20 million.
- PWD is also interested in pursuing additional public private partnerships that can help leverage additional funds for infrastructure investment. Of interest is Chicago's emerging Infrastructure Bank, and efforts in the Pennsylvania legislature to expand authorization for public private partnership projects to local governments and school district projects such as utility infrastructure and facilities use for public water supply or treatment or stormwater disposal.

### OTHER

**Explanation of difference between OEO Annual Reporting and PWD Participation Reporting:** While the OEO report states that PWD achieved 22.9% participation, PWD contends that we actually achieved more because of projects let through a third party source and/or the active spend was not captured in the OEO report. Further, the OEO report does not include the participation on public/private and quasi projects that we fund. These projects alone achieved 28% participation.

The charts below demonstrate how PWD achieved 24% participation:

Table I illustrates combined participation on contracts that are reported in FY14 as awards and contracts under public and private partnerships; in addition to, projects that have expended dollars in FY14 under an Economic Opportunity Plan (EOP).

Table I: FY14 Contracts By Budget Type	Contracts Awarded	Commitment Participation	%
Operating and Capital	171,861,087	39,335,707	23%
Public/Private/Quasi	30,148,254	8,554,889	28%
Overall Participation	202,009,342	47,890,596	24%

Table II summarizes the various contract types under the operating and capital budget by which participation commitments were made.

Table II: FY14 Contracts By Contract Type Under Operating And Capital Budget	Contract Awarded	Commitment Participation	%
Professional Services	48,104,547	15,599,177	32%
Miscellaneous Purchase Orders	1,089,000	306,000	28%
Public Works	120,371,717	23,303,275	19%
Small Order Purchases	965,122	83,575	9%
Supply Services and Equipment	1,330,702	43,680	3%
	171,861,087	39,335,707	23%

Table III summarizes contracts awarded through an authority in FY14.

Table III: FY14 Contracts Project Type	Contract Spend	Commitment Participation	%
Philadelphia BioSolids /PMA	21,100,000	5,337,500	28%
PIDC – SMIP/GARP	5,200,000	1,300,000	25%
NEWPCP Biogas/AMERESCO	3,848,254	1,346,889	35%
	<b>30,148,254</b>	<b>8,554,889</b>	<b>28%</b>

Table IV illustrates combined participation on contracts that are reported through the 2<sup>nd</sup> quarter of FY15 as awards and contracts under operating and capital budget; in addition to, projects that have expended dollars in FY15 under an authority.

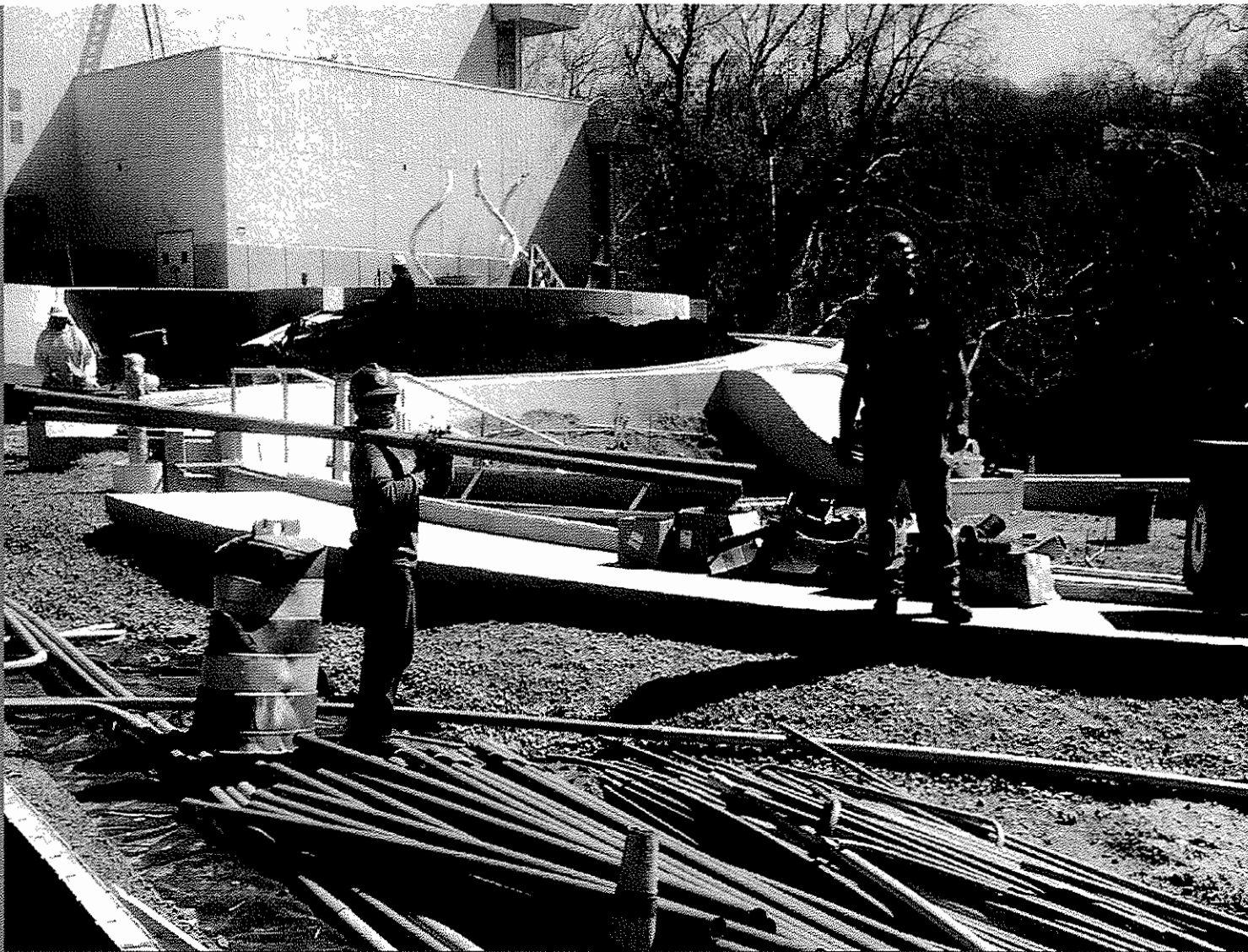
Table IV: 2 <sup>nd</sup> Qtr. FY15 Contracts By Budget Type	Contracts Awarded	Commitment Participation	%
Operating and Capital	125,472,044	37,590,607	30%
Public/Private/Quasi	36,837,859	10,331,465	28%
<b>Overall Participation</b>	<b>162,309,903</b>	<b>47,922,072</b>	<b>30%</b>

Table V summarizes the various contract types under the operating and capital budget by which participation commitments were made.

Table V: 2 <sup>nd</sup> Qtr. FY15 Contracts By Contract Type Under Operating And Capital Budget			
Contract Type	Contract Awarded	Commitment Participation	%
Professional Services	30,454,737	11,384,327	37%
Miscellaneous Purchase Orders	938,000	320,000	34%
Public Works	93,455,593	25,849,715	28%
Small Order Purchases	346,543	36,565	11%
Supply Services and Equipment	277,170	0	0%
	<b>125,472,044</b>	<b>37,590,607</b>	<b>30%</b>

Table VI summarizes contracts funded through an authority in FY 15

Table VI: 2 <sup>nd</sup> Qtr. FY15 Contracts By Project Type			
Grant/Project Type	Contract Awarded	Commitment Participation	%
Philadelphia BioSolids /PMA	21,650,000	6,062,000	28%
PIDC – SMIP/GARP	10,462,859	2,615,715	25%
NEWPCP Biogas/AMERESCO	4,725,000	1,653,750	35%
	<b>36,837,859</b>	<b>10,331,465</b>	<b>28%</b>



# Take Part! **Participation Progress Report**

Updated Spring 2015

*"Meaningful Economic Opportunities for All Philadelphians"*



**PHILADELPHIA  
WATER**

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## A Message from Philadelphia Water's Director of Participation



I am pleased to report that Philadelphia Water (PWD) has made significant progress in growing disadvantaged business participation over the last two years since creating and implementing our first Participation Plan. In Fiscal Year 2014, PWD achieved 24% participation on overall PWD contracts and through the second quarter of FY15 the Department has achieved 30% participation. These numbers reflect the proactive changes set forth in our Participation Plan and the commitment of PWD's staff and leadership. Additionally, in the last year PWD awarded over \$128 million in contract opportunities to Philadelphia-based businesses, contributing significantly to the growth of the local economy.

As we enter the third year of implementation, PWD is furthering its efforts to help current and future business owners grow their skills and increase capacity to become prime contractors on public and private contracts. To meet our goal of engaging and assisting the local M/W/DSBE community, I am working with PWD managers to reinforce the message that participation is a priority for the Department. PWD has formed internal working groups to better analyze contract opportunities and to proactively inform and expand the bidding community—while encouraging market competition. This combination of actions benefits rate payers by helping keep prices in check while in turn creating and sustaining local jobs.

As Philadelphia Water continues to bring innovation and upgrades to aging water infrastructure, we educate the business community on these efforts through contractor seminars, webinars, on-line communications, and quarterly updates of the *Take Part!* participation newsletter. PWD has placed great emphasis on supporting programs that help minority, women, green and small businesses grow. To achieve this task, PWD partnered for the first time during the fall of 2014 with the Mid-Atlantic Small Business Transportation Resource Center to provide a six-week, hands-on, multi-component program designed to address what businesses need to become bond-ready. The curriculum includes topics around construction-related business planning and management, construction accounting and financial management, financing and credit, project management, workforce, field operations, claims and dispute resolution, estimating, bidding, joint venturing/teaming, and one on ones with bonding agents. Due to its success, PWD is working with the U.S. Department of Transportation on plans to host this program on an annual basis.

PWD continues to work closely with the Office of Economic Opportunity (OEO) to set contract goals and to confirm the availability of qualified M/W/DSBEs to effectively meet project completion demands. PWD and OEO also collaborated on outreach efforts to diverse business suppliers. These efforts have helped in the growth of skilled, qualified, and diverse contractors which is reflected in our six percent increase of contract commitments in FY15.

Inside this document you'll find a summary of key accomplishments in growing disadvantaged business participation in PWD contracts. An update to the Participation Plan is also included, and it identifies new creative ways through which PWD plans to continue increasing economic opportunities for all businesses.

I look forward to working with you. If there is any way PWD can help your business, or the businesses in your community, please don't hesitate to be in touch.

Sincerely,

A handwritten signature in dark ink, appearing to read "Janira Barroso".

Janira Barroso, *Director of Participation*

P.S.

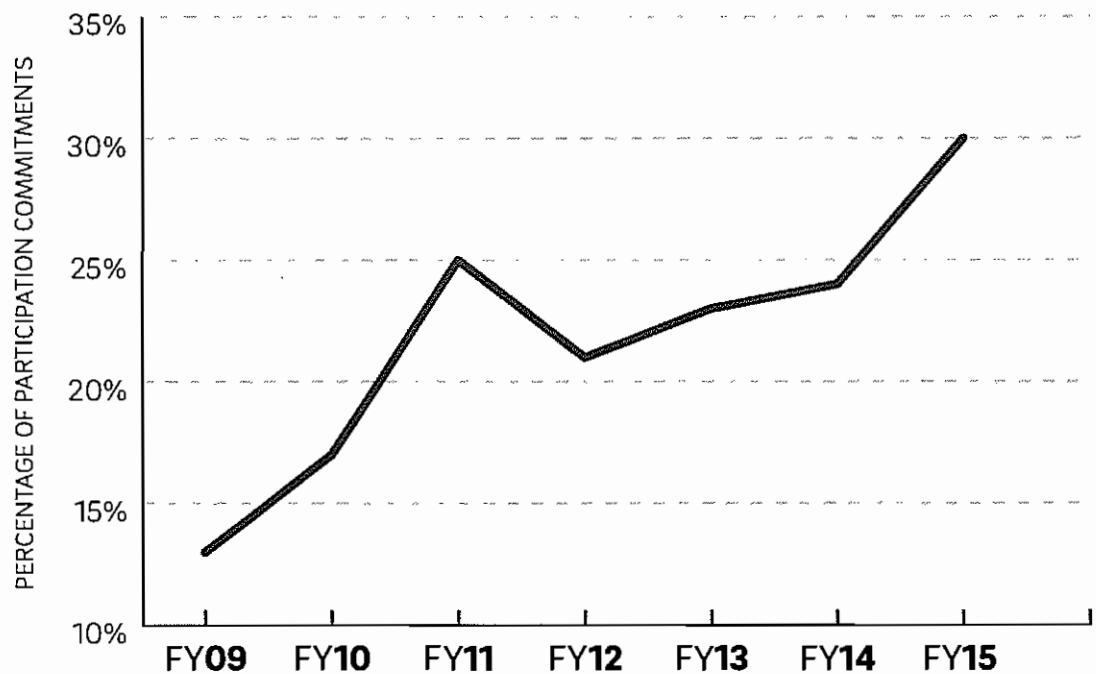
Stay up to date on the latest participation news by visiting our ***Do Business with Philadelphia Water*** webpage at <http://www.phila.gov/water/aboutus/Pages/DoBusiness.aspx>

# Overview

Philadelphia Water is committed to meet and exceeding all regulatory requirements to creating meaningful economic opportunities for all Philadelphians.

This commitment is embedded in the Department's Strategic Plan to support a strong and diverse business community to encourage growth, partnerships, and sustainability. Thus as we move forward in planning for the next fiscal year, PWD continues to be committed to making great strides in achieving and/or exceeding a 30% participation goal.

**Figure 1:**  
Participation  
Commitments,  
FY2009–FY2015



In close partnership with the Office of Economic Opportunity (OEO), Philadelphia Water has made great strides towards increasing participation on contracts over the last few years. This progress report provides a broad assessment of the implementation to date of Philadelphia Water's **Participation Plan**, which provides an action plan to drive economic participation on the Department's contracts. This report includes recommendations for action and improvement to accelerate implementation and to ensure that strategies are comprehensive, coordinated, and integrated.



# Accomplishments

Philadelphia Water takes this opportunity to celebrate the success that we've achieved and to recommit to making improvements by updating the Participation Plan to include a number of new initiatives to provide additional opportunities to the local disadvantaged business community.

## Partnerships

Created and sustained relationships with resource partners, ethnic chambers of commerce, minority development agencies and technical assistance programs to promote economic opportunities and implement strategies for broadening participation. These organizations include:

- Cheyney University DBE & SBE Services Center
- Delaware Valley Green Building Council
- The Enterprise Center
- Greater Philadelphia Chamber of Commerce
- Greater Philadelphia Hispanic Chamber of Commerce
- Job Opportunity Investment Network
- Mid-Atlantic Small Business Transportation Resource Center
- Philadelphia Streets Department
- SEPTA
- Sustainable Business Network/GSI Partners
- Urban League of Philadelphia Entrepreneurship Center
- U.S. DOT Office of Small and Disadvantaged Business Utilization
- U.S. Small Business Administration

## Workshops & Training

During the fall of 2014, PWD partnered with the Mid-Atlantic Small Business Transportation Resource Center to provide a six-week, hands-on multi-component **Bond Education Program** designed to address what businesses need to become bond ready. Businesses met with local surety bonding professionals to help in assembling the materials necessary for a complete bond application. Curriculum included construction related business planning and management, construction accounting and financial management, financing and credit, project management, workforce, field operations, claims and dispute resolution, estimating, bidding, joint venturing/teaming, and one-on-one meetings with bonding agents.

**13** companies participated and as a result three became bonded and two have bonding pending. Other partners included U.S. DOT, SEPTA, Philadelphia Streets Department, and DBE & SBE Services Center at Cheyney University. Due to its success, PWD is working with U. S. DOT to provide this bonding program on an annual basis.



Above: Bond Education Graduates

Worked with the Small Business Administration to host a **Capital Assistance Workshop** during July 2014. The workshop covered fundamentals of creditworthiness, capacity, personal assets, industry conditions, purpose of loan, and program loan types. Guest representatives included Philadelphia Industrial Development Corporation, Finanta, East River Bank, Susquehanna Bank, United Bank; and Surety Bond Associates. This event provided technical information to

**15** local businesses.

## Workshops & Training, continued



the Office of Economic Opportunity, the Office of Councilwoman Blondell Reynolds-Brown, the Minority Business Development Agency, the Black Professionals News, to name a few.

Served as an alliance partner on Philadelphia's **Minority Enterprise Development Week (MEDWeek)** Committee. The committee hosted a series of workshops and presentations during the week-long celebration with the African American Chamber of Commerce, the Hispanic Chamber of Commerce, the Asian Chamber of Commerce,

PWD started a series of quarterly **Contractor Seminars** in January 2014. The seminars have been designed to provide important information to contractors about PWD's green stormwater infrastructure (GSI) contracting opportunities as well as details on industry best practices, specifications and performance on projects, project completion requirements, and contract M/W/DSBE inclusion goals and requirements. The seminars are highly recommended to contractor forepersons, superintendents and/or owners that are interested in bidding on GSI projects. One goal of the seminars is to increase contractor compliance on policy and regulatory mandate, such as inclusion goals.

To date, there have been three contractor seminars with an average attendance of **35** companies (50-60 participants at each seminar) from the Philadelphia region.

## Improved Practices & Procedures

Worked with Contractor Association of Eastern PA to **address barriers identified by prime contractors** with regards to contractor goals set on water and sewer projects, in addition to industry availability of M/W/DSBE business community.

Trained in construction industry best practices to **address utilization of minority and women business on construction projects** and identify contractor fraud through the American Contract Compliance Association.

Worked closely with the City's Procurement Department to identify changes and improvements on bidding processes and improve outreach through **procurement forums**.

Continued to host an annual training series on **Contract and Fiscal Management** for PWD project staff to increase understanding of PWD's in-house tracking and data management systems for internal monitoring of progress and contractor performance in meeting OEO goals. These workshops were designed with a strong emphasis on understanding the relationship of the OEO program to broader Department goals and the needs of the local business community.

Formed several **internal working groups** to better analyze contract opportunities on our contracts so we can be proactive in outreach to a broadening bidding community while encouraging market competition.

Implemented process for **collecting feedback** and suggestions from staff on ways to make complying with participation protocols easier.

Each training cycle has over **80** participants from various units of the Department.

## Communications & Outreach

### Take Part!

A PWD resource for business diversity on PWD projects

**PWD**  
January 2015

**PWD**

**PWD**

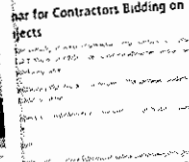
#### Bond Education Program graduates 13 businesses

With its third graduation, the Bond Education Program has helped 13 businesses graduate from the program. The program is designed to help businesses understand the City of Philadelphia's procurement process and to help them compete for City contracts. The program is a partnership between the City of Philadelphia and the Philadelphia Water Department (PWD). The program is a partnership between the City of Philadelphia and the Philadelphia Water Department (PWD). The program is a partnership between the City of Philadelphia and the Philadelphia Water Department (PWD).

Business & Community  
Development Services Unit  
City of Philadelphia  
1515 Market Street  
Philadelphia, PA 19102  
215-686-1000

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Seven issues of the **Take Part!** newsletter have been released since the Participation Plan's launch. The newsletter highlights current initiatives of our partners, showcases successful contracting examples, shares upcoming bidding opportunities and provides an events calendar to keep businesses aware of upcoming opportunities. This publication is emailed to over **2800** readers with an averaged 35% open rate and 25% clicks read per issue.

Above: Sign up for the newsletter by visiting [www.phila.gov/water](http://www.phila.gov/water), and click on "Newsletter"

**City of Philadelphia, Do it**

[www.phila.gov/water/aboutus/Pages/DoBusiness.aspx](http://www.phila.gov/water/aboutus/Pages/DoBusiness.aspx)

City of Philadelphia | Mayor's Office | City Council | Courts | District Attorney | Sheriff

**Water**  
PHILA  
PHILADELPHIA  
LIFE, LIBERTY AND JUSTICE

Topics | Businesses | Residents | Visitors | Government

Water Utility | Sustainability | Education & Outreach

Home > Water > About Us > Do Business With PWD

## Do Business With PWD

### About Us

**About Philadelphia Water**

**Notice to Contractors**

**Do Business With PWD**

The Philadelphia Water Department (PWD) greatly appreciates your interest in doing business with us. PWD offers all businesses the opportunity to bid and respond to upcoming contracts. Here are some things you should know to get started:

- PWD has developed a long-term, integrative plan to engage local, small, and disadvantaged businesses and residents to increase their participation in contractors and/or subcontractors on all PWD projects. View the plan.
- The City's Procurement Department has put together a Vendor Guide to help contractors understand the bidding process.
- You can learn how to become a City contractor and find City business opportunities through the Procurement Department and eProcure Philly.
- In addition, the Procurement Department offers Local Owned Business Enterprise (LOBE) certification. This certification offers incentives when bidding on City contracts. If you are a locally owned firm, apply to be certified.
- The Procurement Department also Announcements System notifies vendors of upcoming bid opportunities to the respective vendor's email address. Learn more.
- System Introduction
- Registration form
- Commodity Code List

### Contract Participation

From PWD contracts place a focus on increasing opportunities for minority, women and disadvantaged businesses enterprises (MWDBE). To participate in PWD projects, these businesses can take advantage of being listed as an OEO firm in the City's Certified Businesses, a great tool for marketing to potential contract partners. We will see them when they search the directory. Check out the online writers at Certified Businesses.

### OEO Registry

The City's Office of Economic Opportunity (OEO) offers a Registry program, to promote and foster the growth of minority, women, and disabled-owned businesses (MWDBE). Companies certified by OEO recognized certification agencies can benefit from PWD's economic inclusion efforts. Get registered today.

**Contractor Seminars**

PWD offers Contractor Seminars to provide important information to contractors about PWD's green infrastructure (GI) industry best practices, quality of life and performance specifications for projects, project completion requirements, contract MWDBE, inclusion and more. Contact Janice Ibarra, Director of Participation, for more information. Send email

PWD established a **"Do Business with PWD" webpage** (<http://www.phila.gov/water/aboutus/Pages/DoBusiness.aspx>), which provides businesses the resource to become a City contractor and allows them to search business opportunities through the City procurement systems. The continually updated site includes an events calendar and warehouses all **Take Part!** newsletters, contractor seminar content materials and video presentations.

# Project Labor Agreements & Economic Opportunity Plans Update

**Project Labor Agreements (PLAs):** The Mayor's Executive Order for PLAs was instituted in FY2012. The City determined that certain projects, because of their size, complexity, labor needs and critical deadlines, required agreements to ensure contract success. PWD reviews all proposed projects with estimated construction costs of \$5 million or more to determine if a particular project would be appropriate for a PLA, although projects with lower estimated costs may also be included. Currently, PWD has 13 PLAs in place for seven projects estimated between \$4.5 million to \$45.8 million from FY14. PWD anticipates increasing its PLA portfolio with an additional 14 projects during the remaining part of FY15 into FY16; two projects of which will be a four-part bid.

The PLAs for these projects include requirements for diversity in the trades and the inclusion of minority and women hiring goals as follows:

Minority Apprentices – 50% of all hours worked by all apprentices

Minority Journeymen – 32% of all journey hours worked across all trades

Female Apprentices – 7% of all hours worked by all apprentices

Female Journeypersons - 7% of all hours worked across all trades

**Economic Opportunity Plans (EOPs)**<sup>1</sup> outline goals for the inclusion of M/ W/ DSBes on public, private, and nonprofit sector projects that meet the following criteria:

- The value of the project is in excess of \$250,000
- The project receives a grant of financial assistance from the City of Philadelphia, as defined in Section 17-1401;
- A non-competitively bid contract, as defined in Section 17-1401;
- A city-funded development project, as defined in Section 17-1101;
- A development project or contract that requires an ordinance of Council in order to proceed; or
- A development project or contract that requires an action of the Zoning Board of Adjustment.

To date PWD has 261 EOPs in various stages of the project timeline. 14 EOPs were closed in FY13 and 46 EOPS in FY14 were closed. PWD achieved 18.9% of actual participation, paying minority and women businesses \$10.7 million on construction projects closed in FY13 and FY14. Currently, there are 65 active projects underway. On average, PWD is exceeding goals on active construction projects by achieving 25.1% of all dollars paid to date totaling \$45.6 million. For a summary report on EOPs, please visit the Office of Economic Opportunity webpage at [www.phila.gov/oeo](http://www.phila.gov/oeo).

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1. Sourced from *A Summary of Economic Opportunity Plans, Assessing Goal Achievement and Compliance 2009-2014*, published by City of Philadelphia, Office of Economic Opportunity, 2015

PWD has also required contractors to implement a local goal for hiring on their projects. PWD provides project oversight by way of a monthly committee meeting with union representation, contractors, community members, and city officials to assure that these goals are met.

#### PLA/EOP PROJECT EXAMPLE:

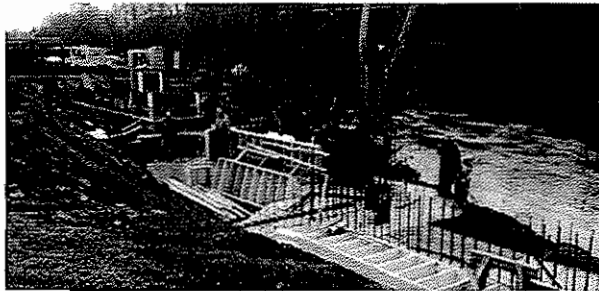
### Venice Island Underground Storage Tank and Recreation Center

This is an excellent example of a PLA working well. This project is located in the Philadelphia neighborhood of Manayunk. This project work included: constructing an underground storage tank and PWD head house facilities to protect and improve the health of the Schuylkill River; the construction of a new performing arts center to replace recreation facilities demolished to accommodate the project; and the development of a new parking lot that includes green stormwater management practices. The underground storage tank will hold nearly four million gallons of stormwater, thus avoiding overflows directly into the Schuylkill River. The complementary canal improvements will also greatly benefit the area by creating more flow through the canal, improving water quality.

The Prime Contractors on the Project were: Daniel J. Keating (General Contractor), Riggs Distler & Co. (Electrical), and Five Star (Plumbing and HVAC).

The M/W/DSBE contractors that participated on this project include:

- *Decision Distribution, LLC (MBE)*
- *Trijay Systems, Inc (MBE)*
- *Lobe Sales, Inc (WBE)*
- *Manno Supply, Inc (MWBE)*
- *MJK Electrical Corp (MBE)*
- *Thomas Building Group, Inc (WBE)*
- *CNS Construction Corp (MBE)*
- *Disposal Corporation of America (MWBE)*
- *Lake Glenn Enterprises, Inc (MBE)*
- *Minority Contractors, Inc (MBE)*
- *The Labov Plumbing & Heating Supply, Inc (WBE)*
- *Tierra Construction Services, LLC (MBE)*



This project achieved 31% in contract participation on \$44.6 million, which is above the goal. The workforce diversity of this project shows that goals are being met and/or exceeding minority and local workforce participation:



Minority Journeyperson .....	30%
Female Journeyperson .....	5.43%
Local Journeyperson .....	3%
Minority Apprentice .....	28%
Female Apprentice .....	9%
Local Apprentice .....	44%

PLA/EOP PROJECT EXAMPLE:  
**Belmont Raw Water Basin**

**Contract Participation**

Total Project Cost: \$ 18,548,250\*

Total Subcontract Opportunity: \$8,736,500

Subcontractor Commitments: \$2,782,245  
(31.8%\*)

**Workforce Participation**

Minority Journeyperson . 30%

Female Journeyperson . . 3.28%

Local Journeyperson . . . 48%

Minority Apprentice . . . 6%

Female Apprentice . . . . 2%

Local Apprentice . . . . . 30%

\* Non-Opportunity Deductions: (\$9,811,750)  
(15% without deductions)

PLA/EOP PROJECT EXAMPLE:  
**NEWPCP**

**Wet Weather Expansion**

**Contract Participation**

Total Project Cost: \$ 15,137,000\*

Subcontractor Commitments: Current commitment  
is at \$1,675,407 (11%)

**Workforce Participation**

Minority Journeyperson . . 33%

Female Journeyperson . . . 0%

Local Journeyperson . . . . 57%

Minority Apprentice . . . . 0%

Female Apprentice . . . . . 0%

Local Apprentice . . . . . 0%

\* Original commitment \$2,341,222- 15%;  
reduced per solicited subcontractor unable to deliver  
on the project.

