

COUNCIL OF THE CITY OF PHILADELPHIA  
COMMITTEE OF THE WHOLE

Room 400, City Hall  
Philadelphia, Pennsylvania  
Tuesday, April 5, 2016  
10:30 a.m.

PRESENT:

COUNCIL PRESIDENT DARRELL L. CLARKE  
COUNCILWOMAN CINDY BASS  
COUNCILWOMAN JANNIE L. BLACKWELL  
COUNCILMAN ALLAN DOMB  
COUNCILMAN DEREK S. GREEN  
COUNCILMAN WILLIAM K. GREENLEE  
COUNCILWOMAN HELEN GYM  
COUNCILMAN BOBBY HENON  
COUNCILMAN CURTIS JONES, JR.  
COUNCILMAN DAVID OH  
COUNCILMAN BRIAN J. O'NEILL  
COUNCILWOMAN CHERELLE L. PARKER  
COUNCILWOMAN MARIA D. QUINONES-SANCHEZ  
COUNCILWOMAN BLONDELL REYNOLDS BROWN  
COUNCILMAN MARK SQUILLA  
COUNCILMAN AL TAUBENBERGER

BILLS 160170, 160171, and 160172  
RESOLUTION 160180

- - -

1  
2 COUNCIL PRESIDENT CLARKE: Good  
3 morning. We're going to start now. This  
4 hearing is called to order. I recognize  
5 the presence of a quorum of Committee  
6 members. This is a public hearing of the  
7 Committee of the Whole regarding Bills  
8 No. 160170, 160171, 160172, and  
9 Resolution No. 160180.

10 Mr. Stitt, please read the  
11 titles of the bills and resolution.

12 THE CLERK: Bill No. 160170, an  
13 ordinance to adopt a Capital Program for  
14 the six Fiscal Years 2017 through 2022  
15 inclusive.

16 Bill No. 160171, an ordinance  
17 to adopt a Fiscal 2017 Capital Budget.

18 Bill No. 160172, an ordinance  
19 adopting the Operating Budget for Fiscal  
20 Year 2017.

21 Resolution No. 160180,  
22 resolution providing for the approval by  
23 the Council of the City of Philadelphia  
24 of a Revised Five Year Financial Plan for  
25 the City of Philadelphia covering Fiscal

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Years 2017 through 2021, and  
3           incorporating proposed changes with  
4           respect to Fiscal Year 2016, which is to  
5           be submitted by the Mayor to the  
6           Pennsylvania Intergovernmental  
7           Cooperation Authority (the "Authority")  
8           pursuant to the Intergovernmental  
9           Cooperation Agreement, authorized by an  
10          ordinance of this Council approved by the  
11          Mayor on January 3, 1992 (Bill No.  
12          1563-A), by and between the City and the  
13          Authority.

14                    COUNCIL PRESIDENT CLARKE:

15          Thank you, Mr. Stitt.

16                    Today we continue the public  
17          hearing of the Committee of the Whole to  
18          consider the bills read by the Clerk that  
19          constitute the proposed operating and  
20          capital spending measures for Fiscal  
21          2017, a Capital Program, and  
22          forward-looking Capital Plan for Fiscal  
23          2017 through 2022.

24                    Today we will hear testimony  
25          from the following City departments: The

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Office of the Mayor, Community Schools/  
3           Universal Pre-K, Managing Director's  
4           Office, Mayor's Empowerment and  
5           Opportunity division, City Rep, and  
6           Commerce and OEO.

7                     Mr. Stitt, the first person to  
8           testify for the Administration is?

9                     THE CLERK: Jane Slusser from  
10          the Mayor's Office.

11                    COUNCIL PRESIDENT CLARKE:

12          Thank you very much, sir.

13                    Good morning.

14                    MS. SLUSSER: Hi. Good  
15          morning.

16                    Good morning, President Clarke  
17          and members of City Council. I am Jane  
18          Slusser, Chief of Staff to Mayor Jim  
19          Kenney, and today I am pleased to provide  
20          testimony for the Mayor's Office FY17  
21          Operating Budget. I'm also joined by  
22          other members of the Mayor's Office in  
23          the audience here today, and with your  
24          permission, I would like to provide a  
25          slightly shorter version of my testimony

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 than what was provided to City Council.

3 COUNCIL PRESIDENT CLARKE:

4 Thank you.

5 MS. SLUSSER: First, the role  
6 of the Mayor's Office is to set  
7 priorities for the Administration. Our  
8 office provides direction, guidance, and  
9 support to departments so that they may  
10 achieve success in their individual  
11 areas.

12 The Mayor's Office will focus  
13 departments on five key pillars of our  
14 administration that define our goals and  
15 which we also believe are priorities that  
16 we share with the members of this body.  
17 First, improving educational  
18 opportunities and outcomes for all of  
19 Philadelphia's children; second,  
20 improving economic opportunities for all  
21 Philadelphians; third, developing a  
22 diverse workforce that looks like  
23 Philadelphia and treating that workforce  
24 with respect; fourth, improving public  
25 safety for all Philadelphians while

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           treating residents with respect and  
3           dignity; and, fifth, operating government  
4           efficiently, effectively, and always with  
5           integrity.

6                        The proposed FY17 budget for  
7           our office provides us with the necessary  
8           funding to carry out our operations to  
9           oversee and guide the Administration's  
10          pursuit of these goals. The overall  
11          proposed FY17 General Fund budget for the  
12          Mayor's Office totals \$4,261,140, a  
13          decrease of \$770,485 over Fiscal Year  
14          '16's estimated obligation levels.

15                      The proposed budget includes  
16          \$3,410,559 in Class 100, which is a  
17          \$530,568 decrease over FY16, and the  
18          decrease for the funding in this category  
19          is primarily due to the moving of key  
20          staff to other budgets, including the  
21          Managing Director's budget, and this  
22          includes the Office of Sustainability,  
23          the Office of Arts and Culture, the  
24          Office of Immigrant Affairs, and the  
25          Chief Service Officer. So the proposed

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           FY17 funding for Class 100 will allow 46  
3           full-time employees currently in the  
4           Mayor's -- to stay currently in the  
5           Mayor's Office.

6                     The Mayor's Office is committed  
7           to employing a staff that represents the  
8           diversity of our city. Approximately 52  
9           percent, or 24 members, of the Mayor's  
10          office staff identify as African  
11          American, Latino or Asian American. Our  
12          office employs 54 percent women, or 25  
13          women, and six of our employees, or 13  
14          percent of our staff, are bilingual,  
15          speaking a total of four languages.

16                     In Class 200, the proposed  
17          Operating Budget includes \$796,336, a  
18          244,000 decrease over FY16, and this  
19          decrease again relates to contracts  
20          related to language access that are  
21          transferring over with the Office of  
22          Immigrant Affairs, which manages those  
23          contracts.

24                     We will also be requesting a  
25          transfer of \$186,035 from our Class 200

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           to Class 100 during the legislative  
3           process.

4                         In FY16, the Mayor's Office had  
5           a participation rate of 45 percent for  
6           minority, women, and disabled-owned  
7           businesses, and as we look to our FY17  
8           contracting, we expect to support the  
9           Administration's goal of 35 percent or  
10          more of participation of M/W/DBE  
11          contractors.

12                        We are currently preparing to  
13          issue an RFP for our state lobbying  
14          contract, and through that process, we'll  
15          focus on maintaining the same level of  
16          participation that the Mayor's Office  
17          currently has.

18                        In Class 300, we propose a  
19          budget of \$51,854, a \$4,080 increase over  
20          FY16, and in Class 400 a budget of  
21          \$2,391, which is level funded.

22                        I'd now like to take a moment  
23          to highlight some of the more substantial  
24          changes that we've made to the Mayor's  
25          Office this year, focusing on three new



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           divisions.

3                         First, on his first day as  
4           Mayor, Mayor Kenney established the  
5           Office of Diversity and Inclusion. Under  
6           the leadership of our Chief Diversity and  
7           Inclusion Officer, Nolan Atkinson, this  
8           office will reinforce our  
9           Administration's commitment to promoting  
10          diversity and inclusion across City  
11          government and citywide. This office  
12          will work to ensure that the services  
13          provided and the dollars expended by  
14          local government are a strong and vibrant  
15          model of fairness among the diverse  
16          groups that make up the neighborhoods of  
17          Philadelphia. The office will analyze  
18          the City's workforce and develop  
19          strategies to close disparities among  
20          different races, between genders, and  
21          wherever barriers for employee success  
22          might exist.

23                         In FY17, the office will build  
24          the internal framework necessary to meet  
25          its mission and goals, and continue over

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           the upcoming years to work with the  
3           Administration to implement strategies  
4           that will help us develop and deliver a  
5           more diverse and inclusive workforce, a  
6           procurement system that equitably serves  
7           everyone, and a government that functions  
8           with heightened efficiency.

9                         In FY17, we also reintroduced  
10           for the first time in several  
11           administrations a Deputy Mayor for Labor.  
12           The mission of the Mayor's Office of  
13           Labor is to provide a stable labor  
14           environment by building effective  
15           partnerships between management and the  
16           labor organizations representing the City  
17           employees, ensuring that vendors doing  
18           business with the City meet any  
19           prevailing or living wage requirements  
20           applicable to their contracts and  
21           conducting outreach and enforcement  
22           related to paid sick leave, wage theft,  
23           and related issues, and, finally, serving  
24           as the primary point of contact for the  
25           labor community. Most notably, in FY17,

1 4/5/16 - WHOLE - BILL 160170, etc.

2 the Mayor's Office of Labor will lead  
3 contract negotiations with DC-33.

4 The newly formed -- the final  
5 office I'd like to highlight is the newly  
6 formed Office of Public Engagement, which  
7 will help us serve as a more effective  
8 conduit between the City government and  
9 the community and will oversee several of  
10 the Mayor's offices and commissions,  
11 including the Youth Commission, the  
12 Office of Black Male Engagement, which  
13 includes My Brother's Keeper, and the  
14 Mayor's Commission on African American  
15 Males, the Commission for Women, and the  
16 advisory commissions such as the Asian  
17 American Affairs Commission, the  
18 Commission for African and Caribbean  
19 Immigrant Affairs, and the Millennial  
20 Advisory Committee. And, finally, we  
21 have proposed significant changes and  
22 investments in the Mayor's Office of  
23 Education, and those will be addressed in  
24 their testimony later today.

25 I want to thank Council for

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           your time and I appreciate this  
3           opportunity to provide testimony for the  
4           Mayor's Office Operating Budget, and I'll  
5           be happy to take any questions now.

6                        COUNCIL PRESIDENT CLARKE:

7           Thank you very much for your testimony.  
8           I just got a couple of questions for you.  
9           I have probably a gazillion questions for  
10          Pre-K and the Office of Education, and I  
11          understand they will be up next.

12                      A couple of questions, and one  
13          you just referenced. You said you're  
14          hiring a new or staffing a new position  
15          about labor?

16                      MS. SLUSSER: The Deputy Mayor  
17          for Labor.

18                      COUNCIL PRESIDENT CLARKE: Is  
19          that for internal workforce or is that  
20          for external also in matters relating  
21          to --

22                      MS. SLUSSER: So for the Office  
23          of Labor Relations, that's really dealing  
24          with City workforce, and for the Office  
25          of Labor Standards, they're dealing with

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 contractors that we work with.

3 COUNCIL PRESIDENT CLARKE: So  
4 no external, so -- because I want to  
5 understand this.

6 MS. SLUSSER: Sorry. I'm not  
7 sure what you mean by "external."

8 (Witness approached witness  
9 table.)

10 DEPUTY MAYOR LAZER: Rich  
11 Lazer, Deputy Mayor for Labor.

12 Council President, it would be  
13 dealing with -- so Labor Relations would  
14 be handling the internal workforce, but  
15 our office would be a point of contact  
16 for all labor throughout the City, so  
17 external labor as well.

18 COUNCIL PRESIDENT CLARKE: So  
19 if there's issues with respect to labor  
20 generally, all types of labor, service  
21 unions, building trades, all of that?

22 DEPUTY MAYOR LAZER: Yes.

23 COUNCIL PRESIDENT CLARKE: That  
24 would be your responsibility?

25 DEPUTY MAYOR LAZER: Yes.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCIL PRESIDENT CLARKE: So  
3 you're the guy I got to call now. All  
4 right. Make sure I get your cell phone  
5 before you leave.

6 DEPUTY MAYOR LAZER: Yes, sir.

7 COUNCIL PRESIDENT CLARKE:  
8 Thank you.

9 One other question. Every term  
10 mayors issue Executive Orders for various  
11 reasons. Has there been a review of all  
12 of the Executive Orders that the last  
13 Administration issued and has there  
14 been -- if there has, has there been a  
15 determination as to whether or not those  
16 Executive Orders will continue or there  
17 needs to be some changes that allows  
18 you --

19 MS. SLUSSER: So I think so  
20 far, I can't -- I don't actually have the  
21 number. I can get that for you, the  
22 number of Executive Orders that Mayor  
23 Kenney has signed, but obviously we've  
24 been going back and taking a look through  
25 other Executive Orders and will likely be

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           making some revisions to a number of  
3           those where there's slight needs for  
4           updates or any time that we see that  
5           there's a challenge to a major policy  
6           implementation. So that's what the  
7           Deputy Mayor for Policy and Legislation  
8           really focuses on, is looking at those  
9           and coming up with new Executive Orders  
10          as the need arises.

11                   COUNCIL PRESIDENT CLARKE:  
12          Okay. Thank you. That's it for me for  
13          this moment.

14                   And the Chair recognizes  
15          Councilman Greenlee.

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

18                   Good morning.

19                   MS. SLUSSER: Good morning.

20                   COUNCILMAN GREENLEE: Council  
21          President mentioned the Office of Labor.  
22          I have a couple of questions on that. I  
23          don't know if Rich wants to come back up.

24                   MS. SLUSSER: It might be --

25                   COUNCILMAN GREENLEE: If he

1 4/5/16 - WHOLE - BILL 160170, etc.

2 wants to answer that.

3 Okay. I sent some questions  
4 over earlier, and I got the answers. I  
5 appreciate that very much. I know  
6 there's \$50,000 set aside to hire a staff  
7 person. That's an additional staff  
8 person? Because I know Crystal Miller is  
9 over there trying to, by herself, deal  
10 with this issue right now.

11 DEPUTY MAYOR LAZER: Yes, it is  
12 an additional person.

13 COUNCILMAN GREENLEE: So one  
14 more person.

15 DEPUTY MAYOR LAZER: Yes.

16 COUNCILMAN GREENLEE: Now, will  
17 that person also deal, besides with paid  
18 sick leave, with wage theft?

19 DEPUTY MAYOR LAZER: So that  
20 office -- right now we're budgeted for  
21 one additional person. So that office  
22 with Crystal and this new person would  
23 handle sick leave and also wage theft as  
24 well.

25 COUNCILMAN GREENLEE: So two



1 4/5/16 - WHOLE - BILL 160170, etc.

2 people would handle that?

3 DEPUTY MAYOR LAZER: Yes.

4 COUNCILMAN GREENLEE: Just one

5 other thing, and this is, I guess, more

6 of a comment. I know there's no more

7 additional money for community outreach,

8 but we have found, at least on sick

9 leave, that a lot of people even though

10 it seems like we've talked about it all

11 the time, a lot of people still aren't

12 aware of it, both employers and

13 employees. In fact, it was mentioned

14 that there was a survey done of

15 restaurant workers and 80 percent were

16 not aware of this law. So I think we all

17 need to keep working together to try to

18 do whatever we can to get that word out,

19 because restaurant workers obviously was

20 something we talked a lot about during

21 the many hearings that we had on this

22 issue, and they're ones that we use as an

23 example why this law was needed. So I

24 think we really need to keep working to

25 try to get that community outreach in

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 whatever way we can do it.

3 DEPUTY MAYOR LAZER: Yeah, I  
4 agree, and we can sit down with your  
5 office and go through our plan and if we  
6 can make adjustments anywhere.

7 COUNCILMAN GREENLEE: Okay. I  
8 appreciate it, and I appreciate the work  
9 you've done so far.

10 DEPUTY MAYOR LAZER: Thank you.

11 COUNCILMAN GREENLEE: Thank you  
12 both. Thank you very much.

13 Thank you, Mr. President.

14 COUNCIL PRESIDENT CLARKE:  
15 Thank you, Councilman.

16 The Chair recognizes  
17 Councilwoman Parker.

18 COUNCILWOMAN PARKER: Thank  
19 you, Mr. President.

20 And good morning to you.

21 MS. SLUSSER: Good morning.

22 COUNCILWOMAN PARKER: If you  
23 would turn to Page 7 of your testimony.  
24 I am looking at an overview of FY16  
25 contracts. Now, I know although these

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           contracts were sort of not issued under  
3           your Administration, I'm just looking at  
4           three immediately, and one is for 10,000,  
5           one 87,000, another 28,000 that clearly  
6           fail to be meeting the M/W/DBE goals that  
7           are set forth in the RFP. So, for  
8           example, the ranges in RFP list for some  
9           best efforts, but then there are some  
10          very specific goals, 10 to 15 percent for  
11          most, and, in essence, they're just not  
12          meeting them. And I'm wondering  
13          whether -- now, this is particularly as  
14          it references language access services.  
15          Is there a specific challenge and/or  
16          reason why that is the case, and what are  
17          the potential remedies? What happens  
18          when a firm is not meeting?

19                   MS. SLUSSER: So you're talking  
20                   about the contracting on Page 7 of my  
21                   testimony with the language access --

22                   COUNCILWOMAN PARKER: Yes.

23                   MS. SLUSSER: -- providers?

24                   COUNCILWOMAN PARKER: Yes. And  
25                   then it lists the ranges, 10 to 15

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           percent, and then it actually lists the  
3           meeting of the goals and where it's zero.  
4           So, again, not issued under your  
5           Administration, but what is the course of  
6           action when that occurs?

7                       MS. SLUSSER: I could have the  
8           Office of Immigrant Affairs look into  
9           that to get further answers back to you.  
10          I don't actually have an answer, partly  
11          because we did not issue those contracts  
12          and also I'm not as familiar with the  
13          language access contracting process.

14                      COUNCILWOMAN PARKER: Thank  
15          you. If you would --

16                      MS. SLUSSER: We can get back  
17          to you with those numbers.

18                      COUNCILWOMAN PARKER: -- just  
19          for an information perspective. That  
20          would be very --

21                      MS. SLUSSER: We will  
22          definitely get that to you.

23                      COUNCILWOMAN PARKER: Great.

24                      In addition to that, the  
25          Council President referenced several

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Executive Orders, and one in particular  
3           regarding MBE/WBE participation expires  
4           on September the 4th of this year and  
5           another regarding project labor  
6           agreements as it relates to public works  
7           and the threshold.

8                         Tell me what is the current  
9           threshold for public works projects right  
10          now. Do you know what the dollar amount  
11          threshold is?

12                         (Witnesses approached witness  
13          table.)

14                         DEPUTY MAYOR LAZER: So for the  
15          current -- the Executive Order currently  
16          for PLA is 3 million.

17                         COUNCILWOMAN PARKER: So it's 3  
18          million. Now, when does that expire?

19                         DEPUTY MAYOR LAZER: I don't  
20          believe -- I don't think there's a sunset  
21          date on it. I think it's active. It was  
22          the PLA that was signed at the end of the  
23          last Administration.

24                         COUNCILWOMAN PARKER: Okay. So  
25          would that have been in 2015 or --

1 4/5/16 - WHOLE - BILL 160170, etc.

2 DEPUTY MAYOR LAZER: Yeah. I  
3 think it was in December.

4 COUNCILWOMAN PARKER: Okay, in  
5 December 2015.

6 Okay. So are we in line now?  
7 Is that something that's done on an  
8 annual basis or -- again, you said there  
9 is no sunset date. Are we expected to  
10 enter into a new agreement?

11 DEPUTY MAYOR LAZER: Not to my  
12 knowledge. Not currently.

13 COUNCILWOMAN PARKER: Thank  
14 you. So if we could just get a listing,  
15 particularly for newcomers like myself,  
16 an overview of mayoral Executive Orders  
17 and sort of the expiration dates, those  
18 that will have to be reauthorized, some  
19 that may not be reauthorized, just for an  
20 information perspective.

21 MS. SLUSSER: Yes.

22 COUNCILWOMAN PARKER: Thank  
23 you, Mr. President.

24 COUNCIL PRESIDENT CLARKE:  
25 Thank you, Councilwoman.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 The Chair recognizes Councilman  
3 Jones.

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

6 You might as well sit back  
7 there.

8 So a couple of things. Number  
9 one, we spent a considerable amount of  
10 time after the Market Street collapse and  
11 the deaths that came from that. As we  
12 look at labor agreements, we also in the  
13 demolition field ask for certain  
14 assurances about safety, OSHA training,  
15 OSHA 10, OSHA 30. Is it going to be  
16 under prevailing wage, under you? Who is  
17 going to monitor that in addition to L&I?  
18 I'm hoping -- so have we decided whether  
19 Fire Department, whether L&I? Who is  
20 going to structurally implement that?

21 DEPUTY MAYOR LAZER: I would  
22 think on the safety end of stuff, it  
23 would be L&I. Like I said, our unit  
24 would look at prevailing wage, but L&I  
25 would be handling all safety issues.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILMAN JONES: Okay. But  
3 somebody on a work site is going to  
4 examine it.

5 DEPUTY MAYOR LAZER: Yes.

6 COUNCILMAN JONES: Second part  
7 is, we fought also as hard -- and I thank  
8 my colleague, still colleague, Wilson  
9 Goode for leading that charge. How are  
10 we monitoring the airport's prime  
11 contractor, subcontractor prevailing wage  
12 issues and how well are we doing?  
13 There's 5,000 workers out there that are  
14 impacted by that that can get their own  
15 stimulus package if done correctly.  
16 Where are we with that?

17 DEPUTY MAYOR LAZER: So when we  
18 came in, we had the Office of Labor  
19 Standards, they're doing an audit.  
20 They're interviewing workers down at the  
21 airport and were putting something  
22 together. They're doing interviews to  
23 see what people are being paid currently,  
24 and we are in constant contact with the  
25 labor groups in the airport and also with



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           the airport administration on how we  
3           could work this out. But we are doing an  
4           official interviewing process of workers  
5           down at the airport.

6                    COUNCILMAN JONES: And then,  
7           finally, we spent a lot of time in this  
8           Chamber on ban the box, which is  
9           non-discriminatory interviewing practices  
10          for returning citizens that may have been  
11          convicted. So how is that being  
12          incorporated into your monitoring  
13          internally and externally?

14                   DEPUTY MAYOR LAZER: I think --  
15          go ahead.

16                   MS. SLUSSER: So for the most  
17          part, that's going through the Human  
18          Relations. So Rue Landau. I don't know  
19          if she actually has a hearing to come up  
20          to testify about that, but they're  
21          focused a lot right now on training  
22          around ban the box so the City and  
23          employers can be in compliance with that  
24          and understand what being in compliance  
25          is. And I can get back to you on what

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           the enforcement mechanisms are, whether  
3           those are just through the Human  
4           Relations Commission or elsewhere.

5                   COUNCILMAN JONES: Those are  
6           important questions, because you can put  
7           a law on the books. If nobody checks, a  
8           tree falls in the woods and no one hears,  
9           was there a sound. So we need to have,  
10          A, marketing to let people, employers  
11          know. They may not know that that's an  
12          illegal question and things like that.  
13          So we would like to see reflected in the  
14          budget somewhere marketing for those kind  
15          of changes that have occurred based on  
16          labor practices.

17                   MS. SLUSSER: Yeah.

18                   COUNCILMAN JONES: Thank you,  
19          Mr. Chairman.

20                   COUNCIL PRESIDENT CLARKE:  
21          Thank you, Councilman.

22                   The Chair recognizes Councilman  
23          Domb.

24                   COUNCILMAN DOMB: Thank you,  
25          Council President.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Good morning. I'm going to ask  
3 a few questions, and you have to bear  
4 with me because I'm new at this. So let  
5 me start with the first question, though.  
6 I think it's on Page 5 of the proposed  
7 budget overview, and it says that the  
8 budget was decreased by 770,000 because  
9 we took out the Office of Sustainability,  
10 Office of Arts and Culture, Office of  
11 Immigrant Affairs. Do you know the exact  
12 amount of those three budgets for Fiscal  
13 Year 2017 that were taken out of this  
14 budget?

15 MS. SLUSSER: So those -- I  
16 believe that that is the total number  
17 that adds up of both staff and contracts,  
18 and those are out of our budget. They  
19 are still somewhere in the budget.  
20 They're just over either in their own  
21 office section or in the Managing  
22 Director's Office.

23 COUNCILMAN DOMB: What was the  
24 reason to move that 770,000? What was  
25 the reason to move that?

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MS. SLUSSER: So we wanted to  
3 put those offices in with the departments  
4 where -- in with other departments where  
5 there was the most interaction. So as we  
6 went through our overall review of what  
7 our Administration would look like and  
8 where different departments would live,  
9 which was a fairly long process and  
10 deliberative process, we wanted to put  
11 each of these departments in line with  
12 the areas where they would be  
13 collaborating most with other departments  
14 and reporting up to a deputy managing  
15 director, where there would be more  
16 oversight and investment in each of those  
17 individual areas. So that's why those  
18 were moved over into the Managing  
19 Director's Office and to put them more  
20 closely tied in with actual operations.

21 COUNCILMAN DOMB: Okay. Good.

22 I have another question on  
23 the -- I think Councilwoman Parker  
24 brought this up, I think -- regarding  
25 some of our outside contracts to all

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           these different vendors that total  
3           800-something thousand dollars. Can we  
4           add a column as to what the results -- if  
5           we were in business and we pay people  
6           these figures, we'd say what were the  
7           results of what we paid them. Is it  
8           possible to get the results of the  
9           dollars we expended for each one to see  
10          if it's worth it?

11                   MS. SLUSSER: For the language  
12           access services, we would be able to -- I  
13           actually have, I think, real clear  
14           results in that. For the lobbying  
15           services, I think that we could have a  
16           softer breakdown that could include, you  
17           know, monies that they helped us secure  
18           through federal grants or elsewhere. But  
19           I do think it would be a little less  
20           concrete, but we could get that  
21           information over to the services they  
22           provided in last year.

23                   COUNCILMAN DOMB: Just to see  
24           we have a quantitative benefit of that  
25           investment.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 And the other question, in the  
3 budget, just as a general comment, I'm  
4 just trying to understand, some of the  
5 areas your Administration goes up in '16,  
6 but then goes down in '17, the number of  
7 staff. Is there any reason why that  
8 happens?

9 MS. SLUSSER: The increase in  
10 staff in '16?

11 COUNCILMAN DOMB: It increases  
12 in '16, goes down in '17.

13 MS. SLUSSER: That's mostly  
14 because we've moved those staff over into  
15 other departments. And for the reason  
16 for any increase in '16, I don't have a  
17 clear answer on that, and I can get a  
18 breakdown of what those additions were.

19 COUNCILMAN DOMB: Thank you  
20 very much. Thank you.

21 COUNCIL PRESIDENT CLARKE:  
22 Thank you, Councilman.

23 The Chair recognizes  
24 Councilwoman Gym.

25 COUNCILWOMAN GYM: Thank you

1 4/5/16 - WHOLE - BILL 160170, etc.

2 very much, Council President.

3 And I was glad to hear that the  
4 Mayor's Office created the Office of  
5 Diversity and Inclusion, but one of the  
6 questions that I had was a little bit  
7 about some of the end products and, you  
8 know, work of the office, and I was  
9 particularly interested in whether the  
10 office is willing to do a comprehensive  
11 analysis of diversity at all levels of  
12 City government, including looking at  
13 ethnicity, language access capacity.

14 So New York City and Boston  
15 have done this on an annualized basis in  
16 a really good way, and we've already --  
17 we already have a certain amount of data,  
18 but I feel like that data hasn't been  
19 really aggregated or analyzed. It isn't  
20 looked at longitudinally over time, as  
21 far as I know about it, and I'm  
22 interested in whether such an analysis of  
23 our City workforce could be a priority.

24 MR. ATKINSON: Good morning,  
25 Councilwoman. Nolan Atkinson, Chief

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Diversity and Inclusion Officer.

3 We agree with you that a  
4 transparent document which gives a good  
5 analysis of our workforce and where the  
6 disparity is is something that the  
7 citizens of Philadelphia deserve, and we  
8 are working towards a goal of having a  
9 document that is a deliverable by the end  
10 of this year. So we are working on that.

11 I had a long conversation with  
12 the Chief Diversity Officer of Boston and  
13 talked about the kind of resources that  
14 they put in preparing a document that had  
15 the kind of analysis that you mentioned,  
16 and we got some very good feedback from  
17 him. So it is very much on our radar.

18 The other issue that you raise  
19 was just sort of a really in-depth  
20 analysis. We're looking at working with  
21 a major foundation that's going to look  
22 at our civil service examination and how  
23 it is given and whether there are any  
24 issues in the test and the end results of  
25 what our workforce looks like. That is



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           something that -- the process will begin  
3           this month. And I can't tell you,  
4           because it's a lot of data, when the end  
5           result will be completed, but it is  
6           something that we will start and it is a  
7           priority to get that information, again,  
8           to the citizens of Philadelphia.

9                   COUNCILWOMAN GYM: Thank you.  
10          And do you expect that such an analysis  
11          would be able to be conducted annually on  
12          a regular basis once it's completed in  
13          December?

14                   MR. ATKINSON: That was the  
15          first question, which is not the  
16          foundation study, but the first question  
17          I think is something -- I think our  
18          present thought is that we would deliver  
19          that analysis on an annual basis, yes.  
20          Correct.

21                   COUNCILWOMAN GYM: And then  
22          secondly on the civil service exam, are  
23          there some basic recommendations that  
24          could go forward on a more -- like do you  
25          want to wait for a complete overhaul of

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           the civil service exam or are you looking  
3           for incremental changes that might be  
4           implemented on a quicker basis to take a  
5           look at improving the exam as opposed to  
6           just waiting for the full overhaul?

7                       MR. ATKINSON: The process  
8           starts this month, and I don't want to  
9           predict exactly how it will be delivered,  
10          but those involved in the Office of Human  
11          Relations will be meeting on a monthly  
12          basis with the foundation consultants to  
13          develop the best mechanisms. Some of the  
14          deliverables may be in a shorter term  
15          than a year. So that's our goal.

16                      COUNCILWOMAN GYM: All right.  
17          Thank you very much.

18                      MR. ATKINSON: Thank you.

19                      COUNCIL PRESIDENT CLARKE: Real  
20          quick, before I call the next, I just  
21          want to do a follow-up. Members of  
22          Council, we had an opportunity to visit  
23          the DNC's headquarters for the convention  
24          the other day and, frankly -- I can speak  
25          personally -- I was amazed at in such a

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           short a period of time what they were  
3           able to put together with respect to the  
4           upcoming event, the DNC convention, in  
5           terms of participation. I mean, I know  
6           they may not have certain rules and regs  
7           associated with government, but the fact  
8           that they were able to get -- I was  
9           talking to Councilwoman yesterday. They  
10          had a Latino printer. They have a  
11          construction manager who is an African  
12          American contractor, and it just went on  
13          and on and on, and I'm saying, how could  
14          these people come in the City of  
15          Philadelphia and, frankly speaking,  
16          clearly are not from here and able to put  
17          together such an aggressive approach to  
18          having full inclusion in a short period  
19          of time?

20                        So maybe you just want to go  
21          down and talk to Reverend Leah Daughtry,  
22          who is the person who in charge of the --  
23          the Executive Director of the DNC  
24          convention. Because I was like extremely  
25          impressed.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MR. ATKINSON: President  
3 Clarke, I have served on the DNC Host  
4 Committee, Outreach Committee. They  
5 started last May, had monthly meetings.  
6 And so I've been a part of this process.

7 COUNCIL PRESIDENT CLARKE: I  
8 actually knew that. So because you're  
9 aware of how that was done, it's our hope  
10 that you're in a position to implement  
11 such a strategy in the City of  
12 Philadelphia in an aggressive pace,  
13 because we are actually from here and we  
14 recognize the issue. And I want to thank  
15 you for what you did there, but it's  
16 clear that it can be done. And I  
17 understand it's a different venue, but it  
18 is clear that it can be done if we're  
19 interested in getting it done.

20 MR. ATKINSON: I will do my  
21 best, sir.

22 COUNCIL PRESIDENT CLARKE:  
23 Thank you.

24 The Chair recognizes  
25 Councilwoman Reynolds Brown.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILWOMAN BROWN: Good

3 morning, Mr. President.

4 COUNCIL PRESIDENT CLARKE: Good

5 morning.

6 COUNCILWOMAN BROWN: Good

7 morning to the testifiers. I want to

8 underscore Helen Gym's, Councilwoman

9 Gym's, request regarding the anticipated

10 document, and to the extent possible, if

11 you could share with us trends that have

12 happened over X number of years across

13 departments, that will give us a picture

14 of what departments are doing well and

15 what departments still need assist in how

16 we level this playing field called

17 inclusion.

18 With regards to the billions of

19 dollars -- no. Let me back up. On Page

20 2 of the testimony at the top, it states,

21 and I quote, "a procurement system that

22 equitably serves everyone and a

23 government that functions with heightened

24 efficiency." Stack that statement

25 against the anticipated -- right now I'm

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           told it's an idea, but there's been a lot  
3           of discussion around a third-party  
4           external entity that is going to be  
5           responsible for the oversight of MBE/WBE  
6           activity with the massive infrastructure  
7           capital projects.

8                         MR. ATKINSON: And your  
9           question is about the third --

10                        COUNCILWOMAN BROWN: About the  
11           current procurement system. The goal is  
12           to augment the current procurement system  
13           that equitably serves everyone. So  
14           that's a goal. Yet there is discussion  
15           on the other side of the ledger that we  
16           want a third-party non-profit to do what  
17           we would hope our own Procurement  
18           Department can and should do. How do we  
19           reconcile the two?

20                        MR. ATKINSON: Well, obviously  
21           the conversations about major  
22           constructions and the Kenney  
23           Administration's realization that we have  
24           got to do better in the overall  
25           construction process is something which

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           we're committed to and which we're going  
3           to vigorously put together in a way that  
4           brings hopeful change in the City of  
5           Philadelphia.

6                         With regard to the existing  
7           structure that is managed or overseen by  
8           the Office of Economic Opportunity, their  
9           goals are -- were better in FY15 than  
10          they had been previously. We realize  
11          that on the issue of compliance, we've  
12          got to be vigorous to make sure that what  
13          people promise they actually do. And to  
14          date, I have been trying to understand  
15          how these computer systems talk to each  
16          other so that we can find out when a  
17          contractor gets a contract and there's a  
18          subcontractor involved and when somebody  
19          gets paid and making sure that somebody  
20          let's the City know that those payments  
21          have been made, and I think we can do a  
22          better job on that. But with regard to  
23          what we're currently doing, I think we  
24          have a structure, but we can do it  
25          better.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILWOMAN BROWN: Okay.

3 With regards to the -- focusing still on  
4 the rebuild project, the capital projects  
5 with our public buildings, will you be  
6 intimately involved overseeing the  
7 participation rates or is that going to  
8 be strictly OEO or is that going to be  
9 the third party? All roads will lead to  
10 where in terms of accountability?

11 MR. ATKINSON: Councilwoman, my  
12 credibility is already on the line. The  
13 Administration's credibility is on the  
14 line. I think this is an Administration  
15 proposal, and all of us are going to be  
16 intimately involved in the rebuild  
17 process if it is funded by City Council.  
18 And I intend to be involved from the  
19 beginning of going into the pipeline, not  
20 at the end.

21 COUNCILWOMAN BROWN: Thank you.

22 Could we please invite up or  
23 maybe you should tell us, I have  
24 questions regarding the Women's  
25 Commission.



1 4/5/16 - WHOLE - BILL 160170, etc.

2 MS. SLUSSER: I think I'll  
3 probably be able to answer that, but if  
4 not, I'll have Nina come up.

5 COUNCILWOMAN BROWN: Forgive  
6 me. What did you say?

7 MS. SLUSSER: I said I'll be  
8 able to answer that.

9 COUNCILWOMAN BROWN: Okay. So  
10 where do we currently stand with regards  
11 to the ten commissioners and the interim  
12 executive director?

13 MS. SLUSSER: So we are  
14 currently considering candidates for the  
15 interim director, and I believe that we  
16 are reviewing our candidates, as we are  
17 for all the various commissions, and are  
18 still perhaps waiting for a few  
19 Councilmembers, who I will not name, who  
20 are getting their nominations in. But  
21 we're on set, we're on track to have our  
22 first meeting by the end of the month.  
23 The appointments will be made, and I  
24 believe we have to have the first meeting  
25 by April 30th. So it will probably be

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 close to April 30th in order to get  
3 everybody appointed officially and able  
4 to get together.

5 COUNCILWOMAN BROWN: That's  
6 very encouraging. Thank you.

7 I'll leave it there,  
8 Mr. President, for now. Thank you.

9 COUNCIL PRESIDENT CLARKE:  
10 Thank you, Councilwoman.

11 The Chair recognizes  
12 Councilwoman Bass.

13 COUNCILWOMAN BASS: Thank you,  
14 Mr. President.

15 COUNCIL PRESIDENT CLARKE:  
16 You're welcome.

17 COUNCILWOMAN BASS: Good  
18 morning.

19 MS. SLUSSER: Good morning.

20 COUNCILWOMAN BASS: How are  
21 you?

22 MS. SLUSSER: Good.

23 COUNCILWOMAN BASS: Just a  
24 couple of questions. Following up on  
25 Councilman Domb's question earlier

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           regarding the Office of Sustainability,  
3           Arts and Culture, and Immigrant Affairs  
4           being moved out of the Mayor's Office  
5           budget, and you said that they were  
6           placed elsewhere because it was just  
7           better placement, it sort of made more  
8           sense. Can you give us an idea of what  
9           departments they are now going to be  
10          under?

11                       MS. SLUSSER: Yes. So for the  
12          Office of Arts and Culture, they report  
13          to Dave Wilson, who is the Deputy  
14          Managing Director for Community and  
15          Culture. So that allows for greater  
16          coordination with Parks and Recs, with  
17          the Library, and with the Mural Arts  
18          Program, all of which report up to him.  
19          And I might have forgotten one other  
20          department. No. I think that's it that  
21          reports to him.

22                       For Immigrant Affairs and for  
23          the Chief Service Officer, those both  
24          report up to Joanna Otero-Cruz, who is  
25          the Deputy Managing Director for

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Community Services, and they're able to  
3           interact more and get more access, I  
4           think, to the other departments that they  
5           work with through coordination with her.

6                     And then, finally, the Office  
7           of Sustainability reports either directly  
8           to the Brian Abernathy, First Deputy  
9           Managing Director, or to Mike  
10          DiBerardinis, the Managing Director, so  
11          that -- there's obviously areas where  
12          they coordinate with all operating  
13          departments.

14                    COUNCILWOMAN BASS: Okay.  
15          Great. Thank you.

16                    Quick question on Page 5 of  
17          your testimony, the second bullet point,  
18          which is indicating in the last sentence  
19          that they'll be requesting a transfer of  
20          186,000 and some change from Class 200 to  
21          100, and I was wondering if you could get  
22          some clarity on that.

23                    MS. SLUSSER: That was just an  
24          error made in the new budgeting system  
25          that didn't put money in Class 100 and

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           put it in Class 200. And I think you'll  
3           see in the budget book it's marked as  
4           undesignated something, and that should  
5           be over in Class 200 -- or Class 100 for  
6           salaries.

7                   COUNCILWOMAN BASS: Okay. So  
8           it was just a clerical mistake?

9                   MS. SLUSSER: It was just a  
10          clerical error, yeah.

11                   And I apologize, Council  
12          President, for that being in a public  
13          document.

14                   COUNCILWOMAN BASS: And I  
15          wanted to go back, and, Nolan, if you  
16          could join us and just talk about  
17          diversity and inclusion and ensuring  
18          diversity. We've talked extensively  
19          about the issues that we have with the  
20          lack of diversity, the lack of  
21          participation from people of color in  
22          various projects, and I'm wondering  
23          despite what the City has done to date,  
24          this problem exists. And, Nolan, I guess  
25          I just wanted to really hear your

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           thoughts or philosophy on why this  
3           problem continues to exist despite all  
4           that has been done. So I wanted to just  
5           really get a feel for what you see as the  
6           problem here.

7                         MR. ATKINSON: Well, certainly  
8           it takes absolute commitment from the  
9           top. That top is the executive and  
10          legislative branches of this government,  
11          and it has to be a commitment which is  
12          followed through on. It can't be  
13          forgotten about.

14                        One of the things is that I  
15          like to say when I'm talking to people is  
16          I want to see diversity go to the top of  
17          the list, not being number seven on the  
18          list.

19                        COUNCILWOMAN BASS: Right.

20                        MR. ATKINSON: Lots of people  
21          will say diversity is something that they  
22          believe in, but when I talk to department  
23          heads in the government and others, I try  
24          and emphasize that my job is to get it  
25          from being something that you plan to do

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           to something that you have to do. So I  
3           think that is just sort of the culture.

4                       And then I think one of the  
5           reasons why there needs to be a Diversity  
6           and Inclusion Officer in government like  
7           in private industry is, I need and I am  
8           trying to co-op allies, get more allies.  
9           And as you talk to people in the  
10          government and they understand what  
11          you're doing and why you're trying to do  
12          it, they become your allies and they --  
13          when I walk into a room, they know why  
14          I'm there. They know it's going to be a  
15          diversity discussion. And if there's an  
16          appointment or something on the schedule,  
17          then they want to be sure that they've  
18          done what they plan to do.

19                      So those are some of just the  
20          intangibles. The hard part about  
21          diversity, like a lot of subjects, is  
22          you're not going to get -- you can't set  
23          a specific timetable. You can try, but  
24          it's taken generations for us to be where  
25          we are. And for us to change, we have to

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           begin and take our first steps, but we  
3           have to have a commitment. And we will  
4           see sooner, I'm sure, than others might  
5           think that there will be change. That's  
6           my commitment. That's my belief.

7                        COUNCILWOMAN BASS: And I guess  
8           that's -- I'm glad to hear of your  
9           commitment and your belief. I have some  
10          concern that, as you said, it's taken us  
11          generations to get here, and here is not  
12          very far. And so over the next four  
13          years, eight years, that here has to move  
14          forward exponentially. Like we cannot  
15          afford to stay where we are, the here  
16          that we're at right now. And I do think  
17          that the Mayor has spoken of his  
18          commitment to increasing diversity and  
19          participation, but I'd like to see more  
20          from the office and more of an action  
21          plan, I should say.

22                       MR. ATKINSON: I'm very  
23          cognizant of time and that I have what I  
24          consider little time to accomplish what I  
25          would like to accomplish, and I will



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           spend every day that I am here working on  
3           doing that, and we will begin to  
4           develop -- the first thing -- and I said  
5           this to others -- that is so important in  
6           developing a diversity plan is to  
7           understand all the issues. And three  
8           months into the government, I have tried  
9           to understand more, and I think you will  
10          see a more tangible plan developed as we  
11          get towards -- as we go further into this  
12          calendar year.

13                    COUNCILWOMAN BASS: Okay.

14          Thank you very much.

15                    I'll come back.

16                    COUNCIL PRESIDENT CLARKE:

17          Thank you, Councilwoman.

18                    The Chair recognizes Councilman  
19          Henon.

20                    COUNCILMAN HENON: I'm fine.

21          Thank you.

22                    COUNCIL PRESIDENT CLARKE: You  
23          changed your mind? Okay. Thank you,  
24          Councilman.

25                    The Chair recognizes

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Councilwoman Quinones-Sanchez.

3 COUNCILWOMAN SANCHEZ: Thank  
4 you.

5 Good morning. First of all, I  
6 really appreciate the articulation of  
7 kind of the structure of the government.  
8 I think that it does streamline and helps  
9 us see kind of the direct reporting  
10 pieces, and I think it will be clearer as  
11 we interface with it.

12 I want to stay on the diversity  
13 inclusion. So we want to have  
14 Mr. Atkinson come back. We often say  
15 here if it ain't measured, it's not  
16 managed, and you talked about a December  
17 2016 plan or an articulation of a plan.  
18 What are we doing today -- what is the  
19 current protocol as departments staff up  
20 in terms of trying to ensure -- because  
21 we have in this budget authorized several  
22 new hires. What is the protocol today  
23 with departments to make sure that as  
24 they post and staff up, that some work is  
25 being done while we wait for the plan?

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MS. SLUSSER: So that's really  
3 a conversation that exists over with the  
4 Human Resources Department. And so I  
5 think that that would be better for them  
6 to answer in their testimony. But part  
7 of the purpose of creating this office is  
8 to make sure that those types of  
9 conversations and those metrics and those  
10 guidelines are being implemented, so that  
11 if departments are consistently having  
12 problems, that we understand is it a  
13 civil service exam issue that we're  
14 having, and with exempt employees, where  
15 clearly you do not have those same  
16 barriers, are departments paying  
17 attention to those metrics as well. So  
18 that's something that we're working with  
19 them to develop, and also having the  
20 power of this new office and the support  
21 of that office means that people actually  
22 now have somebody to reach out to who is  
23 specifically focused on that.

24 So, for instance, in the Law  
25 Department, I know that the City

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Solicitor and the Chief Diversity and  
3           Inclusion Officer have already been  
4           focusing on various ways that -- because  
5           there are largely like 100 percent  
6           examples or close to that over there able  
7           to get candidates in that bring more  
8           diversity to that department, because  
9           that's a huge opportunity for us. And  
10          it's a challenge in some ways, but it's  
11          an opportunity. And so they've already,  
12          I think, had some success in summer hires  
13          and also looking at a summer internship  
14          program that can then feed a pipeline of  
15          candidates into that department.

16                    COUNCILWOMAN SANCHEZ: Okay.  
17          So when the Office of Personnel comes in,  
18          they'll be able to tell us a little bit  
19          about what's the interim protocol while  
20          we get a report?

21                    MS. SLUSSER: Yes.

22                    COUNCILWOMAN SANCHEZ: And what  
23          are we building it as we move to  
24          performance-based budgeting? How are we  
25          building in an incentive? Where we've

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           seen the resistance is the administrative  
3           deputy commissioners are the ones that  
4           ultimately solicit the jobs from the  
5           Finance Department, post the jobs, are  
6           the ones that come before the Civil  
7           Service Commission around the job  
8           specifications. How are we incentivizing  
9           those folks who have heard us say the  
10          same stuff for the last -- I've been here  
11          eight, Councilwoman Reynolds Brown and  
12          others 15, have been saying -- how do we  
13          build incentives?

14                   MS. SLUSSER: So --

15                   COUNCILWOMAN SANCHEZ:  
16           Particularly for the cost of the reports,  
17           how do we analyze and all as we move to  
18           performance-based budgeting? Because I  
19           think if we isolate and people don't see  
20           it in their budget, then there's a  
21           disconnect with that's Nolan's job, not  
22           everybody's responsibility.

23                   MS. SLUSSER: So I think that  
24           one of the important things is that it's  
25           not something that we do see just as

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Nolan's job, but it's something where  
3           Nolan is able to work with each of the  
4           individual commissioners, that they  
5           understand how to convey this to their  
6           employees and to all of the staff  
7           necessary, that this is an important  
8           metric that they will be looking at. So  
9           I think that it's not that it's Nolan  
10          comes in or, you know, Nolan or Mary or  
11          Gevita or anybody else in their office  
12          isn't coming in and now you pay attention  
13          to it, but we're going to help those  
14          commissioners institute how they want to  
15          measure it in their particular  
16          departments so that it's coming up  
17          through the Commissioner who you report  
18          to, not just this person who is over in  
19          the Mayor's Office. Although having that  
20          over in the Mayor's Office obviously  
21          makes it clear to people that it's a  
22          priority.

23                   COUNCILWOMAN SANCHEZ: So for  
24                   the last three years, we've been asking  
25                   for the datasets around staffing,

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           executive level, so forth and so on, and  
3           we've had commissioners come and say they  
4           don't need a plan and they don't need a  
5           goal. So for me, again, why we put  
6           together -- there is data. The last  
7           three years we've seen it department by  
8           department, some of it very glaring, but  
9           people continue to staff up as business  
10          is usual. So unless -- just like  
11          language access, unless it's reflected as  
12          part of their budgets and the work that  
13          they do, it becomes an isolated cause  
14          where you have to get allies when this  
15          shouldn't be about allies. This should  
16          be about a mandate, as the Mayor has  
17          articulated and continues to articulate,  
18          and I'm glad I continue to see it as some  
19          of your major goals. But if it's not in  
20          people's budgets, you know, it's always  
21          going to be a disconnect. And I don't  
22          want -- Mr. Atkinson talked about needing  
23          to do a report and all this stuff. I  
24          don't want us to be sitting here and  
25          saying we need to find new money when it

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           should come out of people's budgets about  
3           how they manage their workforce.

4                       MS. SLUSSER: And I think that  
5           that's something --

6                       COUNCILWOMAN SANCHEZ: I'm not  
7           kind of --

8                       MS. SLUSSER: This is something  
9           that we can definitely look into and I  
10          think have a conversation about how we  
11          have that happen on an individual  
12          department level and have real  
13          accountability measures that don't just  
14          include looking at a chart once a week  
15          either when we provide it to them or when  
16          they come before Council. I think it's  
17          important.

18                      COUNCILWOMAN SANCHEZ: So that  
19          leads me to language access. Again, as  
20          we move to performance-based budgeting,  
21          right now there's a very limited budget  
22          at MOIMA. I'm interested in -- am I  
23          going to hear from the different  
24          departments tell me how they're looking  
25          at budgeting and managing the language



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           access requirements? And I know we've  
3           been meeting around plans and June 1st  
4           we'll have a plan, but are departments  
5           going to be able to report out some of  
6           that?

7                       MS. SLUSSER: Some of the  
8           departments I think are unfortunately  
9           going to be a little bit further behind  
10          schedule, and I think that much of that  
11          is sort of cost of the transition where  
12          we have certain new commissioners who are  
13          not -- were not as immediately up to  
14          speed on all the language access. So I  
15          do think that when they're up giving  
16          their testimony, they can talk more about  
17          where those plans are at right now and  
18          what their timeline is for the rollout,  
19          because I think it will be a little bit  
20          delayed, and I think that's an  
21          unfortunate cost of transition where we  
22          have new people in and we're picking up  
23          plans that were in various levels of  
24          completion before they got there.

25                      COUNCILWOMAN SANCHEZ: Okay.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 So --

3 MS. SLUSSER: But I'm also  
4 happy to announce that we did just hire  
5 our new language access coordinator,  
6 because that position, I think, was empty  
7 for about two or three months.

8 COUNCILWOMAN SANCHEZ: Okay.  
9 So it is our expectation -- and I'll end  
10 with that -- that whatever the plan is  
11 December 2016 will set a framework for  
12 goal-setting and the management of that?

13 MS. SLUSSER: Yeah.

14 COUNCILWOMAN SANCHEZ: Okay.

15 Thank you.

16 Thank you, Mr. President.

17 COUNCIL PRESIDENT CLARKE:

18 Thank you, Councilwoman.

19 The Chair recognizes Al  
20 Taubenberger.

21 COUNCILMAN TAUBENBERGER: Thank  
22 you very much, Mr. Chairman.

23 I do have a question for  
24 Mr. Atkinson.

25 MS. SLUSSER: He's very popular

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 today.

3 COUNCILMAN TAUBENBERGER: I  
4 know it is a goal of everyone in this  
5 Council to have a diverse workforce, but  
6 I was wondering if there are any figures  
7 or information that you keep on age, how  
8 many people are older, senior citizens  
9 possibly? Age discrimination has become  
10 a major problem for people that have gray  
11 hair.

12 MR. ATKINSON: Yes, and I think  
13 that the appropriate department would  
14 have information in terms of retirement  
15 age and what percentage of the workforce  
16 will be leaving and what percentage will  
17 be going into retirement. I have no  
18 specific figures as to exact age at this  
19 time.

20 COUNCILMAN TAUBENBERGER: Okay.  
21 Thank you.

22 Mr. President, thank you.

23 COUNCIL PRESIDENT CLARKE:  
24 Thank you, Councilman.

25 Before we go to the next round,

1 4/5/16 - WHOLE - BILL 160170, etc.

2 can I ask Mr. Lazer to come back up. I  
3 had a question about Labor Standards.

4 (Witness approached witness  
5 table.)

6 COUNCIL PRESIDENT CLARKE: Good  
7 morning.

8 DEPUTY MAYOR LAZER: Good  
9 morning.

10 COUNCIL PRESIDENT CLARKE: In  
11 the testimony and the responses, I  
12 believe that you will have the Department  
13 of Labor Standards in your portfolio?

14 DEPUTY MAYOR LAZER: Correct.

15 COUNCIL PRESIDENT CLARKE: So  
16 we just passed legislation -- I'm not  
17 sure if the Mayor signed it yet, but I  
18 anticipate that he will -- with respect  
19 to the enforcement mechanism established  
20 as it relates to compliance with EOP  
21 goals/commitments, and in the department  
22 there was a request for additional  
23 workforce to take on that new  
24 responsibility. Is that something that's  
25 going to be a part of this budget

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 process?

3 DEPUTY MAYOR LAZER: Yes.

4 COUNCIL PRESIDENT CLARKE: So  
5 we're going to move people -- what, add  
6 additional people?

7 DEPUTY MAYOR LAZER: Yeah. I  
8 mean, what we're looking to do is add  
9 additional folks to specifically handle  
10 the workforce diversity piece. When we  
11 go out to -- when they go out to sites,  
12 to look and make sure that good-faith  
13 effort is being upheld. And if there's  
14 not, then we would have to go through the  
15 process in the bill to enforce that bill.

16 COUNCIL PRESIDENT CLARKE: So  
17 that would be different people than the  
18 wage compliance?

19 DEPUTY MAYOR LAZER: Yeah. Our  
20 thought is to look for -- have different  
21 people do that. So it was a priority  
22 instead of having one person do -- one  
23 type of officer, because they're looking  
24 for specifically wage. We were looking  
25 for people that will handle this part of

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 the enforcement directly.

3 COUNCIL PRESIDENT CLARKE:  
4 Okay.

5 DEPUTY MAYOR LAZER: I mean, we  
6 could look at it if you have other ideas,  
7 but our goal was to have specific so it's  
8 some priority.

9 COUNCIL PRESIDENT CLARKE: I'm  
10 actually a fiscal conservative, and some  
11 of my colleagues know I'm kind of tight  
12 on the money. So I'm saying if there's  
13 an opportunity to consolidate  
14 responsibilities of workforce, then --

15 DEPUTY MAYOR LAZER: We're  
16 looking at it.

17 COUNCIL PRESIDENT CLARKE:  
18 Persons out there asking for payroll  
19 numbers and compliance, it was the  
20 thought that maybe that person would also  
21 ask questions about the issues relating  
22 to commitments for EOP. But if you  
23 think --

24 DEPUTY MAYOR LAZER: We were  
25 thinking of it, but we could also

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           consolidate -- we can talk about it, but  
3           we just want to make sure that we have  
4           people that are specifically handling it  
5           to make sure it's a priority.

6                        COUNCIL PRESIDENT CLARKE:  
7           Okay.

8                        DEPUTY MAYOR LAZER:  It's  
9           addressed.

10                      COUNCIL PRESIDENT CLARKE:  
11           Well, I'm glad that we're going to  
12           increase the capacity, because that's  
13           very important for us.  Thank you.

14                      The Chair recognizes Councilman  
15           Jones.

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

18                      Nolan -- don't go nowhere.  
19           Stop leaving when I come up.

20                      So if I were -- first of all,  
21           let me start by saying I absolutely trust  
22           that our Mayor, who came from this  
23           Chamber, his intentions are to do the  
24           right thing.  I absolutely believe that.

25                      Having said that, wanting to do

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           the right thing and knowing how to do the  
3           right thing are two separate things. So  
4           I'm going to ask a rhetorical question  
5           first.

6                        By the third budget cycle, you  
7           will no longer be new, and when you look  
8           back -- and I asked the head of the  
9           School District this same question --  
10          what will be your measurements to say  
11          that we are successful? And don't take  
12          up all my time answering it. Just give  
13          me the general things, because I'm going  
14          to then come back with that.

15                      MR. ATKINSON: Would you like  
16          me to start, sir?

17                      COUNCILMAN JONES: You can  
18          start.

19                      MR. ATKINSON: The first is  
20          that we've got a baseline in terms of our  
21          governmental workforce and what the  
22          metrics are and where the disparities are  
23          and a plan for addressing them.

24                      With respect to contracting, we  
25          have hopefully passed rebuild and that we



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           have a contracting plan which provides  
3           better opportunities and more extended  
4           opportunities to minority, women, and  
5           disabled businesses, as well as  
6           workforce.

7                         And, thirdly, that we have  
8           worked and really made the government and  
9           the operating departments more inclusive.

10                        Those would be the three that I  
11           would point out right now, and I tell you  
12           I think about those three every night,  
13           because I know one day I may very well  
14           have to come back and answer that  
15           question.

16                        COUNCILMAN JONES: So I'm going  
17           to tell you what I'm going to judge you  
18           on, and you should write this. Number  
19           one, I want to know how many prime  
20           contracts we have now, and when you move  
21           the needle in the right direction in  
22           three years, minority, female,  
23           disadvantaged. So I want to know the  
24           what the baseline is now and how we moved  
25           it in the right direction.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 The second thing I want to know  
3 is how much technical assistance you've  
4 provided minorities, females, and  
5 disadvantaged business. How much we give  
6 them now, how much you're going to move  
7 the needle in the right direction.

8 I want to know how many of your  
9 bids, hundreds of them a year, have been  
10 moved to a sheltered market system, which  
11 means, hey, we're going to let local  
12 firms, we're going to let minority firms  
13 bid on these level of contracts below  
14 this amount or over this amount,  
15 whichever you decide, but I want to  
16 quantify how many we have now and how  
17 many we'll have under you.

18 I want you to be able to tell  
19 me, Councilman, I've looked at all of the  
20 bids and how we write them up and we took  
21 every bit of discriminatory language out  
22 of it, every grandfather clause that if  
23 you haven't done this in five years, you  
24 can't do it in the future rhetoric. So I  
25 want those reviewed and for you to say

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           systematically we went through all of  
3           those contracts and did the best we could  
4           to remove and level the playing field.

5                     I want you to tell me that we  
6           have designed through our financing  
7           systems, like PIDC, a path to growth so  
8           that there's not stagnation. Once you  
9           get this maintenance contract, you will  
10          always be a maintenance worker. No; now  
11          you're producing a product in  
12          Philadelphia that you used to clean the  
13          facilities, that there was a growth  
14          process.

15                    And one contract that bugs me  
16          to no end -- and I don't know if it still  
17          exists. The Philadelphia summer feeding  
18          program contract goes to a firm in New  
19          York. Now, if you solve that one  
20          problem, you will get at least marked on  
21          a curve with me. All right?

22                    I want to know that those  
23          people who violated the good-faith  
24          efforts and were found to discriminate  
25          against minorities and females got

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           debarred, that you actually said what you  
3           meant and meant what you said and  
4           reinforced it with a debarment.

5                         And I want you to then look at  
6           two other things. One is to promote your  
7           successes, that this is what we did,  
8           these are the top firms we grew, they  
9           live in your district, that district 9th,  
10          4th, 5th, whatever, that you point them  
11          out and make them an example, that you  
12          don't have to pay more, you don't have to  
13          wait longer for minority and female  
14          participation. It doesn't have to cost  
15          the taxpayer more.

16                        And then, finally, we make it,  
17          we buy it. We make it, we buy it. You  
18          have trade schools like Randolph that  
19          could be putting up the scoreboard in my  
20          rec center. Instead of us paying \$40,000  
21          for it, maybe getting it for somewhat  
22          less than that, and so my rec budget  
23          lasts longer, and to look at the analysis  
24          of what we can produce in Philly in our  
25          CTE programs. Councilman Henon has been

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           a champion of the Manufacturers Advanced  
3           School in North Philadelphia, to look at  
4           those opportunities and inculcate them  
5           into our purchasing process. You do half  
6           of that, I'll give you a passing grade.

7                     Thank you, Mr. Chairman.

8                     MR. ATKINSON: Thank you,  
9           Councilman.

10                    COUNCIL PRESIDENT CLARKE:

11           Thank you, Councilman.

12                    The Chair recognizes Councilman  
13           Green.

14                    COUNCILMAN GREEN: Thank you,  
15           Council President.

16                    We've been having a  
17           conversation today regarding a number of  
18           issues, one principally being diversity  
19           and inclusion, and I think the Mayor's  
20           Office provides a good snapshot of the  
21           entire city as a whole from the  
22           Administration perspective.

23                    So in reference to some of the  
24           goals that the Administration has -- and  
25           I think they are laudable and things

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           they're trying to achieve -- I'm curious  
3           in reference to within the Mayor's Office  
4           what's the interaction between some of  
5           the areas, especially between the Deputy  
6           Mayor of Public Engagement regarding the  
7           Black Male Engagement, Youth Commission,  
8           and Women's Commission, as well as under  
9           the Chief Diversity Officer with the  
10          Commission on Disabilities and also Pre-K  
11          and Community Schools? Because I think  
12          how those various entities interact among  
13          each other, especially in reference to  
14          Pre-K and Community Schools, will be  
15          indicative going forward of how things  
16          will go well for the Administration going  
17          forward.

18                   MS. SLUSSER: So in regards to  
19           the offices that you mentioned that are  
20           in the public engagement sphere, part of  
21           the goal and the hope of actually giving  
22           some more staffing support there is to  
23           really be able to utilize those  
24           commissions and the input that we can  
25           receive from those commissions and the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           members of those who represent different  
3           communities, to really give some greater  
4           feedback to the Administration on how  
5           we're thinking about rolling out things,  
6           whether that is pre-K or community  
7           schools or anything else, so that we  
8           actually have feedback on the front end  
9           from those various groups and there was a  
10          place to take that in and to deliver it  
11          over to the respective offices that are  
12          in charge of rolling out those  
13          operations.

14                        I think it's also a two-way  
15          street, where we can also use those  
16          commissions to help figure out the best  
17          way to get the word out to various  
18          communities about various programs that  
19          we have going on. And so that is really  
20          much more of the public-facing piece of  
21          how we include the community and make  
22          them aware of various programs that we  
23          will be rolling out, which is slightly  
24          different from Nolan's role, which is in  
25          some ways much more internally facing to

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           make sure that everything that's  
3           happening internally is inclusive and  
4           puts a better face to the external  
5           community.

6                       MR. ATKINSON: Councilman, I've  
7           had direct responsibility with peoples  
8           with disabilities and the Executive  
9           Director and in populating the Commission  
10          with people who have absolute concern  
11          with people with disabilities. And so  
12          that is just one internal operation that  
13          I am directly involved with, and  
14          hopefully we'll have a much more visible  
15          presence that has occurred in the past  
16          insofar as that particular Executive  
17          Director and a large segment of the  
18          Philadelphia population.

19                      COUNCILMAN GREEN: And also  
20          what in reference to your interaction  
21          with Deputy Mayor for Labor on some of  
22          the issues we've been talking about today  
23          regarding the concerns members of Council  
24          have had as well?

25                      MR. ATKINSON: He's around the



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           corner from me. And so if he doesn't  
3           walk around to my office, I'll walk  
4           around to his, but we have good dialogue  
5           and communication.

6                   COUNCILMAN GREEN: And through  
7           these various different offices, do you  
8           have regular scheduled meetings with each  
9           office as we talk about these issues?

10                   MR. ATKINSON: I have regular  
11           and scheduled meetings with the Mayor's  
12           Chief of Staff and based upon whatever  
13           issue I communicate with the appropriate  
14           person. With people with disabilities  
15           and the Executive Director, that's a  
16           regular communication which occurs, I  
17           would say, weekly.

18                   COUNCILMAN GREEN: And then the  
19           issues regarding M/W/DBE participation,  
20           is that also -- are you also interacting  
21           with the Chief Education Officer as well  
22           in reference to community schools and  
23           pre-K as well?

24                   MR. ATKINSON: I do not  
25           interact regularly with the Chief

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Education Officer. I interact regularly  
3 with the Office of Economic Opportunity.

4 COUNCILMAN GREEN: Okay. I  
5 guess I raise the question considering  
6 that we embarked on this major initiative  
7 for pre-K and community schools making  
8 sure that the issues of inclusion from  
9 all perspectives are going to be part of  
10 that conversation and dialogue as we are  
11 being asked as a body to expend  
12 significant dollars for this initiative.

13 MS. SLUSSER: Yeah. And I  
14 believe as we get more into the  
15 discussions around the operations and the  
16 rollout, that that will be something that  
17 we will definitely do and bring Nolan's  
18 office into the working group so we have  
19 it for education.

20 COUNCILMAN GREEN: And is that  
21 type of interaction also occurring with  
22 the rebuild initiative as well?

23 MS. SLUSSER: Yeah.

24 Nolan, you're in those meetings  
25 anyway?

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MR. ATKINSON: Yes.

3 MS. SLUSSER: Yeah. He's  
4 already in those meetings.

5 (Pause.)

6 COUNCIL PRESIDENT CLARKE: I'm  
7 sorry. Mr. Christmas had me deeply  
8 engrossed.

9 The Chair recognizes Councilman  
10 Domb.

11 COUNCILMAN DOMB: Thank you,  
12 Council President.

13 Another question. This is not  
14 really a question, just a statement.  
15 Because I'm looking at these books that  
16 you guys gave us, and if you're having  
17 trouble sleeping, these books are great  
18 for that.

19 But part of my trying to  
20 understand this learning curve is, it  
21 would be really helpful -- maybe this  
22 isn't the place, but it will be helpful  
23 to me at least and maybe my colleagues --  
24 that if we have within each chapter the  
25 goal of that department, the resources

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           needed for that department, the  
3           accomplishments of the prior year, and  
4           some accountability and even on a  
5           reporting basis of every three or four  
6           months of that department. So that when  
7           we come to these meetings, we can say,  
8           you know, that was great, this didn't  
9           work. But we have some measure of  
10          accountability, because otherwise I am  
11          sensing we're going to approve money here  
12          today and we're not going to hear  
13          anything until next year, and you would  
14          never do that in the private world. You  
15          would have accountability of quarterly  
16          reports, you have information being  
17          processed, and that would be really -- by  
18          the way, for 90 percent of the people in  
19          government, they would love that, because  
20          they're doing a great job and they would  
21          be recognized. And so I think it would  
22          be a good suggestion for maybe next year.  
23          I don't know if you can do it this year,  
24          but it will be helpful to someone like  
25          myself.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MS. SLUSSER: Well, this will  
3 always exist in this format in some way,  
4 but Anna can talk a little bit about ways  
5 that we might -- it might look a little  
6 different next year.

7 MS. ADAMS: Hi. I'm Anna  
8 Adams. I'm the Budget Director.

9 We actually already produce a  
10 quarterly report every quarter. We  
11 report that to PICA, and we include  
12 performance measures for each department  
13 in that report, as well as a variety of  
14 things about sick leave, any usage. We  
15 can -- and I can happily report -- that's  
16 in the quarterly report that we do with  
17 PICA.

18 When we move to program-based  
19 budgeting, one of our goals will be for  
20 each department's programs, we will have  
21 very specific measures that are attached  
22 to that. And so hopefully we'll go  
23 through a much more transparent, open  
24 process so you can see that for each  
25 program under each department, you will

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           see one of the goals of that program, how  
3           we're going to measure the success of  
4           that program, and then also all the costs  
5           that are associated with that program.

6                        So we'll be going through --  
7           it's going to be a bit of a long process  
8           to get there. I don't know if next  
9           year's budget will be perfect in any way  
10          in terms of how we will get there, but  
11          eventually that's the aim of it. You'll  
12          be able to see by department, by program  
13          what are we all trying to accomplish and  
14          what the program is trying to accomplish  
15          and the cost of that program.

16                       (Councilman Domb talking  
17          without microphone on.)

18                       MS. ADAMS: Yeah. So one of  
19          the things that we're working on -- yes.  
20          The book will look different, because it  
21          will actually be a program-based budget  
22          instead of -- this is a division-based  
23          budget by -- each department has  
24          divisions. We will be doing it by  
25          program instead of by division. And so

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           it would look different, and then it will  
3           have goals associated with each of those  
4           and measures associated with each of  
5           those programs.

6                    COUNCILMAN DOMB:   That's great.  
7           Thank you very much.

8                    Thank you.

9                    COUNCILMAN GREENLEE:   Thank  
10          you, Councilman.

11                   Councilwoman Gym.

12                   COUNCILWOMAN GYM:   Hi.   I had a  
13          few questions for the City's Chief  
14          Integrity Officer.

15                   (Witness approached witness  
16          table.)

17                   COUNCILWOMAN GYM:   So, hello,  
18          Ms. Kaplan.   So I was glad to hear that  
19          the City's Chief Integrity Office is  
20          working on a few things, but could you  
21          give me an overview of where your top  
22          priorities are for this short-term year  
23          until the end of the year, until  
24          December, what you're looking at and some  
25          of the things that you'll be focusing on

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 for your office.

3 MS. KAPLAN: Sure. I'm Ellen  
4 Mattleman Kaplan, the Chief Integrity  
5 Officer.

6 The role of the Chief Integrity  
7 Officer is really to make sure that every  
8 City employee in the executive and  
9 administrative branch knows about the  
10 City's ethics and conflict of interest  
11 rules, gets adequately trained. And you  
12 know every new employee must get trained  
13 within 120 days of his or her start date,  
14 and then there are annual training  
15 requirements that we oversee. And my  
16 goal is to make sure that every City  
17 employee that has to get ethics training  
18 in fact gets it, and we're also working  
19 on a process that I hope will be ready  
20 shortly which is for those people who  
21 need annual ethics training, which  
22 includes everybody on City Council of  
23 course as an elected official, that there  
24 will be online training. So I think  
25 everybody will appreciate that. We're



1 4/5/16 - WHOLE - BILL 160170, etc.  
2 working on that with the Chief  
3 Administrative Officer's department.

4 The other thing that as Chief  
5 Integrity Officer is my goal is to talk  
6 to the head of every City department to  
7 make sure that anything in their internal  
8 rules and operations that have any  
9 bearing on ethics, that those procedures  
10 are transparent, they're fairly applied,  
11 and implemented. So that's the goal.

12 COUNCILWOMAN GYM: So I think I  
13 made a request actually that the City  
14 take a look at the School District of  
15 Philadelphia and specifically the School  
16 Reform Commission. The City of  
17 Philadelphia has two representatives on  
18 the School Reform Commission. It seems  
19 that the Commission has a number of areas  
20 where it's been extremely gray and  
21 lacking in terms of ethics training and  
22 conflicts of interest in particular, and  
23 I know that you've expressed that you may  
24 be doing a review of the SRC's ethical  
25 practices and what their format is. I

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           know that I've been a loud voice on the  
3           need for the School Reform Commission in  
4           particular to have ethical standards that  
5           are different from those of other  
6           employees. I think that they are a  
7           unique body and that they need to be  
8           clarified in a lot clearer way. And it's  
9           not clear to me that members of the  
10          School Reform Commission actually have to  
11          publicly -- I mean, I know that they are  
12          publicly available, but it's not clear  
13          where their conflict of interest  
14          statements and financial statements are  
15          actually housed, because it's not at the  
16          state Ethics Board, for example, and it's  
17          not clear that it's here at the local  
18          Ethics Board. They may be available  
19          through the District, but I think that  
20          that shows an area where there may be a  
21          gap in terms of understanding conflicts  
22          of interest in particular, financial  
23          disclosure statements, and I don't know  
24          if that's something that you've -- or  
25          kind of have taken a look at in the

1 4/5/16 - WHOLE - BILL 160170, etc.

2 course of your work.

3 MS. KAPLAN: We have already  
4 looked at that. There was a report, as  
5 you know, that was issued by an Ethics  
6 Task Force in December 2012 that made a  
7 number of recommendations to improve  
8 ethics practices at the School District,  
9 including hiring a Chief Integrity  
10 Officer. That has not happened. And one  
11 of the recommendations was that the  
12 School Reform Commission members and all  
13 the top administrators over at the School  
14 District make public online their  
15 financial disclosure statements.

16 COUNCILWOMAN GYM: Which they  
17 don't do currently, correct?

18 MS. KAPLAN: Five members of  
19 the School Reform Commission do file them  
20 with the state Ethics Commission, and the  
21 state Ethics Commission makes public the  
22 financial disclosure statements of the  
23 three state-appointed members of the  
24 School Reform Commission. The financial  
25 disclosure statements of the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Mayor's-appointed School Reform  
3           Commission members are in the HR office  
4           of the School District, and my office  
5           actually had to go over and get them.  
6           They are not online, and I recently spoke  
7           to four of the five members of the School  
8           Reform Commission and requested that all  
9           the statements be made public online at  
10          the School District.

11                   COUNCILWOMAN GYM:   Excellent.

12                   And just one last question,  
13           which is do you believe the School Reform  
14           Commission is in need of an overhaul or a  
15           review of its current ethical practices  
16           and especially around training regarding  
17           conflict of interest?  Is that something  
18           that is a serious need for the School  
19           Reform Commission?

20                   (Applause.)

21                   MS. KAPLAN:  I do.  I do.  As  
22           somebody who participated in the --

23                   (Applause.)

24                   MS. KAPLAN:  -- in the Ethics  
25           Task Force report, I testified at that

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           time, and I don't think that there would  
3           be anybody who could say that there is  
4           not substantial room for improvement.

5                   COUNCILWOMAN GYM: And I hope  
6           you'll see City Council and many of us  
7           here as partners in helping ensure that  
8           some change comes to the School Reform  
9           Commission in particular very soon.

10                   MS. KAPLAN: Thank you.

11                   COUNCILWOMAN GYM: Thank you.

12                   MS. KAPLAN: I will do so.

13                   COUNCILMAN GREENLEE: Thank  
14           you, Councilwoman.

15                   Councilwoman Bass.

16                   COUNCILWOMAN BASS: Thank you  
17           very much.

18                   A couple of quick questions  
19           just going back to workforce diversity.  
20           Nolan, if you could join us once again.

21                   I wanted to follow up on  
22           Councilman Curtis Jones' questions from  
23           earlier, and he asked how would we  
24           quantify to show that we have made  
25           improvement from where we are today to

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           where we're trying to get to and went  
3           through a number of questions, but just a  
4           question that sort of comes before the  
5           question, which is -- and you listed a  
6           number of things that we were going to do  
7           differently. How do those things differ  
8           from what we're doing at this moment, I  
9           guess is one of the things I wanted to  
10          know.