PLA/EOP PROJECT EXAMPLE:  
**Northern Liberties  
Flood Relief**

**Contract Participation**

Total Project Cost: \$ 19,371,128

Subcontractor Commitments: \$5,647,629 (29%)

**Workforce Participation**

Minority Journeyperson . 35%

Female Journeyperson . . 3%

Local Journeyperson . . . 45%

Minority Apprentice . . . N/A

(No apprentice hours worked)

Female Apprentice . . . . N/A

Local Apprentice . . . . . N/A

PLA/EOP PROJECT EXAMPLE:  
**Baxter Raw Water Basin**

**Contract Participation**

Total Project Cost: \$ 4,320,692

Subcontractor Commitments: \$613,172 – 14%

**Workforce Participation**

Minority Journeyperson . . 8.17%

Female Journeyperson . . . 2%

Local Journeyperson . . . . 2%

Minority Apprentice . . . . 0%

Female Apprentice . . . . . 0%

Local Apprentice . . . . . 0%

The above projects are currently active and being monitored by an Economic Opportunity Oversight Committee that include representatives from PWD, the Office of Economic Opportunity, Office of the Managing Director, Office of the City Controller, Office of Labor Standards, Office of Councilman W. Wilson Goode, Jr. and prime contractors managing the projects.

# Community Benefits Program

As part of Philadelphia Water's broader mission of being a model 21st Century utility, the Department is seeking to develop a community benefits program that creates a positive impact for the Philadelphia business community and all residents. The goal of such a program is to foster partnerships that can create economic opportunities, facilitate workforce training programs, and promote community engagement.

**A Community Benefits Agreement (CBA)**<sup>2</sup> is a project-specific agreement and/or program between private partners, such as a developer, project owner, contractor or grantee, and a broad community coalition. The agreement details the project's contributions to the community and ensures the community support for the project. It also allows taxpayers to have a voice in determining the community needs or issues that should be addressed through the project.

Community benefit agreements<sup>3</sup> ensure that projects with public dollars have local economic inclusion. CBAs set the framework to enable the City to track economic impact among its businesses and residents. Benefits of CBAs include

- *Maximizing returns on local taxpayer investments, such as tax incentives, abatements or subsidies*
- *Transforming the region through stronger, more equitable economies*
- *Helping generate public support for economic development projects*
- *Holding project owners accountable for their commitments to the City and its residents*
- *Completing projects more smoothly, on time and within budget*

PWD has demonstrated that CBAs can work with projects like the Biosolids Recycling Center (BRC) Class A facility. Philadelphia Water, through its contractor, Philadelphia Biosolids Services, LLC (PBS) - Synagro on BRC, currently has an agreement with a local civic organization to hire local residents. This agreement is embedded in the Economic Opportunity Plan which specifies that PBS will make "best and good faith efforts" to require its contractors to utilize Philadelphia-based subcontractors that employ local residents in its long term operations workforce consistent with a workforce utilization goal of 50%.

For any jobs created in connection with the operation of the new facility, the minimum goals for employment are 30% for minority persons, 15% for women, and encouraged participation for disabled workers. PBS has demonstrated best and good faith efforts by reaching out to Philadelphia Works, the Urban League of Philadelphia, and the Jewish Employment and Vocational Services for referrals for minority, female and disabled workers. PBS is also in partnership with local organizations to develop appropriate workforce development programs to provide training to employees.

PWD would like to use CBAs to forge relationships between developers, contractors, and local community groups to hire job seekers within the immediate area of the project location and/or the city at large. PWD can include CBA requirements in Economic Opportunity Plans and/or Project Labor Agreements to set local hiring goals and require inclusion of minority and female workers.

## KEY FEATURES OF A CBA

1. Create meaningful engagement with the community
2. Support and mentor small disadvantaged minority, woman, and local business
3. Support workforce development through training
4. Improve educational outcome for youth
5. Support physical neighborhood improvements where appropriate
6. Commit to local purchasing
7. Appoint a community liaison

2. Sourced from *Partnership for Working Families, Policy & Tools: Community Benefits Agreements and Policies in Effect*.

3. Sourced from *Community Benefits Agreements, Making Development Projects Accountable* by Julian Gross





# Take Part! **Participation Plan**

Updated Spring 2015

"Meaningful Economic Opportunities for All Philadelphians"



**PHILADELPHIA  
WATER**



Philadelphia Water (PWD) is committed to recruiting, preparing and maintaining a reserve of local, small and disadvantaged businesses with capacities and skill sets conducive to their participation as contractors and/or subcontractors on all our projects.

City Of Philadelphia  
**Philadelphia Water**  
Howard M. Neukrug PE  
Commissioner



# Executive Summary

The goal of this long-term, integrative plan is to implement strategies that engage local, small, and disadvantaged businesses and residents to increase their participation as contractors and/or subcontractors on all Philadelphia Water projects.

## **Additional outcomes of this effort will be:**

- 1) Meaningful creation of gainful employment for under-represented populations in the Philadelphia region;
- 2) Maintaining and exceeding PWD's economic inclusion compliance standard mandates;
- 3) Providing support for PWD projects, like Green City, Clean Waters and other anticipated opportunities, which require participants with specialized skill sets and education.

## **This plan will employ seven primary points of action:**

- I. Establishing and maintaining partnerships to help identify appropriate prospective contracting businesses and build mutual awareness between PWD and these businesses.
- II. Addressing barriers to participation by building on existing networks through OEO which mitigate factors currently deterring or prohibiting new and lower-capital businesses from successfully participating in public works projects with PWD.
- III. Exploring options and researching best practices in diversity procurement programs offering incentives, discounts, resources, capacity and de-bundling methods.
- IV. Developing and using various public information tools such as the quarterly newsletter, website, social networks, resource partner events, workshops and forums to identify current and prospective small business participants and increasing public awareness of contracting opportunities.
- V. Coordinating databases to track project and contract information, activity and details from multiple sources, including OEO payment tracking system, ACIS, FAMIS, CAPIT, SPEED and ADPICS, for benchmarking and metrics reporting.
- VI. Improving internal contract development processes to enhance participation.
- VII. Training staff on the importance of supplier diversity and participation.

## **Method**

This plan lays out the goals, objectives and actionable items related to each of the primary points, identifying prescribed timelines and key stakeholders.



## POINTS OF ACTION

# I Establishing and maintaining partnerships to help identify appropriate prospective contracting businesses and build mutual awareness between PWD and these businesses.

Purpose: Engaging with partner organizations allows PWD to leverage their expertise and networks in the small business space without the requirement of specific or significant PWD capital investment.

Action	Timeline	Stakeholders
a) Identify organizations and single points of contact in the small business space for facilitation of plan-specific partnerships	Ongoing	OEO Local SBA
b) Assess and select partners' existing workshops/ information sessions that PWD can leverage for information distribution	Ongoing	OEO Resource Partners
c) Leverage department's network of resource partners that offer technical assistance and business support to build a referral plan for businesses access resources to enable them to do business with PWD	May 2015	OBS OEO SBN
d) Partner with other city agencies in providing contract opportunity information sessions designed to inform vendors on how to bid on projects and/or respond to RFPs	Ongoing	OEO Procurement City Agencies
e) Develop a program around project initiatives, needs, and requirements with external providers to educate business interested in doing business with PWD.	July 2015	Business Chambers MBDA GBCA

## POINTS OF ACTION

## II Addressing barriers to participation by building on existing networks through OEO which mitigate factors currently deterring or prohibiting new or lower-capital businesses from successfully participating in public works projects with PWD.

**Purpose:** The use of these networks and focus groups will create input and simultaneously build buy-in to the Participation Plan from partners and stakeholders. Their input will also help PWD prioritize efforts to create more meaningful participation opportunities.

Action	Timeline	Stakeholders
a) Commission a report from the Sustainable Business Network on barriers identified by the GSI Industry Partnership	Completed	SBN
b) Coordinate PWD-specific focus groups to identify barriers	Ongoing	OEO Prime Contractors MWDSBEs
c) Explore and analyze options and solutions for addressing already established barriers to increase participation	Ongoing	OEO Procurement Finance Law SBN
d) Explore barriers that affect contractors in the building trades through PLAs	Ongoing	Mayor's Office OEO
e) Encourage partnerships/collaborations between larger contractors and MWDSBE subcontractors to strengthen workforce capacity	Ongoing	
f) Leverage use of City policies to formalize a community benefits program for the purpose of engaging residents, support local disadvantaged minority and women businesses, and support local workforce development through training	May 2015	Local CDCs Business Districts Prime Contractors PhilaWorks

## POINTS OF ACTION

### III Exploring options and researching best practices in diversity procurement programs offering incentives, discounts, resources, capacity and de-bundling methods.

**Purpose:** Learning from other peer cities will allow PWD to enact best practices for proven success.

Action	Timeline	Stakeholders
a) Conduct research on best practices for increasing participation in peer cities	Ongoing	OEO
b) Coordinate efforts with small business lenders, to explore their requirements for contractors to obtain lines of credit, in addition to, options of surety bonding	Ongoing	PJDC SBN Foundations
c) Explore methods for increasing procurement capacity, deeper bid discounts for 1st time participants, and making adjustments to the letting process that would allow smaller firms to bid on smaller contracts	July 2015	Procurement Law Finance
d) Research bid procurement incentives that are national best practices regarding use of female, minority or disabled sub-contractors	July 2015	Procurement
e) Evaluate the possibility of recruiting businesses through a prequalification process and rotation of contractors	Oct. 2015	Procurement License and Inspections Public Property Law

## POINTS OF ACTION

## IV Developing and using various public information tools such as the quarterly newsletter, website, social networks, resource partner events, workshops and forums to identify current and prospective small business participants and increasing public awareness of contracting opportunities.

**Purpose:** Public information tools will serve as a primary cost-effective and track-able vehicle for disseminating to targeted audiences on short and long-term trends in water infrastructure construction opportunities and requirements, as well as related training and education to facilitate participation readiness.

Action	Timeline	Stakeholders
a) Develop protocol and timelines for collection and submission of participation newsletter content, a regular schedule of publication, and distribution avenues	Completed	OBS OEO Resource Partners
b) Leverage partner efforts and work with resource partners to capture newsletter content standards or categories	Ongoing	SBN OEO Commerce Resource Partners
c) Participate in conferences, trade shows and networking events to identify innovative small disadvantaged businesses and share information on doing business with PWD	Ongoing	OEO Business chambers SBN Commerce EEB Hub Universities
d) Manage webpage with participation information, updates, and calendar of events	Ongoing	
e) Manage social media content for Twitter, Facebook through existing accounts	Ongoing	
f) Measure impact of public information tools	Ongoing	

## POINTS OF ACTION

## V Coordinating databases to track project and contract information, activity and details from multiple sources, including OEO payment tracking system, ACIS, FAMIS, CAPIT, SPEED and ADPICS, for benchmarking and metrics reporting.

**Purpose:** The reconciliation of data will provide multi-faceted, up-to-date and accurate information on contracts, qualified MWDSBE contractors and sub-contractors, and will provide PWD with a valuable repository of potential resources for meeting contractor participation needs, facilitating a pool of appropriately skilled, qualified, and diverse contractors. The availability of these mechanisms provides an essential function to respond to policy and regulatory mandates.

Action	Timeline	Stakeholders
a) Determine feasibility of database establishment (technical and operational capabilities) and establish primary IT contacts	Ongoing	IT OEO
b) Determine database responsibilities; establish ownership reporting protocol including who should submit content to database owner	Ongoing	
c) Use OEO online system (B2GNow) designed for primes to record subcontractor payments for reporting	Ongoing	OEO
d) Use Labor Standards' certified payrolls online submission tool (LPC Tracker) for reporting	Ongoing	Labor Standards
e) Evaluate potential use of CAPIT or other systems to support data collection reporting participation	Ongoing	OIT

## POINTS OF ACTION

## VI Improving contract development processes and policy to enhance participation.

**Purpose:** In order to leverage the participation plan for business success, PWD will implement this initiative throughout the organization. PWD will drive participation through the integration of systems of contract development that proactively involve contract opportunity evaluation, staff development, and technology improvements.

Action	Timeline	Stakeholders
a) Develop an analytical report on existing policy and procedures of contract development and participation tracking	Ongoing	OEO IT
b) Modify reporting requirements for contractors to submit participation numbers that include deadlines and penalties for not meeting them	Ongoing	OEO
c) Coordinate with Public Works and Professional Services units to detect indicators of noncompliance and work across city department partners to leverage compliance	Ongoing	Streets Dept. L&I Public Property



## POINTS OF ACTION

## VII Training staff on the importance of supplier diversity and participation.

**Purpose:** Training and staff inclusion will ensure that every PWD division understands the importance of participation and integrates efforts to meet and exceed participation goals into daily decision-making.

Action	Timeline	Stakeholders
a) Manage training program for current staff and new hires on the importance of participation and the city's requirements in contracts	Ongoing	Procurement
b) Facilitate cross training with OEO staff and PWD contracts staff on OEO timelines and process	Ongoing	OEO
c) Initiate a working group to discuss the barriers or obstacles to awarding a contract with requirements met, implement participation ranges, and determine the staff understanding of the goals and requirements of these mandates	May 2015	Procurement OEO

# Take Part!

A PWD resource for business diversity on PWD projects



January 2015

## Bond Education Program graduates 13 businesses

PWD has placed great emphasis on supporting programs that help the minority, women, green and small business community grow. PWD's commitment is to increase participation and assist companies in addressing issues around performance, business development capability, capital bonding, business planning, and technical support. To achieve this task, PWD partnered with the Mid-Atlantic Small Business Transportation Resource Center to provide a six-week hands-on, multi-component program designed to address what businesses need to become bond-ready.

Businesses met with local surety bonding professionals to help in assembling the materials necessary for a complete bond application. This program was tailored to businesses competing for transportation-related contracts with SEPTA, the Philadelphia Streets Department, the Philadelphia Water Department, and PennDOT. The curriculum was packed with topics that included: construction related business planning and management, construction accounting and financial management, financing and credit, project management, workforce, field operations, claims and dispute resolution, estimating, bidding, joint venturing/teaming, and one-on-one consultation with bonding agents.

PWD is proud to announce that 13 participants graduated from the Bond Education Program, resulting in three companies getting bonded and two pending bond applications. These participants committed three hours every Wednesday evening for six weeks.

Participants included owners from the following businesses:

Nesmith & Company Inc.  
Tinamarie's C&R Services, LLC  
Gracie Painting LLC  
Mid Atlantic Land Surveyors LLC  
Deem Construction

Atrium International, Inc.  
AM Painting, LLC  
BKC Industries, Inc.  
DKJ Construction INC

Mario's Electrical Contractor  
Journey Into Wellness, LLC  
Gerard Carr Forms & Application Services  
Weathertite Construction Group

PWD would like to thank our partners for their commitment and support of this program. Specifically, Ms. Nyime Gilchrist, the National Bonding Education Program Manager from the United States Department of Transportation Office of Small and Disadvantaged Business Utilization (US DOT OSDBU). Ms. Gilchrist approved PWD's participation in the Bond Education Program recognizing that we partner with many transportation entities. Ms. Della Clark is the President of The Enterprise Center and provided classroom space to host sessions every Wednesday evening for the six weeks. Ms. Iola Harper is the Director of the Mid-Atlantic Small Business Transportation Resource Center and Craig Campbell is the Outreach Manager. Ms. Harper and Mr. Campbell coordinated the Bonding Education Program details and logistics. In addition, this program wouldn't have been possible without the following program partners that included Greg Myers from the SEPTA DBE Office, Philadelphia Streets Commissioner David J. Perri, and Mark Corbin from the DBE & SBE Supportive Services Center at Cheyney University.

### IN THIS ISSUE

- Bond Education Program graduates 13 businesses
- Venice Island Underground Storage Tank and Recreation Center Ribbon Cutting
- On the Horizon
- Upcoming Opportunities
- Small Business Resources and Events
- Contact Information of Resource Partners



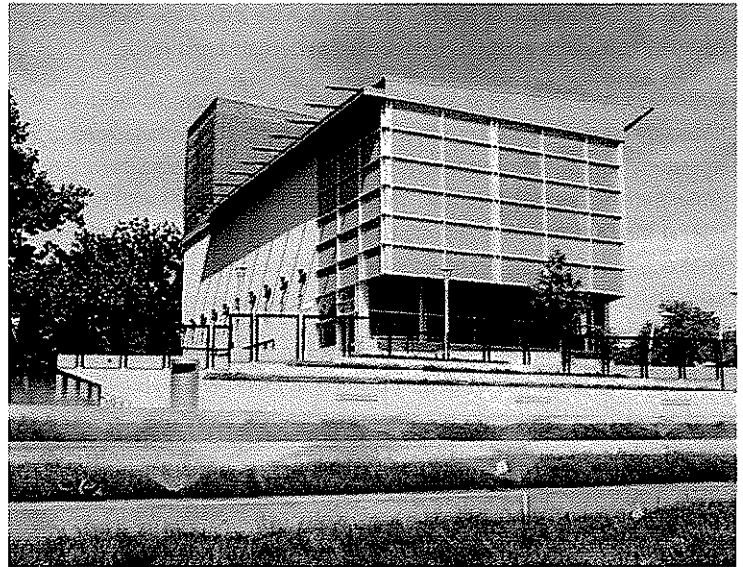
Graduates of the Bond Education Program

## Venice Island Underground Storage Tank and Recreation Center Ribbon Cutting

The Venice Island Underground Storage Tank and Recreation Center Project is finally complete! The site is located between the Manayunk Canal and the Schuylkill River, between the Lock and Cotton Street bridges in the Manayunk neighborhood of Philadelphia. The ribbon cutting and official opening of Venice Island occurred on October 7, 2014, which celebrated the visionary project and partnership between PWD, Philadelphia Parks and Recreation, the Manayunk Development Corporation and the Manayunk community. Venice Island is now a place for community events, an after-school haven for city kids and a spot for community theatre. It's also a hub for waterfront activities and a model of stormwater management. Venice Island boasts a state-of-the-art, 250-seat performing arts and recreation center, a spray park, an outdoor amphitheater, basketball court, green roof and rain gardens, underground storage basin and more.

Venice Island is representative of PWD's approach to partnerships. Parks and Recreation saw an opportunity to revitalize a popular but aging recreation center in a cost-effective way when PWD identified Venice Island as the ideal site for an underground basin to temporarily store stormwater runoff and keep sewage overflow out of the Schuylkill. The underground storage basin is 400 feet long, 75 feet wide and 25 feet deep, capable of holding nearly four million gallons of water, thus avoiding overflows directly into the Schuylkill River. The pump house is topped with a highly-visible, sloped green roof. The complementary canal improvements will also greatly benefit the area by creating more flow through the canal, improving water quality. Other green infrastructure on the site includes a rain garden, porous pavement and tree trenches, creating a site that embodies Philadelphia's innovative Green City, Clean Waters plan.

This project had an Economic Opportunity Plan with a Project Labor Agreement. Project Labor Agreements (PLAs) can provide opportunities for the City, contractors, and labor organizations to make progress in meeting their respective goals for worker diversity and local employment. PLAs can ensure that a building or construction work projects are completed at the lowest reasonable cost by the highest quality and most professional workforce in a timely manner without labor disruptions such as strikes, lockouts, and slowdowns. The City of Philadelphia has determined that certain projects, because of their size, complexity, need for a variety of craft labor, and critical deadlines are generally appropriate for PLAs. The \$45 million Venice Island project is an excellent example of a PLA working well.



The Prime Contractors on the Project were Daniel J. Keating (General Contractor), Riggs Distler & Co. (Electrical), and Five Star (Plumbing and HVAC).

### **M/W/DSBE contractors that participated on this project included:**

Brass Roots Insulation, Inc (WBE)  
CNS Construction Corp (MBE)  
Decision Distribution, LLC (MBE)  
Disposal Corporation of America (MWBE)  
Labe Sales, Inc (WBE)  
Lake Glenn Enterprises, Inc (MBE)  
Manna Supply, Inc (MWBE)  
Minority Contractors, Inc (MBE)  
MJK Electrical Corp (MBE)  
Labov Plumbing & Heating Supply, Inc (WBE)  
Thomas Building Group, Inc (WBE)  
Tierra Construction Services, LLC (MBE)  
Trijay Systems, Inc (MBE)

### **This project achieved 30% in contract participation. The workforce diversity of this project shows workforce participation in the following categories:**

Minority Journeypersons: 30%  
Minority Apprentices: 28%  
Female Journeypersons: 5%  
Female Apprentices: 9%  
Local Journeypersons: 43%  
Local Apprentices: 44%

## On the Horizon

PWD currently has two active projects that have Economic Opportunity Plans with Project Labor Agreements. They are:

**Belmont Raw Water Basin** – This is an \$18.5 million project to make improvements to the coffer dam and overall health of the basin. The project is expected to be complete in Fall 2015.

**Northern Liberties Flood Relief** – This is a \$19 million project to relieve stormwater overflow in the Northern Liberties section of the city. This project is expected to be completed in December 2017.

Both projects have construction and workforce goals with an established oversight committee that will meet quarterly to discuss progress related to economic inclusion. PWD is following a best practice model from our experience and lessons learned from the Venice Island project to monitor our initiatives. We will continue to provide updates on both projects in our subsequent issues.



## Proposed Upcoming Opportunities

### PROPOSED UPCOMING PLANT LETTINGS

Description	Work Type
East Park Reservoir Project	General Construction
Emergency Access to S. Filter Bldg. Basement @ Belmont WTP	General Construction
Roll-Up Door and HVAC at QL Raw Water Pumping Station	Mechanical/HVAC
Replace Freight Elevator in PTB	Mechanical
Exterior Siding Panels - Torresdale Filter Water Pumping Station	General Construction
New 10MG Concrete CWB tanks at Baxter	General Construction

### PROPOSED UPCOMING STREET LETTINGS

Description	Work Type
Cobbs Creek Intercepting Sewer Lining Phase 2 Sewer Lining Replacement	Water/Sewer/Lining
Storm Flood Relief - Moore Street	Water Main Replacement
Fuller/Rhawn/Stanwood/Tabor Ave	Water & Sewer Replacement
Woodward ST/Winchester Ave	Water Main Replacement

### Disclaimer

PWD has provided this newsletter and its contents as an informational service only. Your receipt or review of this document does not construe any promise of special consideration, assistance or endorsement for successfully bidding on any Public Works contracts issued by the Department. PWD follows the fair bidding practices and protocol set forth by the Philadelphia Home Rule Charter.

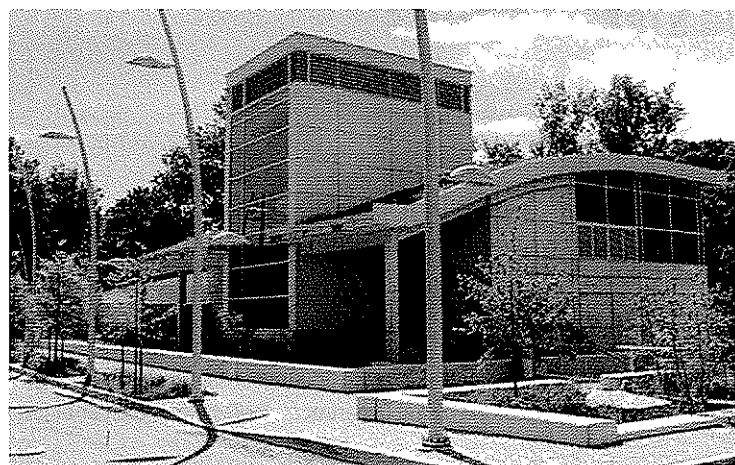
## Small Business Resources & Events

The **U.S. Small Business Administration** sponsors a myriad of FREE and low-cost workshops and webinars that highlight small business counseling services, access to capital programs, and federal contracting opportunities. All interested small businesses and entrepreneurs can access the SBA's Philadelphia District event details at <https://www.sba.gov/offices/district/pa/king-of-prussia>. (The "Find Events and Workshops in Your Area" Calendar is located on the right side of this website)

The **Sustainable Business Network of Greater Philadelphia** has continuing education grants for members (up to \$5k/year/business) to take courses and attend conferences such as the upcoming Accredited Organic Land Care Professionals course and February's Mid-Atlantic Hardscaping Trade Show. Educational opportunities abound, including Interlocking Concrete Pavers Institute certification and a special designation for permeable paver installation taking place February 16-17, 2015. GSI Partners receive 75% in grant funding towards the cost of these and other opportunities to support ongoing professional development and continuing education. More information at <https://www.icpi.org/atlanticcity>.

Join the **Greater Philadelphia Hispanic Chamber of Commerce** for the 25th anniversary celebration at the 2015 Alegria Ball; Puerto Rico: del Mar y el Sol2 on January 16, 2015 at Vie in Philadelphia.

The largest Latino business gathering in the region, the **2015 Alegria Ball** will bring together people of varied ethnic, professional, business and geographical backgrounds to achieve a common goal -- support of local Hispanic business development and educational programs provided by the GPHCC. The proceeds of the event support the Small Business Development and Education program offering workshops, seminars, minority business services, technical assistance and business development opportunities for Latino businesses and entrepreneurs across the region. GPHCC works to promote, develop and advocate for Hispanic business in the Greater Philadelphia region. For more information, visit <http://www.philahispanicchamber.org/>.



Stormwater Planters and Pump House with Green Roof at Venice Island in Manayunk

## Contact Information of Resource Partners

### The Office of Business Services

215-683-2000

[www.phila.gov/commerce](http://www.phila.gov/commerce)

This office provides businesses with information on:

- Business start-up or expansion
- Help with license and permit matters
- Financial resources
- Preparing for City inspections

### The Office of Economic Opportunity

Philadelphia Department of Commerce

215-683-2057

[www.phila.gov/oeo](http://www.phila.gov/oeo)

This office provides assistance to minority, woman and disabled-owned businesses with:

- Resources for obtaining MWDS-BE certification
- Registration with the City of Philadelphia
- Networking for business partnerships with larger companies
- Addressing prompt payment issues for current City contractors

### City of Philadelphia Procurement Department

<http://mbec.phila.gov/procurement>

This site lists contracts currently eligible for bid and tips for navigating the City contract process.

### PWD Projects Control Unit

(215) 685-6337

<http://www.phila.gov/water>

This office can provide plans and specifications for PWD Public Works projects. There is a fee for these documents, ranging from \$10, to \$25 or more.

### Office of Labor Standards

(215) 686-3501

[www.phila.gov/commerce](http://www.phila.gov/commerce)

This office can provide information on prevailing wage requirements and other labor standards for all Public Works projects.





# Philadelphia Water Department **Apprenticeship Program**

Providing Opportunities to Succeed



**PHILADELPHIA  
WATER**

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# 1. Program Description

The Philadelphia Water Department (PWD) Trade Apprenticeship Program was created to provide meaningful work experience to Philadelphia High School students and recent vocational/technical school graduates who demonstrate an interest in full-time employment with the City of Philadelphia. Participants are provided with structured on-the-job learning combined with classroom training to advance their development and prepare them for job opportunities within the City of Philadelphia or in the private sector. Apprentices learn from highly-skilled Department employees/Mentors, while working at one or more of our facilities.

PWD is working in partnership with the School District's Office of Career and Technical Education (CTE) to identify and recruit qualified seniors to enter the program. Additionally, graduates from area vocational/technical schools are eligible to apply for admittance to the program.

## 1.1 Goals and Objectives

The goal of the Trade Apprenticeship Program is to build and maintain a diverse, high performing workforce by effectively recruiting, hiring, and retaining top talent from Philadelphia high school programs and vocational/technical training institutions. The Trade Apprenticeship Program will also address skill and knowledge transfer to maintain the high quality service PWD delivers. Among the specific objectives of the program are:

- Focused on-the-job training.
  - Application of classroom learned skills to a 'real-world' environment.
  - Enhancement of academic and vocational skills through supplemental training.
  - Development of professional networks that will facilitate and promote future job opportunities.
  - Filling critical vacancies at PWD.
  - Contributing to the economic viability of the city of Philadelphia.
-



## 1.2 Terms of Apprenticeship

The Apprenticeship Program will be conducted over a period of two and one-half years consisting of three phases and is currently enrolling Apprentices in the following job titles:

- HVAC Mechanic 1
- Electrician 1
- Maintenance Mechanic 1
- Instrumentation Technician

### 1.2.1 Phase I/Pre-Entry Level - Student Intern

Phase I is designed for eligible high school seniors only. Once selected, Student Interns will typically commence Phase I during the month of January of their senior year of high school and work one day per week through the duration of the spring term. Phase I Apprentices will be introduced to the Department's industrial operations and be required to apply the knowledge and skills learned through the National Occupational Competency Testing Institute (NOCTI) Job Ready Assessment Blueprint. The objective is to test and assess the student's skills to determine whether or not they have mastered the core competencies necessary to move to Phase II of the Apprenticeship Program.

Apprentices at this level are expected to meet the following conditions:

- Maintain a program attendance rating of 90% or greater.
- Arrive on time to work consistently.
- Demonstrate a professional manner and appearance while at PWD facilities and with PWD staff.
- Obey all applicable PWD workplace rules and regulations.
- Consistently master CTE/PWD approved core competencies as established by the NOCTI Job Ready Assessment Blueprint.
- Achieve satisfactory performance on two Apprentice evaluations during the program (March and May).

During Phase I all Apprentices are expected to follow and adhere to all attendance, work and dress code policies. Failure to follow these policies or exhibiting any other negative behavior will result in termination.

**Students who have successfully completed Phase I will advance and will be admitted to Phase II.**

## 1.2.2 Phase II/Entry Level - Vocational School Intern

Successful Phase I participants and vocational/technical school graduates are eligible for this phase. Phase II begins in June of each year and lasts 12 months. The Apprentice at this level will be appointed to a temporary position working five days per week. Each Apprentice's work schedule will be contingent upon the hours of operation of his or her worksite. During this phase the Apprentice will continue to develop the knowledge and skills required to advance to the next phase.

Additionally, each Apprentice will be enrolled one day per week at Community College of Philadelphia for supplemental English and Mathematics support. The English courses will begin during the Fall Semester and the Math courses will begin during the Spring Semester. Phase II Apprentices will also be required to attend vocational/technical training courses on technical theory and applied skills. Among the courses offered Electrical Troubleshooting, Electrical Theory and Applications, Heating Theory and Applications, Air Conditioning, Refrigeration, and Heating Measurement.

Apprentices at this level are expected to meet the following conditions:

- Maintain a program attendance rating of 90% or greater.
- Arrive on time to work consistently.
- Demonstrate a professional manner and appearance while at PWD facilities and with PWD staff.
- Obey all applicable PWD workplace rules and regulations.
- Attend all required academic and technical training.
- Pass and/or maintain a 70 (C) or above in all required academic and technical classes.
- Obtain a valid proper class motor vehicle operator's license as issued by the Commonwealth of Pennsylvania.
- Maintain quarterly satisfactory performance Apprentice evaluations during the program (Sept; Dec; March; May).

**Students must successfully complete Phase II in order to be admitted to Phase III of the program.**

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### **1.2.3 Phase III/Civil Service Apprenticeship Level - Utility Maintenance Apprentice**

After successful completion of Phase II, each Apprentice will be qualified to advance to Phase III of the Apprenticeship Program. Upon acceptance into Phase III the Apprentice will become a permanent full-time employee subject to a six (6) month probationary period. After serving as a Utility Maintenance Apprentice for a period of 12 months, each Apprentice will be prepared to test for full performance level trade work in the area of specialty practiced in the program. During this phase additional academic and vocational/technical training may be required to prepare the Apprentice for full performance level trades work. The training is contingent upon the Apprentice's specific job duties/categories and other recommendations by their supervisor.

Apprentices at this level are expected to meet the following conditions:

- Attend all required academic and vocational training.
- Pass and/or maintain a 70 (C) or above in all required technical classes.
- Possess a valid proper class motor vehicle operator's license as issued by the Commonwealth of Pennsylvania.
- Maintain satisfactory or better performance rating issued at the 2nd and 5th month of their six month probationary period.
- Successfully complete six month probationary period to become a permanent Civil Service employee.

### **1.2.4 Outcomes**

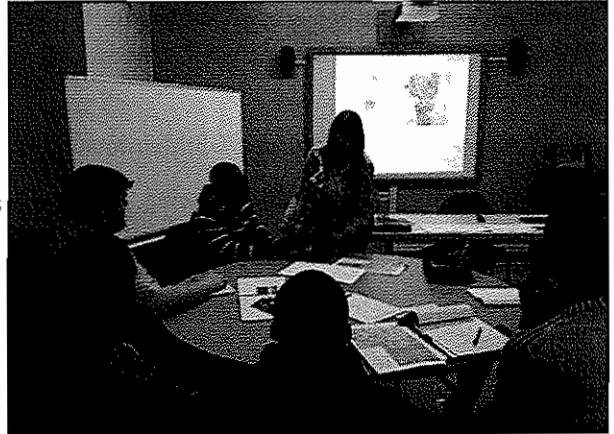
At the conclusion of Phase III of the Apprenticeship Program each participant will be qualified to register and sit for the appropriate civil service test for the program track in which they have participated. The following is the anticipated schedule for testing and job appointment:

- June: Announcement for HVAC 1, Electrician 1 and Maintenance Mechanic 1 or Instrumentation Technician (tentatively scheduled)
- July/August: Civil Service Eligibility list established (tentatively scheduled)
- August or anytime thereafter: Hired as an HVAC 1, Electrician 1, Maintenance Mechanic1 or Instrumentation Technician (subject to availability of an available position)

## 2. Green Apprenticeship Program

### 2.1 Goals and Objectives

The primary goal of The Green Apprenticeship Program is to expose students to a variety of opportunities that exist within the stormwater management and green infrastructure (aesthetic) maintenance industry. This training is designed to motivate students to explore a career within this diverse and constantly changing industry; to challenge students into developing the necessary skills; and to meet the industry's standard requirements for competency and safety. Among the specific objectives of the program are:



- To learn approved techniques and best management practices
- To explore new skills and to experience a variety of methods for effective knowledge transfer.
- To become active participants in the educational experience.

### 2.2 Terms of Apprenticeship

The Green Apprenticeship Program lasts six months and begins each February. During the first four months the students participate in a classroom setting, provided by JASTECH Development Services, Inc., in which they are provided the academic background for green stormwater.

During the final two months the Apprentices work in the field applying the skills to actual projects and green infrastructure installations. PWD is recognized as a Work Ready Seal of Approval employer.

PWD is working in partnership with the School District's Office of Career and Technical Education (CTE) to identify and recruit qualified high school juniors to enter the Green Apprenticeship Program. Currently the program is recruiting students from Randolph Skill Center and Overbrook High.

## 2.2.1 Curriculum

The curriculum is a 15 module project-based learning and training that includes activities that support a watershed theme with scientific exploration, mathematical measurements, green infrastructure, aesthetic maintenance and creative expression through writing and art. Core competencies will be derived from the Office of Watershed's GSI Maintenance manual listed below.

[http://phillywatersheds.org/doc/GSIMaintenanceManual-1stEdwpreamble\\_HRes.pdf](http://phillywatersheds.org/doc/GSIMaintenanceManual-1stEdwpreamble_HRes.pdf)

The curriculum consists of the following:

- Orientation
- Personal Responsibility
- Water: A Renewable Resource
- Trees Please
- How Can the Landscape Act as a Filter
- Physical and Mental Energizers
- Green Stormwater Infrastructure (GSI) Maintenance Manual
- CPR Training – American Red Cross
- Creating a Schoolyard Assessment for Dealing with Stormwater
- Green Street Design Manual
- Topographic
- Reduce, Reuse, Recycle, RETHINK

## 2.2.2 Outcomes

Upon completion students will have the ability to provide aesthetic maintenance to any of PWD's GSI sites throughout the city. In addition, program participants will learn about pretreatment devices and green infrastructure.

## 3. Current Participants:

### **Phase I Student Interns:**

Duron Riley, Building Maintenance Mechanic at SW Plant - Randolph Skill Center

Terrance Bernhardt, Electrician with Pumping Unit - Mastbaum High School

Hakim Ben-Abdou, Electrician with Facilities Management - Mastbaum High School

### **Phase II Vocational School Interns:**

Luis Maldonado, HVAC Mechanic at SE Plant - Edison High

Elijah Valentin, HVAC Mechanic with Facilities Management - Edison High

Christopher Blackwell, Building Maintenance Mechanic at SE Plant - Powercorps PHL

Jamar Larry, Electrician at SE Plant - Powercorps PHL

Juan Jefferies, Electrician at Belmont Plant - Powercorps PHL

Robert Robinson, Electrician with Pumping Unit - Powercorps PHL

Jeremiah Tomlin, Instrumentation Technician at SE Plant - Powercorps PHL

Keith Williams, Maintenance Mechanic at Baxter - Powercorps PHL

Christopher Gay, Electrician at Baxter - Powercorps PHL

### **Phase III - Utility Maintenance Apprentice Candidates:**

All Phase II interns are or soon will be eligible for Phase III.

### **Green Apprentices**

Shawn McAndrews - Randolph Skill Center

Donte McCrae - Randolph Skill Center

Doquan Paris-Williams - Randolph Skill Center

Andre Brown - Randolph Skill Center

Ayanna Turner - Overbrook High School

Ricardo Lothian - Overbrook High School

Andre Barnes - Overbrook High School

Keyonna Stewart - - Overbrook High School

Devan Curtis - George Washington Carver





## 2014-2015 Awards

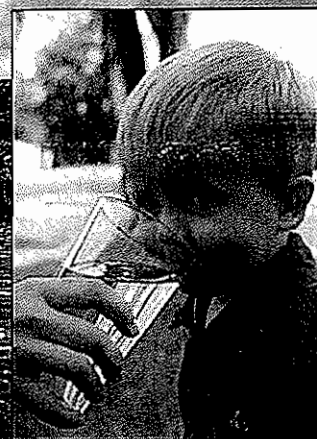
- **Partnership for Safe Water Award** – PWD received the Partnership for Safe Water 15 year Director's Award in 2014 for excellence in meeting the water quality standards set by the Partnership that are stricter than State and Federal water quality regulatory requirements.
- **National Association of Clean Water Agencies Platinum Award** – NACWA presents awards to wastewater facilities that achieve 100% compliance with their National Discharge Elimination Standards permits.
  - In 2015, the Northeast Water Pollution Control Plant (WPCP) will receive a **Platinum 9 Award** for nine consecutive years of 100% compliance.
  - Also in 2015, the Southeast WPCP will receive a **Platinum 15 Award**; and
  - the Southwest WPCP will receive a **Gold 4 Award**.
- **National Planning Excellence** – Philadelphia Water received the 2015 National Planning Excellence and Achievement Award for Implementation from the American Planning Association for the implementation of Green City, Clean Waters, Philadelphia's green stormwater infrastructure program.
- **Leadership in Urban Forests** – Commissioner Howard Neukrug received the 2015 Leadership Award by the Arbor Day Foundation in honor of his outstanding contribution to tree planting, conservation and stewardship.
- **Pennsylvania's 2015 Governor's Award for Environmental Excellence** – The Pennsylvania Department of Environmental Protection bestowed this award on Philadelphia Water for the protection of natural resources through the Delaware Valley Early Warning System- Tidal Spill Trajectory project.
- **WorkReady Seal of Approval** – Philadelphia Water's Green Apprenticeship Program provides Philadelphia high school students with academic training and work experience in green infrastructure, who are compensated for their work hours. As a result, Philadelphia Water is being recognized as a WorkReady Seal of Approval Employer by the Philadelphia Youth Partnership Network.
- **Green Power Leadership Awards** – The City of Philadelphia received one of the U.S. Environmental Protection Agency's Green Power Leadership Awards in the On-site Green Power Generation category. Philadelphia Water was particularly honored for two green power projects, a sewage geothermal installation and a solar photovoltaic system, both at the Southeast Water Pollution Control Plant.
- **TTF Watershed Milestone Award** – The Tookany/Tacony Frankford Watershed Partnership recognized two Philadelphia Water engineers with their annual Watershed Milestone award. Hasan Malik was awarded the Friend of the TTF Watershed award, and Rick Howley received TTF's Watershed Municipal Leader award, along with Rob Armstrong from Philadelphia Parks and Recreation.
- **Environmental Communications Award** – Philadelphia Water won the 2014 Environmental Communications Honor Award from the American Academy of Environmental Engineers and Scientists.





The award recognizes the importance of conveying environmental messages to the public and emphasizes innovative and creative approaches to communication messages.

- **Outstanding Research Award** – Water Research Foundation’s annual award to the utility subscriber that has made notable improvements to treatment, delivery and management through the application of research.
- **Emerson Distinguished Service Award** – Commissioner Howard Neukrug received this award from the Water Environment Federation for his leadership in the water environment.



Source water protection is a flexible and sustainable approach to address water quality concerns of the future and protect this one shared resource as populations expand and watersheds become more developed.

ELIZABETH COUILLARD, MOLLY D. HESSON, KELLY ANDERSON,  
CHRIS CROCKETT, AND MARY ELLEN MCCARTY

## Philadelphia's One-Water Approach Starts With Source Water Protection

PHILADELPHIA WATER DEPARTMENT'S SOURCE WATER ASSESSMENT LED TO A CAREFULLY DEVELOPED, MULTIFACETED PLAN THAT EXTENDS INTO TWO KEY WATERSHEDS AND ENSURES PROTECTION OF THE REGION'S WATER SUPPLY.

More than a decade ago in Pennsylvania, in 2002, the Philadelphia Water Department (PWD) completed award-winning source water assessments (SWAs) for the Schuylkill River and Delaware River watersheds. (The Schuylkill River is shown in the photograph on p. XX.) [PHOTO 1] With the knowledge gained from those assessments, PWD developed source water protection plans that provide PWD with priority objectives to implement in the watersheds: building partnerships in the watershed, increasing communication around emergency events, developing sustainable funding for restoration and education projects, increasing public awareness of the regional importance of the two watersheds, and reducing the impact of point and nonpoint source pollution.

By accomplishing watershed goals and building program capabilities, PWD has developed a source water protection program (SWPP) that reaches outside the jurisdictional limits of Philadelphia into the Schuylkill and Delaware River watersheds (Figure 1). This approach to ensuring the safety and quality of Philadelphia's drinking water supply has elevated PWD as a respected resource for technical analysis, policy review and coordination, and partnership facilitation in the region.

The SWPP employs science and research, innovation, ordinances, technology, and—most important—partnerships as mechanisms to accomplish program goals. Three examples demonstrate the application of these mechanisms. The SWPP uses watershed partnerships, science, and research to implement upstream pathogen-reduction best practices. Through policy development and implementation in Philadelphia, PWD is poised to demonstrate to upstream partners stormwater management practices that protect source water quality. The SWPP has created an emergency communication and event notification system using technology, such as state-of-the-art computer modeling and web applications, to inform a partnership of upstream dischargers and municipal and industrial intakes.

Wastewater-effluent discharges and stormwater runoff upstream in the Delaware and Schuylkill River watersheds influence water quality at Philadelphia and regional drinking water intakes. Knowledge and experience from the management and operation of PWD wastewater and stormwater utilities inform and enhance SWPP strategies. The practice of source water protection unites organizations that must comply with Clean Water Act (CWA) and Safe Drinking Water Act (SDWA) regulations. Source water protection also mobilizes organizations not regulated by national water policy and unites them with the regulated community around the common cause of

maintaining “one shared water.” In addition, “one water” approaches (AWWA terms this as Total Water

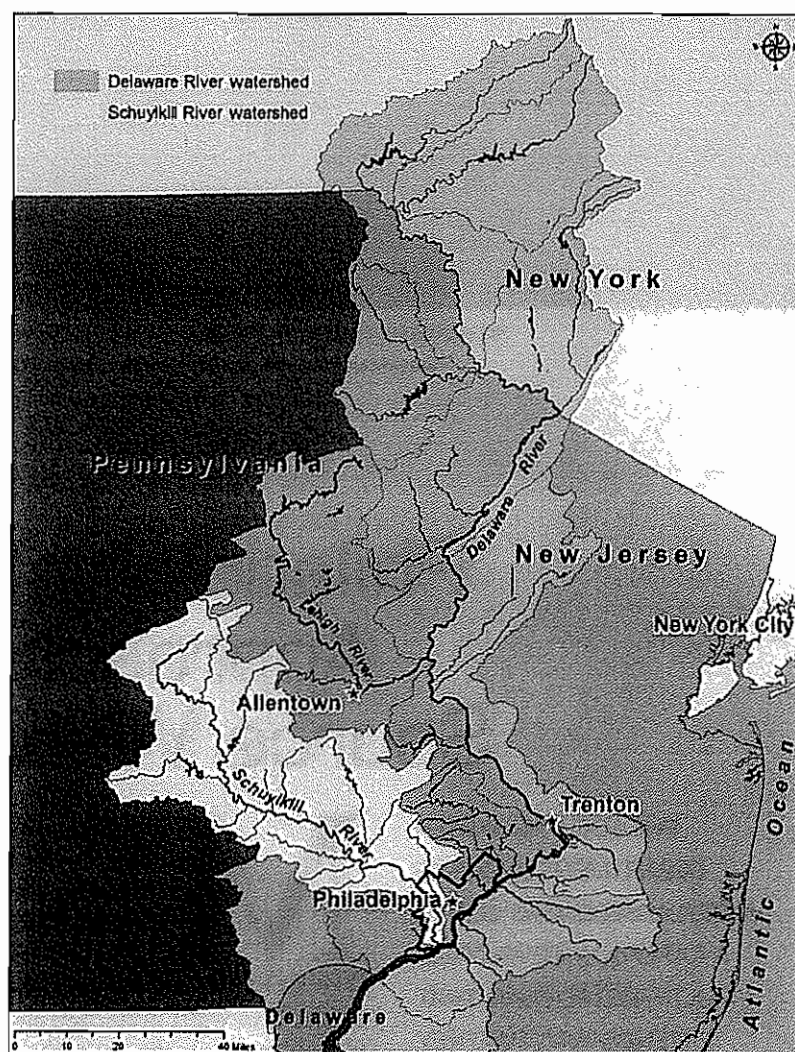
following discussion describes some capabilities of the SWPP and how PWD experiences as an integrated

As a wastewater and stormwater utility, Philadelphia Water Department has many obligations to fulfill in order to meet Clean Water Act goals.

Solutions®) help bridge the gap between the SDWA and CWA. The

utility enhance the SWPP.

**FIGURE 1** Philadelphia source watershed map



The Delaware River and Schuylkill River watersheds make up the 10,000 mi<sup>2</sup> source watershed for Philadelphia. The contributing watershed area covers parts of three states: Pennsylvania, New York, and New Jersey.

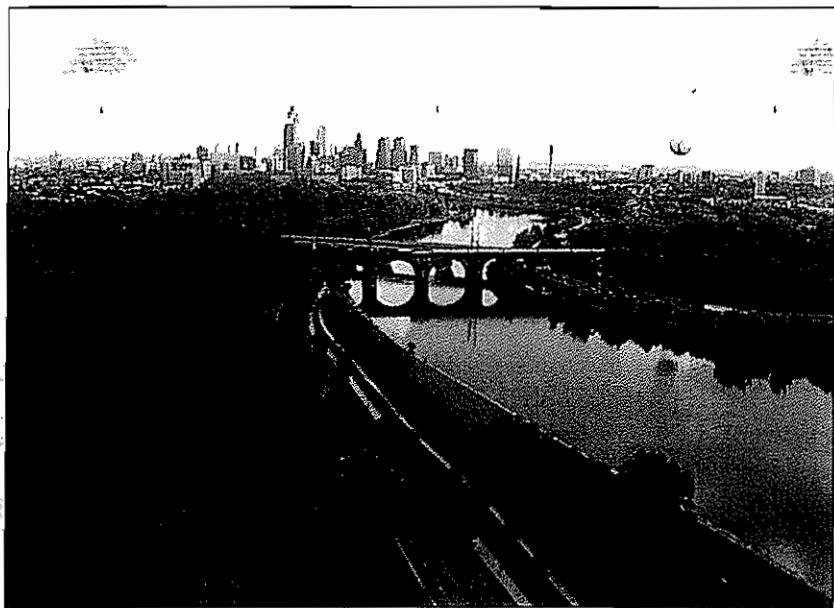


PHOTO: PHILADELPHIA WATER DEPARTMENT

The skyline of Philadelphia, Pa., as seen from the north along the Schuylkill River at Fairmount Park.

## PATHOGEN REDUCTION

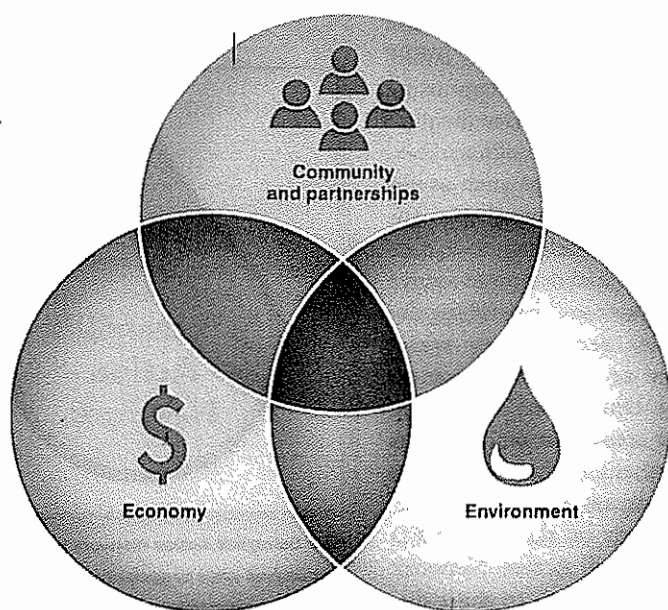
The SWPP uses a triple-bottom-line approach to pathogen reduction (Figure 2). Guided by its experience as a wastewater utility and supported through a robust watershed partnership network, PWD achieves regulatory obligations under the

Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR). To achieve regulatory credit for compliance with LT2ESWTR at one water treatment facility, PWD developed and is implementing a watershed control plan to reduce the loading of *Cryptosporidium* and

pathogens in the Schuylkill River watershed over a five-year period. *Cryptosporidium* is a waterborne pathogenic protozoan that is responsible for cryptosporidiosis, a gastrointestinal disease that is particularly dangerous for immunocompromised individuals. In developing the watershed control plan, PWD identified wastewater treatment plant effluent as the largest potential source of *Cryptosporidium* in the contributing watershed; agricultural runoff as the second-largest source; and animal vectors, such as geese, as the third-largest source. The goal of the watershed control plan is to reduce *Cryptosporidium* loading in the watershed, and ultimately lower the concentration at the water treatment plant intake. There are more than 100 treated wastewater discharges in the Schuylkill River watershed upstream of Philadelphia. With PWD responsible for wastewater treatment in Philadelphia County and surrounding suburban communities, the SWPP was able to include PWD wastewater experts and experiences in discussions that shaped the approach to addressing *Cryptosporidium* upstream.

Wastewater treatment plants disinfect effluent before discharging to surface water. Many plants use chlorine to disinfect effluent, but *Cryptosporidium* is resistant to chlorine and can remain viable—able to infect a human or animal host—after chlorine disinfection. The LT2ESWTR intake sampling method and regulation do not differentiate between viable and nonviable *Cryptosporidium*. Ultraviolet (UV) radiation is an alternative disinfection technology that effectively inactivates *Cryptosporidium*. While an increase in the number of plants upstream of Philadelphia that disinfect effluent with UV technology would decrease the loading of viable *Cryptosporidium* to the watershed, this would not decrease the quantity of *Cryptosporidium* detected during water-treatment-plant intake monitoring. Therefore, the quantity of *Crypto-*

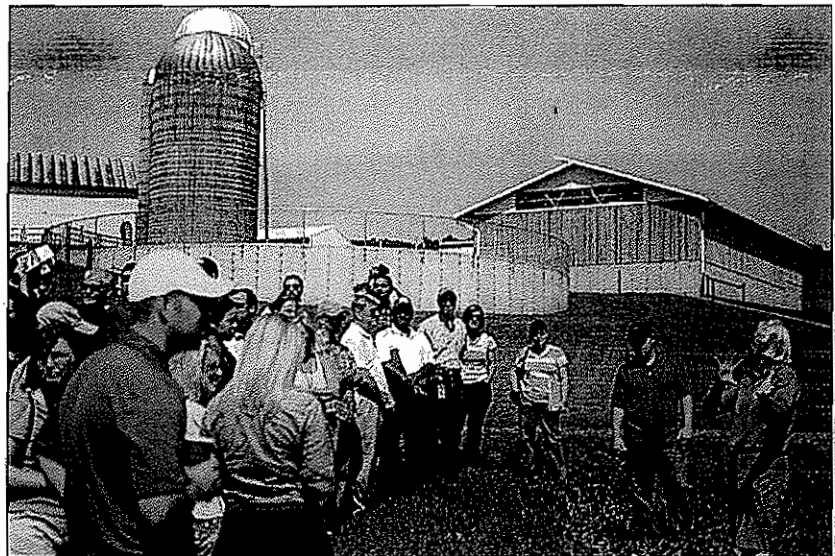
FIGURE 2 Triple-bottom-line approach



*sporidium* observed at the drinking water treatment plant intakes using the current *Cryptosporidium* sampling method would remain unchanged, even if all dischargers upstream implemented UV technology. It is easily argued that despite having no effect on *Cryptosporidium* levels observed at water treatment plant intakes, an increase in the proportion of wastewater treatment plants using UV disinfection would decrease the loading of viable *Cryptosporidium* to a watershed.