11                         MR. ATKINSON: Well, I think,  
12           first of all, your metrics would be  
13           transparent and available to everyone  
14           where you had significant disparities of  
15           a --

16                         COUNCILWOMAN BASS: So is that  
17           not the case now; is that what you're  
18           saying?

19                         MR. ATKINSON: What I'm saying  
20           is that I do not believe that we publish  
21           publicly a report which gives the  
22           baseline of where our -- what our  
23           workforce looks like in a transparent  
24           manner so that all people can view it.  
25           And I think once you start with your

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           baseline, then you begin your programs or  
3           you execute programs to change that  
4           baseline. I believe he initially said  
5           two years from now when I was sitting  
6           before this Council would he see various  
7           changes that had occurred, and I think  
8           the first place in order to understand  
9           what changes have been made, you got to  
10          know exactly where we are.

11                   COUNCILWOMAN BASS: Absolutely.  
12          Okay. So basically publishing the  
13          information and making it available,  
14          transparency.

15                   MR. ATKINSON: That's correct.

16                   COUNCILWOMAN BASS: All right.  
17          One of the things that we have offered,  
18          because recognizing that there's a lot of  
19          different issues when it comes to  
20          workplace diversity, there are a lot of  
21          sort of, for lack of a better term, games  
22          that are played in terms of trying to  
23          meet numbers or quotas. And I'm not a  
24          construction professional, and so because  
25          I'm not, you could fudge around and move

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           the numbers around, and I'll catch up but  
3           it will take me a minute to catch up,  
4           because that's not my area of expertise.  
5           And so I'm wondering, what professionals  
6           do we have within the office that are  
7           going to be paying attention to these  
8           sorts of things who know exactly what's  
9           been done, how it's done, how to get in  
10          front of it? Who will know how to red  
11          flag these sorts of things when they  
12          happen?

13                       MR. ATKINSON: Are you talking  
14          about construction or workforce  
15          diversity?

16                       COUNCILWOMAN BASS: I'm sorry.  
17          I'm talking specifically about the  
18          construction end of things.

19                       MR. ATKINSON: At the  
20          construction end, I would rely upon the  
21          judgment of those who are in the Office  
22          of Economic Opportunity.

23                       COUNCILWOMAN BASS: All right.  
24                       And I think that's it for right  
25          now. Thank you.



1 4/5/16 - WHOLE - BILL 160170, etc.

2 MR. ATKINSON: Thank you.

3 COUNCILMAN GREENLEE:

4 Councilwoman Reynolds Brown.

5 COUNCILWOMAN BROWN: Thank you.

6 The record should reflect that  
7 Mayor Kenney said to Councilwoman Sanchez  
8 in one meeting and me in another meeting  
9 that he was very, very intentional in  
10 seeking out Latina and African American  
11 men and women with exceptional  
12 credentials to work in his Administration  
13 and very often he ran into the dilemma of  
14 finding non-profit executives of color  
15 who were at a different salary level in  
16 their careers and said thank you, but no  
17 thank you with regards to working in  
18 government. So that needs to be  
19 highlighted, because it matters that he  
20 was intentional about bringing Hispanic  
21 and women of color into his  
22 Administration.

23 So that being said, I had my  
24 office do an analysis of the salaries for  
25 your average full-time staff, minority

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           employees, and for the average salaries  
3           for executive staff, and here are the  
4           findings. So let me put this in further  
5           context. We just finished celebrating  
6           Women's History Month and we know that  
7           women make 78 cents on the dollar to men.  
8           That's gone up 2 cents in the last 15  
9           years, and my 19-year-old daughter will  
10          be 75 years old before there's equity in  
11          terms of pay equity for men and women.

12                        So consider this, which is  
13          based on the numbers that you shared with  
14          Councilmembers: Average full-time staff,  
15          minority employee, makes 75 percent of  
16          their white counterparts. For average  
17          salary executive staff, minority  
18          employees make 74 percent of their white  
19          counterparts. Let me repeat that. For  
20          average salary executive staff, minority  
21          employees make 74 percent of their white  
22          counterparts.

23                        So given this reality based on  
24          the numbers that you've shared with us,  
25          that actually mirrors what we know, that

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           women make 78 cents to that of men across  
3           the board nationally. So help me  
4           understand. If we say in one breath  
5           we're committed to a diverse workforce  
6           where pay equity is pay equity, yet we  
7           have those numbers as I just presented  
8           them.

9                       MS. SLUSSER: So you're talking  
10           about the Mayor's Office numbers, right?

11                      COUNCILWOMAN BROWN: Forgive  
12           me?

13                      MS. SLUSSER: You're talking  
14           about the Mayor's Office numbers,  
15           correct, not the Administration-wide?

16                      COUNCILWOMAN BROWN: Right.

17                      MS. SLUSSER: Yeah. So one  
18           issue with the Mayor's Office budget in  
19           terms of salaries is that the Mayor  
20           himself is also -- his budget is included  
21           in all of these numbers, and his salary  
22           is higher than the salaries of the other  
23           members. So that does skew it slightly.  
24           But it does remain a problem that we're  
25           committed to in future hiring and in

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           raises and all of that. But part of the  
3           issue for our numbers looking that way is  
4           because of the Mayor's salary himself,  
5           and I tried to negotiate hard with him,  
6           but it didn't work out.

7                        COUNCILWOMAN BROWN: That's  
8           very, very helpful.

9                        MS. SLUSSER: And also I think  
10          the lowest salary is the Youth  
11          Commission, which just has always been a  
12          significantly lower salary that's still  
13          counted as executive staff. So those  
14          make those numbers slightly better, but I  
15          don't think that I would ever say that  
16          I'm happy with where they are, and that  
17          we need to do better.

18                       COUNCILWOMAN BROWN: And I know  
19          for sure having done this earlier in my  
20          career, job experience matters and  
21          credentials matter and the like, and that  
22          certainly factors into where you land  
23          with regards to salaries. So it was  
24          important simply to state what the facts  
25          are and then hear what the explanation

1 4/5/16 - WHOLE - BILL 160170, etc.

2 is.

3 Thank you very much.

4 MS. SLUSSER: Thank you.

5 COUNCILWOMAN BROWN: Thank you,

6 Mr. President.

7 COUNCIL PRESIDENT CLARKE:

8 Thank you, Councilwoman.

9 The Chair recognizes Councilman  
10 Domb.

11 COUNCILMAN DOMB: Thank you,  
12 Council President.

13 One other thought. It would be  
14 helpful in the future if you picked a  
15 number, what could be 3 percent or 4  
16 percent, whenever there's a variance in  
17 the budget from last year to this year,  
18 if we put an explanation right on that  
19 statement as to why there's a variance  
20 and what the reason is so we won't have  
21 to ask you any questions.

22 MS. SLUSSER: Okay. We'll do  
23 that.

24 COUNCIL PRESIDENT CLARKE:

25 Good, Councilman?

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILMAN DOMB: Yes.

3 COUNCIL PRESIDENT CLARKE:

4 Thank you. Thank you very much.

5 MS. SLUSSER: Thank you.

6 COUNCIL PRESIDENT CLARKE: Next

7 up we have Office of Education and Pre-K.

8 (Witnesses approached witness

9 table.)

10 COUNCIL PRESIDENT CLARKE: Good

11 morning.

12 MR. HACKNEY: Good morning.

13 MS. GEMMELL: Good morning.

14 MR. HACKNEY: We're just

15 waiting for one more member.

16 COUNCIL PRESIDENT CLARKE:

17 Sure.

18 MR. HACKNEY: Good morning,

19 President Clarke and members of City

20 Council. I am Otis Hackney, Chief

21 Education Officer for the Mayor's Office

22 of Education. Joining me today are Anne

23 Gemmell, Director of Pre-K, and Susan

24 Gobreski, Community Schools Director.

25 Also James Engler, Deputy Mayor for

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Legislation and Policy, and Michael  
3           Galvan, Policy Director for the Mayor's  
4           Office of Education, are present to  
5           answer questions as they arise.

6                        I am pleased to provide  
7           testimony on the Mayor's Office of  
8           Community Schools and Pre-K Fiscal Year  
9           2017 Operating Budget. I would like to  
10          read a shorter version of what has been  
11          submitted today.

12                       The quality of education that  
13          children receive shapes their access to  
14          resources and opportunities that affect  
15          quality of life and health outcomes.  
16          Increased access to quality pre-K and  
17          community schools are among Jim Kenney's  
18          top initiatives for Mayor, as well as  
19          increasing access to career and technical  
20          education for high school students. The  
21          Kenney Administration is dedicated to  
22          providing a quality education to every  
23          Philadelphia child as well as preparing  
24          every student for the economy of the 21st  
25          century.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 The Mayor's Office of  
3 Education, which oversees the Mayor's  
4 Office of Community Schools and Pre-K, is  
5 focused on improving the outcomes of  
6 children in Philadelphia and will work  
7 over the next five years to implement  
8 these programs, with the goal of ensuring  
9 a better future for our city. This will  
10 require an investment from the City,  
11 School District, philanthropy, and  
12 business to increase collaboration and  
13 secure stable funding for our children  
14 and communities.

15 With the expansion of quality  
16 pre-K seats, the development of community  
17 schools, and supporting critical career  
18 and technical training, the Mayor's  
19 Office of Education will ensure that  
20 successful collaboration improves  
21 outcomes for children in every  
22 neighborhood.

23 The Mayor's Office of Community  
24 Schools and Pre-K has two core  
25 initiatives. The first is to increase



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           the number of children enrolled in  
3           publicly funded quality pre-K with a  
4           stronger, more stable and sustainable  
5           network of early education providers  
6           committed to providing a quality  
7           education.

8                        The second is to implement a  
9           comprehensive community schools strategy  
10          to increase access and the availability  
11          of City and private provider services to  
12          children, families, and communities,  
13          including health services and expanded  
14          family and community supports.

15                      Priorities for specific  
16          services to meet the specific needs will  
17          be determined through community  
18          decision-making, educators, students,  
19          parents, and community members working  
20          together. This Administration believes  
21          that strengthening schools strengthens  
22          neighborhoods.

23                      Currently, just about half of  
24          Philadelphia's children arrive to  
25          kindergarten ready to start the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           appropriate curriculum. In large part,  
3           this reflects the lack of opportunity for  
4           children to participate in quality  
5           kindergarten. Over 75 percent of our  
6           city's children qualify for publicly  
7           funded pre-K, yet the need for  
8           affordable, quality pre-K far outweighs  
9           the current supply of publicly funded  
10          programs.

11                        To meaningfully change the life  
12          trajectory of our children and the  
13          academic outcomes of our schools, the  
14          single most important investment the City  
15          can make is quality in pre-K. The  
16          investment is one that saves the City  
17          money in the long term. We can save from  
18          \$4 to \$16 in future costs of social  
19          services, special education, and  
20          remediation and more for every dollar  
21          invested in quality preschool, while we  
22          are improving economic opportunities for  
23          working families and local childcare  
24          providers and staff, many of whom are  
25          African American women and single heads

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           of households.

3                       After considering several  
4           financing models, our office will seek to  
5           fund quality pre-K slots for the  
6           traditional school day and school year.  
7           The City will fund these slots at the  
8           same rate as the state's per child rate  
9           of \$8,500 used in the Pre-K Counts  
10          program. Program costs will begin at \$26  
11          million for FY17 and increase to \$60  
12          million over the progression of the Five  
13          Year Plan. The number of new pre-K slots  
14          will grow from 2,000 per annum to 6,500  
15          per annum over the next three years. Our  
16          office will also work to connect family  
17          state funding to get to full-day and  
18          full-year pre-K.

19                      This proposal will work to  
20          increase the number of quality pre-K  
21          providers by including funding for  
22          workforce development, which includes  
23          both instructional coaching, training,  
24          and technical assistance for select  
25          non-STAR, STAR 1, and STAR 2 providers.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Additionally, funding will go  
3 to support the fiscal administration for  
4 providers. The support will be directed  
5 at STAR 3 and STAR 4 providers as they  
6 enroll students in new seats with City  
7 funds, while working to provide  
8 additional funding through the state's  
9 Child Care Works program, CCIS, to cover  
10 full-day, full-year costs of quality  
11 care.

12 Finally, the City will partner  
13 with the business and philanthropic  
14 communities for additional support with  
15 start-up costs related to the facility  
16 improvement, the online enrollment and  
17 access center, workforce development, and  
18 additional supports for providers who  
19 rank low on or who do not participate in  
20 the state's quality rating system.

21 For community schools, the  
22 Community School initiative will provide  
23 additional resources to children and  
24 their families based on local priorities  
25 identified by the parents, educators, and

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           community stakeholders for a specific  
3           school. This can include health and  
4           wellness resources as well as  
5           opportunities for expanded learning  
6           through tutoring or after-school  
7           programs. It can also include activities  
8           that support and build connections with  
9           families such as parent workshops, GED  
10          classes, and workforce development, which  
11          in turn can strengthen the surrounding  
12          communities.

13                        The Community Schools strategy  
14          will have three main components. One,  
15          each community school will have a  
16          full-time community school coordinator,  
17          whose job will be to facilitate the  
18          planning process and provide ongoing  
19          coordination with families, service  
20          providers, and the community.

21                        Two, each community school will  
22          have a local strategic planning process  
23          where community and school stakeholders  
24          work together to identify and prioritize  
25          the needs of the community.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 And, three, coordination of  
3 City services and the leveraging of  
4 additional community partners will result  
5 in access to increased resources that  
6 support child and family well-being  
7 through direct delivery of services.

8 We would like to thank Council  
9 President Clarke for his leadership on  
10 this initiative and the many other  
11 members of Council who have provided  
12 valuable input on the development of the  
13 Community Schools strategy. Improved  
14 access to health services, social and  
15 emotional supports are all critically  
16 important to the long-term health and  
17 well-being of children, and we look  
18 forward to continuing to work with you.

19 For FY17, the Community Schools  
20 budget will be \$3,587,000, which will be  
21 used to develop five to seven fully  
22 realized community schools in one year,  
23 provide technical assistance for  
24 neighborhood schools to provide -- to  
25 support local efforts to increase

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           readiness for this strategy, and  
3           facilitate improved City services and  
4           provide funding for improved access and  
5           availability for the program and services  
6           that have been identified as a priority  
7           to the community school.

8                       The FY17 proposed General Fund  
9           budget for both initiatives is  
10          \$29,702,500. The FY17 General Fund  
11          budget as proposed includes \$1,302,500 in  
12          Class 100 funds to provide compensation  
13          for 23 full-time employees and no  
14          part-time employees. The requested  
15          Fiscal '17 budget also includes  
16          \$27,750,000 in Class 200 for contracts;  
17          \$400,000 in Class 300 and 400 for  
18          supplies, materials, and equipment; and  
19          \$250,000 in Class 500 for community  
20          school grants.

21                      I believe that you have my full  
22          testimony that has been submitted in  
23          writing, and at this time, I'm available  
24          for questions. With me are a number of  
25          people from the Administration who can

1 4/5/16 - WHOLE - BILL 160170, etc.

2 answer questions as well.

3 Thank you.

4 COUNCIL PRESIDENT CLARKE:

5 Thank you very much. I have a couple of  
6 questions. Pre-K, early education, Head  
7 Start, whatever the names have been over  
8 the years, is obviously something that  
9 people and the case has been made that we  
10 need to have that. Community schools is  
11 clearly something that Council likes  
12 because it was a program that we have  
13 been working on for a while. But I want  
14 to get into some of the specifics of the  
15 proposals.

16 Right now the School  
17 District -- and correct me if I'm  
18 wrong -- they currently run a pre-K  
19 program to the tune of about 80 percent  
20 of the pre-K slots; is that accurate?

21 MR. HACKNEY: Anne Gemmell.

22 MS. GEMMELL: Good morning.

23 Anne Gemmell, Director of Pre-K.

24 Yes, that's correct. They are  
25 the primary grantee from the state for



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Pre-K Counts program and also the Head  
3           Start program. So of all the money  
4           that's invested in those two programs  
5           from the federal and state government,  
6           about 80 percent is turned to the School  
7           District, and they in turn subcontract a  
8           pretty hardy percentage. About 65  
9           percent is then subcontracted to  
10          community-based providers.

11                    COUNCIL PRESIDENT CLARKE: And  
12           I'm assuming those are all 3 and 4 STAR  
13           programs?

14                    MS. GEMMELL: Yes, as far as I  
15           know, or they're committed to being STAR  
16           3 within a specific timeline if they're  
17           not.

18                    COUNCIL PRESIDENT CLARKE: So  
19           why would we opt to create a totally new  
20           program or bureaucracy or administrative  
21           entity to run a pre-K program as opposed  
22           to simply increasing support for the  
23           existing pre-K program or the  
24           intermediary, as it's referenced? Why  
25           won't we basically say, School District,

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           you already do this, here's some  
3           additional money to create some  
4           additional slots. You're already  
5           qualified because both your or the  
6           subsidiary 3, 4 STAR designations. Why  
7           wouldn't you just increase that role?

8                       MS. GEMMELL: So we've been  
9           collaborating with the School District  
10          from the start, since the minute that  
11          we've arrived, and it's clear in our  
12          conversations that the School District is  
13          primarily focused on the K to 12  
14          education, and although they invest a lot  
15          of time and energy and they're very good  
16          at implementing the programs that they  
17          have, there is a limit to what they can  
18          do.

19                      COUNCIL PRESIDENT CLARKE: Why  
20          is there a limit?

21                      MS. GEMMELL: For one thing,  
22          facilities. As we all know, they have  
23          been closing buildings and rejiggering,  
24          but I suggest that their space is a  
25          serious limitation.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCIL PRESIDENT CLARKE:

3 Didn't you say that they subcontract out  
4 some of the activity?

5 MS. GEMMELL: Yes.

6 COUNCIL PRESIDENT CLARKE: So  
7 they're not all in School District  
8 buildings? Are they all in School  
9 District buildings?

10 MS. GEMMELL: No, they're not  
11 all in -- they're in the communities as  
12 well.

13 COUNCIL PRESIDENT CLARKE: So  
14 if they have space limitations, why  
15 couldn't they just simply subcontract  
16 with additional providers?

17 MS. GEMMELL: I mean, that is  
18 an excellent question, but there's limits  
19 not just on facilities but also on the  
20 capacity in the School District. I mean,  
21 we're proposing adding almost the same  
22 amount of money that the School District  
23 is currently managing. We're proposing  
24 almost that exact amount in addition to  
25 what the School District is doing. So

1 4/5/16 - WHOLE - BILL 160170, etc.

2 it's an attempt to help and bolster what  
3 the School District is already doing.

4 COUNCIL PRESIDENT CLARKE:

5 Well, why do you have to create an  
6 entirely new entity to do that? If the  
7 School District is currently functioning  
8 as the intermediary -- and I'm assuming  
9 that we're meeting the criteria  
10 established for all the other funders --  
11 why wouldn't we simply help expand their  
12 existing function as opposed to creating  
13 a new bureaucracy and then going out and  
14 creating a program that would contract  
15 out with other entities? I guess I just  
16 don't understand the fundamentals  
17 associated with that decision.

18 MS. GEMMELL: Well, the  
19 decision on the intermediary isn't final  
20 and we're open to further conversations  
21 with City Council about it. I think you  
22 raise a good point.

23 COUNCIL PRESIDENT CLARKE:

24 Well, we're kind of far along. I mean,  
25 you know me, I'm just trying to make sure

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           that we have service delivery, and I know  
3           there was one of the issues in some of  
4           the language about -- actually in our  
5           budget briefings about pre-K deserts and  
6           things of that nature, but there are  
7           schools in every neighborhood. So with  
8           respect to being able to provide a level  
9           of support in pre-K, we do have the  
10          ability to do it in every neighborhood.  
11          So I guess -- and you said -- I just  
12          heard what you just said, there's the  
13          willingness to have further conversation.  
14          Always starting new programs tend to be  
15          somewhat challenging sometimes.

16                   MR. HACKNEY: What I think -- I  
17                   mean, the questions that you're raising  
18                   are very valuable, and that's something  
19                   that we will explore in terms of looking  
20                   at that entity. We're hearing what  
21                   you're asking, and I think that's  
22                   something that we have to take into  
23                   consideration.

24                   COUNCIL PRESIDENT CLARKE: Is  
25                   there a timeline on the consideration and

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           the response? Because we got like two  
3           months.

4                       MR. HACKNEY: Yes. So, I mean,  
5           we're still in terms of the planning  
6           stages and even waiting for a final  
7           draft, the final version of the  
8           recommendations from the Commission, and  
9           then shortly thereafter I think that we  
10          will be able to roll out something in  
11          terms of a better plan around looking at  
12          the District. But also we have to be  
13          mindful that the District is not --  
14          they're the biggest player in town, but  
15          they're not the only one. So we do want  
16          to include many of those providers in our  
17          neighborhoods that are existing and  
18          offering quality programs. We want to  
19          make sure that they're included as well.

20                      COUNCIL PRESIDENT CLARKE:  
21          Right. I understand that, and there's  
22          like an additional 20 percent separate  
23          and aside from the School District, and I  
24          understand that three of the  
25          organizations, PHMC, Norris Square, and

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Acelero, account for the 20 percent of  
3           some of the funding? Is that just the  
4           funding or is that the service delivery?

5                   MS. GEMMELL: I think you're  
6           referencing the Head Start grantees, if  
7           I'm not mistaken. That's just a small  
8           part of what the School District or the  
9           program that we envision City pre-K  
10          doing. There's about -- I think it's  
11          about between 6,000 and 7,000 children in  
12          Head Start, but what we're proposing is  
13          to really move the needle towards the --  
14          to eliminate some of the gap between the  
15          children who can't access quality pre-K  
16          right now.

17                   COUNCIL PRESIDENT CLARKE: All  
18          right. So the early conversation -- and  
19          I acknowledged when I had the meeting in  
20          my office that I had not been paying the  
21          level of detail that I should have  
22          probably early on. I was kind of doing  
23          other stuff.

24                   The conversation centered  
25          around, from my perspective, the 1 and 2

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           STARS, the smaller service delivery  
3           pre-K's, and I thought this was an  
4           attempt and an opportunity both in terms  
5           of facilities and in terms of skill sets  
6           of some of the service delivery/the  
7           employees to enhance their ability to  
8           move up to 3, 4 STARS. But then as we  
9           got into the crux of the conversation,  
10          the first slots would go to the existing  
11          3 and 4 STARS under the Mayor's proposal.  
12          That was of concern, because it's not  
13          necessarily putting any early money on  
14          the table for the smaller entities, and  
15          I'm like -- I kind of thought that's what  
16          the objective was.

17                    The other issue is -- and I'm  
18                    trying to get all these in here because I  
19                    don't want to take up too much time with  
20                    the back and forth. This issue with  
21                    respect to not having a financial  
22                    threshold on the applicants, that's of  
23                    significant concern, because I always  
24                    thought the issue had to do with those  
25                    that could least afford it. But I



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           understand that the Mayor's proposal does  
3           not have a financial cap on it, and I  
4           don't know why we're subsidizing slots  
5           for people who can, frankly speaking,  
6           afford to pay for slots.

7                        So those are some of the real  
8           concerns that I have.

9                        MR. HACKNEY: So in terms of  
10          the objective, our objective is -- that  
11          I've outlined in my testimony is to  
12          increase the number of children that are  
13          going to quality slots. So we need to  
14          make sure, I guess, in terms of in  
15          languaging the work, but we want to make  
16          sure that children have opportunities to  
17          go into quality pre-K slots across the  
18          City. So that's where our focus is.

19                       In terms of conversations  
20          around the income requirement,  
21          children -- you are correct that there's  
22          not an income requirement, but we are  
23          taking children that are already on what  
24          we would consider as I referred earlier,  
25          the CCIS list. So those children that

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           would already qualify for state resources  
3           are the children that would be  
4           prioritized and provided with slots  
5           first.

6                   COUNCIL PRESIDENT CLARKE: But  
7           you're not limited to that.

8                   MR. HACKNEY: No.

9                   COUNCIL PRESIDENT CLARKE: All  
10          right. So you could take -- I mean, if  
11          you give slots to a 3 or 4 STAR provider,  
12          they could take who they want to do.

13                   MR. HACKNEY: But in terms of  
14          the City -- the City-funded slots will  
15          come off of that list first.

16                   COUNCIL PRESIDENT CLARKE: But  
17          "first" means what? I mean, you might  
18          say 50 percent of the first slots come  
19          off of the list that people have an  
20          income threshold and the next 50 percent  
21          don't. I guess fundamentally I'm trying  
22          to understand why we're subsidizing  
23          people that can afford to pay for slots.  
24          That's not normally what government does.

25                   MR. HACKNEY: No. I think in

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           terms of -- if we look at the children  
3           that do qualify, if we know that over 70  
4           percent of the families across the City  
5           qualify for that, it would take a lot of  
6           work to exhaust that list of children  
7           that do qualify, and we would have to  
8           create a number of seats for those  
9           children. So to exhaust that list, that  
10          means that we have -- actually we've done  
11          our job really, really well because we've  
12          engaged the community and we have  
13          supported a number of providers to  
14          increase the number of seats and slots  
15          that are available that would be City  
16          funded.

17                   COUNCIL PRESIDENT CLARKE: Why  
18           don't we have an income threshold on the  
19           money that we're providing? I'm going to  
20           ask you a basic question. There has to  
21           be a reason. I mean, if you're saying  
22           you're taking them from a location where  
23           all these other entities have thresholds,  
24           why don't we have a threshold on the  
25           slots that we're going to provide?

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MR. HACKNEY: But in terms of  
3 the City slots, they would only -- the  
4 only families that would be on our list  
5 for the City-funded seats would be those  
6 families that qualify for --

7 COUNCIL PRESIDENT CLARKE: Why  
8 don't we have an income threshold on the  
9 City's money? I mean, you could spin it  
10 the way you want to spin it. I'm asking  
11 you a basic question. There has to be a  
12 reason or some thought as to why we don't  
13 want to put an income cap on the City's  
14 \$8,500.

15 MR. HACKNEY: So in terms of  
16 what was initiated here and what was  
17 asked for last year when the Commission  
18 was put together, it was around universal  
19 pre-K. So based upon the recommendations  
20 that we -- in terms of that work that was  
21 done by this body here -- and we thank  
22 you for putting that commission together  
23 to help guide this work, but the initial  
24 questions were around the development of  
25 universal pre-K. So those things that we

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           are -- those are part of the  
3           recommendations that we are considering.

4                        COUNCIL PRESIDENT CLARKE:  
5           Okay. So I'll say it a different way.  
6           So you want to now by virtue of the term  
7           "universal" means that it's available to  
8           everybody.

9                        MS. GEMMELL: Right.

10                      COUNCIL PRESIDENT CLARKE: So  
11           why didn't you just say that, is my  
12           question. Because by virtue of having  
13           the income cap, you can't make it  
14           available to everybody; am I correct?

15                      MS. GEMMELL: Right.

16                      MR. HACKNEY: Yes.

17                      COUNCIL PRESIDENT CLARKE: So  
18           that's -- I kept asking the question.  
19           I'm like if you're saying that you want  
20           to be able to have people of upper income  
21           be able to access and have the City  
22           subsidize those individuals, then you  
23           need to say that. And that's some of my  
24           concerns around this whole issue back and  
25           forth about the Commission said, but this

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           is our program. I mean, is it the  
3           Commission's program or it the Mayor's  
4           program?

5                   MS. GEMMELL: This is the  
6           Mayor's program. We're, of course, very  
7           mindful and grateful for the  
8           recommendations and the research of the  
9           Commission, but it is moving the City  
10          towards universal pre-K. And if we  
11          excluded the 25 percent of the City's 3-  
12          and 4-year-olds that do not qualify  
13          currently for existing programs, then it  
14          wouldn't very well be moving the City  
15          towards universal pre-K.

16                   COUNCIL PRESIDENT CLARKE: But  
17          if they can afford to pay for it, why are  
18          we giving them money? Fundamentally I  
19          don't understand that.

20                   MS. GEMMELL: The reality is  
21          that many families even around the 300  
22          percent federal poverty guideline really  
23          struggle to pay for quality pre-K, and in  
24          our implementation and enrollment  
25          strategies, we're adopting strategies to

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           prioritize the children who already  
3           qualify for Head Start and childcare  
4           subsidy, and we don't imagine exhausting  
5           that list in the first three years of the  
6           rollout. The funding that we're asking  
7           for is \$60 million a year, and that at  
8           its maximum at the end of three years  
9           will pay for 6,500 children to go to  
10          pre-K. Right now in the City we have a  
11          gap of 17,000 children that currently  
12          qualify for existing pre-K programs that  
13          aren't able to access it. So over the  
14          next three years, we want to take a big  
15          chunk out of that.

16                    COUNCIL PRESIDENT CLARKE: Of  
17          those 17,000 children, what is the income  
18          threshold?

19                    MS. GEMMELL: Those are the  
20          children who qualify for existing  
21          programs. So that 17,000 number of  
22          children, 3- and 4-year-olds, that does  
23          not include the 10,000 additional --  
24          actually, it's closer to 9,000 additional  
25          families above the 300 percent. So if we

1 4/5/16 - WHOLE - BILL 160170, etc.

2 counted --

3 COUNCIL PRESIDENT CLARKE: And  
4 what is their income level?

5 MS. GEMMELL: It's above 300  
6 percent.

7 COUNCIL PRESIDENT CLARKE: And  
8 what is it?

9 MR. HACKNEY: It's about  
10 \$73,000 a year.

11 MS. GEMMELL: For a family of  
12 four.

13 MR. HACKNEY: For a family of  
14 four.

15 COUNCIL PRESIDENT CLARKE:  
16 73,000?

17 MS. GEMMELL: It's actually  
18 72,500.

19 COUNCIL PRESIDENT CLARKE:  
20 That's the max? So of those amount of  
21 individuals, the family of four is  
22 73,000. Is that an average?

23 MS. GEMMELL: No. That's a  
24 hard line. That's the 300 percent  
25 federal poverty guideline depending on if



1 4/5/16 - WHOLE - BILL 160170, etc.

2 your household is four people.

3 COUNCIL PRESIDENT CLARKE: So  
4 you think those people need to be  
5 subsidized?

6 MS. GEMMELL: Well, the state  
7 has a program. We're using the  
8 thresholds for existing programs. So  
9 Head Start is 100 percent federal poverty  
10 guideline. Childcare subsidy is 200  
11 percent, 235 to be renewed.

12 COUNCIL PRESIDENT CLARKE: And  
13 there's 300.

14 MS. GEMMELL: And then Pre-K  
15 Counts is 300 percent. So because we  
16 have so many 3- and 4-year-olds that  
17 qualify, we really want to put them first  
18 in line.

19 COUNCIL PRESIDENT CLARKE:  
20 Okay. So is the 73,000 threshold the cap  
21 on the City's money?

22 MS. GEMMELL: No.

23 COUNCIL PRESIDENT CLARKE: Why  
24 not?

25 MS. GEMMELL: Because we're

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 trying to move the City towards universal  
3 pre-K.

4 COUNCIL PRESIDENT CLARKE: All  
5 right. So I see you're not going to  
6 change your response. I'm not going to  
7 change my question.

8 MS. GEMMELL: I mean, we're  
9 open to conversations.

10 COUNCIL PRESIDENT CLARKE: I  
11 just don't understand why we're  
12 subsidizing people that can pay. I just  
13 fundamentally don't understand that.

14 MS. GEMMELL: Again, we don't  
15 imagine actually subsidizing families in  
16 the first three years.

17 COUNCIL PRESIDENT CLARKE: So  
18 why don't we put a cap on it? You've now  
19 raised the level to 73,000 for a family  
20 of four. Why isn't that the cap?

21 MS. GEMMELL: Well, that's  
22 something we can continue to talk about.

23 COUNCIL PRESIDENT CLARKE: All  
24 right. Okay. I'm going to hand it off.  
25 I'll come back.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 The Chair recognizes  
3 Councilwoman Gym.

4 COUNCILWOMAN GYM: Hi. Thank  
5 you very much, and thank you for those  
6 questions, Council President.

7 So maybe -- first of all, I'm  
8 very enthusiastic about having the three  
9 of you here. I think it's great for the  
10 City, and looking forward to working with  
11 you.

12 But to reframe the Council  
13 President's question, how can we  
14 guarantee that your office will  
15 prioritize -- and you have said that you  
16 prioritize high-need children first, but  
17 beyond the Head Start childcare subsidy  
18 and this sort of like broad range of  
19 people who fall within those priorities,  
20 how can we ensure that those slots are  
21 actually going to be used by high-need  
22 children whom you've prioritized? And  
23 maybe we could be more specific about  
24 like specifically children who may be  
25 homeless, experiencing homelessness or

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           who are in other foster care kinds of  
3           situations. How can we ensure that those  
4           children will be served within the  
5           program, and what kind of oversight will  
6           you have to make sure that providers are  
7           adhering to that? And I have a lot of  
8           questions, so I want to move quickly. I  
9           won't grill you on all of them.

10                   MR. HACKNEY: I think in terms  
11           of the question around the income is a  
12           question that we need to have further  
13           discussions with with City Council  
14           members. So I think after hearing the  
15           line of questioning and things that are  
16           moving forward, that's something that we  
17           want to definitely engage all of your  
18           offices in and getting further clarity on  
19           your desires and needs so that way we can  
20           meet them.

21                   COUNCILWOMAN GYM: Okay. And I  
22           do want to reiterate that I think that we  
23           are fully supportive of universal pre-K,  
24           but I think the priority has to go  
25           towards the most vulnerable children in

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           our city and the neighborhoods and  
3           communities that are so lacking in this  
4           and that we know that they exist, and  
5           that while we're generous about the  
6           universal label, we don't want that to be  
7           eaten up very quickly by families who are  
8           very mobile and accessible about  
9           accessing this. They'll already be  
10          attuned to it right now. And I'm not  
11          suggesting that any family of four at  
12          \$70,000 couldn't use help when they're  
13          paying lots of money for pre-K, but I  
14          think that the need to really focus in on  
15          those vulnerable families has been  
16          unclear how we're going to make that  
17          happen.

18                         And then another question has  
19          been, kind of going around lately, has  
20          been around the interest in providing a  
21          living wage for childcare workers. And I  
22          guess this is going to be a difficult  
23          area to think through, but I would like  
24          to know some of your thoughts about how  
25          you can provide or ensure a living wage

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           for our childcare workers, and will all  
3           centers' workers make that living wage or  
4           will it just be reserved for the  
5           teachers?

6                   MS. GEMMELL: Thanks for your  
7           great questions. It's great to be here.

8                   The living wage, it's  
9           definitely the providers that contract  
10          with the City would have to sit down and  
11          create a plan of how to move their staff  
12          to a place where everyone in-house is  
13          making a living wage. That would be a  
14          huge improvement on what's happening now  
15          in a lot of childcare settings and even  
16          in quality pre-K settings. So it would  
17          definitely involve a partnership between  
18          the Mayor's Office of Education and the  
19          quality pre-K providers that we partner  
20          with.

21                   COUNCILWOMAN GYM: And can we  
22          also ensure that Councilman Greenlee's  
23          concern about wage theft is being  
24          implemented throughout all the training  
25          in terms of both people who are employees

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           as well as employers? Because this is  
3           another area I think where there's been a  
4           lot of concern about whether employees  
5           are being paid the full amount that  
6           they're due.

7                       MS. GEMMELL: Mm-hmm.

8                       COUNCILWOMAN GYM: So we can  
9           have that?

10                      MS. GEMMELL: Yes.

11                      COUNCILWOMAN GYM: Thank you.

12                      And then the other question I  
13           had was a little bit around community  
14           schools and, Ms. Gobreski, I was  
15           wondering if you could elaborate a little  
16           bit more on the process for how you're  
17           choosing some of the schools or looking  
18           at your options for choosing schools and  
19           to what extent neighborhood high schools,  
20           which average 30 percent special ed, high  
21           numbers of system-involved youth and have  
22           significant lack of resources, can kind  
23           of factor into your process and criteria.

24                      MS. GOBRESKI: Sure. Thank  
25           you. Susan Gobreski, Director for

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Community Schools. Thank you.

3 First of all, we are looking at  
4 all grade levels of schools. So it could  
5 be K to 6, middle schools, high schools.  
6 All schools are eligible.

7 On the criteria, we think it's  
8 really important to get this right.  
9 We're working with the School District,  
10 educators, other stakeholders, community  
11 members to develop criteria in broad  
12 strokes. We understand the kinds of  
13 things we want to be looking at, which  
14 include the school personnel commitment  
15 to the program, the need for innovation,  
16 and the need to develop a program that is  
17 tailored to the needs of schools, youth  
18 and community wellness indicators and  
19 risk indicators, poverty health rates,  
20 geographic distribution. We think it's  
21 important that over the first couple  
22 years, we reach all parts of the City,  
23 and we will be looking at all of the  
24 grade levels. And then of course there  
25 are facilities and campus opportunities



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           as well as integration with other  
3           programs that are being piloted.

4                        So we're really working with  
5           academics. We think this is -- we've met  
6           with members of Council. We think it's  
7           very important to get this right. So  
8           these criteria are in development, and we  
9           want them to be something that has broad  
10          support.

11                      COUNCILWOMAN GYM: I think one  
12          of the things that makes the community  
13          schools model appealing is that there's  
14          an opportunity to kind of reshape the  
15          conversation that we traditionally had  
16          about large urban public schools in very  
17          underresourced cities with states that  
18          don't have education formulas. Oh, I'm  
19          sorry. There's only one of three in the  
20          country that have that, and we're one of  
21          them.

22                      So the issue is sort of that  
23          we're trying -- and I'm wondering if you  
24          can talk a little bit about kind of what  
25          you envision. I know that community

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           schools have often been seen as  
3           partnerships. They've been seen as being  
4           unique to every school. But in general,  
5           like what kind of environment and climate  
6           do you see community schools having that  
7           are significantly different? And in  
8           particular, I think that there's been a  
9           lot of interest when you look at some of  
10          our high schools that are so desperately  
11          underresourced, that we're looking at  
12          issues that involve trauma-informed care,  
13          approaches towards school discipline that  
14          are dramatically different, a real reach  
15          and understanding about academics and  
16          learning that aren't just rooted in  
17          high-stakes testing, and learning and,  
18          you know, like the lowest level of  
19          teaching, which is just repeating what is  
20          in a book, but really trying to go a  
21          little bit deeper. And I'm wondering if  
22          you can talk a little bit more about what  
23          you envision a community school would  
24          look like that would be significantly  
25          different from what we currently have,

1 4/5/16 - WHOLE - BILL 160170, etc.

2 recognizing every school will be unique  
3 in its partnerships along those lines.

4 MS. GOBRESKI: Well, I think  
5 that is a key element, that schools are  
6 getting to decide what their needs are.  
7 So if the school needs restorative  
8 practice, justice practices, they'll be  
9 able to choose that and get support in  
10 it. If a school needs trauma-informed  
11 education, they'll be able to choose that  
12 and get supported in doing that. So I  
13 think it is really an opportunity to  
14 envision what we do differently and  
15 really thinking about meeting the needs  
16 of the whole child so that we're  
17 supporting them both in their school  
18 environment and their family. And I  
19 think that really focusing on those --  
20 these are specific kids at a specific  
21 place at a specific point in time, and  
22 the more we can meet their individual  
23 needs, the City provides a lot of  
24 services and we have a great non-profit  
25 sector that provides services, so we have

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 an opportunity to truly come in and  
3 tailor a plan that is focused on not big  
4 ideas but those people.

5 COUNCILWOMAN GYM: But are you  
6 looking at like trauma, justice,  
7 suspension rates, wraparound services,  
8 coordination particularly?

9 MS. GOBRESKI: Yes. Actually,  
10 part of the plan and development includes  
11 things like professional development  
12 training for coordinators on  
13 trauma-informed care, restorative  
14 justice, working with the staff and  
15 faculty, all of those things.

16 COUNCILWOMAN GYM: Okay. All  
17 right. Thank you very much.

18 COUNCIL PRESIDENT CLARKE:  
19 Thank you, Councilwoman.

20 The Chair recognizes Councilman  
21 Jones.

22 COUNCILMAN JONES: Thank you,  
23 Mr. President.

24 First of all, I took a picture  
25 of you. It's already on Facebook. Y'all

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           look like the Dream Team of Education.  
3           So I put that out there. I put that in  
4           the caption.

5                        I am excited about the  
6           possibility of real substantial change in  
7           public education, more so than I have  
8           ever sitting in these seats, because I  
9           never understood Imagine 2015, Help in  
10          2010, Do It Again and -- I never  
11          understood any of it. This I kind of  
12          understand and appreciate the briefings,  
13          because my colleagues are way ahead of me  
14          on education and really focused on this,  
15          so that when you dumb it down to the  
16          challenged kid in the class and I can  
17          understand it, I really appreciate it.  
18          So that's the first thing.

19                       And if anybody has not seen the  
20          marshmallow test, if you YouTube that,  
21          you will understand why it is important  
22          to invest in pre-K, because many of the  
23          developmental processes kick in in that  
24          third year of life to make decisions,  
25          executive decisions, such as delayed

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           gratification, and if you see that  
3           marshmallow test, you will get it. And I  
4           don't know if Councilmembers could pass  
5           that.

6                         But my questions are as  
7           follows: For community schools in  
8           particular, you mentioned you're going to  
9           pick 25 of them over the period of time,  
10          fund them in four complete fiscal years.  
11          My first question is, how are they  
12          selected? That's important for me so  
13          that there is a transparent -- that's the  
14          word that y'all like to use now --  
15          process of selection. And then how does  
16          that community engagement model work so  
17          that you -- one size doesn't fit all.  
18          What's needed in Councilwoman Parker's  
19          district might be different than what is  
20          needed in my district. There is a swath  
21          of a catchment area where the teachers  
22          routinely chip in and buy shoes for the  
23          students, because it is a reason why some  
24          of them don't come to school in inclement  
25          weather, because the water gets in their

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           feet and they're just embarrassed. That  
3           it may be different than a school in  
4           Chestnut Hill that may need some other  
5           different things.

6                        So how does that engagement  
7           process tailor make the environment for  
8           the catchment area? So that's my first  
9           question.

10                      MS. GOBRESKI: So we are very  
11           committed to transparent selection  
12           criteria, working together to get a lot  
13           of input, including from members of  
14           Council, on the criteria for developing  
15           schools. One of the most important  
16           factors in selecting -- I think I ran a  
17           short list earlier, and we're happy to  
18           talk more about what those criteria look  
19           like. We think that community members  
20           from all parts of the City, members of  
21           Council, community leaders need to be  
22           weighing in on how this best meets the  
23           needs of Philadelphia and how we choose a  
24           set of schools for the first 25.

25                      In terms of the planning

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           process, this is really ultimately a  
3           strategic planning and then a commitment  
4           to coordinated implementation of that  
5           plan. And so that's exactly right. This  
6           actually allows for selecting in this  
7           school the biggest priority needs to meet  
8           the physical needs of a child is a food  
9           pantry and in that school it's an asthma  
10          care clinic. What are we doing to  
11          actually -- so when you've got educators,  
12          parents, and members of the community and  
13          students in our school and even in lower  
14          grades saying this is what we need, we  
15          actually have the ability to put together  
16          a very tailored plan. And so one place's  
17          plan might be English language learning  
18          for adults. In another place it might be  
19          workforce training or legal services. So  
20          it really does create that possibility.

21                   COUNCILMAN JONES: So then how  
22          do you -- once you -- there is a school,  
23          which I will not name, where -- every  
24          Monday we do a safe corridor roll call  
25          with the participating schools in my area



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           to look at violence levels and occurrence  
3           levels, and it's an interesting exercise.  
4           I'll let you guys listen in one time.  
5           But there is a couple of schools, not  
6           many, I have 30, there are two that  
7           always wind up in the center of  
8           controversy, and if you look at that  
9           catchment area -- I remember when  
10          Councilwoman Reynolds Brown did the piece  
11          on menu labeling and put the maps. So  
12          everything bad happens in that same  
13          catchment area, highest rate of murder,  
14          highest rate of foreclosure, highest  
15          level of single parent head of  
16          households. So all of those bad things  
17          happen there. So that's got to be a part  
18          of your selection process, I'm hoping.

19                   And then, B, how do you carve  
20          out the services? How do you tailor with  
21          the different departments, whether it's  
22          DHS, Health Department? How do you then  
23          say based on your prognosis, here's the  
24          prescription for you to get well?

25                   MR. HACKNEY: So to answer the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           first part of the question, I mean, we're  
3           taking in not just -- we look at the  
4           geography, but also just those other  
5           factors will be considered in terms of  
6           how we select schools based on need. We  
7           know where our neediest schools are, but  
8           we want to make sure that we partner with  
9           the District in making those decisions  
10          and that process very clear for each  
11          community. So I think that once we  
12          finalize all of that criteria, it would  
13          be very -- especially with input from  
14          your office and other members of Council  
15          in making that determination. So we want  
16          to make sure that we're working with you  
17          to get that as part of our process.

18                    COUNCILMAN JONES: Thank you,  
19            Mr. Chairman.

20                    COUNCILMAN GREENLEE: Thank  
21            you, Councilman.

22                    Councilwoman Parker.

23                    COUNCILWOMAN PARKER: Thank  
24            you, Mr. Chair.

25                    Let me just say good afternoon

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           to each of you and thank you for being  
3           here.

4                        Let me take you on a quick  
5           stroll with me in a February meeting in  
6           East Oak Lane at Lovie Lee's Stars.  
7           There are about 15 neighborhood and  
8           community-based providers at this  
9           meeting, and we're talking about barriers  
10          to entry and barriers to providing  
11          quality that these non-school based  
12          providers are having. So obviously quite  
13          naturally and as we've read in all of the  
14          articles in the paper, the first thing  
15          that they mention is wages, right, and  
16          the brain drain to the School District,  
17          because the small neighborhood-based  
18          providers can't compete with the pay at  
19          the School District of Philadelphia, and  
20          I know Councilwoman Gym mentioned that.

21                       The second thing that they  
22          talked about is something that has  
23          bothered me for a very long time, and  
24          that's access to the professional  
25          development and technical expertise that

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           it needs to increase its STAR level. So  
3           it's almost like putting the chicken sort  
4           of before the horse, because listen to  
5           what you're doing. They are not quality  
6           because they haven't received or achieved  
7           STAR status, but they can't get there  
8           because they don't have money to hire the  
9           quality instructors who actually have the  
10          professional certification and education  
11          to ensure that kids, no matter what zip  
12          code they're in, especially when their  
13          schools are already maxed out, because if  
14          you go to many locations -- I'm talking  
15          about school-based programs -- they're  
16          maxed out. So that's why you see the  
17          growth of five preschool providers on a  
18          neighborhood commercial corridor, hottest  
19          growing small business.

20                        What are we going to do to  
21          ensure that those neighborhood,  
22          home-based centers get access to become  
23          quality and that they don't get swallowed  
24          up because they're not already the cream  
25          of the crop?

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MS. GEMMELL: Right. That's a  
3 great question. Thank you. We've been  
4 hearing the same sorts of questions and  
5 concerns. Our office has conducted over,  
6 I believe, seven roundtables, very active  
7 provider community showing up voicing  
8 concerns, and they look to the City's  
9 leadership on this issue to lift up their  
10 voices in conversations with the state.

11 The Keystone STARS system is  
12 the quality rating system that  
13 Pennsylvania has had for over a decade.  
14 It's currently under a major revision and  
15 examination. The federal government, as  
16 a condition of childcare subsidy dollars,  
17 has asked all the states with these  
18 quality rating systems to take a second  
19 look at them and improve them. And I'm  
20 very hopeful about the improvements on  
21 the horizon in the STAR system.

22 In addition, I would only add  
23 that the state does spend -- compared to  
24 other states, we do invest millions of  
25 dollars into technical assistance. Now,

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           does that mean that every family group  
3           and home -- I'm sorry; family group and  
4           center has equitable access? Not  
5           necessarily. So that's something that  
6           we're looking to help coordinate, and  
7           it's an advantage, I think, of having  
8           this position in the Mayor's Office of  
9           Education, because we can help lift up  
10          the voices and concerns from City  
11          government to state entities on a more  
12          frequent and consistent, coordinating  
13          basis.

14                   COUNCILWOMAN PARKER: So I will  
15          dare say to you that, one, the idea that  
16          people want to access quality regardless  
17          of their zip code is something that's  
18          extremely important, right? So just  
19          simply having a place where kids can just  
20          be occupied for the day while parents are  
21          at work is unsatisfactory, you know, to  
22          any parent that you can talk to. But we  
23          have to make sure that since you very  
24          specifically outlined that those that are  
25          already high achievers, you know, at the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           3 and 4 STAR level will receive the sort  
3           of first level of slots, we've got to  
4           make sure that we are very clear,  
5           particularly during the RFP process --  
6           and I want you to talk about that. How  
7           are we going to connect the RFP process  
8           to those that haven't achieved quality  
9           status yet?

10                   MS. GEMMELL: So we're still on  
11           the very preliminary phases of even  
12           writing the RFQ or the RFP. So that's an  
13           open conversation that we're willing to  
14           have with Council. That being said, we  
15           did build in supports in the financing  
16           model for the pre-K rollout over the next  
17           three years. There's significant dollars  
18           dedicated to workforce development, which  
19           is a major barrier for STAR 1 and 2's  
20           moving to the STAR 3 camp.

21                   That being said, there's more  
22           incentive than ever before for STAR 1's  
23           and 2's to move into STAR 3 and 4 in  
24           terms of increased subsidies that they  
25           will be receiving from the state and also

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           the Fund for Quality from the William  
3           Penn Foundation. They can access that if  
4           they are STAR 3 and 4.

5                        So we recognize the barriers  
6           and we want to help -- we can't roll this  
7           out, we cannot be successful if more  
8           providers are not in the upper parts of  
9           the STAR system.

10                      COUNCILWOMAN PARKER: Let me  
11           just say in closing and I'll come back  
12           the second round, Mr. Hackney, because I  
13           want to talk about CTEs,  
14           neighborhood-based CTEs. But I just want  
15           to say to you in closing, please ensure  
16           particularly that district-level  
17           Councilpeople are actively engaged in  
18           that process, because those  
19           community-based and commercial  
20           corridor-based programs that are  
21           operating, we're in direct contact with  
22           them. And so we don't ever want via the  
23           RFP process for us to be able to say, I  
24           didn't have access, I didn't know. We've  
25           got to find a way to develop a very



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           strategic and collaborative distribution  
3           process so that everyone can have access  
4           to it. And I'm leaving. Please tell me  
5           how diversity and inclusion will be  
6           included in that RFP process, because  
7           many of those home-based and commercial  
8           corridor-based providers are African  
9           American women. So just talk about that  
10          and CTE the next go-around, if you could  
11          just respond to that.

12                       MS. GEMMELL: Respond --

13                       COUNCILWOMAN PARKER: Respond  
14           to the diversity and inclusion issue  
15           relative to home-based and  
16           community-based with the RFP, and we'll  
17           get to CTE the next go-around.

18                       MS. GEMMELL: All right. Thank  
19           you. Thank you for your excellent  
20           questions. The state does not currently  
21           track gender or race on their licensing  
22           or their -- but the City has been -- the  
23           City has done that. And so in our  
24           collaborative conversations with the  
25           School District over the last couple

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           weeks, we've learned that they have  
3           targets for their contracting and they  
4           easily meet them because the sector is so  
5           filled with women and minority owners and  
6           directors and providers, so they easily  
7           meet the targets, and we would hope to  
8           replicate that success as well in this  
9           program.

10                   COUNCILMAN GREENLEE: Thank  
11           you. Thank you, Councilwoman.

12                   Councilwoman Reynolds Brown.

13                   COUNCILWOMAN BROWN: Thank you.

14                   Good morning. Good morning.

15                   (Good morning.)

16                   COUNCILWOMAN BROWN: No.

17           Actually, it's afternoon. Time has  
18           passed and we have just only scratched  
19           the top layer of an egg with regards to  
20           universal pre-K. And recognize that our  
21           interest to drill down, and we will, has  
22           nothing to do and is totally separate  
23           from philosophically agreeing that this  
24           is something we must do.

25                   So I need to go back to

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Councilman Clarke's opening questions  
3           wherein he identified one, two or three  
4           agencies that are going to have some role  
5           in this enterprise. PHMC? He mentioned  
6           three. Is there a role for PHMC?

7                       MS. GEMMELL: Well, they  
8           currently hold the contract with the  
9           state to run the Keystone STARS system in  
10          Southeast Pennsylvania. So they're  
11          already involved in this, but they're not  
12          preordained for any future role beyond  
13          the role that they have now. They  
14          also -- they have a childcare -- they  
15          contract with Head Start. And so they're  
16          heavily involved in the system as it is.

17                      COUNCILWOMAN BROWN: So will  
18          they have a role in this enterprise?

19                      MS. GEMMELL: Well, they have  
20          expertise, so we're collaborating with  
21          them, but they're not preordained in any  
22          sense moving forward, any more than  
23          anyone else would.

24                      COUNCILWOMAN BROWN: So the  
25          record should reflect that five years ago

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           PHMC was called out because their Board  
3           and neither does their staff look like  
4           Philadelphia. And so the notion that we  
5           might even think about sending a penny  
6           over there when they don't look like  
7           Philadelphia for me would be  
8           unacceptable. And you can't hold people  
9           responsible for that which you haven't  
10          brought to their attention. You need to  
11          know that PHMC five years ago and as  
12          recently as five minutes ago does not  
13          look like Philadelphia.

14                        Secondly, I did not hear a  
15          direct answer to Councilwoman Gym's  
16          question with regards to how do we wrap  
17          our arms around homeless children in this  
18          process and foster care kids. So where  
19          in this plan -- and I'm also struck by  
20          the fact that we have a plan before we  
21          have a report from the Commission. So  
22          you'll have to help me understand that as  
23          well.

24                        But what considerations are  
25          being given to children in homeless

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           shelters and children in foster care?  
3           What kind of mapping has been done with  
4           regards to homeless shelters across the  
5           City and how whatever that picture looks  
6           like it's attached or mapped to the  
7           existing family and childcare centers in  
8           those areas where you have this  
9           confluence of homeless shelters.

10                   MS. GEMMELL: So we have had  
11           multiple conversations with the  
12           University of Pennsylvania's Graduate  
13           School of Education and they were  
14           wonderful in supporting the use of data.  
15           They have mapped for us risk factors of  
16           children under 5 around the City, and  
17           among those risk factors were engagement  
18           with DHS, experience with homelessness,  
19           and about six other risk factors that  
20           have helped us map high-need areas of  
21           vulnerable populations. Beyond that, we  
22           can also collaborate closely with Eva  
23           Gladstein's offices. She's in many  
24           offices now. She's a big part of the  
25           planning process in thinking through the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           geography and co-location of vulnerable  
3           populations with pre-K providers that we  
4           would partner with.

5                   COUNCILWOMAN BROWN: That would  
6           be of great interest, and I would hope it  
7           would ultimately be reflected or  
8           discussed either in the report or the  
9           plan.

10                   MS. GEMMELL: It's discussed in  
11           both, and it's guiding our decisions  
12           around public engagement, it's guiding  
13           our decisions around provider engagement,  
14           and it will certainly guide the  
15           implementation plan, absolutely, and the  
16           enrollment process.

17                   COUNCILWOMAN BROWN: Okay. As  
18           a follow-up to Councilwoman Cherelle  
19           Parker's question, I heard a lot about  
20           what the state is doing with regards to  
21           ensuring and actually guaranteeing that  
22           those childcare providers that are not 3  
23           and 4, that access is ensured. So I hear  
24           a lot of what the state is doing, but I  
25           don't have an understanding yet of what

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           this new initiative is going to do to  
3           ensure those small business women, most  
4           of whom look like me, taking care of our  
5           kids.

6                        MS. GEMMELL: So in the cost  
7           modeling, the proposal, there's whole  
8           line items dedicated to workforce  
9           development, and our philanthropy  
10          strategy is focused on facility support  
11          for STAR 1's and 2's. For example, a  
12          huge benefit to a STAR 1 and STAR 2 is to  
13          have hand washing in the classrooms, and  
14          this is a major expense for providers  
15          that don't have that. I mean, adding a  
16          bathroom or a sink is \$12,000 to \$15,000.  
17          But those small amounts of money of  
18          single supports for providers is  
19          attractive to philanthropy to help  
20          support and build the ramp so that the  
21          City has more STAR 3 and STAR 4  
22          providers. So we're folding that into  
23          our plan both for approaching  
24          philanthropy and in cost -- the cost  
25          modeling of public funds.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILWOMAN BROWN: Well, I'm  
3 going to honor the clock, but on the next  
4 round, I need to understand why a plan  
5 before the report.

6 Thank you, Mr. Chairman.

7 COUNCILMAN GREENLEE: Thank  
8 you, Councilwoman.

9 Councilman Taubenberger.

10 COUNCILMAN TAUBENBERGER: Yes.  
11 In relation to community schools, I see  
12 in the proposed budget there is 1.3  
13 million and change in Class 100, but only  
14 two community outreach directors. Is  
15 there any way to have less administration  
16 and add more community outreach  
17 directors?

18 MS. GOBRESKI: So --

19 COUNCILMAN TAUBENBERGER: Go  
20 ahead, because I have a follow-up for  
21 that.

22 MS. GOBRESKI: So in my world,  
23 everyone is community outreach. I think  
24 it's really important that the entire  
25 team be focused on engaging people,



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           understanding the needs, and working with  
3           the community. There are two community  
4           outreach coordinators. We also have  
5           programs coordinators and communications  
6           folks, communication people. So there is  
7           an overall -- this model depends on  
8           strong community engagement, and our  
9           infrastructure is built that way. And  
10          then the site coordinators themselves  
11          will be doing community outreach and the  
12          technical assistance coordinators will  
13          also be doing -- part of their job is to  
14          work directly with groups, people,  
15          educators at the school and community  
16          level.

17                   COUNCILMAN TAUBENBERGER: Well,  
18           I mean -- okay. I kind of get that, but  
19           community outreach is a key thing, and  
20           with two that are directors of -- it's a  
21           large city is what it is, and I worry  
22           that with only two outreach coordinators  
23           it wouldn't be enough to properly  
24           understand the community needs of really  
25           any community.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MS. GOBRESKI: So I think it's  
3 an excellent question and I think it's an  
4 excellent focus. What I would say is  
5 that in Year 1, this is Year 1, so we are  
6 looking at five to seven schools in Year  
7 1. So we will be phasing in additional  
8 positions and additional infrastructure  
9 as we scale up.

10 COUNCILMAN TAUBENBERGER: And  
11 in that, you are ramping up and this is  
12 Year 1. Is it possible to get benchmark  
13 reports or reports on how things are  
14 developing so we have a sense of really  
15 what is going on? I mean, there's a lot  
16 of money involved, and I think the plan  
17 overall as I see it is very, very good,  
18 but as Councilman Domb and others have  
19 said, monitoring it is a way to managing  
20 it, and I think it's very key on that and  
21 we'd like to see ongoing reports rather  
22 than just coming in periodically or even  
23 in this case once a year for the budget.

24 MS. ADAMS: Sorry. This is  
25 Anna Adams. I'm the Budget Director.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 I just want to clarify on the  
3 positions. In the budget detail, because  
4 of the types of positions that are being  
5 used that Susan was mentioning, we don't  
6 have the titles in the budget system, and  
7 so there's a large number of positions  
8 that are just classified as exempt  
9 positions, and they could be also doing  
10 some of the work that Susan was  
11 mentioning. We just didn't have the  
12 titles in the system to be able to do  
13 that. So I just wanted to add some  
14 clarity to that.

15 COUNCILMAN TAUBENBERGER: Well,  
16 I appreciate that, because my question  
17 comes from Page 1 of your overview of  
18 this.

19 MS. ADAMS: Yeah. I just  
20 wanted to clarify that. There's a lot of  
21 flexibility in the positions and so they  
22 could be moved into a variety of roles.

23 MS. GOBRESKI: And the answer  
24 to your other question is yes. That's  
25 the short answer. The longer answer is

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           we are developing evaluation metrics.  
3           We're doing that with experts and with  
4           people -- we have models in other parts  
5           of the country, and we absolutely welcome  
6           your input on that too. We want to know  
7           what people want to look at and so that  
8           we can do -- we have to do this together.

9                        COUNCILMAN TAUBENBERGER:  
10          Understood.

11                       Mr. Chairman, I'm finished.  
12          Thank you.

13                       COUNCILMAN GREENLEE: Thank  
14          you, Councilman.

15                       I'm actually the next one. Mr.  
16          Stitt will verify I'm the next one on the  
17          list here.

18                       So let me ask a quick question.  
19          The salary/wages have been talked about  
20          here, but I know there's been some  
21          concern or discussion about getting the  
22          quality of teacher for pre-K given what  
23          the salary level might be. What's your  
24          opinion on that, what concerns, that kind  
25          of thing?

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MS. GEMMELL: So the Commission  
3 was very focused on that, and we did  
4 collaborate closely with the Commission.  
5 And the whole financing number, the way  
6 that we arrived at the \$8,500 per child  
7 for a school day, school year was built  
8 on an improved wage scale for the  
9 childcare worker stepped raises. So  
10 there's a whole career lattice of  
11 different steps that workers in the field  
12 can have, and our whole cost modeling was  
13 based on reaching the cost of quality,  
14 and that means payroll for workers far  
15 above \$9 and \$10 an hour. So the whole  
16 financing proposal, the whole system is  
17 based on better wages. That's 75 or 80  
18 percent of a provider's cost, is payroll.

19 COUNCILMAN GREENLEE: And  
20 you're comfortable you can get that  
21 quality of teacher with what you're  
22 budgeting, if you will?

23 MS. GEMMELL: Well, there's --  
24 yes. Yes.

25 COUNCILMAN GREENLEE: Okay.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 All right. Thank you.

3 Councilman Squilla.

4 COUNCILMAN SQUILLA: Thank you,  
5 Mr. Chairman.

6 One question to follow up on  
7 Council President, and I know how he's  
8 been an advocate for the community  
9 schools and what it would mean to the  
10 City of Philadelphia. According to the  
11 budget now -- and I think it was -- is it  
12 four schools a year that you're looking  
13 to do?

14 MR. HACKNEY: This year we're  
15 looking to identify five to seven, and  
16 then over the course of the next -- to  
17 scale up to 25 total.

18 COUNCILMAN SQUILLA: And I  
19 guess that depends on, I guess, the  
20 budget for each school; is that correct?

21 MR. HACKNEY: In terms of --  
22 what do you mean by in terms of the  
23 budget for each school?

24 COUNCILMAN SQUILLA: Like if  
25 you have a certain amount of dollars

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           available to you, how many schools -- say  
3           you have -- how much money do you have  
4           the first year to spend on your Community  
5           School program?

6                       MS. GOBRESKI: It's 3.7 million  
7           basically. And so that includes the  
8           infrastructure costs and then the costs  
9           to place the coordinators, do technical  
10          assistance with a broader number of  
11          schools and support the programs, and  
12          then in subsequent years, we'll scale up.  
13          The infrastructure costs won't grow as  
14          much. We'll be adding schools at a  
15          higher rate. And the infrastructure will  
16          grow more slowly at that point.

17                      COUNCILMAN SQUILLA: So the  
18          initial costs of building the  
19          infrastructure will be added to the  
20          initial cost, but after that to add  
21          additional schools the cost would  
22          decrease?

23                      MS. GOBRESKI: Yes.

24                      COUNCILMAN SQUILLA: Okay. All  
25          right. Thank you.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 And as far as I know, we talked  
3 about pre-K and the pre-K as far as the  
4 Council President was talking about as  
5 far as, I guess, the subsidy. Is it  
6 possible -- I know this hasn't been  
7 thought out, but the universal pre-K, if  
8 everybody was 300 percent would be able  
9 to access the pre-K and then there was a  
10 sliding scale after that for a percentage  
11 of dollars spent by the parent of the  
12 person using pre-K, is that something  
13 that the Administration would consider or  
14 is that just not a consideration?

15 MR. HACKNEY: Yes. I mean, we  
16 will strongly consider an income cap on  
17 the program. So that's something that we  
18 want to engage City Council on, so that  
19 way, we can get your input and feedback  
20 and help frame this plan.

21 COUNCILMAN SQUILLA: I mean,  
22 because it sounds like 300 percent is  
23 something that the state is using right  
24 now for a pre-K model. So if it was over  
25 and above that, then maybe there could be



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           a sliding scale of subsidy as it moves  
3           higher.

4                        What do you mean by "quality  
5           pre-K"? I know we're talking about 2's  
6           and 3's and 4's and we have a lot of day  
7           cares out there in the City of  
8           Philadelphia. So are we trying just to  
9           increase the quality of our current day  
10          care systems or are we trying to just  
11          make all the day care into pre-K spaces?

12                      MS. GEMMELL: So that's a great  
13          question. Quality pre-K is above and  
14          beyond safe and healthy, right?  
15          Licensing is a floor of safety and  
16          health, right? No electrical cords  
17          strung across classrooms, that sort of  
18          thing. So you can get a childcare  
19          license very easily, but it's harder to  
20          commit to quality. So quality means that  
21          the teachers -- the child and teacher  
22          interaction is very rich. It means that  
23          there's a program, like a plan of what  
24          your child will learn over the course of  
25          the year, a curriculum aligned to

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Pennsylvania standards. Providers  
3           committed to quality can choose from lots  
4           of different curriculum. It means that  
5           the environment is so rich, the classroom  
6           is so rich, that the child really can't  
7           miss an opportunity but to learn  
8           something. And so that's not the case in  
9           every childcare setting in our city, but  
10          our goal would be to make more of the  
11          places that people drop their children  
12          off to every day quality and not just  
13          safe or -- not just basic, but quality.  
14          And there's agreed-upon national metrics  
15          of what quality is, but just to give you  
16          a sense of like the tactile ways is like  
17          child and teacher interaction is really  
18          good and the environment is  
19          developmentally rich. There's a lot of  
20          opportunity for a child to learn.

21                   COUNCILMAN SQUILLA: Now, I  
22           mean, we understand why pre-K is  
23           important, and the School District does  
24           reach a certain number of pre-K students.  
25           I think it's about 50 percent. Is it 50

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           percent of the 3, 4, and 5-year-olds that  
3           are now being reached by the School  
4           District?

5                   MS. GEMMELL: Out of the  
6           15,000, it's about 50 percent, maybe a  
7           little more.

8                   COUNCILMAN SQUILLA: So we are  
9           trying to reach the additional students,  
10          around 7,000, 8,000 students, or  
11          pre-K-age children. So why is it so  
12          important for Philadelphia to try to  
13          reach them and why is it so important to  
14          do it now?

15                   MS. GEMMELL: Well, let me just  
16          clarify on the numbers a little bit.

17                   Is that bell for me or for --

18                   MR. HACKNEY: No.

19                   COUNCILMAN GREENLEE: Unless  
20          you want it to be. That's up to you.

21                   MS. GEMMELL: So right now  
22          because of the -- since the state budget  
23          passed, we had about 15,000 children in  
24          quality pre-K settings right now, but we  
25          have an additional 17,000 that qualify

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           for those programs but aren't able to  
3           access them. So we're trying to close  
4           that gap. We're trying to reduce the  
5           number of kids who are not able to access  
6           quality pre-K, and we plan over the next  
7           three years to add 6,500 locally funded  
8           and we're also projecting modest  
9           increases in Head Start and Pre-K Counts  
10          funding. So the hope is that by 2020,  
11          10,000 more children for a total of  
12          25,000 children are in quality pre-K and  
13          showing up ready for kindergarten the  
14          next year.

15                   COUNCILMAN SQUILLA: All right.  
16           I know it went off. My last question and  
17           we'll let it go. Now that the state does  
18           a lot of this and the federal government  
19           is doing some pre-K, why couldn't we just  
20           let them continue to do this and why is  
21           it important for us to take this  
22           initiative?

23                   MR. HACKNEY: I think the  
24           answer to that question is to eliminate  
25           that gap that we just spoke of. So, I

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           mean, they don't cover all. So our goal  
3           is to increase the number of quality  
4           seats for it, so that way, more children  
5           and families have opportunities to be  
6           exposed to a quality pre-K program.

7                        COUNCILMAN SQUILLA: Thank you.

8                        COUNCIL PRESIDENT CLARKE:  
9           Thank you, Councilman.

10                      The Chair recognizes  
11           Councilwoman Blackwell.

12                      COUNCILWOMAN BLACKWELL: Thank  
13           you, Mr. President.

14                      We have many questions. Maybe  
15           I'll ask just one or two this round. Is  
16           the report -- your statement,  
17           Ms. Gemmell, here, is that the  
18           information you also gave to the Pre-K  
19           Commission?

20                      MS. GEMMELL: You mean  
21           generally speaking? I'm sorry. I'm not  
22           clear on the question.

23                      COUNCILWOMAN BLACKWELL: I'm  
24           saying did you give your statement and  
25           other information that you're referring

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 to as you see to the Pre-K Commission  
3 members?

4 MS. GEMMELL: Yes. We've  
5 worked in close -- first of all, I want  
6 to thank Councilwoman Blackwell for your  
7 leadership in creating the Commission,  
8 which was created last summer before this  
9 Administration even started. So it's  
10 really wonderful to have your leadership  
11 on that and your -- you also served as a  
12 member. Your contributions were great.

13 So, yes. As you know, we've  
14 collaborated pretty closely with the  
15 Commission and have shared data and  
16 research openly and made adjustments  
17 accordingly.

18 COUNCILWOMAN BLACKWELL: Some  
19 of their concerns seem to be that they  
20 were told it would be reviewed and things  
21 are still into consideration, but you're  
22 saying things specifically today. They  
23 have -- some of the members of the  
24 Commission have contacted me on having  
25 some concerns about what is being

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 reviewed and what you're saying that's  
3 specific statements to that.

4 MR. HACKNEY: I think what  
5 we're doing is -- the recommendations  
6 obviously from the Commission are still  
7 something that we are considering, but  
8 also input from City Council.

9 COUNCILWOMAN BLACKWELL: Pull  
10 the mic closer.

11 MR. HACKNEY: I'm sorry. The  
12 recommendations from the Commission as  
13 well as our future input/engagement that  
14 we'll have with City Council I think will  
15 help frame out the plan much better, so  
16 that way, that it does serve those needs.

17 COUNCILWOMAN BLACKWELL: All  
18 right. I didn't hear you, because they  
19 were saying I need to speak into the mic.

20 You're saying what about -- we  
21 want to make sure that everything that  
22 you two state, that the Commission agrees  
23 to, and they're saying many things were  
24 still under discussion.

25 MR. HACKNEY: Yes. And so

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           we're still looking to the Commission and  
3           waiting for that final draft -- I mean  
4           that final report to help frame out,  
5           based on their recommendations, to help  
6           frame this work. And then upon receiving  
7           of that is working with what we have laid  
8           out and their recommendations and getting  
9           input from City Council to finalize the  
10          plan.

11                        COUNCILWOMAN BLACKWELL: And  
12          that's supposed to be on the 15th. Now,  
13          we don't mind that if you say it's under  
14          review by the Commission and you say but  
15          this is my opinion, that's fine, but we  
16          do mind if you say the Commission has  
17          made the recommendation and the  
18          Commission feels it's still under review.  
19          Those are two separate positions.

20                        All right, Mr. President. I  
21          can come back.

22                        COUNCIL PRESIDENT CLARKE:  
23          Thank you, Councilwoman.

24                        Just to let the MDO's Office  
25          know, we're going to do -- because this



1 4/5/16 - WHOLE - BILL 160170, etc.  
2 is going to be going on for a while. So  
3 we have four more Councilmembers on this  
4 round. So we'll take a break and then  
5 we'll come back, conclude this and then  
6 we'll do the Managing Director's Office.  
7 I got a feeling this is going to be all  
8 day.

9 The Chair recognizes Councilman  
10 Oh.

11 COUNCILMAN OH: Thank you,  
12 Council President.

13 COUNCIL PRESIDENT CLARKE:  
14 You're welcome, sir.

15 COUNCILMAN OH: Well, let me  
16 kind of go through some costs and some  
17 things like that. So I understand  
18 universal pre-K to be an education  
19 policy, not necessarily primarily a  
20 poverty policy. It's an education  
21 policy. Would that be fair to say?  
22 Because that's what I'm getting from this  
23 conversation, that pre-K is universal  
24 like public education, first grade,  
25 second grade. There's no income criteria

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           because the goal is to provide quality  
3           pre-K to everybody, rich and poor, in the  
4           City.

5                       MR. HACKNEY: But in terms of  
6           income criteria, we did state that we  
7           would take that under consideration  
8           and --

9                       COUNCILMAN OH: As a priority.

10                      MR. HACKNEY: Yes. So we will  
11           take that into consideration in terms of  
12           implementation of -- the development and  
13           implementation of the plan.

14                      COUNCILMAN OH: Then what is  
15           the policy behind this? Is this poverty?  
16           Is this education? Is it a little bit of  
17           both?

18                      MR. HACKNEY: Most definitely.  
19           I mean, in terms of how do you break  
20           cycles of poverty are through education.  
21           That is one of the most reliable  
22           resources or pathways to take in terms of  
23           changing the trajectory of someone's  
24           life, is through education.

25                      COUNCILMAN OH: So then we're

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           getting into this confusing issue that  
3           Council President brought up, and I'm  
4           trying to understand that portion. In  
5           other words, the federal poverty  
6           guidelines for a family of four is  
7           \$24,300. Three hundred percent of that  
8           is \$72,900. Minus taxes, you're pretty  
9           much looking at about \$51,000 per family,  
10          and if, as according to the report,  
11          quality pre-K is 13,000 to 14,000 per  
12          child, then you're taking about over half  
13          of the family's income for two children.  
14          That would be \$26,000 to \$28,000, and I  
15          don't know any family that can afford  
16          that, quite frankly.

17                    So, you know, if this issue is  
18                    about education and providing public  
19                    education to 4-year-olds and 3-year-olds,  
20                    that's one policy, and then maybe it  
21                    should be run through the schools or  
22                    something. If it is about poverty, then  
23                    it's about access for poor people to get  
24                    a curriculum of education, not just  
25                    simply day care, but then it begs the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           question, you know, who is paying for  
3           this, how much does it cost. Because  
4           you're providing 8,500 per child and your  
5           report says it's 13,000 to 14,000 for  
6           quality pre-K. So where are you in that  
7           process? Like what are you serving,  
8           what's your purpose, and where are you  
9           getting the money from?

10                   MS. GEMMELL: Thank you,  
11           Councilman, for such excellent questions.  
12           As you may have gathered, it's a  
13           complicated landscape that the federal  
14           government, state government and now we  
15           want to engage the local government in,  
16           and the \$8,500 per child is based on  
17           projections of costs for school day,  
18           school year, which is different than full  
19           year -- full day, full year. So the  
20           difference between 10 months and 12  
21           months is where you have that discrepancy  
22           between the \$8,500 per child and the  
23           \$13,000 or \$14,000 per child. And that's  
24           what led us to this strategy of  
25           prioritizing the childcare wait list,

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           because the childcare subsidy wait list  
3           is a federal pot of money that is managed  
4           by the state that families could layer on  
5           top of the City funding of \$8,500 in  
6           order to reach that window of \$13,000 to  
7           \$14,000 cost of quality for a full day,  
8           full year.

9                        On the other hand, if a family  
10           does not qualify for childcare subsidy,  
11           say they're in that gap between the 200  
12           and 300 percent federal poverty  
13           guideline, they would simply have a spot  
14           for school day, school year, meaning  
15           pickup at 3:30 for ten months, 3:30 p.m.  
16           for ten months a year, and then they  
17           could either purchase additional after  
18           care, before care or summer care or not.  
19           It would be their option. But the  
20           City -- the local funding is matched to  
21           the priority of school day, school year,  
22           and we hope to coordinate and leverage  
23           childcare subsidy dollars to meet the  
24           needs of more working poor that qualify  
25           for childcare subsidy.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILMAN OH: Okay. The bell  
3 has rung. I'll make one statement on  
4 that.

5 Council President, I'm sorry.

6 But, you know, through the  
7 Council's Committee on Education, we've  
8 had a few years of hearings, which you  
9 have participated in, and I'd just like  
10 to suggest as you work through this,  
11 incentives for employers to provide  
12 quality pre-K against real estate taxes  
13 and other types of things, because, for  
14 example, I'm sorry to say as we have  
15 discussed many times in this Chambers,  
16 the U.S. is not at the forefront of  
17 education and certainly not in pre-K.  
18 But there are many cities where the  
19 employers routinely provide quality pre-K  
20 as incentives for their employees. And  
21 I'll say that at least without mentioning  
22 the City. I mean, you can't walk in a  
23 department store that doesn't offer some  
24 type of childcare while people shop. I  
25 think the opportunities to incentivize

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 childcare and quality pre-K may be very  
3 fruitful at least in that regard as well  
4 as trying to fund this.

5 Thank you.

6 MS. GEMMELL: Thank you.

7 COUNCIL PRESIDENT CLARKE:

8 Thank you, Councilman.

9 The Chair recognizes  
10 Councilwoman Quinones-Sanchez.

11 COUNCILWOMAN SANCHEZ: Thank  
12 you.

13 Good afternoon. Obviously I  
14 also want to kind of weigh in and say  
15 that this whole pre-K plan is hugely  
16 important, and while aspirationally  
17 universal pre-K is a goal we want to  
18 reach, I learned within a month of being  
19 in City Council that what we aspire to do  
20 and what we can do sometimes are two  
21 different things. And in light of the  
22 fact that we're looking to fund this with  
23 a tax that disproportionately impacts  
24 poor people, I just want to make it clear  
25 that an income cap is unfortunately a

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           necessity if we're going to really  
3           prioritize this.

4                        So I just kind of want to weigh  
5           in on that, because who is paying the  
6           taxes and who is going to benefit from  
7           it. And while ideally you want to have  
8           mixed-income children in this situation,  
9           we all know that when we map the  
10          providers and where we have the need,  
11          it's disproportionately in poor  
12          communities. And so we want to be  
13          deliberate in our limited ability to get  
14          to all the children that need to get  
15          covered.

16                       But I want to go back to the  
17          issue of the quality and capacity. In  
18          your testimony you say, This proposal  
19          will work to increase the number of  
20          quality pre-K providers, including  
21          funding for the workforce development,  
22          which includes both instructional  
23          coaching and support as people move from  
24          non-STAR to STAR 1 to STAR 2 and STAR 3.

25                       How are you looking to get



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           there and, more importantly, how are our  
3           community partners, particularly  
4           Community College of Philadelphia, how  
5           are we going to utilize them to build  
6           that capacity among the women providers  
7           who are not even in the STAR program, in  
8           light of the fact that the United Way  
9           report talked about it taking three or  
10          four years for folks to go through that  
11          STAR process? What percentage of the \$26  
12          million is going to go to build capacity?  
13          That's a lot of questions, but the core  
14          is how are we going to build capacity?

15                   MS. GEMMELL: Right. So thank  
16          you for your acknowledgment that  
17          mixed-income classrooms are better for  
18          everyone. I think that's an important  
19          thing that I wanted to hold up, and  
20          that's also one of the reasons why we're  
21          striving towards universal pre-K.

22                   To your questions around  
23          workforce development, I believe -- I  
24          have to check the number, but I believe  
25          it's just shy of 2 million out of the 26

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           million that is dedicated to workforce  
3           development, and that's in coordination  
4           with people who have been doing this. So  
5           in coordination with United Way's Success  
6           By 6 program, which they have seen  
7           actually programs move as quickly as 18  
8           months. Of course, there are some  
9           programs that take three to four years.  
10          And I think that that's something to  
11          note, is that ultimately it is the  
12          decision of the staff to pursue  
13          credentials. That being said, there are  
14          tuition supports that the state provides  
15          up to --

16                   COUNCILWOMAN SANCHEZ: I would  
17          disagree with you there, and that's why  
18          this is very important. Women who are  
19          baby-sitting or who are working in this  
20          don't have choices about the  
21          opportunities for school. It's a cost  
22          issue. And so if we want to build the  
23          capacity of those women, many who are  
24          single mothers themselves, many whose own  
25          children do not have access to quality

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           providers, we got to do better than say  
3           that it is up to them. It has to be  
4           built into this.

5                        So to me, \$2 million when the  
6           goal has to be about building capacity  
7           for who we're trying to reach seems like  
8           a very low number.

9                        MR. HACKNEY: I think that's  
10          something that we can engage your office  
11          in and having a deeper conversation  
12          around that, so that way, we can get  
13          closer to that aspect of the plan that I  
14          think would fit that need, because we  
15          haven't taken in consideration the  
16          difficulties around the workforce  
17          development component. So I think that's  
18          an area where we can engage you and have  
19          some more discussion.

20                       COUNCILWOMAN SANCHEZ: As we  
21          look to, again -- I'm going to deal with  
22          wage and benefits for the workforce and  
23          the capacity. How are we going to make  
24          sure that proportionately the funding is  
25          going to build out those smaller

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           providers and not -- because it's much  
3           easier for a big provider just to open up  
4           a classroom. That's going to happen.  
5           It's happened, we saw, as the School  
6           District privatized its slots. How are  
7           we going to ensure and how is that part  
8           of the plan to get all those smaller  
9           providers? Because, you know, you hear  
10          from them their level of frustration.  
11          And some of them, by the way, are  
12          providing quality even though they're not  
13          measured that way.

14                        MS. GEMMELL: Agreed.

15                        COUNCILWOMAN SANCHEZ: How are  
16          we going to ensure that that is met at  
17          every part of the City? Are you going to  
18          have a mapping strategy that you're going  
19          to look at your gaps and  
20          disproportionately you're going to say  
21          where we have huge gaps, that's where  
22          we're going to start or are we going to  
23          take the low-hanging fruit and go with  
24          the big guys?

25                        MR. HACKNEY: I'll take the

1 4/5/16 - WHOLE - BILL 160170, etc.

2 first part; you take the second part.

3 MS. GEMMELL: Sure.

4 MR. HACKNEY: So in terms of  
5 the level of community engagement we've  
6 had working in terms of talking to  
7 providers, my office and team have  
8 already started those conversations to  
9 make sure that as we build out this plan,  
10 we can identify ways to keep them as part  
11 of this. We want them to -- we don't  
12 want, you're right, the larger  
13 organizations and providers to kind of  
14 drown them out. So Anne and her team  
15 have been doing a number -- as we stated,  
16 about seven roundtables, and those are  
17 topics that are brought up quite often.

18 Anne.

19 MS. GEMMELL: Yes. So we have  
20 great data. We're coming in with a lot  
21 of research under our feet, thankfully.  
22 We couldn't have done it without the  
23 Commission's work and without -- William  
24 Penn Foundation did the childcare map,  
25 the policy map, that shows us exactly

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           where the pre-K deserts are, and one of  
3           our strategies is to engage with the  
4           providers that have the trust of the  
5           community and work with them. Because I  
6           sat down in the transition phase prior to  
7           January and had conversations with a lot  
8           of providers who have waiting lists who  
9           have longstanding ties to the community  
10          and know the communities that they serve,  
11          but they're not in the STAR system. And  
12          so we had conversations with them. We  
13          want to engage them about the changes in  
14          the STAR system and use this opportunity  
15          that the state is undergoing right now in  
16          changing the STAR system to sort of help  
17          with the rebranding of it and invite  
18          people back in so that they can quickly  
19          climb up. I mean, some providers will  
20          fly to STAR 3 because they know what  
21          they're doing and it's just a matter of  
22          getting the paperwork and a year or so of  
23          credentials. But we want to work with  
24          the people that have the trust of the  
25          community.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILWOMAN SANCHEZ: So,  
3 again, this is one of those where if it  
4 isn't measured, it isn't managed and  
5 where the front load of the money goes is  
6 where we're going to get to. And so the  
7 budget has to reflect that, and I think  
8 that right now from what we can see  
9 from -- or at least from the information  
10 and, again, as the plan gets fleshed out,  
11 if the investments are not done in that  
12 capacity at a greater level, you're not  
13 going to achieve that goal. So right now  
14 I don't see your numbers reflecting that  
15 ultimate goal of building that capacity.  
16 So you'll have to tell me differently as  
17 we continue this conversation.

18 MS. GEMMELL: If I can just  
19 add, some of the collaborators on the  
20 workforce development aren't reflected in  
21 that line item. We hope to collaborate  
22 with the Commerce Department to access  
23 existing funding to dedicate to workforce  
24 development. We're working with 1199C on  
25 an apprenticeship program that they're

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 collaborating with investors on, and the  
3 United Way is also doing it. So the  
4 other collaborative efforts that are  
5 already out there aren't reflected in  
6 that line item, but we think that some  
7 extra dollars thrown into coordination  
8 and intention around workforce  
9 development can really go a long way.  
10 And also wages. Wages is huge. That's  
11 an incentive for the individual.

12 COUNCILWOMAN SANCHEZ: Council  
13 President.

14 COUNCIL PRESIDENT CLARKE:  
15 Thank you, Councilwoman.

16 The Chair recognizes Councilman  
17 Domb.

18 I'm sorry, Councilwoman. Are  
19 you okay?

20 COUNCILWOMAN SANCHEZ: My clock  
21 rang. You know I can keep going, but I  
22 don't want to be considered --

23 COUNCIL PRESIDENT CLARKE:  
24 We'll come back right after the break.

25 Councilman Domb.



1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILMAN DOMB: Thank you,  
3 Council President.

4 I just have a couple of  
5 questions. On the numbers, I just want  
6 to make sure I understand the numbers.  
7 It's 13,000 for quality pre-K. The state  
8 funds 8,500 and we're trying to put  
9 10,000 kids into this program over the  
10 next five years?

11 MS. GEMMELL: So there's a  
12 couple qualifications in the sets of  
13 numbers. The first number you said was a  
14 reflection of the cost of quality, and I  
15 would say that that's accurate, between  
16 \$13,000 and \$14,000 for full day, full  
17 year for a 3- and 4-year-old.

18 The second number you said was  
19 the 8,500 per child that the Pre-K Counts  
20 program reimburses for children. That's  
21 what we're hoping to replicate, but  
22 that's a reflection of school day, school  
23 year reimbursement. So it's ten months,  
24 until 3 o'clock. Different.

25 And then the last number that

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           you said was the range. We are looking  
3           to locally fund 6,500 slots over the next  
4           three years. At the end of that time,  
5           we'll have a program evaluation. But  
6           we've also projected modest increase in  
7           federal investment in Head Start and  
8           modest increase in Pre-K Counts program  
9           from the state to get to an additional  
10          10,000 children over the next three  
11          years.

12                    COUNCILMAN DOMB: But I'm  
13           trying to understand the delta. Is it  
14           \$4,500 that we have to pay, Philadelphia,  
15           per child?

16                    MS. GEMMELL: No. What we're  
17           doing is utilizing the state system and  
18           sort of mimicking the Pre-K Counts child  
19           reimbursement rate of \$8,500 per school  
20           day, school year per child, and what we  
21           want to do is match the local investment  
22           of \$8,500 per child that we're hoping to  
23           raise through the sugary drink tax and  
24           match it with childcare subsidy dollars  
25           for before care, after care, and summer

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           months to reach that magical cost of  
3           quality number in the \$13,000, \$14,000  
4           range.

5                   COUNCILMAN DOMB: So then our  
6           obligation on the 13 is from the tax, is  
7           8,500. That is from the tax?

8                   MS. GEMMELL: Correct. Our  
9           cost modeling is based on \$8,500 per  
10          child for 6,500 children. That gets us  
11          to roughly 60 million.

12                   COUNCILMAN DOMB: A question  
13          that Councilwoman Parker asked me to ask  
14          on her behalf.

15                   Oh, you're back?

16                   Thank you very much. Thank  
17          you.

18                   MS. GEMMELL: Thank you.

19                   MR. HACKNEY: Excuse me.  
20          Council President?

21                   COUNCIL PRESIDENT CLARKE: Yes.

22                   MR. HACKNEY: So part of my  
23          team -- and I know we're running a little  
24          bit behind schedule -- is that they're  
25          actually going to a community school

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           conference. So Susan -- I can answer all  
3           the questions around community schools.  
4           I can answer those, but she may need to  
5           step out because she has a flight.

6                        COUNCIL PRESIDENT CLARKE:  
7           We're actually going on break and  
8           after -- I just got thrown a curve.  
9           Councilwoman Parker is in the mix now and  
10          Councilman Green was actually going to be  
11          the last one this round, then we'll come  
12          back, but if you got to go, you got to  
13          go.

14                      MS. GOBRESKI: I just want to  
15          say if there are any questions for me, I  
16          have like another 20 minutes.

17                      COUNCIL PRESIDENT CLARKE:  
18          We'll have callbacks more than likely,  
19          particularly on this subject matter. So  
20          we'll have ample opportunity. Thank you.

21                      Councilman Green and then  
22          Councilwoman Parker.

23                      COUNCILMAN GREEN: Thank you,  
24          Council President.

25                      COUNCIL PRESIDENT CLARKE: Hold

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           on. I'm being reminded. Let's come back  
3           after -- Councilman Domb, you're done,  
4           right? And then we got Councilman Green,  
5           and can we come back after because we're  
6           going to go on break after Councilman  
7           Green and then we'll come back, because  
8           we have a significant amount of questions  
9           on this issue.

10                       (Councilman Jones talking  
11           without microphone on.)

12                       COUNCIL PRESIDENT CLARKE: No.  
13           You're when we come back. We got to take  
14           a break. It's not just for me. It's our  
15           good friend over here with the steno  
16           machine has to -- we got to give her a  
17           little break, because we've been able to  
18           walk back and forth and do what we had to  
19           do. She has not.

20                       All right. So Councilman Green  
21           and then we'll take a break.

22                       COUNCILMAN GREEN: Thank you,  
23           Council President.

24                       I just want to state for the  
25           record I definitely have a significant

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           concern with the lack of income  
3           restrictions for the pre-K initiative.  
4           I'm glad you're looking at that.  
5           Hopefully when we have callbacks, that  
6           will be addressed.

7                         Also I'm concerned in reference  
8           to the issue of diversity. I know we've  
9           talked about and I see in your testimony  
10          that this provides -- the pre-K provides  
11          an opportunity for -- economic  
12          opportunity for working families and  
13          local childcare providers, many of whom  
14          are African American women and single  
15          heads of households by making this  
16          investment in pre-K, but my concern is  
17          and to follow some of the comments I've  
18          heard from Council President and  
19          Councilwoman Parker, Councilwoman Sanchez  
20          in reference to the funding. And when  
21          you're only talking about \$2 million and  
22          I do -- I did hear in your last statement  
23          that there are additional partners that  
24          are providing additional funding for  
25          workforce development, but it seems to me

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           without having that information -- and  
3           hopefully on a callback you'll be able to  
4           provide a detailed breakdown of the  
5           additional resources, because as this is  
6           laid out based on this testimony, it  
7           seems that those entities that are STAR 3  
8           and STAR 4 are going to move into  
9           communities of color and push out some of  
10          the long-term providers who have been  
11          providing those services for a number of  
12          years. I look at this as not only an  
13          education initiative but also economic  
14          opportunity initiative, and the thought  
15          was that you would take and help the  
16          non-STAR or the STAR 1 and STAR 2  
17          organizations that may be led by people  
18          of color, allow them to grow from an  
19          economic development opportunity as  
20          opposed to having STAR 3's and STAR 4's  
21          come into the communities and push them  
22          out.

23                        So can you talk about that  
24                        issue and concern and also in our next --  
25                        in your callback provide a breakdown of

1 4/5/16 - WHOLE - BILL 160170, etc.

2 how much dollars will be allocated for  
3 workforce development.

4 MS. GEMMELL: Sure. So there  
5 are hundreds of STAR 3 and STAR 4. I  
6 actually have some numbers. It's a  
7 diverse -- there's a diverse, both  
8 geographically diverse and primarily  
9 women-owned businesses among STAR 3 and  
10 STAR 4. They are everywhere. We don't  
11 imagine a strategy where we're  
12 encouraging 3's and 4's to drop in to  
13 communities that are --

14 COUNCILMAN GREEN: And can you  
15 provide a list of that breakdown of the  
16 STAR 3's and STAR 4's?

17 MS. GEMMELL: Sure. In terms  
18 of the numbers?

19 COUNCILMAN GREEN: Just in  
20 reference to the makeup, M/W/DBE breakup  
21 of the 3's and 4's. I know that's not at  
22 the state level, but I think you were  
23 saying you were getting that information.

24 MS. GEMMELL: Sure. So the  
25 contracting process will bear that out.



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           As people submit requests for  
3           qualifications, we can add that to the  
4           RFQ and track it that way, but it's not  
5           something that's readily available. We  
6           can work with the School District who has  
7           a lot of subcontracts to figure that out,  
8           but all of the roundtables that we've  
9           gone to to engage the community of all  
10          STAR levels have been overwhelmingly  
11          women and minority-owned staff and  
12          directed businesses.

13                   COUNCILMAN GREEN: So that's  
14                   more from an anecdotal perspective that  
15                   when you've had the roundtables --

16                   MS. GEMMELL: Correct.

17                   COUNCILMAN GREEN: -- the STAR  
18                   3's and STAR 4's that have come, you've  
19                   seen the diversity?

20                   MS. GEMMELL: Not just -- yes,  
21                   of all the STAR levels and non-STAR  
22                   providers as well. It's like there's a  
23                   great deal of diversity, but it's  
24                   primarily women owned.

25                   COUNCILMAN GREEN: Okay. Also

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           in looking at the testimony, it talks  
3           about creating a separate entity that's  
4           going to be an intermediary for the  
5           funding and some other things, which  
6           sounds similar to the conversation that  
7           we've had during the rebuild. So is this  
8           a new non-profit that's going to be  
9           created or are you going to engage with  
10          an existing entity or is that yet to be  
11          determined?

12                   MR. HACKNEY: That is yet to be  
13                   determined.

14                   COUNCILMAN GREEN: I guess one  
15                   of my concerns I stated on the record  
16                   regarding rebuild -- and now I have a  
17                   better perspective on some of the  
18                   concerns of rebuild, but when you're  
19                   talking about creating a new entity, that  
20                   takes time and that also can delay the  
21                   process of implementation of this  
22                   initiative.

23                   So I guess my concern is, is  
24                   there a way that we can do this without  
25                   reinventing the wheel and creating a new

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 entity?

3 MR. HACKNEY: Like I said, that  
4 is yet to be determined in terms of what  
5 course we're taking with that. So once  
6 again, we're going to look at both  
7 options that we have available to us, and  
8 we once again will engage you in that  
9 conversation through this process.

10 COUNCILMAN GREEN: Okay. And I  
11 just want to reiterate for the record  
12 that for our callback, you'll be able to  
13 provide a breakdown of the resources that  
14 will be provided from this initiative for  
15 funding for workforce development as well  
16 as other partners? Because as  
17 Councilwoman Sanchez said, as well as  
18 concerns that have been raised by  
19 Councilwoman Parker and Councilwoman  
20 Brown, as well as the Council President,  
21 we really need to show how we're going to  
22 make sure that we're really helping the  
23 providers in our communities of color are  
24 able to grow and make sure that funding  
25 is there from a workforce development

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 perspective.

3 COUNCIL PRESIDENT CLARKE:

4 Thank you, Councilman.

5 We are going to take a break,  
6 let's say 45 minutes, and we'll come  
7 back, conclude the school conversation  
8 and then into the Managing Director's  
9 Office.

10 Thank you very much.

11 (Short recess.)

12 COUNCIL PRESIDENT CLARKE:

13 We're going to reconvene now. So if  
14 there any members, if they can come down  
15 to the Chambers, please.

16 Good afternoon.

17 MS. GEMMELL: Good afternoon.

18 COUNCIL PRESIDENT CLARKE:

19 We're going to reconvene the Committee of  
20 the Whole on budget matters. We had  
21 three Councilmembers teed up who are not  
22 in the Chambers at this moment. It  
23 appears that we now have a member that is  
24 teed up that is in the room.

25 I want to ask just one or two

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 questions on the pre-K issue, and if you  
3 don't have this now, can you please  
4 provide it.

5 In terms of the application  
6 process, do we have information on how  
7 many individuals have applied and the  
8 demographics associated -- the financial  
9 demographics associated with the  
10 applicants for these various programs,  
11 for the pre-K programs? Bottom line, how  
12 many people have applied for pre-K?

13 MS. GEMMELL: You mean for the  
14 other programs that already exist?

15 COUNCIL PRESIDENT CLARKE: For  
16 School District, all the others. Do we  
17 know what that number is?

18 MS. GEMMELL: We can -- we have  
19 some data about current wait lists for  
20 programs.

21 COUNCIL PRESIDENT CLARKE: So  
22 there's a long wait list?

23 MS. GEMMELL: For childcare  
24 subsidy there's a long wait list and for  
25 some of the -- I'd have to check with the

1 4/5/16 - WHOLE - BILL 160170, etc.

2 individual Head Start providers. I can  
3 get that information to you.

4 COUNCIL PRESIDENT CLARKE: What  
5 about School District? Is there a wait  
6 list for School District?

7 MS. GEMMELL: There may be --  
8 not at the moment, because the state just  
9 released funding at an odd time of year  
10 because of the state budget process,  
11 so --

12 COUNCIL PRESIDENT CLARKE: Let  
13 me walk myself back. So you have a child  
14 3, 4 years and you want your child to be  
15 enrolled in pre-K. What do you do? Do  
16 you go to School District? Say you go to  
17 the School District, say, I want my child  
18 enrolled in the School District pre-K  
19 program. How does that work?

20 MS. GEMMELL: So that's  
21 actually one of the problems right now  
22 with the system, is that you can go to  
23 the School District, you can go to the  
24 provider, you can go to the Head Start  
25 center, you can go to the childcare

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           subsidy -- Childcare Information Services  
3           Center. So it's not a user-friendly  
4           system as it is, and there's a lot of  
5           what we call front doors to access  
6           subsidized quality pre-K, and it's one of  
7           the goals of our office within the next  
8           18 months to provide a website that's  
9           one-stop enrollment where you can go,  
10          fill out one form on one website that a  
11          lot of different places would be able to  
12          access and you would be able to determine  
13          what your family's eligible for out of  
14          all the programs that are out there. But  
15          right now it's a real hassle for families  
16          to figure out what they qualify for and  
17          figure out where to access that. It's a  
18          lot of work. It's not a user-friendly  
19          system right now. It's one of the things  
20          our office is very focused on.

21                   COUNCIL PRESIDENT CLARKE: So  
22           is that the reason why we don't know how  
23           many people have applied or has an  
24           interest? I'm just trying to find out  
25           what the number is, because we're talking

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           about a certain number of slots. You  
3           said that there are so many people that  
4           qualify for pre-K. How do you determine  
5           that number? Through census?

6                   MR. HACKNEY: I follow where  
7           you're going, and I think what Anne or I  
8           guess what we're trying -- or not saying,  
9           that that number isn't easy I think to  
10          identify, just the total number. So I  
11          think we would -- that would be something  
12          that we could come back to you with in a  
13          short amount of time.

14                   COUNCIL PRESIDENT CLARKE: So  
15          just make sure we're on the same page,  
16          there's a number of children enrolled in  
17          pre-K. There's probably a larger number  
18          who would like to be enrolled in pre-K,  
19          but there may not be available slots or  
20          available quality slots, and what I'm  
21          trying to find out is what is the  
22          disparity in terms of the number of  
23          people that are currently in and the  
24          number of people who would like to be in  
25          to find out what this number is. And I'm



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           assuming it's probably in the thousands.  
3           And then of that number, what's the  
4           economic breakdown of those individual  
5           families.

6                   MS. GEMMELL: So I can answer  
7           that now if you'd like. We have --

8                   COUNCIL PRESIDENT CLARKE: I  
9           didn't ask the question correctly. I'm  
10          sorry.

11                   MS. GEMMELL: That's okay.  
12          We're all learning, right?

13                   There's 15,000 children in  
14          quality pre-K right now, and according to  
15          census data, there's 17,000 children that  
16          qualify for existing programs that can't  
17          access them. Out of that 17,000  
18          children, about 39 percent of the City's  
19          children qualify for Head Start, another  
20          28, in the upper 20's -- I don't know the  
21          exact numbers, but another smaller chunk  
22          of families qualify for childcare  
23          subsidy. So that means there's another  
24          15 or so that qualify for --

25                   COUNCIL PRESIDENT CLARKE:

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Fifteen percent?

3 MS. GEMMELL: Fifteen percent  
4 between the 200 percent federal poverty  
5 guideline and the 300 percent. And then  
6 last, but not least, there are families  
7 above the 300 percent federal poverty  
8 guideline. It's about 22 percent of the  
9 total families. So right now we have out  
10 of all the children that qualify for  
11 pre-K, only about 47 percent of those can  
12 access programs that they qualify for and  
13 what --

14 COUNCIL PRESIDENT CLARKE: So  
15 when you say a child qualifies for pre-K,  
16 does that mean that they're 3 or 4 years  
17 old?

18 MS. GEMMELL: Three or 4 years  
19 old.

20 COUNCIL PRESIDENT CLARKE:  
21 That's the qualification?

22 MS. GEMMELL: That's typically  
23 what pre-K refers to, is 3- and  
24 4-year-olds.

25 COUNCIL PRESIDENT CLARKE: Not

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 anything else?

3 MS. GEMMELL: Other programs  
4 are referred to like infants and  
5 toddlers.

6 COUNCIL PRESIDENT CLARKE: But  
7 the funding, the subsidy, determines the  
8 access to -- well, the programs determine  
9 the subsidy associated with those  
10 particular children.

11 MS. GEMMELL: Right. A part of  
12 the problem right now is that each  
13 program has different income thresholds,  
14 which makes it difficult because families  
15 have to first learn their own income  
16 threshold and then find out what program,  
17 and then each program has different rules  
18 and different providers that provide that  
19 program. So it's an ill-coordinated  
20 system at the moment.

21 COUNCIL PRESIDENT CLARKE:  
22 Okay.

23 The Chair recognizes  
24 Councilwoman Parker.

25 COUNCILWOMAN PARKER: Thank

1 4/5/16 - WHOLE - BILL 160170, etc.

2 you, Mr. President.

3 I want to just quickly shift  
4 our attention a little bit to CTE, and  
5 Mr. Hackney, you and I have discussed  
6 this issue on several occasions. And so  
7 one of the first questions that comes to  
8 mind, just because I'm a directory sort  
9 of person, right? I like people to have  
10 something tangible to walk away with or  
11 something electronically that I could  
12 give to them. Tell me, is there anywhere  
13 that I can go to find a directory of all  
14 CTE offerings in the City of  
15 Philadelphia, whether they're offered by  
16 the School District of Philadelphia? And  
17 obviously we know where they are, but I  
18 was mentioning a program that's  
19 functioning in my neighborhood at  
20 Masjidullah doing an outstanding job, all  
21 of those small programs that are  
22 operating, and then of course obviously  
23 we have those functioning within the  
24 building trades.

25 Is there a one-stop-shop

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 document compiled, do you think, or am I  
3 dreaming here?

4 MR. HACKNEY: Dreaming now.  
5 Our hope is to -- first let me just for  
6 clarification, Otis Hackney once again.  
7 But CTE stands for career and technical  
8 education. So what was formerly known as  
9 vocational education but has obviously  
10 transferred to 21st century skills. So  
11 that way, it covers a wider range of  
12 occupations.

13 And so obviously we can  
14 identify what programs every school  
15 offer, but there are some charter  
16 providers that have some CTE programs as  
17 well or there may be some community-based  
18 organizations. So we're working to  
19 identify what those programs are, what  
20 their services and capacity, and also  
21 working to figure out an alignment  
22 between those programs and work readiness  
23 to actually being employed in that career  
24 field. So that is something that we're  
25 in very early stages, and we're going to

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           be, actually really soon, begin to engage  
3           your offices around that conversation as  
4           we look to put together a task force to  
5           figure out a way to tackle that issue,  
6           because it's not just an issue around  
7           education. Obviously there's an issue  
8           around labor. There's an issue around  
9           workforce development. So, you know, we  
10          have now a Director for Labor -- a Deputy  
11          Mayor for Labor. We also have the  
12          Commerce Office. So we're looking to  
13          pull as many people to the table so we  
14          can address some of these issues. And  
15          also inclusive of that would help to  
16          address some of the diversity issues that  
17          we talk about in terms of workforce  
18          readiness and development. So that way,  
19          we would be able to include different  
20          sectors of each community as part of that  
21          process.

22                    COUNCILWOMAN PARKER: Great.  
23           And so I just want to sort of add my  
24           support and strongly encourage the  
25           development of a comprehensive document

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           that's like a one-stop shop for people to  
3           review. Also something that quantifiably  
4           identifies the number of CTE slots,  
5           right, in different areas that are  
6           available in Philadelphia and a mapping  
7           where those actual programs are located  
8           so that we can have a visual to see where  
9           they are.

10                        The next thing I wanted you to  
11           talk about for me was something that we  
12           briefly touched on not long ago, and that  
13           was the issue of the state approval for  
14           CTE sort of programming that comes via  
15           Perkins funding. Now, tell me about sort  
16           of what does that mean, an approval from  
17           a regional perspective, and is that  
18           something that we've ever acquired or  
19           inquired about as a city before in  
20           Harrisburg? Because no one has ever -- I  
21           happen to be there for about ten years,  
22           right, but no one has ever sort of asked  
23           for Philadelphia legislators to advocate  
24           for that.

25                        MR. HACKNEY: So one of the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           things that we've identified with some of  
3           the challenges -- and if you think of it  
4           as a workforce development issue as well  
5           as an education issue -- is that the way  
6           the state approves CTE programs by  
7           county. So students that live in  
8           Philadelphia County are only allowed to  
9           take CTE classes that are Perkins-funded  
10          with those programs that have been  
11          approved by the state.

12                        So for argument's sake, if you  
13          live in Delaware County or Montgomery  
14          County, they may be able to offer sheet  
15          metal, but Philadelphia can't because --  
16          and it wouldn't be Perkins-funded. So  
17          you may be able to individually do it,  
18          but we know that it's very expensive to  
19          run a CTE program, because you have to  
20          pay for equipment and materials and you  
21          have to make sure that those things are  
22          current.

23                        So what we're looking to do is  
24          see if we can work with the state to get  
25          that designation for CTE funding to be



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           more regional versus by county. So that  
3           way, children in Philadelphia have the  
4           same opportunities that children that  
5           live in suburban counties. Because we  
6           know that within some of our trades, we  
7           have many people that live outside of  
8           Philadelphia that are working in trades  
9           here in Philadelphia, and if we want to  
10          kind of close that diversity gap, we have  
11          to make sure that our children have the  
12          same opportunity to take those trades  
13          that are not offered here in Philadelphia  
14          but may be offered in surrounding  
15          counties. So if we can get that  
16          designation change, that would be  
17          excellent.

18                    COUNCILWOMAN PARKER: Thank  
19           you.

20                    And thank you, Mr. President.

21                    COUNCIL PRESIDENT CLARKE:  
22           Thank you, Councilwoman.

23                    The Chair recognizes Councilman  
24           Jones.

25                    COUNCILMAN JONES: Thank you,

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Mr. President.

3 COUNCIL PRESIDENT CLARKE:

4 You're welcome.

5 COUNCILMAN JONES: I wanted to  
6 follow my colleague's line of questioning  
7 about CTEs. I believe they are an  
8 important aspect of not only education  
9 but violence prevention, that everybody  
10 isn't going to wind up at Harvard or  
11 Howard, for that matter, but some people  
12 can do like Councilman Henon did, which  
13 was learning a valuable trade. And his  
14 legendary skills are talked about  
15 throughout the industry, how well he was  
16 adept in electrical, but he made a good  
17 living out of it.

18 So my question line is this:  
19 Are you working, A, with the School  
20 District to implement this and then, B,  
21 with the City departments to create a  
22 pipeline from school to shop here in the  
23 City of Philadelphia? You have some  
24 fledgling examples of how it could work  
25 with -- the Fleet Management works with a

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           school in my district, Randolph Skills.  
3           They have an award-winning program there.  
4           Councilman has put forth legislation to  
5           make sure that there is that kind of  
6           pipeline for higher risk individuals.  
7           But I think when you look at the lack of  
8           skills or at least the lack of ability to  
9           fill skill positions in the Water  
10          Department, in the Gas Works, because the  
11          private sector pays so much more. Our  
12          benefits are better, but the hourly wage  
13          is a bit higher. How do you connect that  
14          from a Randolph to a garage within the  
15          City and creating that pipeline from CTE  
16          to work?

17                   MR. HACKNEY: So, I mean,  
18                   that's something -- and I don't know if  
19                   Rich is in the room, Rich Lazer. I've  
20                   been in conversations with him about that  
21                   work. So that way -- when you think  
22                   about the role of what CTE can do is to  
23                   make -- how do you create more employable  
24                   citizens. We want to make sure that not  
25                   only are they employable, but they're

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           employed. And so we want to help  
3           articulate that pathway. So that's why,  
4           like I said, we're in the phases of  
5           developing that task force, to identify  
6           what those issues are, what are those  
7           obstacles in the system or constraints  
8           that negatively impact that pipeline and  
9           how do we remove those barriers. And I  
10          think once we identify those constraints,  
11          coming back to this body right here and  
12          saying these are some of the issues that  
13          we're hitting and I think this is where  
14          you can support us in those efforts to  
15          remove those constraints is where that  
16          synergy will work to help close that gap.

17                   COUNCILMAN JONES: So what is  
18           important to members of this body as well  
19           is that whatever that education design  
20           is, that it prepares them on day one of  
21           graduation to go into the workplace as a  
22           certified individual of that craft. In  
23           the case of Randolph, you had 15  
24           graduating seniors that were in the  
25           welding class. Eleven of them had jobs

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           before they received their diploma, 11 of  
3           them, and these kids didn't look like  
4           kids that fell off the truck from  
5           Harvard. They looked like regular guys  
6           that -- and some of them, you know, had a  
7           little edge to them, but all of them  
8           could read blueprints, all of them  
9           understood the intricacies of a weld.  
10          All of them have had summer jobs each  
11          summer making a decent wage. So if we  
12          can find more of those pathways, I think  
13          we would do well to reduce the murder  
14          rate in our respective districts, because  
15          then they have something to go to school  
16          for. All of the outcomes of CTE students  
17          are better than regular students.

18                   MR. HACKNEY: Yes.

19                   COUNCILMAN JONES: They stay in  
20                   school longer. They hooky less. They're  
21                   less problems in the classroom. So all  
22                   of these great outcomes based on that one  
23                   track is something I would like us to  
24                   really emphasize on.

25                   MR. HACKNEY: Yes. Thank you.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 I mean, we'll be reaching out to your  
3 office, because we've talked about this  
4 before, but we'll definitely be reaching  
5 out to you.

6 COUNCILMAN JONES: I just  
7 wanted it on the record.

8 MR. HACKNEY: Yes; in  
9 development of that program.

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

12 COUNCIL PRESIDENT CLARKE:  
13 You're welcome, Councilman.

14 Real quick follow-up, and I  
15 know it's early in the term. Do you all  
16 meet with the Chair of the SRC on a  
17 consistent basis?

18 MR. HACKNEY: Yes.

19 COUNCIL PRESIDENT CLARKE:  
20 About curriculum?

21 MR. HACKNEY: Around  
22 curriculum?

23 COUNCIL PRESIDENT CLARKE: Yes.

24 MR. HACKNEY: No, not  
25 necessarily. I mean, if I meet with

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 anything that's an academic matter, that  
3 would be more on the District side, but  
4 in terms of --

5 COUNCIL PRESIDENT CLARKE: So  
6 your position is that it should be left  
7 up to Dr. Hite in terms of curriculum?

8 MR. HACKNEY: In terms of my  
9 interactions that I've had with them,  
10 it's been more so -- I mean, dealing with  
11 the SRC, it's really a management and  
12 governance of the District. Dealing with  
13 anything around curriculum is more on the  
14 academic side, and that would be the  
15 School District.

16 COUNCIL PRESIDENT CLARKE: All  
17 right. The reason I ask about the SRC,  
18 because it is one of the more  
19 controversial governing bodies in the  
20 history of the City of Philadelphia.

21 MR. HACKNEY: I've had some  
22 experience with them.

23 COUNCIL PRESIDENT CLARKE: To  
24 say the least. And they tend to get in  
25 the weeds on matters that aren't

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           necessarily popular with the citizenry.  
3           So I'm wondering like on the potentially  
4           positive side, the interaction, like the  
5           CTE and all these other programs that we  
6           like to see expanded. Because, I mean,  
7           it would be good if they actually like  
8           were in control up there to some degree.

9                       MR. HACKNEY: And they can help  
10          us on that piece in terms of the policy  
11          pieces that need to be in place around  
12          CTE education. But we're also working --  
13          but we are working closely with the SRC  
14          around community schools. So they're in  
15          terms of engaged in that process as well,  
16          because there's the implementation side  
17          on the District, but there's also the  
18          policy pieces in terms of designations or  
19          resources or supports that need to be  
20          allocated to make community schools work.

21                      COUNCIL PRESIDENT CLARKE:  
22          Yeah. Yeah. Okay. I only ask that  
23          because recently there was a decision  
24          made by the Superintendent, and the SRC  
25          basically poo-pooed it and went another



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           direction. So they show when they want  
3           to show that they're actually in charge,  
4           but when there are other matters, they  
5           tend to like morph back into the  
6           woodworks and let Dr. Hite take the  
7           weight.

8                       MR. HACKNEY: Understand.

9                       COUNCIL PRESIDENT CLARKE:

10          Thank you. Sorry about that.

11                      The Chair recognizes  
12          Councilwoman Blackwell.

13                      COUNCILWOMAN BLACKWELL: Thank  
14          you. Thank you, Mr. President.

15                      COUNCIL PRESIDENT CLARKE:  
16          You're welcome.

17                      COUNCILWOMAN BLACKWELL: And we  
18          asked these questions before. Have you  
19          all considered any alternative funding to  
20          get where you're trying to go with regard  
21          to pre-K funding?

22                      (Witness approached witness  
23          table.)

24                      MS. ADAMS: Hi. I'm Anna  
25          Adams, the Budget Director.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Could you -- you are asking did  
3 we consider alternative funding sources?

4 COUNCILWOMAN BLACKWELL: Yes.

5 MS. ADAMS: So we looked at a  
6 variety of different ways that we could  
7 fund all of these programs, and we think  
8 this source that we're recommending has  
9 the -- is the best of all of the options  
10 that we considered. I think over the  
11 last few years, the real estate tax has  
12 been raised numerous times and there have  
13 been other taxes that have been raised,  
14 and we think this one gets us the revenue  
15 that we need with the least impact that  
16 the broad-based tax would have.

17 COUNCILWOMAN BLACKWELL: So  
18 that means no. But thank you. All  
19 right.

20 Let me go back. This isn't  
21 finance, so it's not for you. And I know  
22 we've been talking a lot about these  
23 questions, if you answered them already.  
24 Now, again, how are the centers that you  
25 want to fund being chosen? Where will

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           the neighborhood children come from? And  
3           who will make those decisions? And also  
4           how are the 25 community schools to be  
5           chosen? And these are questions we asked  
6           before. I'm just repeating them.

7                   MS. GEMMELL: Okay. So just to  
8           make sure I understand the question, how  
9           will the providers be chosen, how will  
10          the children be chosen, and who will make  
11          those decisions.

12                   COUNCILWOMAN BLACKWELL: Yes.

13                   MS. GEMMELL: So the provider  
14          process is one that's familiar to  
15          providers in this sector. It's through  
16          an RFQ or RFP process, and that would be  
17          really great in giving us information  
18          about what centers are ready to expand,  
19          because we really do want to focus on  
20          expansion. We don't want providers to  
21          replace services with this funding. We  
22          want it to be focused on expanding the  
23          number of opportunities for children. So  
24          through that RFQ process, we'll get a lot  
25          of information about who is ready to

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           partner with us, where are they located,  
3           where are they willing to expand to, how  
4           much capacity they have to expand, and  
5           also how much experience do they have in  
6           serving low-income children or vulnerable  
7           populations. So that will be a very  
8           information-rich process. And we're not  
9           totally set on the decision-making, but  
10          we recognize that like the School  
11          District and the state, it would be  
12          necessary to set up a committee that  
13          would review all of the applications.  
14          And so that's still in formation. We can  
15          keep you looped in on that.

16                   As far as the children, as we  
17                   said before, we would prioritize the  
18                   childcare subsidy wait list, which has --  
19                   there's four CCIS centers throughout the  
20                   City. They all have wait lists, my  
21                   understanding, and we are prioritizing  
22                   those wait lists for enrollment and try  
23                   to match children and families with  
24                   providers that are willing to partner  
25                   with the City.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MR. HACKNEY: And regarding  
3 your question around the 25 community  
4 schools, we are beginning the process --

5 COUNCILWOMAN BLACKWELL: Can  
6 you pull your mic up, please.

7 MR. HACKNEY: We are beginning  
8 the process in terms of how do we  
9 identify the schools in which we're going  
10 to work with regarding the community  
11 school model. We obviously will engage  
12 Councilmembers about schools in their  
13 districts that they feel would be good  
14 candidates, because you know your  
15 districts much better than we do, at  
16 least from our view. So we want to  
17 engage with you in that conversation.  
18 But in terms of identifying -- and  
19 identify the metrics that we will use to  
20 establish what schools would be in the  
21 first round of community schools and  
22 hopefully develop a cohort model where  
23 we'd be able to identify at least for the  
24 next couple years out what schools are  
25 close to ready or meets those resources

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           by need to identify which community  
3           schools we will use. So we're still in  
4           that process, and we will definitely  
5           engage you and different offices in that  
6           process.

7                        COUNCILWOMAN BLACKWELL: Thank  
8           you.

9                        You say that you've begun to  
10          develop a system that will serve as a  
11          one-stop shop. Ms. Gemmell, could you  
12          tell us what that means?

13                      MS. GEMMELL: Yes. So right  
14          now there's all different entry points  
15          into publicly funded preschool. You have  
16          to go one place to apply for Head Start  
17          and other places for School District or  
18          Pre-K Counts or childcare subsidy.  
19          There's all these confusing entry points  
20          for families, and what we want to do --  
21          actually, the previous Administration  
22          developed a form and got all the  
23          stakeholders together to sort of figure  
24          out the essential fields of the form to  
25          fill out for all these programs to help

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           determine eligibility. And so moving  
3           that form, having one form for families  
4           on the web in a single spot that a lot of  
5           people can access from all over will help  
6           us -- help families more easily. So that  
7           from a single form, a family could find  
8           out I qualify for Head Start and because  
9           I'm working, I qualify for childcare  
10          subsidy, and we can combine those funding  
11          streams.

12                        So there's a lot of potential  
13          to gain efficiency in the system and gain  
14          better coordination through this single  
15          one-stop, one front door enrollment  
16          process. But like all things tech  
17          related, it will take a little bit of  
18          time. It's not going to happen  
19          overnight, and we look forward to having  
20          that sometime in mid 2017.

21                        COUNCILWOMAN BLACKWELL: Well,  
22          again, thank you, Mr. President. Our  
23          issue is that there's transparency with  
24          the Commission as well as with all of us.  
25          The public is crying out every day that

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           they don't want to pay more, nor do they  
3           want to see us transfer more of their tax  
4           dollars. So we have to be aware of what  
5           we are doing and where we're trying to go  
6           and for what reason.

7                         Thank you, Mr. President.

8                         COUNCIL PRESIDENT CLARKE:

9           Thank you, Councilwoman.

10                        The Chair recognizes  
11           Councilwoman Quinones-Sanchez.

12                        COUNCILWOMAN SANCHEZ: Thank  
13           you.

14                        Good afternoon. One more thing  
15           around the capacity of the centers. It  
16           is going to be at least my expectation  
17           that as we roll out this plan around how  
18           do we build a workforce, that it be  
19           really deliberate in our capacity  
20           approach. And I'm really looking to see  
21           how we maximize the resources that we  
22           have at Community College and make them a  
23           real strategic partner in building that  
24           capacity.

25                        But going to capacity of the



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           small providers, what component of your  
3           plan, how much resources, and what is the  
4           plan to build back-office capacity for  
5           the providers? One of the reasons many  
6           of the providers don't get into this is  
7           the paperwork and, as you mention, even  
8           knowing how to bundle and leverage the  
9           resources. What part of the -- what is  
10          the plan for individual provider capacity  
11          and how much of the initial 26 million is  
12          dedicated to it?

13                   MS. GEMMELL: So administrative  
14           supports were also built into it. I  
15           don't have the exact number, but I can  
16           get back to you. I think it's less than  
17           the workforce development, honestly.

18                   But back to the one-stop  
19           enrollment --

20                   COUNCILWOMAN SANCHEZ: And you  
21           see how that's a problem. We're talking  
22           about --

23                   MS. GEMMELL: Well, let me  
24           finish.

25                   COUNCILWOMAN SANCHEZ: We're

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           talking about capacity. You say 2  
3           million and it's a lot less to build  
4           back-office capacity?

5                       MS. GEMMELL: We're not talking  
6           about hiring administrative assistants  
7           for every single provider. What we're  
8           talking about is making a system that's  
9           better coordinated citywide. So this  
10          one-stop enrollment, for instance, would  
11          do some of that administrative back  
12          office for providers, and providers would  
13          be able to access this one-stop  
14          enrollment regardless of whether or not  
15          they're partnering with the City for  
16          local funding, and that would combine the  
17          funding streams for them and send it out  
18          given that the families do the paperwork  
19          as well. So that's another obstacle,  
20          right, that our office can help with, is  
21          like saying you can't access local  
22          funding for City pre-K until you've been  
23          through the CCIS process, because  
24          otherwise we're leaving federal and state  
25          dollars on the table, and we can't afford

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           to do that in this system. So it's in  
3           our self-interest to blend and layer as  
4           much funding as possible in order to give  
5           as many children opportunities as we can.

6                         But in terms of technical  
7           one-on-one support, we're partnering with  
8           some advocates. DVAEYC has been very  
9           active in this area of going out and  
10          doing seminars and teaching providers how  
11          to manage the accounting. But a better  
12          coordinated system hopes to alleviate a  
13          lot of that burden from the provider  
14          level to more of a citywide level where  
15          there's dispersal of funds in ways that  
16          the providers don't even ever have to  
17          deal with.

18                        COUNCILWOMAN SANCHEZ: So to  
19          me, again, when you're building out a new  
20          system, if we don't build the capacity,  
21          the product -- and I don't know whether  
22          it's Community College or whoever, other  
23          organizations, UAC, whoever. If we don't  
24          create a package for back-office support,  
25          even the application -- and we went

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           through this when we were doing the Child  
3           Care Facilities Fund. Even our own  
4           application was so complicated, that how  
5           do we expect the people who need it to  
6           apply for it? That's an integral  
7           component to this, because if I'm a  
8           provider and I'm also the part-time cook  
9           and whatever else at the center, the  
10          model and the plan has to have that  
11          capacity and back-office thing, and in a  
12          way that is still best practices around  
13          the percentage based on the size so that  
14          they can support that, so that they're  
15          not thinking about payroll, they're not  
16          thinking about managing sick leave, that  
17          they're not thinking about insurance  
18          plans. I mean, that product has to be an  
19          integral part to those small providers.  
20          Otherwise from the beginning they're just  
21          not going to have access to it.

22                   MS. GEMMELL: Right.

23                   COUNCILWOMAN SANCHEZ: So my  
24          expectation is the plan has to  
25          incorporate that.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MR. HACKNEY: Okay.

3 COUNCILWOMAN SANCHEZ: Wherever  
4 this lays, there has to be someone that  
5 these small providers can see that  
6 becoming an option for them to enter the  
7 world of the STARS.

8 MR. HACKNEY: Yes. Thank you.

9 MS. GEMMELL: Thank you.

10 COUNCILWOMAN SANCHEZ: As we  
11 talk about -- again, going back to the  
12 staffing and the schooling and why I  
13 think it's important that Community  
14 College and other folks be involved, we  
15 have -- again, these are, some of them,  
16 single mothers working or whatever. We  
17 have to incentivize the providers to  
18 allow these women as part of their  
19 10-hour day, 12-hour day to have access  
20 to those academic supports. And I  
21 just -- again, if we don't have a model  
22 from the beginning about who is going to  
23 provide it -- I think Community College  
24 has the capacity to do that -- it really  
25 is hard, as I talked to some of these

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           women where my own child went and I  
3           bounce all this stuff off of her  
4           constantly. We have to go to those  
5           providers and really on a  
6           neighborhood-to-neighborhood basis be  
7           able to offer that coursework. And I  
8           just don't see us other than a community  
9           college in that we're talking to them on  
10          the front end about providing classes and  
11          all those types of things all over the  
12          City. There's going to be an issue of  
13          access again to the workforce development  
14          capacity piece of it. So there's going  
15          to be an expectation that we also see  
16          that in the plan. You know, we know what  
17          the courseworks are. We know what the  
18          women need. How many of this training  
19          are we going to offer on site based on  
20          geography, all of those things. Because,  
21          again, if I have to work ten hours a day  
22          taking care of someone else's children  
23          and then I got to go home, when do I go  
24          to school?

25                   MR. HACKNEY: Right.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILWOMAN SANCHEZ: Thank  
3 you, Mr. Chair.

4 COUNCIL PRESIDENT CLARKE:  
5 Thank you, Councilwoman.

6 The Chair recognizes  
7 Councilwoman Reynolds Brown.

8 COUNCILWOMAN BROWN: Thank you,  
9 Mr. President.

10 Good afternoon. A number of  
11 questions have been raised regarding the  
12 potential third-party organization, and  
13 while I fully understand and completely  
14 respect Mayor Kenney's position on why no  
15 to the School District, I am curious, I  
16 need to hear again as a follow-up to  
17 President Clarke's question what would be  
18 the interface with the School District?  
19 Have you looked at other municipalities  
20 or cities that use a third party where it  
21 has worked effectively? And why create a  
22 new entity when we have DVAEYC, when we  
23 have the Urban Affairs Coalition, when we  
24 have the Child Care Facilities Fund?

25 MS. GEMMELL: Thank you,

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Councilwoman, for your question. First  
3           thing, the intermediary is still under  
4           discussion. It's not set in stone. It's  
5           not a definite decision, and the things  
6           that you mentioned are on the table and  
7           open for discussion.

8                         With regards to the School  
9           District, I think that there's two major  
10          concerns with -- let me first say that  
11          the School District has been an  
12          invaluable partner in all of this, all of  
13          the planning. Diane Castelbuono from the  
14          School District is a Commissioner on the  
15          Universal Pre-K Commission. So their  
16          input and expertise has been really  
17          valuable, but it's clear that there's  
18          limited capacity for them to do more than  
19          what they're doing, and there's also an  
20          accountability question. If the City  
21          wants to do locally funded and we're  
22          going to ask the taxpayers to foot the  
23          bill to increase the number of locally  
24          funded quality pre-K children and quality  
25          pre-K, then we want to be able to have



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           accountability over the system and be  
3           able to make tweaks as we see necessary.

4                   COUNCILWOMAN BROWN: I agree  
5           completely with you on the School  
6           District. So why not DVAEYC? And you  
7           can tell us what that acronym means. And  
8           why not Urban Affairs Coalition? And  
9           they are indeed on the table, those  
10          organizations?

11                   MS. GEMMELL: Just to tease out  
12          the acronym, for the uninitiated, DVAEYC  
13          stands for the Delaware Valley  
14          Association for the Education of Young  
15          Children. They've traditionally been an  
16          advocacy and support entity, not really a  
17          fiscal agent for providers. I don't know  
18          if they have experience with contracting.  
19          This is a major contracting and  
20          procurement process, and I'm not sure  
21          they would be --

22                   COUNCILWOMAN BROWN: You're  
23          absolutely right, but philosophically  
24          they know everything there is to know  
25          about kids. And so asking them to

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           consider taking on these two other new  
3           arms or levels of responsibility, it's  
4           something that needs to be put on the  
5           table since they do that already for a  
6           living anyhow. So I'm simply registering  
7           that for the record since you say that  
8           nothing is carved in stone.

9                        Has any consideration been  
10           given to the Child Care Facilities Fund?

11                       MS. GEMMELL: Not explicitly,  
12           not in any written documents, but we can  
13           take that under consideration.

14                       COUNCILWOMAN BROWN: Okay. And  
15           the last one I'll say is the Urban  
16           Affairs Coalition, which is a non-profit  
17           in the business of doing a lot of this  
18           work and other social service-related  
19           services citywide and has a stellar  
20           reputation of accountability of dollars  
21           and the like.

22                       So the status of the report for  
23           the record is what?

24                       MS. GEMMELL: The Commission  
25           report?

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILWOMAN BROWN: Yes, the  
3 Commission report.

4 MS. GEMMELL: They've released  
5 a draft that was very helpful to us on  
6 February 15th, and then they went through  
7 a round of feedback. April 15th the  
8 Commission paper will be final.

9 COUNCILWOMAN BROWN: And the  
10 document that you presented us today is a  
11 draft of a plan?

12 MR. HACKNEY: Yes.

13 MS. GEMMELL: We submitted a  
14 lot of documents to City Council. I just  
15 want to make sure we're referencing the  
16 right one.

17 The Pre-K Commission is a  
18 draft -- that's the draft version.

19 COUNCILWOMAN BROWN: The  
20 implementation plan?

21 MS. GEMMELL: That's from the  
22 Mayor's Office. The PowerPoint you have  
23 in front of you, that's from the Mayor's  
24 Office of Education. That goes a little  
25 bit beyond the Commission. The

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Commission report was recommendations  
3           about the vision.

4                   COUNCILWOMAN BROWN: Has the  
5           Commission seen this expanding pre-K  
6           implementation plan, which is what  
7           Councilwoman Blackwell's question was  
8           this morning?

9                   MS. GEMMELL: No. We wanted to  
10          focus on getting that prepared for this  
11          hearing, but we're open to sharing that  
12          with any member of the public or  
13          Commission member. And they've also been  
14          involved intimately in conversations  
15          about implementation.

16                   COUNCILWOMAN BROWN: Sure.  
17                   Has there been an inventory  
18          done of what -- so the School District  
19          closed X number of buildings and a number  
20          of their buildings have been repurposed.  
21          So do we have -- have we done the  
22          homework to see what the School District  
23          can bring to the table in terms of actual  
24          buildings as a part of this rollout or  
25          crafting of an implementation plan for

1 4/5/16 - WHOLE - BILL 160170, etc.

2 the universal pre-K?

3 MS. GEMMELL: We're in the  
4 process of having those conversations and  
5 doing a facility assessment of School  
6 District, private providers, and also  
7 City assets.

8 COUNCILWOMAN BROWN: Okay.

9 Thank you, Mr. Chairman.

10 COUNCIL PRESIDENT CLARKE:

11 Thank you, Councilwoman.

12 The Chair recognizes Councilman  
13 Henon.

14 COUNCILMAN HENON: Thank you,  
15 Council President.

16 I just have a few questions.  
17 There's been a lot around this I guess  
18 for the last several hours, so I will be  
19 brief.

20 As far as for the pre-K, how  
21 are we improving the providers to get  
22 from STAR to STAR? So the lower STAR  
23 providers, to get from 2 to 3, and then  
24 what does it take to get to 4? And is  
25 the STAR system authoritative or is it

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           just the administrative costs that might  
3           prevent low-cost centers from getting  
4           their certification?

5                   MS. GEMMELL: So I just want to  
6           make sure I understand your question.  
7           How do providers move through the STAR  
8           system?

9                   COUNCILMAN HENON: How do they  
10          move through the STAR system, starting at  
11          the lowest STARS, because I think that's  
12          what we're trying to -- we're trying to  
13          improve the quality and elevate them up  
14          and get them the resources that they need  
15          or at least the guidance and advice to  
16          supplement their ability to rise to the  
17          higher quality.

18                   MS. GEMMELL: Right.

19                   COUNCILMAN HENON: So that will  
20          be the first question.

21                   MS. GEMMELL: Okay. So the  
22          STAR 1 is a relatively simple process.  
23          It's one step above licensing. So we  
24          have thousands of childcare centers that  
25          have a license to operate, and about half

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           of them have opted into the STAR system.  
3           So STAR 1 is basically filling out a form  
4           or two to say that you want to begin the  
5           journey of increasing your STARS, and  
6           then you have a timeframe of three years,  
7           I believe, to move from STAR 1 to the  
8           next STAR and then on and on.

9                       Most of the quality improvement  
10          is centered around the credentials of the  
11          workforce. So, for instance, STAR 2, you  
12          would want to see a greater percentage of  
13          your staff have what's known as a Child  
14          Development Associate's, which is a  
15          couple of credits, six to nine credits in  
16          child development. And then it's also  
17          hinged on facilities and the setup of the  
18          classroom, the use of a curriculum. But  
19          the big jump from STAR 2 to STAR 3 is a  
20          willingness at the STAR 3 level to allow  
21          outside supports, outside coaching,  
22          outside monitoring, outsiders, third  
23          parties, to come in and say, You're doing  
24          this great or you need a little help here  
25          or have you thought about doing this over

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           here. And along with the increase in  
3           STARS, you can also access greater pots  
4           of public money that comes from the  
5           state. So as a provider becomes higher  
6           quality, they get increased reimbursement  
7           rates from the state. So from the  
8           perspective of Mayor's Office of  
9           Education, the more providers that are  
10          opting into the STAR system, that means  
11          the greater advantage we as a city can  
12          take of existing public dollars and  
13          supports, real supports, like tuition  
14          supports per child -- additional per  
15          child reimbursement rates and other  
16          supports, mentoring, things that come  
17          with it that the state pays for. And so  
18          we want as many providers as possible to  
19          take advantage of that.

20                   COUNCILMAN HENON: So that  
21          leads me into my follow-up question, two  
22          parts to it. One, we're not taking  
23          advantage of it as a city with the pre-K,  
24          we're not taking advantage of the  
25          resources that the state has to offer; is



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           that correct? Because in your  
3           implementation in the plan, they have  
4           only 50 percent of the pre-K qualifiers  
5           are enrolled in the STARS. So does that  
6           mean 50 percent of the other pre-K folks  
7           that offer the services in pre-K doesn't  
8           mean that they're not qualified or the  
9           level, they just won't qualify for state  
10          funding?

11                   MS. GEMMELL: So that's a great  
12          question. Let me clarify a little bit.  
13          There's a couple things. There's  
14          licensing and then there's the STAR  
15          system. So you can have a childcare  
16          license and not be in the STAR system.  
17          So we have almost 2,000 licensed  
18          childcare centers, but only about half of  
19          them are in the STAR system, because it  
20          is optional. So there's a wide range of  
21          quality out there and some of the --  
22          there are some people in the business for  
23          just making money. They're not really  
24          interested and they never will be  
25          interested in committing to quality.

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           They're not in it for child outcomes. I  
3           mean, that's the reality, unfortunately.  
4           So what we want to focus on is working  
5           with the people who are committed to  
6           improving their quality so that we can  
7           take full advantage of state assistance  
8           and supports and tuition assistance for  
9           our workforce.

10                   COUNCILMAN HENON: But the  
11           state wouldn't support that if you  
12           weren't enrolled in the STARS; is that  
13           correct?

14                   MS. GEMMELL: That's correct.

15                   COUNCILMAN HENON: So we're  
16           leaving money on the table, especially in  
17           neighborhoods where we need them where --  
18           I mean, I think in two of the maps here  
19           in the charts, there's clusters of needed  
20           support and potential eligibility.

21                   MS. GEMMELL: Correct.

22                   COUNCILMAN HENON: Last  
23           question, community schools. Is the  
24           community schools an academic turnaround  
25           model?

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MR. HACKNEY: The community  
3 school is not an academic turnaround  
4 model. I try to make sure that's very  
5 clear. But what it does do, if done  
6 effectively, it would help alleviate some  
7 of the obstacles and barriers that  
8 negatively impact the child's learning.  
9 So that's why full implementation of a  
10 community school model with the best  
11 resources and best coordination around  
12 shared goals in that building would help  
13 alleviate those issues. So you could  
14 have people that are supporting children  
15 on reducing truancy or absenteeism, just  
16 getting kids in school more often. The  
17 teachers are still responsible for the  
18 instruction in the classroom, but we know  
19 if a student is not absent more than 10  
20 percent -- and if you think about 10  
21 percent of the time, the school year is  
22 180 days. If a student misses 18 school  
23 days a year, that's significant. And so  
24 if you can do things -- and those are  
25 kids that just miss 10 percent. If you

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           can do things to reduce that, that  
3           actually helps to impact the academics of  
4           that child because they're in school much  
5           more often.

6                        So it's not an academic  
7           turnaround model, but it does provide  
8           students with the supports that they need  
9           to have better academic outcomes.

10                      COUNCILMAN HENON: Great. And  
11           I hope -- I know each community school  
12           may vary in its support networks and in  
13           resources, and I just -- it is my hope  
14           that we really go heavy in thought to the  
15           behavioral and mental health evaluations  
16           into our schools, because I think that's  
17           critical. So thank you.

18                      MR. HACKNEY: Thank you.

19                      COUNCIL PRESIDENT CLARKE:  
20           Thank you, Councilman.

21                      The Chair recognizes  
22           Councilwoman Gym.

23                      COUNCILWOMAN GYM: Hello. So,  
24           Mr. Hackney, I was wondering if we could  
25           talk about a little bit about the School

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           District's plans in the context of the  
3           community schools. So the School  
4           District has announced recently that it  
5           will do four turnarounds, investing  
6           around \$16 million for next year for four  
7           schools. Although they start the  
8           turnaround model with the removal of  
9           roughly 50 percent of the staff, so  
10          pushing them out and seeking a  
11          reconstitution of the staff, which has  
12          been highly controversial across the  
13          School District.

14                    In addition, the School  
15          District said that it plans to close  
16          three public schools a year, and that  
17          seems kind of serious obviously because  
18          there's not a lot of clarity about how  
19          they are working with your office to see  
20          the community schools model as an  
21          alternative to force reconstitution of  
22          schools or school closures, and I'm  
23          wondering if you can talk a little bit  
24          about whether you think the School  
25          District's plan in particular to close

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           three schools, three district schools a  
3           year, is necessary for one thing, is  
4           advisable for another and how you see the  
5           community schools model being a  
6           complement and what kinds of dialogue  
7           you've had with the School District in  
8           particular about seeing them as an  
9           alternative.

10                   MR. HACKNEY: Well, thank you  
11           for the question. It's a challenging  
12           question in terms of -- well, first, if  
13           we look at what -- let me start with the  
14           latter.

15                   In terms of the role that the  
16           community school approach can -- the  
17           effect that it can have on schools within  
18           certain communities, if implemented well,  
19           what we've seen nationally based on  
20           research is that you've seen  
21           stabilization of enrollment or increased  
22           enrollment in schools. We've also seen  
23           improved academic outcomes, once again,  
24           when the implementation is done really  
25           well.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 So when it comes down to how  
3 schools are identified in terms of what  
4 schools may be on the list, I mean, the  
5 District has their own process and  
6 procedures with how they identify those,  
7 but in terms of what I think we can do is  
8 to implement the community school model,  
9 do it really in a very community --  
10 highly engaged manner, because also we  
11 know that schools where you do have high  
12 levels engagement from the community,  
13 those schools are less likely to be on  
14 those lists. So our goal is to be a  
15 little more preemptive in terms of -- I  
16 know the District has one plan that they  
17 have to do because of their fiscal  
18 situation. We want to make sure that we  
19 can stabilize or increase enrollment in  
20 those schools once implemented properly.

21 COUNCILWOMAN GYM: So do you  
22 think -- the District is going to put  
23 approximately \$16 million into these four  
24 turnaround schools. Did they have any  
25 conversations with you about the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           possibility of making those schools  
3           community schools?

4                   MR. HACKNEY: No. There was no  
5           direct conversation.

6                   COUNCILWOMAN GYM: Because it  
7           seems like that's an effort where it  
8           might be considered complementary and  
9           collaborative, like an opportunity to  
10          collaborate on something, and maybe  
11          that's something that we could bring in,  
12          but also hope that you could convey to  
13          the District your interest in doing that  
14          as well.

15                   MR. HACKNEY: Yes.

16                   COUNCILWOMAN GYM: Have you  
17          seen any evidence that school closings  
18          leads to improved academic outcomes for  
19          students?

20                   MR. HACKNEY: I have not done  
21          research in preparation for today's  
22          hearings on the budget around that  
23          question, but not that I am aware of.

24                   COUNCILWOMAN GYM: And have you  
25          seen evidence that shows that forced



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           reconstitution of school staff,  
3           particularly 50 percent of the forced  
4           firings of teachers or layoffs or  
5           attrition, whatever we want to call it,  
6           leads to -- just on its own leads to  
7           direct academic outcomes, improved  
8           academic outcomes for students?

9                   MR. HACKNEY: Once again, that  
10           would be a question that would be  
11           difficult for me to answer without being  
12           prepared to answer that. Obviously from  
13           experience there's anecdotal pieces, but  
14           I would want to make sure my answer is  
15           research based.

16                   COUNCILWOMAN GYM: Is that  
17           something that your office will weigh in  
18           on with an opinion?

19                   MR. HACKNEY: We can look into  
20           it, yes. I take it you're asking me to  
21           look into it?

22                   COUNCILWOMAN GYM: I'm  
23           wondering if your office could put  
24           forward an opinion about whether -- this  
25           is a model that the District has adopted

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           called turnaround and it starts with the  
3           50 percent layoff or removal of teachers  
4           in a building, and I just think that it  
5           would be helpful to have some kind of  
6           expert opinion outside of that about  
7           whether that actually has proven to lead  
8           to improved academic outcomes. We've  
9           seen schools lose 50 percent of their  
10          staff and not seen significant  
11          improvement. I know you went through  
12          this on your own as well and had a number  
13          of incidences with that. So it would be  
14          great to have that. And I do think it  
15          would be helpful to have some kind of  
16          opinion about whether school closures  
17          actually lead to improved academic  
18          outcomes for young people, since this is  
19          clearly a process that the District, left  
20          to its own devices, will pursue in a very  
21          specific way.

22                   MR. HACKNEY: Yes. We will  
23                   pursue that, yes.

24                   COUNCILWOMAN GYM: Thank you.

25                   COUNCIL PRESIDENT CLARKE:

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Thank you, Councilwoman.

3 The Chair recognizes

4 Councilwoman Quinones-Sanchez.

5 COUNCILWOMAN SANCHEZ: Since

6 I'm the last one, I got to make this

7 easy.

8 COUNCIL PRESIDENT CLARKE: So

9 far.

10 COUNCILWOMAN SANCHEZ: So far.

11 First, one of the things that I

12 want to say, having sat through a meeting

13 recently with Mayor Kenney and school

14 principals talking about community

15 schools, it was nice to have someone

16 fired up and passionate about the need to

17 create better cohesiveness in the

18 schools. It was great to watch the Mayor

19 be the more passionate one in the room

20 than me. It was kind of fun. And I

21 really just want to applaud his

22 willingness to use his office to really

23 break down some of the organizational

24 barriers that exist with DHS and CBH and

25 to Councilman Henon's point, but one of

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           the things that came out of that  
3           discussion as we talked with principals  
4           is they had very little say and very  
5           limited ability to shape and direct the  
6           types of programs and supports -- and as  
7           a former principal, Otis, you'll  
8           understand this -- for the resources in  
9           their building, you know. It was clear  
10          that there's a lot of work that we need  
11          to do, and it's going to be really  
12          interesting how we work that. I think if  
13          we help that communication line, that's  
14          going to be huge in terms of how do we  
15          support children and their families. But  
16          because of that, how are we going to make  
17          sure that on the community schools piece  
18          we do have academic outcomes? Because  
19          that has not been the case. But, more  
20          importantly, how are we going to ensure  
21          that in terms of reporting, where we  
22          locate these support folks that we're  
23          hiring externally and the principals, how  
24          are we going to make sure that we're  
25          not -- that we're going to streamline

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           that communication? So are these people  
3           that we're hiring, are we going to hire  
4           them with principals? Are they going to  
5           have a say in that? Are we going to  
6           locate them in school buildings? Have we  
7           thought through some of that? Because it  
8           really concerns me that the principals  
9           have so really little say with how our  
10          other agencies interface with them.

11                   MR. HACKNEY: So that's a  
12          multi-faceted question.

13                   COUNCILWOMAN SANCHEZ: I know.

14                   MR. HACKNEY: In terms of what  
15          it can look like, so principals do have  
16          some autonomy in terms of making some  
17          decisions, but it also varies from  
18          sometimes skill set and capacity or just  
19          resources in terms of what they have in  
20          the building. So if you have a principal  
21          who has an assistant principal, maybe  
22          they have a little more time to help  
23          coordinate some services or bring in  
24          other programs versus some principals we  
25          know, especially at some elementary or

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           small high schools, where it's just a  
3           one-person show. So they may not have  
4           the time or the capacity.

5                        So what we're trying to do is  
6           look at the schools that would be  
7           identified. They would get a resource  
8           coordinator or community schools  
9           coordinator, and that person would be the  
10          one to help coordinate the activities,  
11          the programs, and in some cases maybe do  
12          development or even grant writing to help  
13          support the school to bring in additional  
14          programs. So that way, the teachers --

15                       COUNCILWOMAN SANCHEZ: So  
16          they're going to be school based?

17                       MR. HACKNEY: Yeah. So they  
18          would be employees of the City, but they  
19          would be based in schools. So once a  
20          school is identified --

21                       COUNCILWOMAN SANCHEZ: Are they  
22          dual reporting? How are we going to make  
23          sure that -- because on the one hand, we  
24          want this resource coordinator to really  
25          help coordinate all the other City

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           resources. So how do we make sure we're  
3           empowering them to be able to do that,  
4           but at the same time their work is  
5           really, you know, in response to the  
6           needs of the school?

7                       MR. HACKNEY: And that level of  
8           detail are conversations that we're  
9           actually having right now with the  
10          District to make sure that that report is  
11          clear. But one thing that we agree to is  
12          that the principal is still responsible  
13          for the building. I mean, so the person  
14          would work at -- not at the will, but  
15          work under the direction of the principal  
16          and in concert with the principal, but  
17          would be a City employee and would report  
18          to the City. But we're still working out  
19          those details.

20                      COUNCILWOMAN SANCHEZ: So one  
21          of the things that we've learned is that  
22          some of our policies both at the CBH and  
23          DHS, some of those policies impact the  
24          school, what's happening, whether it's  
25          truancy and others. So who is aligning

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           that stuff to look at where we're in  
3           conflict between DHS's mandate and what  
4           their new policies are and the others?  
5           Who is pulling that together?

6                       MR. HACKNEY: So that would be  
7           something that would probably come more  
8           out of our office essentially here and  
9           out of MOE to address some of those  
10          issues. Right now we're working  
11          collaboratively with different agencies  
12          of City government, so that way, once we  
13          identify these problems, we can identify  
14          hopefully a point person to help us work  
15          through these system issues.

16                      COUNCILWOMAN SANCHEZ: Those  
17          are going to be high-level discussions.  
18          It's really important that we look at  
19          where the policies conflict from the  
20          beginning.

21                      MR. HACKNEY: Yes.

22                      COUNCILWOMAN SANCHEZ: So that  
23          in the implementation process, this work,  
24          which is the community schools, is to be  
25          a facilitator, that we really are



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           breaking down some of those obstacles.  
3           Because I think there's some real  
4           low-hanging fruit there around what's a  
5           truant child and what DHS does with it  
6           and all of those things. I mean, it was  
7           really painful to hear the frustration of  
8           the principals around stuff that we're  
9           creating, the bureaucracy.

10                   MR. HACKNEY: Yes. I won't  
11           comment in my new role.

12                   COUNCILWOMAN SANCHEZ: Okay.  
13           Let us move on.

14                   COUNCIL PRESIDENT CLARKE:  
15           Thank you, Councilwoman.

16                   Councilman Domb.

17                   COUNCILMAN DOMB: One last  
18           question. In the salary ranges in the  
19           report, it said pre-K teachers nationwide  
20           make 27,000 and kindergarten teachers  
21           nationwide make 50,000, and doing the  
22           math it doesn't seem like we'll be  
23           compensating these people based on the  
24           national levels. Are you concerned about  
25           that?

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MS. GEMMELL: So the -- you are  
3 correct in the current status quo.

4 Teachers that have a college degree and  
5 work in preschools are earning 27,000,  
6 and what we tried to do with the  
7 financing modeling was build -- that's  
8 where the cost of quality comes from,  
9 those numbers you pointed to earlier.

10 It's based on better wages that can close  
11 that giant gap between a pre-K lead  
12 teacher with a certificate and the school  
13 districts that compete with those  
14 providers for those workers, those  
15 teachers.

16 COUNCILMAN DOMB: How would you  
17 possibly keep teachers in pre-K making 27  
18 when they go to the next level up to 50  
19 that have a degree?

20 MS. GEMMELL: So we're trying  
21 to create a system where they don't make  
22 27 anymore. Our cost modeling is based  
23 on getting teachers closer to the 48 or  
24 50 range.

25 That being said, there are

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           people who love the work of working with  
3           3- and 4-year-olds for a couple reasons.  
4           One, it's really high impact. We should  
5           go visit a preschool together. It's like  
6           Disneyland for a lot of these kids.  
7           They're smaller class sizes that a lot of  
8           professionals appreciate, and it's just a  
9           completely different environment. Great  
10          description of it was that it's not just  
11          education at that level for 3- and  
12          4-year-olds. They're more sensitive.  
13          They're still growing, and it's much more  
14          of a care-taking in addition to  
15          developing the child and paying attention  
16          to educational things.