Under the CWA, wastewater utilities do not have a regulatory driver to implement UV specifically, and the benefits of UV implementation would not be acknowledged by the SDWA. While this may seem like an opportunity for policy integration, such an action would simply shift the cost of SDWA compliance onto those who have CWA compliance obligations, and restrict the options for managing pathogens in a watershed-to-treatment technique. The management of a complex pathogen like *Cryptosporidium*, in the context of both the CWA and SDWA, is an opportunity for the practice of source water protection and is an incentive to implement upstream triple-bottom-line pathogen-management practices.

PWD is familiar with the biggest challenge facing drinking water, wastewater, and stormwater utilities: how to balance affordable customer costs with the need to finance growing expenses associated with aging infrastructure and regulatory requirements. At most utilities, each capital project is prioritized among the needs for other capital projects as part of a capital plan and program. Within this framework, there are possible unintended—and possibly counterproductive—consequences to utilities' capital priorities that may result from shifting wastewater disinfection technologies to protect drinking water suppliers. For example, critical upgrades or repairs that are delayed may result in raw sewage overflows or untreated sew-



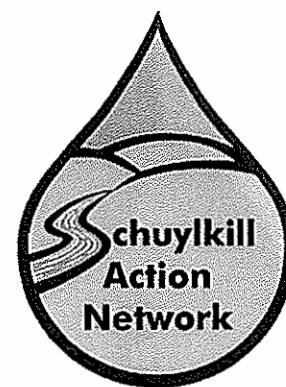
The Philadelphia Water Department's Source Water Protection Program hosted a tour of agricultural best management practices implemented in the Schuylkill River watershed in August 2014. Participants met with farmers and saw on-the-ground projects that protect source water quality downstream.

age discharges that would increase downstream water supply risk. Therefore, the overall condition of the upstream system needs to be considered before applying a one-size-fits-all approach. In addition, the economic, social, and environmental costs and benefits must be assessed to find the optimum balance for sustained improvement in the long term for the water supply.

Given the complexity of addressing wastewater effluent as the primary source of *Cryptosporidium* upstream of Philadelphia, the SWPP employs a long-term strategy using watershed partnerships (see the photograph on page XX) <<Photo 2>>. Watershed partnerships such as the Schuylkill Action Network (see the logo on page XX) <<Image 1>>, consisting of point and nonpoint source dischargers, state and federal regulatory agencies, and drinking water utilities, are an effective forum to discuss the benefits of improving wastewater treatment technologies and strengthening the connection between upstream and downstream entities that rely on the river. PWD and the Schuylkill Action Network partners meet regularly to share discharge data, employ solutions to

reduce the impact of discharges in the watershed, and study the influence of treated effluent on source water quality.

The SWPP complements the long-term approach to dealing with *Cryptosporidium* in upstream effluents with a targeted short-term approach to reducing the second-largest source of *Cryptosporidium* upstream—agricultural runoff. As documented by previous studies, young livestock can produce significantly large numbers



The Schuylkill Action Network is a watershed-wide organization with a mission to improve and protect the water resources of the Schuylkill River watershed.



of infectious and viable *C. parvum* (Crockett, 2007; Fayer, 2007; Atwill, 2006, 2003, 2002a, 2002b, 1999;

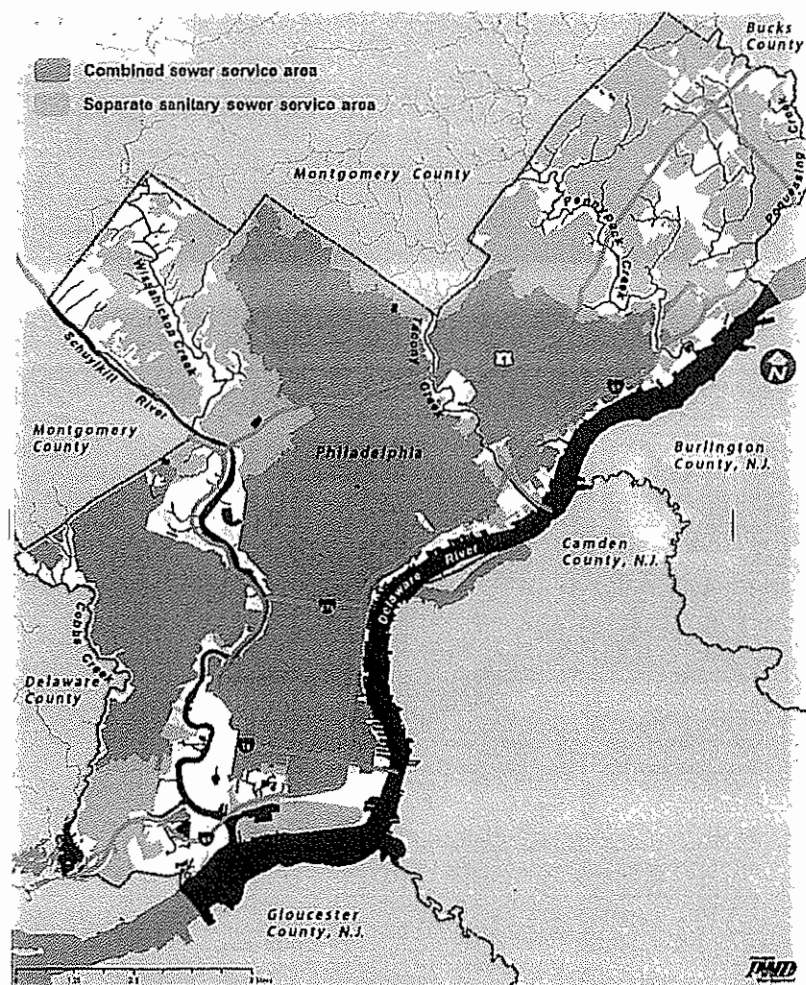
can excrete as much *Cryptosporidium* as that estimated in 1 mgd of raw sewage (Crockett, 2007). By

Advance notification during emergency events allows drinking water utilities to take precautionary measures that may include closing intakes, monitoring water more frequently, deploying booms, and adjusting operational procedures.

Santin, 2004). In fact, these estimates suggest that just one to three calves

leveraging resources through the watershed partnership framework,

**FIGURE 3** Sewage service districts, Philadelphia, Pa.



Philadelphia Water Department is a wastewater utility that provides services for combined sewer and the separate sanitary sewer service areas. Green stormwater infrastructure captures runoff in the combined sewer service area before it enters the sewer system.

the SWPP selected manure storage basins, stream-bank fencing (see the photograph on page XX) <<Photo 3>>, riparian buffers, and other best management practices (BMPs) as a triple-bottom-line approach to upstream pathogen reduction because they are cost effective and provide a societal and environmental benefit. Manure storage basins are an affordable way to achieve a reduction in *Cryptosporidium* loading in agricultural runoff and prevent the contamination of local groundwater and tributaries with pathogens such as fecal coliform, *Escherichia coli*, and *enterococcus*. In addition to pathogen removal, manure storage basins reduce non-point source runoff of sediment and nutrients, provide secure storage of manure until the timing is appropriate to fertilize crops, and reduce the amount of synthetic fertilizer and organic materials farmers must purchase to maintain crop production and soil health. The implementation of manure storage basins in the Schuylkill River watershed, with the support of the SWPP, has been so successful that word-of-mouth support in the farming community has increased the number of farms interested in participating in source water protection. A photograph of a manure storage basin is on page XX. <<Photo 4>>

In addition to long- and short-term strategies that address the primary and secondary sources of *Cryptosporidium* in the watershed, the SWPP works with a local university to conduct *Cryptosporidium* research. Some species of *Cryptosporidium* are known to infect humans and others are not; PWD and its partners collect data on the viability and species of *Cryptosporidium* detected in the Schuylkill River watershed (Jellison et al, 2009). This information is critical to the evaluation and prioritization of sources and control strategies to address pathogens.

The watershed control plan, approved by the Pennsylvania

PHOTO: PHILADELPHIA WATER DEPARTMENT

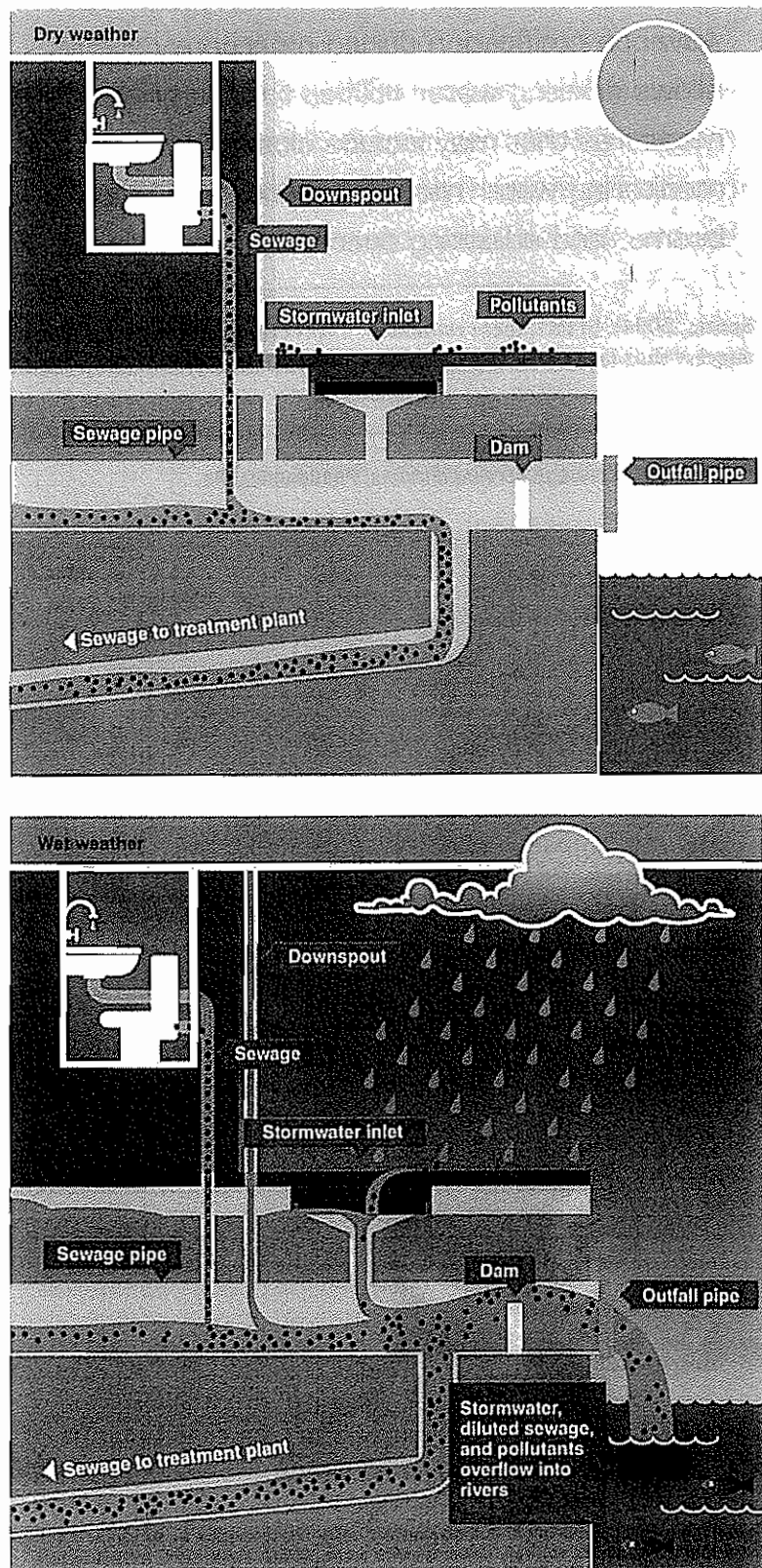
Department of Environmental Protection in 2012, is a showcase for strategic source water protection that maximizes watershed benefits while minimizing costs to utility ratepayers. Source water protection techniques are a flexible and cost-effective approach to uniting the priorities of the CWA and SDWA.

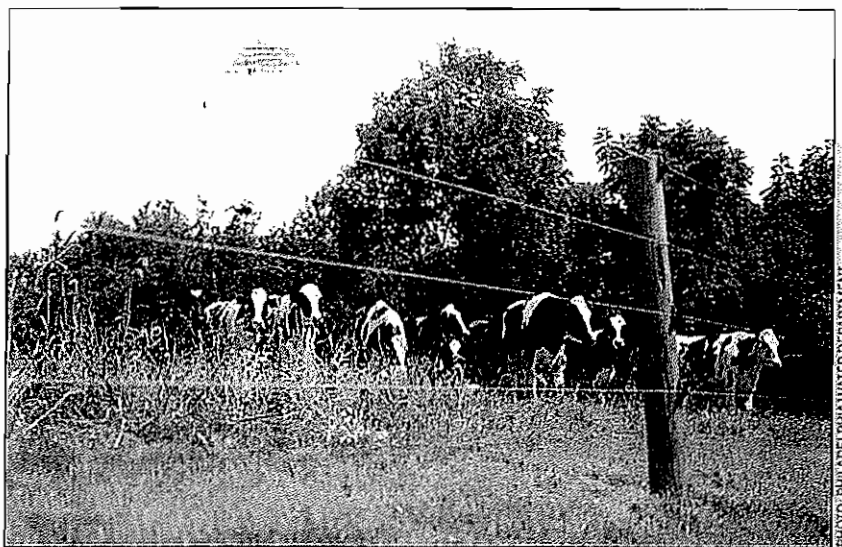
### DEMONSTRATING STORMWATER MANAGEMENT

As a wastewater and stormwater utility, PWD has many obligations to fulfill in order to meet CWA goals. Borrowing from PWD's experiences with meeting CWA obligations, the SWPP offers technical support and shares solutions with upstream partners developing their own compliance strategies for the National Combined Sewer Overflow (CSO) Control Policy and Municipal Separate Storm Sewer Systems (MS4).

During rain events, runoff from 60% of the surface area in Philadelphia enters the combined sewer system, and runoff from 40% of the surface area enters the separate sewer system (Figure 3). The combined sewer system captures surface runoff and sewage in a shared pipe that conveys the water to wastewater treatment plants. Wet-weather conditions cause the combined sewer system to reach capacity and discharge into surface creeks and streams (Figure 4). Such incidences of stormwater mixed with raw sewage must be reduced under the National CSO Control Policy. A novel approach was needed to meet this regulatory obligation because of the character, history, and existing infrastructure of Philadelphia. PWD chose a different approach from the traditional policy or technology (e.g., tunnels) to reduce combined sewer overflows to meet regulatory requirements in most cities. As the county wastewater and stormwater utility, PWD has implemented a triple-bottom-line approach that uses ordinances to reduce stormwater from new development and motivates private implementation of stormwater manage-

**FIGURE 4** Wet- and dry-weather diagrams of drainage conditions for combined sewer systems





Livestock are fenced out of streams and sensitive wetland areas to reduce the loading of nutrients and pathogens to the watershed. Stream bank fencing was installed at this farm in Berks County, Pa.

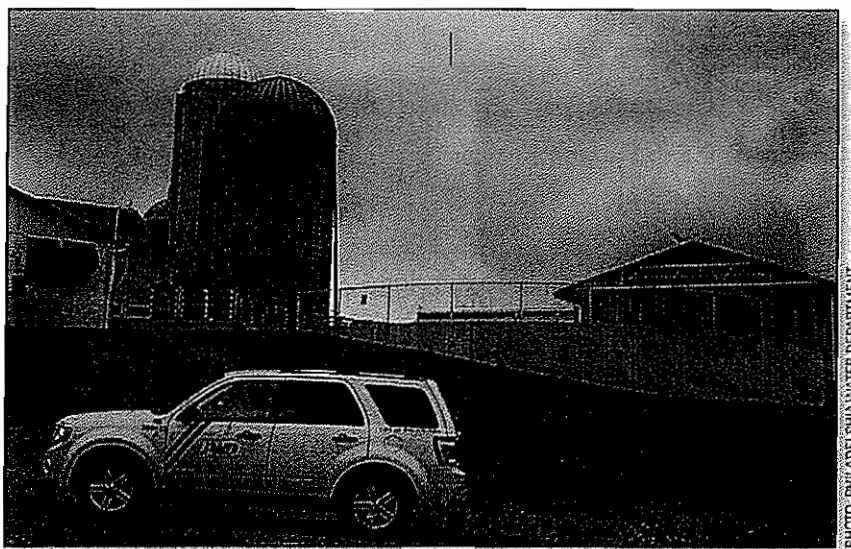
ment, aligns treatment plant expansion and upgrades with CSO-related regulatory benchmarks, and implements new green stormwater infrastructure—engineering techniques that maximize civic and environmental benefits while minimizing costs. This approach—called Green Cities, Clean Waters—focuses on improving water resources and revitalizing Philadelphia. Over a 25-year implementation period, PWD will

invest approximately \$2.4 billion in the largest green infrastructure program in the United States.

The stormwater policies and green stormwater infrastructure being demonstrated in the urban setting of Philadelphia are also relevant to suburban and rural communities upstream in the source watersheds. The 2,000-mi<sup>2</sup> Schuylkill River watershed is home to more than one million people upstream of Philadel-

phia, with more than 200 municipalities in 11 counties. There are more than 400 mi of streams and tributaries listed as impaired by stormwater by the Pennsylvania Department of Environmental Protection. Stormwater management in suburban communities must overcome complex jurisdictional challenges such as adjacent townships with different stormwater ordinances and nonpoint source pollution originating in one township and traveling to another. Compared with other suburban counties, Philadelphia County has no townships or boroughs and may enact countywide policies and approaches to stormwater management. The stormwater regulations affect a vast area of residential, commercial, and industrial land uses and offer upstream partners an opportunity to observe the successes and lessons learned in Philadelphia.

Stormwater best management practices and green infrastructure are source water protection techniques. Green Cities, Clean Waters aims to intercept stormwater in green roofs, bioretention planters in parking lots, naturalized stormwater basins (see the photograph on page XX) [Photo 5], and porous pavement. Intercepted stormwater is then infiltrated into the ground, evaporated into the air, or slowly released back into the sewer system. The green-infrastructure approach to stormwater management increases groundwater recharge and baseflow and improves water quality. Raising the water table is important in ensuring a resilient drinking water supply during dry conditions. Infiltrating stormwater through a vegetated soil profile removes pollutants before the stormwater reaches groundwater, thus improving water quality. The social and environmental benefits of the Green Cities, Clean Waters program are restored environmental amenities and expanded green space for city residents, compared with traditional stormwater infrastructure that is implemented underground out of



A manure storage facility was set up on this farm in Berks County, Pa. Manure storage basins are an affordable means to achieve a reduction in *Cryptosporidium* loading in agricultural runoff.



public view.

Using green stormwater infrastructure as the central strategy in stormwater planning and management in Philadelphia, PWD is poised to inform policy and regulations as well as build support for stormwater management upstream. It will also provide upstream communities with additional tools to meet the obligations of the more stringent MS4 Phase II National Pollutant Discharge Elimination System permit. Through watershed partnerships like the Schuylkill Action Network, the SWPP will conduct outreach to upstream communities to promote the Green City, Clean Waters approach and welcome partners to Philadelphia to observe constructed projects and meet with stormwater planners and engineers.

#### EARLY WARNING AND EMERGENCY COMMUNICATION

With drinking water intakes downstream of highly developed watersheds, PWD has a multi-tiered emergency prevention and response strategy that uses watershed partnerships and advanced technology to provide early warning of source water events. The SWPP established the Delaware Valley Early Warning System (EWS) (Figure 5) to improve the safety of the drinking water supply by reducing the communication time between a spill event and utility notification. Advance notification during emergency events allows drinking water utilities to take precautionary measures that may include closing intakes, monitoring water more frequently, deploying booms, and adjusting operational procedures. In this private subscriber-based forum, members are dischargers, intakes, and regulatory agencies. Events are often reported to EWS by the members responsible for or responding to the accidental discharge. Given the voluntary reporting of accidents to EWS, PWD experience as a wastewater and stormwater utility led to the development of a strong partnership to build

trust among EWS subscribers.

The EWS geographic coverage area includes the Schuylkill and Delaware River watersheds from the Delaware Water Gap to Wilmington,

is reported, EWS runs the time-of-travel model, which gives an estimated arrival time of the contaminant at all downstream intakes using real-time streamflow and historically

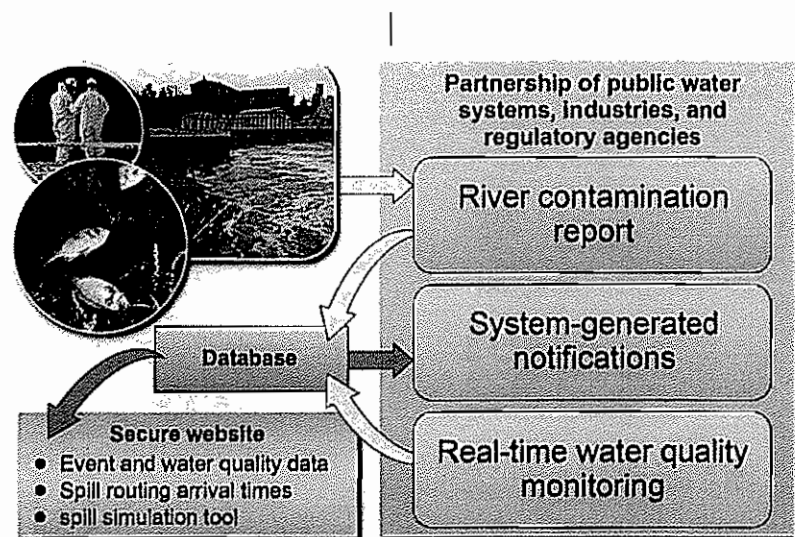
The stormwater policies and green stormwater infrastructure being demonstrated in the urban setting of Philadelphia are also relevant to suburban and rural communities upstream in the source watersheds.

Del. The subscribers form the EWS Partnership and include water suppliers, industries, and state and federal regulatory agencies. As of 2014, there were more than 300 users representing 50 organizations. EWS provides subscribers with an advanced communication tool that includes a notification system, time-of-travel model, a tidal-spill-model analysis tool, real-time water quality data, and a central website where users can access event information, analysis tools, and data. A subscriber may report an event by telephone or through the website. Once an event

high streamflow. Spill simulation is available in the nontidal and tidal geographical extent of EWS. To use this function, a spill location may be selected on the interactive map, and real-time streamflow from the US Geological Survey determines the travel time to each downstream intake. Spill simulation may be used in emergency mode, which notifies all downstream subscribers of the results, or planning mode, which is used to evaluate hypothetical events for emergency response without notifying other subscribers.

Although EWS has a number of

FIGURE 5 Early Warning System chart, Delaware Valley, Pa.\*



\*Notification system, monitoring network, and website and data portal



PHOTO: PHILADELPHIA WATER DEPARTMENT

This is an example of green stormwater infrastructure in the combined sewer service area in Philadelphia.

advanced technological capabilities, the EWS Partnership is the most critical component. System subscribers reporting an event can easily and rapidly communicate with downstream water suppliers. Water suppliers in the system receive timely notice of the event and can use the event-notification and system directory to contact the reporting group or nearby water suppliers for more information or updates. Subscribers know one another and are empowered to directly communicate during events that may affect one or more organizations. Semiannual EWS steering committee meetings provide

effects. Only dischargers, intakes, and regulatory agencies are permitted access to the EWS and membership in the EWS Partnership. The confidence that emergency responders, regulators, and dischargers have in reporting accidents to the system drives the success of the EWS. Knowing that trust and confidence determine the ultimate success of a notification system that relies on voluntary reporting of accidental discharges and spills is an insight drawn from the experience of PWD as an integrated utility.

#### **SOURCE WATER PROTECTION AND**

The overall condition of the upstream system needs to be considered before applying a one-size-fits-all approach.

an opportunity for subscribers of the system to provide feedback on their experiences and meet one another.

As the only EWS subscriber that is a drinking water, wastewater, and stormwater utility, PWD recognizes that emergencies are inevitable and that rapid communication and planning are critical to mitigating adverse

#### **ONE SHARED WATER**

Whether a discharger or an intake, what unifies water users in the three examples of Philadelphia source water protection initiatives is that regional water supplies are one shared resource. Source water protection techniques are able to emphasize the common interests among

water users and unite the objectives of the CWA and SDWA. At a summary level, the CWA aims to reduce pollutants and pathogens in surface and groundwater, and the SDWA aims to reduce pollutants and pathogens in treated drinking water. At an operational level, there are inconsistencies between the policies, such as those that govern *Cryptosporidium*, that provide incentive for utilities to practice source water protection. Whether using green stormwater management or leveraging watershed partnerships to implement agricultural best management strategies such as manure storage basins, source water protection is able to tailor triple-bottom-line approaches that meet water quality objectives and enhance community environmental benefits while minimizing costs. This flexible, sustainable approach is most successful when partnerships are fostered among organizations that share one water (see the photographs on page XX).

Partnerships play an important role in all source water protection initiatives. One of the most significant benefits to utilities participating in watershed partnerships arises during an emergency: knowing and building trust among the people and organizations that use and regulate water is critical for open, judgment-free conversations that must happen in order to protect drinking water supplies from contamination. Whether or not utilities have an advanced technological tool such as the Delaware Valley EWS to facilitate emergency communication and planning, all intakes can reach out to upstream dischargers and industries as well as emergency response agencies to express a desire for direct communication if an accidental discharge or spill occurs.

As populations expand and watersheds become more developed, the need for source water protection will expand. It is essential that opportunities and incentives for source water protection continue to exist as a bridge between the CWA and SDWA.

As regulatory change proceeds to include water quality concerns of the future, the role of source water protection must always be considered as a sustainable, flexible alternative capable of delivering triple-bottom-line benefits to communities and utilities.

## ABOUT THE AUTHORS



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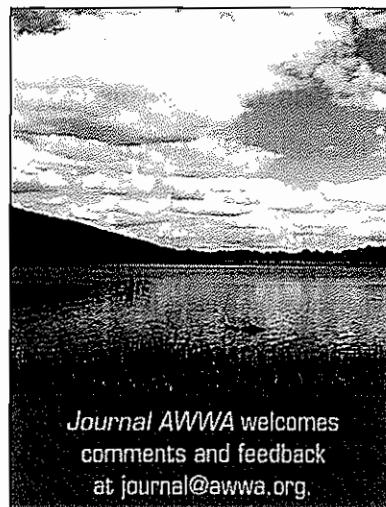
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## AWWA RESOURCES

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- Maximize Source Water Protection Strategies (PDF). Nelson, D. & Chinitz, A., 2013. *Opflow*, 39:2:14. <http://dx.doi.org/10.5991/OPF.2013.39.0007>. Product No. OPF\_0077735.
- Source Water Protection: Perspectives of the Past, Present, and Future (PDF). Gullick, R.W., 2014. *Journal AWWA*, 106:8:164. <http://dx.doi.org/10.5942/jawwa.2014.106.0111>. Product No. JAW\_0080642.

These resources have been supplied by Journal AWWA staff. For information on these and other AWWA resources, visit [www.awwa.org](http://www.awwa.org).





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# STRATEGIC PLAN

PHILADELPHIA WATER DEPARTMENT

2014



PHILADELPHIA  
WATER DEPARTMENT  
STRATEGIC PLAN

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# ACKNOWLEDGEMENTS

**Built on the thoughtful expertise and input of many from our PWD team, this Strategic Plan is our guide for maintaining and expanding our position as innovative, forward-thinking leaders, focused on establishing PWD as a water resources utility for the future.**

At its heart, this plan is supported by our great legacy of more than two centuries of delivering service and protecting public health. With our continuous improvements in operations and customer service, advocacy in workforce diversity and innovations in technology and infrastructure, we are consistently laying the groundwork for our Department to deliver maximum environmental benefits at the least cost to society. We can see tangible results: Our success in areas like reclaiming and reusing water, extracting and commercializing nutrients and biosolids and capturing wastewater for reuse in heating our facilities, allows us to control costs and deliver fair rates, which remain among the lowest in the region.