17                        So it's really a very different  
18          job that a lot of people love and that  
19          they are willing to do for less, but  
20          we're not counting on that.

21                        COUNCILMAN DOMB: Okay. Thank  
22          you. Two other quick questions. Once  
23          you go to pre-K, what's the bridge to go  
24          into kindergarten from pre-K? A really  
25          good pre-K program and some schools may

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 not have a great kindergarten program.  
3 Could they drop back?

4 MS. GEMMELL: I'm not sure  
5 about your question. You're talking  
6 about the transition from --

7 COUNCILMAN DOMB: If I'm 4  
8 years old and I'm in pre-K, I'm doing  
9 really well. In my local school, I go  
10 into kindergarten, and that kindergarten  
11 is not as good as the pre-K program was  
12 or not even at the same levels. How do  
13 we handle that situation?

14 COUNCIL PRESIDENT CLARKE: It's  
15 called the fade. The fade I think is the  
16 name that it's given.

17 MS. GEMMELL: Well, I mean, I  
18 think there's age limits to the pre-K  
19 program. We don't want to have  
20 5-year-olds just repeating pre-K. We  
21 want kids to go to kindergarten. But the  
22 one big adjustment for families is the  
23 difference in class size. They do go  
24 from a setting that has 20 children with  
25 two adults in the room, credentialed

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           adults in the room, to a setting that  
3           could have 30 kindergarten children with  
4           one teacher. So it is a big adjustment  
5           for families and children, that  
6           adjustment from pre-K to kindergarten.

7                   COUNCILMAN DOMB: My question,  
8           though, is that we might develop a really  
9           great pre-K program that's better than  
10          the kindergarten class they're going  
11          into.

12                   COUNCIL PRESIDENT CLARKE: The  
13          program -- I think, Otis, you're familiar  
14          with it. If you go to a good pre-K, then  
15          you got a first, second, and third that's  
16          not up to -- the gains associated with  
17          the pre-K quickly go away if you don't  
18          have a quality first, second, and third.

19                   MR. HACKNEY: I understand  
20          where you're going with that, and I think  
21          that's also work that we would have to do  
22          in terms of with communication with the  
23          District, because as we get better at  
24          doing this, then how do we make sure we  
25          communicate with the District to, and you

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           all, hold them accountable to make sure  
3           that those kindergarten seats that these  
4           children are entering into can continue  
5           that work. So it's a discussion and then  
6           just a level of accountability that I  
7           think that we just need to show or hold  
8           with the District.

9                        COUNCILMAN DOMB: Thank you.  
10          Thank you very much.

11                       MS. GEMMELL: If I just could  
12          add one thing as well. Right now we have  
13          46 percent of kindergarten children  
14          showing up ready to learn. It presents a  
15          really big challenge for every  
16          kindergarten teacher in the City to have  
17          children developmentally all over the map  
18          and in the same classroom, and I think  
19          that the kindergarten experience and the  
20          first and second grade experience will  
21          improve as more children arrive to  
22          kindergarten closer in developmental  
23          range to one another. And that's one of  
24          the ways that our office intends to  
25          measure itself, are we sending more

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 children ready to kindergarten -- ready  
3 for kindergarten.

4 COUNCIL PRESIDENT CLARKE:  
5 Thank you, Councilman.

6 The Chair recognizes  
7 Councilwoman Reynolds Brown.

8 COUNCILWOMAN BROWN: Hopefully  
9 one final question around the non-profit  
10 entity that we're all anxious to learn  
11 more about. In recognizing that this is  
12 a fluid process and you're in your  
13 infancy of framing it out and knowing  
14 that you want us to make some budget  
15 decisions before June 30, when do you  
16 anticipate providing to this legislative  
17 body a written document about the entity,  
18 whatever entity it is, whatever it looks  
19 like?

20 MS. GEMMELL: So we'll  
21 definitely have that to you within the  
22 next several weeks.

23 COUNCILWOMAN BROWN: So  
24 "several weeks" means end of April, it  
25 means May 15th? What does that mean?

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MS. GEMMELL: Well, we also  
3 want you to be a part of the  
4 conversation. We definitely heard you  
5 about your preferences with regard to  
6 whether or not to have an intermediary  
7 and who to contract with or not contract  
8 with. So we want to have those  
9 conversations with this whole body and  
10 come to a collaborative agreement.

11 I mean, the goal -- and the  
12 thing that's so wonderful about this  
13 discussion, it's a great birthday present  
14 for me to have such a great discussion  
15 about pre-K, is that you're so engaged in  
16 this process. Obviously there's a lot of  
17 interest in providing more opportunity to  
18 children, so that's incredibly heartening  
19 to me, and I'm really confident that with  
20 all the experience and the knowledge in  
21 the room, that we're going to figure this  
22 out, and I look forward to those  
23 discussions and look forward to figuring  
24 out all the decision points.

25 COUNCILWOMAN BROWN: So let's



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           refine that even further. So that means  
3           that you'll be visiting with  
4           Councilmembers again for a second round  
5           for tangible input?

6                     MR. HACKNEY: Yes.

7                     COUNCILWOMAN BROWN: And then  
8           you'll forward us a draft document that's  
9           still up for tweaks and amendments and  
10          the like before the final document is  
11          released?

12                    MS. GEMMELL: Yes.

13                    COUNCILWOMAN BROWN: Okay,  
14          then. Thank you.

15                    Thank you, Mr. President.

16                    COUNCIL PRESIDENT CLARKE:  
17          Thank you, Councilwoman.

18                    The Chair recognizes Councilman  
19          Taubenberger.

20                    COUNCILMAN TAUBENBERGER: Thank  
21          you, Council President.

22                    Ms. Gemmell, I can't speak for  
23          Councilman Domb, but what was just  
24          offered and the fact that you said that  
25          you would be visiting Councilpeople

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           again, you don't have to visit me, but I  
3           would like to take you up on that tour.  
4           I'd like to see a pre-K that you feel is  
5           successful and something that you want to  
6           emulate. I think that's very important.  
7           If any other colleagues of mine would  
8           like to join, I'd be welcome to have them  
9           come along and, Councilman, if you want  
10          to come, whoever wants to come. I just  
11          think what was offered was very good,  
12          because that way we can ask questions and  
13          see it firsthand. It's been a while  
14          since I was in kindergarten and want to  
15          see what's going on out there.

16                        Thank you very much,  
17          Mr. President.

18                        COUNCIL PRESIDENT CLARKE:

19          Thank you, Councilman.

20                        The Chair recognizes  
21          Councilwoman Gym.

22                        COUNCILWOMAN GYM: Very  
23          quickly. Has there been some discussions  
24          with the School District about reducing  
25          class size for kindergarten and the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           primary grades as a complement to the  
3           universal pre-K effort? It seems that  
4           the Councilman and others have --  
5           Councilman Domb and others have pointed  
6           to a really big issue within the School  
7           District. We had an initiative under Dr.  
8           Ackerman to target reduced class size for  
9           K to 2, in the primary grades, and focus  
10          in on literacy, but in order for the  
11          universal pre-K work to really reach, I  
12          think, its maximum potential, it seems  
13          like there would be a complementary  
14          venture to talk about a significant  
15          investment around reducing class size for  
16          the K to 2 primary grades in particular.

17                   MS. GEMMELL: We agree with  
18           you, and that we've had preliminary  
19           conversations. Most of the conversations  
20           with the School District have been around  
21           creating and implementing this plan, but  
22           I think that also not too far off in the  
23           horizon are conversations around the  
24           kindergarten to grade school transition  
25           and the class size. But we're trying

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           to -- again, we're trying to focus on the  
3           things that the City can directly  
4           control. So we can -- we can have  
5           conversations, but most of our time and  
6           energy is focused on the things that we  
7           can control.

8                        COUNCILWOMAN GYM: And  
9           obviously the City has two SRC  
10          Commissioners that are on there, and  
11          hopefully that one of the things that  
12          they can do vocally is articulate a  
13          vision around a K to 2 primary grade  
14          investment, which might include a reduced  
15          class size too.

16                      MR. HACKNEY: I think that's a  
17          conversation obviously in terms of the  
18          SRC we can have.

19                      COUNCILWOMAN GYM: Great.  
20          Thank you.

21                      MS. GEMMELL: Thank you,  
22          Councilwoman.

23                      COUNCIL PRESIDENT CLARKE:  
24          Thank you, Councilwoman.

25                      Real quick, just a little

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           clarity. And I don't know if we'll have  
3           to do that. With respect to the waiting  
4           list for the various pre-K providers,  
5           including the School District, should  
6           that be our responsibility or will you be  
7           able to get that information for us?

8                       MS. GEMMELL: So I don't want  
9           to overpromise. I can find out the wait  
10          list --

11                      COUNCIL PRESIDENT CLARKE:  
12          That's what budget hearings are about.

13                      MS. GEMMELL: -- for the  
14          childcare.

15                      COUNCIL PRESIDENT CLARKE: Both  
16          sides of the table.

17                      MS. GEMMELL: The childcare  
18          subsidy centers have wait lists, that I  
19          can call them and find out the number,  
20          but providers throughout the City have  
21          their own wait lists as well. So we  
22          can --

23                      COUNCIL PRESIDENT CLARKE: I  
24          mean, the largest -- I know you can't  
25          find every little corner store.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 MS. GEMMELL: We can get you a  
3 good estimate.

4 COUNCIL PRESIDENT CLARKE:  
5 Okay. I want to make sure I'm clear. So  
6 you can get me the information on the  
7 School District, the larger providers in  
8 terms of the waiting list and the  
9 demographics associated -- the  
10 eligibility for those applicants?

11 MS. GEMMELL: I don't know if  
12 the providers collect the income  
13 eligibility on their wait list. I think  
14 that's a part of the enrollment process.  
15 When they have a space, then they start  
16 collecting that information. I'm not  
17 sure, they may not share that with us  
18 either.

19 COUNCIL PRESIDENT CLARKE: They  
20 may not?

21 MS. GEMMELL: Individual  
22 private providers may not share  
23 demographic information on their wait  
24 list.

25 COUNCIL PRESIDENT CLARKE:

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Let's just do the School District. I'm  
3 just saying, I understand Josephine Joe  
4 or Joe Blow Day Care on the corner will  
5 look at you like you're crazy, but I'm  
6 saying there are a significant number of  
7 large providers, and if we're talking  
8 about providing slots and subsidies and  
9 you kind of asked them, What's your  
10 waiting list, I kind of think they may  
11 want to cooperate.

12 MS. GEMMELL: Absolutely.

13 COUNCIL PRESIDENT CLARKE: You  
14 got a little bit of a bully pulpit there.

15 All right. Thank you.

16 MS. GEMMELL: Thank you.

17 COUNCIL PRESIDENT CLARKE:  
18 Thank you. And there's been a number of  
19 things that you have indicated you'll get  
20 back to us, and if you can just send that  
21 information through the Chair, and we'll  
22 make sure it's distributed. And you can  
23 cc Councilmembers. Thank you.

24 MS. GEMMELL: Thank you very  
25 much.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCIL PRESIDENT CLARKE:

3 Thank you very much for your testimony.

4 And next up we have the

5 Managing Director's Office, sir.

6 (Witnesses approached witness  
7 table.)

8 COUNCIL PRESIDENT CLARKE: Good  
9 afternoon.

10 MR. DiBERARDINIS: Good  
11 afternoon, Council President Clarke and  
12 members of Council. I am Michael  
13 DiBerardinis, Managing Director for the  
14 City of Philadelphia. With me today are,  
15 on my right, Brian Abernathy, First  
16 Deputy Managing Director, and David  
17 Torres on my left, Administrative  
18 Services Director.

19 The total proposed FY17  
20 Operating Budget for the Managing  
21 Director's Office is \$91,754,975, with  
22 8,624,282 derived from Grants Revenue  
23 Fund, \$138,550 derived from the Water  
24 Operating Fund, and 82,992,143 derived  
25 from the General Fund.



1 4/5/16 - WHOLE - BILL 160170, etc.

2 Our General Fund allocation  
3 reflects an increase of about \$1.2  
4 million over Fiscal Year FY16 estimated  
5 obligation levels. This increase is  
6 primarily due to the expansion of the  
7 Community Life Improvement Program, known  
8 as CLIP, Vision Zero development and  
9 planning, and an increase to the  
10 Philadelphia Energy Authority in support  
11 of the Philadelphia Energy Campaign.

12 The Managing Director's Office  
13 is divided into seven divisions, which  
14 include the five programmatic divisions  
15 detailed in our written testimony -  
16 Public Safety, Health and Human Services,  
17 Community Services, Community and  
18 Culture, and Transportation and  
19 Infrastructure, as well as Legal Services  
20 and Administration. The Legal Services  
21 and Public Safety divisions have a  
22 combined total of around \$60 million,  
23 which amounts for the majority of the  
24 MDO's Operating Budget. Our new  
25 Community Services division composes the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           third largest portion of the budget at  
3           \$10.8 million, with the Community and  
4           Culture and other divisions following.

5                       The MDO has also undergone a  
6           significant shift in leadership structure  
7           and general oversight under the Kenney  
8           Administration, which also accounts for  
9           some of the increase in FY17. Under the  
10          leadership of the Managing Director,  
11          seven Deputy Managing Directors have  
12          direct oversight of the City's major  
13          operating departments organized into  
14          programmatic clusters. In Fiscal Year  
15          '17 and beyond, the MDO will place a high  
16          priority on coordinating activities  
17          across operating departments to achieve  
18          broader Administration priorities. These  
19          include the implementation of the  
20          Administration's major education and  
21          youth development priorities, including  
22          community schools, expanded access to  
23          pre-K, improved literacy among young  
24          Philadelphians, and enhanced  
25          out-of-school-time programming.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 The Rebuilding Community

3 Infrastructure initiative, which proposes

4 at least 500 million in capital

5 investments targeted toward enhancing

6 parks, recreation centers, libraries, and

7 other neighborhood assets. The MDO will

8 focus on coordinating this multi-year

9 initiative, aligning it with the

10 Administration's broader education

11 priorities, ensuring that the investments

12 are equitably distributed, with strong

13 neighborhood and Council input, and

14 making sure such projects are fully

15 inclusive with strong diversity

16 participation levels at all stages.

17 Expanded workforce development

18 opportunities for returning citizens, low

19 literacy adults, and young adults who are

20 not enrolled in higher education or

21 engaged in the workforce.

22 Improving the quality and

23 efficiency of public services and

24 facilities in all neighborhoods. To

25 support this goal, we are making critical

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           investments and upgrades in Philly's  
3           311's technology, training, and workforce  
4           processes to make sure that intake  
5           process and the responding operating  
6           departments are working together  
7           effectively.

8                         We are also working with the  
9           Chief Administration Officer and the  
10          Finance Director on the implementation of  
11          strong and relevant performance measure  
12          standards within operating departments.  
13          These measures will support the  
14          development of a new citywide  
15          performance-based budgeting system, which  
16          is currently in development.

17                        Improving public safety and  
18          reforming the criminal justice system.  
19          For example, we will be working toward a  
20          targeted 34 percent reduction in the  
21          Prison's population and hope to receive  
22          financial support from the MacArthur  
23          Foundation to implement evidence-based  
24          strategies and procedural reforms to  
25          reach this goal.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Our Office of Transportation  
3 and Infrastructure Systems will also be  
4 working toward implementing Vision Zero  
5 initiatives to make sure that our  
6 transportation network is safely  
7 accommodating users of all modes while  
8 reducing preventable injuries and death.

9 Working with the Chief  
10 Diversity Officer and the Chief  
11 Administrative Officer to improve  
12 employee recruitment and enhance  
13 strategies, with the goal of creating a  
14 more diverse municipal workforce  
15 reflective of the City as a whole.

16 While many of these broader  
17 initiatives will use resources allocated  
18 directly to the operating departments,  
19 the MDO will play a major role in  
20 ensuring interdepartmental collaboration  
21 to achieve progress towards these goals.  
22 Perhaps most importantly, the MDO will  
23 strive to ensure that all operating  
24 departments in the City government are  
25 providing quality service every day to

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           every neighborhood. We will also strive  
3           to make sure that Philadelphia city  
4           government is responsive and accessible  
5           to everyone, and will work to make our  
6           city the most civically engaged in  
7           America in order to help us accomplish  
8           these goals.

9                         Thank you for this opportunity  
10           to testify. My top staff are here with  
11           me, and we are happy to answer any  
12           questions you may have.

13                        COUNCIL PRESIDENT CLARKE:  
14           Thank you very much. I got a couple of  
15           questions, then I'll turn it over to my  
16           colleagues.

17                        Page 1 of your testimony, you  
18           state the priorities of the MDO is to  
19           expand workforce development,  
20           opportunities for returning citizens, low  
21           literacy adults, young adults who are not  
22           enrolled in higher education and engaged  
23           in the workforce.

24                        Can you give me a little more  
25           detail around the expansion of workforce

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           development for returning citizens in  
3           some level of detail. And one of the  
4           reasons I ask that question is that the  
5           last fiscal year -- well, actually  
6           current fiscal year, we put money in the  
7           budget for the PHS contract that we had  
8           the press rollout and hiring the  
9           individuals to learn the land care  
10          process and ultimately go into business,  
11          and in this proposed budget, that money  
12          was not annualized. So can you -- but I  
13          did introduce an ordinance last week to  
14          put it back. You know, that's what we do  
15          here. Can you --

16                   MR. DiBERARDINIS: Sure. So we  
17          have two, what I would consider and I  
18          think folks who are close to it, new  
19          successful programs for returning  
20          citizens - CEO, which is a national  
21          program that's working in the Recreation  
22          Department with prisoners released from  
23          the state system, and PowerCorps, which  
24          has a variety of young people who are  
25          adjudicated and some of them returning

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 citizens working in Streets, Water, and  
3 Park and Rec.

4 COUNCIL PRESIDENT CLARKE:  
5 Here? You're saying here?

6 MR. DiBERARDINIS: Yeah. Right  
7 now they're currently -- both of those  
8 programs are currently operating. So it  
9 is our hope to sort of begin to use our  
10 City system, our already existing  
11 seasonal budget and hopefully leverage  
12 that investment with foundation and other  
13 funders to use our seasonal dollars as  
14 well as the foundation dollars to expand  
15 those programs and to move them more into  
16 a workforce development program as  
17 opposed to a six- and nine-month job.  
18 And the way we used to do business was,  
19 you'd come and work for us for maybe the  
20 summer or six or nine months, and  
21 sometimes you'd come back after a three  
22 months break and sometimes you don't.

23 COUNCIL PRESIDENT CLARKE:  
24 Right.

25 MR. DiBERARDINIS: We're trying



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           to be more intentional where there's soft  
3           skills being applied, some serious  
4           training to develop some skill set that  
5           could be sort of a certified skill when  
6           they're done, and connect them to either  
7           existing civil service jobs that are  
8           wanting or to create a pipeline to the  
9           private sector in the realm of these  
10          jobs, like landscaping, for instance, or  
11          venue management.

12                        So that process is underway,  
13          and we're trying to connect to right  
14          now -- we're trying to connect to some of  
15          the non-profit programs and learn from  
16          them and work with them, like the 1199C  
17          training program. So we're trying to  
18          connect to the non-profit sector as well  
19          and build a coordinated approach.

20                        COUNCIL PRESIDENT CLARKE: Now,  
21          the two programs you said, what was that?

22                        MR. DiBERARDINIS: PowerCorps  
23          and CEO, which at the moment the initials  
24          fail me. Community -- anyway -- go  
25          ahead, please, somebody give me the

1 4/5/16 - WHOLE - BILL 160170, etc.

2 acronyms. Eva helped establish this.

3 (Witness approached witness  
4 table.)

5 MS. GLADSTEIN: Good afternoon.

6 It's Center for Employment Opportunities.

7 COUNCIL PRESIDENT CLARKE:

8 State your name for the record.

9 MS. GLADSTEIN: Sorry. Eva  
10 Gladstein, Deputy Managing Director,  
11 Health and Human Services.

12 It's the Center for Employment  
13 Opportunities.

14 COUNCIL PRESIDENT CLARKE:

15 That's a City program?

16 MR. DiBERARDINIS: Well, it's  
17 operating -- it's running with -- the  
18 Center for Employment Opportunities and  
19 the Recreation Department are working  
20 together to run the program for returning  
21 citizens.

22 COUNCIL PRESIDENT CLARKE: And  
23 is this something that was in place under  
24 the last Administration?

25 MR. DiBERARDINIS: Yes.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCIL PRESIDENT CLARKE: All  
3 right. So it's taking individuals out of  
4 the system who have concluded whatever  
5 was required and then they're working in  
6 the City's Rec Department and Water  
7 Department?

8 MR. DiBERARDINIS: Well, at  
9 least right now it's in the Parks and  
10 Recreation. We hope, if that model  
11 works, to expand the program into other  
12 departments.

13 The PowerCorps is working in  
14 the Water Department --

15 COUNCIL PRESIDENT CLARKE: Let  
16 me stay on the first one. Is that new?  
17 Because I'm kind of --

18 MR. DiBERARDINIS: PowerCorps  
19 has been around about a year and a --

20 COUNCIL PRESIDENT CLARKE: No;  
21 CEO.

22 MR. DiBERARDINIS: CEO was  
23 established this last spring and summer.  
24 So nine months ago it was established.

25 COUNCIL PRESIDENT CLARKE: Is

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Bill Hart in that?

3 MR. DiBERARDINIS: I'm sorry?

4 COUNCIL PRESIDENT CLARKE: Bill

5 Hart, who used to run the City's RISE

6 program.

7 MR. DiBERARDINIS: I'm not

8 sure --

9 COUNCIL PRESIDENT CLARKE: I

10 never heard of this and I'm kind of

11 surprised given the level of interest and

12 the meetings that we've had about this

13 issue. So I don't want to belabor it.

14 Can you just get us some information on

15 that program.

16 MR. DiBERARDINIS: We'll get

17 you all that, the number of participants

18 and the beginning of the program, which

19 was around nine months ago, and where we

20 are right now and what our expectations

21 are for the future.

22 COUNCIL PRESIDENT CLARKE:

23 Okay. And the second program was

24 PowerCorps?

25 MR. DiBERARDINIS: PowerCorps,

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           which is both operating dollars funded as  
3           well as foundation dollars.

4                   COUNCIL PRESIDENT CLARKE:   And  
5           that's functioning now?

6                   MR. DiBERARDINIS:   Yes.

7                   COUNCIL PRESIDENT CLARKE:   And  
8           it's helping fund programs in the City  
9           for returning citizens?

10                   MR. DiBERARDINIS:   Right.  
11           Adjudicated youth and some of them have  
12           been returning -- some of them have not  
13           been incarcerated, but are in the  
14           judicial system and some of them are in  
15           fact returning citizens.   So it's a mix.

16                   COUNCIL PRESIDENT CLARKE:  
17           Diversions programs?

18                   MR. DiBERARDINIS:   Right.

19                   COUNCIL PRESIDENT CLARKE:   I  
20           know our colleague -- we have two of our  
21           colleagues that are part of the new  
22           special committee, and they'll be working  
23           on a lot of those programs, particularly  
24           the early programs that actually causes  
25           the person never to have interaction with

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           the system, because I think you got to  
3           drop the pipeline before you start  
4           cleaning it up.

5                       MR. DiBERARDINIS: In addition  
6           to that, we're attempting to turn our  
7           seasonal workers program more into a  
8           workforce development program. And  
9           particularly there's been some success  
10          both in the Water Department and in the  
11          Parks and Rec Department where folks have  
12          gone through this program and have moved  
13          into the civil service system. So have  
14          been in either nine months or maybe 15  
15          months of working in the system, been  
16          exposed to the various elements of the  
17          organization, learned some of the  
18          baseline skills and have done well. Some  
19          of them have done well in civil service  
20          exams.

21                      COUNCIL PRESIDENT CLARKE: I  
22          mean, we have people that have been  
23          working in rec centers for ten years --

24                      MR. DiBERARDINIS: That's  
25          right.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCIL PRESIDENT CLARKE: --

3 as provisionals, but yet they may not  
4 have specific qualifications per the  
5 civil service regs and they can't get a  
6 job. In all honesty, not to be critical  
7 of any of our leaders, some of these  
8 people actually do -- let's say they do  
9 admirable jobs in our facilities. Does  
10 that require some changes in the civil  
11 service regs?

12 MR. DiBERARDINIS: Well,  
13 again --

14 COUNCIL PRESIDENT CLARKE: And  
15 not to associate those folks with  
16 returning citizens.

17 MR. DiBERARDINIS: I think if  
18 we could, again, working with Nolan  
19 Atkinson -- we have begun this process  
20 with our Commissioners. If we can begin  
21 to look in the civil service system and  
22 see how maybe some of the classifications  
23 could be altered so experience could be  
24 considered more heavily and to get into  
25 the entry-level jobs, that could help a

1 4/5/16 - WHOLE - BILL 160170, etc.

2 lot, I think.

3 COUNCIL PRESIDENT CLARKE:

4 Right.

5 MR. DiBERARDINIS: And I think  
6 this assistant rec leader position and  
7 some of the Grounds Maintenance division  
8 jobs do rely a lot on experience. So  
9 we're able to move people into those --  
10 more easily into those classifications  
11 than in some of the others.

12 COUNCIL PRESIDENT CLARKE:

13 Right. One last question and I'll give  
14 up the mic. My favorite subject,  
15 municipal advertising. We had a brief  
16 conversation before, and we actually got  
17 back a response, and the response was  
18 essentially related to the PennDOT's  
19 concern about municipal buildings,  
20 advertisement on municipal buildings, but  
21 that wasn't really my point of emphasis.  
22 The question was about the street  
23 furniture that has already been approved  
24 and funded and implemented to some  
25 degree, and the question was the



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           diversion of some of that revenue  
3           generated by street furniture back to  
4           neighborhood commercial corridors where  
5           that is. Is that something, one, that  
6           legally we can do? And I know Council  
7           can't do it because we're not the  
8           executive branch, but the Administration  
9           could always focus a program to have  
10          targeted revenue implementation.

11                   MR. DiBERARDINIS: Right. And  
12          last week we talked about this, and I've  
13          spoken both to Rob Dubow and the City  
14          Solicitor, Sozi, and we have -- we are  
15          scheduled to meet in the next week or so  
16          about this and to try to look at the  
17          contract and to understand both the  
18          impact on the General Fund, because that  
19          money was targeted to come into the fund,  
20          and we also have sort of an existing  
21          contract -- we have a contract in place.  
22          We have to see what are the terms and  
23          conditions of those contracts.

24                   So that examination is  
25          underway, and we'll get back to you, I

1 4/5/16 - WHOLE - BILL 160170, etc.

2 think, probably within a week or so with  
3 the determination.

4 COUNCIL PRESIDENT CLARKE:

5 Okay. Thank you. I'll give up the mic.

6 The Chair recognizes Councilman  
7 Greenlee.

8 COUNCILMAN GREENLEE: Thank  
9 you, Mr. President.

10 Good afternoon, everybody. In  
11 your written testimony, in the part about  
12 criminal justice coordination, you  
13 mention that your office will work with  
14 law enforcement to address domestic  
15 violence, street harassment, that kind of  
16 thing. Can you get just a little bit  
17 specific what you're talking about there,  
18 what you're looking to do.

19 MR. DiBERARDINIS: I'll have  
20 Brian answer that question.

21 MR. ABERNATHY: Brian  
22 Abernathy, First Deputy Managing  
23 Director.

24 We're beginning that process  
25 today. So we've begun to engage with

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           organizations like Women Against Abuse to  
3           develop a more thoughtful plan. So I'm  
4           not going to pretend today I can sit here  
5           and unveil a detailed plan on how we're  
6           going to manage both domestic abuse and  
7           street harassment, but it is absolutely  
8           something that will be charged to the  
9           Deputy for Criminal Justice to create a  
10          working group to better identify those  
11          and with strong targets that we can  
12          report back to this Council.

13                    COUNCILMAN GREENLEE: So this  
14           is just basically in the beginning stage.

15                    MR. ABERNATHY: Yes, sir.

16                    COUNCILMAN GREENLEE: Okay.

17           All right. Thanks. I assume you can  
18           keep us informed of what's going on with  
19           that?

20                    MR. ABERNATHY: Yes, sir. We'd  
21           like your active involvement.

22                    COUNCILMAN GREENLEE: Okay.

23           Thank you.

24                    And one other, CLIP, and I  
25           think I asked this last year. This is

1 4/5/16 - WHOLE - BILL 160170, etc.

2 now a citywide program, CLIP?

3 MR. DiBERARDINIS: That's  
4 correct.

5 COUNCILMAN GREENLEE: And I  
6 should add -- it seems like every year  
7 somebody says this. In fact, the present  
8 Mayor used to say this a lot. I just  
9 want to commend that department, Tom  
10 Conway and everybody, because they do a  
11 terrific job. I think they really help  
12 the image of the City. And I think Tom  
13 is here. That's exactly what he wrote  
14 when he told me to say this. But no.  
15 It -- he gave me the thumbs up. I said  
16 it exactly right.

17 No. I mean, I think we all  
18 agree it's been a very positive addition  
19 to the City over these years, and I'm  
20 glad now it's citywide.

21 MR. DiBERARDINIS: We feel the  
22 same way.

23 COUNCILMAN GREENLEE: Okay.  
24 Thank you.

25 Thank you, Mr. President.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCIL PRESIDENT CLARKE:

3 Thank you, Councilman.

4 The Chair recognizes

5 Councilwoman Gym.

6 COUNCILWOMAN GYM: Hello.

7 Thank you very much.

8 I wanted to make a request to  
9 follow up on the Council President's  
10 request about specifically PowerCorps.  
11 So it sounds like it's a program that  
12 places youth ages 18 to 26 in a  
13 nine-month program to spend six months  
14 working in a City agency, and I guess one  
15 of my questions would be, could we ask a  
16 little bit about the potential outcomes  
17 for those participants, how many of them  
18 are able to continue permanent employment  
19 in the City, and are there other  
20 opportunities for these kinds of  
21 apprentice-type programs to increase  
22 access to City jobs for these diverse  
23 youth populations in particular?

24 MR. DiBERARDINIS: That's the  
25 work that's going on now. So there was

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           not, when it was established, a very  
3           specific workforce component to this, at  
4           least in terms of long term or steady  
5           employment. So we're right now  
6           attempting to work with the appropriate  
7           departments to do two things. One is to  
8           develop skill sets or certifications that  
9           would move them sort of more directly  
10          towards employment that would give them  
11          more opportunities and to -- in general,  
12          and then to more particularly look at  
13          classifications, job classifications in  
14          the City system that they could then  
15          compete for. So both trying to extend  
16          what was just sort of come back, get a  
17          job and maybe you'll do okay, to come  
18          back, get some work and really try to  
19          have a directed skill development and  
20          more intentional workforce component to  
21          it. So we're in that transformation  
22          phase right now.

23                    COUNCILWOMAN GYM: And it's  
24           just a request to see if you have any  
25           outcome information and some analysis of

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           how these young people do about accessing  
3           permanent jobs within the City.

4                        So could you talk a little bit  
5           more about how your office plans to  
6           support the Office of Immigrant Affairs  
7           to ensure that the language access  
8           mandate is fully implemented across the  
9           City agencies, how specifically you're  
10          working with OIA to make that happen. I  
11          think that a number of agencies need  
12          support, some more than others, but we're  
13          moving forwards, for example, with the  
14          water rate change and a lot of questions  
15          about how much language access support  
16          has gone out as community and public  
17          hearings are being established to  
18          actually raise utilities, and this is a  
19          great area to judge and assess how well  
20          we're doing under the new mandate, and it  
21          seems like we still have a way to go.

22                       MR. DiBERARDINIS: Just real  
23          quick and I'll do a cover here and then  
24          I'll either let Brian and Miriam take  
25          this question, but as a former

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Commissioner, someone who has run  
3           operating departments for maybe 15 years,  
4           two things. There has to be the  
5           expectation that this is important,  
6           because it's hard to do, and if  
7           Commissioners and Deputy Commissioners  
8           and leadership in the departments do not  
9           understand that this is an important  
10          priority for them, it will be hard to get  
11          to that point. So we have to create the  
12          expectation, and then we have to have the  
13          necessary support for them to succeed.

14                        That's a very general  
15          over-cover, but I think Miriam can take  
16          you deeper into the details of how  
17          that's going to happen.

18                        COUNCILWOMAN GYM: And before  
19          we go too much into that, I just wanted  
20          to also ask that other cities are pretty  
21          far ahead of us and have done a fairly  
22          effective job, and one question would be  
23          whether your office would be open to, for  
24          example, maybe taking a trip to New York  
25          City and taking a look at how their



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           language access is done across the city  
3           and maybe involving some members of City  
4           Council and others to be part of that.

5                     MS. ENRIQUEZ: Absolutely.

6                     Good afternoon. Miriam  
7           Enriquez, the Director of the Office of  
8           Immigrant Affairs.

9                     Thank you, Councilwoman, for  
10          your questions. First, to answer the  
11          question about the Water Department and  
12          the different departments and how we're  
13          working with them, we are in the process  
14          of getting all of the departments on this  
15          same level as far as language access  
16          plans and providing technical assistance.  
17          We actually just hired a language access  
18          program manager, who comes with a wealth  
19          of experience, particularly in this area.  
20          And as far as -- and I can go into more  
21          details about that if you have more  
22          questions.

23                    And as far as other cities, we  
24          are in the process, specifically when  
25          you're talking about data collection and

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           performance measures, looking at other  
3           cities, specifically cities like San  
4           Francisco and, of course, New York, and  
5           we would definitely be open to a trip  
6           like that.

7                    COUNCILWOMAN GYM: Thank you.  
8                    I'll wait for my next  
9           go-around.

10                   COUNCIL PRESIDENT CLARKE:  
11           Thank you, Councilwoman.  
12                    The Chair recognizes Councilman  
13           Jones.

14                   COUNCILMAN JONES: Thank you,  
15           Mr. President.

16                    Could we also ask your new  
17           Deputy Mayor for Public Safety to come  
18           up, join us at the table, please.

19                    My questioning -- the first  
20           part of my questioning will be that there  
21           are two very aggressive initiatives. One  
22           of them is community schools and the  
23           other one of them involves taking away  
24           and codifying different services that  
25           exist and retooling them so that the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           silos in maybe DHS and others are  
3           contributing, and I hope in your  
4           budgeting, you're factoring that. But  
5           specifically I'd like to talk about  
6           public safety and the Special Committee  
7           on Criminal Justice Reform that  
8           represents about 26 percent of our  
9           budget. And we are having our first  
10          hearing to the public Friday at 10  
11          o'clock and wanted to make sure that the  
12          following people at least testify on that  
13          behalf. We need definitely the Prison  
14          Commissioner there. That is essential.  
15          As you stated in your goals, that to  
16          reduce the census of that particular  
17          State Road, several facilities. So us  
18          coordinating with him on how we can do it  
19          responsibly is essential. So we need him  
20          or his designee at that hearing.

21                   We'd also like people from DHS,  
22                   the Police Department, the Free Library,  
23                   and PYN as well. And the first hearing  
24                   will be in two major categories. One,  
25                   stop the bleeding, meaning that we've had

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           dozens of murders. Those individuals,  
3           both the perpetrators and the victims,  
4           are part of that criminal justice system.  
5           So we want to be able to go through this  
6           summer with as much preventive tools as  
7           possible. So that's why Parks and Rec  
8           and recreation centers being open. We  
9           want to develop that strategy early on.

10                   The second part is a little  
11           more long term in dealing with the  
12           systemic causes of crime and to be able  
13           to do some prevention stuff.

14                   So we wanted to hear your  
15           general -- I know you're newly minted,  
16           but you're not new to justice -- and get  
17           your perspective on how you see things  
18           and how that interfaces with the  
19           commitment of departments' budgets as it  
20           relates to that.

21                   JUDGE LERNER: Thank you,  
22           Councilman Jones. I'm Benjamin Lerner  
23           and I'm the Deputy Managing Director for  
24           Criminal Justice.

25                   And I'm not close enough to the

1 4/5/16 - WHOLE - BILL 160170, etc.

2 microphone, I guess.

3 All right. How am I doing now?

4 COUNCILMAN JONES: Much better.

5 JUDGE LERNER: Thank you.

6 I appreciate your getting a  
7 chance to answer these questions. It's  
8 true that I am new to the Administration,  
9 I'm new to this job, but as you know, I'm  
10 not new to the criminal justice system.  
11 I think there are two very separate but  
12 related areas that, as I understand it,  
13 this Administration and this Council are  
14 interested in and committed to.

15 The first is the effort and  
16 expanded effort to deal with the people  
17 who are involved in the criminal justice  
18 system, but who really are not  
19 individually dangers to the community.  
20 They're dangers to themselves, they're  
21 dangers to their families, but they are  
22 people who need help. They're the people  
23 that don't have to be locked up in prison  
24 while they're awaiting trial or they're  
25 awaiting a hearing. They're also a lot

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           of the pretrial people in our prison  
3           system who ought to be released much  
4           sooner than they are. And to deal with  
5           that group, there are several strategies,  
6           of which I know you're aware, Councilman  
7           Jones, to attempt not only to reduce the  
8           prison population, but to also increase  
9           the services that we're able to provide  
10          to that group of citizens in terms of  
11          treatment and rehabilitation and to move  
12          the provision of those services to a much  
13          earlier phase in the process.

14                    If we're going to get people  
15          out of jail earlier and try people or if  
16          we're going to make sure that a lot more  
17          of our citizens who get arrested don't  
18          have to go to jail in the first place  
19          while they're awaiting for trial, that's  
20          good, but I don't think that's  
21          sufficient. What we also need to do is  
22          to develop a system that begins to  
23          provide necessary treatment and  
24          rehabilitative services to those citizens  
25          at the beginning of the process rather

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           than at the end of the process. And I  
3           think there's -- I know there's a strong  
4           commitment on the part of the  
5           Administration.

6                    COUNCILMAN JONES: I don't mean  
7           to interrupt you, but they gave me the  
8           short clock. I know how they do that. I  
9           sat up there before.

10                   But here's what I do want to  
11           emphasize, two things. Number one, that  
12           our effort in this Chamber is in sync  
13           with the Mayor's effort on the second  
14           floor. This is a team approach. When we  
15           impact this budget, it's going to impact  
16           the one budget. So we need a collegial  
17           working relationship. I have every  
18           degree of confidence you know your stuff  
19           and are willing to do, along with the  
20           good work that was built up before you.  
21           The potential for this MacArthur grant is  
22           going to help us along, but let me just  
23           give you one cautionary tale and why we  
24           have to work together.

25                    There's a Supreme Court ruling

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           recently that said all of the cases where  
3           juveniles were convicted to life  
4           sentences, they're now re-looking at  
5           that, and there's a potential -- there's  
6           500 inmates that that category fits.

7                     JUDGE LERNER: About 500.

8                     COUNCILMAN JONES: Three  
9           hundred about are Philadelphians. We  
10          have not thought that through. Well,  
11          maybe we have, and I'm glad to hear it,  
12          but we need to think things like that  
13          through, because a good friend of mine,  
14          Mr. Shaw -- I don't know if I should have  
15          put him out there on public record, but I  
16          will -- is already talking about those  
17          kinds of planning, because folk who have  
18          been in jail for 20 years coming home  
19          don't even know, some of them, how to  
20          adjust to day-to-day thinking. And if we  
21          don't -- the average age of them might be  
22          50-plus, so they're going to be difficult  
23          to employ. Where they live, how they  
24          live, and how they feed themselves is of  
25          paramount concern to you and I. And so



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           us thinking these kinds of things  
3           through, unintended and intended  
4           consequences, is vital to the quality of  
5           life of our city.

6                    JUDGE LERNER: We're working on  
7           that, and we know that we need to work  
8           with Council on that. That's especially  
9           true in terms of the reentry issues that  
10          you addressed, and the reentry issues are  
11          a lot more difficult and a lot more  
12          complicated than the legal issues, the  
13          court-related issues surrounding the  
14          resentencing proceedings. But we are  
15          working and want to work with you and  
16          Council's Commission on both of those  
17          issues.

18                   COUNCILMAN JONES: Thank you,  
19          Mr. Chair.

20                   COUNCILMAN HENON: Thank you,  
21          Councilman.

22                   I would be next up in the  
23          queue, so I do have -- listen, Chair  
24          prerogative here. But I am next in line.

25                   So thank you. I got a couple

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           questions. One, just like Councilman  
3           Greenlee, I think it's a tradition to  
4           mention not only our friend but my  
5           constituent and somebody who does a great  
6           job for not just the 6th District but the  
7           City of Philadelphia, Mr. Tommy Conway.

8                         Tommy, I got to give you a  
9           shout-out, right there over in the  
10          corner. But my question is to CLIP.  
11          There is a significant increase in the  
12          dollars that have been allocated to CLIP.  
13          And I know the vital services, believe  
14          me, with the quality of life issues. Can  
15          you explain the positive change that's  
16          going to be a result and product of CLIP  
17          going citywide? Because every year I  
18          think the District Councilmembers and the  
19          at-large can see the benefits of the CLIP  
20          program, and making it and memorializing  
21          it citywide I think is certainly the  
22          right direction.

23                        MR. DiBERARDINIS: Councilman,  
24          I'll have Tommy answer the question.

25                        MR. CONWAY: Thomas Conway,

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Deputy Managing Director for --

3 COUNCILMAN HENON: Looking a  
4 little more distinguished this year.

5 MR. CONWAY: Yes. I am wearing  
6 a tie today. Once a year I do wear a  
7 tie, and it's because of you fine people.

8 With the additional funding, we  
9 will increase vacant lot and public  
10 nuisance abatements on properties by  
11 about 5,000.

12 Someone wrote some nasty stuff  
13 about Curtis Jones this morning.

14 COUNCILMAN HENON: You can  
15 continue. What does that mean?

16 MR. CONWAY: Okay. I'll give  
17 you the full rundown now. Basically  
18 we're looking to inspect about 40,000  
19 vacant lots, abate close to 20,000 vacant  
20 lots with the additional funding, abate  
21 or inspect about 14,000 nuisance  
22 properties, and abate about 4,000  
23 nuisance properties, and we will clean  
24 probably about 120,000 properties of  
25 graffiti vandalism.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILMAN HENON: Exactly.

3 That's what I'm talking about. So it's  
4 important for the public to understand  
5 what is involved. I mean, it's not just  
6 a program that cleans up vacant lots.  
7 It's a program that does a lot more and  
8 there's a lot to the abatement process  
9 and abatement teams in every Council  
10 district.

11 The Chair recognizes --

12 COUNCILWOMAN SANCHEZ: Real  
13 quickly, because I also -- we all count  
14 on CLIP so much. We've seen a spike in  
15 graffiti. What are we going to be doing  
16 with the additional resources -- I know  
17 we've seen the spike across the City --  
18 to tackle that? Because it's becoming  
19 more and more kind of prevalent  
20 everywhere.

21 MR. CONWAY: Yeah. It does  
22 seem like there is a huge spike of  
23 graffiti vandalism, and that's across the  
24 board, across the entire City of  
25 Philadelphia. With the additional

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 funding, we do plan on cleaning about  
3 another 15,000 properties. Free of  
4 charge, I might add.

5 COUNCILWOMAN SANCHEZ: How many  
6 more?

7 MR. CONWAY: This year we'll  
8 probably clean about 106,000. So you're  
9 talking about another 14,000 properties  
10 of graffiti vandalism.

11 COUNCILWOMAN SANCHEZ: One of  
12 the things you've mentioned in the past,  
13 we've had this discussion around cameras,  
14 being able to move cameras around. How  
15 are we doing that for the illegal dump  
16 sites? Is any of these resources going  
17 to allow you to do a little bit more of  
18 that?

19 MR. CONWAY: No. That's not in  
20 the plan. Actually we found out that the  
21 cameras are solar-powered motion  
22 sensitive. So they are limited where we  
23 can place them. So we're looking at  
24 other different camera types to see if we  
25 can be hard-wired and be able to move

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           them very quickly to different locations.

3                       We are working on one in your  
4           district on York Street with regards to  
5           with a business, who has provided us with  
6           pictures of illegal dumping action, which  
7           is great. So we forwarded that over to  
8           the Police Department, and we'll be  
9           working with the District Attorney's  
10          Office to hopefully apprehend them and  
11          confiscate their vehicle.

12                      I do want to add, which was  
13          part of the testimony, that we do provide  
14          second chances to folks, and roughly  
15          about 25 percent of our employees are  
16          ex-offenders or reentry citizens. We are  
17          looking to expand that and created a  
18          partnership with Project HOME and just  
19          recently hired five homeless veterans  
20          onto the payroll.

21                      COUNCILMAN HENON: Mr. Conway,  
22          you've gone over all the numbers on the  
23          inspection of vacant lots and the  
24          abatements. A significant part of some  
25          of the time and responsibilities you have

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           is reinspections. What is that? Because  
3           I know that like doubles and triples your  
4           amount of visits to the sites that have  
5           been called in.

6                       MR. CONWAY: With regards to  
7           the exterior property maintenance  
8           program, the good news is we have roughly  
9           a 70 percent compliance rate, which means  
10          that those property owners that did  
11          receive a violation, seven out of ten  
12          complied, cleaned it up themselves. This  
13          way we do not expend City resources to  
14          clean up that property.

15                      The vacant lot program, they  
16          have about a 25 to 30 percent compliance  
17          rate. A lot of vacant lots there is no  
18          owner or the owner's address is the  
19          actual vacant lot address. So the  
20          compliance rate is much lower on that.

21                      COUNCILMAN HENON: Great.  
22          Well, thank you. I'm going to move on to  
23          a couple other quick questions and then  
24          we'll continue on with the hearing.

25                      So I'm actually a Board member

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           of the ACCT Board, and some of the  
3           numbers that you have reported are  
4           impressive over the last several years,  
5           and I'm just going to make a statement  
6           and want to have this public conversation  
7           as we move forward. We have a new  
8           Executive Director, and I think folks in  
9           the community, volunteers, and in City  
10          government are very excited about the new  
11          vision and the continued progress of what  
12          we do and how we deal with animals here  
13          in the City. We have 19,000 square foot  
14          in its current facility. We have a 42  
15          percent decrease in putting animals down,  
16          and we have a 77 percent life-saving  
17          measures and have taken a little over  
18          200,000 service calls a year. We share  
19          space with another City agency, and with  
20          the amount of volume, the amount of calls  
21          and the positive reenforcement and  
22          life-saving measures that we're doing  
23          here in the City is to be commended, and  
24          I'm sure it's only going to continue and  
25          to progress.



1 4/5/16 - WHOLE - BILL 160170, etc.

2 We've had conversation about --  
3 or I've had several conversations with  
4 the previous Mayor's Office and the  
5 Managing Director's Office and the  
6 Chairman of the Board, and the Board  
7 itself. So I am going to continue to  
8 push on to utilize our space a little  
9 better with the current 19,000 square  
10 foot and reposition Vector, who shares a  
11 space at that current facility, and try  
12 to make what we do and what you do with a  
13 major city like this and the amount of  
14 calls and the volume that we have and it  
15 should be funded more. I want to utilize  
16 our space a little bit better. So I'm  
17 going to work towards that, and I want to  
18 welcome Vince, who is our new Executive  
19 Director. You want to state your name  
20 for the record.

21 MR. MEDLEY: Yes. My name is  
22 Vincent Medley. I am the Executive  
23 Director of the Animal Care and Control  
24 Team of Philadelphia.

25 COUNCILMAN HENON: Great. And

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 is there an ongoing conversation -- is  
3 there a plan? Let's just say that. Is  
4 there a plan to use some of our spacial  
5 design with Public Property to shift the  
6 shared space so we can utilize our Animal  
7 Control better to our advantage, so we  
8 could continue on on the progress that we  
9 have made?

10 MR. MEDLEY: Yes. And thank  
11 you, Councilman, for your kind words and  
12 for welcoming me aboard.

13 There is a plan in place. I'm  
14 working with our Board Chair, who also  
15 works in the Managing Director's Office,  
16 Dave Wilson, to look at what the timeline  
17 is behind to make that happen.

18 COUNCILMAN HENON: Good. So  
19 we'll continue that along the budget  
20 process as we come back here and deal  
21 with departments individually. So I'll  
22 get into the details with you offline and  
23 back here in the process.

24 So I'm going to leave you with  
25 this last question. Boulevard

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           improvements, multi-modal corridor. I  
3           don't know what that means, but what does  
4           it mean to Northeast Philadelphia? It's  
5           the major artery that connects the City  
6           with Center City and the great  
7           neighborhoods of Philadelphia.

8                       MR. ABERNATHY: Thank you,  
9           Councilman. I believe Deputy Director  
10          Tolson is on her way up to the table to  
11          address that.

12                      COUNCILMAN HENON: Great.  
13                      (Witness approached witness  
14          table.)

15                      MS. TOLSON: Good afternoon,  
16          Councilman. My name is Clarena Tolson.  
17          I'm Deputy Managing Director for  
18          Transportation and Infrastructure  
19          Systems.

20                      Thank you for your question  
21          with regard to Roosevelt Boulevard. It's  
22          quite timely. In fact, tomorrow the  
23          Mayor will be making some significant  
24          announcement about our activity on that  
25          corridor.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 As you're aware, it is a most  
3 dangerous street in our city. It's a  
4 corridor that travels through  
5 Philadelphia and attaches to a  
6 surrounding county. There are  
7 significant motorists as well as  
8 bicyclists and pedestrians on that  
9 corridor. It carries a significant  
10 amount of traffic, and because of that,  
11 we are very concerned about the levels of  
12 accidents that we have, many fatalities  
13 due to speeding and other issues.

14 Over the coming weeks, the  
15 Mayor will be announcing efforts to hear  
16 some public commentary and to receive  
17 public commentary about some of the work  
18 that's been done. There's been  
19 significant planning in the past, but  
20 we're moving to the next phase with  
21 collaboration between PennDot, SEPTA, and  
22 City of Philadelphia. We won a TIGER  
23 grant to support this effort. It's a \$5  
24 million effort to kind of solidify more  
25 clearly the options that we had and where

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           we want to go based upon input from the  
3           public. In fact, today there's a  
4           briefing provided to Council staff --  
5           Councilmembers and their staff to address  
6           some of the issues and concerns here.  
7           But as I said and without stealing  
8           thunder from the Mayor tomorrow, he'll be  
9           making a significant announcement about  
10          our future efforts with Roosevelt  
11          Boulevard.

12                         And the multi-modal just  
13           addresses the issues of the use by lots  
14           of different motorists. So you have  
15           trucks, you have cars, you have  
16           pedestrians, and bicyclists.

17                         COUNCILMAN HENON: So this is a  
18           \$5 million TIGER grant for a study and  
19           plan?

20                         MS. TOLSON: Yes. This is more  
21           planning, but it solidifies some  
22           conversations that have happened in the  
23           past. And the \$5 million is 2.5 from the  
24           TIGER grant and the other portions are  
25           from the City and SEPTA and PennDOT.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILMAN HENON: Okay. We'll  
3 talk at another time. Thank you.

4 The Chair recognizes Councilman  
5 Oh.

6 COUNCILMAN OH: Okay. Thank  
7 you very much, Chairman.

8 So fortunately you're just  
9 sitting there, Commissioner, because it's  
10 relevant to my question, so just  
11 fortuitously. So you are now one of the  
12 representatives of Philadelphia on the  
13 SEPTA Board; is that right?

14 MS. TOLSON: Yes, sir.

15 COUNCILMAN OH: And as far as I  
16 recall, each year we give SEPTA about \$60  
17 or \$65 million; is that right?

18 MS. TOLSON: Yes, sir.

19 COUNCILMAN OH: And is that  
20 kind of just done routinely, we give them  
21 \$60, \$65 million?

22 MS. TOLSON: No, nothing  
23 routine about any of the budget process,  
24 sir. It travels through this body with  
25 discussion and dialogue. There are some

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           parameters for the contribution levels  
3           from each of the counties that are  
4           impacted by SEPTA based upon the levels  
5           of -- the formula is based upon the level  
6           of ridership and use of the system.

7                        COUNCILMAN OH:    So we have 70  
8           percent of SEPTA's ridership, I think,  
9           and infrastructure in Philadelphia.  Is  
10          that about right?

11                       MS. TOLSON:    About right, yes.

12                       COUNCILMAN OH:    So because of  
13          that, do they expect us to put a certain  
14          amount of money into the SEPTA system or  
15          because of that, do we put less money  
16          into the SEPTA system?

17                       MS. TOLSON:    We also have about  
18          90 percent of the users of the system in  
19          the City as well.  So there's a  
20          combination of things that looks at the  
21          location of -- basically the home base of  
22          the riders in the communities, and then  
23          based upon what work is done in each  
24          community, work that's done in the  
25          counties, not necessarily if you're

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           working on a facility that's solely in  
3           the counties. There may not be support  
4           from Philadelphia -- there will not be  
5           support for Philadelphia for that effort  
6           and vice versa.

7                    COUNCILMAN OH: So the reason I  
8           ask is because it's 65 million a year,  
9           which is a lot of money for the interest  
10          of Philadelphia, and I feel that there  
11          are times where the interest of  
12          Philadelphia and SEPTA are not in sync,  
13          and we don't have much representation  
14          compared to the percentage of riders and  
15          infrastructure in the SEPTA organization.  
16          For example, when there's a large project  
17          that is being planned that is detrimental  
18          to the City of Philadelphia, we have less  
19          of a say on the Board and yet we give \$60  
20          or \$65 million.

21                   Currently, there is an issue  
22          that this body has dealt with, as you're  
23          aware, and that is with the local hiring  
24          preference pilot program that was  
25          approved by the Department of



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Transportation. And we did provide that  
3           to SEPTA to ask them to include a local  
4           hiring preference in their RFP, which  
5           they have not done and are not going to  
6           do, which jeopardizes our train  
7           manufacturer and has a very adverse  
8           impact on our city. I understand their  
9           position, but I think that as a city  
10          where our voice is not loud enough in  
11          influencing SEPTA. And since they are a  
12          transportation authority, I'm wondering  
13          why do we put more money into a  
14          southeastern transportation authority  
15          when we need the money for our schools  
16          and for other things and we're looking at  
17          tax increases and pre-K? So five years,  
18          \$325 million from that money.

19                    What are your thoughts on that?  
20           What's the Administration's position on  
21           dealing with SEPTA?

22                    MS. TOLSON: I agree with you,  
23           Councilman, that our voice needs to be  
24           heard, and we are challenged with that  
25           with regard to how the Board is

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           structured. There are representation of  
3           all the counties on that Board and we are  
4           one of the five.

5                        So I would also say to you that  
6           I have a responsibility and duty as the  
7           City's representative to do my very best  
8           to bring that level of influence and to  
9           make sure that our voice is heard.

10                      I recently joined the Board,  
11           and I'm looking forward to being a very  
12           active partner in the process. In fact,  
13           I attended an RFP discussion today just  
14           to hear how SEPTA presented their  
15           materials to contractors and understand  
16           who is bidding on what within the City.

17                      So I think it's very important  
18           that we are engaged and understand how  
19           the process works.

20                      I'd also say to you that I know  
21           that and I understand your position that  
22           \$325 million over time is significant,  
23           but I'd also say to you that the transit  
24           system is important to the citizens of  
25           this city. Many people, and particularly

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           poor working-class people, are highly  
3           dependent upon a transit system to  
4           maintain opportunities for work and their  
5           daily livelihood. So it should not be  
6           discounted, and overall it is certainly  
7           not SEPTA's entire budget, but it is a  
8           significant impact obviously. Overall  
9           there's great value added to having a  
10          world-class transit system in our city,  
11          and any great city in this nation is  
12          going to have just that. SEPTA is  
13          probably one of the best in the nation,  
14          and we value that. We certainly want to  
15          make it better. I am not excusing  
16          anything that it is not doing currently  
17          that we want it to do, but I also  
18          recognize that it is one of the best in  
19          the nation and we have the opportunity to  
20          make it as great as we want it to be.

21                   COUNCILMAN OH: Okay. I'll  
22                   just make this last point. I'm sorry.  
23                   And I don't know if this is true, and  
24                   this is something I believe Councilman  
25                   Domb is aware of, and, that is, that

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           SEPTA's planning to build a  
3           transportation route from the City of  
4           Philadelphia to King of Prussia. Is that  
5           your knowledge as well?

6                   MS. TOLSON: That will be  
7           wholly outside of the City of  
8           Philadelphia.

9                   COUNCILMAN OH: So that's a  
10          very large investment. That's billions  
11          of dollars, I believe, and not in the  
12          City of Philadelphia, not helping us in  
13          our communities and neighborhoods. And  
14          if they have that kind of money to send  
15          people out to shop and to go to jobs  
16          outside our city, because I think more  
17          people are going out than in, I don't  
18          know why we are going to give them money  
19          for that when we are taxing and hitting  
20          up our own population and trying to make  
21          up for the state's lack of funding our  
22          schools and other things.

23                   MS. TOLSON: I certainly would  
24          like to make all Philadelphia projects a  
25          priority for them, and to that end, I'm

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           happy to say that SEPTA will be doing a  
3           \$100 million job right underneath this  
4           building. The City Hall and concourse  
5           work that's going -- the City Hall  
6           Station and the concourse work is going  
7           to be quite significant, and we should be  
8           breaking ground on that very, very  
9           shortly.

10                   COUNCILMAN OH: Thank you very  
11           much.

12                   MS. TOLSON: So we want  
13           contributions and support in the City for  
14           sure.

15                   COUNCILMAN OH: Thank you.  
16           Thank you.

17                   COUNCILMAN GREENLEE: Thank  
18           you, Councilman.

19                   Councilman Domb, please.

20                   COUNCILMAN DOMB: Thank you,  
21           Councilman Greenlee.

22                   I want to just follow up with  
23           Councilman Oh's comment, though. I think  
24           in the budget -- I think the Board of  
25           Directors of SEPTA, we have two seats out

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 of 15, number one.

3 Number two, when it comes to  
4 funding a hundred million dollars, we  
5 have to put up 80 percent. And so that's  
6 just some facts that we should -- I don't  
7 know what we do about it, but I totally  
8 agree with Councilman Oh.

9 I have a question for -- good  
10 afternoon, by the way, everyone.

11 Just a simple question. I  
12 think it was in your testimony or in your  
13 paper you gave out. It seems like we  
14 authorized in the budget 283 jobs but we  
15 filled 328. Does that seem right? It's  
16 on Page 8 in the middle, employment  
17 levels as of January 2016, it says  
18 budgeted 283, approved 328.

19 MR. ABERNATHY: Thank you,  
20 Councilman. In the last Administration,  
21 the Managing Director's Office looked  
22 very different and we had budgeted 283  
23 jobs. In this Administration we have  
24 hired more and transferred staff from  
25 other departments into the Managing

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Director's Office.

3 COUNCILMAN DOMB: Is the number  
4 still going to be 328?

5 MR. ABERNATHY: I believe so.  
6 317.

7 COUNCILMAN DOMB: 317, okay.

8 Another minor point, I think in  
9 the testimony you talked about hiring  
10 returning citizens in the department.  
11 Have you looked at also -- I know the  
12 DA's Office has a program called The  
13 Choice is Yours for young people, because  
14 that would be a great opportunity in Recs  
15 for that also.

16 MR. DiBERARDINIS: I didn't  
17 know that. So we will very aggressively  
18 follow that up. I think the idea of what  
19 we're trying to do is to connect not just  
20 the operating departments, but that's a  
21 big step if we can connect them to  
22 workforce, because there's a lot of jobs  
23 that stay open here in our civil service  
24 systems that we can fill and that we can  
25 move people through, but then it's also

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           to connect at least strategically, if not  
3           operationally, with the existing  
4           programs. So we have a common approach,  
5           maybe even some common targets and  
6           outcomes that we could all be responsible  
7           for and create a better product with our  
8           existing investment and then use that to  
9           sort of build our resource base.

10                        So we're kind of at the early  
11           stages of this. It's a very serious part  
12           of what we're doing, though. The Mayor,  
13           when I meet with him regularly, he's  
14           asking about progress in this realm.

15                        COUNCILMAN DOMB: That program  
16           the DA's Office has diverts young people,  
17           teenagers, from going to jail that costs,  
18           what, 40,000, 43,000, puts them in a bad  
19           environment, gives them a record, versus  
20           \$4,000 per adult or teenager that gets  
21           them on the right track for the next 12  
22           months. It's a great program.

23                        MR. DiBERARDINIS: Thank you  
24           for the tip, and we'll be on it.

25                        COUNCILMAN DOMB: Thank you.



1 4/5/16 - WHOLE - BILL 160170, etc.

2 Thank you for your testimony.

3 COUNCILMAN GREENLEE: Thank  
4 you, Councilman.

5 Councilwoman Reynolds Brown.

6 COUNCILWOMAN BROWN: Thank you.

7 Councilwoman Helen Gym like a  
8 laser beam went right to the very same  
9 questions I had about PowerCorps, and so  
10 some follow-up questions and clarity.  
11 It's for young people 18 to 24, correct,  
12 for either six months or nine months?

13 MR. DiBERARDINIS: Nine months.

14 COUNCILWOMAN BROWN: Nine  
15 months. How old is the program?

16 MR. DiBERARDINIS: Well, again,  
17 I'm going to test myself. I think  
18 it's -- when it started in the Water  
19 Department and --

20 COUNCILWOMAN BROWN: Yes, it  
21 did.

22 MR. DiBERARDINIS: -- in the  
23 Parks and Rec, we had two or three  
24 cohorts go through the program. So I'm  
25 going to say two years.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILWOMAN BROWN: And so  
3 when the Water Department comes back  
4 before us, I too will be interested in  
5 knowing how many of those young people  
6 found their way to permanent jobs or  
7 whatever permanent means, civil service  
8 or whatever, into those departments where  
9 it was intended, because that speaks to  
10 the guts of its effectiveness.

11 How can we expand PowerCorps?  
12 Can we expand PowerCorps?

13 MR. DiBERARDINIS: Just from  
14 our limited experience -- again, this is  
15 a relatively new program. It's not brand  
16 new, but when the grant dollars began to  
17 diminish, we backfilled, at least in Park  
18 and Rec, with operating dollars. So we  
19 used our seasonal dollars that we would  
20 normally hire seasonal -- folks  
21 seasonally, but not with -- not returning  
22 citizens or with a workforce component.  
23 So we moved not a lot of money. I think  
24 it was around 100,000 or 150,000 annually  
25 to continue to support the program,

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           because we not only got our mission taken  
3           care of, we not only had cleaner centers  
4           and cleaner parks, we also were able to  
5           support an extended mission around  
6           returning citizens and workforce  
7           development for young folks. So we were  
8           very happy to do that.

9                         We're right now meeting  
10          within -- and this is, I think, part of  
11          what would be added value to the Managing  
12          Director's Office. Now we can out of our  
13          office converse and dialogue around all  
14          the operating departments or as many of  
15          them as we can to get them into this  
16          program as a unified operating department  
17          approach. So we're working towards that.  
18          We're not there yet, but in the first  
19          couple of months, this has been a topic,  
20          and Eva Gladstein from Health and Human  
21          Services has been part of that, as well  
22          as PowerCorps, as well as some of the  
23          other operating departments.

24                        COUNCILWOMAN BROWN: Well,  
25          kudos for not thinking so linearly when

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           it comes to these kind of opportunities  
3           but across the system, which starts with  
4           department heads talking to each other  
5           about where you can be helpful.

6                         So that's a segue for me to ask  
7           questions how can PowerCorps be a model  
8           for the capital program initiative that's  
9           underway or at least that's being talked  
10          about and hopefully becomes real?  
11          Because that then seeks to ensure that  
12          you got Philly neighborhood folk who are  
13          getting a skill to transition into  
14          permanent employment with the capital  
15          program initiative.

16                        MR. ABERNATHY: Thank you,  
17          Councilwoman. I think this goes directly  
18          to that conversation on a pre-apprentice  
19          program.

20                        COUNCILWOMAN BROWN: And if I  
21          could just cut you off right there in a  
22          friendly way. We want apprentice ready,  
23          because we've heard about pre-apprentice,  
24          and it's a fake.

25                        MR. ABERNATHY: Understood.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILWOMAN BROWN: It starts  
3 off fine and wonderful, and those young  
4 people do not find their way into  
5 permanent employment. So we want to be  
6 what's called apprentice ready.

7 MR. ABERNATHY: That's a fair  
8 point, and that's exactly what we want as  
9 well.

10 And I think kind of building  
11 off of what PowerCorps has done and that  
12 model, creating a program that is a  
13 direct feed into the trades through  
14 apprentice -- into the apprenticeship  
15 itself I think is key. Because, again,  
16 to your point, the goal is long-term  
17 employment. We need to give our  
18 residents an opportunity to succeed and  
19 we need to give them the skills to  
20 succeed. I mean, PowerCorps has done a  
21 nice job for City operations. I think we  
22 also need to create something similar  
23 working with our trades to do something  
24 in the construction industry as well.

25 COUNCILWOMAN BROWN: So then we

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           can have the expectation that as we go  
3           down this road and further flush out the  
4           hope for a capital program initiative,  
5           that this will be a centerpiece and a  
6           part of that program rollout. Can we  
7           assume that?

8                         MR. ABERNATHY: Yes, ma'am.  
9           That's our expectation as well.

10                        COUNCILWOMAN BROWN: Okay.

11                        MR. ABERNATHY: We believe this  
12           has to be a centerpiece in order for the  
13           program to be successful.

14                        COUNCILWOMAN BROWN: Very well.  
15           The bell has rung, so I'll wait until the  
16           next round. Thank you.

17                        COUNCILMAN GREENLEE: Thank  
18           you, Councilwoman.

19                        Just real quick, on 311, is  
20           that still being looked at as far as -- I  
21           know every once in a while there's  
22           complaints put in about calls being  
23           routed to the wrong place, that kind of  
24           thing. Where are we with that?

25                        MR. ABERNATHY: So 311 is in

1 4/5/16 - WHOLE - BILL 160170, etc.

2 place. The new Director --

3 COUNCILMAN GREENLEE: I know  
4 it's in place, but I mean --

5 MR. ABERNATHY: And the new  
6 Director of 311 is actively working with  
7 departments to rectify some of the  
8 challenges and some of the communication  
9 errors.

10 COUNCILMAN GREENLEE: We can  
11 leave that. We got a lot of people. I  
12 just --

13 MR. ABERNATHY: Would you like  
14 to hear from him?

15 COUNCILMAN GREENLEE: You know  
16 what, we have a lot of people. You're  
17 saying they're working with the  
18 departments.

19 MR. ABERNATHY: Yes, sir.

20 COUNCILMAN GREENLEE: Okay.  
21 Fine.

22 MR. DiBERARDINIS: Again, that  
23 is part of what the new office can do,  
24 because we can tie 311 directly to the  
25 operating departments. There's no

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           separation between 311 and the operating  
3           departments. They're in the same  
4           Managing Director's Office. That gives  
5           us line authority down into the  
6           departments and back up to 311.

7                        COUNCILMAN GREENLEE: Okay.  
8           All right. I just wanted to sneak that  
9           in real quick, if I could.

10                       Councilman Squilla.

11                       COUNCILMAN SQUILLA: Good  
12           morning.

13                       COUNCILMAN GREENLEE: Good  
14           morning.

15                       COUNCILMAN SQUILLA: How are  
16           you guys? Thank you for being here. I  
17           know it's been a long day. And I know  
18           normally you get a pass when it's your  
19           first time coming here in Council, but I  
20           got a question. I really like the  
21           rebuild idea and putting money into our  
22           playgrounds and parks. I think it's  
23           important for the growth of our city, and  
24           so to come up with the revenue to do  
25           that. My concern is, we believe that



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           fixing these parks and playgrounds is  
3           important and also maintaining them is  
4           important, but we see that the operating  
5           budget is actually being cut. And when  
6           we're fixing them and then we have less  
7           programs to do or have less people in  
8           these parks, I see that as a concern.

9                        Is there any possible way to  
10          increase our operating budget in our  
11          Parks and Recs system moving forward?  
12          Now, I know now that you're  
13          Administration, you're going to have to  
14          tow the line here, but it just doesn't  
15          make sense to cut an operating budget  
16          when we're trying to perform an increase  
17          in growth in our park.

18                       MR. DiBERARDINIS: Well, as you  
19          might know, that was a difficult process  
20          for me to be in, given where I've been at  
21          the last seven years, and that's running  
22          the Department of Parks and Rec and  
23          having to sort of look at the budget with  
24          a new eye. The \$500,000, at least from  
25          my view, and I've talked to the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Commissioner about this, can really -- if  
3           we manage our overtime better, that's  
4           where we can come up with most of that  
5           savings over the next year. And I think  
6           it's legitimate given our choices this  
7           year. The Rec Department was not --  
8           Parks and Rec was not the only department  
9           that needed to take some small cuts in  
10          their operating budget.

11                    To your broader question of the  
12          future, as we consider rebuild, we're  
13          looking at maybe some kind of an  
14          endowment is a possibility, so we can in  
15          some part ensure the proper upkeep and  
16          investment over time in the system.  
17          That's number one.

18                    Number two is, I think the  
19          continued extension of the small capital  
20          program investments that we're doing to  
21          expand that program. So we do more in  
22          terms of long-term maintenance and  
23          particularly facilities we may not get to  
24          with rebuild. So we're paying attention  
25          to them with a really efficient and

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           cost-effective approach that the small  
3           capital program we do in conjunction with  
4           the District Council folks.

5                     I think in the long run,  
6           particularly around programs, I think  
7           being more creative, either over time  
8           building out some more of the program  
9           staff or connecting and investing in  
10          community leadership. Like would you  
11          have come up, would you have spent a lot  
12          of time in that adult leadership and  
13          investing in more training and support  
14          and encouragement for adult leadership to  
15          support the programmatic side.

16                    That's not a full sort of list  
17          of things that we could do, but we're  
18          beginning to think about long-term  
19          maintenance and programming as we move  
20          into this potential new era for parks,  
21          recs, and libraries.

22                    COUNCILMAN SQUILLA: And I'm  
23          very much in favor of the capital  
24          improvements because we know we need them  
25          and the City for a long time has really

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           put maintenance -- deferred maintenance  
3           basically behind the eight ball, and we  
4           end up spending so much more money to  
5           rebuild our playgrounds instead of  
6           maintaining them. So, I mean, I think  
7           this is a perfect way to start the  
8           process and keep it going. I just think  
9           by cutting the operating budget for our  
10          programming and for the ability to now  
11          not only grow the parks, to actually grow  
12          the programming also with it. So it's  
13          important, and I know it's not in there.  
14          I would love to see it in there maybe in  
15          the future.

16                    But the other thing is the  
17          money we have for trees. It's a major  
18          issue. We love planting trees and we  
19          planted trees for the last several years,  
20          but the problem I see in the budget for  
21          the removal of dead trees and the  
22          maintenance and pruning of trees is just  
23          not there again. We have people who wait  
24          two years on the list, three years on the  
25          list to get trees removed, and as a city

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           that's growing, I don't think that's  
3           something we should have. I think it  
4           should be a priority, and maybe if we  
5           could put some of the budget for planting  
6           trees, halving that into park for  
7           maintenance of trees, I think that's  
8           somewhere we really need to consider. I  
9           know we talked about it last year and the  
10          year before. What can we do this year to  
11          push the needle forward to remove some of  
12          the dead trees that we have, knowing the  
13          problem with the ash trees that are  
14          coming and other issues we have with  
15          maintenance of trees when we have storms?

16                   MR. DiBERARDINIS: Well, as you  
17          know -- look, I would agree that we're  
18          behind. Last year we testified -- I  
19          testified as the Park and Rec  
20          Commissioner that we were behind. We  
21          have made some adjustment with the  
22          remaining NTI money. So that's going to  
23          help take some of the backlog. I already  
24          talked to the new Recreation  
25          Commissioner -- Parks and Rec

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Commissioner, excuse me, Parks and Rec  
3           Commissioner to sort of look at how our  
4           office, my office, new office, can be  
5           more supportive in trying to get the tree  
6           work done relative to vehicles and maybe  
7           some support from the other departments.  
8           But I do think in the long run, I think  
9           you're right. We need to over time step  
10          up our investment particularly in the  
11          pruning side of tree care.

12                        COUNCILMAN SQUILLA: Thank you.

13                        COUNCILMAN GREENLEE: Thank  
14          you, Councilman.

15                        Councilwoman Parker.

16                        COUNCILWOMAN PARKER: Thank  
17          you, Mr. Chair.

18                        And let me say good afternoon  
19          to each of you. I heard him, but I don't  
20          see him, and one of the things that  
21          always bothers me about public managers,  
22          public workers, and public entrepreneurs,  
23          when we get it wrong, everyone in the  
24          world screams about it, but when we get  
25          it right, people just seem to whisper.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 And I haven't seen him in a very long  
3 time, but he's got to be aging. He was  
4 doing a dynamic job when I was a staffer  
5 here, and the ten years that I was away,  
6 we called him. He was still doing a  
7 dynamic job, and now I made a roundabout  
8 turn and I'm back, and he's still  
9 performing. So if Tom Conway is here  
10 somewhere -- I heard him. I just don't  
11 see him.

12 COUNCILMAN GREENLEE: He's all  
13 the way in the back.

14 COUNCILWOMAN PARKER: Oh, I  
15 said you were aging and I didn't know you  
16 were in the room.

17 COUNCILMAN GREENLEE:  
18 Councilwoman, he was waving his hands  
19 back there.

20 COUNCILWOMAN PARKER: I just  
21 needed to say for the record, Managing  
22 Director, he does an outstanding job.  
23 You know, graffiti, major problem  
24 throughout the City of Philadelphia, but  
25 part of the way that you stem the tide is

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           as soon as it is there, it has to be  
3           removed immediately or else you sort of  
4           lose your positioning in the fight, and  
5           he's done an outstanding job.

6                         Now, because he's done so well,  
7           this is what's happened. Commercial  
8           corridors that are not managed by  
9           sophisticated, well-financed, technically  
10          savvy business associations and/or CDCs  
11          have a problem with cleanliness. I'm  
12          traveling along three actually. I'm  
13          going through our Wadsworth, I'm going  
14          through Vernon Road, I'm going up Rising  
15          Sun Avenue, and they say, Well, if we  
16          call you and tell you that there's  
17          graffiti here or you drive through and  
18          you see graffiti and you call it in, it's  
19          removed immediately. Is it possible to  
20          get that same team to come out and help  
21          us with cleaning?