Part of ensuring our continued success is using the discipline to look ahead and understand what's needed to prepare for the future of our operation. Our Strategic Plan will guide us forward to even more results and even greater benefits, transforming the way we view ourselves and manage our operations. It will help us renew our relationships with our local communities and increase our role as a valued contributor to the area economy.

Over the next 25 years, PWD will invest more than \$10 billion in improving the Philadelphia area water, stormwater, and sewer infrastructure to meet regulatory requirements and continue to provide the professionalism, quality and service that our customers have come to expect. These capital investments will positively impact the city's economic development and support the growth of local jobs.

In executing the Strategic plan, PWD will continue to rely heavily on the skill and knowledge of our devoted workforce, and remain committed to cultivating the next generation of talented employees to see the plan through.

For some of us, first glance at this plan may evoke concern or frustration, based on a feeling that we must change too many things, too soon. I encourage you, however, to be reminded that our world is changing — our planet's climate is changing, our infrastructure is aging, energy and asset replacement costs are rising, local budgets are shrinking and many of our customers have limited ability to pay more. Together, we must meet all of these changes head-on, by continuing to evolve and mature, so that we can build from our place as leaders in management of the world's most important resource.

In a recent survey, the collection and treatment of wastewater and the chlorination of drinking water were tied for #1, as the most important advances in public health in the last 200 years.

That's really something to think about. In this world, where new technologies and inventions emerge just about every day, the core of what we do still has a tremendous value that stands the test of time.

I'm excited to work together with you to achieve and exceed our Strategic Plan goals, and to leave our positive mark on the world for the next 200 years.

Thank you for all that you do.



**Howard M. Neukrug, P.E., BCEE**  
**Water Commissioner**

This Strategic Plan would not exist without the work, input, feedback, suggestions, votes and creativity of our talented, committed employees.

A tremendous note of thanks goes to all of our organizational divisions, teams and units:

## Operations Division

Water Treatment  
Wastewater Treatment  
Field Operations  
Operations & Administration  
Conveyance  
Collector Systems

## Planning & Environmental Services

Office of Watersheds  
Bureau of Laboratory Services  
Planning & Research

## Finance Division

Utility Financial Services  
Rates Analysis  
Procurement  
Budget  
General Accounting  
Grant Administration  
Facilities Management

## Planning & Engineering

Projects Control  
Design  
Construction

## Public Affairs Division

Public Relations  
Customer Information  
Government Affairs  
Waterworks  
Public Education  
Community Relations  
Graphic Design

## IS&T Division

Network Support/Database Mgmt.  
Application Development

## HR& Administration Division

HR Management  
Safety  
Training  
Recruitment  
Employee & Labor Relations  
Administration

## Compliance Division

## PWD Executive Team

and

## Mayor's Office of

## Transportation and Utilities (MOTU)

## Mayor's Office of Sustainability (MOS)

## Photo Credits

Louis Cook  
Brittany Coyle  
Natalie Dohrmann  
Operations Division  
Public Affairs Division



8.3. Create a “Business First Office” to address the needs of the business community and to promote local development.

- 8.3.1. Designate dedicated PWD staff and resources to the Business First Office
- 8.3.2. Create an informational portal on the PWD website dedicated to development and business issues
- 8.3.3. Provide technical, billing, conservation, development, and service support for our existing business and commercial property owners
- 8.3.4. Provide development support for new and proposed businesses / development projects
- 8.3.5. Continue facilitation of the Development Services Committee and implement achievable recommendations
- 8.3.6. Improve coordination with other City of Philadelphia agencies to better meet needs of developers and businesses
- 8.3.7. Collaborate with the stormwater plan review program to ensure developer compliance with stormwater regulations
  - 8.3.7.1. Expand the development inspections program to greatly increase capacity for stormwater regulations compliance and enforcement
  - 8.3.7.2. Provide efficient and consistent compliance reviews

8.4. Develop incentives for private development of greened acres, innovation in green infrastructure, and conformance with stormwater fee programs.

- 8.4.1. Enhance and increase incentives, policies, fees, and regulations that encourage better stormwater management, including investigating feasibility of the following:
  - A fee in lieu program
  - Expedited reviews
  - Trading
  - Mitigation banking
  - Innovative billing
  - Alternative financing

VISION  
To be America’s model 21<sup>st</sup> Century urban water utility — one that fully meets the complex responsibilities and opportunities of our time and our environment.

MISSION

- Provide the Greater Philadelphia region with integrated water, wastewater, and stormwater services.
- Protect public health by always delivering PWD’s customers the highest quality of drinking water at a competitive and affordable cost.
- Protect the environment by managing and treating the region’s wastewater and stormwater, protecting and advocating for rivers and streams and their watersheds, and protecting sources of drinking water.
- Support the sustainable growth of Philadelphia and its residents, communities, businesses, and industry as well as the financial well-being of the utility.
- Continue to be America’s most innovative utility with a constant focus on quality, efficiency, customer service, and affordability.

VALUES

- PROFESSIONALISM    Employing a highly qualified workforce that takes pride in maintaining the highest level of service.
- QUALITY    Supplying products and services of the highest possible standards.
- SERVICE    Delivering courteous, respectful, informed and collaborative service to our customers, partners and the general public.



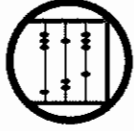
IMPROVE CUSTOMER SERVICE, OUTREACH, AND ASSISTANCE



INCREASE WORKFORCE STRENGTH AND DIVERSITY



IMPROVE OUR FINANCIAL HEALTH



INVEST IN CAPITAL PLANNING



PROTECT OUR INFRASTRUCTURE



UPHOLD EXCELLENCE IN CORE SERVICES



ENSURE SUSTAINABLE UTILITY OPERATIONS



SUPPORT A STRONG AND DIVERSE PHILADELPHIA BUSINESS COMMUNITY



STRATEGIC PLAN OBJECTIVES AT-A-GLANCE



IMPROVE CUSTOMER SERVICE, OUTREACH, AND ASSISTANCE

- 1.1 Reduce billing complaints and shut-offs.
- 1.2 Optimize PWD and WRB call center operations and services to meet or exceed industry best practices.
- 1.3 Improve support and services for low income customers.
- 1.4 Improve customer satisfaction and level of service during field operations and construction.
- 1.5 Strengthen our message and brand to align with customer expectations and needs.
- 1.6 Develop strategic public education goals to empower our customers through engagement and awareness to support and inform our programs and mission.
- 1.7 Expand government relations and advocacy to further our policies and programs.



INCREASE WORKFORCE STRENGTH AND DIVERSITY

- 2.1 Enhance employee safety programs.
- 2.2 Restructure Human Resources services to support Strategic Plan goals.
- 2.3 Support workforce diversity at all levels of the organization.
- 2.4 Implement a Department-wide succession and knowledge management plan.
- 2.5 Expand recruitment and hiring.
- 2.6 Enhance our on-boarding and training processes to foster employee productivity through awareness of PWD's work, mission and vision.
- 2.7 Establish an apprenticeship program.
- 2.8 Increase availability, access and awareness of training in skilled labor, technical and administrative competencies to directly support employee advancement.
- 2.9 Develop employee engagement opportunities.



PROTECT OUR INFRASTRUCTURE

- 5.1 Increase the scope of efforts to protect our infrastructure from threat of catastrophic damage or permeation.
- 5.2 Review Capital Improvement Plan priorities, schedules and resources for cost-savings.
- 5.3 Support renewal / replacement of water mains and sewers.
- 5.4 Incorporate best management practices into design, bidding, and construction of capital projects.



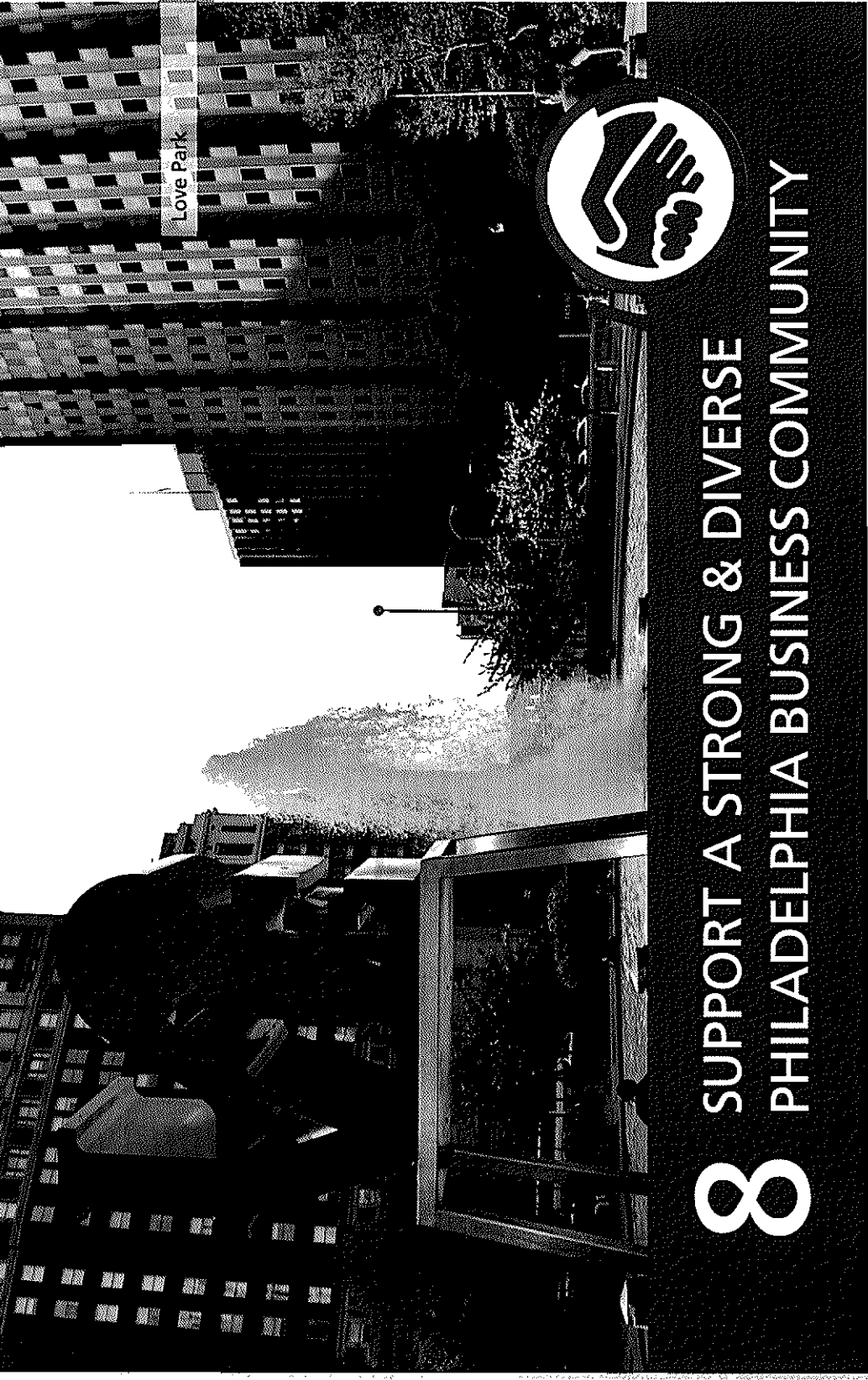
UPHOLD EXCELLENCE IN CORE SERVICES

- 6.1 Maintain the highest quality, dependable, affordable water and wastewater treatment facility operations.
- 6.2 Continuously improve operational performance in the field.
- 6.3 Comply with Combined Sewer Overflow (CSO) Consent Order and Agreement; Implement Green City, Clean Waters as a national model to manage stormwater.
- 6.4 Monitor and advocate on a state and federal level for strong and consistent laws, regulations, permits and orders.
- 6.5 Employ advanced monitoring, analysis, and security.
- 6.6 Employ advanced information technology and data management systems.

PWD's Participation Plan implements strategies to engage local, small, and disadvantaged businesses and residents in all PWD projects.

8.2. Increase business participation and training.

- 8.2.1. Create a PWD Participation Plan outlining strategies for recruiting, preparing and maintaining a reserve of local, small and disadvantaged businesses with capacities and skill sets conducive to their participation as PWD contractors or subcontractors
- 8.2.2. Establish and maintain partnerships to help identify appropriate prospective contracting businesses and develop awareness of business participation opportunities
- 8.2.3. Identify and address barriers that inhibit participation
  - 8.2.3.1. Build on existing Office of Economic Opportunity (OEO) networks to mitigate factors currently deterring or prohibiting new and lower-capital businesses from successfully participating in PWD public works projects
  - 8.2.3.2. Encourage training and participation in new green stormwater infrastructure and traditional infrastructure opportunities
  - 8.2.3.3. Explore options and research best practices of diversity procurement programs offering incentives, discounts, resources, capacity and de-bundling methods
  - 8.2.3.4. Develop and use various public information tools such as quarterly newsletter, website, social networks, resource partner events, workshops and forums to identify current and prospective small business participants and increasing public awareness of contracting opportunities
  - 8.2.3.5. Coordinate databases to track project and contract information, activity and details from multiple sources, including OEO payment tracking system, ACIS, FAMIS, CAPIT, SPEED and ADPICS for benchmarking and metrics reporting
  - 8.2.3.6. Improve internal contract development processes to enhance participation
- 8.2.4. Train staff on the importance of supplier diversity and participation
- 8.2.5. Continue partnership with OEO supporting its oversight of major construction projects through instruments such as Project Labor Agreements and Oversight Committees



# 8 SUPPORT A STRONG & DIVERSE PHILADELPHIA BUSINESS COMMUNITY

## 8.1. Nurture the creation and growth of sustainable businesses in Philadelphia.

- 8.1.1.

Create a newsletter to highlight job and business trends and opportunities in public works for water infrastructure
- 8.1.2.

Establish informational sessions and networking opportunities among local entrepreneurs, disadvantaged business owners, sustainability professionals, PWD personnel, and established businesses in Philadelphia
- 8.1.3.

Support workforce readiness and training programs to create opportunities, provide new skills, and build capacity

PWD's Venice Island and Biogas Cogeneration projects supported the delivery of nearly \$100M in contracting opportunities for minority, green, and small businesses in the Philadelphia area.



## IMPROVE OUR FINANCIAL HEALTH

- 3.1

Adopt new Strategic, Financial, and Capital Plans.
- 3.2

Develop a Departmental Strategic Business Plan.
- 3.3

Reduce the cost of new capital.
- 3.4

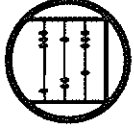
Adopt a new Finance Division organizational structure and culture.
- 3.5

Develop / improve financial metrics, dashboards, and utility performance benchmarks.
- 3.6

Support successful transition of rate setting powers to the Water Rate Board.
- 3.7

Increase wholesale revenues.
- 3.8

Enhance billing and collections performance.



## INVEST IN CAPITAL PLANNING

- 4.1

Enhance our planning and research capacity.
- 4.2

Identify and prioritize research/demonstration projects for cost savings and quality improvements.
- 4.3

Develop a 50-year Water System Master Plan.
- 4.4

Develop a 50-year Wastewater System Master Plan.
- 4.5

Review and update our 25-year Capital Improvement Plan for water and sewer pipe renewal.
- 4.6

Develop a comprehensive Storm Flood Relief strategy.
- 4.7

Develop a Metering Plan.
- 4.8

Incorporate best management principals in capital planning activities.



## ENSURE SUSTAINABLE UTILITY OPERATIONS

- 7.1

Advocate for the protection of the environment and the enhancement of natural resources.
- 7.2

Create aquatic resources mitigation tools, policies, and projects.
- 7.3

Design and operate PWD facilities, buildings, and perimeters to foster neighborhood acceptance and environmental sustainability.
- 7.4

Expand Philadelphia's drinking water and source water protection programs.
- 7.5

Pursue the goal of energy independence and resource recovery at PWD facilities.
- 7.6

Investigate various methods of water recovery, conservation, and treatment for all facilities.
- 7.7

Strive for 100% participation in City reuse/recycle efforts at all PWD facilities.



## SUPPORT A STRONG AND DIVERSE PHILADELPHIA BUSINESS COMMUNITY

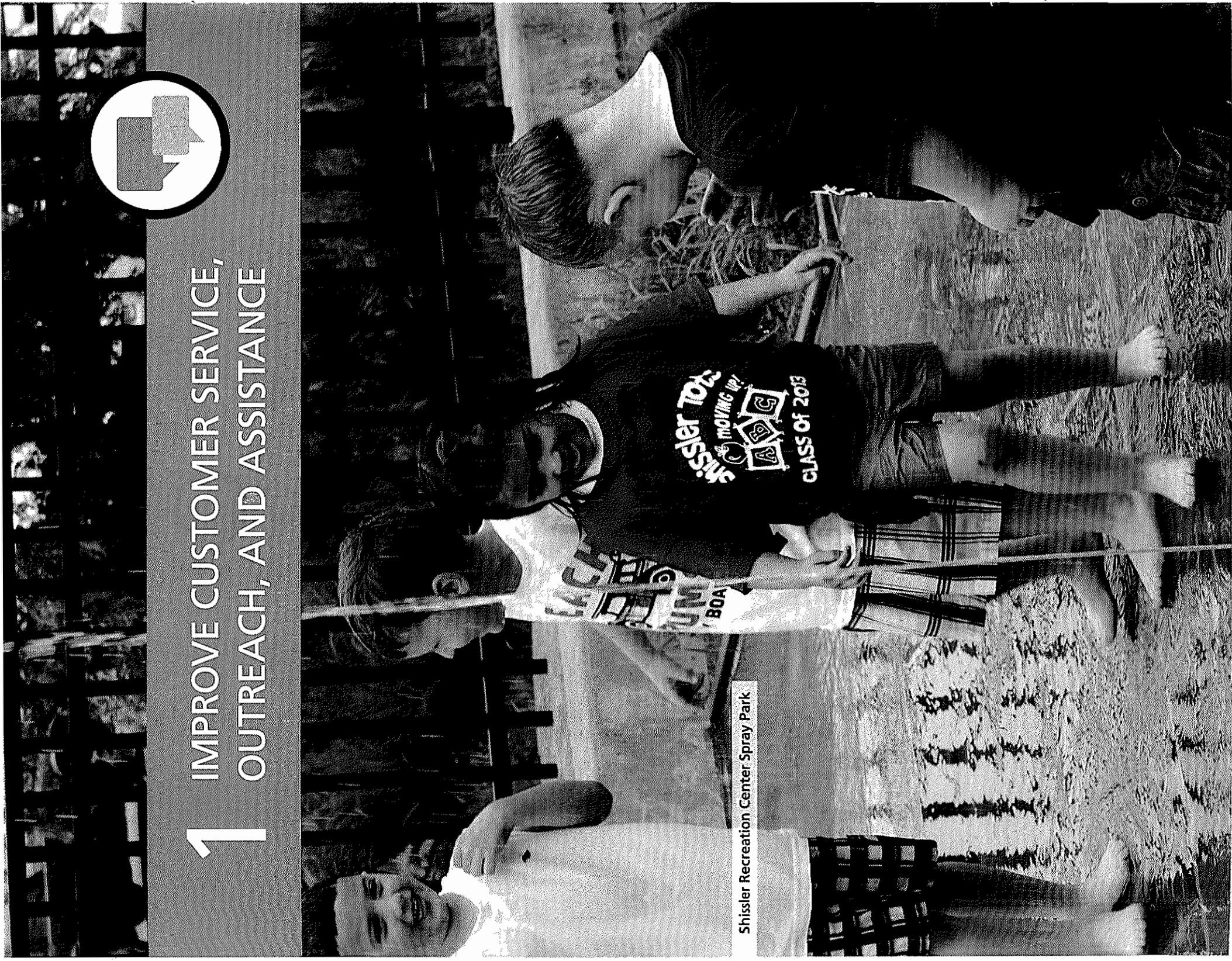
- 8.1

Nurture the creation and growth of sustainable businesses in Philadelphia.
- 8.2

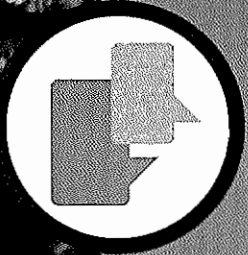
Increase business participation and training.
- 8.3

Create a "Business First Office" to address the needs of the business community and to promote local development.
- 8.4

Develop incentives for private development of greened acres, innovation in green infrastructure, and conformance with stormwater fee programs.



Shissler Recreation Center Spray Park



# 1 IMPROVE CUSTOMER SERVICE, OUTREACH, AND ASSISTANCE



ENSURE SUSTAINABLE  
UTILITY OPERATIONS

## 7.5. Pursue the goal of energy independence and resource recovery at PWD facilities.

- 7.5.1. Develop and implement a PWD Energy Plan to achieve feasible energy efficiency and lower energy costs, while maintaining high service levels
  - 7.5.1.1. *Identify and implement initiatives to conserve energy; develop a prioritization approach for energy-related investments and conservation initiatives*
  - 7.5.1.2. *Strategically purchase energy and maintain a favorable load profile to manage energy costs*
- 7.5.2. Continue to implement and manage key energy production opportunities
  - 7.5.2.1. *Start up and operate an energy cogeneration facility at the Northeast Water Pollution Control Plant*
  - 7.5.2.2. *Continue to evaluate the solar power system at the Southeast Water Pollution Control Plant to inform future solar projects*
  - 7.5.2.3. *Evaluate, optimize, and determine future use of Novatherm technology for heat extraction from wastewater*
- 7.5.3. Analyze and optimize energy use for maximum efficiency at high-use facilities such as pumping stations, while maintaining high service levels
- 7.5.4. Develop nutrient recovery strategies
  - 7.5.4.1. *Study and assess digester enhancement technologies including OpenCel and food waste co-digestion*
  - 7.5.4.2. *Demonstrate the use of Annamox bacteria to increase dissolved oxygen in the Delaware River*

## 7.6. Investigate various methods of water recovery, conservation, and treatment for all facilities.

- 7.6.1. Develop and employ methodology for assessing implementation goals, considering costs vs. benefits and funding/business strategies

## 7.7. Strive for 100% participation in City reuse/recycle efforts at all PWD facilities.

- 7.7.1. Develop a best practices based, organization-wide program that fosters optimal levels of employee participation in consistent workplace recycling
- 7.7.2. Set measurable annual goals for increasing and maintaining organization-wide recycling levels
- 7.7.3. Establish effective means of assessing PWD's recycling quantities in order to measure our positive environmental impact





7.4. Expand Philadelphia's drinking water and source water protection programs.	
7.4.1.	Implement PWD's Source Water Protection Plan
7.4.2.	Support detection and notification improvements, such as upgrades to the Early Warning and Contamination Warning Systems, to effectively identify both acute and chronic stress in Philadelphia's water supply
7.4.3.	Develop source water quality and quantity long-term strategies including policy recommendations for water supply management
7.4.3.1.	Monitor for water supply and water quality impacts and conduct research and studies to understand current and future conditions and needs
7.4.4.	Facilitate regional cooperation between water suppliers and managers in the Delaware and Schuylkill Rivers
7.4.4.1.	Negotiate the Flexible Flow Management Plan for the Delaware River Watershed Basin to protect and benefit Philadelphia's long-term needs
7.4.4.2.	Protect and benefit Philadelphia's long-term water supply needs as Pennsylvania's advisor to Supreme Court Decree Parties of the Delaware River Basin Commission
7.4.4.3.	Address water allocation permit challenges and develop a water supply strategy for Schuylkill and Delaware Rivers that provides appropriate storage protections in the Blue Marsh and F.E. Walter Reservoirs
7.4.5.	Advocate with regulatory partners, environmental groups, and citizens for the implementation of proper oversight, regulations, and protective measures related to pertinent topics such as Marcellus Shale gas drilling and Iodine 131

The Philadelphia Water Department's *Green City, Clean Waters* initiative is a terrific way to clean up our environment and grow the economy. It is an outside-the-box, innovative, cost-effective, and green solution to the problem of sewer overflows that will improve our rivers, make our water safer, and make Philadelphia a more vibrant place to live, work, and play.

— PennFuture

1.1. Reduce billing complaints and shut-offs.	
1.1.1.	Align and coordinate PWD and Water Revenue Bureau (WRB) customer communications and services
1.1.1.1.	Maintain monthly communications and continuous improvements through the PWD/WRB task force
1.1.2.	Ensure best use of available information systems to support customer service, billing information and billing issue resolutions
1.1.3.	Establish effective web tools and a robust social media presence
1.2. Optimize PWD and WRB call center operations and services to meet or exceed industry best practices.	
1.2.1.	Optimize the use of cloud technology at PWD and WRB call centers
1.2.2.	Increase call volume capacity through interactive voice response, priority queuing, and real-time monitoring
1.2.3.	Review staffing, organization, location and training to identify areas of improvement, including evaluation of a PWD/WRB call center merger
1.2.4.	Ensure adequacy of informational systems (BASIS II, CityWorks, etc.) through collaborative assessment by WRB, PWD and the Office of Innovation and Technology
1.3. Improve support and services for low income customers.	
1.3.1.	Support mediation with WRB and Community Legal Services (CLS)
1.3.2.	Assess and improve current programs such as the Low Income Conservation Assistance Program, Utility Emergency Services Fund and charity discounts
1.3.3.	Investigate moratorium effectiveness
1.3.4.	Evaluate feasibility of instituting low income water rates
1.3.5.	Develop robust information campaign for available assistance programs
1.4. Improve customer satisfaction and level of service during field operations and construction.	
1.4.1.	Conduct a management audit of PWD/ WRB customer service and field operations
1.4.1.1.	Improve prevention, diagnosis, and resolution of customer service problems
1.4.1.2.	Improve information management, metrics and accountability
1.4.1.3.	Reduce costs and improve service
1.4.2.	Improve how we inform and update the public during both emergency and capital jobs
1.4.2.1.	Refine and update the Construction Communications Plan on an ongoing basis
1.4.2.2.	Refine, disseminate and adhere to standard communications procedures for emergencies
1.4.3.	Develop and enforce best practice “good neighbor” procedures for PWD contractors
1.4.4.	Incorporate CityWorks and Call Center reporting for real-time information and monthly reports

1.5. Strengthen our message and brand to align with customer expectations and needs.

- 1.5.1. Evaluate the feasibility of updating the Philadelphia Water Department brand
- 1.5.1.1. Develop key messaging around:
  - PWD values — quality, professionalism, service
  - Environmental and public health protection, service and education
  - Infrastructure investment
  - River management
  - Green City, Clean Waters
  - The Fairmount Waterworks Interpretive Center
  - Utility of the Future concept
  - Engineering excellence
  - Civic responsibility
- 1.5.1.2. Engage a professional marketing firm to identify key messages and target audiences; to develop tactics for communicating the messages; and to potentially develop a new brand and/or sub-brands
- 1.5.2. Develop a prioritized communications strategy and consistently update the PWD communications inventory
- 1.5.2.1. Continue to assess key audiences, messages, methods, costs and outcomes
- 1.5.2.2. Revise and standardize existing programming and/or build new programming based on communications strategy priorities
- 1.5.2.3. Evaluate staffing, procedures and assignments to focus and coordinate messaging
- 1.5.2.4. Further strengthen external partnerships and create new partnerships for optimal cost effectiveness
- 1.5.2.5. Strategically deploy existing and new tools for the public, media and other stakeholders
- 1.5.3. Develop an effective, user-friendly PWD/WRB website and social media plan
- 1.5.3.1. Identify partnering opportunities with other agencies
- 1.5.3.2. Continue to work with the City of Philadelphia press office to develop a customer-driven, city-wide social media strategy
- 1.5.3.3. Create a policy on responding to social media messages
- 1.5.3.4. Ensure adequate staffing is in place to implement the social media plan
- 1.5.3.5. Promote real-time information such as RiverCAST, river flows, flooding, tides, etc.
- 1.5.3.6. Ensure clear and effective customer information regarding billing, assistance, and services to empower customers to advocate knowledgeably advocate for their needs.

PWD is partnering in a pilot program to investigate the cost-effectiveness of recycling wastewater for use as a medium to warm its treatment plant facilities.

7.1. Advocate for the protection of the environment and the enhancement of natural resources.

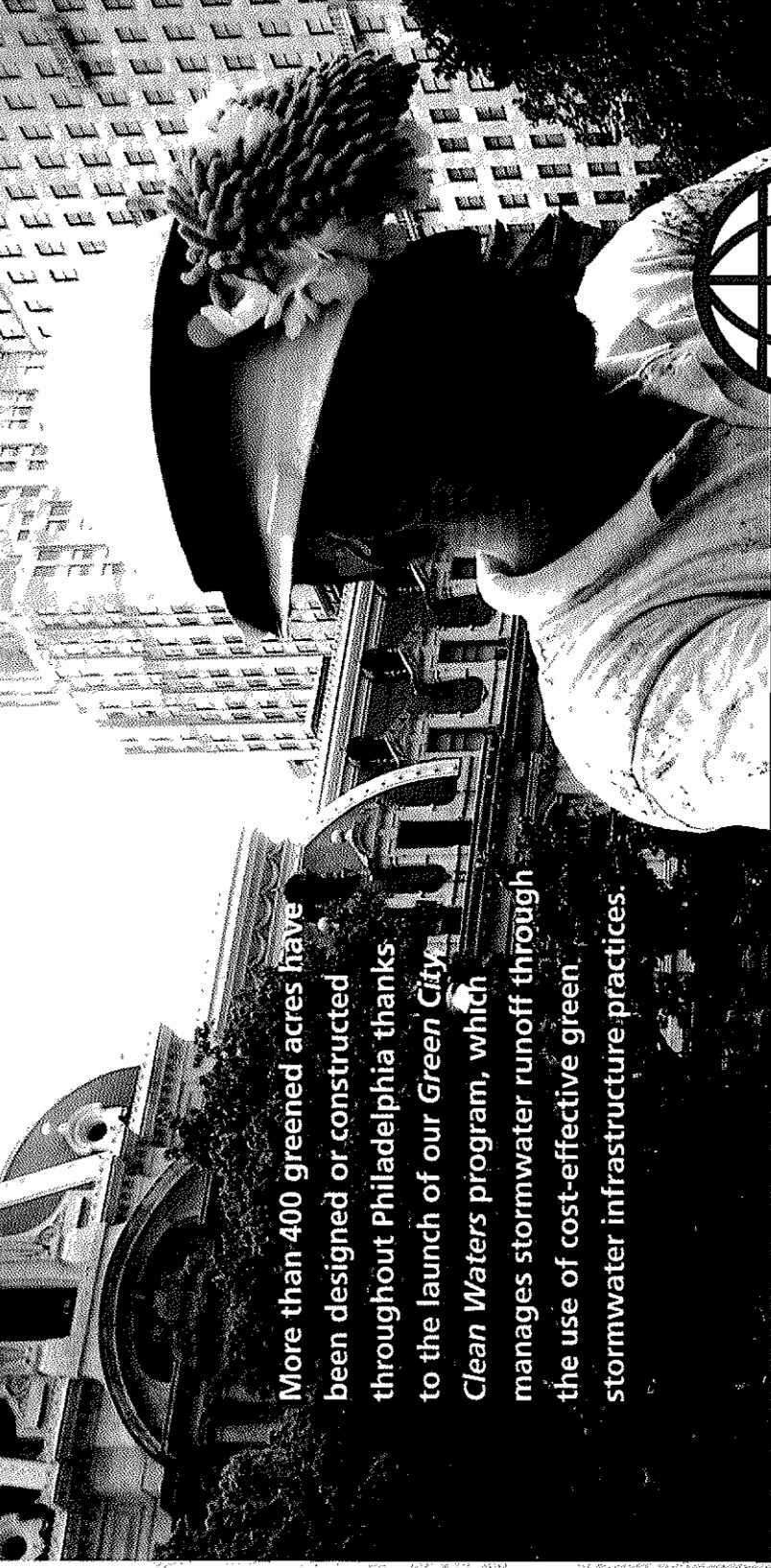
- 7.1.1. Influence watershed laws and regulations at the local, state, regional and federal levels
- 7.1.1.1. Support cost-effective, multi-benefit Green City, Clean Waters implementation
- 7.1.1.2. Promote integrated watershed planning and management (One Water, One Region)
- 7.1.1.3. Contribute to upholding the intentions and requirements of the Safe Drinking Water Act and the Clean Water Act
- 7.1.1.4. Research, develop and promote aggressive, responsible source water protection programs and measures
- 7.1.1.5. Develop and promote stream restoration and aquatic resources mitigation tools and policies
- 7.1.1.6. Seek true cost of service funding for sustainable water infrastructure

7.2. Create aquatic resources mitigation tools, policies, and projects.

- 7.2.1. Seek acceptance and use of in-stream mitigation and of the Philadelphia Wetland Mitigation Registry
- 7.2.2. Implement stream restoration and stream infrastructure projects in Philadelphia's watersheds

7.3. Design and operate PWD facilities, buildings, and perimeters to foster neighborhood acceptance and environmental sustainability.

- 7.3.1. Meet PWD's stormwater management regulations at all facilities
- 7.3.2. Minimize waste streams
- 7.3.3. Identify opportunities for cost-effective installation and maintenance of native vegetation



More than 400 greened acres have been designed or constructed throughout Philadelphia thanks to the launch of our *Green City Clean Waters* program, which manages stormwater runoff through the use of cost-effective green stormwater infrastructure practices.

## 7 ENSURE SUSTAINABLE UTILITY OPERATIONS



Green Roof Bus Shelter | 15<sup>th</sup> & Market



IMPROVE CUSTOMER SERVICE,  
OUTREACH, AND ASSISTANCE

“Props to @PhillyH2O who was on my block at 11PM on Sunday when a pipe burst under our neighbor’s house and flooded basements. Impressive!”

— @PhillyH2O Twitter Follower

- 1.6. Develop strategic public education goals to empower our customers through engagement and awareness to support and inform our programs and mission.
  - 1.6.1. Continue to evaluate current programming and approaches to maximize outcomes and reduce costs
    - 1.6.1.1. *Leverage our partnerships to explore new ways to engage community members, youth and those typically uninvolved with water management issues*
  - 1.6.2. Align the Fairmount Waterworks Interpretive Center strategic education / information goals with the PWD Strategic Plan
- 1.7. Expand government relations and advocacy to further our policies and programs.
  - 1.7.1. Develop and regularly update an internal government affairs strategy to build support for PWD’s programs
  - 1.7.2. Provide elected officials regular updates and engagement opportunities on projects and programs within their districts and citywide





## 2 INCREASE WORKFORCE STRENGTH AND DIVERSITY



6.4. Monitor and advocate on a state and federal level for strong and consistent laws, regulations, permits and orders.

6.4.1. These regulatory components should focus on:

- Safe Drinking Water Act
- Clean Water Act
- Clean Air Act
- Water Resources Defense Act
- Issues including:
  - Total maximum daily loads
  - Polychlorinated biphenyls
  - Dissolved oxygen
  - Nutrients
  - Toxins
  - Trading
  - Flow management agreements
  - Reservoir operations
  - Lead and copper rules
- LT2 enhanced surface water treatment
- Disinfection byproducts
- Chloramination
- Pharmaceuticals
- Iodine 131
- Watershed management
- Integrated planning
- Affordability

6.4.2. Negotiate new MS4 stormwater permits for separate sewer areas of the city

6.4.3. Influence the industry by meeting regularly with Pennsylvania Department of Environmental Protection, Delaware River Basin Commission and U.S. Environmental Protection Agency (EPA), and maintaining a strong presence in Washington D.C., Harrisburg, Trenton and among professional organizations

6.5. Employ advanced monitoring, analysis, and security.

6.5.1. Continuously improve the hydraulic models for water distribution and collection systems

6.5.2. Implement the Contaminant Warning System

6.5.3. Maintain the Early Warning System

6.5.4. Implement EPA Vulnerability Assessment recommendations for security lighting, fencing, surveillance systems

6.5.5. Continuously improve system security using emerging water security technologies

6.5.6. Upgrade the Real Time Control Center by employing global predictive controls

6.5.7. Maintain 100% operational reliability of comprehensive process monitoring systems (DCS/SCADA)

6.5.8. Upgrade the Laboratory Information Management System

6.6. Employ advanced information technology and data management systems.

6.6.1. Complete IT Division restructuring and training and succession planning

6.6.2. Audit and manage the IT, Office of Information Technology and Water Revenue Bureau IT budgets

6.6.3. Create an IT business analysis unit for continuous improvement in IT applications for all divisions



PWD currently provides core services to approximately 2 million residents in Philadelphia and nearby counties.

6.3. Comply with Combined Sewer Overflow (CSO) Consent Order and Agreement; Implement *Green City, Clean Waters* as a national model to manage stormwater.

- 6.3.1. Implement the CSO LTCP and meet or exceed the targets for green acres, volume reduction and water quality
- 6.3.2. Implement Water Pollution Control Plant expansion and other large-scale wet weather capital projects as mandated in the LTCP and Consent Order and Agreement
- 6.3.3. Strengthen understanding and acceptance of *Green City, Clean Waters* as a core mission of PWD
- 6.3.4. Improve and coordinate standard practices, policies, roles and responsibilities in meeting compliance requirements, including establishment of an effective, efficient green infrastructure maintenance program that covers:
  - Design
  - Construction
  - Asset acceptance
  - Maintenance
  - Monitoring and reporting
- 6.3.5. Advance Philadelphia-wide adoption of green stormwater management practices, projects and procedures; modify or create a third party organizational framework for streamlined and effective implementation of green infrastructure partner projects
- 6.3.6. Develop and maintain robust, balanced and responsible funding and financing for direct and indirect *Green City, Clean Waters* program needs
- 6.3.7. Update stormwater regulations to comply with state requirements and to provide a balanced regulatory framework that increases privately developed stormwater management
- 6.3.8. Manage information generated from and related to development of *Green City, Clean Waters* to promote innovation, economic development, stewardship and efficient use of PWD resources
- 6.3.9. Collaborate in fostering an internal and external workforce fully capable of designing, constructing, maintaining, and monitoring the amount and types of public and private green stormwater management projects necessary to successfully implement and maintain the *Green City, Clean Waters* program



2.1. Enhance employee safety programs.

- 2.1.1. Create management/staff cooperative initiatives to improve worksite safety and productivity
- 2.1.2. Maintain compliance with all mandated safety training
- 2.1.3. Determine cost-effectiveness of safety programs

2.2. Restructure Human Resources services to support Strategic Plan goals.

- 2.2.1. Create and maintain a Deputy Commissioner position for Administration and Human Resources
- 2.2.2. Create and maintain an executive level position tasked with facilitating employee inclusion and engagement
- 2.2.3. Ensure that Human Resources staff capacity, processes, systems and technological capabilities are effective for supporting best practices in:
  - Recruitment
  - Internal communications and employee engagement
  - Vacancy tracking
  - Hiring
  - On-boarding
  - Training
  - Promotions/succession
  - Knowledge management
  - Off-boarding
  - Safety
  - Administrative management
  - Metrics reporting

2.3. Support workforce diversity at all levels of the organization.

- 2.3.1. Evaluate and manage staffing needs throughout the Department to support the creation and maintenance of a highly qualified and diverse workforce
  - 2.3.1.1. *Track, benchmark and analyze recruitment, skills, vacancies, hiring, on-boarding, off-boarding, and other staffing data to identify current and future needs*
  - 2.3.1.2. *Develop and maintain expertise in hiring and promotions*
  - 2.3.1.3. *Inform and engage employees in career management, skills development and industry best practices*

2.4. Implement a Department-wide succession and knowledge management plan.

- 2.4.1. Develop, implement, and regularly update a Department-wide succession plan and succession plans for each division
- 2.4.2. Address vacancies, staffing, skills/training, capacity, knowledge capture, and organizational structure for each succession plan
- 2.4.3. Incorporate consideration of future needs, which may include unprecedented job types/categories and their related changes to succession



2.5. Expand recruitment and hiring.

- 2.5.1. Identify and target critical hiring needs on an ongoing basis
- 2.5.2. Partner with Office of Human Resources (OHR) to continuously improve hiring and promotions processes

2.5.2.1. Continue regular PWD/OHR joint hiring committee meetings

2.5.2.2. Identify key procedural/rule modifications which support hiring and promoting qualified candidates in a timely manner

2.5.2.3. Formalize a process by which qualified individuals may be immediately and provisionally hired while undergoing civil service testing and hiring

2.5.2.4. Evaluate compensation structure for engineering and technical positions to attract and retain well-qualified staff

2.5.2.5. Align existing and new civil service titles with the appropriate skill set, job type and work context, bundling titles where feasible, and creating new ones where necessary
- 2.5.3. Build awareness of careers at Philadelphia Water Department and develop a robust recruitment strategy that positions PWD as an employer of choice

2.5.3.1. Provide prospective employees with education and support on civil service employment processes

2.5.3.2. Target recruitment to support Strategic Plan goals and the specific needs of each division

2.5.3.3. Partner with City departments to develop a marketing campaign promoting civil service jobs

2.5.3.4. Develop a task force to evaluate work policies to improve employment incentives and recruitment

2.6. Enhance our on-boarding and training processes to foster employee productivity through awareness of PWD's work, mission and vision.

- 2.6.1. Develop an on-boarding program that offers clear, position-specific duties, performance expectations, information on navigating the organization and introductions to key colleagues and potential mentors
- 2.6.2. Introduce career management and advancement concepts during on-boarding to support employee engagement, employment longevity and succession building

More than half (56%) of PWD employees identify as minorities.

6.2. Continuously improve operational performance in the field.

- 6.2.1. Conduct a review of Field Operations strategies and metrics, focusing on:

Collector Systems

Distribution

Construction and Inspections

Customer Service and Call-in Centers

6.2.1.2. Identify best management practices to reduce costs, increase revenues, and improve customer service and satisfaction – during both normal and emergency operations

6.2.1.3. Establish and review benchmarks for:

Levels of service

Organizational structures

Equipment

Technology

Costs

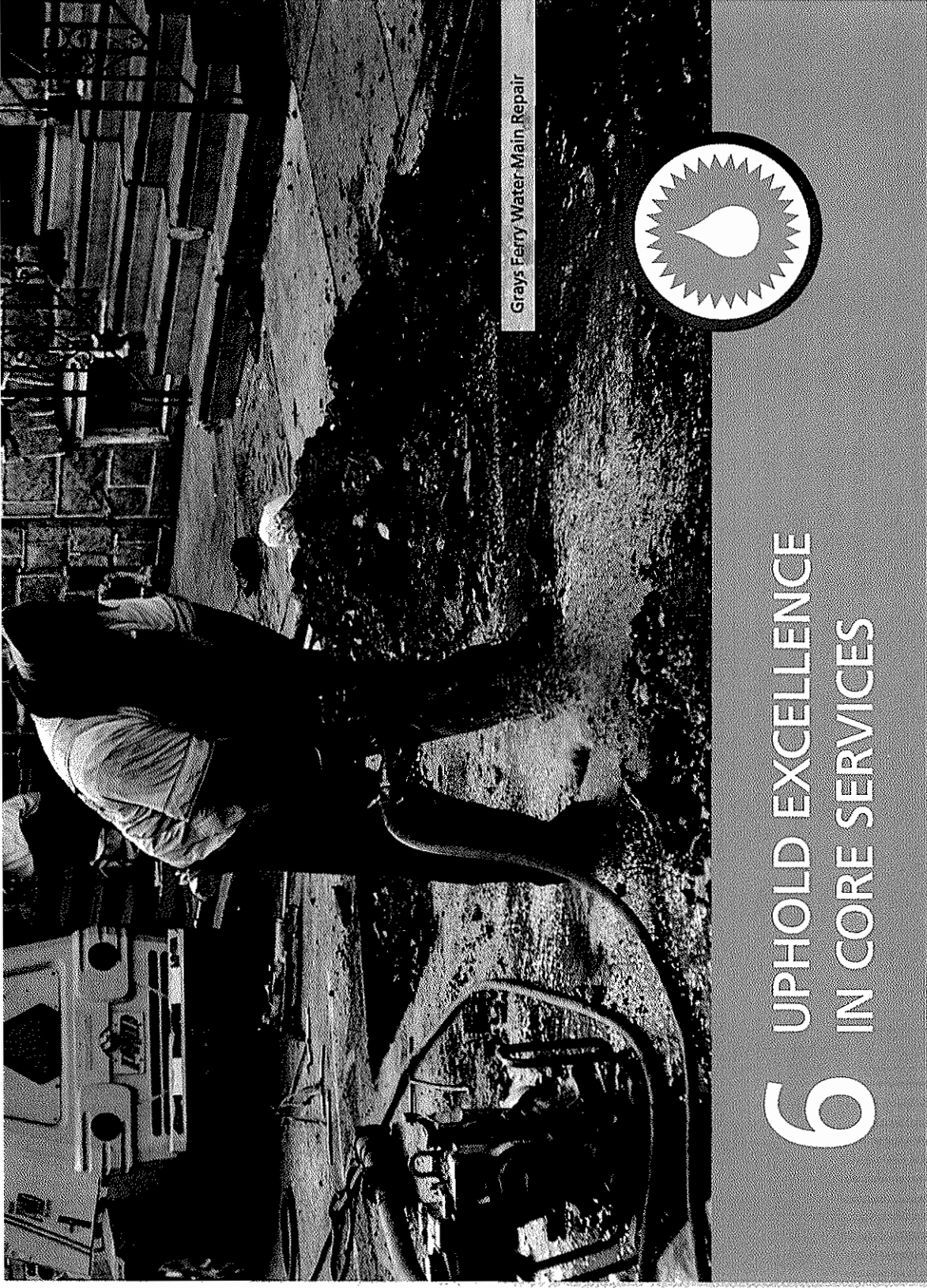
Reporting

Processes/protocol/rules

Skills and expertise
- 6.2.2. Ensure staff capacity through succession planning, hiring, and training
- 6.2.3. Implement PWD Capacity Management Operation and Maintenance (CMOM) program

6.2.3.1. Establish CMOM performance goals and improve collection and management practices to track performance
- 6.2.4. Implement CityWorks for tracking repairs and maintenance for infrastructure assets, to improve customer service and response to provide robust performance tracking for field activities
- 6.2.5. Improve coordination of street, reservoir, pumping and plant maintenance and capital projects
- 6.2.6. Optimize operations of field monitoring and restoration units

PWD has begun a large-scale organizational review that will deliver notable improvements in customer service areas including call center operations and customer account tracking.



Grays Ferry Water Main Repair

## 6 UPHOLD EXCELLENCE IN CORE SERVICES

6.1. Maintain the highest quality, dependable, affordable water and wastewater treatment facility operations.

- 6.1.1. Optimize peak plant performance and maintain all equipment in good working condition
  - 6.1.1.1. Continue to meet or exceed performance benchmarks as determined by the National Association of Clean Water Agencies, Partnership for Safe Water, and internal and regulated standards and goals during all weather conditions
- 6.1.2. Develop long-term facility needs assessments, CIP and management plans
- 6.1.3. Conduct succession planning and knowledge management
- 6.1.4. Continuously improve MAXIMO to optimize maintenance and operations
- 6.1.5. Optimize existing wastewater facilities for wet weather flow handling and LTCP compliance
- 6.1.6. Install sufficient back-up generators, or equivalents, for key equipment



INCREASE WORKFORCE  
STRENGTH AND DIVERSITY

2.7. Establish an apprenticeship program.

- 2.7.1. Develop the appropriate staff structure to build, support, manage and champion the apprenticeship program
- 2.7.2. Re-envision the apprenticeship program to ensure optimal apprentice performance value and participant satisfaction
- 2.7.3. Cultivate partnership opportunities with public and private education and technical institutions to identify and recruit talented candidates; develop needs-specific curricula with feeder institutions and organizations

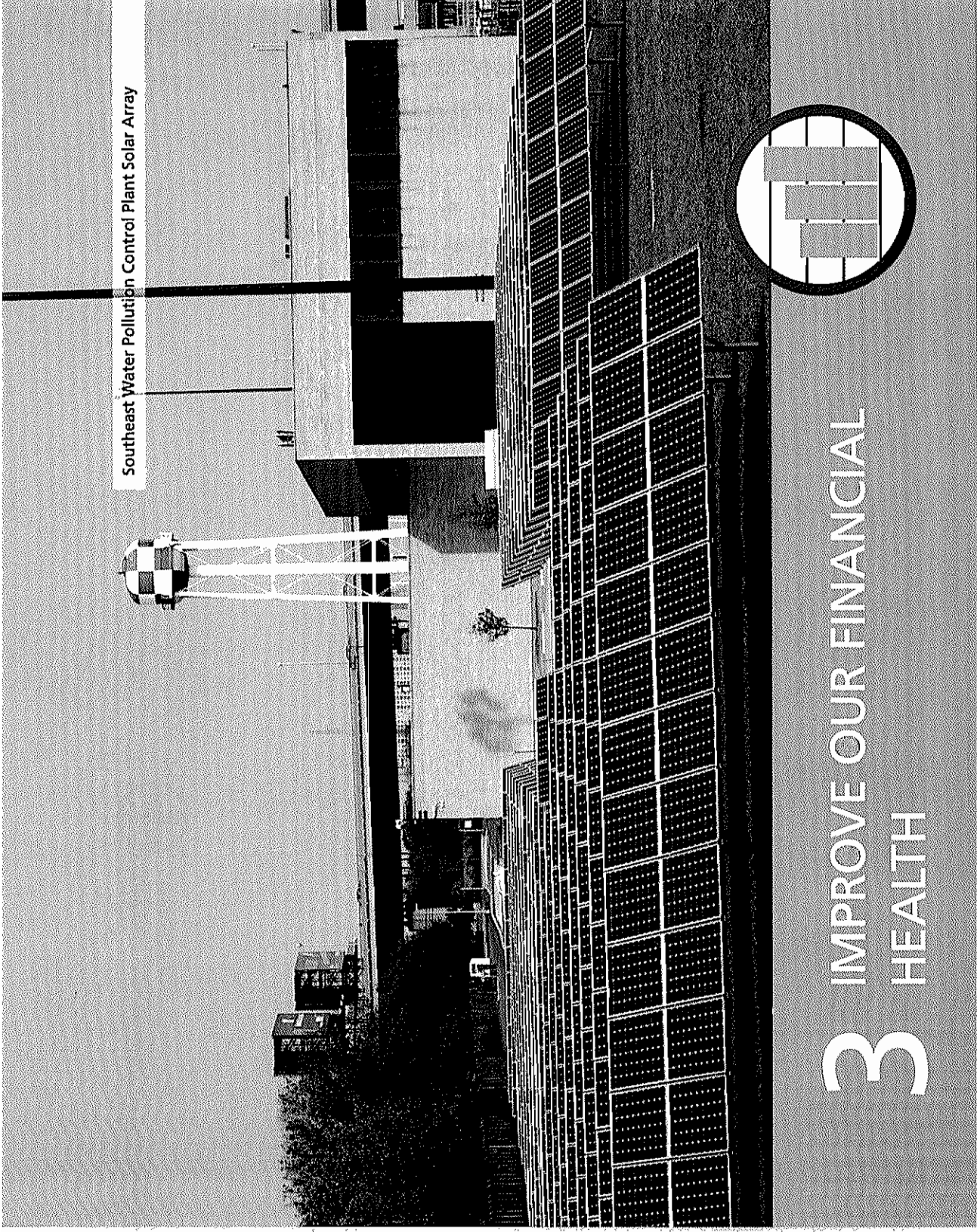
2.8. Increase availability, access and awareness of training in skilled labor, technical and administrative competencies to directly support employee advancement.