22                         When they asked the question,  
23          you know -- and sometimes some good  
24          ideas, they come from the bottom up.  
25          Government doesn't always have the right



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           answers. But I said to the constituent,  
3           I've never had that conversation with the  
4           City.

5                         Have we ever thought about, in  
6           an effort to maximize efficient use of  
7           scarce resources, finding a way to use  
8           the science associated with -- that has  
9           been developed by CLIP on the cleaning of  
10          neighborhood commercial corridors?  
11          Again, not those that are very well  
12          established, but those that don't have  
13          organized structures.

14                        MR. CONWAY: Hello,  
15          Councilwoman. Tommy Conway, Deputy  
16          Managing Director. Thank you for the  
17          compliment, and I have aged dramatically.

18                        What we can do, what we have  
19          done in the past is actually send  
20          community service offenders out to work  
21          with the either corridor managers or the  
22          business associations to perform a  
23          community cleanup. Last year I think we  
24          did over 600 cleanups throughout the City  
25          of Philadelphia. We also have what's

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           called a community partnership program,  
3           which loans out supplies such as rakes,  
4           brooms, and provides bags and sanitation  
5           pickup to different organizations. I'm  
6           sorry. The community service program did  
7           about 1,200 projects last year, and 600  
8           organizations went through the community  
9           partnership program.

10                        So there is agencies that can  
11           assist you and will assist you.  
12           Actually, we're meeting tomorrow, so we  
13           can go in further detail about that,  
14           about creating some type of plan.

15                        COUNCILWOMAN PARKER: So,  
16           listen, I want to say thank you, but  
17           again I want to plant the seed so you all  
18           can potentially think about it, because  
19           one of the challenges is a level of  
20           consistency, and if during the week  
21           corridors will know that there is a team  
22           coming out at a certain time, people will  
23           notice it. Again, not on those corridors  
24           that are well healed, savvy. On those  
25           without a structure.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Next I want to quickly turn to  
3 Page 11 of your testimony. You give us  
4 some performance metrics, and I see a  
5 sort of steep decline in the number of  
6 learners who complete the Intro to Adult  
7 Learning and Careers course and just  
8 wasn't sure if there was an explanation  
9 as to why.

10 MR. DiBERARDINIS: I'm going to  
11 ask the Director of the Mayor's  
12 Commission -- or the Commission on  
13 Literacy to answer the question.

14 (Witness approached witness  
15 table.)

16 MS. INVERSO: My name is Diane  
17 Inverso from the Mayor's Commission on  
18 Literacy.

19 To answer your question, the  
20 steep decline is in that quarter. We  
21 have seen a 40 percent increase of  
22 individuals who are reading at a lower  
23 than a fourth grade reading level, which  
24 means they cannot do that intro course  
25 online, and there are also more students

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           that are coming to us that are ESL, which  
3           means they could not do that intro course  
4           either. The intro course is designed for  
5           individuals who have been assessed in  
6           reading above the fourth grade level.

7                        COUNCILWOMAN PARKER: Wow. So  
8           any effort, sort of targeted effort that  
9           you witness that will help to, aside from  
10          sort of overall increase in funding for  
11          public education -- look, we're trying to  
12          work on pre-K, right? We're trying to  
13          work on providing quality seats in public  
14          schools. Anything from a communications  
15          perspective that we should be doing in  
16          marketing of the Commission on Literacy?  
17          Anything that we should be doing to  
18          further connect from a particularly  
19          District Council perspective?

20                      MS. INVERSO: We do come and  
21          visit City Council with our information  
22          on our project, which is myPLACE, which  
23          is the campuses that we have adults who  
24          call and look for information on adult  
25          education to go to where they are

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           assessed and they have opportunity to get  
3           a first course online, which is this  
4           intro course. And from there, they are  
5           then given the opportunity to go to a  
6           face-to-face class or continue with some  
7           online services.

8                         In terms of the level of  
9           support for the Commission in terms of  
10          getting the word out there, the reality  
11          of it is the adult learners know about  
12          us. They come to us. We don't have  
13          enough space for them. That's the  
14          reality. So the other place that I think  
15          is always helpful is where can we impact  
16          around the workforce and employers to  
17          understand what is happening out there  
18          and the employees that they cannot hire  
19          because they're not working at a level  
20          that's high enough to get a job and also  
21          the transitional positions that are not  
22          out there for people who are not -- that  
23          do not have a high school diploma or a  
24          GED.

25                         So when we talk about adult

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           education, it's not just that realm of  
3           reading, writing, and math that people  
4           think about. It is getting them ready  
5           for work. It's helping develop these  
6           non-cognitive behavioral skills as well.

7                        The Commission also is working  
8           with getting a myPLACE campus, which is  
9           what we're calling our intake and  
10          assessment centers, also in the Prison.  
11          We've done that for a little while and  
12          we're right at the point now with looking  
13          at creating an MOU. So if the individual  
14          who is in prison has educational  
15          services, their information is part of  
16          our student information system. And if  
17          you are a literacy provider and you offer  
18          these services and you're one of our 32  
19          providers, that individual who comes out  
20          has his information in our system, and  
21          our providers can go into the system,  
22          look at the kind of function and work  
23          that they've done already around  
24          education, what levels they're at and  
25          pick up at a point so that they're not

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 going at the very back in the beginning.

3 COUNCILWOMAN PARKER: Thank  
4 you.

5 Thank you, Mr. Chair.

6 COUNCILMAN GREENLEE: Thank  
7 you, Councilwoman.

8 Councilwoman Gym.

9 COUNCILWOMAN GYM: Thank you  
10 very much.

11 So I'm going to have a few  
12 questions for the Managing Director, but  
13 then afterwards for Health and Human  
14 Services.

15 So some of my questions have  
16 been following up on the budget testimony  
17 from before and, in particular, the  
18 admirable and serious goal of trying to  
19 reduce the City's prison population by 34  
20 percent and just trying to understand,  
21 because it's not really worked into the  
22 budget, about how that will actually  
23 impact, for example, like facilities and  
24 spending that we're doing, but would like  
25 to hear from your office in a little bit

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           more detail to some extent now but  
3           primarily in writing about how you're  
4           looking at specific strategies to reduce  
5           the prison population, who you're pulling  
6           together to be at the table to make these  
7           determinations, and what kind of timeline  
8           you're on.

9                         MR. ABERNATHY: Thank you,  
10          Councilwoman. I think we're happy to  
11          provide that in writing. That's probably  
12          a better forum to spark a conversation.

13                        I think one of the largest  
14          challenges we have on prison population,  
15          one of the reasons you don't see it  
16          worked into our budget going forward is  
17          it's largely outside of our control. It  
18          has to be with partnerships with our  
19          other criminal justice partners, with the  
20          District Attorney's Office, with our  
21          court systems, and as well as our  
22          Prisons. And so there's a broad  
23          coalition. I think MacArthur hopefully,  
24          knock on wood, will help us with that  
25          conversation.



1 4/5/16 - WHOLE - BILL 160170, etc.

2 Reducing the prison population  
3 is absolutely one of our top goals, but  
4 we would have to reduce it significantly  
5 in order to close the facilities, which  
6 is where we would see a significant  
7 savings. Otherwise we still need  
8 correctional officers to guard prisoners.  
9 We will still need to maintain those  
10 facilities, which, quite frankly, are in  
11 pretty horrid condition right now.

12 And so I think we need to have  
13 a broader conversation about criminal  
14 justice, where it is, where it should be  
15 as a system, and where we would like it  
16 to go going forward, and we'd love to  
17 have you part of that conversation.

18 COUNCILWOMAN GYM: And the  
19 timeline generally for this? Like how  
20 does this get underway? What have you  
21 started? I assume that people are  
22 sitting around the table, but I could be  
23 wrong around that.

24 MR. ABERNATHY: They are  
25 sitting around the table. Actually,

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Julie or Judge Lerner can provide more  
3 detail.

4 (Witnesses approached witness  
5 table.)

6 MS. WERTHEIMER: Julie  
7 Wertheimer, Chief of Staff to the Deputy  
8 Managing Director for Criminal Justice.

9 Good afternoon, Councilwoman.

10 COUNCILWOMAN GYM: Good  
11 afternoon.

12 MS. WERTHEIMER: So the 34  
13 percent target in reduction in prison  
14 population is over three years that we're  
15 aiming to do so, and that target came  
16 from actually the MacArthur Foundation  
17 for the planning process that the entire  
18 City was involved in, the DA, the courts,  
19 the Defender, Behavioral Health. So the  
20 planning process commenced approximately  
21 a year ago and has been ongoing ever  
22 since, and we submitted the application  
23 to apply for funding that would help us  
24 enact many of the strategies in January.  
25 We're awaiting to hear word from the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Foundation on that funding, but at the  
3           same time with that same group have  
4           started to move forward on some of the  
5           strategies that don't necessarily require  
6           funding in terms of planning and laying  
7           out the next steps.

8                         So we're looking to get many of  
9           them up and running in the next six  
10          months, if we have not done so already,  
11          and looking for full implementation over  
12          the course of two years and then  
13          continued implementation to reach that  
14          three-year goal.

15                        COUNCILWOMAN GYM: So you think  
16          that actually we can reduce the prison  
17          population within the one year? You see  
18          that as being part of like primarily  
19          through bill reform, primarily through  
20          early release? I mean, because this is  
21          not like -- we're not like starting to do  
22          stuff right now. It's actually a  
23          two-year study and then full  
24          implementation in the third year.

25                        MS. WERTHEIMER: Well, it's a

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           combination of strategies, but I also  
3           think that aside from the strategies  
4           specifically laid out in the plan,  
5           generally there's been much better  
6           cooperation and collaboration through  
7           this process of the justice partners in  
8           general, to the point where we've seen a  
9           reduction already in the jail population  
10          since July of about 500. So in July  
11          30th, we were at 8,082. Today I believe  
12          we're at 7,527.

13                   COUNCILWOMAN GYM: Okay. All  
14           right. Thank you very much. If we could  
15           follow up, that would be great.

16                   MS. WERTHEIMER: Absolutely.

17                   COUNCILWOMAN GYM: And my other  
18           question has to do with Health and Human  
19           Services. So under -- obviously we saw a  
20           dramatic restructuring around Health and  
21           Human Services, primarily to the CUA  
22           format and outsourcing of some of our  
23           core functions around taking care of  
24           families, and I guess one of the  
25           questions I had for Commissioner

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           Gladstein is, is the department taking a  
3           look and an analysis about how effective  
4           the CUA system is working and could we  
5           expect any kind of report? And in  
6           particular, any dramatic change will lead  
7           to gaps. And I think some of it is not  
8           just forcing you into a situation of it's  
9           good or bad, but just trying to note that  
10          we are very -- that we're paying  
11          attention to and are very conscious about  
12          the gaps in the changeover to that system  
13          of outsourcing, and whether we are  
14          starting to make sure that we're paying  
15          attention to it, what are the gaps and  
16          how we're planning to address it, some  
17          reflection on it.

18                   MS. GLADSTEIN: Eva Gladstein,  
19           Deputy Managing Director, Health and  
20           Human Services. Good afternoon. Good  
21           evening.

22                   So we're making a number of  
23           short-term modifications right now, which  
24           I can describe in a little bit of detail,  
25           but we also on Friday issued a request

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           for proposals for an independent  
3           evaluation of Improving Outcomes for  
4           Children, which is the initiative that  
5           began in 2012 after three or four years  
6           of planning. And just to put on the  
7           record, there were several goals for  
8           Improving Outcomes for Children. One was  
9           to ensure that for every child, there was  
10          one plan and one case worker rather than  
11          multiple individuals who might be  
12          responsible or who might not be. And  
13          then the second goal was to provide  
14          services in a community-based setting.  
15          But it was a major, major transformation,  
16          and the implementation has hit a number  
17          of bumps.

18                   I personally feel that the  
19                   goals are laudable and that we want to  
20                   support them, but that we already know  
21                   that there are a number of ways that we  
22                   can improve it, and, again, we're hoping  
23                   to have this independent evaluation begin  
24                   in the beginning of June and complete by  
25                   December, so we will be happy to have a

1 4/5/16 - WHOLE - BILL 160170, etc.

2 report that we can share.

3 COUNCILWOMAN GYM: That would  
4 be extremely helpful. I mean, obviously  
5 as we know, that there are going to be  
6 gaps in any type of system, but when we  
7 have gaps in our system for vulnerable  
8 children, those are 5, 7-year-old kids  
9 who are at their most vulnerable stages  
10 of life, and then they fall through our  
11 own safety net and land nowhere, and  
12 that's perhaps the reason why I want us  
13 to know that we're paying attention to  
14 what's happening to those young people,  
15 whether they're foster care kids or  
16 whether they're transitioning out of  
17 foster care and whether we're paying  
18 attention to like housing issues for  
19 them. But it would be -- I appreciate  
20 the fact that you're paying attention to  
21 it, and we'd love to just be partners  
22 with you and making sure that we're  
23 tracking what's happening and not just  
24 passing judgment but really trying to  
25 address those things, because they're

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 serious.

3 MS. GLADSTEIN: Yeah. Agreed.  
4 There's also a community oversight board  
5 that's been meeting now since the Street  
6 Administration, and it meets every two  
7 months, and it's composed of local and  
8 national experts on child welfare. So  
9 they're looking at the trends as well,  
10 asking hard questions, and providing  
11 guidance and support to departments  
12 during this entire time as well.

13 COUNCILWOMAN GYM: Thank you  
14 very much.

15 COUNCILMAN GREENLEE: Thank  
16 you.

17 Councilman Jones.

18 COUNCILMAN JONES: Thank you,  
19 Mr. Chairman.

20 Tommy Conway got a lot of love.

21 COUNCILMAN GREENLEE: He's the  
22 most popular guy.

23 COUNCILMAN JONES: He got a lot  
24 of love in this Chamber today, and I love  
25 him too, but I would be remiss if I



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           didn't mention my Commissioner Clarena  
3           Tolson, who during the fourth worst  
4           snowstorm of the year was out there on  
5           trucks, I mean, digging people out, and  
6           she got a lot of calls from me,  
7           Mr. Managing Director, about people that  
8           had not been iced and things like that,  
9           and she responded to each and every one  
10          of those texts and said to me, Be  
11          patient, wait your turn. And so that's  
12          okay. But wait a minute. Listen --

13                   COUNCILMAN GREENLEE: I thought  
14                   she was just picking on me when she said  
15                   that.

16                   COUNCILMAN JONES: No. I'm  
17                   trying to tell you, fair and even-handed.

18                   But however and nevertheless,  
19                   at 2:00 in the morning, I heard these  
20                   trash trucks coming down the way and they  
21                   had their lights on, and my neighbors  
22                   were almost giving her a round of  
23                   applause. And I looked at my little  
24                   iPhone and it said, Coming in hot.

25                   You remember that?

1 4/5/16 - WHOLE - BILL 160170, etc.

2 And they came in, and I can  
3 tell you that it's the little things.  
4 It's not the legislation that we do in  
5 here. It's "when will I be able to dig  
6 out from my street" that we are judged  
7 by. And I thank you, because you guys  
8 were newly minted. You had no -- you did  
9 not have a honeymoon. You had a natural  
10 disaster, and I just wanted to say thank  
11 you on behalf of my 150,000 constituents,  
12 of which you are one. And she made sure  
13 her block was last, and so we appreciate  
14 that. So I wanted to say that.

15 But in transitioning, our  
16 relationship with PennDOT I'd like to  
17 examine a bit because of -- in efforts to  
18 try to do a good thing, sometimes there  
19 are unintended consequences. In my  
20 district on Haverford Avenue, I share  
21 that stretch with Councilwoman Blackwell.  
22 They put in millions of dollars worth of  
23 improvement, some of which we like and  
24 some of which we're not too pleased with.  
25 The curbs and sidewalks and the

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           beautification along those handicap  
3           accessible walkways, gorgeous, and they  
4           really give vitality to some of our  
5           commercial corridors.

6                         However and nevertheless, some  
7           genius engineer that probably -- never  
8           mind. Some genius engineer decided that  
9           he wanted to improve or she wanted to  
10          improve traffic flow -- this is the  
11          rumor, which you dispelled, I get it --  
12          from the suburbs to Center City, and then  
13          they decided we're going to take a couple  
14          of these unnecessary signals out so it  
15          can go faster. But I don't think enough  
16          consideration was given to the impacts of  
17          pedestrians, our young people, our  
18          seniors. And when they did that, my  
19          constituents noticed and, you know -- I  
20          don't know. You're probably too young to  
21          remember the video game Frogger. Well,  
22          they were going through that and we had  
23          backed-up traffic jams. We had people  
24          that were in danger of their life and  
25          seniors trying to time getting across.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 And so the coordination between  
3 the two agencies -- and, yes, you've been  
4 very responsive. You came out and your  
5 people came out, and there were 200  
6 people blocking intersections, because it  
7 meant that much to them. But I want to  
8 examine how that interface works and how  
9 much do they listen to us, those people  
10 who have to live with those improvements.

11 MS. TOLSON: Thank you,  
12 Councilman. I appreciate the compliment  
13 and now the follow-up.

14 COUNCILMAN JONES: That's how  
15 we do it.

16 MS. TOLSON: On Haverford  
17 Avenue, we share your concerns about the  
18 movement on that street and ensuring that  
19 the residents have safe access to the  
20 roadway in front of their homes or in  
21 their community. This particular roadway  
22 is a state road and PennDOT has a \$1  
23 million project that does many of the  
24 things that you just described. There's  
25 beautification as well as other

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 improvements for traffic management.

3 Whenever a roadway has major  
4 renovation to it, there's a portion of  
5 the effort with regard to traffic  
6 management where they examine the  
7 condition or the warrants with regard to  
8 the particular type of control that may  
9 be in place. So in this situation, there  
10 were three signals that didn't  
11 necessarily meet the warrants to have a  
12 signal. And the warrants simply are the  
13 guidelines and policies that are used to  
14 determine what's the safest mechanism to  
15 control or manage traffic on the street,  
16 and the engineers, planners use that,  
17 because it's been studied and determined  
18 that if you work in those guidelines, you  
19 have a most assured possibility of  
20 creating a safe environment and working  
21 outside of those guidelines may create a  
22 concern. In each case and each instance,  
23 location has to be reviewed individually.

24 In this case, we've talked with  
25 PennDOT about the concerns. We've seen

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           the road conditions subsequent to the  
3           removal of the traffic signals.  
4           Installation of beacons has been  
5           accomplished, but there's been some  
6           challenges with that because of how the  
7           sun reflects off of the beacons and their  
8           visibility and the like.

9                    COUNCILMAN JONES: My  
10           constituents call them Christmas lights  
11           that they're replaced with, because you  
12           can't see them.

13                   MS. TOLSON: Right. We're  
14           working with Police to try to help with  
15           some enforcement in the corridor,  
16           particularly during rush hour, while we  
17           wait to see if there's some adjustments  
18           that will happen over time or if there's  
19           some problems that we really have to  
20           address. In the meanwhile or I should  
21           say at the same time, the Streets  
22           Department is going back and reexamining  
23           the data that PennDOT is using to affirm  
24           that it is the most accurate data  
25           reflecting the conditions there now. So

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           currently the traffic study that was used  
3           for the PennDOT justification for the  
4           lack of warrants is about three years  
5           old -- I'm sorry; two years old. So we  
6           are going back and redoing that. That  
7           study takes a little bit of time.  
8           Probably need another week and a half to  
9           complete the study, and then we'll be  
10          working further with PennDOT to try to  
11          adjust the conditions that we may have on  
12          the roadway. We think that we have the  
13          opportunity to certainly on at least one  
14          of the intersections to have the warrant  
15          conditions met, and then we will continue  
16          the dialogue on the other two.

17                   COUNCILMAN JONES: So --

18                   COUNCIL PRESIDENT CLARKE:

19          Councilman?

20                   COUNCILMAN JONES: -- do we  
21          have this problem in other places?

22                   MS. TOLSON: Certainly the  
23          issue of warrants, meeting warrants; in  
24          other words, that have a traffic signal  
25          or a traffic signal or a stop sign, is a

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           concern throughout the Commonwealth and  
3           the nation. It's a problem or concern  
4           that everyone has.

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

7                        COUNCIL PRESIDENT CLARKE:  
8           Thank you, sir.

9                        The Chair recognizes Councilman  
10          Domb.

11                       COUNCILMAN DOMB: Thank you,  
12          Council President.

13                       Just two quick questions. One  
14          has to do with the Land Bank, which I  
15          know Councilwoman Sanchez was the  
16          champion of many years ago or a few years  
17          ago or recently.

18                       COUNCILWOMAN SANCHEZ: Seems  
19          like too many years.

20                       COUNCILMAN DOMB: Okay. But I  
21          remember seeing a report that it cost the  
22          City \$20 million a year to maintain a lot  
23          of these properties that weren't being  
24          utilized, and I was wondering if we were  
25          making progress on unloading those



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           properties and taking that \$20 million  
3           and applying it somewhere else maybe.

4                       MR. ABERNATHY: Thank you,  
5           Councilman. Actually, the Land Bank  
6           would fall under the purview of the  
7           Department of Planning and Development,  
8           Anne Fadullon. I do know that from my  
9           prior life as the Executive Director of  
10          the Redevelopment Authority, the Land  
11          Bank had some challenges getting up off  
12          the ground. I do think they are making  
13          more progress. They have properties  
14          within the Land Bank, and I do think  
15          they're beginning the disposition process  
16          now. But I think Anne would be a better  
17          person to answer that question.

18                      COUNCILMAN DOMB: Thank you.

19                      One other question. Not this  
20          year but next year, is there a  
21          possibility that we might consider  
22          utilizing a financial tool on zero-based  
23          budgeting for the City of Philadelphia?

24                      MR. ABERNATHY: I think we are  
25          making progress on that. I'd turn it

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           over to the Budget Director to provide  
3           more detail.

4                       MS. ADAMS: Hi. I'm Anna  
5           Adams. I'm the Budget Director.

6                       We are moving towards  
7           program-based budgeting, which is in the  
8           same light as zero-based budgeting.  
9           We're moving away from doing incremental  
10          budgeting, which I think is the key  
11          point. What we're trying to do in  
12          Philadelphia is turn all -- instead of  
13          having sort of every budget by line item  
14          by department, by division, we're trying  
15          to make it more program based, so you can  
16          see by department or even across  
17          departments when we get to that point  
18          what are the programs and services that  
19          we deliver and what are the costs of  
20          them, and that will be by line item, and  
21          then sort of what is the performance  
22          related to that program and how can we  
23          measure that program's success and how  
24          can we evaluate that. And we will  
25          hopefully make that a budget decision, a

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           more transparent budget decision based on  
3           how well a program and service is  
4           performing.

5                   COUNCILMAN DOMB:   Okay.   Thank  
6           you.

7                   MR. DiBERARDINIS:   There's a  
8           three-party process going on with  
9           Finance, the COA, and the Managing  
10          Director's Office to create this system  
11          that ultimately will give us a good sense  
12          of how well we're doing and the data that  
13          would either back up a really good  
14          program or one that is not necessarily  
15          working.

16                   COUNCILMAN DOMB:   Okay.  
17          Listen, I was very pleased when the Mayor  
18          appointed you Managing Director, so I  
19          have confidence that we're going to do a  
20          great job here.   So thank you.

21                   MR. DiBERARDINIS:   Thank you.

22                   COUNCIL PRESIDENT CLARKE:  
23          Thank you, Councilman.

24                   The Chair recognizes  
25          Councilwoman Quinones-Sanchez.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 And by the way, we're going to  
3 have -- after the Managing Director's  
4 Office, we're going to have the Office of  
5 Community Empowerment and Opportunity and  
6 we're going to push back the City Rep,  
7 the Commerce Director and OEO until next  
8 week, on the 13th, on callback day, the  
9 13th. We'll conclude those hearings on  
10 that day. All right? Thank you.

11 Councilwoman.

12 COUNCILWOMAN SANCHEZ: Thank  
13 you.

14 I got to run out. I'm actually  
15 going to a meeting where I'm going to get  
16 beat up about the Land Bank this evening.  
17 Anybody who wants to join me, they can.

18 I appreciate the restructuring  
19 of the Managing Director's Office. I  
20 think it really will go a long way to us  
21 getting to an efficient and effective  
22 government, and I really look forward to  
23 looking at moving forward how we hold  
24 different departments accountable through  
25 this new structure. I think it's going

1 4/5/16 - WHOLE - BILL 160170, etc.

2 to be very, very productive.

3 I wanted to get to the rebuild  
4 pretty quickly, and I know a whole plan  
5 hasn't been decided, but why did we make  
6 a decision or the Administration make a  
7 decision to create another structure for  
8 rebuild? And let me preface that with  
9 saying that no one is more frustrated  
10 about the conditions of parks and recs  
11 than I am. Mike D knows that I came up  
12 with a ten-year plan when I got elected.  
13 It's been -- I'm eight years in, three  
14 years behind schedule and money on the  
15 table.

16 So why a different structure?

17 MR. DiBERARDINIS: I think I  
18 will state again I think from last week,  
19 number one is that there's a serious  
20 interest in improving the existing  
21 capital program. With that said, the  
22 size, the potential size, of this  
23 initiative is going to need a set of  
24 resources and skills and capacity that  
25 doesn't exist in the current system and

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           one that needs reform. So we think for  
3           the -- how can we move efficiently and  
4           effectively and on time and at sort of  
5           the most -- the best cost that we can  
6           get. So we're looking at moving outside  
7           of that system using some of the  
8           quasi-governmental organizations that  
9           we've used in the past. So using PAID as  
10          a vehicle for doing some of the functions  
11          makes sense to us right now and creating  
12          a non-profit of some sort -- and we're  
13          trying to figure out which forms would  
14          work -- that could easily take in both  
15          bond money and philanthropic money. Not  
16          so much guide the process or make  
17          decisions. That will be done here with  
18          you and the Administration and sort of  
19          working with your communities, but moving  
20          the money through and making sure that  
21          the entities we've set up are well funded  
22          and capable of getting the work done on  
23          time and high quality and at the best  
24          cost.

25                           COUNCILWOMAN SANCHEZ: So why

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           not use some of our current partners,  
3           Fairmount Park Conservancy and others,  
4           when we do this now?

5                       MR. ABERNATHY: Thank you,  
6           Councilwoman. Just to add to both what  
7           you and Councilman Green brought up at  
8           the last hearing. I think we actually  
9           are taking a step back and re-looking at  
10          a strategy to make sure that we're  
11          choosing the right strategy. I mean, if  
12          our goal is to be nimble, efficient,  
13          effective, and provide for oversight of  
14          our MBE and WBE goals, we may already  
15          have an institution in place that can  
16          effectively meet those goals. I don't  
17          think we've determined that yet, and  
18          hopefully we can present a plan in detail  
19          with reasons why in the near future and  
20          certainly before you see anything before  
21          the Council for a vote.

22                      COUNCILWOMAN SANCHEZ: I think  
23          that the issue for us is capacity. We  
24          know it's the issue of capacity of  
25          managing these products. I really would

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           want to see us fix it as opposed to say  
3           to folks, We're too scared to fix our  
4           system and we need to go outside of it.  
5           Not to say that I don't love when we  
6           leverage money with Fairmount Park  
7           Conservancy and other folks. I love when  
8           I can get something done quicker that  
9           way, but ultimately we're three years  
10          behind schedule on most of our projects.

11                       MR. DiBERARDINIS: And I didn't  
12          want to diminish. I think I tried to  
13          lead with we need to fix the capital  
14          program. We're serious about that.  
15          We've heard this body, and I know I have  
16          personally over the last seven years  
17          heard your legitimate frustration and  
18          concern. And so I don't want to diminish  
19          the importance of that effort in the  
20          conversation about rebuild.

21                       COUNCILWOMAN SANCHEZ: Okay. I  
22          apologize. I have to go, but I am going  
23          to a Land Bank meeting where I am going  
24          to get beat up, because we're not moving  
25          fast enough. So I am going to have



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           someone from PRA, so I don't have to  
3           listen to the music by myself. But in  
4           terms of the -- Brian, you were very  
5           helpful when you were at PRA in terms of  
6           moving this along, and I know Anne will  
7           have more details. Is there a commitment  
8           from this Administration to really  
9           streamline what have been some of the  
10          stumbling blocks? I mean, I know we got  
11          the deed stuff squared away, deeds are  
12          cleaner, all this other stuff. Is there  
13          a real strong commitment that there's a  
14          value to pushing out some of these  
15          properties into responsible taxpaying  
16          hands?

17                   MR. ABERNATHY: Yes, I think  
18          there is a commitment to that and, again,  
19          I don't want to overstep my role, but I  
20          do think there is a commitment from the  
21          highest levels of this Administration to  
22          make sure that the process is working,  
23          and I do think it's one of the reasons  
24          the Council President proposed Planning  
25          and Development. I think Ms. Fadullon is

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           an excellent choice to lead that  
3           department, and I think with her  
4           leadership, she'll be able to help  
5           streamline a process and really drive  
6           some of these initiatives forward.

7                   COUNCILWOMAN SANCHEZ: Okay. I  
8           look forward to that. I apologize. Let  
9           me go get beat up.

10                   COUNCIL PRESIDENT CLARKE:  
11           Thank you, Councilwoman.

12                   The Chair recognizes  
13           Councilwoman Reynolds Brown.

14                   COUNCILWOMAN BROWN: Thank you,  
15           Mr. President. I'm going to push the  
16           pause button and say what we knew  
17           already, that this is your first round,  
18           your first year, and historically you get  
19           a pass because you're in this learning --  
20           on the learning curve, but you should  
21           also know that there are a number of  
22           Councilmembers here who actually save the  
23           questions from one year and ask those  
24           same questions the next year. So I'll be  
25           looking forward to hear what efficiencies

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           you're doing across departments, because  
3           we've talked about it a lot, but you  
4           listen to what people say and then you  
5           watch what they do. And so next year I'm  
6           curious to know in particular Revenue,  
7           OPA, and BRT, based on complaints that we  
8           get in our office, often it appears that  
9           they are not on the same page. So we'd  
10          be curious to know what's being done to  
11          get those departments talking to each  
12          other to increase efficiencies in a  
13          concrete way with those three departments  
14          in particular, and I'll leave it there.  
15          But that question will be asked next  
16          year.

17                       MR. ABERNATHY: Understood.  
18          And I actually think Rob Dubow when he's  
19          here tomorrow for the Finance Department  
20          is probably going to be equipped to  
21          answer some of those questions as well.

22                       COUNCILWOMAN BROWN: Okay,  
23          then. Terrific. Thank you.

24                       Thank you, Mr. President.

25                       COUNCIL PRESIDENT CLARKE:

1 4/5/16 - WHOLE - BILL 160170, etc.

2 Thank you, Councilwoman.

3 Councilwoman Gym.

4 COUNCILWOMAN GYM: I had a  
5 quick question for transportation.

6 So I know that a lot of  
7 determination about transportation has  
8 often based it upon ridership and usage,  
9 but this city has been evolving for the  
10 last ten years in terms of communities  
11 moving and demographics changing in the  
12 City, poverty, solidifying,  
13 consolidating, and I wonder if SEPTA  
14 and/or the Managing Director's Office has  
15 done a study on the need for  
16 transportation access based largely on,  
17 one, lack of transportation alternatives  
18 in the neighborhoods that they live, lack  
19 of cars or modes of transportation,  
20 individual modes of transportation, as  
21 opposed to usership. So to some extent,  
22 I feel like usership may in fact  
23 reinforce some lines of poverty, because  
24 it concentrates it and reinforces those  
25 who are able to use will use as opposed

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           to what I think should be an important  
3           aspect of understanding transit and  
4           transit -- especially transit that is  
5           geared towards addressing poverty issues,  
6           and in particular that we're paying  
7           attention to how our demographics are  
8           shifting and that transit is needed not  
9           just by those who use but by those who  
10          can't get access to anything otherwise.

11                        Has the City and/or SEPTA done  
12          any kind of study that takes a look at  
13          transit access based on those kinds of  
14          criteria?

15                       MR. DiBERARDINIS: I'm not sure  
16          of that, but here's what I will tell you,  
17          that your question is a very big interest  
18          of mine, and I've talked very briefly  
19          with Clarena about the idea of looking at  
20          sort of going -- not to diminish Vision  
21          Zero or Complete Streets, but to look at  
22          how we move everybody around and what are  
23          the opportunities for people to get from  
24          their home to work or from their home to  
25          shopping or from their home to family and

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           to try to analyze the broad  
3           transportation system with a set of  
4           values that we want to get to, and then  
5           whatever the outcomes are, try to move  
6           ourselves both resource-wise and  
7           policy-wise and regulation-wise towards  
8           those objectives as the plans complete.  
9           But I think the framing that you just put  
10          around the question is very attractive to  
11          me and of deep interest to the office.  
12          Beyond that, sort of what's currently on  
13          the books and how that might support,  
14          I'll look -- I mean, Clarena might  
15          know -- probably knows much more than I  
16          do at this point.

17                   MS. TOLSON: Councilwoman, I  
18                   would say to you that as part of the  
19                   planning within transit, there's a need  
20                   to understand where people live and where  
21                   they want to go. So SEPTA routes as they  
22                   have been in over time don't stay that  
23                   way going into the future. There is --  
24                   part of the process includes revisioning,  
25                   thinking about where you want to try to

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           get people to, even if they're not going  
3           there right now, or anticipating where  
4           they're going to need to get to. So that  
5           includes route extensions, modifications  
6           or additions of routes, and that occurs  
7           now.

8                        COUNCILWOMAN GYM: And I guess  
9           one of the things that I would suggest is  
10          that there seems to be a tremendous level  
11          of disparity about who gets to get where  
12          they want to go, and I think that in part  
13          it's based on this narrow framework  
14          around usership and other types of  
15          directional activity. And so you do see  
16          an investment out to King of Prussia and  
17          to the shopping malls and everything, and  
18          it's based partly on usership and the  
19          likelihood that these people will have  
20          the resources, the money to be able to  
21          travel out to those kinds of places, but  
22          I guess I'm super -- sometimes I get very  
23          frustrated because when we talk about  
24          poverty and the lack of access of  
25          transportation, which we know that

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           one-third of our Philadelphians don't  
3           have cars, for example, that we aren't  
4           framing or even analyzing our transit  
5           around the need, the desperate need, for  
6           a real demographic study about transit  
7           access and need, especially for older  
8           Philadelphians, for disabled  
9           Philadelphians, for high-poverty  
10          communities, for immigrant communities  
11          that may not otherwise have access to  
12          cars or driving ability, and I'm hoping  
13          that there is some vehicle, and I'm not  
14          sure where this conversation gets held.  
15          Like who talks about this and where and  
16          how could we broaden that conversation?

17                   MR. DiBERARDINIS: I think to  
18          the nature of the question that you posed  
19          suggests that we should start in the  
20          MDO's Office, but it also strongly  
21          suggests some connectivity, broader  
22          connectivity, to other institutions,  
23          organizations, and communities. So I  
24          think it would have to be a rather broad  
25          discussion, one that involves



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           policymakers and regulatory agencies, but  
3           also folks who need and want access to  
4           public transportation.

5                        COUNCILWOMAN GYM: Thank you.  
6           And, again, I think we have so little  
7           leverage when it comes to SEPTA, and when  
8           it's all based on usership, I feel like  
9           our low-income communities and our  
10          vulnerable communities lose on the  
11          dialogue because we can't lobby for  
12          usership. But if we could have some kind  
13          of a study, a demographic study and a  
14          transit access study that shows the gaps  
15          that's happening, maybe we will have a  
16          better foundation in which to go to our  
17          state agencies and our broader agencies  
18          about why we need to prioritize transit  
19          projects in our city.

20                       I'm happy to see some  
21          infrastructure and transit shelters being  
22          upgraded, but I think the real question  
23          is the fact that so many of our residents  
24          simply don't have access to a bus line  
25          that goes by them or transit. We haven't

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           seen new SEPTA rail lines laid down, and  
3           it's worth trying to figure out how that  
4           happens.

5                        So thank you.

6                        MS. TOLSON: Just as a point of  
7           clarification, my earlier comment with  
8           regard to the users or riders was around  
9           how we contribute. So you look at the  
10          number of riders for how the City  
11          contributes to the SEPTA budget. It  
12          wasn't based -- it was not a discussion  
13          about where bus routes or others are  
14          located.

15                      COUNCILWOMAN GYM: Thank you.

16                      COUNCIL PRESIDENT CLARKE:

17          Thank you, Councilwoman.

18                      Thank you all for your  
19          testimony. Next up will be the Mayor's  
20          Office of Community Empowerment and  
21          Opportunity.

22                      (Witness approached witness  
23          table.)

24                      COUNCILMAN GREENLEE: Good  
25          afternoon, Mr. Little.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 If I could ask everybody to  
3 please leave quietly.

4 Don't take it personal, sir.  
5 Everybody is leaving when you walk in.

6 MR. LITTLE: I see.

7 COUNCILMAN GREENLEE: I think I  
8 can almost say good evening to you.  
9 We're at that point. We have your  
10 written testimony, so if we could  
11 summarize.

12 MR. LITTLE: Good evening.

13 COUNCILMAN GREENLEE: Please,  
14 everybody, please. Thank you.

15 Sorry, sir. Please.

16 MR. LITTLE: Good evening,  
17 Mr. Chairman and members of City Council.  
18 I am Mitchell Little, Executive Director  
19 of the Mayor's Office of Community  
20 Empowerment and Opportunity. I'm pleased  
21 to provide testimony on the Mayor's  
22 Office of Community Empowerment and  
23 Opportunity's Fiscal Year 2017 Operating  
24 Budget.

25 In January 2013, CEO was

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           launched to align the City's effort to  
3           lift individuals and communities out of  
4           poverty and increase opportunities for  
5           low-income individuals and families. As  
6           Philadelphia's community action agency,  
7           the Mayor's Office of Community  
8           Empowerment and Opportunity is  
9           well-positioned to be the catalyst and  
10          serves as the supportive infrastructure  
11          for the City's cross-sector efforts to  
12          fight poverty.

13                        Persistent poverty is one of  
14          the biggest threats to our city's  
15          prosperity. As of 2014, the City's  
16          poverty rate stands at 26 percent and  
17          includes 36 percent of our children, 24.5  
18          of our working-age adults, and almost 18  
19          percent of our seniors. While the  
20          numbers have decreased in recent years,  
21          it means that about 390,000  
22          Philadelphians live below the federal  
23          poverty line, including about 123,000  
24          young people under the age of 18. So if  
25          you're African American, Hispanic,

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           disabled or living in a female-headed  
3           household, the likelihood of you living  
4           in poverty is about 40 percent.

5                     There is no single cause for  
6           poverty and no single strategy that can  
7           assist all those who are living in  
8           poverty. Effective solutions require  
9           coordinated, large-scale, and long-term  
10          social change.

11                    In Fiscal Year 2017, CEO was  
12          focused on the continued implementation  
13          of the Shared Prosperity Philadelphia,  
14          the City's plan to fight poverty. This  
15          plan is centered on five key areas - job  
16          creation and job training, benefit  
17          access, early learning, housing security,  
18          and economic security. In addition to  
19          coordinating efforts across those goal  
20          areas, CEO funds services to over 41,000  
21          residents through efforts including the  
22          Financial Empowerment Centers, BenePhilly  
23          Centers, the West Philadelphia Promise  
24          Zone, Meals and More, and many others.  
25          Through CEO's efforts, Philadelphia

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           residents are able to develop critical  
3           job skills and find work, utilize all  
4           public benefits for which they are  
5           eligible, connect to meals and services  
6           in safe and dignified settings, reduce  
7           hazards in their homes, reduce debt, and  
8           increase savings and much, much more.

9                        CEO's budget consists primarily  
10          of grant funding, which has increased to  
11          16.1 million as of the FY17 current  
12          projection from 15.9 million in the FY16  
13          original appropriations. In FY15, CEO  
14          appropriated General Funds for the  
15          Reducing Hunger initiative, which was  
16          transferred from the Office of Supportive  
17          Housing, as well as the Child Care  
18          Facility Fund, which was transferred from  
19          the Office of Housing and Community  
20          Development.

21                      CEO acts as the backbone  
22          organization in partnership with hundreds  
23          of organizations in the Promise Zone. As  
24          a result of the designation, we have been  
25          able to provide many grants to civic and

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           community organizations and provide  
3           college and career readiness to thousands  
4           of students in four high schools in the  
5           support -- with the support of public and  
6           philanthropic awards.

7                        To do our work effectively does  
8           not come without its challenges, and lack  
9           of diverse funding streams is our biggest  
10          obstacle. Our funding comes primarily  
11          from the Community Service Block Grant,  
12          CSBG. With these funds we are limited to  
13          serving individuals who are 125 percent  
14          below the poverty line. That makes it  
15          more difficult to serve hundreds of  
16          thousands of residents in need of  
17          assistance that are above that line.

18                       General Fund resources also are  
19          in CEO's budget, which consists again of  
20          grant funding, which has increased to  
21          again about 16.1 million as of the FY17  
22          projection.

23                       To do our work effectively does  
24          not come without its challenges and lack  
25          of diverse funding streams. It is our

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           primary duty to help those who are need,  
3           who are our most vulnerable and who are  
4           most in need of assistance of the City of  
5           Philadelphia and our office.

6                     I'm happy to answer any  
7           questions any of you might have for me  
8           today.

9                     COUNCILMAN GREENLEE: Thank  
10          you, sir. You and I just talked  
11          yesterday.

12                    MR. LITTLE: That's correct.

13                    COUNCILMAN GREENLEE: And I  
14          know the great plans you have for this  
15          office. I know you have experience  
16          working under Ms. Gladstein. So I think  
17          a lot of us are excited about all the  
18          things that your office has planned.

19                    Just one quick question. As  
20          far as jobs, do you have like a specific  
21          target of what you're looking --  
22          particularly sustainable jobs that you  
23          have planned over the term, I guess?

24                    MR. LITTLE: Sure. So I think  
25          that for the office, we have already



1           4/5/16 - WHOLE - BILL 160170, etc.  
2           invested in several sort of industry-led  
3           job training programs through 1199C and  
4           West Philadelphia Skills Initiative.  
5           We're reviewing the progress of that work  
6           and we're looking how to further sort of  
7           craft programs that really get at the  
8           most vulnerable. Again, I said  
9           industry-led. So a lot of times we  
10          consider the employers' needs to make  
11          sure those connections happen and those  
12          jobs are really both family-sustaining  
13          wage but longstanding jobs, but also how  
14          to provide the support in what might take  
15          an extended bridge programming or  
16          additional support once those folks are  
17          on the job site.

18                    The other things that we're  
19           doing is, we are invested in CEO. You  
20           heard about that program earlier, which  
21           connects folks from state detention to  
22           both transitional work and permanent  
23           employment. And we are also looking at  
24           how to do that both within the City and  
25           also in place-based strategies as well.

1 4/5/16 - WHOLE - BILL 160170, etc.

2 So how can we sort of layer and  
3 complement our services, whether they be  
4 the Financial Empowerment Centers, the  
5 BenePhilly Centers, in our workforce  
6 strategies to really help lift both  
7 individuals and families.

8 COUNCILMAN GREENLEE: And I  
9 know yesterday you used the word  
10 "collaborative" a lot. So collaboration  
11 with various agencies and other groups I  
12 think are going to be very important.  
13 Thank you.

14 Councilman Jones.

15 COUNCILMAN JONES: Thank you,  
16 Mr. Chair.

17 Ms. Gladstein, can you come to  
18 the table as well.

19 (Witness approached witness  
20 table.)

21 COUNCILMAN JONES: My colleague  
22 mentioned sometimes we spend a lot of  
23 time when folk get it wrong, but we don't  
24 spend enough time when they get it right.  
25 I want to say on the record that when you

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           guys inherited this agency, I had a great  
3           many concerns about its mission, its  
4           future, its focus, its direction and that  
5           basically there was no plan.

6                        I want to put on the record  
7           today for everybody that you, Ms.  
8           Gladstein and Mr. Little, have renewed my  
9           faith in that agency. And I say that  
10          because whether I see you guys at  
11          Overbrook High School or whether I see  
12          you in the prisons talking to young men  
13          learning how to be fathers, when I see  
14          your mobile unit in and around the  
15          community, when you put together a  
16          substantive summit on the anatomy of  
17          poverty and then potential pathways out,  
18          when I see you collaborate with 1199C and  
19          their training of an industry, selected  
20          industry, that has such growth potential  
21          and impacts the heart of single parents,  
22          many of them female, when I see you  
23          dealing with the reentry issue, it let's  
24          me know that you get it and you got it  
25          and that you're moving -- you're not

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           moving the needle as well because that's  
3           all of our job to eliminate poverty, but  
4           you're using the tools that you have to  
5           create the resources that are necessary,  
6           and I just want to personally thank you  
7           guys for your commitment to it. It's  
8           very easy to run and hide, throw your  
9           hands up and say, Oh, well, it's not --  
10          we can't do anything about it. But I see  
11          the progress over time. It's almost like  
12          still-life photography. Actually if you  
13          go back to old testimony, I can see the  
14          progress that you've made, and as an  
15          elected official and on behalf of my  
16          constituents, many of whom are in that  
17          poverty guideline, I thank you.

18                        That's all I had to say.

19                        COUNCILMAN GREENLEE: Thank  
20                        you, Councilman. Well said.

21                        MS. GLADSTEIN: Thank you.

22                        COUNCILMAN GREENLEE:  
23                        Councilwoman Gym.

24                        COUNCILWOMAN GYM: I would like  
25                        to reiterate my Council colleague's

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           statements and say that how important it  
3           is to have an office devoted to thinking  
4           holistically about anti-poverty.

5                       Two areas that I wanted to ask  
6           you about. Councilwoman Blackwell held  
7           hearings last month about the issue of --  
8           that touched on the issue of food  
9           security and particularly for young  
10          students who are on break or might see an  
11          emergency, weather related kind of  
12          situation, and I wonder if that's an area  
13          that your office might explore. So like  
14          spring break is almost a week and holiday  
15          winter breaks are two weeks long and  
16          that, for the most part, rec centers and  
17          other kinds of programs that run great  
18          food access and service programs in the  
19          summertime are not up and in play. And  
20          is that an area where you might take a  
21          look at? Is that something that might  
22          fall within your purview? And has that  
23          like come up within your scope of work?

24                      MR. LITTLE: Sure. That's a  
25          very good question, actually. I think

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           food security is certainly in line with  
3           our work and engrained in the work that  
4           we do. We've done work historically as  
5           it relates to what you mentioned about  
6           summer food opportunities and play  
7           streets and things of that nature and  
8           Philly Safe Summer. We also create  
9           additional congregate meals with food  
10          providers, not only providing additional  
11          meals but also connecting them to  
12          services and also building infrastructure  
13          with those providers, helping them work  
14          more efficiently, both as separate  
15          entities but also as a group.

16                    So certainly that's something  
17                    that we find important. But the spring  
18                    break issue is something that I think I  
19                    find interesting and certainly would be  
20                    happy to talk to you further about.

21                    COUNCILWOMAN GYM: Okay. And  
22                    we'd love to follow up with you on that,  
23                    I think, because I think some ideas came  
24                    out of it, but it seems that there was a  
25                    lot of coordination, there's a lot of

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           issues, and it would need somebody with  
3           an office that's able to move between  
4           different agencies to be able to do it.  
5           Because any one entity is not assuming  
6           responsibility for the coordination of  
7           this issue. So that would be helpful.

8                         The other issue that I wanted  
9           to ask you about was -- so I wanted to  
10          thank you for your attention to English  
11          language learners and also that immigrant  
12          communities obviously have high rates of  
13          poverty but have very specific and kind  
14          of unique issues, particularly around  
15          language access. They might face issues  
16          around less awareness about consumer  
17          protection rights and that kind of thing.  
18          And can you specifically address any  
19          initiatives that you're taking a look at  
20          to work within immigrant communities  
21          within your department?

22                         MR. LITTLE: Sure. I mean, I  
23          think that's a growing part of our work.  
24          You just mentioned the trainings that we  
25          just had. I think that's something that

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           we want to do. I think diversity amongst  
3           our workforce, especially our outreach  
4           efforts through the BenePhilly Centers,  
5           we try to bring on staff that are  
6           bilingual, multi-lingual, and have sort  
7           of strength of community engagement  
8           through strong community engagement  
9           groups. So that's something that we are  
10          certainly working on, and we certainly  
11          have used translation services before.  
12          We work strongly in South Philadelphia,  
13          in the east part of South Philadelphia  
14          through United Communities and all of the  
15          different community groups and groups  
16          that have partnerships both in the  
17          building and through their network. And  
18          so we've been able to think about even  
19          one of our services, the BenePhilly  
20          services, how does that happen in that  
21          type of environment. We've been talking  
22          to Toy about how do we use our mobile  
23          unit with a partnership with his  
24          organization. So that's something that  
25          we're really working on trying to --



1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILWOMAN GYM: And how many  
3 languages are represented in your  
4 department?

5 MR. LITTLE: Five.

6 COUNCILWOMAN GYM: And in terms  
7 of bilingual staffing, is there a  
8 percentage of staff?

9 MR. LITTLE: So my staff is  
10 about 37 and I think we have seven folks  
11 who are bilingual.

12 COUNCILWOMAN GYM: That's  
13 great. Thank you very much.

14 MR. LITTLE: And that's  
15 something that we work on intentionally.

16 COUNCILWOMAN GYM: Yes. I  
17 appreciate that. Thank you very much.

18 COUNCILMAN GREENLEE: Thank  
19 you.

20 Councilwoman Reynolds Brown.

21 COUNCILWOMAN BROWN: Could you  
22 speak louder and repeat your answers to  
23 Councilwoman Gym's last question.

24 MR. LITTLE: In regards to  
25 diversity, language?

1 4/5/16 - WHOLE - BILL 160170, etc.

2 COUNCILWOMAN BROWN: And  
3 staffing.

4 MR. LITTLE: So we have about  
5 37 staff and seven of which are  
6 bilingual.

7 COUNCILWOMAN BROWN: Okay. Are  
8 they located citywide, or where is your  
9 office?

10 MR. LITTLE: My office is at  
11 1234 Market Street.

12 COUNCILWOMAN BROWN: Along with  
13 your team?

14 MR. LITTLE: Most of them. So  
15 we have staff through our BenePhilly  
16 unit, who still work at the Mini City  
17 Hall on 22nd Street. So we do community  
18 services there, but also that unit does  
19 pop-up sites, what we call, and so we do  
20 engagements with less -- what might be  
21 considered less sophisticated shops,  
22 civic groups who don't have the  
23 infrastructure, but we can come in for  
24 six months, four months, help them with  
25 the outreach, do the additional services

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           there, because we already know that they  
3           have the trust of the community, right,  
4           and they already offer a valuable  
5           service, and then they get the experience  
6           of what it is like to have layered  
7           services. And I think that's what we're  
8           trying to push, both in neighborhoods and  
9           between departments. Let's layer our  
10          services, complement each other, and  
11          provide not a safety net but a safety  
12          trampoline, so folks don't fall, they  
13          just bounce, right?

14                    COUNCILWOMAN BROWN: What is a  
15          VITA site, V-I-T-A? And I want to get as  
16          many questions in before that bell rings.  
17          So you can be concise in your answers.

18                    MR. LITTLE: Okay.

19                    COUNCILWOMAN BROWN: So a VITA  
20          is what?

21                    MR. LITTLE: The VITA sites,  
22          the tax preparation.

23                    COUNCILWOMAN BROWN: Okay.

24          Because I was going to acknowledge  
25          Councilman Allan Domb has been appealing

1 4/5/16 - WHOLE - BILL 160170, etc.  
2 to us to make sure that folks take  
3 advantage of the tax -- what is it  
4 called, Councilman?

5 COUNCILMAN DOMB: EITC.

6 COUNCILWOMAN BROWN: EITC. So  
7 you all do that, correct?

8 MR. LITTLE: Yeah.

9 COUNCILWOMAN BROWN: Any  
10 linkages with the Mayor's Office of  
11 Literacy?

12 MR. LITTLE: Not directly in  
13 programming.

14 COUNCILWOMAN BROWN: Any  
15 linkages with the PowerCorps that the  
16 Managing Director talked about?

17 MR. LITTLE: Yes. Catie  
18 Wolfgang is -- directly reports to me.  
19 She's in my shop now.

20 COUNCILWOMAN BROWN: Okay. On  
21 Page 2 of your testimony, you state that  
22 your office provided 109,000-plus to  
23 support the Health Department's Childhood  
24 Lead Poisoning Prevention Program. So  
25 are you just a conduit for those dollars

1 4/5/16 - WHOLE - BILL 160170, etc.

2 or are you -- are you just a conduit for  
3 those dollars or no?

4 MR. LITTLE: So we use CSBG  
5 funding to make investments in multiple  
6 City departments. So that would be  
7 Department on Health, Department of Rec,  
8 OSH, things that align with the work that  
9 we do, but help makes those connections.  
10 So lead abatement, healthy homes, helping  
11 folks secure permanent housing, those are  
12 the things that we really work --

13 COUNCILWOMAN BROWN: How  
14 reasonable is it to think that we could  
15 increase those dollars since too many of  
16 our children are still being poisoned by  
17 lead?

18 MR. LITTLE: I would love more  
19 funding.

20 COUNCILWOMAN BROWN: So this  
21 number was dictated by whom?

22 MR. LITTLE: Where are you,  
23 Councilwoman?

24 COUNCILWOMAN BROWN: Page 2 of  
25 your testimony. You talk about the CSBG

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           funding supports the Philadelphia Health  
3           Department Lead Poisoning Prevention  
4           Program, bottom of Page 2.

5                   MR. LITTLE: Yeah. So actually  
6           we support them with \$380,000. I think  
7           that was one for one-half a year of  
8           investment. So we do 380 for the entire  
9           year.

10                   COUNCILWOMAN BROWN: So you  
11           applied for that number or got it or did  
12           you ask for a higher number and this is  
13           what you got?

14                   MR. LITTLE: No. This is the  
15           investment that we make. So we use our  
16           funding through Community Service Block  
17           Grant, which is the funding for all  
18           community action associations, all  
19           anti-poverty agencies all throughout the  
20           nation. And so it is the work of our  
21           office to look at even larger  
22           departments, like Health, like Rec, and  
23           saying how can we leverage what we think  
24           to be \$700 million to look at our same  
25           client base along the continuum and

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           leverage those additional dollars to look  
3           at it as an anti-poverty lens. Because I  
4           think if we do that, I think if we're  
5           smarter about how we do that, how we  
6           access both folks from a preventive  
7           standpoint along that continuum, folks  
8           don't end up in crisis. Folks don't end  
9           up in jail.

10                        I'm sorry. You did tell me to  
11           be brief.

12                        COUNCILWOMAN BROWN: So are you  
13           at the table of this task force that's  
14           being pulled together around this capital  
15           improvement initiative so that the folks  
16           that you're touching are represented at  
17           that table for this capital program  
18           initiative that the Administration is  
19           proposing, so that we're linking these  
20           departments together?

21                        MR. LITTLE: I am not. I would  
22           love to be at that table. But what we  
23           do -- what table I am a part of is sort  
24           of working within my cluster, first and  
25           foremost. And, again, I would love to be

1           4/5/16 - WHOLE - BILL 160170, etc.  
2           at that table, but I think working within  
3           the new construct of the Managing  
4           Director's Office, working side by side  
5           with all of these Commissioners, DHS,  
6           Health, Rec, OSH, and starting there  
7           because of the health and human services  
8           piece, I think there are some easy ways  
9           that we can make some connections. But I  
10          would love to be at that table as well.

11                   COUNCILWOMAN BROWN: So that's  
12          a new paradigm that's in play here.

13                   MR. LITTLE: Yes, ma'am.

14                   COUNCILWOMAN BROWN: Well, I  
15          echo Councilman Jones. The work you do  
16          is important. It's for the most  
17          vulnerable people who don't have a voice  
18          at all for them. So what you do really  
19          is exponentially greater than the dollars  
20          that we see.

21                   MR. LITTLE: Yes, ma'am.

22                   COUNCILWOMAN BROWN: Thank you  
23          for your service.

24                   MR. LITTLE: Thank you.

25                   COUNCILMAN GREENLEE: Thank



1 4/5/16 - WHOLE - BILL 160170, etc.

2 you, Councilwoman.

3 Councilwoman Blackwell.

4 COUNCILWOMAN BLACKWELL: Thank

5 you.

6 I wanted to say I agree with  
7 all that's been said regarding you and  
8 your agency, and look forward to working  
9 more closely with you.

10 MR. LITTLE: We appreciate your  
11 partnership, Councilwoman. Absolutely.

12 COUNCILWOMAN BLACKWELL: Thank  
13 you.

14 COUNCILMAN GREENLEE: Sir, not  
15 everybody that sits up there gets this  
16 much praise. So you should feel good.

17 There being no further  
18 questions -- again, thank you for all you  
19 do.

20 MR. LITTLE: Thank you.

21 COUNCILMAN GREENLEE: There  
22 being no further questions, the Committee  
23 will stand in recess until Wednesday,  
24 April 6th, 2016 at 10:00 a.m., which we  
25 will reconvene right here, Room 400, City

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1 4/5/16 - WHOLE - BILL 160170, etc.

2 Hall.

3 (Committee of the Whole

4 adjourned at 6:00 p.m.)

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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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		<b>51,000</b> 171:9	27:24	

# City of Philadelphia

## Recessed Hearing Notice

March 30, 2016

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The **Committee of the Whole** of the Council of the City of Philadelphia held a Public Hearing on **Wednesday, March 30, 2016**, and recessed the public hearing until **Tuesday, April 5, 2016 at 10:00 AM**, in **Room 400, City Hall**, to hear further testimony on the following:

- 160170** An Ordinance to adopt a Capital Program for the six Fiscal Years 2017-2022 inclusive.
- 160171** An Ordinance to adopt a Fiscal 2017 Capital Budget.
- 160172** An Ordinance adopting the Operating Budget for Fiscal Year 2017.
- 160180** 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 2017 through 2021, and incorporating proposed changes with respect to Fiscal Year 2016, 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



# City of Philadelphia

City Council  
Chief Clerk's Office  
402 City Hall  
Philadelphia, PA 19107

**BILL NO. 160172**

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**Introduced March 3, 2016**

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**Councilmember Henon  
for  
Council President Clarke**

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**Referred to the  
Committee of the Whole**

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## **AN ORDINANCE**

Adopting the Operating Budget for Fiscal Year 2017.

WHEREAS, The Mayor on March 3, 2016 submitted to Council his operating budget message and his estimate of revenues available for appropriations for Fiscal Year 2017 pursuant to Section 4-101 of the Philadelphia Home Rule Charter; therefore

*THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:*

SECTION 1. The following financial program is hereby adopted for the Fiscal Year 2017 and appropriations are hereby made from the various operating funds to the various offices, departments, boards and commissions as indicated in the following sections:

SECTION 2. Appropriations in the sum of four billion, one hundred sixty-seven million, seven hundred fifty-five thousand (4,167,755,000) dollars are hereby made from the GENERAL FUND, as follows:

### 2.1 TO THE COUNCIL

Personal Services.....	\$ 14,309,858
Purchase of Services.....	1,904,485
Materials, Supplies and Equipment.....	510,650
Contributions, Indemnities and Taxes.....	100
Payments to Other Funds.....	100
Advances and Other Miscellaneous Payments.....	<u>100</u>



# City of Philadelphia

BILL NO. 160172 continued

Total .....\$ 16,725,293

## 2.2 TO THE MAYOR – OFFICE OF THE INSPECTOR GENERAL

Personal Services.....\$ 1,390,611  
Purchase of Services.....272,975  
Materials, Supplies and Equipment.....5,225

Total .....\$ 1,668,811

## 2.3 TO THE MAYOR

Personal Services.....\$ 3,410,559  
Purchase of Services.....796,336  
Materials, Supplies and Equipment.....54,245

Total .....\$ 4,261,140

## 2.4 TO THE MAYOR – SCHOLARSHIPS

Contributions, Indemnities and Taxes.....\$ 200,000

Total .....\$ 200,000

## 2.5 TO THE MAYOR – OFFICE OF LABOR

Personal Services.....\$ 982,792  
Purchase of Services.....5,277  
Materials, Supplies and Equipment.....8,160

Total .....\$ 996,229

## 2.6 TO THE MAYOR – OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services.....\$ 20,884,763  
Purchase of Services.....52,318,443  
Materials, Supplies and Equipment.....10,359,058

Total .....\$ 83,562,264

# City of Philadelphia

BILL NO. 160172 continued

## 2.7 TO THE MAYOR – OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Purchase of Services ..... \$ 2,865,000

Total ..... \$ 2,865,000

## 2.8 TO THE MAYOR – OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY – MURAL ARTS PROGRAM

Personal Services ..... \$ 490,401

Purchase of Services ..... 1,125,615

Total ..... \$ 1,616,016

## 2.9 TO THE MAYOR – OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY

Personal Services ..... \$ 90,000

Purchase of Services ..... \$ 605,000

Total ..... \$ 695,000

## 2.10 TO THE MAYOR – OFFICE OF COMMUNITY SCHOOLS AND UNIVERSAL PRE-K

Personal Services ..... \$ 1,302,500

Purchase of Services ..... 27,750,000

Materials, Supplies and Equipment ..... 400,000

Contributions, Indemnities and Taxes ..... 250,000

Total ..... \$ 29,702,500

## 2.11 TO THE MAYOR – OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Personal Services ..... \$ 3,092,731

Purchase of Services ..... 1,521,049

Materials, Supplies and Equipment ..... 15,665

Total ..... \$ 4,629,445

# City of Philadelphia

BILL NO. 160172 continued

## 2.12 TO THE MAYOR – OFFICE OF PLANNING AND DEVELOPMENT

Personal Services.....	\$ 416,000
Purchase of Services.....	40,000
Materials, Supplies and Equipment.....	60,000
Contributions, Indemnities and Taxes.....	<u>500,000</u>
Total .....	\$ 1,016,000

## 2.13 TO THE MANAGING DIRECTOR

Personal Services.....	\$ 18,710,832
Purchase of Services.....	18,920,901
Materials, Supplies and Equipment.....	<u>665,279</u>
Total .....	\$ 38,297,012

## 2.14 TO THE MANAGING DIRECTOR – LEGAL SERVICES

Purchase of Services.....	\$ <u>44,695,131</u>
Total .....	\$ 44,695,131

## 2.15 TO THE MANAGING DIRECTOR – OFFICE OF FLEET MANAGEMENT

Personal Services.....	\$ 16,613,280
Purchase of Services.....	5,104,396
Materials, Supplies and Equipment.....	<u>26,463,211</u>
Total .....	\$ 48,180,887

## 2.16 TO THE MANAGING DIRECTOR – OFFICE OF FLEET MANAGEMENT – VEHICLE PURCHASE

Purchase of Services.....	\$ 4,500,000
Materials, Supplies and Equipment.....	<u>8,465,000</u>
Total .....	\$ 12,965,000

## 2.17 TO THE POLICE DEPARTMENT

# City of Philadelphia

BILL NO. 160172 continued

Personal Services.....	\$ 629,443,111
Purchase of Services.....	7,462,807
Materials, Supplies and Equipment.....	<u>13,270,952</u>
Total .....	\$ 650,176,870

## 2.18 TO THE DEPARTMENT OF STREETS

Personal Services.....	\$ 22,414,754
Purchase of Services.....	8,426,338
Materials, Supplies and Equipment.....	2,201,750
Contributions, Indemnities and Taxes.....	<u>5,000</u>
Total .....	\$ 33,047,842

## 2.19 TO THE DEPARTMENT OF STREETS – SANITATION DIVISION

Personal Services.....	\$ 50,292,850
Purchase of Services.....	40,563,117
Materials, Supplies and Equipment.....	1,608,212
Contributions, Indemnities and Taxes.....	<u>48,171</u>
Total .....	\$ 92,512,350

## 2.20 TO THE FIRE DEPARTMENT

Personal Services.....	\$ 201,369,162
Purchase of Services.....	5,375,153
Materials, Supplies and Equipment.....	7,421,014
Payments to Other Funds.....	<u>7,647,000</u>
Total .....	\$ 221,812,329

## 2.21 TO THE DEPARTMENT OF PUBLIC HEALTH

Personal Services.....	\$ 50,960,468
Purchase of Services.....	66,382,802
Materials, Supplies and Equipment.....	5,490,768
Payments to Other Funds.....	<u>500,000</u>
Total .....	\$ 123,334,038

# City of Philadelphia

BILL NO. 160172 continued

## 2.22 TO THE DEPARTMENT OF PUBLIC HEALTH – OFFICE OF BEHAVIORAL HEALTH AND INTELLECTUAL DISABILITY

Personal Services .....	\$ 1,010,566
Purchase of Services .....	<u>12,875,510</u>
Total .....	\$ 13,886,076

## 2.23 TO THE DEPARTMENT OF PARKS AND RECREATION

Personal Services .....	\$ 43,386,251
Purchase of Services .....	9,294,525
Materials, Supplies and Equipment .....	2,673,805
Contributions, Indemnities and Taxes .....	<u>2,314,500</u>
Total .....	\$ 57,669,081

## 2.24 TO THE MAYOR – OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY – ART MUSEUM SUBSIDY

Contributions, Indemnities and Taxes .....	\$ <u>2,550,000</u>
Total .....	\$ 2,550,000

## 2.25 TO THE MAYOR – OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY – BOARD OF TRUSTEES OF ATWATER KENT MUSEUM

Personal Services .....	\$ 244,817
Contributions, Indemnities and Taxes .....	<u>50,000</u>
Total .....	\$ 294,817

## 2.26 TO THE DEPARTMENT OF PUBLIC PROPERTY

Personal Services .....	\$ 8,318,847
Purchase of Services .....	28,122,008
Materials, Supplies and Equipment .....	1,338,535
Payments to Other Funds .....	<u>23,916,920</u>
Total .....	\$ 61,696,310

# City of Philadelphia

BILL NO. 160172 continued

## 2.27 TO THE DEPARTMENT OF PUBLIC PROPERTY – CITY SUBSIDY FOR SEPTA

Purchase of Services ..... \$ 79,720,000

Total ..... \$ 79,720,000

## 2.28 TO THE DEPARTMENT OF PUBLIC PROPERTY – UTILITIES

Purchase of Services ..... \$ 30,656,047

Total ..... \$ 30,656,047

## 2.29 TO THE DEPARTMENT OF PUBLIC PROPERTY – SPACE RENTALS

Purchase of Services ..... \$ 20,875,402

Total ..... \$ 20,875,402

## 2.30 TO THE DEPARTMENT OF HUMAN SERVICES

Personal Services ..... \$ 23,454,344

Purchase of Services ..... 78,896,204

Materials, Supplies and Equipment ..... 868,952

Total ..... \$ 103,219,500

## 2.31 TO THE DEPARTMENT OF PRISONS

Personal Services ..... \$ 147,301,168

Purchase of Services ..... 105,455,001

Materials, Supplies and Equipment ..... 4,773,744

Contributions, Indemnities and Taxes ..... 1,301,757

Total ..... \$ 258,831,670

## 2.32 TO THE DEPARTMENT OF HUMAN SERVICES – OFFICE OF SUPPORTIVE HOUSING

Personal Services ..... \$ 8,636,443

Purchase of Services ..... 37,044,215

# City of Philadelphia

BILL NO. 160172 continued

Materials, Supplies and Equipment.....344,127  
Contributions, Indemnities and Taxes.....32,421

Total .....\$ 46,057,206

## 2.33 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS

Personal Services.....\$ 21,594,751  
Purchase of Services.....10,730,904  
Materials, Supplies and Equipment.....1,286,464

Total .....\$ 33,612,119

## 2.34 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS – BOARD OF LICENSE AND INSPECTION REVIEW

Personal Services.....\$ 159,201  
Purchase of Services.....10,436

Total .....\$ 169,637

## 2.35 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS – BOARD OF BUILDING STANDARDS

Personal Services.....\$ 75,419

Total .....\$ 75,419

## 2.36 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS – ZONING BOARD OF ADJUSTMENT

Personal Services.....\$ 337,749  
Purchase of Services.....34,541

Total .....\$ 372,290

## 2.37 TO THE DEPARTMENT OF RECORDS

Personal Services.....\$ 3,083,221  
Purchase of Services.....1,538,779  
Materials, Supplies and Equipment.....143,758  
Contributions, Indemnities and Taxes.....1,456

# City of Philadelphia

BILL NO. 160172 continued

Total .....\$ 4,767,214

## 2.38 TO THE DEPARTMENT OF PUBLIC PROPERTY – PHILADELPHIA HISTORICAL COMMISSION

Personal Services .....\$ 429,943

Purchase of Services ..... 980

Materials, Supplies and Equipment ..... 809

Total .....\$ 431,732

## 2.39 TO THE DIRECTOR OF FINANCE

Personal Services .....\$ 6,911,556

Purchase of Services .....3,029,912

Materials, Supplies and Equipment .....103,109

Contributions, Indemnities and Taxes ..... 2,350,000

Total .....\$ 12,394,577

## 2.40 TO THE DIRECTOR OF FINANCE – FRINGE BENEFITS

Personal Services-Employee Benefits .....\$ 1,229,284,926

Total .....\$ 1,229,284,926

## 2.41 TO THE DIRECTOR OF FINANCE – COMMUNITY COLLEGE OF PHILADELPHIA

Contributions, Indemnities and Taxes .....\$ 28,909,207

Total .....\$ 28,909,207

## 2.42 TO THE DIRECTOR OF FINANCE – HERO AWARD

Contributions, Indemnities and Taxes .....\$ 25,000

Total .....\$ 25,000

## 2.43 TO THE DIRECTOR OF FINANCE – REFUNDS



# City of Philadelphia

BILL NO. 160172 continued

Contributions, Indemnities and Taxes ..... \$ 250,000

Total ..... \$ 250,000

## 2.44 TO THE DIRECTOR OF FINANCE – INDEMNITIES

Contributions, Indemnities and Taxes ..... \$ 40,675,000

Total ..... \$ 40,675,000

## 2.45 TO THE DIRECTOR OF FINANCE – WITNESS FEES

Purchase of Services ..... \$ 171,518

Total ..... \$ 171,518

## 2.46 TO THE DIRECTOR OF FINANCE – CONTRIBUTION TO SCHOOL DISTRICT

Contributions, Indemnities and Taxes ..... \$ 104,263,617

Total ..... \$ 104,263,617

## 2.47 TO THE DEPARTMENT OF REVENUE

Personal Services ..... \$ 22,142,214

Purchase of Services ..... 7,038,149

Materials, Supplies and Equipment ..... 1,023,476

Total ..... \$ 30,203,839

## 2.48 TO THE DEPARTMENT OF REVENUE – SINKING FUND COMMISSION

Purchase of Services ..... \$ 123,639,615

Debt Service ..... 153,950,119

Total ..... \$ 277,589,734

## 2.49 TO THE PROCUREMENT DEPARTMENT

Personal Services ..... \$ 2,504,399

# City of Philadelphia

BILL NO. 160172 continued

Purchase of Services .....	2,316,267
Materials, Supplies and Equipment .....	<u>49,054</u>
Total .....	\$ 4,869,720

## 2.50 TO THE CITY TREASURER

Personal Services .....	\$ 1,040,058
Purchase of Services .....	118,444
Materials, Supplies and Equipment .....	<u>22,224</u>
Total .....	\$ 1,180,726

## 2.51 TO THE CITY REPRESENTATIVE

Personal Services .....	\$ 474,381
Purchase of Services .....	481,730
Materials, Supplies and Equipment .....	<u>54,000</u>
Total .....	\$ 1,010,111

## 2.52 TO THE DIRECTOR OF COMMERCE

Personal Services .....	\$ 2,374,990
Purchase of Services .....	1,775,481
Materials, Supplies and Equipment .....	26,654
Contributions, Indemnities and Taxes .....	<u>500,000</u>
Total .....	\$ 4,677,125

## 2.53 TO THE DIRECTOR OF COMMERCE – ECONOMIC STIMULUS

Purchase of Services .....	\$ <u>3,294,448</u>
Total .....	\$ 3,294,448

## 2.54 TO THE DIRECTOR OF COMMERCE – CONVENTION CENTER SUBSIDY

Purchase of Services .....	\$ <u>15,000,000</u>
Total .....	\$ 15,000,000

# City of Philadelphia

BILL NO. 160172 continued

## 2.55 TO THE MAYOR – OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY

Personal Services.....	\$ 312,767
Purchase of Services.....	482,400
Materials, Supplies and Equipment.....	7,000
Contributions, Indemnities and Taxes.....	<u>3,370,688</u>
Total .....	\$ 4,172,855

## 2.56 TO THE LAW DEPARTMENT

Personal Services.....	\$ 7,934,005
Purchase of Services.....	8,410,034
Materials, Supplies and Equipment.....	<u>248,676</u>
Total .....	\$ 16,592,715

## 2.57 TO THE BOARD OF ETHICS

Personal Services.....	\$ 961,403
Purchase of Services.....	96,000
Materials, Supplies and Equipment.....	<u>14,000</u>
Total .....	\$ 1,071,403

## 2.58 TO THE OFFICE OF SUSTAINABILITY

Personal Services.....	\$ 537,979
Purchase of Services.....	279,508
Materials, Supplies and Equipment.....	<u>17,840</u>
Total .....	\$ 835,327

## 2.59 TO THE CITY PLANNING COMMISSION

Personal Services.....	\$ 2,369,484
Purchase of Services.....	129,592
Materials, Supplies and Equipment.....	<u>40,652</u>
Total .....	\$ 2,539,728

# City of Philadelphia

BILL NO. 160172 continued

## 2.60 TO THE BOARD OF TRUSTEES OF THE FREE LIBRARY OF PHILADELPHIA

Personal Services .....	\$ 35,454,254
Purchase of Services .....	2,324,077
Materials, Supplies and Equipment .....	<u>2,302,659</u>
Total .....	\$ 40,080,990

## 2.61 TO THE COMMISSION ON HUMAN RELATIONS

Personal Services .....	\$ 2,142,519
Purchase of Services .....	34,657
Materials, Supplies and Equipment .....	<u>13,031</u>
Total .....	\$ 2,190,207

## 2.62 TO THE CIVIL SERVICE COMMISSION

Personal Services .....	\$ 148,882
Purchase of Services .....	29,500
Materials, Supplies and Equipment .....	1,094
Advances and Other Miscellaneous Payments .....	<u>10,000,000</u>
Total .....	\$ 10,179,476

## 2.63 TO THE OFFICE OF HUMAN RESOURCES

Personal Services .....	\$ 5,403,578
Purchase of Services .....	802,070
Materials, Supplies and Equipment .....	<u>69,932</u>
Total .....	\$ 6,275,580

## 2.64 TO THE OFFICE OF PROPERTY ASSESSMENT

Personal Services .....	\$ 10,434,139
Purchase of Services .....	1,578,126
Materials, Supplies and Equipment .....	<u>782,600</u>
Total .....	\$ 12,794,865

# City of Philadelphia

BILL NO. 160172 continued

## 2.65 TO THE AUDITING DEPARTMENT

Personal Services .....	\$ 7,909,512
Purchase of Services .....	497,450
Materials, Supplies and Equipment .....	<u>25,000</u>
Total .....	\$ 8,431,962

## 2.66 TO THE BOARD OF REVISION OF TAXES

Personal Services .....	\$ 819,627
Purchase of Services .....	20,200
Materials, Supplies and Equipment .....	<u>15,727</u>
Total .....	\$ 855,554

## 2.67 TO THE REGISTER OF WILLS

Personal Services .....	\$ 3,563,499
Purchase of Services .....	75,486
Materials, Supplies and Equipment .....	<u>33,210</u>
Total .....	\$ 3,672,195

## 2.68 TO THE DISTRICT ATTORNEY

Personal Services .....	\$ 33,303,525
Purchase of Services .....	2,467,172
Materials, Supplies and Equipment .....	<u>525,021</u>
Total .....	\$ 36,295,718

## 2.69 TO THE SHERIFF

Personal Services .....	\$ 19,008,101
Purchase of Services .....	715,267
Materials, Supplies and Equipment .....	<u>418,907</u>
Total .....	\$ 20,142,275

## 2.70 TO THE CITY COMMISSIONERS

# City of Philadelphia

BILL NO. 160172 continued

Personal Services.....	\$ 5,638,818
Purchase of Services.....	3,497,350
Materials, Supplies and Equipment.....	<u>541,617</u>
Total .....	\$ 9,677,785

## 2.71 TO THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

Personal Services.....	\$ 97,254,698
Purchase of Services.....	10,656,574
Materials, Supplies and Equipment.....	<u>2,391,868</u>
Total .....	\$ 110,303,140

SECTION 3. Appropriations in the sum of seven hundred sixty-nine million, one hundred eighty-five thousand (769,185,000) dollars are hereby made from the WATER FUND, as follows:

## 3.1 TO THE MAYOR – OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services.....	\$ 6,316,852
Purchase of Services.....	14,050,511
Materials, Supplies and Equipment.....	<u>2,045,628</u>
Total .....	\$ 22,412,991

## 3.2 TO THE MANAGING DIRECTOR

Personal Services.....	\$ <u>138,550</u>
Total .....	\$ 138,550

## 3.3 TO THE MANAGING DIRECTOR – OFFICE OF FLEET MANAGEMENT

Personal Services.....	\$ 2,969,317
Purchase of Services.....	1,489,000
Materials, Supplies and Equipment.....	<u>4,274,640</u>
Total .....	\$ 8,732,957

# City of Philadelphia

BILL NO. 160172 continued

## 3.4 TO THE DEPARTMENT OF PUBLIC PROPERTY

Purchase of Services .....	\$ <u>4,042,633</u>
Total .....	\$ 4,042,633

## 3.5 TO THE WATER DEPARTMENT

Personal Services .....	\$ 107,808,919
Purchase of Services .....	160,565,792
Materials, Supplies and Equipment .....	48,537,569
Contributions, Indemnities and Taxes .....	501,000
Payments to Other Funds .....	<u>66,700,000</u>
Total .....	\$ 384,113,280

## 3.6 TO THE DIRECTOR OF FINANCE – FRINGE BENEFITS

Personal Services-Employee Benefits .....	\$ <u>113,965,262</u>
Total .....	\$ 113,965,262

## 3.7 TO THE DIRECTOR OF FINANCE – INDEMNITIES

Contributions, Indemnities and Taxes .....	\$ <u>6,500,000</u>
Total .....	\$ 6,500,000

## 3.8 TO THE DEPARTMENT OF REVENUE

Personal Services .....	\$ 11,979,473
Purchase of Services .....	5,072,174
Materials, Supplies and Equipment .....	1,434,199
Contributions, Indemnities and Taxes .....	<u>5,000</u>
Total .....	\$ 18,490,846

## 3.9 TO THE DEPARTMENT OF REVENUE – SINKING FUND COMMISSION

Debt Service .....	\$ <u>207,371,679</u>
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# City of Philadelphia

BILL NO. 160172 continued

Total .....\$ 207,371,679

## 3.10 TO THE PROCUREMENT DEPARTMENT

Personal Services .....\$ 82,098

Total .....\$ 82,098

## 3.11 TO THE LAW DEPARTMENT

Personal Services .....\$ 2,506,206

Purchase of Services .....691,614

Materials, Supplies and Equipment.....43,010

Total .....\$ 3,240,830

## 3.12 TO THE OFFICE OF SUSTAINABILITY

Personal Services .....\$ 63,874

Purchase of Services .....30,000

Total .....\$ 93,874

SECTION 4. Appropriations in the sum of thirty-four million, seven hundred twenty-four thousand (34,724,000) dollars are hereby made from the WATER RESIDUAL FUND, as follows:

### 4.1 TO THE WATER DEPARTMENT

Payments to Other Funds.....\$ 34,724,000

Total .....\$ 34,724,000

SECTION 5. Appropriations in the sum of four million, five hundred thousand (4,500,000) dollars are hereby made from the COUNTY LIQUID FUELS TAX FUND, as follows:

### 5.1 TO THE DEPARTMENT OF STREETS

Personal Services .....\$ 3,734,000

Purchase of Services .....747,330

Payments to Other Funds.....18,670



# City of Philadelphia

BILL NO. 160172 continued

Total ..... \$ 4,500,000

SECTION 6. Appropriations in the sum of thirty-four million, seven hundred seventy thousand (34,770,000) dollars are hereby made from the SPECIAL GASOLINE TAX FUND, as follows:

## 6.1 TO THE DEPARTMENT OF STREETS

Personal Services ..... \$ 4,057,500  
Purchase of Services ..... 16,590,335  
Materials, Supplies and Equipment ..... 13,102,165  
Payments to Other Funds ..... 20,000

Total ..... \$ 33,770,000

## 6.2 TO THE DIRECTOR OF FINANCE – FRINGE BENEFITS

Personal Services-Employee Benefits ..... \$ 1,000,000

Total ..... \$ 1,000,000

SECTION 7. Appropriations in the sum of one billion, three hundred two million, (1,302,000,000) dollars are hereby made from the HEALTHCHOICES BEHAVIORAL HEALTH REVENUE FUND, as follows:

## 7.1 TO THE DEPARTMENT OF PUBLIC HEALTH – OFFICE OF BEHAVIORAL HEALTH AND INTELLECTUAL DISABILITY

Purchase of Services ..... \$ 1,300,350,000  
Materials, Supplies and Equipment ..... 50,000  
Payments to Other Funds ..... 1,600,000

Total ..... \$ 1,302,000,000

SECTION 8. Appropriations in the sum of sixty-three million, nine hundred fifty-four thousand (63,954,000) dollars are hereby made from the HOTEL ROOM RENTAL TAX FUND, as follows:

## 8.1 TO THE DIRECTOR OF COMMERCE

Contributions, Indemnities and Taxes ..... \$ 63,954,000

# City of Philadelphia

BILL NO. 160172 continued

Total .....\$ 63,954,000

SECTION 9. Appropriations in the sum of one billion, five hundred forty-one million, four hundred twenty-seven thousand (1,541,427,000) dollars are hereby made from the GRANTS REVENUE FUND, as follows:

## 9.1 TO THE MAYOR

Personal Services .....\$ 948,946  
Personal Services-Employee Benefits .....72,595  
Purchase of Services .....8,929  
Materials, Supplies and Equipment .....5,120

Total .....\$ 1,035,590

## 9.2 TO THE MAYOR – OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services .....\$ 605,300  
Purchase of Services .....834,939  
Materials, Supplies and Equipment .....10,450  
Payments to Other Funds .....43,005,648

Total .....\$ 44,456,337

## 9.3 TO THE MAYOR – OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Purchase of Services .....\$ 116,180,000

Total .....\$ 116,180,000

## 9.4 TO THE MAYOR – OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY

Personal Services .....\$ 2,600,554  
Personal Services-Employee Benefits .....502,358  
Purchase of Services .....12,979,913  
Materials, Supplies and Equipment .....58,465

Total .....\$ 16,141,290

## 9.5 TO THE OFFICE OF SUSTAINABILITY

# City of Philadelphia

BILL NO. 160172 continued

Personal Services ..... 40,000

Total ..... \$ 40,000

## 9.6 TO THE MANAGING DIRECTOR

Personal Services ..... \$ 2,518,877

Purchase of Services ..... 5,862,479

Materials, Supplies and Equipment ..... 242,926

Total ..... \$ 8,624,282

## 9.7 TO THE POLICE DEPARTMENT

Personal Services ..... \$ 5,462,896

Personal Services-Employee Benefits ..... 730,910

Purchase of Services ..... 3,832,048

Materials, Supplies and Equipment ..... 10,889,084

Total ..... \$ 20,914,938

## 9.8 TO THE DEPARTMENT OF STREETS

Personal Services ..... \$ 1,035,000

Purchase of Services ..... 19,111,000

Materials, Supplies and Equipment ..... 4,604,000

Total ..... \$ 24,750,000

## 9.9 TO THE FIRE DEPARTMENT

Personal Services ..... \$ 12,006,223

Personal Services-Employee Benefits ..... 3,578,224

Purchase of Services ..... 6,300,019

Materials, Supplies and Equipment ..... 934,732

Total ..... \$ 22,819,198

## 9.10 TO THE DEPARTMENT OF PUBLIC HEALTH

Personal Services ..... \$ 11,209,498

# City of Philadelphia

BILL NO. 160172 continued

Personal Services-Employee Benefits.....	4,262,956
Purchase of Services.....	65,216,029
Materials, Supplies and Equipment.....	2,229,209
Payments to Other Funds.....	<u>771,376</u>
Total .....	\$ 83,689,068

## 9.11 TO THE DEPARTMENT OF PUBLIC HEALTH – OFFICE OF BEHAVIORAL HEALTH AND INTELLECTUAL DISABILITY

Personal Services.....	\$ 15,819,174
Personal Services-Employee Benefits .....	8,116,205
Purchase of Services.....	237,182,673
Materials, Supplies and Equipment.....	290,000
Payments to Other Funds.....	<u>79,010</u>
Total .....	\$ 261,487,062

## 9.12 TO THE DEPARTMENT OF PARKS AND RECREATION

Personal Services.....	\$ 3,143,901
Personal Services-Employee Benefits .....	520,298
Purchase of Services.....	1,627,045
Materials, Supplies and Equipment.....	6,846,240
Contributions, Indemnities and Taxes .....	<u>100,000</u>
Total .....	\$ 12,237,484

## 9.13 TO THE DEPARTMENT OF HUMAN SERVICES

Personal Services.....	\$ 83,576,415
Personal Services-Employee Benefits .....	36,402,511
Purchase of Services.....	446,146,244
Materials, Supplies and Equipment.....	<u>1,833,876</u>
Total .....	\$ 567,959,046

## 9.14 TO THE DEPARTMENT OF PRISONS

Purchase of Services.....	\$ <u>30,000</u>
Total .....	\$ 30,000

# City of Philadelphia

BILL NO. 160172 continued

## 9.15 TO THE DEPARTMENT OF HUMAN SERVICES – OFFICE OF SUPPORTIVE HOUSING

Personal Services .....	\$ 610,701
Purchase of Services .....	45,842,016
Materials, Supplies and Equipment .....	<u>1,000,000</u>
Total .....	\$ 47,452,717

## 9.16 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS

Purchase of Services .....	\$ <u>4,500,000</u>
Total .....	\$ 4,500,000

## 9.17 TO THE DIRECTOR OF FINANCE – PROVISION FOR OTHER GRANTS

Advances and Other Miscellaneous Payment .....	\$ <u>203,800,585</u>
Total .....	\$ 203,800,585

## 9.18 TO THE DEPARTMENT OF REVENUE

Purchase of Services .....	\$ <u>21,425,000</u>
Total .....	\$ 21,425,000

## 9.19 TO THE DIRECTOR OF COMMERCE

Personal Services .....	\$ 49,814
Purchase of Services .....	<u>10,292,701</u>
Total .....	\$ 10,342,515

## 9.20 TO THE CITY PLANNING COMMISSION

Personal Services .....	\$ 98,220
Personal Services-Employee Benefits .....	24,984
Purchase of Services .....	355,144
Payments to Other Funds .....	<u>400</u>

# City of Philadelphia

BILL NO. 160172 continued

Total .....\$ 478,748

## 9.21 TO THE BOARD OF TRUSTEES OF THE FREE LIBRARY OF PHILADELPHIA

Personal Services.....\$ 955,527  
Personal Services-Employee Benefits.....197,434  
Purchase of Services.....3,739,590  
Materials, Supplies and Equipment.....3,378,378

Total .....\$ 8,270,929

## 9.22 TO THE AUDITING DEPARTMENT

Materials, Supplies and Equipment.....\$ 249,999

Total .....\$ 249,999

## 9.23 TO THE DISTRICT ATTORNEY

Personal Services.....\$ 14,404,628  
Personal Services-Employee Benefits.....545,000  
Purchase of Services.....1,020,850  
Materials, Supplies and Equipment.....61,550

Total .....\$ 16,032,028

## 9.24 TO THE CITY COMMISSIONERS

Personal Services.....\$ 100,000  
Purchase of Services.....600,000  
Materials, Supplies and Equipment.....200,000

Total .....\$ 900,000

## 9.25 TO THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

Personal Services.....\$ 27,347,710  
Personal Services-Employee Benefits.....14,321,479  
Purchase of Services.....5,404,400  
Materials, Supplies and Equipment.....536,595

# City of Philadelphia

BILL NO. 160172 continued

Total .....\$ 47,610,184

SECTION 10. Appropriations in the sum of four hundred sixty-eight million, eight hundred seventy-two thousand (468,872,000) dollars are hereby made from the AVIATION FUND, as follows:

## 10.1 TO THE MAYOR – OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services .....\$ 257,908  
Purchase of Services .....9,024,238  
Materials, Supplies and Equipment .....720,000

Total .....\$ 10,002,146

## 10.2 TO THE OFFICE SUSTAINABILITY

Personal Services .....\$ 63,873  
Purchase of Services .....30,000

Total .....\$ 93,873

## 10.3 TO THE MANAGING DIRECTOR – OFFICE OF FLEET MANAGEMENT

Personal Services .....\$ 1,364,188  
Purchase of Services .....588,000  
Materials, Supplies and Equipment .....1,493,000

Total .....\$ 3,445,188

## 10.4 TO THE MANAGING DIRECTOR – OFFICE OF FLEET MANAGEMENT-VEHICLE PURCHASE

Materials, Supplies and Equipment .....\$ 4,800,000

Total .....\$ 4,800,000

## 10.5 TO THE POLICE DEPARTMENT

Personal Services .....\$ 15,666,636  
Purchase of Services .....77,500

# City of Philadelphia

BILL NO. 160172 continued

Materials, Supplies and Equipment.....93,000

Total ..... \$ 15,837,136

## 10.6 TO THE FIRE DEPARTMENT

Personal Services..... \$ 6,563,366

Purchase of Services..... 15,000

Materials, Supplies and Equipment..... 125,000

Payments to Other Funds.....23,000

Total ..... \$ 6,726,366

## 10.7 TO THE DEPARTMENT OF PUBLIC PROPERTY – UTILITIES

Purchase of Services..... \$ 26,900,000

Total ..... \$ 26,900,000

## 10.8 TO THE DIRECTOR OF FINANCE

Purchase of Services..... \$ 4,146,000

Total ..... \$ 4,146,000

## 10.9 TO THE DIRECTOR OF FINANCE – FRINGE BENEFITS

Personal Services-Employee Benefits..... \$ 59,194,271

Total ..... \$ 59,194,271

## 10.10 TO THE DIRECTOR OF FINANCE – INDEMNITIES

Contributions, Indemnities and Taxes..... \$ 2,512,000

Total ..... \$ 2,512,000

## 10.11 TO THE DEPARTMENT OF REVENUE – SINKING FUND COMMISSION

Debt Service ..... \$ 139,626,331



# City of Philadelphia

BILL NO. 160172 continued

Total .....\$ 139,626,331

## 10.12 TO THE DIRECTOR OF COMMERCE

Personal Services .....\$ 47,716,649  
Purchase of Services .....103,125,441  
Materials, Supplies and Equipment .....13,896,000  
Contributions, Indemnities and Taxes .....4,205,000  
Payments to Other Funds .....24,625,000

Total .....\$ 193,568,090

## 10.13 TO THE LAW DEPARTMENT

Personal Services .....\$ 1,563,803  
Purchase of Services .....432,439  
Materials, Supplies and Equipment .....24,357

Total .....\$ 2,020,599

SECTION 11. Appropriations in the sum of ninety-two million, eight hundred four thousand (92,804,000) dollars are hereby made from the COMMUNITY DEVELOPMENT FUND, as follows:

## 11.1 TO THE MAYOR – OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Personal Services .....\$ 4,395,140  
Purchase of Services .....56,430,419  
Materials, Supplies and Equipment .....271,000  
Payments to Other Funds .....25,000

Total .....\$ 61,121,559

## 11.2 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS

Personal Services .....\$ 514,818

Total .....\$ 514,818

## 11.3 TO THE DIRECTOR OF FINANCE-FRINGE BENEFITS

# City of Philadelphia

BILL NO. 160172 continued

Personal Services-Employee Benefits..... \$ 4,082,031

Total ..... \$ 4,082,031

## 11.4 TO THE DIRECTOR OF FINANCE - COMMUNITY DEVELOPMENT BLOCK GRANT - TO BE ALLOCATED

Advances and Other Miscellaneous Payment..... \$ 20,000,000

Total ..... \$ 20,000,000

## 11.5 TO THE DIRECTOR OF COMMERCE

Personal Services..... \$ 935,454

Purchase of Services..... 5,707,501

Materials, Supplies and Equipment..... 8,000

Total ..... \$ 6,650,955

## 11.6 TO THE LAW DEPARTMENT

Personal Services..... \$ 154,637

Total ..... \$ 154,637

## 11.7 TO THE CITY PLANNING COMMISSION

Personal Services..... \$ 280,000

Total ..... \$ 280,000

SECTION 12. Appropriations in the sum of six million (6,000,000) dollars are hereby made from the CAR RENTAL TAX FUND, as follows:

## 12.1 TO THE DEPARTMENT OF REVENUE - SINKING FUND COMMISSION

Purchase of Services..... \$ 6,000,000

Total ..... \$ 6,000,000

# City of Philadelphia

BILL NO. 160172 continued

SECTION 13. There is hereby authorized nine million, nine hundred eight thousand (9,908,000) dollars to be paid from the MUNICIPAL PENSION FUND, the recurring costs of administering the functional activities of the Board of Pensions and Retirement. The Director of Finance is authorized to transfer these costs to the appropriate funds based on the appropriate allocation plan, as he/she shall determine:

## 13.1 TO THE BOARD OF PENSIONS AND RETIREMENT

Personal Services .....	\$ 3,750,000
Personal Services-Employee Benefits .....	3,420,000
Purchase of Services .....	2,475,000
Materials, Supplies and Equipment .....	138,000
Payments to Other Funds .....	<u>125,000</u>
Total .....	\$ 9,908,000

SECTION 14. Appropriations in the sum of twenty-three million, five hundred thousand (23,500,000) dollars are hereby made from the HOUSING TRUST FUND, as follows:

## 14.1 TO THE MAYOR – OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Personal Services .....	\$ 1,250,000
Purchase of Services .....	<u>22,250,000</u>
Total .....	\$ 23,500,000

SECTION 15. Appropriations in the sum of one hundred sixty million, one hundred thirty-six thousand (160,136,000) dollars are hereby made from the ACUTE CARE HOSPITAL FUND, as follows:

## 15.1 TO THE DEPARTMENT OF PUBLIC HEALTH

Personal Services .....	\$ 3,992,653
Purchase of Services .....	5,174,083
Materials, Supplies and Equipment .....	81,000
Payments to Other Funds .....	<u>1,500,000</u>
Total .....	\$ 10,747,736

## 15.2 TO THE DEPARTMENT OF PUBLIC HEALTH – STATE PAYMENT

# City of Philadelphia

BILL NO. 160172 continued

Purchase of Services..... \$ 149,000,000

Total ..... \$ 149,000,000

## 15.3 TO THE DIRECTOR OF FINANCE

Personal Services..... \$ 75,000

Total ..... \$ 75,000

## 15.4 TO THE DIRECTOR OF FINANCE – FRINGE BENEFITS

Personal Services-Employee Benefits..... \$ 268,264

Total ..... \$ 268,264

## 15.5 TO THE DEPARTMENT OF REVENUE

Personal Services..... \$ 30,000

Materials, Supplies and Equipment..... 15,000

Total ..... \$ 45,000

## SECTION 16. General Provisions.

(1) The sums herein appropriated under Items 2.44, 3.7, and 10.10 “To the Director of Finance-Indemnities” shall be used for the purpose of settling claims against the City. Payments therefore shall be made by the Director of Finance only upon the authorization of the City Solicitor or his/her designated representative for this purpose.

(2) If any function is transferred from one office, department, board or commission to another office, department, board or commission, the Director of Finance may not, without Council approval by ordinance, transfer to the successor office, department, board or commission those portions of the appropriations which appertain to the function transferred.

(3) Whenever, pursuant to the provisions of Section 8-401 of the Philadelphia Home Rule Charter, employees of any office, department, board or commission are used by another office, department, board or commission, the compensation of such employees for the period of such use may, at the discretion of the Director of Finance, be charged against the applicable appropriations to the using office, department, board or

# City of Philadelphia

*BILL NO. 160172 continued*

commission. The Director of Finance shall notify the President of Council, the Chief Clerk of Council and the Chair of the Appropriations Committee at least two (2) days prior to making any such charge against appropriations.

(4) In respect to any grant received by the City under Sections 5, 6, 7 or 9 of this Ordinance, the Director of Finance may, upon written authorization by the grantor transfer non-City funds between and among classes. The authorizations for such transfers shall be transmitted by the Director of Finance to the Clerk of Council within two (2) working days of any such transfer, along with a statement explaining the reason for such transfer. Transfers between and among departments respecting grants of two hundred fifty thousand (250,000) dollars or greater shall not be made except with the prior approval of the Council by resolution or ordinance. Approval shall not be granted to any such transfer request submitted to Council unless it is accompanied by a copy of the grant proposal (and, if received, the grant award) which has caused the transfer request to be made. Transfers between and among departments respecting grants of less than two hundred fifty thousand (250,000) dollars shall be made upon written authorization of the Director of Finance; provided however, that such authorization, along with a full description of the grant affected is transmitted to the President of Council at least two (2) days before the effective date of such authorization.

In respect to funds from the Department of Housing and Urban Development's Community Development Block Grant (CDBG) appropriated under Section 11 of this Ordinance, the limitations set forth in the provisions of Chapter 21-1100 of The Philadelphia Code shall govern any transfer of CDBG funds between and among classes, departments and elements (grants).

(5) In respect to the appropriation made in Item 11.4 of this Ordinance "To the Director of Finance-Community Development Block Grant-To be Allocated", the sums shall not be construed as being available for commitment prior to the adoption of any ordinance appropriating moneys to be made available by the Department of Housing and Urban Development for the Fiscal Year 2016.

(6) The Director of Finance may make adjustments for obligations incurred in Fiscal Year 2016 and prior years. These may be made out of the appropriations therefore to the respective offices, departments, boards, commissions and agencies for Fiscal Year 2017. Within one week of taking any action authorized by this subsection (6), the Director of Finance shall provide written notice to the President and all members of the Council, with a copy to the Chief Clerk of Council, detailing such action.

(7) Except as otherwise provided by this Ordinance, special funds heretofore established pursuant to ordinance or statute, shall continue to be utilized in Fiscal Year

# City of Philadelphia

*BILL NO. 160172 continued*

2017 for the purposes and in the manner prescribed by such ordinance or statutes to the extent that they are consistent with the provisions of the Philadelphia Home Rule Charter.

When under the Philadelphia Home Rule Charter an appropriation is a prerequisite to payments of money from such special funds, this paragraph should be construed as an appropriation of the full receipts of such funds for the purpose heretofore authorized by such ordinance or statutes, except that this paragraph shall not be construed as an appropriation of any funds contained in the Housing Trust Fund created under Chapter 21-1600 of The Philadelphia Code, and expenditures from the Housing Trust Fund shall be made only pursuant to appropriations made in Section 14 of this Ordinance. The provisions in the prior sentence relating to the Housing Trust Fund are not severable from the remainder of that sentence or from any of the other provisions of this subsection (7), but are essentially and inseparably connected with those provisions, it being Council's intent that no portion of this subsection (7) would have been enacted if it did not also contain the provisions relating to the Housing Trust Fund.

The Director of Finance is authorized and directed to impound the balance of any special fund with respect to which he/she finds that the purposes for which the fund is being expended were intended by ordinance or law to be funded by an appropriation made in other Sections of this Ordinance.

(8) The City Treasurer is authorized and directed to make temporary advances in such amounts as the Director of Finance shall specify between any of the operating funds receiving appropriations in this Ordinance or between any operating fund and the Capital Projects Fund, and the Industrial and Commercial Development Fund, in anticipation of the collection of revenues or other receipts which are estimated to be receivable during the Fiscal Year 2017. Such advances shall bear interest at such rates as the City Treasurer, upon approval of the Director of Finance, shall determine.

(9) The amounts herein appropriated for Purchase of Services; Materials, Supplies and Equipment; Contributions, Indemnities and Taxes; and Debt Service shall be deemed to be available for encumbrance upon the effective date of this Ordinance, to the extent necessary to facilitate the operations of the various offices, departments, boards and commissions for Fiscal Year 2017; provided, that no service shall be rendered prior to July 1, 2016 and no materials, supplies or equipment acquired shall be used in Fiscal Year 2016 except to the extent required to prepare for Fiscal Year 2017.

Such portions of the appropriations herein made for debt service to the Sinking Fund Commission may be paid over to the City's fiscal agent prior to July 1, 2016 as in the judgment of the Director of Finance is necessary to meet interest and principal on the debt of the City due on July 1, 2016.

# City of Philadelphia

*BILL NO. 160172 continued*

(10) The Director of Finance is authorized to charge or credit fund balances available for appropriations as of June 30, 2016 to record properly actual charges for Interfund Services for the Fiscal Year 2016.

(11) The Director of Finance is authorized to charge to fund balance payment of any obligation properly incurred in Fiscal Year 2016 or in any prior year, provided that at the time such obligation was incurred an appropriation was available against which it could have been charged, but that such appropriation shall have ceased to exist due to merger into surplus. It is further provided that the payment of any such obligation be in the same manner and subject to the same controls as would have been followed had the obligation been paid in a timely manner. Within one week of taking any action authorized by this subsection (11), the Director of Finance shall provide written notice to the President and all members of Council, with a copy to the Chief Clerk of Council, detailing such action.

(12) Provided that the appropriation contained in Sections 7, 9 and 11 of this Ordinance shall be made available for encumbrances and/or expenditure only when the Director of Finance has certified that he/she has been responsibly advised that funds necessary to finance such appropriation or portion thereof have been received or are to be forthcoming from another government or from a nongovernmental source.

In such event the Director of Finance is authorized to accept the award for the City and to provide for the appropriation as may be required to execute the program covered by the award.

(13) The Director of Finance is authorized and directed to restore any deficiency in any Sinking Fund Reserve established pursuant to a revenue bond general ordinance, when such deficiency results from a decline in the market value of its investments, by charging the amount of the deficiency against available loan balances, or in the absence of available loan balances, against the appropriate operating fund balance. Within one week of taking any action authorized by this subsection (13), the Director of Finance shall provide written notice to the President and all members of Council, with a copy to the Chief Clerk of Council, detailing such action.

(14) None of the appropriations herein provided in Section 11 shall be encumbered against or expended out of the forty second (42nd) entitlement grant prior to the formal award thereof. Provided, that pending the receipt of all or a portion of the aforesaid grant award the Director of Finance is authorized to finance the appropriations herein provided from balances of prior entitlement grants awards. The authorization for such financing shall be transmitted by the Director of Finance to the Clerk of Council within two (2) working days of any such authorizations.

# City of Philadelphia

*BILL NO. 160172 continued*

(15) In respect to the authorization amounts as set forth in Section 13 for purposes of operating the Board of Pensions and Retirement, the Director of Finance may increase each class amount by an amount not to exceed fifteen percent (15%) of the total budget for the fund for Fiscal Year 2017. The authorization for such increases shall be transmitted by the Director of Finance to the Clerk of Council within two (2) working days of any such increases.

(16) The appropriation contained in Section 9.3 of this Ordinance shall only be made available for obligation upon certification by the Director of Finance that Community Development Block Grant unexpended funds are available for Interim and Construction Assistance and that the amounts to be made available are guaranteed by an irrevocable Letter of Credit or similar security. At such time the Director of Finance may authorize amounts to be provided from his/her appropriation, which amounts shall be financed by Community Development Block Grant revenues. Amounts which are repaid shall be credited as program income to finance Community Development Fund activities.

The Director of Finance and the Director of Housing, in accordance with the regulations of the Department of Housing and Urban Development (HUD), are authorized and directed to draw funds in a single lump sum from HUD's Community Development Block Grant (CDBG) to the City of Philadelphia for the appropriation contained in Section 11.1 of this Ordinance to establish a rehabilitation fund in one or more private institutions for the purpose of financing the rehabilitation of privately owned properties as part of the City's CDBG program. Funds drawn down from HUD, pursuant to this authorization, may be deposited in any private financial institution as defined by the applicable HUD regulations notwithstanding the limitations on the placement of City deposits set forth in Chapter 19-200 of The Philadelphia Code.

(17) The Director of Finance, with the concurrence of the U. S. Department of Housing and Urban Development (HUD), shall as of June 30 of the fiscal period preceding the start of this Operating Budget Ordinance, transfer all unobligated encumbrances and other available balances from the oldest Community Development Program Year not previously closed out to the next oldest Program Year as of July 1. Further, any questioned cost items from the closed out Program Year which are determined by HUD to be ineligible costs shall be transferred to the oldest open Program Year after such costs are removed. Program regulations governing such transferred funds shall be determined by HUD. The Director of Finance shall notify the Clerk of Council periodically concerning Program Year close outs and transfers.

(18) The Director of Finance is hereby authorized, at his/her discretion, to transfer the amount of the authorization and/or the obligations in respect to indemnities, advertising, insurance, telephone, postage, rental, leases, vehicle purchases, utilities, employer's share of fringe benefits and data processing services from the appropriations



# City of Philadelphia

*BILL NO. 160172 continued*

herein made to the appropriate offices, departments, boards, commissions or other agencies of the City.

**City of Philadelphia**



**THE MAYOR'S  
OPERATING BUDGET  
IN BRIEF  
FOR  
FISCAL YEAR 2017**

**AS PROPOSED TO THE COUNCIL - MARCH 2016**

**JAMES F. KENNEY  
MAYOR**

**City of Philadelphia**  
**Fiscal 2017 Operating Budget**  
**As Proposed to the Council - March 3, 2016**

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**City of Philadelphia**  
**Fiscal 2017 Operating Budget**  
**As Proposed to the Council - March 3, 2016**

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**City of Philadelphia**

**FISCAL 2017 OPERATING BUDGET  
As Proposed to the Council - March 2016**

**Section I**

**INTRODUCTION TO THE FY 2017**

**PROPOSED OPERATING BUDGET**

**GENERAL FUND**

## **Introduction to the FY17 Proposed Budget**

Mayor Kenney's first budget proposal is both ambitious and creative, seeking efficiencies from departments to allow for crucial realignment of resources, increased collection of delinquent taxes, as well as a new revenue source, the Sugary Drink Tax, to allow important long-term investments such as Universal pre-K, community schools, Rebuilding Community Infrastructure, the Philadelphia Energy Campaign, and to add additional funds to our Pension Fund.

Recovering from the recession of 2009 has been slow but steady, and the City's revenues, especially the Real Estate Transfer Tax, are now at pre-recession levels, reflecting the significant improvement in the city's housing market over the past few years. Despite this relatively positive trend, changes within the Business Income and Receipts Tax, an important investment in the long-term financial health of the city, are causing some short-term challenges to the current year (FY16) and proposed FY17 budgets. The proposed \$4.1 billion budget's fund balance (of \$42 million) is significantly below governmental experts' recommendations, and provides the minimum needed for the City to manage its cash flow requirements and allow for minor fluctuations in either revenues or expenditures that may occur throughout the year. With high fixed costs such as the City's contribution to the Pension Fund, the School District of Philadelphia, debt service, and indemnities, all other important services and programs upon which residents depend, are squeezed for resources.

The FY17 proposed budget sets aside an additional \$10 million for labor obligations. The contract with the City's blue-collar labor union, District Council 33, expires at the end of FY16, and the City's firefighter union, IAFF Lodge 22, is scheduled for a wage reopener in FY17. The City is committed to working with our union partners to produce a contract that is fair to both City employees and other taxpayers and that addresses issues related to the City's Pension Fund, to which the General Fund is projected to contribute \$641 million in FY17, or over 15% of the City's projected current year obligations.

The budget's tax revenue projections were made in conjunction with a revenue forecasting consultant, IHS Global Insight, and after discussions with leading economists at a meeting convened by PICA at the Federal Reserve Bank of Philadelphia. Total tax revenues are estimated at \$3.07 billion, an increase of \$140 million or 5% over FY16's projections. The budget assumes \$48 million in revenue from the proposed Sugary Drinks Tax, at 3 cents per ounce, to be effective January 1, 2017. The Sugary Drinks Tax provides resources for 4 new initiatives discussed below, and also provides an additional \$5.5 million in FY17 for the City's Pension Fund.

The Kenney Administration's 4 significant new initiatives provide long-term value for children and residents of every neighborhood. Using a budget of \$26 million in FY17, the City plans to fund new quality slots for pre-K around the city, allowing children and families to benefit significantly from high quality learning. With a \$4.2 million investment in Community Schools, schools will act as centers of activity, improving the equitable accessibility of services in the neighborhoods and serving as a broader resource for families and neighbors. The Administration maintains a core belief that strengthening schools will help strengthen neighborhoods across the city. The budget includes the debt service costs related to borrowings for two programs: Rebuilding Community Infrastructure, and the Philadelphia Energy Campaign (PEC). Rebuilding Community Infrastructure will dramatically improve community assets across Philadelphia,

providing safe havens for children, and wonderful amenities for residents throughout every neighborhood. It will eventually include almost \$350 million in City funding and hundreds of million in funds from philanthropies and the state and federal governments. The budget includes debt service for a \$100 million bond issue for this program. The PEC will work to reduce the cost of utilities within municipal government through investments in energy-projects, and the budget includes debt service related to a \$50 million bond issue. This includes a wide range of building types, from City Hall and the other larger municipal office buildings to the many small buildings including recreation centers, branch libraries, police stations and fire houses.

The budget assumes \$57 million in prior year collections of real estate, which is a \$14 million increase over the FY2015 actual collections, through strategic investments in the Revenue Department. The budget also includes additional \$600,000 in revenue projected from investing in additional features for the Department of Records' accident reporting system, through an investment in additional features, as well as increased revenue through the Streets Department's Right of Way initiatives.

The budget also has increased efficiencies where possible, and includes a reduction in projected overtime across the City, through careful management and focused planning around employee deployment. The City intends to invest in those programs and services that achieve the Mayor's vision of investing in public safety, equity in neighborhoods, and effective public service.

The Mayor's proposed budget sets aside additional funds to develop a strategy around implementation of Vision Zero. Vision Zero takes the approach that traffic crashes are not accidents; they are preventable incidents. Cities around the world are starting to unify the resources and expertise of public health, law enforcement, and transportation officials towards a simple vision: eliminating all traffic fatalities and serious injuries. The Administration plans to focus efforts to prevent traffic fatalities in Philadelphia.

The FY17 budget also proposes \$550,000, which, when matched with philanthropic and private support, will allow the Police Department to purchase 800 body-worn cameras for police officers and the necessary storage space that accompanies them. The body-worn camera program will enhance officer safety, enhance public trust by preserving factual representations of officer-citizen interactions through video and audio recordings, and will provide an impartial measurement for self-critique and field evaluations during officer training. The budget ensures that firefighters have the necessary tools to combat fires and return safely to their families through annual investment in critical fire breathing apparatus. EMS paramedics will also have the pharmaceutical supplies and medications to ensure that patients are well-cared for.

The proposed budget adds additional staff to the Mayor's Office of Labor to monitor wage tax theft and enforce the City's paid sick leave laws, ensuring that workers in Philadelphia receive the protections under the City's recently enacted legislation.

The FY17 budget also proposes \$600,000 for the Storefront Improvement Program, one of the Commerce Department's most successful commercial corridor revitalization programs. The program provides an incentive and design assistance to businesses on targeted neighborhood commercial corridors to improve their storefronts. This funding will leverage \$700,000 of private investment with 70 projects completed around the city. The budget also proposes to restore reductions that we previously included in last year's

FYP, with an additional increase of \$450,000 to the Community Life Improvement Program (CLIP), which will increase vacant lot and exterior property abatements by 5,000 and add an additional \$100,000 through the collection activities of CLIP employees.

The Budget also proposes providing funding for two additional district offices for the Department of Licenses and Inspections (L + I), to be strategically located in areas of the city that are experiencing the most construction activity. By locating additional district offices in these areas, L + I will not only be able to house new inspections staff, but will also be able to increase oversight of construction projects and lessen the permit loads of inspectors that are currently overtaxed.

The FY17 budget also set aside an additional \$10 million for costs related to negotiations and arbitrations with the City's unions. The contract with the City's blue-collar union, District Council 33, expires at the end of FY16, and the Firefighter's union, IAFF Local 22, has a wage reopener in FY17.

While this budget is ambitious, it also includes investments that are essential for the City's future.



**City of Philadelphia**

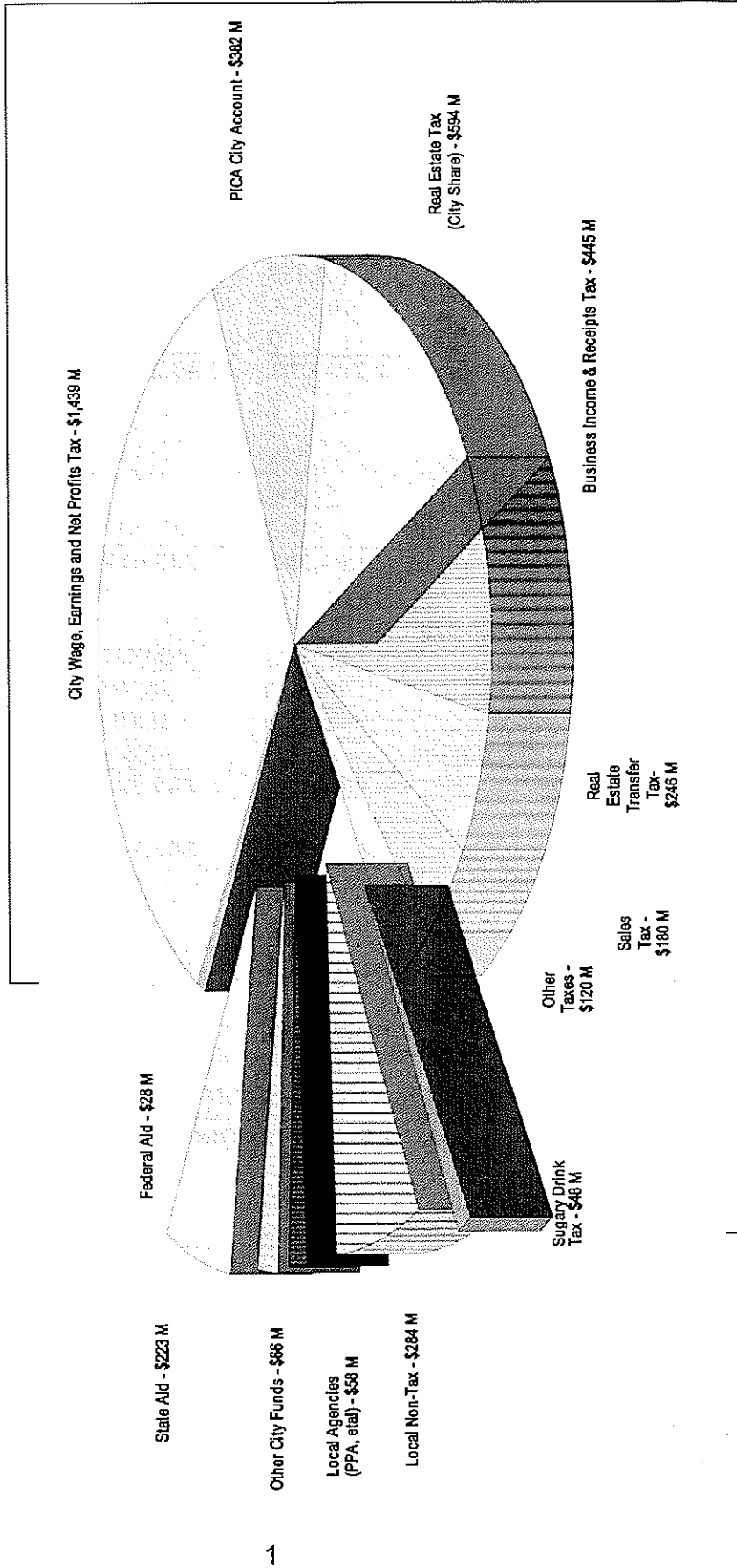
**FISCAL 2017 OPERATING BUDGET  
As Proposed to the Council - March 2016**

**Section II**

**EXPLANATORY CHARTS AND TABLES**

**GENERAL FUND**

# City of Philadelphia Fiscal Year 2017 Estimated Revenues General Fund Total Amount of Funds: \$4.113 Billion



**Total Taxes (including PICA tax)**  
**\$4.113 B**  
**(84.0% of total revenues)**

**City of Philadelphia  
General Fund  
Revenue Comparison  
Fiscal Years 2015, 2016 & 2017**

(Amounts in Thousands of Dollars)

	<u>FY 2015 Actual</u>	<u>FY 2016 Estimate</u>	<u>15 to 16 % Change</u>	<u>FY 2017 Proposed</u>	<u>16 to 17 % Change</u>
<b><u>Taxes - Current &amp; Prior Years</u></b>					
Wage, Earnings & Net Profits Tax	1,347,003	1,392,151	3.35%	1,439,284	3.39%
Real Estate Tax	536,449	581,432	8.39%	593,976	2.16%
Business Income & Receipts Tax	438,235	435,207	-0.69%	445,498	2.36%
Real Estate Transfer Tax	203,370	237,527	16.80%	245,508	3.36%
Sales Tax	149,458	170,844	14.31%	180,834	5.85%
Other Taxes	102,505	115,356	12.54%	119,533	3.62%
Sugary Drink Tax	0	0	N.A.	47,996	N.A.
<b>Total Taxes</b>	<b><u>2,777,020</u></b>	<b><u>2,932,517</u></b>	<b>5.60%</b>	<b><u>3,072,629</u></b>	<b>4.78%</b>
<b><u>Local Non-Tax Revenue</u></b>					
Prior Year Refunds:					
LEHB escrow payment	28,000		N.A.		N.A.
Other	266,395	283,917	6.58%	284,157	0.08%
<b>Total Local Non-Tax Revenue</b>	<b><u>294,395</u></b>	<b><u>283,917</u></b>	<b>-3.56%</b>	<b><u>284,157</u></b>	<b>0.08%</b>
<b><u>Other Governments &amp; Public Agencies</u></b>					
State	212,573	220,922	3.93%	223,368	1.11%
Federal	30,020	28,385	-5.45%	28,367	-0.06%
Phila. Gas Works	18,000	18,000	0.00%	18,000	0.00%
Other Agencies and Authorized Adjustments	42,254	42,621	0.87%	42,139	-1.13%
<b>Total Other Governments</b>	<b><u>302,847</u></b>	<b><u>309,928</u></b>	<b>2.34%</b>	<b><u>311,874</u></b>	<b>0.63%</b>
<b>PICA City Account</b>	<b>346,474</b>	<b>366,165</b>	<b>5.68%</b>	<b>381,773</b>	<b>4.26%</b>
(PICA Wage, Earnings & Net Profits Tax Less PICA Debt Service)					
<b>Payments from Other City Funds</b>	<b>39,031</b>	<b>62,410</b>	<b>59.90%</b>	<b>62,834</b>	<b>0.68%</b>
<b>Total General Fund Revenue</b>	<b><u>3,759,767</u></b>	<b><u>3,954,937</u></b>	<b>5.19%</b>	<b><u>4,113,267</u></b>	<b>4.00%</b>

**Analysis of Total Wage, Earnings and Net Profits Tax Revenues (City and PICA Tax)**

PICA Tax Revenue	408,491	431,681		447,086	
Less: Debt Service	62,017	65,516		65,313	
Net PICA City Account	<u>346,474</u>	<u>366,165</u>		<u>381,773</u>	
PICA Wage, Earnings & Net Profits Tax	408,491	431,681		447,086	
City Wage, Earnings & Net Profits Tax	<u>1,347,003</u>	<u>1,392,151</u>		<u>1,439,284</u>	
<b>Combined City/PICA Wage, Earnings &amp; Net Profits Tax Revenues</b>	<b><u>1,755,494</u></b>	<b><u>1,823,832</u></b>	<b>3.89%</b>	<b><u>1,886,370</u></b>	<b>3.43%</b>

## City of Philadelphia Components of General Fund Revenue

(Amounts in Thousands of Dollars)

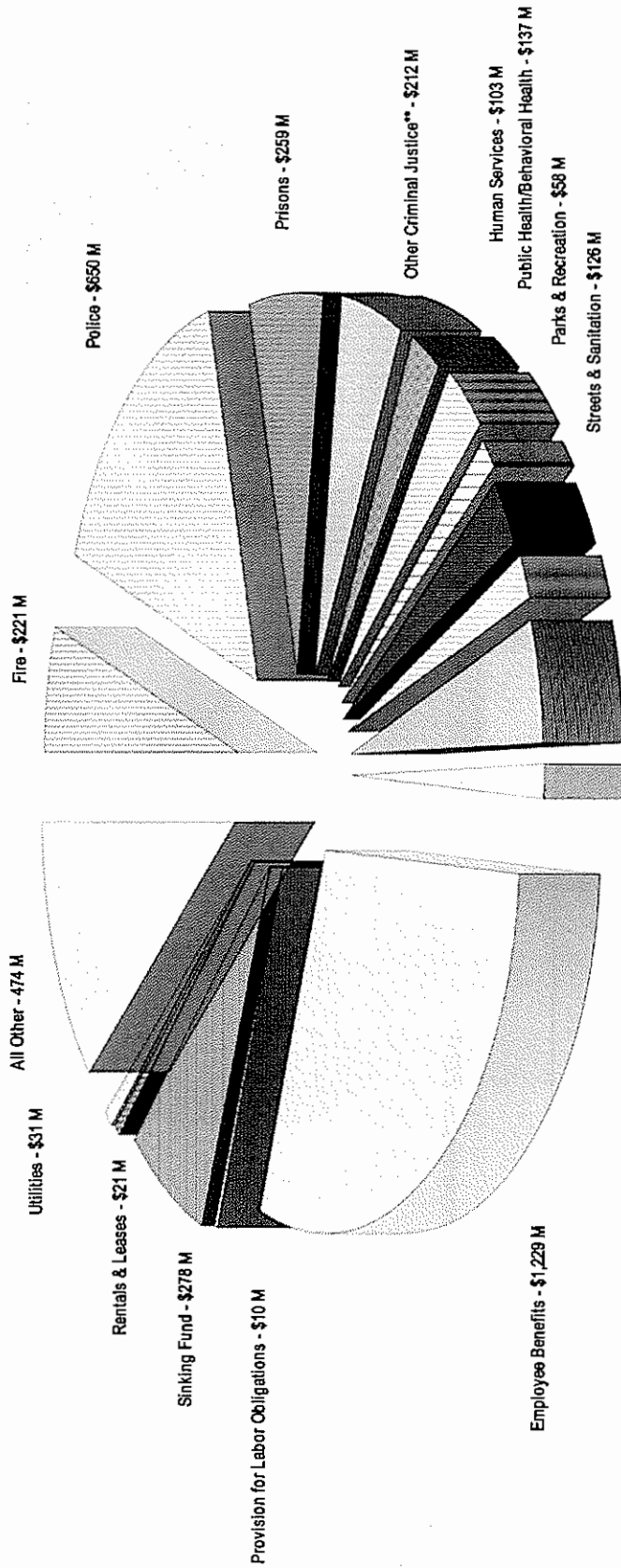
<u>Revenue Source</u>	<u>FY 2015 Actual</u>	<u>Percent of Total</u>	<u>FY 2016 Estimate</u>	<u>Percent of Total</u>	<u>FY 2017 Proposed</u>	<u>Percent of Total</u>
<b><u>TAX REVENUE - Current &amp; Prior Years</u></b>						
Wage Earnings & Net Profits Tax	1,347,003	35.8%	1,392,151	35.2%	1,439,284	35.0%
Real Estate Tax	536,449	14.3%	581,432	14.7%	593,976	14.4%
Business Income & Receipts Tax	438,235	11.7%	435,207	11.0%	445,498	10.8%
Real Estate Transfer Tax	203,370	5.4%	237,527	6.0%	245,508	6.0%
Sales Tax	149,458	4.0%	170,844	4.3%	180,834	4.4%
Other Taxes	102,505	2.7%	115,356	2.9%	119,533	2.9%
Sugary Drink Tax	0	0.0%	0	0.0%	47,996	1.2%
<b>Total Tax Revenue</b>	<b><u>2,777,020</u></b>	<b><u>73.9%</u></b>	<b><u>2,932,517</u></b>	<b><u>74.1%</u></b>	<b><u>3,072,629</u></b>	<b><u>74.7%</u></b>
<b><u>LOCAL NON-TAX REVENUE</u></b>	<b><u>294,395</u></b>	<b><u>7.8%</u></b>	<b><u>283,917</u></b>	<b><u>7.2%</u></b>	<b><u>284,157</u></b>	<b><u>6.9%</u></b>
<b><u>OTHER GOVERNMENTS &amp; PUBLIC AGENCIES</u></b>						
State	212,573	5.7%	220,922	5.6%	223,368	5.4%
Federal	30,020	0.8%	28,385	0.7%	28,367	0.7%
Phila. Gas Works (PGW)	18,000	0.5%	18,000	0.5%	18,000	0.4%
Other Agencies & Adjustments	42,254	1.1%	42,621	1.1%	42,139	1.0%
<b>Total Revenue from Other Govts.</b>	<b><u>302,847</u></b>	<b><u>8.1%</u></b>	<b><u>309,928</u></b>	<b><u>7.8%</u></b>	<b><u>311,874</u></b>	<b><u>7.6%</u></b>
<b><u>REVENUE FROM OTHER CITY FUNDS</u></b>						
Water Fund	6,991	0.2%	7,422	0.2%	7,829	0.2%
Aviation Fund	3,264	0.1%	3,280	0.1%	3,297	0.1%
Other Funds	28,776	0.8%	51,708	1.3%	51,708	1.3%
<b>Total Revenue from Other City Funds</b>	<b><u>39,031</u></b>	<b><u>1.0%</u></b>	<b><u>62,410</u></b>	<b><u>1.6%</u></b>	<b><u>62,834</u></b>	<b><u>1.5%</u></b>
<b><u>PICA CITY ACCOUNT</u></b>	<b><u>346,474</u></b>	<b><u>9.2%</u></b>	<b><u>366,165</u></b>	<b><u>9.3%</u></b>	<b><u>381,773</u></b>	<b><u>9.3%</u></b>
<b>TOTAL GENERAL FUND</b>	<b><u><u>3,759,767</u></u></b>	<b><u>100.0%</u></b>	<b><u><u>3,954,937</u></u></b>	<b><u>100.0%</u></b>	<b><u><u>4,113,267</u></u></b>	<b><u>100.0%</u></b>

**City of Philadelphia**  
**General Fund Fiscal Years 2015, 2016 & 2017**  
**Wage, Earnings and Net Profits Tax Projection - City and PICA**  
(Amounts in Thousands of Dollars)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b>City Wage Tax</b>	1,325,847	1,371,261	1,418,102
<b><u>PICA Wage Tax</u></b>	<u>390,802</u>	<u>414,791</u>	<u>430,010</u>
<b>Total Wage Tax</b>	1,716,649	1,786,052	1,848,112
<b>City Net Profits Tax</b>	21,156	20,890	21,182
<b><u>PICA Net Profits Tax</u></b>	<u>17,689</u>	<u>16,890</u>	<u>17,076</u>
<b>Total Net Profits Tax</b>	38,845	37,780	38,258
<b>Total City &amp; PICA Wage &amp; Net Profits</b>	<u>1,755,494</u>	<u>1,823,832</u>	<u>1,886,370</u>
<b>PICA Wage Tax</b>	390,802	414,791	430,010
<b><u>PICA Net Profits Tax</u></b>	<u>17,689</u>	<u>16,890</u>	<u>17,076</u>
<b>Total PICA Tax</b>	408,491	431,681	447,086
<b>PICA Debt Service:</b>			
- Series 2009	40,976	40,949	40,930
- Series 2010	24,845	24,667	24,483
<b>Total Gross PICA Debt Service</b>	65,821	65,616	65,413
<b>Interest Earnings &amp; Other Offsets</b>	(3,804)	(100)	(100)
<b>Total Net PICA Debt Service</b>	62,017	65,516	65,313
<b>Equals: PICA City Account</b>	<u>346,474</u>	<u>366,165</u>	<u>381,773</u>

# City of Philadelphia Fiscal Year 2017 Obligations General Fund

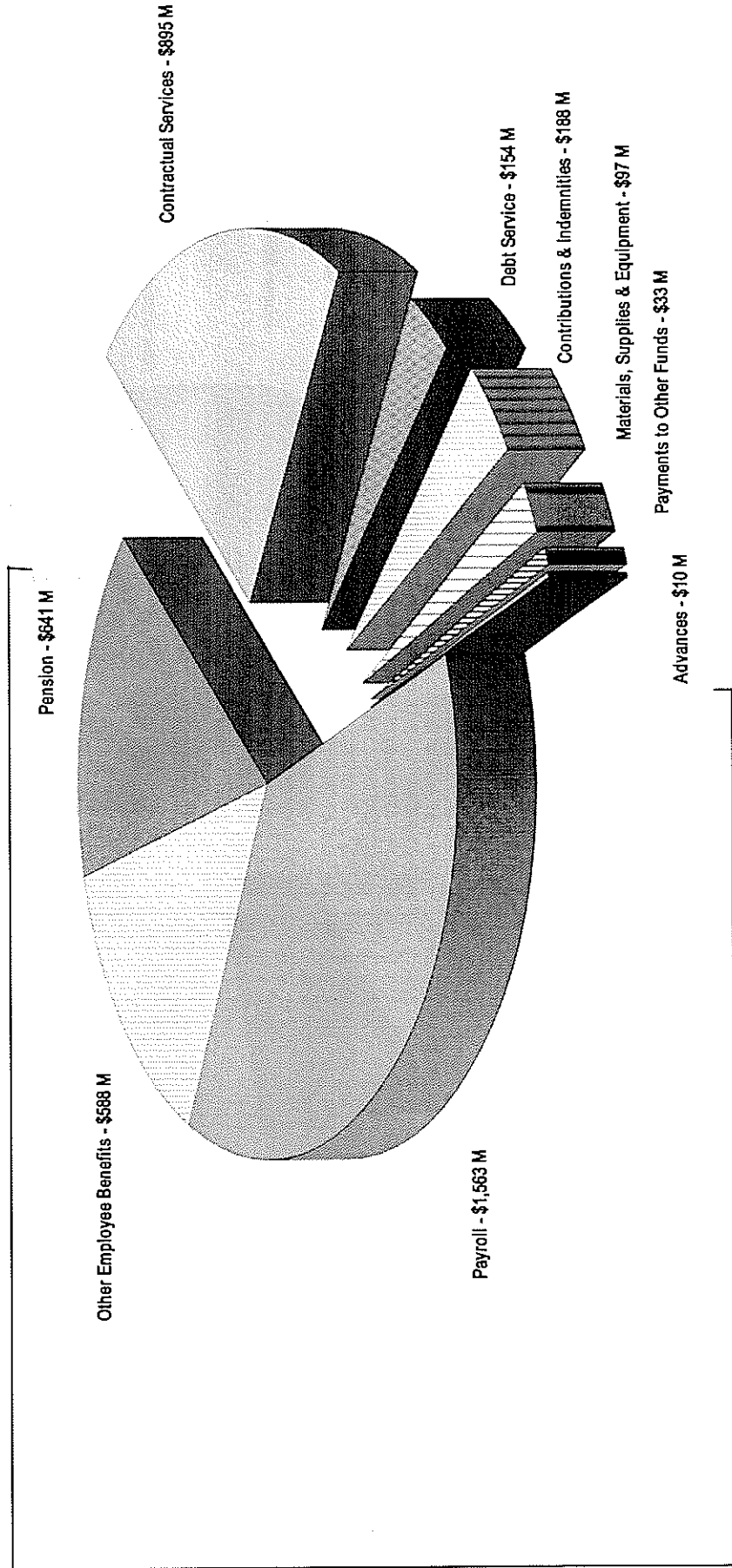
Total Amount of Funds: \$4.168 Billion



\* Internal Support Agencies include Finance, Office of Innovation and Technology, Labor Relations, Law, Personnel, Procurement, Revenue, and Public Property.  
 \*\* Other Criminal Justice Agencies include District Attorney, First Judicial District, Legal Services (including Defender's Association), Sheriff's Office, and Witness Fees.

# City of Philadelphia Fiscal Year 2017 Obligations By Type of Expenditure General Fund

Total Amount of Funds: \$4.168 Billion



**Total Personnel Costs**  
**\$2.79 B**  
**(67% of total anticipated obligations)**

**City of Philadelphia  
General Fund  
Obligation Comparison  
Fiscal Years 2015, 2016 & 2017**

(Amounts in Thousands of Dollars)

<b>Obligations</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Estimate</b>	<b>15 to 16 % Change</b>	<b>FY 2017 Proposed</b>	<b>16 to 17 % Change</b>
Personal Services (wages, salaries)	1,508,678	1,555,975	3.13%	1,562,852	0.44%
Employee Benefits					
- Health/Welfare, FICA, Workers' Comp., etc	541,273	559,489	3.37%	588,281	5.15%
- Pension	558,269	620,742	11.19%	641,004	3.26%
Total Employee Benefits	<u>1,099,542</u>	<u>1,180,231</u>	7.34%	<u>1,229,285</u>	4.16%
Purchase of Services (contracts, leases)	810,574	849,173	4.76%	894,850	5.38%
Materials, Supplies & Equipment	90,558	100,959	11.49%	97,157	-3.77%
Contributions, Indemnities, etc.	150,747	192,031	27.39%	187,597	-2.31%
Debt Service	131,968	141,398	7.15%	153,950	8.88%
Payments to Other Funds	39,448	32,715	-17.07%	32,064	-1.99%
Advances / Labor Obligations	0	0	n/a	10,000	n/a
<b>Total Obligations</b>	<b><u>3,831,515</u></b>	<b><u>4,052,482</u></b>	<b>5.77%</b>	<b><u>4,167,755</u></b>	<b>2.84%</b>
<b>Total Revenue</b>	<b><u>3,759,767</u></b>	<b><u>3,954,937</u></b>	<b>5.19%</b>	<b><u>4,113,267</u></b>	<b>4.00%</b>
Operating Surplus/(Deficit)	(71,748)	(97,545)		(54,488)	
Adjustments to Prior Years	21,144	23,000		19,500	
Adjusted Operating Surplus/(Deficit)	(50,604)	(74,545)		(34,988)	
Prior Year Cum. Surplus/(Deficit)	202,135	151,531		76,986	
<b>Fund Balance</b>	<b><u>151,531</u></b>	<b><u>76,986</u></b>		<b><u>41,998</u></b>	



CITY OF PHILADELPHIA

SUMMARY OF OPERATING BUDGET  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND			NO.		TABLE				
Summary			All		I				
LINE NO.	ITEM	SUPP. SCHED. NO.	FY 2015	FISCAL 2016		FY 2017		OVER / (UNDER) FY 2016	
			ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	AMOUNT	%	
			(4)	(5)	(6)	(7)	(8)	(9)	
<b>OPERATIONS OF FISCAL YEAR</b>									
<b>REVENUES</b>									
1	Taxes		2,986,967	3,137,801	3,158,039	3,299,405	141,366	4.5%	
2	Locally Generated Non-Tax		1,367,967	1,445,473	1,428,570	1,473,136	44,566	3.1%	
3	Revenue from Other Governments		2,498,698	3,210,174	2,971,483	3,579,018	607,535	20.4%	
4	Subtotal (1+2+3)		6,853,632	7,793,448	7,558,092	8,351,559	793,467	10.5%	
5	Revenue from Other Funds of the City		138,752	206,626	188,223	182,317	(5,906)	-3.1%	
6	Total - Revenue (4+5)		6,992,384	8,000,074	7,746,315	8,533,876	787,561	10.2%	
7	Other Sources		12,863	0	0	0	0	n/a	
8	<b>Total Revenue and Other Sources (6+7)</b>		<b>7,005,247</b>	<b>8,000,074</b>	<b>7,746,315</b>	<b>8,533,876</b>	<b>787,561</b>	<b>10.2%</b>	
<b>OBLIGATIONS / APPROPRIATIONS</b>									
9	Personal Services		1,852,929	1,931,028	1,929,426	1,969,866	40,440	2.1%	
10	Personal Services - Pensions		679,687	719,028	721,918	736,636	14,718	2.0%	
11	Personal Services - Pensions (Sales Tax)		0	0	10,422	15,417	4,995	47.9%	
12	Personal Services - Pensions (Sugary Drink Tax)		0	0	0	5,494	5,494	n/a	
13	Personal Services - Other Employee Benefits		644,941	698,277	693,109	719,522	26,413	3.8%	
14	Subtotal - Employee Compensation (9 thru 13)		3,177,557	3,348,333	3,354,875	3,446,935	92,060	2.7%	
15	Purchase of Services		2,967,523	3,394,331	3,376,383	144,339	(3,232,044)	-95.7%	
16	Materials, Supplies and Equipment		170,489	217,145	202,401	21,152	(181,249)	-89.5%	
17	Contributions, Indemnities and Taxes		218,276	263,763	267,353	6,717	(260,636)	-97.5%	
18	Debt Service		458,174	492,042	492,042	139,626	(352,416)	-71.6%	
19	Capital Budget Financing		0	0	0	0	0	n/a	
20	Advances & Misc. Pmts. / Labor Obligations		0	223,801	0	233,801	233,801	n/a	
21	Subtotal (14 thru 20)		6,992,019	7,939,415	7,693,054	3,992,570	(3,700,484)	-48.1%	
22	Payments to Other Funds		187,263	206,272	204,756	205,156	400	0.2%	
23	<b>Total Obligations / Appropriations (21+22)</b>		<b>7,179,282</b>	<b>8,145,687</b>	<b>7,897,810</b>	<b>4,197,726</b>	<b>(3,700,084)</b>	<b>-46.8%</b>	
24	Operating Surplus (Deficit) for Fiscal Year (8-23)		(174,035)	(145,613)	(151,495)	4,336,150	4,487,645	-2962.2%	
<b>OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS</b>									
25	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year		66,228	218,870	61,113	211,598	150,485	246.2%	
Adjustments to Prior Fiscal Years Operations:									
26	Commitments Cancelled - Net		165,230	84,025	80,025	73,525	(6,500)	-8.1%	
27	Revenue Adjustments - Net		3,690	0	0	0	0	n/a	
28	Prior Period Adjustments - Net		0	0	220,101	0	(220,101)	-100.0%	
29	Other Adjustments - Net		0	(1,615)	1,854	(4,500)	(6,354)	-342.7%	
30	Subtotal Net Adjustments (26 thru 29)		168,920	82,410	301,980	69,025	(232,955)	-77.1%	
31	Adjusted Fund Balance June 30 or Prior Fiscal Year (26+30)		235,148	301,280	363,093	280,623	(82,470)	-22.7%	
32	Residual Equity Transfer		0	0	0	0	0	n/a	
33	Fund Balance Available for Appropriation June 30 (24+31+32)		61,113	155,667	211,598	4,616,773	4,405,175	2081.9%	

CITY OF PHILADELPHIA

SUMMARY OF OPERATING BUDGET  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND			NO.		TABLE			
General			010		IA			
LINE NO.	ITEM	SUPP. SCHED. NO.	FY 2015	FISCAL 2016		FY 2017		
			ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	OVER / (UNDER) FY 2016	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>OPERATIONS OF FISCAL YEAR</b>								
<b>REVENUES</b>								
1	Taxes	IA-1	2,777,020	2,912,279	2,932,517	3,072,629	140,112	4.8%
2	Locally Generated Non-Tax	IA-2	294,395	275,807	283,917	284,157	240	0.1%
3	Revenue from Other Governments	IA-3	649,321	651,815	676,093	693,647	17,554	2.6%
4	Subtotal (1+2+3)		3,720,736	3,839,901	3,892,527	4,050,433	157,906	4.1%
5	Revenue from Other Funds of the City	IA-4	39,031	65,240	62,410	62,834	424	0.7%
6	Total - Revenue (4+5)		3,759,767	3,905,141	3,954,937	4,113,267	158,330	4.0%
7	Other Sources		--	--	--	--	--	n/a
8	<b>Total Revenue and Other Sources (6+7)</b>		<b>3,759,767</b>	<b>3,905,141</b>	<b>3,954,937</b>	<b>4,113,267</b>	<b>158,330</b>	<b>4.0%</b>
<b>OBLIGATIONS / APPROPRIATIONS</b>								
9	Personal Services		1,508,678	1,534,426	1,555,975	1,562,852	6,877	0.4%
10	Personal Services - Pensions		558,269	611,701	610,320	620,093	9,773	1.6%
11	Personal Services - Pensions (Sales Tax)		0	0	10,422	15,417	4,995	47.9%
12	Personal Services - Pensions (Sugary Drink Tax)		0	0	0	5,494	5,494	n/a
13	Personal Services - Other Employee Benefits		541,273	560,482	559,489	588,281	28,792	5.1%
14	Subtotal - Employee Compensation (9 thru 13)		2,608,220	2,706,609	2,736,206	2,792,137	55,931	2.0%
15	Purchase of Services		810,574	832,668	849,173	894,850	45,677	5.4%
16	Materials, Supplies and Equipment		90,558	97,082	100,959	97,157	(3,802)	-3.8%
17	Contributions, Indemnities and Taxes		150,747	187,631	192,031	187,597	(4,434)	-2.3%
18	Debt Service		131,968	141,398	141,398	153,950	12,552	8.9%
19	Capital Budget Financing		--	--	--	--	--	n/a
20	Advances & Misc. Pmnts. / Labor Obligations		0	0	0	10,000	10,000	n/a
21	Subtotal (14 thru 20)		3,792,067	3,965,388	4,019,767	4,135,691	115,924	2.9%
22	Payments to Other Funds		39,448	32,715	32,715	32,064	(651)	-2.0%
23	<b>Total Obligations / Appropriations (21+22)</b>		<b>3,831,515</b>	<b>3,998,103</b>	<b>4,052,482</b>	<b>4,167,755</b>	<b>115,273</b>	<b>2.8%</b>
24	Operating Surplus (Deficit) for Fiscal Year (8-23)		(71,748)	(92,962)	(97,545)	(54,488)	43,057	44.1%
<b>OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS</b>								
25	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year		202,135	139,401	151,531	76,986	(74,545)	-49.2%
Adjustments to Prior Fiscal Years Operations:								
26	Commitments Cancelled - Net		21,144	24,500	24,500	24,000	(500)	-2.0%
27	Revenue Adjustments - Net		0	0	0	0	0	n/a
28	Prior Period Adjustments - Net		0	0	0	0	0	n/a
29	Other Adjustments - Net		0	(1,615)	(1,500)	(4,500)	(3,000)	200.0%
30	Subtotal Net Adjustments (26 thru 29)		21,144	22,885	23,000	19,500	(3,500)	-15.2%
31	Adjusted Fund Balance June 30 or Prior Fiscal Year (26+30)		223,279	162,286	174,531	96,486	(78,045)	-44.7%
32	Residual Equity Transfer		--	--	--	--	--	n/a
33	Fund Balance Available for Appropriation June 30 (24+31+32)		151,531	69,324	76,986	41,998	(34,988)	-45.4%

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
General		010					
REVENUE		SCHEDULE NO.					
Taxes		IA-1					
LINE NO.	AGENCY / REVENUE SOURCE	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	OVER / (UNDER) FY 2016	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>A. Real Property</b>							
1	1. Current	493,100	535,416	532,478	536,953	4,475	0.8%
2	2. Prior	43,350	45,701	48,954	57,023	8,069	16.5%
3	Subtotal	536,450	581,117	581,432	593,976	12,544	2.2%
<b>B. Wage and Earnings</b>							
4	1. Current	1,318,752	1,364,063	1,364,761	1,411,069	46,308	3.4%
5	2. Prior	7,094	6,500	6,500	7,033	533	8.2%
6	Subtotal	1,325,846	1,370,563	1,371,261	1,418,102	46,841	3.4%
<b>C. Business Taxes</b>							
<b>1. Business Income &amp; Receipts</b>							
7	a. Current & Prior	438,235	453,874	435,207	445,498	10,291	2.4%
<b>2. Net Profits</b>							
8	a. Current	14,692	15,493	17,890	18,099	209	1.2%
9	b. Prior	6,464	3,000	3,000	3,083	83	2.8%
10	Subtotal	21,156	18,493	20,890	21,182	292	1.4%
11	<b>Total, Business Taxes</b>	459,391	472,367	456,097	466,680	10,583	2.3%
<b>D. Other Taxes</b>							
12	1. Sales	149,458	149,371	170,844	180,833	9,989	5.8%
13	2. Amusement	19,005	19,174	19,617	20,543	926	4.7%
14	3. Real Property Transfer	203,370	221,850	237,527	245,508	7,981	3.4%
15	4. Parking	79,706	88,636	91,911	95,128	3,217	3.5%
16	5. Smokeless Tobacco	749	640	753	757	4	0.5%
17	6. Other	3,045	2,861	3,075	3,106	31	1.0%
18	Subtotal	455,333	482,532	523,727	545,875	22,148	4.2%
<b>E. Data Warehouse Project</b>							
19	a. Prior	0	5,700	0	0	0	n/a
<b>F. Sugary Drink Tax</b>							
19	1. Current	0	0	0	47,996	47,996	n/a
20	<b>Total Taxes</b>	2,777,020	2,912,279	2,932,517	3,072,629	140,112	4.8%

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.							
General		010							
REVENUE		SCHEDULE NO.							
Locally Generated Non-Tax		IA-2							
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		OVER / (UNDER) FY 2016 AMOUNT (7)	%	(8)
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)				
<b>Office of Innovation &amp; Technology</b>									
1	Cable Television Franchise Fees	21,930	21,442	21,442	23,508	2,066	9.6%		
2	Telephone Commissions	1,651	1,500	1,500	1,500	0	0.0%		
3	Other	469	235	235	235	0	0.0%		
4	Subtotal	24,050	23,177	23,177	25,243	2,066	8.9%		
<b>Mayor</b>									
5	Other	45	3	3	3	0	0.0%		
<b>Managing Director</b>									
6	Licenses - Animal Control	0	425	600	600	0	0.0%		
7	Other	893	75	10,100	4,000	(6,100)	-60.4%		
8	Subtotal	893	500	10,700	4,600	(6,100)	-57.0%		
<b>Police</b>									
9	Prior Year Reimb. - Special Services	4,106	3,000	3,000	3,000	0	0.0%		
10	State License - Carry Firearms	164	150	150	150	0	0.0%		
11	Towing of Recovered Stolen Vehicles	39	50	70	70	0	0.0%		
12	Other	882	1,070	1,050	1,050	0	0.0%		
13	Subtotal	5,191	4,270	4,270	4,270	0	0.0%		
<b>Streets</b>									
14	Survey Charges	625	729	729	779	50	6.9%		
15	Street Permits	4,539	4,750	4,750	4,750	0	0.0%		
16	Prior Year Reimbursements	18	25	25	25	0	0.0%		
17	Collection Fees - Housing Authority	1,351	1,500	1,500	1,500	0	0.0%		
18	Right of Way Fees	1,123	1,190	1,190	2,690	1,500	126.1%		
19	Disposal of Salvage (Recycling)	866	0	2	0	(2)	-100.0%		
20	Commercial Property Collection Fee	14,523	16,000	15,000	15,000	0	0.0%		
21	Other	880	800	800	800	0	0.0%		
22	Subtotal	23,925	24,994	23,996	25,544	1,548	6.5%		
<b>Fire</b>									
23	Emergency Medical Services	35,783	37,400	36,400	36,400	0	0.0%		
24	Other	920	950	950	950	0	0.0%		
25	Subtotal	36,703	38,350	37,350	37,350	0	0.0%		
<b>Public Health</b>									
26	Payments for Patient Care - Health Ctrs.	6,471	7,960	7,960	8,460	500	6.3%		
27	Pharmacy Fees	1,897	2,000	2,000	2,000	0	0.0%		
28	Environmental User Fees	2,110	2,140	2,140	2,140	0	0.0%		
29	Other	569	500	500	500	0	0.0%		
30	Subtotal	11,047	12,600	12,600	13,100	500	4.0%		