- 2.8.1. Gather employee and manager input to assess the most needed job skill sets for identifying appropriate resources required for training course development
- 2.8.2. Build and maintain a pipeline of experienced, PWD employee skilled laborers, tradesmen and administrators to support ongoing needs for direct, small group instruction of trainees
- 2.8.3. Coordinate with PWD leadership and Office of Human Resources (OHR) to effectively manage career ladder pathing and planning to facilitate the advancement process
- 2.8.4. Develop effective means (e.g. brochures, videos, site visits, etc.) to ensure employees at all PWD work locations are aware of training opportunities and their related requirements for eligibility and participation

2.9. Develop employee engagement opportunities.

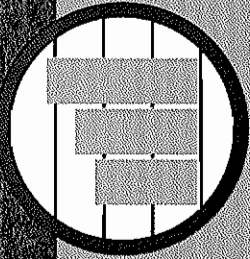
- 2.9.1. Develop an internal communications strategy
  - 2.9.1.1. Determine and deploy best media and methods for communicating with PWD employees of all job types and levels, to advance the goals of the Strategic Plan
  - 2.9.1.2. Determine and cultivate processes, systems and communications vehicles to facilitate consistent communications to staff and to facilitate fluid staff engagement
  - 2.9.1.3. Continuously enhance and employ existing engagement tools such the employee intranet and internal newsletters
- 2.9.2. Dedicate staff necessary to successfully implement the internal communications strategy





Southeast Water Pollution Control Plant Solar Array

### 3 IMPROVE OUR FINANCIAL HEALTH



3.1. Adopt new Strategic, Financial, and Capital Plans.

- 3.1.1. Adopt and communicate all three plans; review and revise these plans on an ongoing basis
- 3.1.2. Integrate the goals and recommendations of the plans into Departmental decision-making

3.2. Develop a Departmental Strategic Business Plan.

- 3.2.1. Integrate the goals and recommendations of the Strategic, Financial and Capital Plans



PROTECT AND REINVEST  
IN OUR INFRASTRUCTURE

5.2. Review Capital Improvement Plan priorities, schedules and resources for cost-savings.

- 5.2.1. Develop and maintain an internal, five-year capital project schedule
- 5.2.2. Establish appropriate levels of service and extents of service for PWD infrastructure

5.3. Support renewal /replacement of water mains and sewers.

- 5.3.1. Evaluate the feasibility of installing and/or lining laterals to the curb as a component of pipe renewal
- 5.3.2. Implement a service and lateral warranty program
- 5.3.3. Evaluate and adjust policies for lead service line replacement based on the latest science; examine methods for improving Homeowner's Emergency Loan Program (HELP) to include lead line replacement
- 5.3.4. Evaluate existing and potential additional homeowner and business assistance policies and education programs

5.4. Incorporate best management practices into design, bidding, and construction of capital projects.

5.4.1. Establish a contract review advisory committee to identify opportunities to reduce project costs

5.4.1.1. Conduct a review of the design, letting, inspection and review processes for all capital projects,

to identify cost savings and efficiencies in areas including:

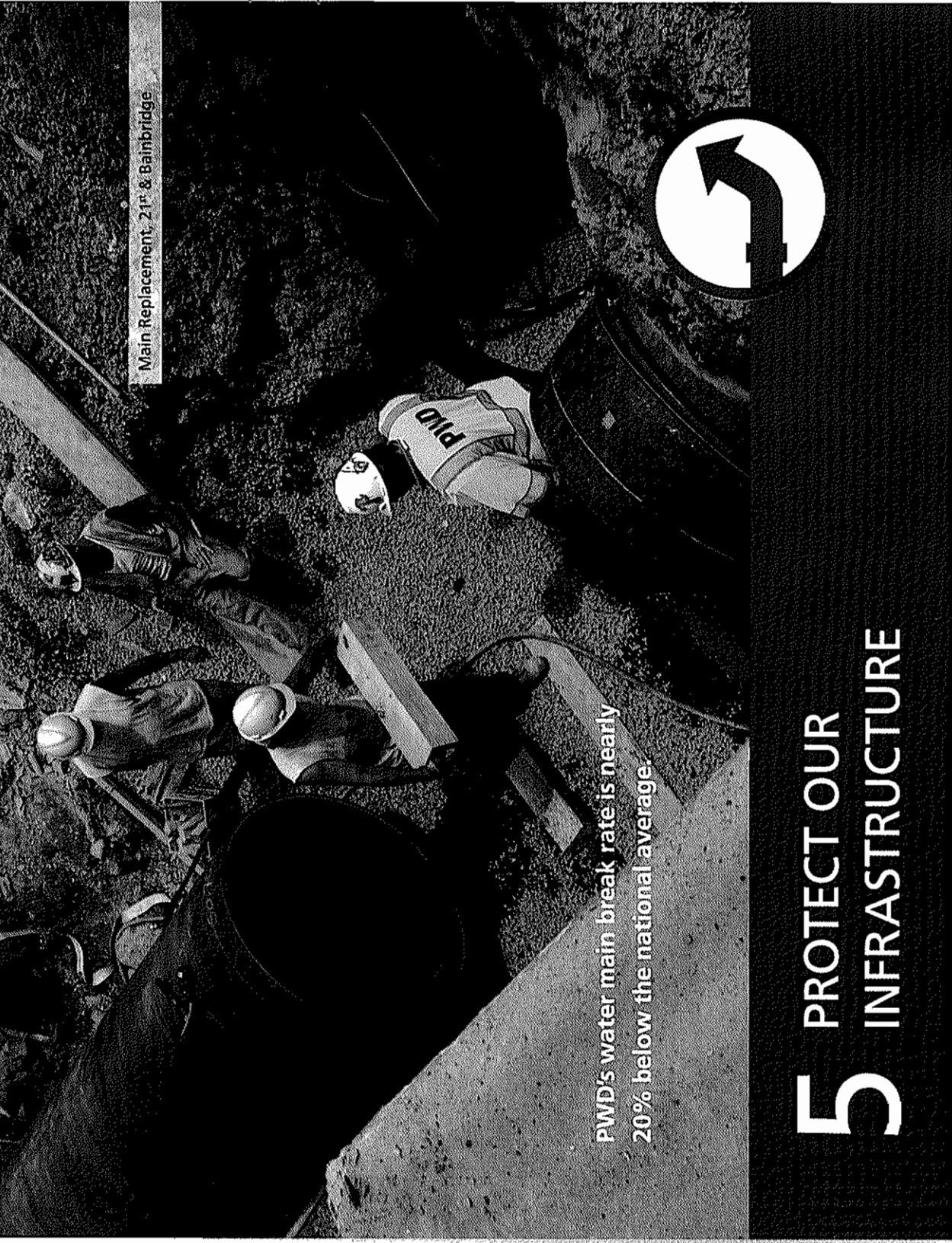
- Capital program coordination
- Project programming
- Contract language
- Bid documents
- Contractor risk
- Inspection practices
- Scheduling
- Contractor competition, expertise and capacity
- Size of lettings
- Use of requirements contracts

5.4.2. Revise, improve, and/or create standard detail books and the design manual for water main, sewer, and green infrastructure construction

5.4.3. Review practices for water/sewer field inspection and as-built record collection and posting

5.4.4. Establish computerized project records system for the submittal, review, and distribution of shop drawings

5.4.5. Incorporate CSO Long Term Control Plan goals and supporting features wherever appropriate into the core delivery of PWD capital and operating programs



PWD's water main break rate is nearly 20% below the national average.

## 5 PROTECT OUR INFRASTRUCTURE

5.1. Increase the scope of efforts to protect our infrastructure from threat of catastrophic damage or permeation.

- 5.1.1. Continue optimal levels of coordination with the Pennsylvania One Call System to proactively ensure excavator safety and prevent damage to PWD underground structures
- 5.1.2. Mitigate risk of malicious use of PWD infrastructure drawings by refining policies for increased management/restriction of outsider access, while continuing to meet the access needs of developers
- 5.1.3. Begin execution of the water treatment plants security project to deliver upgrades to procedures and equipment that will strengthen site monitoring of, and controlled entry to, all plant grounds

3.3. Reduce the cost of new capital.

- 3.3.1. Aggressively pursue rating agency credit upgrades
  - 3.3.1.1. *Incrementally increase pay-go, coverage and reserves; manage debt, as required in the Financial Plan*
- 3.3.2. Identify new sources of low-interest loans, such as PennVest
- 3.3.3. Develop alternative financing strategies
- 3.3.4. Secure capital grants

3.4. Adopt a new Finance Division organizational structure and culture.

- 3.4.1. Enhance financial management strengths through succession planning, knowledge management, hiring, training and promotions
- 3.4.2. Hire new deputy CFOs and other key finance personnel
- 3.4.3. Strengthen skills and organizational capacities regarding:
  - Revenue, budgets, expenditures, and rate analyses
  - Capital program budgeting and bond market analyses and communications
  - Utility benchmarking and auditing
  - Office of Economic Opportunity (OEO) and Project Labor Agreement compliance
  - Water Rate Board support
- 3.4.4. Assess capacity of financial consultant teams to obtain best level of service

3.5. Develop/improve financial metrics, dashboards, and utility performance benchmarks.

- 3.5.1. Upgrade IT support services for more robust financial analysis and reporting
- 3.5.2. Provide relevant and timely financial data, monitoring, analysis and controls for:
  - Rates
  - Revenues
  - Budgets
  - Contracts
  - OEO compliance
  - Debt service
  - Capital Improvement Program
- 3.5.3. Audit interfund transfers between departments and agencies





3.6. Support successful transition of rate setting powers to the Water Rate Board.

- 3.6.1. Ensure the timely implementation of a new rate setting process
- 3.6.2. Provide staff expertise and appropriate materials to support the board's decision-making and information requests

3.7. Increase wholesale revenues.

- 3.7.1. Identify areas of regional service expansion without compromise to compliance requirements
- 3.7.2. Expand knowledge of and interest in PWD services
- 3.7.3. Restructure and renegotiate existing suburban wholesale water and sewer contracts as opportunities to develop the PWD portfolio
- 3.7.4. Ensure enforcement of contract obligations

3.8. Enhance billing and collections performance.

- 3.8.1. Increase collections, reduce costs and improve customer service and public assistance
- 3.8.2. Improve customer assistance through mediation between CLS and WRB
- 3.8.3. Consider revisions to the moratorium policy
- 3.8.4. Conduct a management review – with benchmarks of costs, efficiencies and organizational reporting structures for:
  - Cashiering (lockbox, backroom) services
  - Call centers
  - Collections
  - Billing systems and costs
  - All other management, process and organizational structures
- 3.8.5. Consolidate all meter system support services to PWD
- 3.8.6. Work toward BASIS II improvements and begin discussion of possible future billing information system alternatives

PWD is currently working to identify and implement reasonable and affordable targets for marked increases in liquidity, revenue bond coverage and reserves, coupled with a decreased reliance on debt financing, in order to chart a path for long term financial stability.

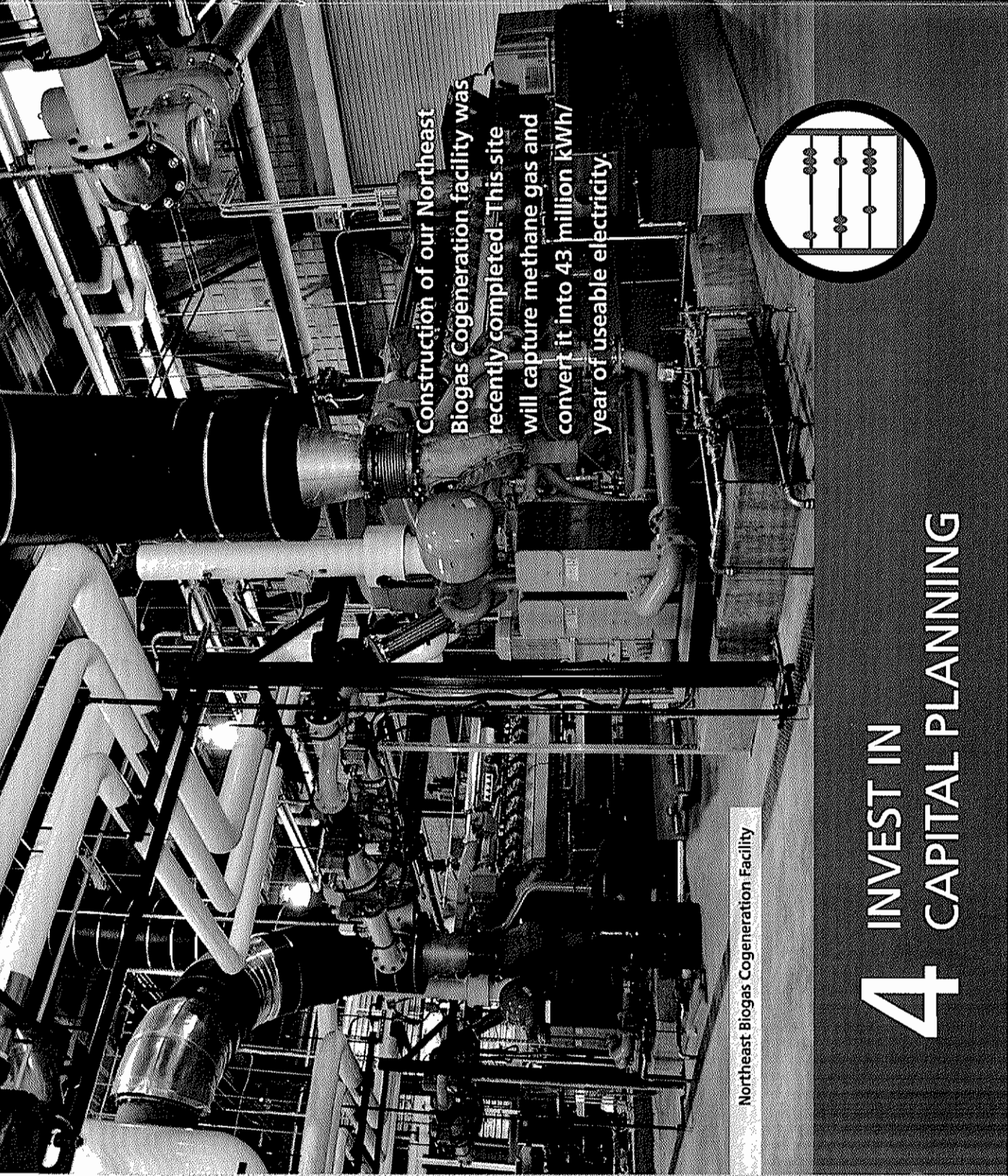


PWD Booth at EarthFest 2013



4.5. Review and update our 25-year Capital Improvement Plan for water and sewer pipe renewal.	
4.5.1. Implement risk consequence models for water and sewer pipes	
4.5.2. Review current replacement and renewal rates	
4.5.3. Develop a 25-year goal for acceptable level of service for water main breaks	
4.5.4. Optimize coordination of scheduling efforts by sharing the five-year forecast map of water/sewer main replacements with other utilities	
4.6. Develop a comprehensive Storm Flood Relief strategy.	
4.6.1. Coordinate with federal, state and city agencies on evaluation, policies, responsibilities, plans and actions	
4.6.2. Explore creation of a city-wide flooding task force	
4.6.3. Research flood-prone areas for causes and potential solutions	
4.6.4. Investigate effects of climate change, sea level rise and extreme weather conditions	
4.6.5. Review and update requirements, policies, programs and public outreach plans for flood protection, to include review of level of service goals	
4.6.6. Incorporate feasible, early-action storm flood relief projects into the CIP	
4.6.7. Continue to enhance wet weather system modeling tools	
4.7. Develop a Metering Plan.	
4.7.1. Develop the requirements and approach for PWD to implement a new automatic meter infrastructure system with new meters to improve revenue collections, reduce water loss, and improve distribution system management	
4.8. Incorporate best management principals in capital planning activities.	
4.8.1. Align capital funding capacity with CIP requirements and the PWD Strategic Plan	
4.8.2. Employ cross-functional teams to support capital planning	
4.8.3. Employ asset management to determine life cycle costs and inform the CIP	
4.8.4. Upgrade the capital project decision documentation process	
4.8.5. Incorporate value engineering principals into CIP activities and decision-making	
4.8.6. Improve coordination among programs and agencies, such as the Streets Department, the Pennsylvania Department of Transportation, PECO and PGW, to leverage costs and benefits	
4.8.7. Advocate for Long Term Control Plan (LTCP)-related green infrastructure goals, policies, procedures, design guidelines and standards, with other city agencies and partners	
4.8.8. Develop specific capital contracts for capital planning efforts in Planning & Research	
4.8.9. Require creation of basis of design documents prior to any design contracts for projects greater than \$2 million	





Northeast Biogas Cogeneration Facility

Construction of our Northeast Biogas Cogeneration facility was recently completed. This site will capture methane gas and convert it into 43 million kWh/year of useable electricity.

# 4 INVEST IN CAPITAL PLANNING

4.1. Enhance our planning and research capacity.

- 4.1.1. Conduct succession planning and organizational review of Planning and Research
- 4.1.2. Develop a prioritized five-year research plan to understand long-term improvement needs
- 4.1.3. Update the Capital Improvement Plan (CIP) process, including the Project Information Form/Project Notification Form system
- 4.1.4. Update CAPIT, incorporating GreenIT tracking and establishing associated reporting and monitoring protocols
- 4.1.5. Partner with the private sector and research foundations, where beneficial



INVEST IN CAPITAL PLANNING

In February 2012, operation of the PWD Biosolids Recycling Center began. The center dries the biosolids into nutrient-rich, fertilizing pellets, which are used by farmers throughout the East Coast to improve crops.

4.2. Identify and prioritize research/demonstration projects for cost savings and quality improvements.

- 4.2.1. Examine distribution and collector systems for potential projects regarding:
  - Life extension of pipe networks
  - Cost reduction for repair and replacement
  - Use of alternate materials
  - Research of new materials and manufacturers for discontinued parts
  - Materials and methods for green/resilient infrastructure leak detection
- 4.2.2. Review PWD facilities for projects such as:
  - Capital Facilities Assessment Plan (CFAP) and replacement and renewal needs for all facilities
  - Piloting Annamox for ammonia reduction of Biosolids Recycling Center centrate at the Southwest Water Pollution Control Plant

4.3. Develop a 50-year Water System Master Plan.

- 4.3.1. Project 50-year trends in city and regional water demand, source yields and climate change impacts
- 4.3.2. Project 50-year drinking water and source water quality challenges and solutions
- 4.3.3. Update the 25-year CIP for the water system
  - 4.3.3.1. Integrate current high-priority CIP projects into long-term planning
  - 4.3.3.2. Update and integrate facility assessments into the CIP and long-term planning decisions

4.4. Develop a 50-year Wastewater System Master Plan.

- 4.4.1. Consider as part of plan content:
  - Regulatory and land use issues
  - Flow projection and capacity needs
  - Hydraulic capacity
  - Combined Sewer Overflow
  - Long Term Control Plan
  - Energy self-sufficiency and energy management
  - Drivers of change — population change, evolving technologies, and climate change impacts (e.g. rainfall trends, sea level rise, flooding)
- 4.4.2. Update the 25-year CIP for the wastewater system
  - 4.4.2.1. Integrate current high-priority CIP projects into long-term planning
  - 4.4.2.2. Update and integrate facility assessments into the CIP and long-term planning decisions

**DEPARTMENT OF PUBLIC PROPERTY  
FISCAL YEAR 2016 BUDGET TESTIMONY  
APRIL 28, 2015**

**EXECUTIVE SUMMARY**

**DEPARTMENT MISSION AND FUNCTION**

**Mission:** To professionally manage the infrastructure supporting City government operations through the acquisition, disposition, lease, design, construction, renovation and maintenance of City properties.

**Description of Major Services:** The Department of Public Property (Public Property) is responsible for the acquisition, disposition, lease, design, construction, renovation and maintenance of City properties. Public Property provides these services through three divisions: Real Estate, Capital Programs and Facilities Management. Public Property is also responsible for the negotiation of leases for City-occupied space, as well as managing the space standards for City owned buildings.

**PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST**

**Budget Highlights:** The Department of Public Property's budget includes costs for space rental and utilities and the SEPTA subsidy. The proposed FY16 General Fund Operating budget is slightly lower than the FY15 Current Projection mainly due to an estimated \$11 million onetime payment related to the sale of Love Park Garage.

Fund	Class	FY14 Actual	FY15 Current Projection	FY16 Proposed Budget	FY16-FY15 Change	FY16-FY15 Percent Change
General	100	7,603,734	8,444,555	8,400,083	(44,472)	-0.5%
	200	140,683,185	147,923,591	154,718,771	6,795,180	4.6%
	300/400	1,207,693	1,338,535	1,338,535	0	0.0%
	500	13,850,000	0	0	0	0.0%
	800	25,935,941	34,052,897	23,367,706	(10,685,191)	-31.4%
	<b>Total</b>	<b>189,280,554</b>	<b>191,759,578</b>	<b>187,825,095</b>	<b>(3,934,483)</b>	<b>-2.1%</b>
	Positions	133	159	159	0	0.0%
Other*	200	26,860,977	30,859,919	30,942,633	82,714	0.3%
	<b>Total</b>	<b>26,860,977</b>	<b>30,859,919</b>	<b>30,942,633</b>	<b>82,714</b>	<b>0.3%</b>
	Positions	0	0	0	0	0.0%
All	100	7,603,734	8,444,555	8,400,083	(44,472)	-0.5%
	200	167,544,163	178,783,510	185,661,404	6,877,894	3.8%
	300/400	1,207,693	1,338,535	1,338,535	0	0.0%
	500	13,850,000	0	0	0	0.0%
	800	25,935,941	34,052,897	23,367,706	(10,685,191)	-31.4%
	<b>Total</b>	<b>216,141,531</b>	<b>222,619,497</b>	<b>218,767,728</b>	<b>(3,851,769)</b>	<b>-1.7%</b>
	Positions	133	159	159	0	0.0%

\* Other Funds includes: County Liquid Fuels Tax Fund, Special Gasoline Tax Fund, Healthchoices Behavioral Health Fund, Hotel Room Rental Tax Fund, Grants Revenue Fund, Community Development Fund, Car Rental Tax Fund, Housing Trust Fund, Water Fund, Water Residual Fund, Aviation Fund, and Acute Care Hospital Assessment Fund.

**Staff Demographics Summary (as of December 2014)**

	Total	Minority	White	Female
Full-Time Staff	136	63	73	24
Executive Staff	5	0	5	2
Average Salary - Executive Staff	\$114,978	\$0	\$114,978	\$116,438
Median Salary - Executive Staff	\$113,850	\$0	\$113,850	\$116,438



**Employment Levels (as of December 2014)**

	Budgeted	Filled
Full-Time Positions	159	136
Part-Time Positions	0	0
Executive Positions	5	5

**Contracts Summary (as of December 2014)**

	FY10	FY11	FY12	FY13	FY14	FY15*
Total amount of contracts	\$100,239,731	\$75,046,275	\$59,847,234	\$39,045,990	\$76,703,579	\$70,176,562
Total amount to M/W/DBE	\$30,216,651	\$29,335,958	\$27,250,883	\$22,990,915	\$34,181,253	\$28,795,132
Participation Rate	30%	39%	46%	59%	45%	41%

## PERFORMANCE, CHALLENGES AND INITIATIVES

### DEPARTMENT PERFORMANCE (OPERATIONS)

Total lease expense decreased by 3.3% between FY14 and FY13 and has continued to decrease during the first half of FY15 compared to the same time period in FY14. The number of square feet managed decreased slightly from FY13 to FY14 but has decreased to 1.3 million square feet as of the first half of FY15. Public Property is responsible for overseeing major capital improvements to City owned facilities and has seen a decrease in the number of substantially completed construction projects from 85 in FY13 to 60 in FY14 due to the complexity of projects completed. For example, playground renovations typically take less time to complete than major building construction. The goal is to complete 65 projects in FY15, and 39 have been completed through the second quarter of FY15. In FY14, facilities division work order volume increased by 32.4% and volume for the first half of FY15 increased by 21.4%. Due to increased workload and the growing number of vacant positions, the percentage of work requests completed within service level agreements established with stakeholders has decreased by 5.3% from 90% to 85.3% between the first halves of FY14 and FY15.

Performance Measure	FY08	FY13	FY14	FY14- FY13 Change	FY14 Q1-Q2	FY15 Q1-Q2	FY15- FY14 Q1-Q2 Change	FY15 Goal	FY16 Goal
Total lease expense (\$ Million)	\$22.30	\$18.16	\$17.56	-3.3%	\$9.52	\$9.32	-2.1%	\$20.52	\$20.62
Number of square feet managed	1,354,714	1,441,268	1,426,773	-1.0%	1,440,061	1,309,569	-9.1%	1,309,569	1,309,569
Number of substantially completed construction projects	N/A	85	60	-29.4%	27	39	44.4%	65	70
Facilities division work order volume	N/A	10,060	13,321	32.4%	5,719	6,941	21.4%	13,500	13,800
Percent of work orders completed within service level	N/A	84.0%	91.2%	8.6%	90.0%	85.3%	-5.3%	90.0%	80.0%

### DEPARTMENT CHALLENGES

- **Technical Support and Systems Needs:** In conjunction with the Office of Innovation and Technology, the funding for a city-wide asset management system was approved, and a request for proposal will be out in the spring that will help DPP track operating, capital and maintenance costs, as well as determine the proper maintenance tasks required to have a facility properly maintained, and meet its useful life cycle.
- **Recruitment and Retention:** The Department hires many employees for trades and engineering positions, which are difficult to recruit for as the salaries are not comparable to trade union salaries or other engineering firms. DPP partnered with the School District to hire students in vocational programs to work in the DPP and obtain the skills necessary to obtain a trades position with the City after graduation. The pilot program has been slow moving, but we anticipate better participation in FY16. The Department is working with the Office of Human Resources to recruit professionals in the engineering field via different mechanisms such as LinkedIn and hope to obtain candidates in that field.
- **Maintenance of City-managed property:** The average age of the top 100 used city-maintained properties is over 70 years, which is past the normal life cycle of most facilities. Best practices in the private sector which are just starting to take root in the public sector, one of which is to set aside a percentage of operating maintenance funding for each capital project and have that money earmarked throughout the lifetime of the asset. Because we maintain our aging facilities usually in an emergency scenario, maintenance funding for newer facilities is lacking. DPP is beginning to combat that issue with a preventive maintenance program. DPP staff is proactively going to each facility and performing preventive maintenance work that has saved resources from having to fix emergency issues. One such example is inspecting and maintaining each HVAC system in advance of the summer season to ensure they will be working as needed. The same preventive maintenance work was performed on the heating systems before the winter season.
- **Maintenance of City-owned vacant property:** The City of Philadelphia takes property acquired for tax foreclosure when there is no other bidder, thus leaving the City with an inventory of property that is not

considered viable for market re-sale. Maintenance of these properties takes a lower priority than maintenance for City-managed facilities, which actually house City employees, but this lack of maintenance contributes to blight and opens the City up to public criticism and lawsuits. The Department is hopeful that the establishment of the Land Bank will see these properties transferred to the Land Bank which should eventually have the capacity and funding to maintain the properties it cannot sell.

- **Space Utilization:** The Department is responsible for the negotiation of leases for city-occupied space, as well as maintaining the space standards for our owned space. The space standards are based on the assumption that every employee needs a work space, and does not take field employees into account, nor the more modern concepts of hoteling and reducing individual space, while opening up community space. A comprehensive space utilization study is necessary to determine current footprint vs. actual space needs. DPP partnered with the City Planning Commission and the Office of Sustainability, to conduct a space assessment of the 13<sup>th</sup> floor of One Parkway. Recommendations were made for more modern space; unfortunately, the City cannot make a commitment to the construction funding at this time. On a positive note, space was reconfigured in the Department of L&I for its new hires utilizing more modern space standards and was well received for opening up the work space to allow for collaboration.

#### ACCOMPLISHMENTS & INITIATIVES

**New Police Facilities:** The Real Estate division competed for two Base Realignment Closure facilities (BRAC) and won the title to the two facilities located at Woodhaven and Wissahickon Avenues from the federal government. The Wissahickon BRAC was renovated in 2015 and is the new home of the Police Department's Narcotics unit. The Woodhaven facility will be the new home for the Police Department's Training Bureau in the summer of 2015.

**Award for Major Capital Projects:** The Capital Programs Division completed renovations to facilities for Fire, Fleet, Library, Parks and Recreation, Police, and various other departments. Highlights include the construction of the Sturgis Playground Building, Pleasant Playground Building, and the SWAT/Bomb/Canine facilities. SWAT /Bomb/Canine received two Project Achievement Awards from the Mid-Atlantic Chapter of the Construction Management Association of America (CMAA), one for Public Buildings Under \$20 million and the other for Sustainable Construction.

**City Hall Renovations:** City Hall is one of the most recognized historical landmarks in Philadelphia and a building DPP is constantly trying to improve. Working with the Mayor's Office and City Council, modern digital signage in City Hall was placed in the four common areas, as well as outside of the Council President and Chief Clerk's offices. The walls on floors 1-7 were painted and DPP has partnered with Center City district to place historic pictures and directional signage on the 7<sup>th</sup> floor. During FY16, Public Property will begin to replace old ceiling tiles and install new recessed lighting. DPP also designed the North Apron of City Hall, where the current old concrete will be replaced, the steps at the North portal will be resurfaced and a handicap ramp will be constructed. DPP also partnered with Center City District to design, fabricate and install ornate gates on City Hall by the end of calendar year 2015. The cost estimate for the portal gates is approximately \$1.5 million.

**City Municipal Buildings:** In the FY16 Proposed Capital Budget, \$2.7 million in funding is for the continued improvements of city government buildings such as the Municipal Services Building (MSB), Criminal Justice Center and One Parkway Building. These capital improvements include new elevators, window improvements, and exterior improvements. Currently, a new roof is being placed on the MSB.

**City Hall Improvements:** \$1.1 million of capital funding is proposed in the FY16 Capital Program for exterior renovations to City Hall to restore City Hall portals, lightwells and tower and core infrastructure improvements. \$300,000 is being requested to maintain City Hall's recent exterior renovations.