CITY OF PHILADELPHIA

SUPPORTING SCHEDULES FOR REVENUES  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND		NO.					
General		010					
REVENUE		SCHEDULE NO.					
Locally Generated Non-Tax		IA-2					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7) % (8)	
<b><u>Parks &amp; Recreation</u></b>							
31	Other Leases	16	60	60	60	0	0.0%
32	Rent from Land, Buildings & Real Estate	43	80	80	80	0	0.0%
33	Permits	0	1,254	1,254	1,254	0	0.0%
34	Other	1,853	375	375	375	0	0.0%
35	Subtotal	1,912	1,769	1,769	1,769	0	0.0%
<b><u>Public Property</u></b>							
36	Rent from Real Estate	439	650	650	650	0	0.0%
37	PATCO Lease Payment	3,281	3,350	3,350	3,425	75	2.2%
38	Commissions - Transit Shelters & Other Leases	2,115	2,300	2,300	2,500	200	8.7%
39	Sale of Capital Assets	1,464	5,250	3,800	5,250	1,450	38.2%
42	Prior Year Refunds / Reimbursements	2,433	1,600	1,600	1,600	0	0.0%
43	Other	151	50	50	50	0	0.0%
44	Subtotal	9,883	13,200	11,750	13,475	1,725	14.7%
<b><u>Human Services</u></b>							
45	Payments for Children's Care	3,262	4,250	4,250	4,250	0	0.0%
46	Other	180	100	100	100	0	0.0%
47	Subtotal	3,442	4,350	4,350	4,350	0	0.0%
<b><u>Prisons</u></b>							
48	Work Release Board Fees	69	100	100	100	0	0.0%
49	Inmate Account Fees	299	325	325	325	0	0.0%
50	Other	1	25	25	25	0	0.0%
51	Subtotal	369	450	450	450	0	0.0%
<b><u>Office of Supportive Housing</u></b>							
52	Payments for Patient's Care	769	850	850	850	0	0.0%
53	Other	1	20	20	20	0	0.0%
54	Subtotal	770	870	870	870	0	0.0%
<b><u>Fleet Management</u></b>							
55	Sale of Vehicles	278	500	500	500	0	0.0%
56	Fuel and Warranty Reimbursements	4,031	4,000	2,500	2,500	0	0.0%
57	Other	298	300	300	300	0	0.0%
58	Subtotal	4,607	4,800	3,300	3,300	0	0.0%

CITY OF PHILADELPHIA

SUPPORTING SCHEDULES FOR REVENUES  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND		NO.					
General		010					
REVENUE		SCHEDULE NO.					
Locally Generated Non-Tax		IA-2					
LINE NO.	AGENCY / REVENUE SOURCE	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	OVER / (UNDER) FY 2016	
(1)	(2)	(3)	(4)	(5)	(6)	AMOUNT (7)	% (8)
<b>Licenses and Inspections</b>							
<b>Licenses &amp; Permits:</b>							
59	Amusement	22	25	25	25	0	0.0%
60	Health and Sanitation	16,249	19,350	17,350	17,400	50	0.3%
61	Police and Fire Protection	578	875	875	875	0	0.0%
62	Street Use	2,765	2,650	2,900	2,900	0	0.0%
63	Professional and Occupational	1,191	800	800	800	0	0.0%
64	Building Structure and Equipment	21,524	22,851	24,851	25,101	250	1.0%
65	Business	953	200	200	200	0	0.0%
66	Other Licenses and Permits	116	160	160	175	15	9.4%
67	Code Violation Fines	1,020	625	1,125	1,125	0	0.0%
68	Other	8,537	5,475	5,725	5,725	0	0.0%
69	Subtotal	52,955	53,011	54,011	54,326	315	0.6%
<b>Zoning Board of Adjustment</b>							
70	Accelerated Review Fees	192	260	260	260	0	0.0%
71	Zoning Permits	255	350	350	350	0	0.0%
72	Subtotal	447	610	610	610	0	0.0%
<b>Records</b>							
73	Recording of Legal Instrument Fees	11,347	12,000	12,000	12,500	500	4.2%
74	Preparation of Records	332	400	400	400	0	0.0%
75	Commission on Tax Stamps	691	450	450	450	0	0.0%
76	Accident Investigation Reports	1,255	1,200	1,200	1,800	600	50.0%
77	Document Technology Fee	2,667	2,450	2,450	2,450	0	0.0%
78	Other	3	700	700	700	0	0.0%
79	Subtotal	16,295	17,200	17,200	18,300	1,100	6.4%
<b>Director of Finance</b>							
80	Prior Year Refunds	0	200	200	200	0	0.0%
81	Solid Waste Code Violation Fees (SWEEP)	4,898	5,100	5,100	5,375	275	5.4%
82	Burglar Alarm License Fees	2,984	2,800	2,800	2,965	165	5.9%
83	False Burglar Alarm Fines	1,907	1,800	1,800	1,910	110	6.1%
84	Reimbursement - Prior Year Expenditures	30,358	4,585	4,585	3,785	(800)	-17.4%
85	Reimbursement - Prescription Program	1,973	2,250	2,250	2,250	0	0.0%
86	Health Benefit Charges	1,561	1,700	1,700	1,750	50	2.9%
87	Other	677	10	210	10	(200)	-95.2%
88	Subtotal	44,358	18,445	18,645	18,245	(400)	-2.1%

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
General		010					
REVENUE		SCHEDULE NO.					
Locally Generated Non-Tax		IA-2					
LINE NO.	AGENCY / REVENUE SOURCE	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	OVER / (UNDER) FY 2016	
(1)	(2)	(3)	(4)	(5)	(6)	(7) AMOUNT	(8) %
<b>Revenue</b>							
89	Miscellaneous Fines	235	75	75	75	0	0.0%
90	Prior Year Refunds / Reimbursements	3	0	0	0	0	n/a
91	Non-Profit Organization Voluntary Contrib.	2,361	2,400	2,400	2,400	0	0.0%
92	Casino Settlement Agreement Payments	3,411	1,578	1,578	1,578	0	0.0%
93	Other	536	650	650	650	0	0.0%
94	Subtotal	6,546	4,703	4,703	4,703	0	0.0%
<b>Procurement</b>							
95	Performance Bonds	15	150	150	150	0	0.0%
96	Master Bid Bonds	58	60	60	100	40	66.7%
97	Bid Application Fees	135	225	225	225	0	0.0%
98	Other	153	244	244	244	0	0.0%
99	Subtotal	361	679	679	719	40	5.9%
<b>City Treasurer</b>							
100	Interest Earnings	895	1,100	3,000	1,500	(1,500)	-50.0%
101	Other	338	600	600	600	0	0.0%
102	Subtotal	1,233	1,700	3,600	2,100	(1,500)	-41.7%
<b>Commerce</b>							
103	Other	248	302	302	302	0	0.0%
<b>Law</b>							
104	Legal Fees and Charges	224	250	250	250	0	0.0%
105	Court Awarded Damages	31	100	100	100	0	0.0%
106	Other	71	50	50	50	0	0.0%
107	Subtotal	326	400	400	400	0	0.0%
<b>Board of Ethics</b>							
108	Other	76	57	57	15	(42)	-73.7%
<b>Inspector General</b>							
109	Other	579	0	0	0	0	n/a
<b>City Planning Commission</b>							
110	Other	1	1	1	1	0	0.0%
<b>Free Library</b>							
111	Library Fines	299	277	277	277	0	0.0%
112	Other	648	1,207	965	1,207	242	25.1%
113	Subtotal	947	1,484	1,242	1,484	242	19.5%

CITY OF PHILADELPHIA

SUPPORTING SCHEDULES FOR REVENUES  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND		NO.					
General		010					
REVENUE		SCHEDULE NO.					
Locally Generated Non-Tax		IA-2					
LINE NO.	AGENCY / REVENUE SOURCE	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	OVER / (UNDER) FY 2016	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
114	<u>Personnel</u> Other	2	2	2	2	0	0.0%
115	<u>Office of Property Assessment</u> Other	0	2	2	2	0	0.0%
116	<u>Auditing</u> Other	29	75	75	75	0	0.0%
117	<u>Board of Revision of Taxes</u> Other	0	1	1	1	0	0.0%
118	<u>Register of Wills</u> Court Costs, Fees and Charges	625	700	700	700	0	0.0%
119	Recording Fees	2,262	2,200	2,200	2,200	0	0.0%
120	Other	753	800	800	800	0	0.0%
121	Subtotal	3,640	3,700	3,700	3,700	0	0.0%
122	<u>District Attorney</u> Other	6	2	2	2	0	0.0%
123	<u>Sheriff</u> Sheriff Fees	5,029	4,500	4,500	4,500	0	0.0%
124	Commission Fees	4,761	4,700	4,700	5,246	546	11.6%
125	Other	1,282	50	50	50	0	0.0%
126	Subtotal	11,072	9,250	9,250	9,796	546	5.9%
127	<u>City Commissioners</u> Other	52	25	25	25	0	0.0%
128	<u>First Judicial District</u> Traffic Court Fines	6,422	7,000	7,000	7,200	200	2.9%
129	<u>First Judicial District - Clerk of Courts</u> Other Fines	0	350	350	350	0	0.0%
130	Bail Forfeited	0	1,750	1,750	1,750	0	0.0%
131	Court Costs, Fees and Charges	0	1,100	1,100	1,100	0	0.0%
132	Cash Bail Fees	3,656	4,200	4,200	4,200	0	0.0%
133	Other	0	125	125	125	0	0.0%
134	Subtotal	3,656	7,525	7,525	7,525	0	0.0%



**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.						
General		010						
REVENUE		SCHEDULE NO.						
Locally Generated Non-Tax		IA-2						
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		OVER / (UNDER) FY 2016	
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	AMOUNT (7)	% (8)	
	<b>First Judicial District</b>							
135	Court Costs, Fees and Charges	19,719	18,250	18,250	18,250	0	0.0%	
136	Other Fines	1,430	1,500	1,500	1,500	0	0.0%	
137	Other	836	550	550	550	0	0.0%	
138	Subtotal	21,985	20,300	20,300	20,300	0	0.0%	
139	<b>Other Adjustments</b>	322	0	0	0	0	n/a	
140	<b>Total Locally Generated Non-Tax Revenues</b>	294,395	275,807	283,917	284,157	240	0.1%	

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
General		010					
REVENUE		SCHEDULE NO.					
Revenue from Other Governments		IA-3					
LINE NO.	AGENCY / REVENUE SOURCE	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	OVER / (UNDER) FY 2016	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>Managing Director</b>						
	Federal:						
1	Emergency Management Performance	202	202	202	202	0	0.0%
	State:						
2	Special Event - Reimbursement	0	0	0	4,000	4,000	n/a
	Subtotal	202	202	202	4,202	4,000	1980.2%
	<b>Police</b>						
	State:						
3	Reimbursement - Police Academy Training	549	75	1,500	75	(1,425)	-95.0%
	<b>Streets</b>						
	Federal:						
4	Highways	1,191	350	350	350	0	0.0%
5	Bridge Design	289	215	215	215	0	0.0%
6	Delaware Valley Reg. Planning Comm.	152	185	185	185	0	0.0%
	State:						
7	Snow Removal	194	2,500	2,500	2,500	0	0.0%
8	PennDOT Bridge Design	2,500	50	50	50	0	0.0%
9	PennDOT Highways	1	25	25	25	0	0.0%
10	Subtotal	4,327	3,325	3,325	3,325	0	0.0%
	<b>Public Health</b>						
	Federal:						
10	Medicare - Outpatient / Health Centers	1,770	2,124	2,124	2,124	0	0.0%
11	Medicare - PNH	1,409	1,476	1,476	1,476	0	0.0%
12	Medical Assistance - Outpatient / Health Centers	7,681	6,192	5,092	5,092	0	0.0%
13	Medical Assistance - PNH	16,561	17,528	17,528	17,528	0	0.0%
14	Summer Food Inspection	0	60	60	60	0	0.0%
	State:						
15	County Health	9,230	9,706	9,706	9,706	0	0.0%
16	Medical Assistance - Outpatient / Health Centers	6,581	5,066	4,166	4,166	0	0.0%
17	Medical Assistance - PNH	13,227	14,068	21,268	21,268	0	0.0%
18	Subtotal	56,459	56,220	61,420	61,420	0	0.0%
	<b>Public Property</b>						
	Other Governments:						
19	PGW Rental	18,000	18,000	18,000	18,000	0	0.0%
21							
	<b>Prisons</b>						
	Federal:						
22	SSA Prisoner Incentive Payments	447	480	480	480	0	0.0%
23	State Criminal Alien Assist. Program	124	75	125	125	0	0.0%
24	Subtotal	571	555	605	605	0	0.0%

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
General		010					
REVENUE		SCHEDULE NO.					
Revenue from Other Governments		IA-3					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
	<b>Director of Finance</b>						
	Federal:						
25	Medical Part D - Retirees	54	200	200	200	0	0.0%
	State:						
26	Pension Aid - State Act 205	69,386	69,400	70,552	69,900	(652)	-0.9%
27	Juror Fee Reimbursement	184	500	500	500	0	0.0%
28	State Police Fines (Phila. County)	533	700	700	700	0	0.0%
29	Wage Tax Relief Funding	86,283	86,283	86,277	86,277	0	0.0%
30	Gaming - Local Share Assessment	3,790	3,790	3,805	4,328	523	13.7%
31	School District Pass-Thru (one-time)	0	0	0	0	0	n/a
	Other Governments:						
32	PATCO Community Impact Fund	75	75	75	75	0	0.0%
33	PAID - Parametric Garage	604	450	450	475	25	5.6%
34	Reimbursement - Education Costs	1,500	1,000	1,000	0	(1,000)	-100.0%
35	PHA - Reimbursement	0	0			0	n/a
36	Subtotal	162,409	162,398	163,559	162,455	(1,104)	-0.7%
	<b>Revenue</b>						
	Federal:						
37	Reimb. - Payment in Lieu of Taxes	0	3	10	3	(7)	-70.0%
38	Tinicum Wildlife Preserve	5	2	2	2	0	0.0%
	Other Governments:						
39	PPA - Parking/Violation/Fines (on St.)	38,045	35,700	38,806	39,582	776	2.0%
40	PPA - Love Park Garage	0	0	0	0	0	n/a
41	Burlington County Bridge Comm.	7	7	7	7	0	0.0%
42	Subtotal	38,057	35,712	38,825	39,594	769	2.0%
	<b>City Treasurer</b>						
	State:						
43	Retail Liquor License	1,100	1,142	1,100	1,100	0	0.0%
44	Utility Tax Refund	3,809	3,809	3,809	3,809	0	0.0%
45	Subtotal	4,909	4,951	4,909	4,909	0	0.0%
	<b>Human Relations</b>						
	Federal:						
46	Reimbursement - Deferred EEOC Cases	110	125	136	125	(11)	-8.1%
	<b>District Attorney</b>						
	State:						
47	Reimbursement - DA Salary	121	114	114	114	0	0.0%

CITY OF PHILADELPHIA

SUPPORTING SCHEDULES FOR REVENUES  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND		NO.					
General		010					
REVENUE		SCHEDULE NO.					
Revenue from Other Governments		IA-3					
LINE NO.	AGENCY / REVENUE SOURCE	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	OVER / (UNDER) FY 2016	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>First Judicial District</b>						
	Federal:						
48	Title IV-E Reimbursement	25	200	200	200	0	0.0%
	State:						
49	Intensive Probation - Adull	3,883	3,650	3,650	3,650	0	0.0%
50	Intensive Probation - Juvenile	1,232	821	1,232	1,232	0	0.0%
51	Reimbursement - Court Costs	9,886	9,886	9,886	9,886	0	0.0%
52	Reimbursement - Attorney Fees	84	82	82	82	0	0.0%
53	Subtotal	15,110	14,639	15,050	15,050	0	0.0%
54	<b>PICA City Account</b>	346,474	353,499	366,165	381,773	15,608	4.3%
	<b>Totals</b>						
55	Federal	30,020	29,417	28,385	28,367	(18)	-0.1%
56	State	212,573	211,667	220,922	223,368	2,446	1.1%
57	Other Governments	58,231	55,232	58,338	58,139	(199)	-0.3%
58	PICA City Account	346,474	353,499	366,165	381,773	15,608	4.3%
59	Other Authorized Adjustments	2,023	2,000	2,283	2,000	(283)	-12.4%
60	<b>Total Revenue from Other Governments</b>	<b>649,321</b>	<b>651,815</b>	<b>676,093</b>	<b>693,647</b>	<b>17,554</b>	<b>2.6%</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
General		010					
REVENUE		SCHEDULE NO.					
Revenue from Other Funds		IA-4					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
<b>Water Fund</b>							
1	Services performed & costs borne by the General Fund & payment in lieu of taxes	6,245	8,432	6,622	6,929	307	4.6%
2	Excess interest on Sinking Fund Reserve	746	900	800	900	100	12.5%
3	Subtotal	6,991	9,332	7,422	7,829	407	5.5%
<b>Aviation Fund</b>							
4	Services performed & costs borne by the General Fund	3,264	4,200	3,280	3,297	17	0.5%
<b>Grants Revenue Fund</b>							
5	Services performed & costs borne by the General Fund	767	750	750	750	0	0.0%
6	911 Surcharge	23,786	44,503	44,503	44,503	0	0.0%
7	HAVA Grant Reimbursement	38	0			0	n/a
8	Subtotal	24,591	45,253	45,253	45,253	0	0.0%
<b>Other Funds</b>							
9	Services performed & costs borne by the General Fund	4,185	6,455	6,455	6,455	0	0.0%
10	<b>Total Revenue from Other Funds</b>	<b>39,031</b>	<b>65,240</b>	<b>62,410</b>	<b>62,834</b>	<b>424</b>	<b>0.7%</b>

CITY OF PHILADELPHIA

SUMMARY OF OPERATING BUDGET  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND			NO.		TABLE			
Water			020		IB			
LINE NO.	ITEM	SUPP. SCHED. NO.	FY 2015	FISCAL 2016		FY 2017		
			ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	OVER / (UNDER) FY 2016	
				AMOUNT	%			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>OPERATIONS OF FISCAL YEAR</b>								
<b>REVENUES</b>								
1	Taxes		--	--	--	--	--	n/a
2	Locally Generated Non-Tax	IB-2	640,222	630,701	630,878	663,450	32,572	5.2%
3	Revenue from Other Governments	IB-3	1,083	975	944	1,000	56	5.9%
4	Subtotal (1+2+3)		641,305	631,676	631,822	664,450	32,628	5.2%
5	Revenue from Other Funds of the City	IB-4	35,541	105,638	90,065	84,735	(5,330)	-5.9%
6	Total - Revenue (4+5)		676,846	737,314	721,887	749,185	27,298	3.8%
7	Other Sources		--	--	--	--	--	n/a
8	<b>Total Revenue and Other Sources (6+7)</b>		<b>676,846</b>	<b>737,314</b>	<b>721,887</b>	<b>749,185</b>	<b>27,298</b>	<b>3.8%</b>
<b>OBLIGATIONS / APPROPRIATIONS</b>								
9	Personal Services		118,718	126,121	125,912	131,865	5,953	4.7%
10	Personal Services - Pensions		52,277	57,800	45,700	48,100	2,400	5.3%
11	Personal Services - Pensions (Sales Tax)		--	--	--	--	--	n/a
12	Personal Services - Pensions (Sugary Drink Tax)		--	--	--	--	--	n/a
13	Personal Services - Other Employee Benefits		48,293	53,115	65,215	65,865	650	1.0%
14	Subtotal - Employee Compensation (9 thru 13)		219,288	237,036	236,827	245,830	9,003	3.8%
15	Purchase of Services		149,986	177,090	165,651	185,942	20,291	12.2%
16	Materials, Supplies and Equipment		43,967	54,444	50,665	56,335	5,670	11.2%
17	Contributions, Indemnities and Taxes		7,282	6,605	6,605	7,006	401	6.1%
18	Debt Service		200,799	227,139	227,139	207,372	(19,767)	-8.7%
19	Capital Budget Financing		--	--	--	--	--	n/a
20	Advances & Misc. Pmnts. / Labor Obligations		0	0	0	0	0	n/a
21	Subtotal (14 thru 20)		621,322	702,314	686,887	702,485	15,598	2.3%
22	Payments to Other Funds		74,913	65,000	65,000	66,700	1,700	2.6%
23	<b>Total Obligations / Appropriations (21+22)</b>		<b>696,235</b>	<b>767,314</b>	<b>751,887</b>	<b>769,185</b>	<b>17,298</b>	<b>2.3%</b>
24	Operating Surplus (Deficit) for Fiscal Year (8-23)		(19,389)	(30,000)	(30,000)	(20,000)	10,000	-33.3%
<b>OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS</b>								
25	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year		0	0	0	0	0	n/a
Adjustments to Prior Fiscal Years Operations:								
26	Commitments Cancelled - Net		19,389	30,000	30,000	20,000	(10,000)	-33.3%
27	Revenue Adjustments - Net		0	0	0	0	0	n/a
28	Prior Period Adjustments - Net		--	--	--	--	--	n/a
29	Other Adjustments - Net		--	--	--	--	--	n/a
30	Subtotal Net Adjustments (26 thru 29)		19,389	30,000	30,000	20,000	(10,000)	-33.3%
31	Adjusted Fund Balance June 30 or Prior Fiscal Year (26+30)		19,389	30,000	30,000	20,000	(10,000)	-33.3%
32	Residual Equity Transfer		--	--	--	--	--	n/a
33	Fund Balance Available for Appropriation June 30 (24+31+32)		0	0	0	0	0	n/a

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
Water		020					
REVENUE		SCHEDULE NO.					
Locally Generated Non-Tax		IB-2					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017	OVER / (UNDER) FY 2016	
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	AMOUNT (7)	% (8)
<b><u>Fleet Management</u></b>							
1	Sale of Vehicles & Equipment	45	100	100	50	(50)	-50.0%
<b><u>Licenses &amp; Inspections</u></b>							
2	Miscellaneous	33	25	25	25	0	0.0%
<b><u>Water</u></b>							
3	Sewer Charges to Other Municipalities	33,221	33,500	33,247	36,318	3,071	9.2%
4	Water & Sewer Permits Issued by L&I	3,840	3,040	3,044	2,480	(564)	-18.5%
5	Contribution - Sinking Fund Reserve	0	0	0	0	0	n/a
6	Miscellaneous	6,099	1,800	2,226	2,190	(36)	-1.6%
7	Subtotal	43,160	38,340	38,517	40,988	2,471	6.4%
<b><u>Revenue</u></b>							
8	Sales & Charges - Current	546,868	528,576	528,576	575,431	46,855	8.9%
9	Sales & Charges - Prior	39,827	47,324	47,324	34,017	(13,307)	-28.1%
10	Fire Service Connections	2,374	2,284	2,284	3,388	1,104	48.3%
11	Surcharges	3,407	6,020	6,020	4,000	(2,020)	-33.6%
12	Miscellaneous	4,200	7,532	7,532	5,001	(2,531)	-33.6%
13	Subtotal	596,676	591,736	591,736	621,837	30,101	5.1%
<b><u>Procurement</u></b>							
14	Miscellaneous	38	50	50	100	50	100.0%
<b><u>City Treasurer</u></b>							
15	Interest Earnings	270	450	450	450	0	0.0%
16	<b>Total Locally Generated Non-Tax Revenues</b>	640,222	630,701	630,878	663,450	32,572	5.2%

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
Water		020					
REVENUE		SCHEDULE NO.					
Revenue from Other Governments		IB-3					
LINE NO.	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7) % (8)	
	<b>Water</b>						
	State:						
1	Various Watershed Assessment and Redevelopment Projects	839	775	744	1,000	256	34.4%
	Federal:						
2	Various Watershed Assessment and Redevelopment Projects	244	200	200	0	(200)	-100.0%
3	Subtotal	1,083	975	944	1,000	56	5.9%
4	<b>Total Revenue from Other Governments</b>	1,083	975	944	1,000	56	5.9%



**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
Water		020					
REVENUE		SCHEDULE NO.					
Revenue from Other Funds		IB-4					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
	<u>General Fund</u>						
1	Water & sewer charges for City facilities and fire protection service	31,284	30,943	30,943	30,130	(813)	-2.6%
	<u>Aviation Fund</u>						
2	Water service for airport facilities	3,967	3,944	3,944	4,265	321	8.1%
	<u>Employee Benefits Fund</u>						
3	Contribution to Water Fund	290	400	400	400	0	0.0%
	<u>Water Rate Stabilization Fund</u>						
4	Transfer from Rate Stabilization Fund	0	70,351	54,778	49,940	(4,838)	-8.8%
5	<b>Total Revenue from Other Funds</b>	35,541	105,638	90,065	84,735	(5,330)	-5.9%

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUMMARY OF OPERATING BUDGET**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND			NO.	TABLE					
County Liquid Fuels Tax			040	IC					
LINE NO.	ITEM	SUPP. SCHED. NO.	FY 2015	FISCAL 2016		FY 2017		OVER / (UNDER) FY 2016	
			ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
<b>OPERATIONS OF FISCAL YEAR REVENUES</b>									
1	Taxes		--	--	--	--	--	--	n/a
2	Locally Generated Non-Tax		--	--	--	--	--	--	n/a
3	Revenue from Other Governments	IC-3	4,596	4,950	4,950	4,500	(450)	-9.1%	
4	Subtotal (1+2+3)		4,596	4,950	4,950	4,500	(450)	-9.1%	
5	Revenue from Other Funds of the City		--	--	--	--	--	--	n/a
6	Total - Revenue (4+5)		4,596	4,950	4,950	4,500	(450)	-9.1%	
7	Other Sources		--	--	--	--	--	--	n/a
8	<b>Total Revenue and Other Sources (6+7)</b>		4,596	4,950	4,950	4,500	(450)	-9.1%	
<b>OBLIGATIONS / APPROPRIATIONS</b>									
9	Personal Services		3,734	3,734	3,734	3,734	0	0.0%	
10	Personal Services - Pensions		--	--	--	--	--	--	n/a
11	Personal Services - Pensions (Sales Tax)		--	--	--	--	--	--	n/a
12	Personal Services - Pensions (Sugary Drink Tax)		--	--	--	--	--	--	n/a
13	Personal Services - Other Employee Benefits		--	--	--	--	--	--	n/a
14	Subtotal - Employee Compensation (9 thru 13)		3,734	3,734	3,734	3,734	0	0.0%	
15	Purchase of Services		856	861	861	747	(114)	-13.2%	
16	Materials, Supplies and Equipment		321	336	336	0	(336)	-100.0%	
17	Contributions, Indemnities and Taxes		--	--	--	--	--	--	n/a
18	Debt Service		--	--	--	--	--	--	n/a
19	Capital Budget Financing		--	--	--	--	--	--	n/a
20	Advances & Misc. Pmts.		--	--	--	--	--	--	n/a
21	Subtotal (14 thru 20)		4,911	4,931	4,931	4,481	(450)	-9.1%	
22	Payments to Other Funds		0	19	19	19	0	0.0%	
23	<b>Total Obligations / Appropriations (21+22)</b>		4,911	4,950	4,950	4,500	(450)	-9.1%	
24	Operating Surplus (Deficit) for Fiscal Year (8-23)		(315)	0	0	0	0	n/a	
<b>OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS</b>									
25	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year		2,411	2,436	2,101	2,126	25	1.2%	
Adjustments to Prior Fiscal Years Operations:									
26	Commitments Cancelled - Net		5	25	25	25	0	0.0%	
27	Revenue Adjustments - Net		--	--	--	--	--	--	n/a
28	Prior Period Adjustments - Net		--	--	--	--	--	--	n/a
29	Other Adjustments - Net		--	--	--	--	--	--	n/a
30	Subtotal Net Adjustments (26 thru 29)		5	25	25	25	0	0.0%	
31	Adjusted Fund Balance June 30 or Prior Fiscal Year (26+30)		2,416	2,461	2,126	2,151	25	1.2%	
32	Residual Equity Transfer		--	--	--	--	--	--	n/a
33	Fund Balance Available for Appropriation June 30 (24+31+32)		2,101	2,461	2,126	2,151	25	1.2%	

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
County Liquid Fuels Tax		040					
REVENUE		SCHEDULE NO.					
Revenue from Other Governments		IC-3					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
1	<u>Streets</u> State: County Liquid Fuels Tax Grant	4,596	4,950	4,950	4,500	(450)	-9.1%
2	<b>Total Revenue from Other Governments</b>	4,596	4,950	4,950	4,500	(450)	-9.1%

CITY OF PHILADELPHIA

SUMMARY OF OPERATING BUDGET  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND				NO.		TABLE		
Special Gasoline Tax				050		ID		
LINE NO.	ITEM	SUPP. SCHED. NO.	FY 2015	FISCAL 2016		FY 2017		
			ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	OVER / (UNDER) FY 2016	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>OPERATIONS OF FISCAL YEAR</b>								
<b>REVENUES</b>								
1	Taxes		--	--	--	--	--	n/a
2	Locally Generated Non-Tax	ID-2	2	1	1	1	0	0.0%
3	Revenue from Other Governments	ID-3	28,724	30,000	30,000	33,900	3,900	13.0%
4	Subtotal (1+2+3)		28,726	30,001	30,001	33,901	3,900	13.0%
5	Revenue from Other Funds of the City	ID-4	339	--	--	--	--	n/a
6	Total - Revenue (4+5)		29,065	30,001	30,001	33,901	3,900	13.0%
7	Other Sources		--	--	--	--	--	n/a
8	<b>Total Revenue and Other Sources (6+7)</b>		29,065	30,001	30,001	33,901	3,900	13.0%
<b>OBLIGATIONS / APPROPRIATIONS</b>								
9	Personal Services		3,000	3,000	3,000	4,058	1,058	35.3%
10	Personal Services - Pensions		500	500	500	500	0	0.0%
11	Personal Services - Pensions (Sales Tax)		--	--	--	--	--	n/a
12	Personal Services - Pensions (Sugary Drink Tax)		--	--	--	--	--	n/a
13	Personal Services - Other Employee Benefits		500	500	500	500	0	0.0%
14	Subtotal - Employee Compensation (9 thru 13)		4,000	4,000	4,000	5,058	1,058	26.5%
15	Purchase of Services		14,448	15,559	16,029	16,590	561	3.5%
16	Materials, Supplies and Equipment		7,916	9,926	9,456	13,102	3,646	38.6%
17	Contributions, Indemnities and Taxes		--	--	--	--	--	n/a
18	Debt Service		--	--	--	--	--	n/a
19	Capital Budget Financing		--	--	--	--	--	n/a
20	Advances & Misc. Prmts.		--	--	--	--	--	n/a
21	Subtotal (14 thru 20)		26,364	29,485	29,485	34,750	5,265	17.9%
22	Payments to Other Funds		0	15	15	20	5	33.3%
23	<b>Total Obligations / Appropriations (21+22)</b>		26,364	29,500	29,500	34,770	5,270	17.9%
24	Operating Surplus (Deficit) for Fiscal Year (8-23)		2,701	501	501	(869)	(1,370)	-273.5%
<b>OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS</b>								
25	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year		22,186	23,347	25,655	26,656	1,001	3.9%
Adjustments to Prior Fiscal Years Operations:								
26	Commitments Cancelled - Net		768	500	500	500	0	0.0%
27	Revenue Adjustments - Net		--	--	--	--	--	n/a
28	Prior Period Adjustments - Net		--	--	--	--	--	n/a
29	Other Adjustments - Net		--	--	--	--	--	n/a
30	Subtotal Net Adjustments (26 thru 29)		768	500	500	500	0	0.0%
31	Adjusted Fund Balance June 30 or Prior Fiscal Year (26+30)		22,954	23,847	26,155	27,156	1,001	3.8%
32	Residual Equity Transfer		--	--	--	--	--	n/a
33	Fund Balance Available for Appropriation June 30 (24+31+32)		25,655	24,348	26,656	26,287	(369)	-1.4%

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.						
Special Gasoline Tax		050						
REVENUE		SCHEDULE NO.						
Locally Generated Non-Tax		ID-2						
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		OVER / (UNDER) FY 2016	
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	AMOUNT (7)	% (8)	
1	<u>Streets</u> Interest Earnings	2	1	1	1	0	0.0%	
2	Total Locally Generated Non-Tax Revenues	2	1	1	1	0	0.0%	

**CITY OF PHILADELPHIA**

**SUPPORTING SCHEDULES FOR REVENUES  
FISCAL YEARS 2015, 2016, AND 2017**

**FISCAL 2017 OPERATING BUDGET**

(Amounts in Thousands)

FUND		NO.					
Special Gasoline Tax		050					
REVENUE		SCHEDULE NO.					
Revenue from Other Governments		ID-3					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
	<u>Streets</u>						
	State:						
1	Special Gasoline Tax Grant	28,724	30,000	30,000	33,900	3,900	13.0%
2	Total Revenue from Other Governments	28,724	30,000	30,000	33,900	3,900	13.0%

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
Special Gasoline Tax		050					
REVENUE		SCHEDULE NO.					
Revenue from Other Funds		ID-4					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
1	<u>Streets</u> Contribution from General Fund	339	0	0	0	0	n/a
2	<b>Total Revenue from Other Funds</b>	339	0	0	0	0	n/a

CITY OF PHILADELPHIA

SUMMARY OF OPERATING BUDGET  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND			NO.		TABLE			
HealthChoices Behavioral Health Revenue			060		IE			
LINE NO.	ITEM	SUPP. SCHED. NO.	FY 2015	FISCAL 2016		FY 2017	OVER / (UNDER) FY 2016	
			ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>OPERATIONS OF FISCAL YEAR REVENUES</b>								
1	Taxes		--	--	--	--	--	n/a
2	Locally Generated Non-Tax	IE-2	1,321	1,500	1,500	2,000	500	33.3%
3	Revenue from Other Governments	IE-3	821,402	960,052	960,052	1,300,000	339,948	35.4%
4	Subtotal (1+2+3)		822,723	961,552	961,552	1,302,000	340,448	35.4%
5	Revenue from Other Funds of the City		30,359	--	--	--	--	n/a
6	Total - Revenue (4+5)		853,082	961,552	961,552	1,302,000	340,448	35.4%
7	Other Sources		0	0	0	0	0	n/a
8	<b>Total Revenue and Other Sources (6+7)</b>		<b>853,082</b>	<b>961,552</b>	<b>961,552</b>	<b>1,302,000</b>	<b>340,448</b>	<b>35.4%</b>
<b>OBLIGATIONS / APPROPRIATIONS</b>								
9	Personal Services		--	--	--	--	--	n/a
10	Personal Services - Pensions		--	--	--	--	--	n/a
11	Personal Services - Pensions (Sales Tax)		--	--	--	--	--	n/a
12	Personal Services - Pensions (Sugary Drink Tax)		--	--	--	--	--	n/a
13	Personal Services - Other Employee Benefits		--	--	--	--	--	n/a
14	Subtotal - Employee Compensation (9 thru 13)		0	0	0	0	0	n/a
15	Purchase of Services		930,060	960,002	960,002	1,300,350	340,348	35.5%
16	Materials, Supplies and Equipment		0	50	50	50	0	0.0%
17	Contributions, Indemnities and Taxes		--	--	--	0	--	n/a
18	Debt Service		--	--	--	0	--	n/a
19	Capital Budget Financing		--	--	--	--	--	n/a
20	Advances & Misc. Pmts.		--	--	--	--	--	n/a
21	Subtotal (14 thru 20)		930,060	960,052	960,052	1,300,400	340,348	35.5%
22	Payments to Other Funds		1,459	1,500	1,500	1,600	100	6.7%
23	<b>Total Obligations / Appropriations (21+22)</b>		<b>931,519</b>	<b>961,552</b>	<b>961,552</b>	<b>1,302,000</b>	<b>340,448</b>	<b>35.4%</b>
24	Operating Surplus (Deficit) for Fiscal Year (8-23)		(78,437)	0	0	0	0	n/a
<b>OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS</b>								
25	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year		27,004	0	(3,354)	0	3,354	-100.0%
Adjustments to Prior Fiscal Years Operations:								
26	Commitments Cancelled - Net		48,079	0	0	0	0	n/a
27	Revenue Adjustments - Net		--	--	--	--	--	n/a
28	Prior Period Adjustments - Net		0	0	0	0	0	n/a
29	Other Adjustments - Net		0	0	3,354	0	(3,354)	-100.0%
30	Subtotal Net Adjustments (26 thru 29)		48,079	0	3,354	0	(3,354)	-100.0%
31	Adjusted Fund Balance June 30 or Prior Fiscal Year (26+30)		75,083	0	0	0	0	n/a
32	Residual Equity Transfer		--	--	--	--	--	n/a
33	Fund Balance Available for Appropriation June 30 (24+31+32)		(3,354)	0	0	0	0	n/a



CITY OF PHILADELPHIA

SUPPORTING SCHEDULES FOR REVENUES  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND		NO.					
HealthChoices Behavioral Health Revenue		060					
REVENUE		SCHEDULE NO.					
Locally Generated Non-Tax		IE-2					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
1	<u>Behavioral Health / Intellectual Disability</u> Interest Earnings	1,321	1,500	1,500	2,000	500	33.3%
	<b>Total Locally Generated Non-Tax Revenues</b>	1,321	1,500	1,500	2,000	500	33.3%

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
HealthChoices Behavioral Health Revenue		060					
REVENUE		SCHEDULE NO.					
Revenue from Other Governments		IE-3					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
	<u>Behavioral Health / Intellectual Disability</u>						
	State:						
1	HealthChoices Behavioral Health Grant	821,402	960,052	960,052	1,300,000	339,948	35.4%
2	<b>Total Revenue from Other Governments</b>	821,402	960,052	960,052	1,300,000	339,948	35.4%

CITY OF PHILADELPHIA

SUMMARY OF OPERATING BUDGET  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND			NO.		TABLE				
Hotel Room Rental Tax			070		IF				
LINE NO. (1)	ITEM (2)	SUPP. SCHED. NO. (3)	FY 2015	FISCAL 2016		FY 2017		OVER / (UNDER) FY 2016	
			ACTUAL (4)	ORIGINAL BUDGET (5)	CURRENT ESTIMATE (6)	BUDGET (7)	AMOUNT (8)	% (9)	
<b>OPERATIONS OF FISCAL YEAR</b>									
<b>REVENUES</b>									
1	Taxes	IF-1	57,414	62,700	62,700	63,954	1,254	2.0%	
2	Locally Generated Non-Tax		0	0	0	0	0	n/a	
3	Revenue from Other Governments		--	--	--	--	--	n/a	
4	Subtotal (1+2+3)		57,414	62,700	62,700	63,954	1,254	2.0%	
5	Revenue from Other Funds of the City		--	--	--	--	--	n/a	
6	Total - Revenue (4+5)		57,414	62,700	62,700	63,954	1,254	2.0%	
7	Other Sources		--	--	--	--	--	n/a	
8	<b>Total Revenue and Other Sources (6+7)</b>		<b>57,414</b>	<b>62,700</b>	<b>62,700</b>	<b>63,954</b>	<b>1,254</b>	<b>2.0%</b>	
<b>OBLIGATIONS / APPROPRIATIONS</b>									
9	Personal Services		--	--	--	--	--	n/a	
10	Personal Services - Pensions		--	--	--	--	--	n/a	
11	Personal Services - Pensions (Sales Tax)		--	--	--	--	--	n/a	
12	Personal Services - Pensions (Sugary Drink Tax)		--	--	--	--	--	n/a	
13	Personal Services - Other Employee Benefits		--	--	--	--	--	n/a	
14	Subtotal - Employee Compensation (9 thru 13)		0	0	0	0	0	n/a	
15	Purchase of Services		--	--	--	--	--	n/a	
16	Materials, Supplies and Equipment		--	--	--	--	--	n/a	
17	Contributions, Indemnities and Taxes		59,137	62,700	62,000	63,954	1,954	3.2%	
18	Debt Service		--	--	--	--	--	n/a	
19	Capital Budget Financing		--	--	--	--	--	n/a	
20	Advances & Misc. Pmts.		--	--	--	--	--	n/a	
21	Subtotal (14 thru 20)		59,137	62,700	62,000	63,954	1,954	3.2%	
22	Payments to Other Funds		--	--	--	--	--	n/a	
23	<b>Total Obligations / Appropriations (21+22)</b>		<b>59,137</b>	<b>62,700</b>	<b>62,000</b>	<b>63,954</b>	<b>1,954</b>	<b>3.2%</b>	
24	Operating Surplus (Deficit) for Fiscal Year (8-23)		(1,723)	0	700	0	(700)	-100.0%	
<b>OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS</b>									
25	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year		3,585	6,850	5,037	5,737	700	13.9%	
Adjustments to Prior Fiscal Years Operations:									
26	Commitments Cancelled - Net		3,175	--	--	--	--	n/a	
27	Revenue Adjustments - Net		--	--	--	--	--	n/a	
28	Prior Period Adjustments - Net		--	--	--	--	--	n/a	
29	Other Adjustments - Net		--	--	--	--	--	n/a	
30	Subtotal Net Adjustments (26 thru 29)		3,175	0	0	0	0	n/a	
31	Adjusted Fund Balance June 30 or Prior Fiscal Year (26+30)		6,760	6,850	5,037	5,737	700	13.9%	
32	Residual Equity Transfer		--	--	--	--	--	n/a	
33	Fund Balance Available for Appropriation June 30 (24+31+32)		5,037	6,850	5,737	5,737	0	0.0%	

CITY OF PHILADELPHIA

SUPPORTING SCHEDULES FOR REVENUES  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND		NO.					
Hotel Room Rental Tax		070					
REVENUE		SCHEDULE NO.					
Taxes		IF-1					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7) % (8)	
<b>Commerce</b>							
1	Hotel Room Rental Tax - Current	41,016	44,259	44,259	45,144	885	2.0%
2	Hotel Room Rental Tax - Prior	0	0	0	0	0	n/a
3	Subtotal	41,016	44,259	44,259	45,144	885	2.0%
4	Hospitality Promotion Tax - Current	9,840	11,065	11,065	11,286	221	2.0%
5	Hospitality Promotion Tax - Prior	0	0	0	0	0	n/a
6	Subtotal	9,840	11,065	11,065	11,286	221	2.0%
7	Tourism & Marketing Tax - Current	6,558	7,376	7,376	7,524	148	2.0%
8	Tourism & Marketing Tax - Prior	0	0	0	0	0	n/a
9	Subtotal	6,558	7,376	7,376	7,524	148	2.0%
10	<b>Total Taxes</b>	<b>57,414</b>	<b>62,700</b>	<b>62,700</b>	<b>63,954</b>	<b>1,254</b>	<b>2.0%</b>

CITY OF PHILADELPHIA

SUMMARY OF OPERATING BUDGET  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND		NO.		TABLE				
Grants Revenue		080		IG				
LINE NO.	ITEM	SUPP. SCHED. NO.	FY 2015	FISCAL 2016		FY 2017	OVER / (UNDER) FY 2016	
			ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>OPERATIONS OF FISCAL YEAR REVENUES</b>								
1	Taxes		--	--	--	--	--	n/a
2	Locally Generated Non-Tax	IG-2	57,961	94,663	87,333	92,510	5,177	5.9%
3	Revenue from Other Governments	IG-3	958,083	1,463,971	1,221,033	1,448,917	227,884	18.7%
4	Subtotal (1+2+3)		1,016,044	1,558,634	1,308,366	1,541,427	233,061	17.8%
5	Revenue from Other Funds of the City	IG-4	30	0	0	0	0	n/a
6	Total - Revenue (4+5)		1,016,074	1,558,634	1,308,366	1,541,427	233,061	17.8%
7	Other Sources		20,856	0	0	0	0	n/a
8	<b>Total Revenue and Other Sources (6+7)</b>		<b>1,036,930</b>	<b>1,558,634</b>	<b>1,308,366</b>	<b>1,541,427</b>	<b>233,061</b>	<b>17.8%</b>
<b>OBLIGATIONS / APPROPRIATIONS</b>								
9	Personal Services		147,197	178,942	158,034	182,533	24,499	15.5%
10	Personal Services - Pensions		33,355	15,076	31,447	32,771	1,324	4.2%
11	Personal Services - Pensions (Sales Tax)		--	--	--	--	--	n/a
12	Personal Services - Pensions (Sugary Drink Tax)		--	--	--	--	--	n/a
13	Personal Services - Other Employee Benefits		32,097	56,433	40,159	36,504	(3,655)	-9.1%
14	Subtotal - Employee Compensation (9 thru 13)		212,649	250,451	229,640	251,808	22,168	9.7%
15	Purchase of Services		759,207	1,023,005	1,010,895	1,008,491	(2,404)	-0.2%
16	Materials, Supplies and Equipment		16,532	35,621	23,701	33,371	9,670	40.8%
17	Contributions, Indemnities and Taxes		1	110	0	100	100	n/a
18	Debt Service		--	--	--	--	--	n/a
19	Capital Budget Financing		--	--	--	--	--	n/a
20	Advances & Misc. Prmts.		0	203,801	0	203,801	203,801	n/a
21	Subtotal (14 thru 20)		988,389	1,512,988	1,264,236	1,497,571	233,335	18.5%
22	Payments to Other Funds		24,699	45,646	44,130	43,856	(274)	-0.6%
23	<b>Total Obligations / Appropriations (21+22)</b>		<b>1,013,088</b>	<b>1,558,634</b>	<b>1,308,366</b>	<b>1,541,427</b>	<b>233,061</b>	<b>17.8%</b>
24	Operating Surplus (Deficit) for Fiscal Year (8-23)		23,842	0	0	0	0	n/a
<b>OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS</b>								
25	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year		(273,269)	0	(212,994)	0	212,994	-100.0%
Adjustments to Prior Fiscal Years Operations:								
26	Commitments Cancelled - Net		32,743	0	0	0	0	n/a
27	Revenue Adjustments - Net		3,690	0	0	0	0	n/a
28	Prior Period Adjustments - Net		0	0	212,994	0	(212,994)	-100.0%
29	Other Adjustments - Net		--	--	--	--	--	n/a
30	Subtotal Net Adjustments (26 thru 29)		36,433	0	212,994	0	(212,994)	-100.0%
31	Adjusted Fund Balance June 30 or Prior Fiscal Year (26+30)		(236,836)	0	0	0	0	n/a
32	Residual Equity Transfer		--	--	--	--	--	n/a
33	Fund Balance Available for Appropriation June 30 (24+31+32)		(212,994)	0	0	0	0	n/a

**CITY OF PHILADELPHIA**

**SUPPORTING SCHEDULES FOR REVENUES  
FISCAL YEARS 2015, 2016, AND 2017**

**FISCAL 2017 OPERATING BUDGET**

(Amounts in Thousands)

FUND		NO.					
Grants Revenue		080					
REVENUE		SCHEDULE NO.					
Locally Generated Non-Tax		IG-2					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7) % (8)	
1	<u>Office of Innovation &amp; Technology</u>	31,559	44,703	43,526	43,936	410	0.9%
2	<u>Mayor</u>	287	750	0	0	0	n/a
3	<u>Office of Housing</u>	33	1,500	1,500	1,500	0	0.0%
4	<u>Mayor's Office of Community Empowerment</u>	179	244	277	414	137	49.5%
5	<u>Managing Director</u>	65	177	334	294	(40)	-12.0%
6	<u>Police</u>	15	0	9	0	(9)	-100.0%
7	<u>Streets</u>	6	0	0	0	0	n/a
8	<u>Public Health</u>	1,521	2,014	2,359	2,295	(64)	-2.7%
9	<u>Behavioral Health / Intellectual Disability</u>	1,476	0	0	0	0	n/a
10	<u>Parks and Recreation</u>	149	500	0	0	0	n/a
11	<u>Human Services</u>	27	5,022	5,013	5,013	0	0.0%
12	<u>Prisons</u>	4	0	0	0	0	n/a
13	<u>Office of Supportive Housing</u>	4	0	0	0	0	n/a
14	<u>Licenses &amp; Inspections</u>	22	0	0	0	0	n/a
15	<u>Revenue</u>	18,554	21,000	21,000	21,275	275	1.3%
16	<u>Commerce</u>	0	72	72	0	(72)	-100.0%
17	<u>City Planning</u>	55	358	20	20	0	0.0%
18	<u>Free Library</u>	130	0	0	0	0	n/a
19	<u>District Attorney</u>	3,001	10,000	10,000	10,000	0	0.0%
20	<u>First Judicial District</u>	874	8,323	3,223	7,763	4,540	140.9%
21	<b>Total Locally Generated Non-Tax Revenues</b>	<b>57,961</b>	<b>94,663</b>	<b>87,333</b>	<b>92,510</b>	<b>5,177</b>	<b>5.9%</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
Grants Revenue		080					
REVENUE		SCHEDULE NO.					
Revenue from Other Governments		IG-3					
LINE NO.	AGENCY / REVENUE SOURCE	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	OVER / (UNDER) FY 2016	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Office of Innovation &amp; Technology</b>							
1	Federal	0	0	0	0	0	n/a
2	Other Governments	605	968	943	520	(423)	-44.9%
3	Subtotal	605	968	943	520	(423)	-44.9%
<b>Mayor</b>							
4	Federal	907	1,034	1,036	1,036	0	0.0%
5	State	0	0	0	0	0	n/a
6	Subtotal	907	1,034	1,036	1,036	0	0.0%
<b>Office of Housing</b>							
7	Federal	18,552	116,317	116,317	108,980	(7,337)	-6.3%
8	State	349	5,400	5,400	5,700	300	5.6%
9	Other Governments	0	4,900	4,900	0	(4,900)	-100.0%
10	Subtotal	18,901	126,617	126,617	114,680	(11,937)	-9.4%
<b>Mayor's Office of Community Empowerment</b>							
11	Federal	11,600	15,566	12,490	15,612	3,122	25.0%
12	State	92	115	92	115	23	25.0%
13	Subtotal	11,692	15,681	12,582	15,727	3,145	25.0%
<b>Managing Director</b>							
14	Federal	2,344	5,952	6,184	8,007	1,823	29.5%
15	State	80	140	245	290	45	18.4%
16	Other Governments	9		33	33	0	0.0%
17	Subtotal	2,433	6,092	6,462	8,330	1,868	28.9%
<b>Police</b>							
18	Federal	10,050	20,531	6,577	17,264	10,687	162.5%
19	State	1,758	5,272	1,860	2,733	873	46.9%
20	Other Governments	0	1,126	439	918	479	109.1%
21	Subtotal	11,808	26,929	8,876	20,915	12,039	135.6%
<b>Streets</b>							
22	Federal	629	1,870	1,100	100	(1,000)	-90.9%
23	State	6,052	33,360	34,105	24,650	(9,455)	-27.7%
24	Other Governments	0	1,000	0	0	0	n/a
25	Subtotal	6,681	36,230	35,205	24,750	(10,455)	-29.7%
<b>Fire</b>							
26	Federal	11,881	10,660	10,341	22,265	11,924	115.3%
27	State	262	588	399	554	155	38.8%
28	Subtotal	12,143	11,248	10,740	22,819	12,079	112.5%

**CITY OF PHILADELPHIA**

**SUPPORTING SCHEDULES FOR REVENUES  
FISCAL YEARS 2015, 2016, AND 2017**

**FISCAL 2017 OPERATING BUDGET**

(Amounts in Thousands)

FUND		NO.					
Grants Revenue		080					
REVENUE		SCHEDULE NO.					
Revenue from Other Governments		IG-3					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7) % (8)	
<b>Public Health</b>							
29	Federal	61,914	64,196	70,916	73,363	2,447	3.5%
30	State	7,396	8,402	7,961	7,961	0	0.0%
31	Other Governments	70	70	70	70	0	0.0%
32	Subtotal	69,380	72,668	78,947	81,394	2,447	3.1%
<b>Behavioral Health / Intellectual Disability</b>							
33	Federal	33,854	41,353	39,555	44,510	4,955	12.5%
34	State	184,528	213,445	203,514	216,977	13,463	6.6%
35	Subtotal	218,382	254,798	243,069	261,487	18,418	7.6%
<b>Parks &amp; Recreation</b>							
36	Federal	8,436	9,235	9,552	9,689	137	1.4%
37	State	1,307	1,356	2,114	2,364	250	11.8%
38	Other Governments	0	184	184	184	0	0.0%
39	Subtotal	9,743	10,775	11,850	12,237	387	3.3%
<b>Human Services</b>							
40	Federal	136,831	139,380	139,381	126,595	(12,786)	-9.2%
41	State	385,925	426,427	426,633	436,351	9,718	2.3%
42	Subtotal	522,756	565,807	566,014	562,946	(3,068)	-0.5%
<b>Prisons</b>							
43	Federal	29	30	29	30	1	3.4%
<b>Office of Supportive Housing</b>							
44	Federal	21,171	39,222	40,761	40,761	0	0.0%
45	State	7,041	7,332	6,691	6,691	0	0.0%
46	Subtotal	28,212	46,554	47,452	47,452	0	0.0%
<b>Licenses &amp; Inspections</b>							
47	Federal	0	0	0	0	0	n/a
48	Other Governments	0	4,500	4,500	4,500	0	0.0%
49	Subtotal	0	4,500	4,500	4,500	0	0.0%
<b>Historical Commission</b>							
50	Federal	0	0	0	0	0	n/a
<b>Finance</b>							
51	Provision for Other Grants	0	203,801	0	203,801	203,801	n/a
<b>Revenue</b>							
52	State	0	150	150	150	0	0.0%



**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.						
Grants Revenue		080						
REVENUE		SCHEDULE NO.						
Revenue from Other Governments		IG-3						
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		OVER / (UNDER) FY 2016	
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	AMOUNT (7)	% (8)	
<b>Commerce</b>								
53	Federal	2,329	10,000	10,000	10,000	0	0.0%	
54	State	292	290	342	343	1	0.3%	
55	Other Governments	0	500	500	0	(500)	-100.0%	
56	Subtotal	2,621	10,790	10,842	10,343	(499)	-4.6%	
<b>Mayor's Office of Transportation</b>								
57	Federal	540	1,829	1,829	0	(1,829)	-100.0%	
58	State	15	0	0	0	0	n/a	
59	Subtotal	555	1,829	1,829	0	(1,829)	-100.0%	
<b>Office of Sustainability</b>								
60	Federal	0	40	40	40	0	0.0%	
<b>City Planning</b>								
61	Federal	324	479	359	359	0	0.0%	
62	State	0	156	100	100	0	0.0%	
63	Other Governments	0	439	0	0	0	n/a	
64	Subtotal	324	1,074	459	459	0	0.0%	
<b>Free Library</b>								
65	Federal	47	0	0	0	0	n/a	
66	State	7,076	8,514	7,803	8,271	468	6.0%	
67	Subtotal	7,123	8,514	7,803	8,271	468	6.0%	
<b>Auditing</b>								
68	Other Governments	238	250	250	250	0	0.0%	
<b>District Attorney</b>								
69	Federal	1,919	1,569	1,569	1,278	(291)	-18.5%	
70	State	3,810	5,141	4,309	4,754	445	10.3%	
71	Other Governments	0	0	0	0	0	n/a	
72	Subtotal	5,729	6,710	5,878	6,032	154	2.6%	
<b>City Commissioners</b>								
73	Federal	206	900	900	900	0	0.0%	
<b>First Judicial District</b>								
74	Federal	19,101	34,079	26,170	26,477	307	1.2%	
75	State	8,514	15,903	12,390	13,371	981	7.9%	
76	Subtotal	27,615	49,982	38,560	39,848	1,288	3.3%	
77	Subtotal Revenue from Other Governments	958,083	1,463,971	1,221,033	1,448,917	227,884	18.7%	

**CITY OF PHILADELPHIA**

**SUPPORTING SCHEDULES FOR REVENUES  
FISCAL YEARS 2015, 2016, AND 2017**

**FISCAL 2017 OPERATING BUDGET**

(Amounts in Thousands)

FUND					NO.		
Grants Revenue					080		
REVENUE					SCHEDULE NO.		
Revenue from Other Governments					IG-3		
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
78	Federal	342,664	514,242	495,106	507,266	12,160	2.5%
79	State	614,497	731,991	714,108	731,375	17,267	2.4%
80	Other Governments	922	13,937	11,819	6,475	(5,344)	-45.2%
81	Standby Appropriations	0	203,801	0	203,801	203,801	n/a
82	<b>Total Revenue from Other Governments</b>	<b>958,083</b>	<b>1,463,971</b>	<b>1,221,033</b>	<b>1,448,917</b>	<b>227,884</b>	<b>18.7%</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
Grants Revenue		080					
REVENUE		SCHEDULE NO.					
Revenue from Other Funds		IG-4					
LINE NO.	AGENCY / REVENUE SOURCE	FY 2015	FISCAL 2016		FY 2017		OVER / (UNDER) FY 2016
		ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<u>Office of Housing</u> Transfer from General Fund	30	0	0	0	0	n/a
2	Total Revenue from Other Funds	30	0	0	0	0	n/a

CITY OF PHILADELPHIA

SUMMARY OF OPERATING BUDGET  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND			NO.				TABLE		
Aviation			090				IH		
LINE NO.	ITEM	SUPP. SCHED. NO.	FY 2015	FISCAL 2016		FY 2017		OVER / (UNDER) FY 2016	
			ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
<b>OPERATIONS OF FISCAL YEAR</b>									
<b>REVENUES</b>									
1	Taxes		--	--	--	--	--	n/a	
2	Locally Generated Non-Tax	IH-2	360,907	428,816	410,956	417,033	6,077	1.5%	
3	Revenue from Other Governments	IH-3	1,645	4,500	4,500	4,500	0	0.0%	
4	Subtotal (1+2+3)		362,552	433,316	415,456	421,533	6,077	1.5%	
5	Revenue from Other Funds of the City	IH-4	6,199	2,500	2,500	1,500	(1,000)	-40.0%	
6	Total - Revenue (4+5)		368,751	435,816	417,956	423,033	5,077	1.2%	
7	Other Sources		--	--	--	--	--	n/a	
8	<b>Total Revenue and Other Sources (6+7)</b>		368,751	435,816	417,956	423,033	5,077	1.2%	
<b>OBLIGATIONS / APPROPRIATIONS</b>									
9	Personal Services		63,619	71,874	69,840	73,196	3,356	4.8%	
10	Personal Services - Pensions		33,703	31,300	31,300	32,900	1,600	5.1%	
11	Personal Services - Pensions (Sales Tax)		--	--	--	--	--	n/a	
12	Personal Services - Pensions (Sugary Drink Tax)		--	--	--	--	--	n/a	
13	Personal Services - Other Employee Benefits		21,104	25,894	25,894	26,294	400	1.5%	
14	Subtotal - Employee Compensation (9 thru 13)		118,426	129,068	127,034	132,390	5,356	4.2%	
15	Purchase of Services		106,628	137,169	125,795	144,339	18,544	14.7%	
16	Materials, Supplies and Equipment		11,049	19,301	16,849	21,152	4,303	25.5%	
17	Contributions, Indemnities and Taxes		1,109	6,717	6,717	6,717	0	0.0%	
18	Debt Service		125,407	123,505	123,505	139,626	16,121	13.1%	
19	Capital Budget Financing		--	--	--	--	--	n/a	
20	Advances & Misc. Pmts. / Labor Obligations		0	0	0	0	0	n/a	
21	Subtotal (14 thru 20)		362,619	415,760	399,900	444,224	44,324	11.1%	
22	Payments to Other Funds		7,187	24,623	24,623	24,648	25	0.1%	
23	<b>Total Obligations / Appropriations (21+22)</b>		369,806	440,383	424,523	468,872	44,349	10.4%	
24	Operating Surplus (Deficit) for Fiscal Year (8-23)		(1,055)	(4,567)	(6,567)	(45,839)	(39,272)	598.0%	
<b>OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS</b>									
25	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year		46,908	27,410	61,245	71,678	10,433	17.0%	
Adjustments to Prior Fiscal Years Operations:									
26	Commitments Cancelled - Net		15,392	17,000	17,000	17,000	0	0.0%	
27	Revenue Adjustments - Net		--	0	0	0	0	n/a	
28	Prior Period Adjustments - Net		--	--	--	--	--	n/a	
29	Other Adjustments - Net		--	--	--	--	--	n/a	
30	Subtotal Net Adjustments (26 thru 29)		15,392	17,000	17,000	17,000	0	0.0%	
31	Adjusted Fund Balance June 30 or Prior Fiscal Year (26+30)		62,300	44,410	78,245	88,678	10,433	13.3%	
32	Residual Equity Transfer		--	--	--	--	--	n/a	
33	Fund Balance Available for Appropriation June 30 (24+31+32)		61,245	39,843	71,678	42,839	(28,839)	-40.2%	

CITY OF PHILADELPHIA

SUPPORTING SCHEDULES FOR REVENUES  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND		NO.					
Aviation		090					
REVENUE		SCHEDULE NO.					
Locally Generated Non-Tax		IH-2					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
<b>Fleet Management</b>							
1	Other	0	25	25	25	0	0.0%
<b>Procurement</b>							
2	Other	5	20	20	20	0	0.0%
<b>City Treasurer</b>							
3	Interest Earnings	256	1,000	250	1,000	750	300.0%
<b>Commerce - Division of Aviation</b>							
4	Concessions	38,806	40,000	40,000	53,752	13,752	34.4%
5	Space Rentals	118,268	164,771	143,771	137,039	(6,732)	-4.7%
6	Landing Fees	79,577	77,000	89,900	93,047	3,147	3.5%
7	Parking	29,098	27,000	27,000	28,523	1,523	5.6%
8	Car Rentals	18,036	24,000	20,365	21,080	715	3.5%
9	Sale of Utilities	3,849	5,000	4,000	3,177	(823)	-20.6%
10	International Terminal Charges	28,762	35,000	36,625	37,537	912	2.5%
11	Passenger Facility Charge	31,174	33,000	33,000	31,500	(1,500)	-4.5%
12	Other	13,076	22,000	16,000	10,333	(5,667)	-35.4%
13	Subtotal	360,646	427,771	410,661	415,988	5,327	1.3%
14	<b>Total Locally Generated Non-Tax Revenues</b>	<b>360,907</b>	<b>428,816</b>	<b>410,956</b>	<b>417,033</b>	<b>6,077</b>	<b>1.5%</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND					NO.		
Aviation					090		
REVENUE					SCHEDULE NO.		
Revenue from Other Governments					IH-3		
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
<b>Commerce - Division of Aviation</b>							
Federal:							
1	Airport Security Projects	1,571	4,250	4,250	4,250	0	0.0%
State:							
2	Voluntary Airport Low Emissions	74	250	250	250	0	0.0%
3	<b>Total Revenue from Other Governments</b>	1,645	4,500	4,500	4,500	0	0.0%

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
Aviation		090					
REVENUE		SCHEDULE NO.					
Revenue from Other Funds		IH-4					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
<b>General Fund</b>							
1	Services performed and cost borne by the Aviation Fund	1,226	2,400	2,400	1,400	(1,000)	-41.7%
<b>Employee Benefits Fund</b>							
2	Contribution to Aviation Fund	0	100	100	100	0	0.0%
<b>Bond Fund</b>							
3	Contribution to Aviation Fund	4,973	0	0	0	0	n/a
4	<b>Total Revenue from Other Funds</b>	<b>6,199</b>	<b>2,500</b>	<b>2,500</b>	<b>1,500</b>	<b>(1,000)</b>	<b>-40.0%</b>

CITY OF PHILADELPHIA

SUMMARY OF OPERATING BUDGET  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND			NO.	TABLE				
Community Development			100	II				
LINE NO. (1)	ITEM (2)	SUPP. SCHED. NO. (3)	FY 2015	FISCAL 2016		FY 2017		
			ACTUAL (4)	ORIGINAL BUDGET (5)	CURRENT ESTIMATE (6)	BUDGET (7)	OVER / (UNDER) FY 2016 AMOUNT (8) % (9)	
<b>OPERATIONS OF FISCAL YEAR</b>								
<b>REVENUES</b>								
1	Taxes		--	--	--	--	--	n/a
2	Locally Generated Non-Tax	II-2	1,395	250	250	250	0	0.0%
3	Revenue from Other Governments	II-3	33,844	93,911	73,911	92,554	18,643	25.2%
4	Subtotal (1+2+3)		35,239	94,161	74,161	92,804	18,643	25.1%
5	Revenue from Other Funds of the City		--	--	--	--	--	n/a
6	Total - Revenue (4+5)		35,239	94,161	74,161	92,804	18,643	25.1%
7	Other Sources		(3,181)	0	0	0	0	n/a
8	<b>Total Revenue and Other Sources (6+7)</b>		<b>32,058</b>	<b>94,161</b>	<b>74,161</b>	<b>92,804</b>	<b>18,643</b>	<b>25.1%</b>
<b>OBLIGATIONS / APPROPRIATIONS</b>								
9	Personal Services		4,008	6,518	6,518	6,280	(238)	-3.7%
10	Personal Services - Pensions		1,582	2,609	2,609	2,230	(379)	-14.5%
11	Personal Services - Pensions (Sales Tax)		--	--	--	--	--	n/a
12	Personal Services - Pensions (Sugary Drink Tax)		--	--	--	--	--	n/a
13	Personal Services - Other Employee Benefits		1,414	1,627	1,627	1,852	225	13.8%
14	Subtotal - Employee Compensation (9 thru 13)		7,004	10,754	10,754	10,362	(392)	-3.6%
15	Purchase of Services		36,871	63,088	63,088	62,138	(950)	-1.5%
16	Materials, Supplies and Equipment		124	289	289	279	(10)	-3.5%
17	Contributions, Indemnities and Taxes		--	--	--	--	--	n/a
18	Debt Service		--	--	--	--	--	n/a
19	Capital Budget Financing		--	--	--	--	--	n/a
20	Advances & Misc. Pmts.		0	20,000	0	20,000	20,000	n/a
21	Subtotal (14 thru 20)		43,999	94,131	74,131	92,779	18,648	25.2%
22	Payments to Other Funds		0	30	30	25	(5)	-16.7%
23	<b>Total Obligations / Appropriations (21+22)</b>		<b>43,999</b>	<b>94,161</b>	<b>74,161</b>	<b>92,804</b>	<b>18,643</b>	<b>25.1%</b>
24	Operating Surplus (Deficit) for Fiscal Year (8-23)		(11,941)	0	0	0	0	n/a
<b>OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS</b>								
25	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year		(7,885)	0	(7,107)	0	7,107	-100.0%
Adjustments to Prior Fiscal Years Operations:								
26	Commitments Cancelled - Net		12,719	0	0	0	0	n/a
27	Revenue Adjustments - Net		0	0	0	0	0	n/a
28	Prior Period Adjustments - Net		0	0	7,107	0	(7,107)	-100.0%
29	Other Adjustments - Net		--	--	--	--	--	n/a
30	Subtotal Net Adjustments (26 thru 29)		12,719	0	7,107	0	(7,107)	-100.0%
31	Adjusted Fund Balance June 30 or Prior Fiscal Year (26+30)		4,834	0	0	0	0	n/a
32	Residual Equity Transfer		--	--	--	--	--	n/a
33	Fund Balance Available for Appropriation June 30 (24+31+32)		(7,107)	0	0	0	0	n/a



**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
Community Development		100					
REVENUE		SCHEDULE NO.					
Locally Generated Non-Tax		II-2					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
	<b>Office of Housing</b>						
1	Program Income	1,390	250	250	250	0	0.0%
2	Other	5	0	0	0	0	n/a
3	Subtotal	1,395	250	250	250	0	0.0%
4	<b>Total Locally Generated Non-Tax Revenue</b>	1,395	250	250	250	0	0.0%

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND					NO.		
Community Development					100		
REVENUE					SCHEDULE NO.		
Revenue from Other Governments					II-3		
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7) % (8)	
	<b>Office of Housing</b>						
	Federal:						
1	Community Development Block Grant	25,505	59,321	59,321	60,871	1,550	2.6%
2	Contingent C.D.B.G.	0	20,000	0	20,000	20,000	n/a
3	Subtotal	25,505	79,321	59,321	80,871	21,550	36.3%
	<b>Licenses &amp; Inspections</b>						
	Federal:						
4	Community Development Block Grant	506	515	515	515	0	0.0%
	<b>Finance</b>						
	Federal:						
5	Community Development Block Grant	3,168	4,236	4,236	4,082	(154)	-3.6%
	<b>Commerce</b>						
	Federal:						
6	Community Development Block Grant	4,232	9,404	9,404	6,651	(2,753)	-29.3%
	<b>Law</b>						
	Federal:						
7	Community Development Block Grant	146	155	155	155	0	0.0%
	<b>City Planning</b>						
	Federal:						
8	Community Development Block Grant	287	280	280	280	0	0.0%
9	<b>Total Revenue from Other Governments</b>	33,844	93,911	73,911	92,554	18,643	25.2%

CITY OF PHILADELPHIA

SUMMARY OF OPERATING BUDGET  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND			NO.		TABLE			
Car Rental Tax			110		IJ			
LINE NO.	ITEM	SUPP. SCHED. NO.	FY 2015	FISCAL 2016		FY 2017		
			ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	OVER / (UNDER) FY 2016	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>OPERATIONS OF FISCAL YEAR REVENUES</b>								
1	Taxes	IJ-1	5,411	5,822	5,822	5,822	0	0.0%
2	Locally Generated Non-Tax	IJ-2	3	1	1	1	0	0.0%
3	Revenue from Other Governments		--	--	--	--	--	n/a
4	Subtotal (1+2+3)		5,414	5,823	5,823	5,823	0	0.0%
5	Revenue from Other Funds of the City		--	--	--	--	--	n/a
6	Total - Revenue (4+5)		5,414	5,823	5,823	5,823	0	0.0%
7	Other Sources		--	--	--	--	--	n/a
8	<b>Total Revenue and Other Sources (6+7)</b>		5,414	5,823	5,823	5,823	0	0.0%
<b>OBLIGATIONS / APPROPRIATIONS</b>								
9	Personal Services		--	--	--	--	--	n/a
10	Personal Services - Pensions		--	--	--	--	--	n/a
11	Personal Services - Pensions (Sales Tax)		--	--	--	--	--	n/a
12	Personal Services - Pensions (Sugary Drink Tax)		--	--	--	--	--	n/a
13	Personal Services - Other Employee Benefits		--	--	--	--	--	n/a
14	Subtotal - Employee Compensation (9 thru 13)		0	0	0	0	0	n/a
15	Purchase of Services		6,000	6,000	6,000	6,000	0	0.0%
16	Materials, Supplies and Equipment		--	--	--	--	--	n/a
17	Contributions, Indemnities and Taxes		--	--	--	--	--	n/a
18	Debt Service		--	--	--	--	--	n/a
19	Capital Budget Financing		--	--	--	--	--	n/a
20	Advances & Misc. Pmts.		--	--	--	--	--	n/a
21	Subtotal (14 thru 20)		6,000	6,000	6,000	6,000	0	0.0%
22	Payments to Other Funds		--	--	--	--	--	n/a
23	<b>Total Obligations / Appropriations (21+22)</b>		6,000	6,000	6,000	6,000	0	0.0%
24	Operating Surplus (Deficit) for Fiscal Year (8-23)		(586)	(177)	(177)	(177)	0	0.0%
<b>OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS</b>								
25	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year		7,255	6,870	6,669	6,492	(177)	-2.7%
Adjustments to Prior Fiscal Years Operations:								
26	Commitments Cancelled - Net		0	--	--	--	--	n/a
27	Revenue Adjustments - Net		--	--	--	--	--	n/a
28	Prior Period Adjustments - Net		--	--	--	--	--	n/a
29	Other Adjustments - Net		--	--	--	--	--	n/a
30	Subtotal Net Adjustments (26 thru 29)		0	0	0	0	0	n/a
31	Adjusted Fund Balance June 30 or Prior Fiscal Year (26+30)		7,255	6,870	6,669	6,492	(177)	-2.7%
32	Residual Equity Transfer		--	--	--	--	--	n/a
33	<b>Fund Balance Available for Appropriation June 30 (24+31+32)</b>		6,669	6,693	6,492	6,315	(177)	-2.7%

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
Car Rental Tax		110					
REVENUE		SCHEDULE NO.					
Taxes		IJ-1					
LINE NO.	AGENCY / REVENUE SOURCE	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	OVER / (UNDER) FY 2016	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>Revenue</b>						
1	Car Rental Tax - Current	5,411	5,822	5,822	5,822	0	0.0%
2	Car Rental Tax - Prior	0	0	0	0	0	n/a
3	Subtotal	5,411	5,822	5,822	5,822	0	0.0%
4	<b>Total Taxes</b>	5,411	5,822	5,822	5,822	0	0.0%

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
Car Rental Tax		110					
REVENUE		SCHEDULE NO.					
Locally Generated Non-Tax		IJ-2					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
1	<u>City Treasurer</u> Interest Earnings	3	1	1	1	0	0.0%
2	<b>Total Locally Generated Non-Tax Revenues</b>	3	1	1	1	0	0.0%

CITY OF PHILADELPHIA

SUMMARY OF OPERATING BUDGET  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND				NO.	TABLE			
Housing Trust				120	IK			
LINE NO. (1)	ITEM (2)	SUPP. SCHED. NO. (3)	FY 2015	FISCAL 2016		FY 2017	OVER / (UNDER) FY 2016	
			ACTUAL (4)	ORIGINAL BUDGET (5)	CURRENT ESTIMATE (6)	BUDGET (7)	AMOUNT (8)	% (9)
<b>OPERATIONS OF FISCAL YEAR</b>								
<b>REVENUES</b>								
1	Taxes		--	--	--	--	--	n/a
2	Locally Generated Non-Tax	IK-2	11,733	12,510	12,510	12,510	0	0.0%
3	Revenue from Other Governments		--	--	--	--	--	n/a
4	Subtotal (1+2+3)		11,733	12,510	12,510	12,510	0	0.0%
5	Revenue from Other Funds of the City		--	--	--	--	--	n/a
6	Total - Revenue (4+5)		11,733	12,510	12,510	12,510	0	0.0%
7	Other Sources		--	--	--	--	--	n/a
8	<b>Total Revenue and Other Sources (6+7)</b>		11,733	12,510	12,510	12,510	0	0.0%
<b>OBLIGATIONS / APPROPRIATIONS</b>								
9	Personal Services		950	1,250	1,250	1,250	0	0.0%
10	Personal Services - Pensions		--	--	--	--	--	n/a
11	Personal Services - Pensions (Sales Tax)		--	--	--	--	--	n/a
12	Personal Services - Pensions (Sugary Drink Tax)		--	--	--	--	--	n/a
13	Personal Services - Other Employee Benefits		--	--	--	--	--	n/a
14	Subtotal - Employee Compensation (9 thru 13)		950	1,250	1,250	1,250	0	0.0%
15	Purchase of Services		8,424	23,250	23,250	22,250	(1,000)	-4.3%
16	Materials, Supplies and Equipment		--	--	--	--	--	n/a
17	Contributions, Indemnities and Taxes		--	--	--	--	--	n/a
18	Debt Service		--	--	--	--	--	n/a
19	Capital Budget Financing		--	--	--	--	--	n/a
20	Advances & Misc. Pmts.		--	--	--	--	--	n/a
21	Subtotal (14 thru 20)		9,374	24,500	24,500	23,500	(1,000)	-4.1%
22	Payments to Other Funds		--	--	--	--	--	n/a
23	<b>Total Obligations / Appropriations (21+22)</b>		9,374	24,500	24,500	23,500	(1,000)	-4.1%
24	Operating Surplus (Deficit) for Fiscal Year (8-23)		2,359	(11,990)	(11,990)	(10,990)	1,000	-8.3%
<b>OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS</b>								
25	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year		619	629	6,360	2,370	(3,990)	-62.7%
Adjustments to Prior Fiscal Years Operations:								
26	Commitments Cancelled - Net		3,382	12,000	8,000	12,000	4,000	50.0%
27	Revenue Adjustments - Net		--	--	--	--	--	n/a
28	Prior Period Adjustments - Net		0	--	--	--	--	n/a
29	Other Adjustments - Net		--	--	--	--	--	n/a
30	Subtotal Net Adjustments (26 thru 29)		3,382	12,000	8,000	12,000	4,000	50.0%
31	Adjusted Fund Balance June 30 or Prior Fiscal Year (26+30)		4,001	12,629	14,360	14,370	10	0.1%
32	Residual Equity Transfer		--	--	--	--	--	n/a
33	Fund Balance Available for Appropriation June 30 (24+31+32)		6,360	639	2,370	3,380	1,010	42.6%