**Completion of Facilities Assessment:** During FY15, DPP conducted a comprehensive assessment of all 86 public safety facilities and developed a capital and operational improvement plan for public safety facilities. The facility assessment will help determine how to better utilize a combination of operating and capital funding to produce more complete renovations in the City's public safety facilities.

**Decrease the Completion Time and Cost for Capital Projects:** Capital projects are classified as major construction, renovation and demolition projects exceeding \$15,000. On average, there are over 250 active projects at any given

time with a total investment of \$50-70 million. Projects procured under the public works requirements generally take in excess of one year to complete, mostly due to extensive processing constraints. During FY14, Public Property analyzed improvements to the capital process and reduced professional services timelines by 13 and 47 weeks (depending on the type and complexity of the project) by implementing multi-professional services requirements contracts. During FY15, Public Property aims to implement a capital projects Quality Assurance and Quality Controls (QA/QC) team to establish, evaluate and monitor project schedules and budgets and decrease the number of change orders.

Public Property also implemented a Job Order Contracting (JOC) method of performing capital projects in the second quarter of FY15. JOC is a competitively bid contracting system that utilizes a unit price structure to carry out required work. It is used to accomplish a large number of small to medium sized construction works projects quickly and cost effectively. The Department anticipates that JOC will reduce project implementation time in excess of 30 weeks over the conventional public works process. The cost of the system is based upon a percentage of the dollar value use; however, Public Property anticipates that there will be project cost reductions due to reduced design consultant use, lower project implementation and administrative costs, reduced escalation, and elimination of change orders which will result in overall project savings. Public Property aims to use Job Order Contracting on 80% of projects. One successful example of utilizing JOC is an electrical project at the Zoo. The cost to do the work through the JOC process was 19% lower than working through the alternative requirements contract process.

**Preventative Maintenance:** The average age of the top 100 used City-maintained properties is 70 years, which is past the normal life cycle of a property. Historically, there was little to no preventive maintenance performed on City facilities, thus requiring expensive capital deferred maintenance projects. Best practices from the private sector are beginning to take root in the public sector. These practices include setting aside a percentage of operating maintenance funding for each capital project and earmarking the funds throughout the lifetime of the asset. During FY14, Public Property conducted an initial inspection and created a preventative maintenance plan for all City facilities and implemented a balanced maintenance program that includes preventive and reactive maintenance. The program is still in the beginning stages, but in FY15 with additional funding budgeted, DPP was able to perform preventive maintenance on all public safety facilities. Throughout the implementation of the Preventive Maintenance plan, many issues were discovered and addressed before the problem required emergency repair or caused a facility outage.

**Configuring Space in City-Owned Buildings:** New space requests present Public Property with an opportunity to reduce the amount of space that is assigned to various City departments by using it more efficiently. Public Property has identified opportunities for space reduction by designing touchdown space (work area set aside as a place where employees can work other than the traditional cubicle or office) for field employees in various departments. During FY14, Public Property completed design pilot for space reconfiguration open floor plan on the 13<sup>th</sup> floor of One Parkway. During FY15, Public Property plans to budget for pilot reconfiguration, construct new space configurations for the Department of Human Services at the One Parkway Building and design a new Department of Licenses and Inspections District office in the Northeast utilizing new space standards. Design of new space for the Department of Licenses and Inspections inspectional staff at the Municipal Services Building has been completed.

**Consolidating Leased Space:** The Real Estate Division was able to consolidate leased space into City owned property, thus eliminating many high rent lease payments, totaling \$3.5 million dollars in annual savings. Leases were terminated at 1401 Arch Street (August 2010), the Packard Building (June 2012), the Frankford Arsenal (Building 110 in December 2012 and Building 102 in December 2014), 8 Penn Center (June 2012), Three Parkway (April 2014), and 34 S. 11<sup>th</sup> Street (June 2014).

**Reduce the Number of City-Owned Vacant Properties:** The City of Philadelphia takes property acquired for tax foreclosure when there is no other bidder, thus leaving the City with an inventory of property that is not considered viable for market re-sale. Maintenance of these properties is conducted after maintenance for City managed facilities. In conjunction with the Philadelphia Redevelopment Authority, the Office of Housing and Community Development, the Philadelphia Housing Development Corporation, the Mayor's Office, City Council and the Office of the Director of Finance, the following activities were accomplished during FY14: established the inventory of all publicly owned vacant land, developed a comprehensive disposition policy, began offering land for purchase electronically, created an urban garden partnership with the Department of Parks and Recreation, began the process of clearing the backlog of land conveyances, created a land development policy for land conveyed for nominal consideration, created a

partnership with CLIP, and established the Land Bank. During FY15, Public Property aims to create a partnership with the Philadelphia Water Department to establish storm water management projects on vacant lots and convey Public Property owned land to the Land Bank.

## STAFFING

### STAFFING LEVELS

The current staffing levels for FY15 are:

#### Facilities Management Division

Filled	Authorized
98	112

#### Real Estate Division

Filled	Authorized
8	8

#### Capital Projects Division

Filled	Authorized
18	21

#### General Support Division

Filled	Authorized
15	16

- The department hired eighteen employees. The ethnic composition of these new hires is 1 Hispanic or Latino, 9 White (not Hispanic or Latino) and 8 Black or African American (not Hispanic or Latino). Of these eighteen new employees one is fluent in two languages, Russian and Ukrainian.
- The department currently employs 19 bilingual employees (eight of which speak two languages and one of which speaks 4 languages other than English). Following is a list of languages that the employees in the Public Property can speak: Arabic, Cantonese, French, German, Gujarati, Hindi, Italian, Japanese, Malayalam, Mandarin, Portuguese, Portuguese-Brazilian, Russian, Spanish, Spanish-Castilian, Swedish, Tagalog, and Ukrainian for a total of 18 languages other than English.

#### Staff Demographics (as of December 2014)

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
	Male	Female			Male	Female	
	African-American				African-American		
<i>Total</i>	37	10		<i>Total</i>	0	0	
<i>% of Total</i>	27.2%	7.4%		<i>% of Total</i>	0.0%	0.0%	
	White				White		
<i>Total</i>	65	8		<i>Total</i>	3	2	
<i>% of Total</i>	47.8%	5.9%		<i>% of Total</i>	60.0%	40.0%	
	Hispanic				Hispanic		
<i>Total</i>	7	3		<i>Total</i>	0	0	
<i>% of Total</i>	5.1%	2.2%		<i>% of Total</i>	0.0%	0.0%	
	Asian				Asian		
<i>Total</i>	3	1		<i>Total</i>	0	0	
<i>% of Total</i>	2.2%	0.7%		<i>% of Total</i>	0.0%	0.0%	
	Other				Other		
<i>Total</i>	0	2		<i>Total</i>	0	0	
<i>% of Total</i>	0.0%	1.5%		<i>% of Total</i>	0.0%	0.0%	
	Bi-lingual				Bi-lingual		
<i>Total</i>	13	6		<i>Total</i>	0	0	
<i>% of Total</i>	9.6%	4.4%		<i>% of Total</i>	0.0%	0.0%	
	Male	Female			Male	Female	
<i>Total</i>	112	24		<i>Total</i>	3	2	
<i>% of Total</i>	82.4%	17.6%		<i>% of Total</i>	60.0%	40.0%	

## CONTRACTING

### M/W/DBE Participation on Large Contracts FY15 Contracts

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DBE Participation Achieved	\$ Value of M/W/DBE Participation	Total % and \$ Value Participation - All	Living Wage Compliant?
US Facilities	Operations, Maintenance and Support for the Triplex	\$15,486,450	4/26/13	10/1/13	MBE: 20-25	100%	\$15,486,450		Yes
					WBE: 10-15	0%	\$0	100%	
					DSBE: 10-15	0%	\$0	\$15,486,450	

## **OTHER BUDGETARY IMPACTS**

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### FEDERAL AND STATE (WHERE APPLICABLE)

Not applicable.

### OTHER

Not applicable.



**OFFICE OF THE CITY COMMISSIONERS  
FISCAL YEAR 2016 BUDGET TESTIMONY  
APRIL 28, 2015**

**EXECUTIVE SUMMARY**

**DEPARTMENT MISSION AND FUNCTION**

**Mission:** To conduct fair and accurate elections.

**Description of Major Services:** The Office of the City Commissioners sets and enforces department policies to administer voter registration and conduct elections in accordance with federal and state voter registration and election laws.

**PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST**

**Budget Highlights:** The total FY16 Proposed Operating Budget maintains the Office of the City Commissioners at the FY15 Current Projection levels.

Fund	Class	FY14 Actual	FY15 Current Projection	FY16 Proposed Budget	FY16-FY15 Change	FY16-FY15 Percent Change
General	100	4,822,174	5,703,965	5,624,276	(79,689)	-1.4%
	200	3,323,350	3,490,770	3,497,350	6,580	0.2%
	300/400	541,614	541,617	541,617	0	0.0%
	<b>Total</b>	<b>8,687,137</b>	<b>9,736,352</b>	<b>9,663,243</b>	<b>(73,109)</b>	<b>-0.8%</b>
	Positions	84	98	98	0	0.0%
Other*	100	38,523	100,000	100,000	0	0.0%
	200	18,592	600,000	600,000	0	0.0%
	300/400	1,755	200,000	200,000	0	0.0%
	800	0	0	0	0	0.0%
	<b>Total</b>	<b>58,870</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>0.0%</b>
	Positions	0	0	0	0	0.0%
All	100	4,860,696	5,803,965	5,724,276	(79,689)	-1.4%
	200	3,341,942	4,090,770	4,097,350	6,580	0.2%
	300/400	543,368	741,617	741,617	0	0.0%
	800	0	0	0	0	0.0%
	<b>Total</b>	<b>8,746,007</b>	<b>10,636,352</b>	<b>10,563,243</b>	<b>(73,109)</b>	<b>-0.7%</b>
	Positions	84	98	98	0	0.0%

\* Other Funds includes County Liquid Fuels Tax Fund, Special Gasoline Tax Fund, Healthchoices Behavioral Health Fund, Hotel Room Rental Tax Fund, Grants Revenue Fund, Community Development Fund, Car Rental Tax Fund, Housing Trust Fund, Water Fund, Water Residual Fund, Aviation Fund, and Acute Care Hospital Assessment Fund.

**Staff Demographics Summary (as of December 2014)**

	Total	Minority	White	Female
Full-Time Staff	91	43	48	27
Executive Staff	10	5	5	4
Average Salary - Executive Staff	\$54,424	\$48,387	\$60,462	\$53,717
Median Salary - Executive Staff	\$56,746	\$44,557	\$64,672	\$54,105

\* 2 African American Deputy Commissioners left the department at the end of 2014 and are not included in these figures

**Employment Levels (as of December 2014)**

	Budgeted	Filled
Full-Time Positions	98	91
Part-Time Positions	0	0
Executive Positions	13	10

**Contracts Summary (\*as of December 2014)**

	FY10	FY11	FY12	FY13	FY14	FY15*
Total amount of contracts	\$979,935	\$825,511	\$601,635	\$747,147	\$607,279	\$1,049,429
Total amount to M/W/DBE	\$11,500	\$10,960	\$20,405	\$10,087	\$260,734	\$326,207
Participation Rate	1%	1%	3%	1%	43%	31%

## PERFORMANCE, CHALLENGES AND INITIATIVES

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### DEPARTMENT PERFORMANCE (OPERATIONS)

- Approximately 172,000 voter registration applications, changes, and cancellations processed between July 1, 2014 and March 22, 2015
- 41 polling places moved in 2014 General Election (G'14)
- 22 voting machine demonstrations were conducted for G'14
- 385,783 (37%) voters participated in G'14
- 188 Election Board trainings in G'14 (increase from 150). Second half of the fiscal year will have 197 due to the Special Election
- 8,350 Election Board Officials worked in G'14
- 3,736 voting machines in use
- 1,686 divisions in 848 polling locations
- 7,547 absentee ballots were mailed in G'14
- 3,681 absentee ballots were received and counted in G'14
- 4,476 provisional ballots cast in G'14
- 68 candidates filed nomination petitions in February/March 2015
- 18,532 five-year notices sent out in 2015

### DEPARTMENT CHALLENGES

- Election Board vacancies  
Department response: (See Accomplishments & Initiatives section)
- Decreased reliability of aging voting machines  
Department response: Increase the amount of Election Day machine technicians
- Special Election in the 170<sup>th</sup> Legislative District  
Department response: The election was held on March 24, 2015. The department was simultaneously tasked with providing support to the Court of Common Pleas regarding nomination petition challenges and preparing for the 2015 Primary Election. This challenge was overcome by our experienced staff who worked extended hours to ensure all responsibilities were met.

### ACCOMPLISHMENTS & INITIATIVES

**DECREASE IN UNEXCUSED ABSENCES:** The department has seen a significant decrease in the amount employees who are late or absent without leave. Prior to 2013, the department did not take steps to mitigate unexcused absences, leaving the department unable to forecast productivity. In April 2013, after meeting with the labor units which represent departmental employees and using policies in place in other city departments, the City Commissioners approved staff regulations to address these issues. The adherence to these regulations has led to a decrease in unexcused absences, an increase in employee pay, more consistent productivity and has not resulted in the dismissal of any employees.

	Absent Without Leave	Late
2012:	328 11/16	187 5/16
2013:	175 5/16	103 1/16
2014:	47 1/16	30 5/16

(In days for the calendar year specified)

**INCREASE IN WEBSITE FUNCTIONALITY / USERS:** The department created an interactive website ([www.PhiladelphiaVotes.com](http://www.PhiladelphiaVotes.com)) in July 2013. The website enables all members of the public to access election related data. The department has seen dramatic increases in users as we continue to increase functionality and awareness. Prior to the 2015 Primary Election, we will launch a new interactive election results section and functionality that will allow users to enter their addresses to find the Sample Ballot for their division.

#### Unique Website Users

Primary 2013 to General 2013: 10,310  
General 2013 to Primary 2014: 25,472  
Primary 2014 to General 2014: 52,797

Election Day – General Election 2013: 3,327  
Election Day – Primary Election 2014: 6,343  
Election Day – General Election 2014: 14,324

**DECREASE IN MISSING ELECTION DAY MATERIALS:** In an effort to decrease the amount of election materials (machine cartridges & write-in tapes) not returned by election boards, the department revamped training seminars and provided instruction before Election Day by mail. On Election Day, the department now communicates with every division by phone and via in-person visits. We worked with the Police Department which is now taking additional steps to make sure proper materials are enclosed in the return bags they receive. After Election Day (when needed), the department communicates with Election Boards by mail and by conducting hearings.

Note: Unreturned machine cartridges rarely contain recorded votes. They are in machines that Election Boards decide not to use. However, the department cannot reach 100% reporting until all are recovered.

	Cartridges Unreturned on Election Night	Unreturned Write-in Tapes
2013 (2 elections):	114	120
2014 (2 elections):	51	62

**DECREASING MACHINE INSPECTOR VACANCIES:** In an effort to decrease the amount of vacancies on Election Boards, the department took several steps. The first was to make the list of elected and appointed Election Board Workers public on our website so those interested in filling vacancies would know where each exists. The second was to increase Election Board Worker pay for attending training from \$20 to \$30. Lastly, beginning in the 2014 General Election, we began recruiting, training, and appointing Machine Inspectors to fill vacancies not filled by Judges of Election. One hundred fifteen individuals were trained and appointed as Machine Inspectors, of which 85 worked on Election Day. This led to a reduction from the 2014 Primary of 109 Machine Inspector vacancies. We are taking steps to further reduce these vacancies for the 2015 Primary Election. Each Machine Inspector receives \$125 for training and working on Election Day. The cost for the additional 109 Machine Inspectors was approximately \$13,625.

#### Machine Inspector Vacancies

Primary 2014: 301  
General 2014: 192

**CONVENIENT ELECTION BOARD TRAINING SEMINARS:** During the 2014 Primary Election, the department held additional Sunday election board training sessions at our Voter Registration Office. Beginning in the 2014 General Election, we began holding Sunday election board training sessions at all possible locations. This increased the number of trainings the department conducts to 188 (from 138).

	Election Board Training Seminars
2013 General Election:	138
2014 Primary Election:	150
2014 General Election:	188

## STAFFING

The Office of the City Commissioners current staffing level is 96. The required staffing level in Fiscal Year 2016 is 98. This is the appropriate staffing level for next year's elections and as we prepare for the 2016 General Election which will occur in the first half of Fiscal Year 2017.

New hires:

African American – 5

White – 5

Hispanic – 1

Women – 3

Bilingual – 1

The Department has 6 staff members who speak Spanish and English and 91 who speak only English.

### Staff Demographics (as of December 2014)

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
	Male	Female			Male	Female	
	African-American				African-American		
<i>Total</i>	22	14		<i>Total</i>	2	0	
<i>% of Total</i>	24.2%	15.4%		<i>% of Total</i>	20.0%	0.0%	
	White				White		
<i>Total</i>	38	10		<i>Total</i>	3	2	
<i>% of Total</i>	41.8%	11.0%		<i>% of Total</i>	30.0%	20.0%	
	Hispanic				Hispanic		
<i>Total</i>	3	3		<i>Total</i>	0	2	
<i>% of Total</i>	3.3%	3.3%		<i>% of Total</i>	0.0%	20.0%	
	Asian				Asian		
<i>Total</i>	0	0		<i>Total</i>	0	0	
<i>% of Total</i>	0.0%	0.0%		<i>% of Total</i>	0.0%	0.0%	
	Other				Other		
<i>Total</i>	1	0		<i>Total</i>	1	0	
<i>% of Total</i>	1.1%	0.0%		<i>% of Total</i>	10.0%	0.0%	
	Bi-lingual				Bi-lingual		
<i>Total</i>	3	3		<i>Total</i>	0	2	
<i>% of Total</i>	3.3%	3.3%		<i>% of Total</i>	0.0%	20.0%	
	Male	Female			Male	Female	
<i>Total</i>	64	27		<i>Total</i>	6	4	
<i>% of Total</i>	70.3%	29.7%		<i>% of Total</i>	60.0%	40.0%	

## CONTRACTING

### M/W/DBE Participation on Large Contracts FY15 Contracts

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DBE Participation Achieved	\$ Value of M/W/DBE Participation	Total % and \$ Value Participation - All	Living Wage Compliant?
Wayne Moving and Hauling/Always Moving	Hauling Voting Machines	\$305,603		1/1/13	MBE:	0%	\$0		Yes
					WBE:	100%	\$305,603	100%	
					DSBE:	0%	\$0	\$305,603	
ATS	Cleaning Voting Machine Warehouse	\$10,874	6/26/14	7/1/14	MBE:	0%	\$0		Yes
					WBE:	100%	\$10,874	100%	
					DSBE:	0%	\$0	\$10,874	
P.C. Specialist	Computer Supplies	\$9,730		8/1/14	MBE:	100%	\$9,730		Yes
					WBE:	0%	\$0	100%	
					DSBE:	0%	\$0	\$9,730	

## **OTHER BUDGETARY IMPACTS**

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### FEDERAL AND STATE (WHERE APPLICABLE)

During FY16 the Office of the City Commissioners will see a decrease in grant funding from the Help America Vote Act (HAVA) for certain types of expenses. There are no longer sufficient grant funds for:

- \$55,298.86 for Voting system procurement, maintenance, or support
- \$33,454.99 for Election Board training stipends

The department will need to find savings in Class 200 to compensate for the \$88,753.85 no longer being provided through HAVA grant funding.

### OTHER

Not applicable.

SHERIFF'S OFFICE  
FISCAL YEAR 2016 BUDGET TESTIMONY  
APRIL 21, 2015

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EXECUTIVE SUMMARY

DEPARTMENT MISSION AND FUNCTION

**Mission:** To serve and protect the lives, property, and rights of all those in the City and County of Philadelphia.

**Description of Major Services:** The Sheriff's Office is responsible for providing safety to all that enter Philadelphia courtrooms, including, judges, juries, defendants, witnesses, courtroom personnel and the public. Each day the Sheriff's Office also transports up to five hundred prisoners to and from courts and area prisons. The Sheriff's Office is also responsible for managing all First Judicial Court ordered foreclosures of property - that includes mortgage and tax sales - in an ethical, honest, transparent and respectful manner while offering dignity to all involved in the procedure. The Sheriff's Office also carries out orders of the Court including protection from abuse, confiscation of property, and evictions.

PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST

**Budget Highlights:** The Sheriff's Office FY15 General Fund Current Projection is approximately 22% higher than FY08 funding levels. The total FY16 Proposed Budget reduces the Sheriff's Office by approximately 2%, primarily due to one time spending needs in FY15.

Fund	Class	FY14 Actual	FY15 Current Projection	FY16 Proposed Budget	FY16-FY15 Change	FY16-FY15 Percent Change
General	100	17,091,441	17,104,545	17,104,325	(220)	0.0%
	200	347,502	990,587	715,267	(275,320)	-27.8%
	300/400	483,740	471,647	393,207	(78,440)	-16.6%
	Total	17,922,683	18,566,779	18,212,799	(353,980)	-1.9%
	Positions	277	311	311	0	0.0%



## PERFORMANCE, CHALLENGES AND INITIATIVES

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### DEPARTMENT PERFORMANCE (OPERATIONS)

See Accomplishments and Initiatives below.

### DEPARTMENT CHALLENGES

See Accomplishments and Initiatives below

### ACCOMPLISHMENTS & INITIATIVES

- We have installed a data management system; we have gone to electronic deed filing; and we have updated our cash management policies. As a result this fiscal year we will provide the city over \$60 million in delinquent taxes and fees. This is over 100% more than was provided to the City when we assumed took office.
- For years people who lost their homes in Sheriff's Sales were never given any excess money owed them. In calendar year 2014 we found and paid out \$1.7 million owed to Philadelphians who had lost their homes for back taxes or foreclosure. We are on track to equal that in 2015. If so; during my term as Sheriff, we will have returned \$5 million to people who need it the most.
- This year 10,500 new properties were placed in Sheriff Sales. Some seventy percent are eventually sold. When we took office, it took six months or more for purchasers to get a deed for their property. Today it is done within forty days of the sale.
- This year we transported 125,000 prisoners to and from prisons to courts without serious incident.
- We protect 149 court rooms, twenty more than we did three years ago. We established a three dog K9 unit and a twelve member bicycle unit. These units protect the parameter of Court facilities, particularly from witness intimidation.
- We are now able to station more Deputies in City Hall, particularly City Council meetings and hearings.
- In the last two and a half years we have put efficiency and integrity back in the Sheriff's Office.
- With the support of the Nutter Administration we have been allowed to hire eighty-eight (88) new deputies since February 2013. We appreciate their support, but the FY 2016 Sheriff's Office budget they have sent to City Council does not recognize two new realities.
- At the request of the Nutter Administration and the First Judicial District, the Sheriff's Office took responsibility for the First Judicial District's forty eight (48) member Warrant Unit. These people serve warrants for offenses such as failure to appear in court. They are un-trained, and do not have State certification. At times they have exceeded their limited authority. Until they are trained and State certified, certified Sheriff's Deputies must supervise and accompany them. This increases the cost of overtime and takes Deputies away from their tasks in the Courts. Today overtime for securing courts, transporting prisoners and supervising the Warrant Unit costs \$300,000 to \$400,000 a month; \$100,000 of this is attributed to our work with the Warrant Unit. Taking over the Warrant Unit increased the need for additional deputies.
  - In addition, each year Sheriff's Deputies must serve over three thousand warrants of a more serious nature. These fugitive warrants include protection from abuse, child support, child abuse and domestic violence. Because we lack the Deputies, there is a back log in our service of these warrants. In addition to supervising the First Judicial Unit, we will need more deputies to provide service.
  - The budget for the Warrant Unit remains with the First Judicial District. As you know you can't administer something unless you control its budget.
  - We are asking for thirty two additional Deputies and transfer of the Warrant Unit Budget to the Sheriff's Office. Additional Deputies would cost \$1,120,000 a year plus \$65,000 to equip them.
- We have been able to double the amount of money provided the City because a Court order requires the Sheriff to hire sufficient numbers of clerical personnel to prepare and run the Tax and Foreclosure sales. Because the Administration controls the city hiring process, we hire these people through personal service contracts.
- Like the new data processing system, the contract employees are paid by the Cost Recovery money authorized by state law. These people are responsible for doubling the amount of money the City receives and decreasing the time it takes for buyers to obtain a deed and return a property to productive use. Yet they earn \$15 to \$25 an hour and do not receive the benefits of a City employee. They work next to City employees. This is unfair. We are asking the City provide clerical positions for them in the FY 2016 budget. The money we now use to pay them will be transferred to the City to help defray the costs. Twenty clericals would cost \$700,000 plus benefits.

- The dedicated men and women of the Sheriff's Office have accomplished a great deal. But this would not have been done without City Council's support. Thank you for your consideration.

## STAFFING

### Staff Demographics (as of December 2014)

<i>Full-Time Staff</i>			<i>Executive Staff</i>		
	Male	Female		Male	Female
	African-American			African-American	
Total	105	58	Total	5	3
% of Total	35.4%	19.5%	% of Total	38.5%	23.1%
	White			White	
Total	91	10	Total	4	1
% of Total	10.0%	3.4%	% of Total	30.8%	7.7%
	Hispanic			Hispanic	
Total	24	7	Total	0	0
% of Total	8.1%	2.4%	% of Total	0.0%	0.0%
	Asian			Asian	
Total	1	0	Total	0	0
% of Total	0.3%	0.0%	% of Total	0.0%	0.0%
	Other			Other	
Total	1	0	Total	0	0
% of Total	0.3%	0.0%	% of Total	0.0%	0.0%
	Bi-lingual			Bi-lingual	
Total	0	0	Total	0	0
% of Total	0.0%	0.0%	% of Total	0.0%	0.0%
	Male	Female		Male	Female
Total	222	75	Total	9	4
% of Total	74.7%	25.3%	% of Total	69.2%	30.8%

## CONTRACTING

### M/W/DBE Participation on Large Contracts FY15 Contracts

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DBE Participation Achieved	\$ Value of M/W/DBE Participation	Total % and \$ Value Participation - All DSBES	Living Wage Compliant ?
Teleosoft	Install data management system	\$800,000 over 2 yrs		5/1/13	MBE:	21%	\$110,000		Yes
					WBE:	13%	\$69,000	34%	Yes
					DSBE:	0%	0	0	N/A
Isdanor	Accounting	\$150,000		3/15/13	MBE:	40%	\$60,000		Yes
					WBE:	0%	\$0	40%	N/A
					DSBE:	0%	\$0	\$60,000	N/A
Smart Devine	Forensic accounting	\$100,000			MBE:	0%	\$0		Yes
					WBE:	0%	\$0	0%	N/A
					DSBE:	0%	\$0	\$0	N/A
Cardines-Grant	Advertising	\$900,000			MBE:	100%	\$900,000		Yes
					WBE:	0%	\$0	100%	N/A
					DSBE:	0%	\$0	\$900,000	N/A

## **OTHER BUDGETARY IMPACTS**

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### **FEDERAL AND STATE (WHERE APPLICABLE)**

The Sheriff's Office does not receive Federal or State funds.

However we are intent on training our Deputies and Sheriff's Warrant Officer at the Philadelphia Police Academy instead of at Penn State University in Happy Valley. This nineteen (19) week program is paid through state fees which we collect from warrant service. Training in Philadelphia would be more convenient for our people, especially women Deputies and Warrant Officers., and would reduce the cost of training since room, board, and travel would be eliminated.

### **OTHER**

See Accomplishments and Initiates above.

#### OTHER RELEVANT DATA AND CHARTS

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See attached.