**CITY OF PHILADELPHIA**

**SUPPORTING SCHEDULES FOR REVENUES  
FISCAL YEARS 2015, 2016, AND 2017**

**FISCAL 2017 OPERATING BUDGET**

(Amounts in Thousands)

FUND		NO.					
Housing Trust		120					
REVENUE		SCHEDULE NO.					
Locally Generated Non-Tax		IK-2					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
1	<u>Records</u> Recording of Legal Instruments	11,719	12,500	12,500	12,500	0	0.0%
2	<u>City Treasurer</u> Interest Earnings	14	10	10	10	0	0.0%
3	<b>Total Locally Generated Non-Tax Revenues</b>	11,733	12,510	12,510	12,510	0	0.0%

CITY OF PHILADELPHIA

SUMMARY OF OPERATING BUDGET  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND			NO.		TABLE			
Acute Care Hospital Assessment			140		IL			
LINE NO.	ITEM	SUPP. SCHED. NO.	FY 2015	FISCAL 2016		FY 2017		
			ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	OVER / (UNDER) FY 2016	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>OPERATIONS OF FISCAL YEAR REVENUES</b>								
1	Taxes	IL-1	147,122	157,000	157,000	157,000	0	0.0%
2	Locally Generated Non-Tax		--	--	--	--	--	n/a
3	Revenue from Other Governments		--	--	--	--	--	n/a
4	Subtotal (1+2+3)		147,122	157,000	157,000	157,000	0	0.0%
5	Revenue from Other Funds of the City		--	--	--	--	--	n/a
6	Total - Revenue (4+5)		147,122	157,000	157,000	157,000	0	0.0%
7	Other Sources		(4,812)	--	--	--	--	n/a
8	<b>Total Revenue and Other Sources (6+7)</b>		<b>142,310</b>	<b>157,000</b>	<b>157,000</b>	<b>157,000</b>	<b>0</b>	<b>0.0%</b>
<b>OBLIGATIONS / APPROPRIATIONS</b>								
9	Personal Services		3,025	5,163	5,163	4,098	(1,065)	-20.6%
10	Personal Services - Pensions		1	42	42	42	0	0.0%
11	Personal Services - Pensions (Sales Tax)		--	--	--	--	--	n/a
12	Personal Services - Pensions (Sugary Drink Tax)		--	--	--	--	--	n/a
13	Personal Services - Other Employee Benefits		260	226	225	226	1	0.4%
14	Subtotal - Employee Compensation (9 thru 13)		3,286	5,431	5,430	4,366	(1,064)	-19.6%
15	Purchase of Services		144,469	155,639	155,639	154,174	(1,465)	-0.9%
16	Materials, Supplies and Equipment		22	96	96	96	0	0.0%
17	Contributions, Indemnities and Taxes		--	--	--	--	--	n/a
18	Debt Service		--	--	--	--	--	n/a
19	Capital Budget Financing		--	--	--	--	--	n/a
20	Advances & Misc. Pmts.		--	--	--	--	--	n/a
21	Subtotal (14 thru 20)		147,777	161,166	161,165	158,636	(2,529)	-1.6%
22	Payments to Other Funds		2,000	2,000	2,000	1,500	(500)	-25.0%
23	<b>Total Obligations / Appropriations (21+22)</b>		<b>149,777</b>	<b>163,166</b>	<b>163,165</b>	<b>160,136</b>	<b>(3,029)</b>	<b>-1.9%</b>
24	Operating Surplus (Deficit) for Fiscal Year (8-23)		(7,467)	(6,166)	(6,165)	(3,136)	3,029	-49.1%
<b>OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS</b>								
25	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year		10,067	6,460	11,034	4,869	(6,165)	-55.9%
Adjustments to Prior Fiscal Years Operations:								
26	Commitments Cancelled - Net		8,434	--	--	--	--	n/a
27	Revenue Adjustments - Net		--	--	--	--	--	n/a
28	Prior Period Adjustments - Net		--	--	--	--	--	n/a
29	Other Adjustments - Net		--	--	--	--	--	n/a
30	Subtotal Net Adjustments (26 thru 29)		8,434	0	0	0	0	n/a
31	Adjusted Fund Balance June 30 or Prior Fiscal Year (26+30)		18,501	6,460	11,034	4,869	(6,165)	-55.9%
32	Residual Equity Transfer		--	--	--	--	--	n/a
33	Fund Balance Available for Appropriation June 30 (24+31+32)		11,034	294	4,869	1,733	(3,136)	-64.4%



**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
Acute Care Hospital Assessment		140					
REVENUE		SCHEDULE NO.					
Taxes		IL-1					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7) % (8)	
<b>Revenue</b>							
1	Acute Care Hospital Assessment - Current	147,122	157,000	157,000	157,000	0	0.0%
2	Acute Care Hospital Assessment - Prior	0	0	0	0	0	n/a
3	Subtotal	147,122	157,000	157,000	157,000	0	0.0%
4	<b>Total Taxes</b>	147,122	157,000	157,000	157,000	0	0.0%

CITY OF PHILADELPHIA

SUMMARY OF OPERATING BUDGET  
FISCAL YEARS 2015, 2016, AND 2017

FISCAL 2017 OPERATING BUDGET

(Amounts in Thousands)

FUND			NO.			TABLE			
Water Residual			690			IM			
LINE NO.	ITEM	SUPP. SCHED. NO.	FY 2015	FISCAL 2016		FY 2017		OVER / (UNDER) FY 2016	
			ACTUAL	ORIGINAL BUDGET	CURRENT ESTIMATE	BUDGET	AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
<b>OPERATIONS OF FISCAL YEAR REVENUES</b>									
1	Taxes		--	--	--	--	--	n/a	
2	Locally Generated Non-Tax	IM-2	28	1,224	1,224	1,224	0	0.0%	
3	Revenue from Other Governments		--	--	--	--	--	n/a	
4	Subtotal (1+2+3)		28	1,224	1,224	1,224	0	0.0%	
5	Revenue from Other Funds of the City	IM-4	27,253	33,248	33,248	33,248	0	0.0%	
6	Total - Revenue (4+5)		27,281	34,472	34,472	34,472	0	0.0%	
7	Other Sources		--	--	--	--	--	n/a	
8	<b>Total Revenue and Other Sources (6+7)</b>		<b>27,281</b>	<b>34,472</b>	<b>34,472</b>	<b>34,472</b>	<b>0</b>	<b>0.0%</b>	
<b>OBLIGATIONS / APPROPRIATIONS</b>									
9	Personal Services		0	0	0	0	0	n/a	
10	Personal Services - Pensions		--	--	--	--	--	n/a	
11	Personal Services - Pensions (Sales Tax)		--	--	--	--	--	n/a	
12	Personal Services - Pensions (Sugary Drink Tax)		--	--	--	--	--	n/a	
13	Personal Services - Other Employee Benefits		--	--	--	--	--	n/a	
14	Subtotal - Employee Compensation (9 thru 13)		0	0	0	0	0	n/a	
15	Purchase of Services		--	--	--	--	--	n/a	
16	Materials, Supplies and Equipment		--	--	--	--	--	n/a	
17	Contributions, Indemnities and Taxes		--	--	--	--	--	n/a	
18	Debt Service		--	--	--	--	--	n/a	
19	Capital Budget Financing		--	--	--	--	--	n/a	
20	Advances & Misc. Prmts.		--	--	--	--	--	n/a	
21	Subtotal (14 thru 20)		0	0	0	0	0	n/a	
22	Payments to Other Funds		37,557	34,724	34,724	34,724	0	0.0%	
23	<b>Total Obligations / Appropriations (21+22)</b>		<b>37,557</b>	<b>34,724</b>	<b>34,724</b>	<b>34,724</b>	<b>0</b>	<b>0.0%</b>	
24	Operating Surplus (Deficit) for Fiscal Year (8-23)		(10,276)	(252)	(252)	(252)	0	0.0%	
<b>OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS</b>									
25	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year		25,212	5,467	14,936	14,684	(252)	-1.7%	
Adjustments to Prior Fiscal Years Operations:									
26	Commitments Cancelled - Net		0	--	--	--	--	n/a	
27	Revenue Adjustments - Net		--	--	--	--	--	n/a	
28	Prior Period Adjustments - Net		--	--	--	--	--	n/a	
29	Other Adjustments - Net		--	--	--	--	--	n/a	
30	Subtotal Net Adjustments (26 thru 29)		0	0	0	0	0	n/a	
31	Adjusted Fund Balance June 30 or Prior Fiscal Year (26+30)		25,212	5,467	14,936	14,684	(252)	-1.7%	
32	Residual Equity Transfer		--	--	--	--	--	n/a	
33	Fund Balance Available for Appropriation June 30 (24+31+32)		14,936	5,215	14,684	14,432	(252)	-1.7%	

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
Water Residual		690					
REVENUE		SCHEDULE NO.					
Locally Generated Non-Tax		IM-2					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
1	<u>City Treasurer</u> Interest Earnings	28	1,224	1,224	1,224	0	0.0%
2	<b>Total Locally Generated Non-Tax Revenues</b>	28	1,224	1,224	1,224	0	0.0%

**CITY OF PHILADELPHIA**  
**FISCAL 2017 OPERATING BUDGET**

**SUPPORTING SCHEDULES FOR REVENUES**  
**FISCAL YEARS 2015, 2016, AND 2017**

(Amounts in Thousands)

FUND		NO.					
Water Residual		690					
REVENUE		SCHEDULE NO.					
Revenue from Other Funds		IM-4					
LINE NO. (1)	AGENCY / REVENUE SOURCE (2)	FY 2015	FISCAL 2016		FY 2017		
		ACTUAL (3)	ORIGINAL BUDGET (4)	CURRENT ESTIMATE (5)	BUDGET (6)	OVER / (UNDER) FY 2016 AMOUNT (7)      % (8)	
	<b>Water</b>						
1	Transfer from Water Fund	27,253	33,248	33,248	33,248	0	0.0%
2	Transfer from Water Residual Fund	0	0	0	0	0	n/a
3	Subtotal	27,253	33,248	33,248	33,248	0	0.0%
4	<b>Total Revenue from Other Funds</b>	27,253	33,248	33,248	33,248	0	0.0%

**City of Philadelphia**

**FISCAL 2017 OPERATING BUDGET  
As Proposed to the Council - March 2016**

**Section IV**

**HISTORY OF OBLIGATION LEVELS  
GENERAL FUND  
FISCAL YEARS 2015 TO 2017**

**General Fund  
Obligation History  
Fiscal Years 2015 - 2017**

	Fiscal Year 2015 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2016 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2017 Proposed Budget
<b><u>Art Museum</u></b>					
Contrib., Indemnities & Taxes	2,585,000	(35,000)	2,550,000	0	2,550,000
<b>Total</b>	<b>2,585,000</b>	<b>(35,000)</b>	<b>2,550,000</b>	<b>0</b>	<b>2,550,000</b>
<b><u>Atwater Kent Museum</u></b>					
Personal Services	180,906	62,592	243,498	1,319	244,817
Purchase of Services	0	0	0	0	0
Contrib., Indemnities & Taxes	50,000	0	50,000	0	50,000
<b>Total</b>	<b>230,906</b>	<b>62,592</b>	<b>293,498</b>	<b>1,319</b>	<b>294,817</b>
<b><u>Auditing (City Controller)</u></b>					
Personal Services	7,599,194	593,691	8,192,885	(283,373)	7,909,512
Purchase of Services	637,405	(239,955)	397,450	100,000	497,450
Materials, Supplies & Equip.	24,990	10	25,000	0	25,000
Contrib., Indemnities & Taxes	10,000	(10,000)	0	0	0
<b>Total</b>	<b>8,271,589</b>	<b>343,746</b>	<b>8,615,335</b>	<b>(183,373)</b>	<b>8,431,962</b>
<b><u>Board of Ethics</u></b>					
Personal Services	843,844	113,145	956,989	4,414	961,403
Purchase of Services	50,648	45,352	96,000	0	96,000
Materials, Supplies & Equip.	3,734	10,266	14,000	0	14,000
<b>Total</b>	<b>898,226</b>	<b>168,763</b>	<b>1,066,989</b>	<b>4,414</b>	<b>1,071,403</b>
<b><u>Board of Revision of Taxes</u></b>					
Personal Services	985,057	(165,430)	819,627	0	819,627
Purchase of Services	35,200	(15,000)	20,200	0	20,200
Materials, Supplies & Equip.	15,720	7	15,727	0	15,727
<b>Total</b>	<b>1,035,977</b>	<b>(180,423)</b>	<b>855,554</b>	<b>0</b>	<b>855,554</b>
<b><u>City Commissioners</u></b>					
Personal Services	5,192,287	431,989	5,624,276	14,542	5,638,818
Purchase of Services	3,490,770	6,580	3,497,350	0	3,497,350
Materials, Supplies & Equip.	536,391	180,226	716,617	(175,000)	541,617
<b>Total</b>	<b>9,219,448</b>	<b>618,795</b>	<b>9,838,243</b>	<b>(160,458)</b>	<b>9,677,785</b>
<b><u>City Council</u></b>					
Personal Services	12,339,907	1,969,951	14,309,858	0	14,309,858
Purchase of Services	1,971,251	(66,766)	1,904,485	0	1,904,485
Materials, Supplies & Equip.	324,294	186,356	510,650	0	510,650
Contrib., Indemnities & Taxes	0	100	100	0	100
Payments to Other Funds	0	100	100	0	100
Advances & Miscellaneous Payments	0	100	100	0	100
<b>Total</b>	<b>14,635,452</b>	<b>2,089,841</b>	<b>16,725,293</b>	<b>0</b>	<b>16,725,293</b>
<b><u>City Planning Commission</u></b>					
Personal Services	2,176,554	132,980	2,309,534	59,950	2,369,484
Purchase of Services	79,323	75,269	154,592	(25,000)	129,592
Materials, Supplies & Equip.	22,536	18,116	40,652	0	40,652
<b>Total</b>	<b>2,278,413</b>	<b>226,365</b>	<b>2,504,778</b>	<b>34,950</b>	<b>2,539,728</b>
<b><u>City Representative</u></b>					
Personal Services	417,223	50,978	468,201	6,180	474,381
Purchase of Services	553,041	8,689	561,730	(80,000)	481,730
Materials, Supplies & Equip.	53,841	159	54,000	0	54,000
<b>Total</b>	<b>1,024,105</b>	<b>59,826</b>	<b>1,083,931</b>	<b>(73,820)</b>	<b>1,010,111</b>
<b><u>City Treasurer</u></b>					
Personal Services	802,019	183,670	985,689	54,369	1,040,058
Purchase of Services	101,478	16,966	118,444	0	118,444
Materials, Supplies & Equip.	21,380	844	22,224	0	22,224
<b>Total</b>	<b>924,877</b>	<b>201,480</b>	<b>1,126,357</b>	<b>54,369</b>	<b>1,180,726</b>

**General Fund  
Obligation History  
Fiscal Years 2015 - 2017**

	Fiscal Year 2015 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2016 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2017 Proposed Budget
<b><u>Civil Service Commission</u></b>					
Personal Services	153,885	(6,542)	147,343	1,539	148,882
Purchase of Services	29,500	0	29,500	0	29,500
Materials, Supplies & Equip.	307	787	1,094	0	1,094
Advances and Other Misc. Payments	0	0	0	10,000,000	10,000,000
<b>Total</b>	<b>183,692</b>	<b>(5,755)</b>	<b>177,937</b>	<b>10,001,539</b>	<b>10,179,476</b>
<b><u>Commerce</u></b>					
Personal Services	1,925,310	430,901	2,356,211	18,779	2,374,990
Purchase of Services	5,433,430	(2,120,271)	3,313,159	(1,537,678)	1,775,481
Materials, Supplies & Equip.	25,875	10,779	36,654	(10,000)	26,654
Contrib., Indemnities & Taxes	500,500	(500)	500,000	0	500,000
<b>Total</b>	<b>7,885,115</b>	<b>(1,679,091)</b>	<b>6,206,024</b>	<b>(1,528,899)</b>	<b>4,677,125</b>
<b><u>Commerce-Convention Center Subsidy</u></b>					
Purchase of Services	15,000,000	0	15,000,000	0	15,000,000
<b>Total</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b><u>Commerce-Economic Stimulus</u></b>					
Purchase of Services	1,294,448	2,000,000	3,294,448	0	3,294,448
<b>Total</b>	<b>1,294,448</b>	<b>2,000,000</b>	<b>3,294,448</b>	<b>0</b>	<b>3,294,448</b>
<b><u>District Attorney</u></b>					
Personal Services	32,780,607	(290,586)	32,490,021	813,504	33,303,525
Purchase of Services	2,216,059	251,113	2,467,172	0	2,467,172
Materials, Supplies & Equip.	564,164	(39,143)	525,021	0	525,021
Contrib., Indemnities & Taxes	560	(560)	0	0	0
<b>Total</b>	<b>35,561,390</b>	<b>(79,176)</b>	<b>35,482,214</b>	<b>813,504</b>	<b>36,295,718</b>
<b><u>Finance</u></b>					
Personal Services	10,516,461	(1,714,541)	8,801,920	(1,890,364)	6,911,556
Purchase of Services	4,867,021	(496,060)	4,370,961	(1,341,049)	3,029,912
Materials, Supplies & Equip.	99,103	11,671	110,774	(7,665)	103,109
Contrib., Indemnities & Taxes	6,836,367	(161,367)	6,675,000	(4,325,000)	2,350,000
<b>Total</b>	<b>22,318,952</b>	<b>(2,360,297)</b>	<b>19,958,655</b>	<b>(7,564,078)</b>	<b>12,394,577</b>
<b><u>Finance-Community College Subsidy</u></b>					
Contrib., Indemnities & Taxes	26,909,207	3,400,000	30,309,207	(1,400,000)	28,909,207
<b>Total</b>	<b>26,909,207</b>	<b>3,400,000</b>	<b>30,309,207</b>	<b>(1,400,000)</b>	<b>28,909,207</b>
<b><u>Finance-Employee Benefits</u></b>					
Pers. Svcs.-Emp. Benefits	1,099,541,937	80,689,136	1,180,231,073	49,053,853	1,229,284,926
<b>Total</b>	<b>1,099,541,937</b>	<b>80,689,136</b>	<b>1,180,231,073</b>	<b>49,053,853</b>	<b>1,229,284,926</b>
<b><u>Finance-Hero Scholarship Awards</u></b>					
Contrib., Indemnities & Taxes	18,000	7,000	25,000	0	25,000
<b>Total</b>	<b>18,000</b>	<b>7,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b><u>Finance-Indemnities (1)</u></b>					
Contrib., Indemnities & Taxes	0	40,100,000	40,100,000	575,000	40,675,000
<b>Total</b>	<b>0</b>	<b>40,100,000</b>	<b>40,100,000</b>	<b>575,000</b>	<b>40,675,000</b>
<b><u>Finance-Refunds</u></b>					
Contrib., Indemnities & Taxes	2	249,998	250,000	0	250,000
<b>Total</b>	<b>2</b>	<b>249,998</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b><u>Finance-School District Contribution</u></b>					
Contrib., Indemnities & Taxes	69,110,300	35,074,373	104,184,673	78,944	104,263,617
<b>Total</b>	<b>69,110,300</b>	<b>35,074,373</b>	<b>104,184,673</b>	<b>78,944</b>	<b>104,263,617</b>
<b><u>Finance-Witness Fees</u></b>					
Purchase of Services	121,005	50,513	171,518	0	171,518
<b>Total</b>	<b>121,005</b>	<b>50,513</b>	<b>171,518</b>	<b>0</b>	<b>171,518</b>

**General Fund  
Obligation History  
Fiscal Years 2015 - 2017**

	Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2017
	Actual Obligations	Increase/ (Decrease)	Estimated Obligations	Increase/ (Decrease)	Proposed Budget
<b><u>Fire</u></b>					
Personal Services	208,073,020	(2,945,524)	205,127,496	(3,758,334)	201,369,162
Purchase of Services	5,100,465	488,498	5,588,963	(213,810)	5,375,153
Materials, Supplies & Equip.	10,820,404	(1,159,465)	9,660,939	(2,239,925)	7,421,014
Contrib., Indemnities & Taxes	370,751	(370,751)	0	0	0
Payments to Other Funds	8,162,000	685,226	8,847,226	(1,200,226)	7,647,000
<b>Total</b>	<b>232,526,640</b>	<b>(3,302,016)</b>	<b>229,224,624</b>	<b>(7,412,295)</b>	<b>221,812,329</b>
<b><u>First Judicial District</u></b>					
Personal Services	98,382,318	(1,115,460)	97,266,858	(12,160)	97,254,698
Purchase of Services	17,054,327	(6,397,753)	10,656,574	0	10,656,574
Materials, Supplies & Equip.	2,390,868	1,000	2,391,868	0	2,391,868
Contrib., Indemnities & Taxes	149,032	(149,032)	0	0	0
<b>Total</b>	<b>117,976,545</b>	<b>(7,661,245)</b>	<b>110,315,300</b>	<b>(12,160)</b>	<b>110,303,140</b>
<b><u>Fleet Management</u></b>					
Personal Services	17,168,958	(518,500)	16,650,458	(37,178)	16,613,280
Purchase of Services	5,026,688	133,723	5,160,411	(56,015)	5,104,396
Materials, Supplies & Equip.	26,455,321	(1,487,725)	24,967,596	1,495,615	26,463,211
Contrib., Indemnities & Taxes	67,500	(67,500)	0	0	0
<b>Total</b>	<b>48,718,467</b>	<b>(1,940,002)</b>	<b>46,778,465</b>	<b>1,402,422</b>	<b>48,180,887</b>
<b><u>Fleet Management -Vehicle Lease/Purch.</u></b>					
Purchase of Services	4,483,192	16,808	4,500,000	0	4,500,000
Materials, Supplies & Equip.	7,463,291	3,001,709	10,465,000	(2,000,000)	8,465,000
<b>Total</b>	<b>11,946,483</b>	<b>3,018,517</b>	<b>14,965,000</b>	<b>(2,000,000)</b>	<b>12,965,000</b>
<b><u>Free Library</u></b>					
Personal Services	35,306,130	(81,878)	35,224,252	230,002	35,454,254
Purchase of Services	2,750,124	(426,047)	2,324,077	0	2,324,077
Materials, Supplies & Equip.	2,230,116	322,543	2,552,659	(250,000)	2,302,659
Contrib., Indemnities & Taxes	382,500	(382,500)	0	0	0
<b>Total</b>	<b>40,668,870</b>	<b>(567,882)</b>	<b>40,100,988</b>	<b>(19,998)</b>	<b>40,080,990</b>
<b><u>Historical Commission</u></b>					
Personal Services	383,402	39,369	422,771	7,172	429,943
Purchase of Services	150	830	980	0	980
Materials, Supplies & Equip.	809	0	809	0	809
<b>Total</b>	<b>384,361</b>	<b>40,199</b>	<b>424,560</b>	<b>7,172</b>	<b>431,732</b>
<b><u>Human Relations Commission</u></b>					
Personal Services	1,779,986	269,422	2,049,408	93,111	2,142,519
Purchase of Services	32,821	42,136	74,957	(40,300)	34,657
Materials, Supplies & Equip.	10,274	12,457	22,731	(9,700)	13,031
<b>Total</b>	<b>1,823,081</b>	<b>324,015</b>	<b>2,147,096</b>	<b>43,111</b>	<b>2,190,207</b>
<b><u>Human Services</u></b>					
Personal Services	17,570,666	7,066,644	24,637,310	(1,182,966)	23,454,344
Purchase of Services	77,339,474	(559,539)	76,779,935	2,116,269	78,896,204
Materials, Supplies & Equip.	645,815	666,261	1,312,076	(443,124)	868,952
Contrib., Indemnities & Taxes	987,970	(987,970)	0	0	0
<b>Total</b>	<b>96,543,925</b>	<b>6,185,396</b>	<b>102,729,321</b>	<b>490,179</b>	<b>103,219,500</b>
<b><u>Labor Relations</u></b>					
Personal Services	657,403	(98,374)	559,029	423,763	982,792
Purchase of Services	2,852	2,425	5,277	0	5,277
Materials, Supplies & Equip.	7,226	934	8,160	0	8,160
<b>Total</b>	<b>667,481</b>	<b>(95,015)</b>	<b>572,466</b>	<b>423,763</b>	<b>996,229</b>
<b><u>Law</u></b>					
Personal Services	6,952,307	765,259	7,717,566	216,439	7,934,005
Purchase of Services	8,148,997	(138,963)	8,010,034	400,000	8,410,034
Materials, Supplies & Equip.	242,484	6,192	248,676	0	248,676
Contrib., Indemnities & Taxes	399,122	(399,122)	0	0	0
<b>Total</b>	<b>15,742,910</b>	<b>233,366</b>	<b>15,976,276</b>	<b>616,439</b>	<b>16,592,715</b>



**General Fund  
Obligation History  
Fiscal Years 2015 - 2017**

	Fiscal Year 2015 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2016 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2017 Proposed Budget
<b><u>Licenses &amp; Inspection</u></b>					
Personal Services	17,339,944	2,430,767	19,770,711	1,824,040	21,594,751
Purchase of Services	10,040,701	221,205	10,261,906	468,998	10,730,904
Materials, Supplies & Equip.	983,088	460,853	1,443,941	(157,477)	1,286,464
Contrib., Indemnities & Taxes	1,447,843	(1,447,843)	0	0	0
<b>Total</b>	<b>29,811,576</b>	<b>1,664,982</b>	<b>31,476,558</b>	<b>2,135,561</b>	<b>33,612,119</b>
<b><u>L&amp;I-Board of Building Standards</u></b>					
Personal Services	63,025	10,945	73,970	1,449	75,419
<b>Total</b>	<b>63,025</b>	<b>10,945</b>	<b>73,970</b>	<b>1,449</b>	<b>75,419</b>
<b><u>L&amp;I-Board of L&amp;I Review</u></b>					
Personal Services	127,421	29,933	157,354	1,847	159,201
Purchase of Services	10,436	0	10,436	0	10,436
<b>Total</b>	<b>137,857</b>	<b>29,933</b>	<b>167,790</b>	<b>1,847</b>	<b>169,637</b>
<b><u>L&amp;I-Zoning Board of Adjustments</u></b>					
Personal Services	339,261	(1,512)	337,749	0	337,749
Purchase of Services	34,541	0	34,541	0	34,541
<b>Total</b>	<b>373,802</b>	<b>(1,512)</b>	<b>372,290</b>	<b>0</b>	<b>372,290</b>
<b><u>Managing Director</u></b>					
Personal Services	16,162,124	1,157,169	17,319,293	1,391,539	18,710,832
Purchase of Services	18,181,513	900,787	19,082,300	(161,399)	18,920,901
Materials, Supplies & Equip.	755,363	(131,460)	623,903	41,376	665,279
Contrib., Indemnities & Taxes	7,107	(7,107)	0	0	0
<b>Total</b>	<b>35,106,107</b>	<b>1,919,389</b>	<b>37,025,496</b>	<b>1,271,516</b>	<b>38,297,012</b>
<b><u>Managing Director-Legal Services</u></b>					
Purchase of Services	42,923,209	1,771,922	44,695,131	0	44,695,131
<b>Total</b>	<b>42,923,209</b>	<b>1,771,922</b>	<b>44,695,131</b>	<b>0</b>	<b>44,695,131</b>
<b><u>Mayor's Office</u></b>					
Personal Services	4,099,398	(158,274)	3,941,124	(530,565)	3,410,559
Purchase of Services	856,204	184,132	1,040,336	(244,000)	796,336
Materials, Supplies & Equip.	34,996	15,169	50,165	4,080	54,245
Contrib., Indemnities & Taxes	10,082	(10,082)	0	0	0
<b>Total</b>	<b>5,000,680</b>	<b>30,945</b>	<b>5,031,625</b>	<b>(770,485)</b>	<b>4,261,140</b>
<b><u>Mayor's Office - Scholarships</u></b>					
Contrib., Indemnities & Taxes	199,500	500	200,000	0	200,000
<b>Total</b>	<b>199,500</b>	<b>500</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b><u>Mayor - Office of the CAO</u></b>					
Personal Services	0	0	0	3,092,731	3,092,731
Purchase of Services	0	0	0	1,521,049	1,521,049
Materials, Supplies & Equip.	0	0	0	15,665	15,665
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,629,445</b>	<b>4,629,445</b>
<b><u>Mayor - Office of Community Schools &amp; Universal Pre-K</u></b>					
Personal Services	0	0	0	1,302,500	1,302,500
Purchase of Services	0	0	0	27,750,000	27,750,000
Materials, Supplies & Equip.	0	0	0	400,000	400,000
Contrib., Indemnities & Taxes	0	0	0	250,000	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,702,500</b>	<b>29,702,500</b>
<b><u>Mayor - Planning and Development</u></b>					
Personal Services	0	0	0	416,000	416,000
Purchase of Services	0	0	0	40,000	40,000
Materials, Supplies & Equip.	0	0	0	60,000	60,000
Contrib., Indemnities & Taxes	0	0	0	500,000	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,016,000</b>	<b>1,016,000</b>

**General Fund  
Obligation History  
Fiscal Years 2015 - 2017**

	Fiscal Year 2015 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2016 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2017 Proposed Budget
<b><u>Mayor's Office of Community Empowerment and Opportunity</u></b>					
Personal Services	0	90,000	90,000	0	90,000
Purchase of Services	500,000	440,000	940,000	(335,000)	605,000
<b>Total</b>	<b>500,000</b>	<b>530,000</b>	<b>1,030,000</b>	<b>(335,000)</b>	<b>695,000</b>
<b><u>Mayor's Office of Transportation &amp; Utilities</u></b>					
Personal Services	508,786	(34,446)	474,340	(474,340)	0
Purchase of Services	289,906	(29,976)	259,930	(259,930)	0
<b>Total</b>	<b>798,692</b>	<b>(64,422)</b>	<b>734,270</b>	<b>(734,270)</b>	<b>0</b>
<b><u>Mural Arts Program</u></b>					
Personal Services	456,445	33,956	490,401	0	490,401
Purchase of Services	1,001,800	153,815	1,155,615	(30,000)	1,125,615
<b>Total</b>	<b>1,458,245</b>	<b>187,771</b>	<b>1,646,016</b>	<b>(30,000)</b>	<b>1,616,016</b>
<b><u>Office of Arts &amp; Culture &amp; the Creative Economy</u></b>					
Personal Services	200,440	112,327	312,767	0	312,767
Purchase of Services	393,675	88,725	482,400	0	482,400
Materials, Supplies & Equip.	3,773	3,227	7,000	0	7,000
Contrib., Indemnities & Taxes	3,370,688	0	3,370,688	0	3,370,688
<b>Total</b>	<b>3,968,576</b>	<b>204,279</b>	<b>4,172,855</b>	<b>0</b>	<b>4,172,855</b>
<b><u>Office of Behavioral Health and Intellectual disAbility</u></b>					
Personal Services	991,846	8,220	1,000,066	10,500	1,010,566
Purchase of Services	12,975,510	0	12,975,510	(100,000)	12,875,510
<b>Total</b>	<b>13,967,356</b>	<b>8,220</b>	<b>13,975,576</b>	<b>(89,500)</b>	<b>13,886,076</b>
<b><u>Office of Housing and Community Development</u></b>					
Purchase of Services	2,570,000	1,020,000	3,590,000	(725,000)	2,865,000
Payments to Other Funds	30,068	(30,068)	0	0	0
<b>Total</b>	<b>2,600,068</b>	<b>989,932</b>	<b>3,590,000</b>	<b>(725,000)</b>	<b>2,865,000</b>
<b><u>Office of Human Resources</u></b>					
Personal Services	5,083,865	315,756	5,399,621	3,957	5,403,578
Purchase of Services	787,696	176,374	964,070	(162,000)	802,070
Materials, Supplies & Equip.	67,329	2,603	69,932	0	69,932
<b>Total</b>	<b>5,938,890</b>	<b>494,733</b>	<b>6,433,623</b>	<b>(158,043)</b>	<b>6,275,580</b>
<b><u>Office of Innovation and Technology</u></b>					
Personal Services	18,927,722	972,959	19,900,681	984,082	20,884,763
Purchase of Services	39,172,869	15,687,571	54,860,440	(2,541,997)	52,318,443
Materials, Supplies & Equip.	5,772,840	3,836,499	9,609,339	749,719	10,359,058
Contrib., Indemnities & Taxes	500	(500)	0	0	0
<b>Total</b>	<b>63,873,931</b>	<b>20,496,529</b>	<b>84,370,460</b>	<b>(808,196)</b>	<b>83,562,264</b>
<b><u>Office of the Inspector General</u></b>					
Personal Services	1,289,745	100,866	1,390,611	0	1,390,611
Purchase of Services	192,246	80,729	272,975	0	272,975
Materials, Supplies & Equip.	4,810	415	5,225	0	5,225
<b>Total</b>	<b>1,486,801</b>	<b>182,010</b>	<b>1,668,811</b>	<b>0</b>	<b>1,668,811</b>
<b><u>Office of Property Assessment</u></b>					
Personal Services	10,683,762	(259,342)	10,424,420	9,719	10,434,139
Purchase of Services	1,526,248	551,878	2,078,126	(500,000)	1,578,126
Materials, Supplies & Equip.	360,263	422,337	782,600	0	782,600
<b>Total</b>	<b>12,570,273</b>	<b>714,873</b>	<b>13,285,146</b>	<b>(490,281)</b>	<b>12,794,865</b>

**General Fund  
Obligation History  
Fiscal Years 2015 - 2017**

	Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2017
	Actual Obligations	Increase/ (Decrease)	Estimated Obligations	Increase/ (Decrease)	Proposed Budget
<b><u>Office of Supportive Housing</u></b>					
Personal Services	8,234,304	46,909	8,281,213	355,230	8,636,443
Purchase of Services	36,559,528	504,628	37,064,156	(19,941)	37,044,215
Materials, Supplies & Equip.	343,091	1,036	344,127	0	344,127
Contrib., Indemnities & Taxes	41,340	(8,919)	32,421	0	32,421
<b>Total</b>	<b>45,178,263</b>	<b>543,654</b>	<b>45,721,917</b>	<b>335,289</b>	<b>46,057,206</b>
<b><u>Office of Sustainability</u></b>					
Personal Services	0	537,979	537,979	0	537,979
Purchase of Services	0	279,508	279,508	0	279,508
Materials, Supplies & Equip.	0	17,840	17,840	0	17,840
<b>Total</b>	<b>0</b>	<b>835,327</b>	<b>835,327</b>	<b>0</b>	<b>835,327</b>
<b><u>Parks and Recreation</u></b>					
Personal Services	42,597,872	993,000	43,590,872	(204,621)	43,386,251
Purchase of Services	6,477,845	2,993,708	9,471,553	(177,028)	9,294,525
Materials, Supplies & Equip.	2,727,956	(11,913)	2,716,043	(42,238)	2,673,805
Contrib., Indemnities & Taxes	4,915,397	(2,487,897)	2,427,500	(113,000)	2,314,500
<b>Total</b>	<b>56,719,070</b>	<b>1,486,898</b>	<b>58,205,968</b>	<b>(536,887)</b>	<b>57,669,081</b>
<b><u>Police</u></b>					
Personal Services	598,373,325	31,976,980	630,350,305	(907,194)	629,443,111
Purchase of Services	7,135,887	128,000	7,263,887	198,920	7,462,807
Materials, Supplies & Equip.	9,797,547	4,968,685	14,766,232	(1,495,280)	13,270,952
Contrib., Indemnities & Taxes	17,386,042	(17,386,042)	0	0	0
<b>Total</b>	<b>632,692,801</b>	<b>19,687,623</b>	<b>652,380,424</b>	<b>(2,203,554)</b>	<b>650,176,870</b>
<b><u>Prisons</u></b>					
Personal Services	137,498,897	5,384,177	142,883,074	4,418,094	147,301,168
Purchase of Services	101,574,703	3,880,298	105,455,001	0	105,455,001
Materials, Supplies & Equip.	5,036,828	(263,084)	4,773,744	0	4,773,744
Contrib., Indemnities & Taxes	2,048,734	(746,977)	1,301,757	0	1,301,757
<b>Total</b>	<b>246,159,162</b>	<b>8,254,414</b>	<b>254,413,576</b>	<b>4,418,094</b>	<b>258,831,670</b>
<b><u>Procurement</u></b>					
Personal Services	2,333,610	138,741	2,472,351	32,048	2,504,399
Purchase of Services	2,447,215	(130,948)	2,316,267	0	2,316,267
Materials, Supplies & Equip.	49,005	49	49,054	0	49,054
Contrib., Indemnities & Taxes	28,000	(28,000)	0	0	0
<b>Total</b>	<b>4,857,830</b>	<b>(20,158)</b>	<b>4,837,672</b>	<b>32,048</b>	<b>4,869,720</b>
<b><u>Public Health</u></b>					
Personal Services	48,078,457	2,219,797	50,298,254	662,214	50,960,468
Purchase of Services	59,364,135	6,378,667	65,742,802	640,000	66,382,802
Materials, Supplies & Equip.	5,385,375	105,393	5,490,768	0	5,490,768
Contrib., Indemnities & Taxes	151,799	(151,799)	0	0	0
Payments to Other Funds	500,000	0	500,000	0	500,000
<b>Total</b>	<b>113,479,766</b>	<b>8,552,058</b>	<b>122,031,824</b>	<b>1,302,214</b>	<b>123,334,038</b>
<b><u>Public Property</u></b>					
Personal Services	8,217,003	302,838	8,519,841	(200,994)	8,318,847
Purchase of Services	27,162,093	314,326	27,476,419	645,589	28,122,008
Materials, Supplies & Equip.	1,312,942	25,593	1,338,535	0	1,338,535
Contrib., Indemnities & Taxes	484,077	(484,077)	0	0	0
Payments to Other Funds	30,417,400	(7,049,694)	23,367,706	549,214	23,916,920
<b>Total</b>	<b>67,593,515</b>	<b>(6,891,014)</b>	<b>60,702,501</b>	<b>993,809</b>	<b>61,696,310</b>
<b><u>Public Property-SEPTA Subsidy</u></b>					
Purchase of Services	70,415,000	3,800,000	74,215,000	5,505,000	79,720,000
<b>Total</b>	<b>70,415,000</b>	<b>3,800,000</b>	<b>74,215,000</b>	<b>5,505,000</b>	<b>79,720,000</b>
<b><u>Public Property-Space Rentals</u></b>					
Purchase of Services	19,871,298	753,131	20,624,429	250,973	20,875,402
<b>Total</b>	<b>19,871,298</b>	<b>753,131</b>	<b>20,624,429</b>	<b>250,973</b>	<b>20,875,402</b>

**General Fund  
Obligation History  
Fiscal Years 2015 - 2017**

	Fiscal Year 2015 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2016 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2017 Proposed Budget
<b><u>Public Property-Utilities</u></b>					
Purchase of Services	31,355,461	1,736,873	33,092,334	(2,436,287)	30,656,047
<b>Total</b>	<b>31,355,461</b>	<b>1,736,873</b>	<b>33,092,334</b>	<b>(2,436,287)</b>	<b>30,656,047</b>
<b><u>Records</u></b>					
Personal Services	2,816,572	242,260	3,058,832	24,389	3,083,221
Purchase of Services	1,534,671	84,108	1,618,779	(80,000)	1,538,779
Materials, Supplies & Equip.	142,892	866	143,758	0	143,758
Contrib., Indemnities & Taxes	1,400	56	1,456	0	1,456
<b>Total</b>	<b>4,495,535</b>	<b>327,290</b>	<b>4,822,825</b>	<b>(55,611)</b>	<b>4,767,214</b>
<b><u>Register of Wills</u></b>					
Personal Services	3,538,207	25,292	3,563,499	0	3,563,499
Purchase of Services	46,683	28,803	75,486	0	75,486
Materials, Supplies & Equip.	23,517	109,693	133,210	(100,000)	33,210
<b>Total</b>	<b>3,608,407</b>	<b>163,788</b>	<b>3,772,195</b>	<b>(100,000)</b>	<b>3,672,195</b>
<b><u>Revenue</u></b>					
Personal Services	17,661,208	2,064,356	19,725,564	2,416,650	22,142,214
Purchase of Services	4,693,401	1,154,548	5,847,949	1,190,200	7,038,149
Materials, Supplies & Equip.	611,109	(5,133)	605,976	417,500	1,023,476
Contrib., Indemnities & Taxes	57,000	(57,000)	0	0	0
<b>Total</b>	<b>23,022,718</b>	<b>3,156,771</b>	<b>26,179,489</b>	<b>4,024,350</b>	<b>30,203,839</b>
<b><u>Sheriff</u></b>					
Personal Services	20,317,966	(248,893)	20,069,073	(1,060,972)	19,008,101
Purchase of Services	624,741	90,526	715,267	0	715,267
Materials, Supplies & Equip.	545,745	(126,838)	418,907	0	418,907
Contrib., Indemnities & Taxes	699,387	(699,387)	0	0	0
<b>Total</b>	<b>22,187,839</b>	<b>(984,592)</b>	<b>21,203,247</b>	<b>(1,060,972)</b>	<b>20,142,275</b>
<b><u>Sinking Fund Commission (Debt Service)</u></b>					
Purchase of Services	106,420,540	(1,873,627)	104,546,913	19,092,702	123,639,615
Debt Service	131,968,290	9,429,923	141,398,213	12,551,906	153,950,119
<b>Total</b>	<b>238,388,830</b>	<b>7,556,296</b>	<b>245,945,126</b>	<b>31,644,608</b>	<b>277,589,734</b>
<b><u>Streets - Sanitation</u></b>					
Personal Services	55,027,146	(3,425,600)	51,601,546	(1,308,696)	50,292,850
Purchase of Services	39,014,045	1,379,072	40,393,117	170,000	40,563,117
Materials, Supplies & Equip.	1,569,329	90,168	1,659,497	(51,285)	1,608,212
Contrib., Indemnities & Taxes	11,517,856	(11,469,685)	48,171	0	48,171
<b>Total</b>	<b>107,128,376</b>	<b>(13,426,045)</b>	<b>93,702,331</b>	<b>(1,189,981)</b>	<b>92,512,350</b>
<b><u>Streets-Transportation</u></b>					
Personal Services	25,455,177	(2,969,804)	22,485,373	(70,619)	22,414,754
Purchase of Services	8,595,211	3,131,127	11,726,338	(3,300,000)	8,426,338
Materials, Supplies & Equip.	3,071,794	(870,044)	2,201,750	0	2,201,750
Contrib., Indemnities & Taxes	3,346	1,654	5,000	0	5,000
Payments to Other Funds	338,133	(338,133)	0	0	0
<b>Total</b>	<b>37,463,661</b>	<b>(1,045,200)</b>	<b>36,418,461</b>	<b>(3,370,619)</b>	<b>33,047,842</b>
<b><u>Youth Commission</u></b>					
Personal Services	67,175	25,485	92,660	(92,660)	0
Purchase of Services	5,140	40,860	46,000	(46,000)	0
Materials, Supplies & Equip.	98	3,982	4,080	(4,080)	0
<b>Total</b>	<b>72,413</b>	<b>70,327</b>	<b>142,740</b>	<b>(142,740)</b>	<b>0</b>
<b>Total, General Fund</b>	<b>3,831,515,337</b>	<b>220,966,489</b>	<b>4,052,481,826</b>	<b>115,273,174</b>	<b>4,167,755,000</b>

(1) Actual expenditures are distributed to individual departments at fiscal year-end.

**City of Philadelphia**

**FISCAL 2017 OPERATING BUDGET  
As Proposed to the Council - March 2016**

**Section V**

**APPROPRIATION ORDINANCE  
FOR  
FISCAL YEAR 2017**

**AN ORDINANCE**

Adopting the Operating Budget for Fiscal Year 2017.

WHEREAS, The Mayor on March 3, 2016 submitted to Council his operating budget message and his estimate of revenues available for appropriations for Fiscal Year 2017 pursuant to Section 4-101 of the Philadelphia Home Rule Charter; therefore

**THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:**

SECTION 1. The following financial program is hereby adopted for the Fiscal Year 2017 and appropriations are hereby made from the various operating funds to the various offices, departments, boards and commissions as indicated in the following sections:

SECTION 2. Appropriations in the sum of four billion, one hundred sixty-seven million, seven hundred fifty-five thousand (4,167,755,000) dollars are hereby made from the GENERAL FUND, as follows:

2.1 TO THE COUNCIL

Personal Services .....	\$ 14,309,858
Purchase of Services .....	1,904,485
Materials, Supplies and Equipment .....	510,650
Contributions, Indemnities and Taxes .....	100
Payments to Other Funds .....	100
Advances and Other Miscellaneous Payments .....	<u>100</u>
Total .....	\$ 16,725,293

2.2 TO THE MAYOR – OFFICE OF THE INSPECTOR GENERAL

Personal Services .....	\$ 1,390,611
Purchase of Services .....	272,975
Materials, Supplies and Equipment .....	<u>5,225</u>
Total .....	\$ 1,668,811

2.3 TO THE MAYOR

Personal Services .....	\$ 3,410,559
Purchase of Services .....	796,336
Materials, Supplies and Equipment .....	<u>54,245</u>
Total .....	\$ 4,261,140

2.4 TO THE MAYOR – SCHOLARSHIPS

Contributions, Indemnities and Taxes .....	\$ <u>200,000</u>
Total .....	\$ 200,000

2.5 TO THE MAYOR – OFFICE OF LABOR

Personal Services .....	\$ 982,792
Purchase of Services .....	<u>5,277</u>
Materials, Supplies and Equipment .....	<u>8,160</u>
Total .....	\$ 996,229

2.6 TO THE MAYOR – OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services .....	\$ 20,884,763
Purchase of Services .....	52,318,443
Materials, Supplies and Equipment .....	<u>10,359,058</u>
Total .....	\$ 83,562,264

2.7 TO THE MAYOR – OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Purchase of Services .....	\$ <u>2,865,000</u>
Total .....	\$ 2,865,000

2.8 TO THE MAYOR – OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY – MURAL ARTS PROGRAM

Personal Services .....	\$ 490,401
Purchase of Services .....	<u>1,125,615</u>
Total .....	\$ 1,616,016

2.9 TO THE MAYOR – OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY

Personal Services .....	\$ 90,000
Purchase of Services .....	\$ <u>605,000</u>
Total .....	\$ 695,000

2.10 TO THE MAYOR – OFFICE OF COMMUNITY SCHOOLS AND UNIVERSAL  
PRE-K

Personal Services .....	\$ 1,302,500
Purchase of Services .....	27,750,000
Materials, Supplies and Equipment .....	400,000
Contributions, Indemnities and Taxes .....	<u>250,000</u>
Total .....	\$ 29,702,500

2.11 TO THE MAYOR – OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Personal Services .....	\$ 3,092,731
Purchase of Services .....	1,521,049
Materials, Supplies and Equipment .....	<u>15,665</u>
Total .....	\$ 4,629,445

2.12 TO THE MAYOR – OFFICE OF PLANNING AND DEVELOPMENT

Personal Services .....	\$ 416,000
Purchase of Services .....	40,000
Materials, Supplies and Equipment .....	60,000
Contributions, Indemnities and Taxes .....	<u>500,000</u>
Total .....	\$ 1,016,000

2.13 TO THE MANAGING DIRECTOR

Personal Services .....	\$ 18,710,832
Purchase of Services .....	18,920,901
Materials, Supplies and Equipment .....	<u>665,279</u>
Total .....	\$ 38,297,012

2.14 TO THE MANAGING DIRECTOR – LEGAL SERVICES

Purchase of Services .....	\$ <u>44,695,131</u>
Total .....	\$ 44,695,131



2.15 TO THE MANAGING DIRECTOR – OFFICE OF FLEET MANAGEMENT

Personal Services .....	\$ 16,613,280
Purchase of Services .....	5,104,396
Materials, Supplies and Equipment .....	<u>26,463,211</u>
Total .....	\$ 48,180,887

2.16 TO THE MANAGING DIRECTOR – OFFICE OF FLEET MANAGEMENT –  
VEHICLE PURCHASE

Purchase of Services .....	\$ 4,500,000
Materials, Supplies and Equipment .....	<u>8,465,000</u>
Total .....	\$ 12,965,000

2.17 TO THE POLICE DEPARTMENT

Personal Services .....	\$ 629,443,111
Purchase of Services .....	7,462,807
Materials, Supplies and Equipment .....	<u>13,270,952</u>
Total .....	\$ 650,176,870

2.18 TO THE DEPARTMENT OF STREETS

Personal Services .....	\$ 22,414,754
Purchase of Services .....	8,426,338
Materials, Supplies and Equipment .....	2,201,750
Contributions, Indemnities and Taxes .....	<u>5,000</u>
Total .....	\$ 33,047,842

2.19 TO THE DEPARTMENT OF STREETS – SANITATION DIVISION

Personal Services .....	\$ 50,292,850
Purchase of Services .....	40,563,117
Materials, Supplies and Equipment .....	1,608,212
Contributions, Indemnities and Taxes .....	<u>48,171</u>
Total .....	\$ 92,512,350

2.20 TO THE FIRE DEPARTMENT

Personal Services .....	\$ 201,369,162
Purchase of Services .....	5,375,153
Materials, Supplies and Equipment .....	7,421,014
Payments to Other Funds .....	<u>7,647,000</u>
Total .....	\$ 221,812,329

2.21 TO THE DEPARTMENT OF PUBLIC HEALTH

Personal Services .....	\$ 50,960,468
Purchase of Services .....	66,382,802
Materials, Supplies and Equipment .....	5,490,768
Payments to Other Funds .....	<u>500,000</u>
Total .....	\$ 123,334,038

2.22 TO THE DEPARTMENT OF PUBLIC HEALTH – OFFICE OF BEHAVIORAL HEALTH AND INTELLECTUAL DISABILITY

Personal Services .....	\$ 1,010,566
Purchase of Services .....	<u>12,875,510</u>
Total .....	\$ 13,886,076

2.23 TO THE DEPARTMENT OF PARKS AND RECREATION

Personal Services .....	\$ 43,386,251
Purchase of Services .....	9,294,525
Materials, Supplies and Equipment .....	2,673,805
Contributions, Indemnities and Taxes .....	<u>2,314,500</u>
Total .....	\$ 57,669,081

2.24 TO THE MAYOR – OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY – ART MUSEUM SUBSIDY

Contributions, Indemnities and Taxes .....	\$ <u>2,550,000</u>
Total .....	\$ 2,550,000

2.25 TO THE MAYOR – OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY – BOARD OF TRUSTEES OF ATWATER KENT MUSEUM

Personal Services .....	\$ 244,817
Contributions, Indemnities and Taxes .....	<u>50,000</u>
Total .....	\$ 294,817

2.26 TO THE DEPARTMENT OF PUBLIC PROPERTY

Personal Services .....	\$ 8,318,847
Purchase of Services .....	28,122,008
Materials, Supplies and Equipment .....	1,338,535
Payments to Other Funds .....	<u>23,916,920</u>
Total .....	\$ 61,696,310

2.27 TO THE DEPARTMENT OF PUBLIC PROPERTY – CITY SUBSIDY FOR SEPTA

Purchase of Services .....	\$ <u>79,720,000</u>
Total .....	\$ 79,720,000

2.28 TO THE DEPARTMENT OF PUBLIC PROPERTY – UTILITIES

Purchase of Services .....	\$ <u>30,656,047</u>
Total .....	\$ 30,656,047

2.29 TO THE DEPARTMENT OF PUBLIC PROPERTY – SPACE RENTALS

Purchase of Services .....	\$ <u>20,875,402</u>
Total .....	\$ 20,875,402

2.30 TO THE DEPARTMENT OF HUMAN SERVICES

Personal Services .....	\$ 23,454,344
Purchase of Services .....	78,896,204
Materials, Supplies and Equipment .....	<u>868,952</u>
Total .....	\$ 103,219,500

2.31 TO THE DEPARTMENT OF PRISONS

Personal Services .....	\$ 147,301,168
Purchase of Services .....	105,455,001
Materials, Supplies and Equipment .....	4,773,744
Contributions, Indemnities and Taxes .....	<u>1,301,757</u>
Total .....	\$ 258,831,670

2.32 TO THE DEPARTMENT OF HUMAN SERVICES – OFFICE OF SUPPORTIVE HOUSING

Personal Services .....	\$ 8,636,443
Purchase of Services .....	37,044,215
Materials, Supplies and Equipment .....	344,127
Contributions, Indemnities and Taxes .....	<u>32,421</u>
Total .....	\$ 46,057,206

2.33 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS

Personal Services .....	\$ 21,594,751
Purchase of Services .....	10,730,904
Materials, Supplies and Equipment .....	<u>1,286,464</u>
Total .....	\$ 33,612,119

2.34 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS – BOARD OF LICENSE AND INSPECTION REVIEW

Personal Services .....	\$ 159,201
Purchase of Services .....	<u>10,436</u>
Total .....	\$ 169,637

2.35 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS – BOARD OF BUILDING STANDARDS

Personal Services .....	\$ <u>75,419</u>
Total .....	\$ 75,419

2.36 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS – ZONING BOARD OF ADJUSTMENT

Personal Services .....	\$ 337,749
Purchase of Services .....	<u>34,541</u>
Total .....	\$ 372,290

2.37 TO THE DEPARTMENT OF RECORDS

Personal Services .....	\$ 3,083,221
Purchase of Services .....	1,538,779
Materials, Supplies and Equipment .....	143,758
Contributions, Indemnities and Taxes .....	<u>1,456</u>
Total .....	\$ 4,767,214

2.38 TO THE DEPARTMENT OF PUBLIC PROPERTY – PHILADELPHIA HISTORICAL COMMISSION

Personal Services .....	\$ 429,943
Purchase of Services .....	.980
Materials, Supplies and Equipment .....	<u>809</u>
Total .....	\$ 431,732

2.39 TO THE DIRECTOR OF FINANCE

Personal Services .....	\$ 6,911,556
Purchase of Services .....	3,029,912
Materials, Supplies and Equipment .....	103,109
Contributions, Indemnities and Taxes .....	<u>2,350,000</u>
Total .....	\$ 12,394,577

2.40 TO THE DIRECTOR OF FINANCE – FRINGE BENEFITS

Personal Services-Employee Benefits .....	\$ <u>1,229,284,926</u>
Total .....	\$ 1,229,284,926

2.41 TO THE DIRECTOR OF FINANCE – COMMUNITY COLLEGE OF PHILADELPHIA	
Contributions, Indemnities and Taxes .....	\$ <u>28,909,207</u>
Total .....	\$ 28,909,207
2.42 TO THE DIRECTOR OF FINANCE – HERO AWARD	
Contributions, Indemnities and Taxes .....	\$ <u>25,000</u>
Total .....	\$ 25,000
2.43 TO THE DIRECTOR OF FINANCE – REFUNDS	
Contributions, Indemnities and Taxes .....	\$ <u>250,000</u>
Total .....	\$ 250,000
2.44 TO THE DIRECTOR OF FINANCE – INDEMNITIES	
Contributions, Indemnities and Taxes .....	\$ <u>40,675,000</u>
Total .....	\$ 40,675,000
2.45 TO THE DIRECTOR OF FINANCE – WITNESS FEES	
Purchase of Services .....	\$ <u>171,518</u>
Total .....	\$ 171,518
2.46 TO THE DIRECTOR OF FINANCE – CONTRIBUTION TO SCHOOL DISTRICT	
Contributions, Indemnities and Taxes .....	\$ <u>104,263,617</u>
Total .....	\$ 104,263,617
2.47 TO THE DEPARTMENT OF REVENUE	
Personal Services .....	\$ 22,142,214
Purchase of Services .....	7,038,149
Materials, Supplies and Equipment .....	<u>1,023,476</u>
Total .....	\$ 30,203,839

2.48 TO THE DEPARTMENT OF REVENUE – SINKING FUND COMMISSION

Purchase of Services .....	\$ 123,639,615
Debt Service .....	<u>153,950,119</u>
Total .....	\$ 277,589,734

2.49 TO THE PROCUREMENT DEPARTMENT

Personal Services .....	\$ 2,504,399
Purchase of Services .....	2,316,267
Materials, Supplies and Equipment .....	<u>49,054</u>
Total .....	\$ 4,869,720

2.50 TO THE CITY TREASURER

Personal Services .....	\$ 1,040,058
Purchase of Services .....	118,444
Materials, Supplies and Equipment .....	<u>22,224</u>
Total .....	\$ 1,180,726

2.51 TO THE CITY REPRESENTATIVE

Personal Services .....	\$ 474,381
Purchase of Services .....	481,730
Materials, Supplies and Equipment .....	<u>54,000</u>
Total .....	\$ 1,010,111

2.52 TO THE DIRECTOR OF COMMERCE

Personal Services .....	\$ 2,374,990
Purchase of Services .....	1,775,481
Materials, Supplies and Equipment .....	26,654
Contributions, Indemnities and Taxes .....	<u>500,000</u>
Total .....	\$ 4,677,125

2.53 TO THE DIRECTOR OF COMMERCE – ECONOMIC STIMULUS

Purchase of Services .....	\$ <u>3,294,448</u>
Total .....	\$ 3,294,448

2.54 TO THE DIRECTOR OF COMMERCE – CONVENTION CENTER SUBSIDY

Purchase of Services .....\$ 15,000,000  
Total .....\$ 15,000,000

2.55 TO THE MAYOR – OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY

Personal Services .....\$ 312,767  
Purchase of Services .....482,400  
Materials, Supplies and Equipment .....7,000  
Contributions, Indemnities and Taxes .....3,370,688  
Total .....\$ 4,172,855

2.56 TO THE LAW DEPARTMENT

Personal Services .....\$ 7,934,005  
Purchase of Services .....8,410,034  
Materials, Supplies and Equipment .....248,676  
Total .....\$ 16,592,715

2.57 TO THE BOARD OF ETHICS

Personal Services .....\$ 961,403  
Purchase of Services .....96,000  
Materials, Supplies and Equipment .....14,000  
Total .....\$ 1,071,403

2.58 TO THE OFFICE OF SUSTAINABILITY

Personal Services .....\$ 537,979  
Purchase of Services .....279,508  
Materials, Supplies and Equipment .....17,840  
Total .....\$ 835,327



2.59 TO THE CITY PLANNING COMMISSION

Personal Services .....	\$ 2,369,484
Purchase of Services .....	129,592
Materials, Supplies and Equipment .....	<u>40,652</u>
Total .....	\$ 2,539,728

2.60 TO THE BOARD OF TRUSTEES OF THE FREE LIBRARY OF PHILADELPHIA

Personal Services .....	\$ 35,454,254
Purchase of Services .....	2,324,077
Materials, Supplies and Equipment .....	<u>2,302,659</u>
Total .....	\$ 40,080,990

2.61 TO THE COMMISSION ON HUMAN RELATIONS

Personal Services .....	\$ 2,142,519
Purchase of Services .....	34,657
Materials, Supplies and Equipment .....	<u>13,031</u>
Total .....	\$ 2,190,207

2.62 TO THE CIVIL SERVICE COMMISSION

Personal Services .....	\$ 148,882
Purchase of Services .....	29,500
Materials, Supplies and Equipment .....	1,094
Advances and Other Miscellaneous Payments .....	<u>10,000,000</u>
Total .....	\$ 10,179,476

2.63 TO THE OFFICE OF HUMAN RESOURCES

Personal Services .....	\$ 5,403,578
Purchase of Services .....	802,070
Materials, Supplies and Equipment .....	<u>69,932</u>
Total .....	\$ 6,275,580

2.64 TO THE OFFICE OF PROPERTY ASSESSMENT

Personal Services .....	\$ 10,434,139
Purchase of Services .....	1,578,126
Materials, Supplies and Equipment .....	<u>782,600</u>
Total .....	\$ 12,794,865

2.65 TO THE AUDITING DEPARTMENT

Personal Services .....	\$ 7,909,512
Purchase of Services .....	497,450
Materials, Supplies and Equipment .....	<u>25,000</u>
Total .....	\$ 8,431,962

2.66 TO THE BOARD OF REVISION OF TAXES

Personal Services .....	\$ 819,627
Purchase of Services .....	20,200
Materials, Supplies and Equipment .....	<u>15,727</u>
Total .....	\$ 855,554

2.67 TO THE REGISTER OF WILLS

Personal Services .....	\$ 3,563,499
Purchase of Services .....	75,486
Materials, Supplies and Equipment .....	<u>33,210</u>
Total .....	\$ 3,672,195

2.68 TO THE DISTRICT ATTORNEY

Personal Services .....	\$ 33,303,525
Purchase of Services .....	2,467,172
Materials, Supplies and Equipment .....	<u>525,021</u>
Total .....	\$ 36,295,718

2.69 TO THE SHERIFF

Personal Services .....	\$ 19,008,101
Purchase of Services .....	715,267
Materials, Supplies and Equipment .....	<u>418,907</u>
Total .....	\$ 20,142,275

2.70 TO THE CITY COMMISSIONERS

Personal Services .....	\$ 5,638,818
Purchase of Services .....	3,497,350
Materials, Supplies and Equipment .....	<u>541,617</u>
Total .....	\$ 9,677,785

2.71 TO THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

Personal Services .....	\$ 97,254,698
Purchase of Services .....	10,656,574
Materials, Supplies and Equipment .....	<u>2,391,868</u>
Total .....	\$ 110,303,140

SECTION 3. Appropriations in the sum of seven hundred sixty-nine million, one hundred eighty-five thousand (769,185,000) dollars are hereby made from the WATER FUND, as follows:

3.1 TO THE MAYOR – OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services .....	\$ 6,316,852
Purchase of Services .....	14,050,511
Materials, Supplies and Equipment .....	<u>2,045,628</u>
Total .....	\$ 22,412,991

3.2 TO THE MANAGING DIRECTOR

Personal Services .....	\$ <u>138,550</u>
Total .....	\$ 138,550

3.3 TO THE MANAGING DIRECTOR – OFFICE OF FLEET MANAGEMENT

Personal Services .....	\$ 2,969,317
Purchase of Services .....	1,489,000
Materials, Supplies and Equipment .....	<u>4,274,640</u>
Total .....	\$ 8,732,957

3.4 TO THE DEPARTMENT OF PUBLIC PROPERTY

Purchase of Services .....	\$ 4,042,633
Total .....	\$ 4,042,633

3.5 TO THE WATER DEPARTMENT

Personal Services .....	\$ 107,808,919
Purchase of Services .....	160,565,792
Materials, Supplies and Equipment .....	48,537,569
Contributions, Indemnities and Taxes .....	501,000
Payments to Other Funds .....	<u>66,700,000</u>
Total .....	\$ 384,113,280

3.6 TO THE DIRECTOR OF FINANCE – FRINGE BENEFITS

Personal Services-Employee Benefits .....	\$ <u>113,965,262</u>
Total .....	\$ 113,965,262

3.7 TO THE DIRECTOR OF FINANCE – INDEMNITIES

Contributions, Indemnities and Taxes .....	\$ <u>6,500,000</u>
Total .....	\$ 6,500,000

3.8 TO THE DEPARTMENT OF REVENUE

Personal Services .....	\$ 11,979,473
Purchase of Services .....	5,072,174
Materials, Supplies and Equipment .....	1,434,199
Contributions, Indemnities and Taxes .....	<u>5,000</u>
Total .....	\$ 18,490,846

3.9 TO THE DEPARTMENT OF REVENUE – SINKING FUND COMMISSION

Debt Service .....	\$ <u>207,371,679</u>
Total .....	\$ 207,371,679

3.10 TO THE PROCUREMENT DEPARTMENT

Personal Services .....	\$ <u>82,098</u>
Total .....	\$ 82,098

3.11 TO THE LAW DEPARTMENT

Personal Services .....	\$ 2,506,206
Purchase of Services .....	691,614
Materials, Supplies and Equipment .....	<u>43,010</u>
Total .....	\$ 3,240,830

3.12 TO THE OFFICE OF SUSTAINABILITY

Personal Services .....	\$ 63,874
Purchase of Services .....	<u>30,000</u>
Total .....	\$ 93,874

SECTION 4. Appropriations in the sum of thirty-four million, seven hundred twenty-four thousand (34,724,000) dollars are hereby made from the WATER RESIDUAL FUND, as follows:

4.1 TO THE WATER DEPARTMENT

Payments to Other Funds .....	\$ <u>34,724,000</u>
Total .....	\$ 34,724,000

SECTION 5. Appropriations in the sum of four million, five hundred thousand (4,500,000) dollars are hereby made from the COUNTY LIQUID FUELS TAX FUND, as follows:

5.1 TO THE DEPARTMENT OF STREETS

Personal Services .....	\$ 3,734,000
Purchase of Services .....	747,330
Payments to Other Funds .....	<u>18,670</u>
Total .....	\$ 4,500,000

SECTION 6. Appropriations in the sum of thirty-four million, seven hundred seventy thousand (34,770,000) dollars are hereby made from the SPECIAL GASOLINE TAX FUND, as follows:

6.1 TO THE DEPARTMENT OF STREETS

Personal Services .....	\$ 4,057,500
Purchase of Services .....	16,590,335
Materials, Supplies and Equipment .....	13,102,165
Payments to Other Funds .....	<u>20,000</u>
Total .....	\$ 33,770,000

6.2 TO THE DIRECTOR OF FINANCE – FRINGE BENEFITS

Personal Services-Employee Benefits .....	\$ <u>1,000,000</u>
Total .....	\$ 1,000,000

SECTION 7. Appropriations in the sum of one billion, three hundred two million, (1,302,000,000) dollars are hereby made from the HEALTHCHOICES BEHAVIORAL HEALTH REVENUE FUND, as follows:

7.1 TO THE DEPARTMENT OF PUBLIC HEALTH – OFFICE OF BEHAVIORAL HEALTH AND INTELLECTUAL DISABILITY

Purchase of Services .....	\$ 1,300,350,000
Materials, Supplies and Equipment .....	50,000
Payments to Other Funds .....	<u>1,600,000</u>
Total .....	\$ 1,302,000,000

SECTION 8. Appropriations in the sum of sixty-three million, nine hundred fifty-four thousand (63,954,000) dollars are hereby made from the HOTEL ROOM RENTAL TAX FUND, as follows:

8.1 TO THE DIRECTOR OF COMMERCE

Contributions, Indemnities and Taxes .....	\$ <u>63,954,000</u>
Total .....	\$ 63,954,000

SECTION 9. Appropriations in the sum of one billion, five hundred forty-one million, four hundred twenty-seven thousand (1,541,427,000) dollars are hereby made from the GRANTS REVENUE FUND, as follows:

9.1 TO THE MAYOR

Personal Services .....	\$ 948,946
Personal Services-Employee Benefits .....	72,595
Purchase of Services .....	8,929
Materials, Supplies and Equipment .....	<u>5,120</u>
Total .....	\$ 1,035,590

9.2 TO THE MAYOR – OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services .....	\$ 605,300
Purchase of Services .....	834,939
Materials, Supplies and Equipment .....	10,450
Payments to Other Funds .....	<u>43,005,648</u>
Total .....	\$ 44,456,337

9.3 TO THE MAYOR – OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Purchase of Services .....	\$ <u>116,180,000</u>
Total .....	\$ 116,180,000

9.4 TO THE MAYOR – OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY

Personal Services .....	\$ 2,600,554
Personal Services-Employee Benefits .....	502,358
Purchase of Services .....	12,979,913
Materials, Supplies and Equipment .....	<u>58,465</u>
Total .....	\$ 16,141,290

9.5 TO THE OFFICE OF SUSTAINABILITY

Personal Services .....	<u>40,000</u>
Total .....	\$ 40,000

9.6 TO THE MANAGING DIRECTOR

Personal Services .....	\$ 2,518,877
Purchase of Services .....	5,862,479
Materials, Supplies and Equipment .....	<u>242,926</u>
Total .....	\$ 8,624,282

9.7 TO THE POLICE DEPARTMENT

Personal Services .....	\$ 5,462,896
Personal Services-Employee Benefits .....	730,910
Purchase of Services .....	3,832,048
Materials, Supplies and Equipment .....	<u>10,889,084</u>
Total .....	\$ 20,914,938

9.8 TO THE DEPARTMENT OF STREETS

Personal Services .....	\$ 1,035,000
Purchase of Services .....	19,111,000
Materials, Supplies and Equipment .....	<u>4,604,000</u>
Total .....	\$ 24,750,000

9.9 TO THE FIRE DEPARTMENT

Personal Services .....	\$ 12,006,223
Personal Services-Employee Benefits .....	3,578,224
Purchase of Services .....	6,300,019
Materials, Supplies and Equipment .....	<u>934,732</u>
Total .....	\$ 22,819,198

9.10 TO THE DEPARTMENT OF PUBLIC HEALTH

Personal Services .....	\$ 11,209,498
Personal Services-Employee Benefits .....	4,262,956
Purchase of Services .....	65,216,029
Materials, Supplies and Equipment .....	2,229,209
Payments to Other Funds .....	<u>771,376</u>
Total .....	\$ 83,689,068



9.22 TO THE AUDITING DEPARTMENT

Materials, Supplies and Equipment .....	\$ <u>249,999</u>
Total .....	\$ 249,999

9.23 TO THE DISTRICT ATTORNEY

Personal Services .....	\$ 14,404,628
Personal Services-Employee Benefits .....	545,000
Purchase of Services .....	1,020,850
Materials, Supplies and Equipment .....	<u>61,550</u>
Total .....	\$ 16,032,028

9.24 TO THE CITY COMMISSIONERS

Personal Services .....	\$ 100,000
Purchase of Services .....	600,000
Materials, Supplies and Equipment .....	<u>200,000</u>
Total .....	\$ 900,000

9.25 TO THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

Personal Services .....	\$ 27,347,710
Personal Services-Employee Benefits .....	14,321,479
Purchase of Services .....	5,404,400
Materials, Supplies and Equipment .....	<u>536,595</u>
Total .....	\$ 47,610,184

SECTION 10. Appropriations in the sum of four hundred sixty-eight million, eight hundred seventy-two thousand (468,872,000) dollars are hereby made from the AVIATION FUND, as follows:

10.1 TO THE MAYOR – OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services .....	\$ 257,908
Purchase of Services .....	9,024,238
Materials, Supplies and Equipment .....	<u>720,000</u>
Total .....	\$ 10,002,146

10.2 TO THE OFFICE SUSTAINABILITY

Personal Services .....	\$ 63,873
Purchase of Services .....	<u>30,000</u>
Total .....	\$ 93,873

10.3 TO THE MANAGING DIRECTOR – OFFICE OF FLEET MANAGEMENT

Personal Services .....	\$ 1,364,188
Purchase of Services .....	588,000
Materials, Supplies and Equipment .....	<u>1,493,000</u>
Total .....	\$ 3,445,188

10.4 TO THE MANAGING DIRECTOR – OFFICE OF FLEET MANAGEMENT-  
VEHICLE PURCHASE

Materials, Supplies and Equipment .....	\$ <u>4,800,000</u>
Total .....	\$ 4,800,000

10.5 TO THE POLICE DEPARTMENT

Personal Services .....	\$ 15,666,636
Purchase of Services .....	77,500
Materials, Supplies and Equipment .....	<u>93,000</u>
Total .....	\$ 15,837,136

10.6 TO THE FIRE DEPARTMENT

Personal Services .....	\$ 6,563,366
Purchase of Services .....	15,000
Materials, Supplies and Equipment .....	125,000
Payments to Other Funds .....	<u>23,000</u>
Total .....	\$ 6,726,366

10.7 TO THE DEPARTMENT OF PUBLIC PROPERTY – UTILITIES

Purchase of Services .....	\$ <u>26,900,000</u>
Total .....	\$ 26,900,000

10.8 TO THE DIRECTOR OF FINANCE

Purchase of Services .....\$ 4,146,000

Total .....\$ 4,146,000

10.9 TO THE DIRECTOR OF FINANCE – FRINGE BENEFITS

Personal Services-Employee Benefits .....\$ 59,194,271

Total .....\$ 59,194,271

10.10 TO THE DIRECTOR OF FINANCE – INDEMNITIES

Contributions, Indemnities and Taxes .....\$ 2,512,000

Total .....\$ 2,512,000

10.11 TO THE DEPARTMENT OF REVENUE – SINKING FUND COMMISSION

Debt Service .....\$ 139,626,331

Total .....\$ 139,626,331

10.12 TO THE DIRECTOR OF COMMERCE

Personal Services .....\$ 47,716,649

Purchase of Services .....103,125,441

Materials, Supplies and Equipment .....13,896,000

Contributions, Indemnities and Taxes .....4,205,000

Payments to Other Funds .....24,625,000

Total .....\$ 193,568,090

10.13 TO THE LAW DEPARTMENT

Personal Services .....\$ 1,563,803

Purchase of Services .....432,439

Materials, Supplies and Equipment .....24,357

Total .....\$ 2,020,599

SECTION 11. Appropriations in the sum of ninety-two million, eight hundred four thousand (92,804,000) dollars are hereby made from the COMMUNITY DEVELOPMENT FUND, as follows:

11.1 TO THE MAYOR - OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Personal Services .....	\$ 4,395,140
Purchase of Services .....	56,430,419
Materials, Supplies and Equipment .....	271,000
Payments to Other Funds .....	<u>25,000</u>
Total .....	\$ 61,121,559

11.2 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS

Personal Services .....	\$ <u>514,818</u>
Total .....	\$ 514,818

11.3 TO THE DIRECTOR OF FINANCE-FRINGE BENEFITS

Personal Services-Employee Benefits .....	\$ <u>4,082,031</u>
Total .....	\$ 4,082,031

11.4 TO THE DIRECTOR OF FINANCE - COMMUNITY DEVELOPMENT BLOCK GRANT - TO BE ALLOCATED

Advances and Other Miscellaneous Payment .....	\$ <u>20,000,000</u>
Total .....	\$ 20,000,000

11.5 TO THE DIRECTOR OF COMMERCE

Personal Services .....	\$ 935,454
Purchase of Services .....	5,707,501
Materials, Supplies and Equipment .....	<u>8,000</u>
Total .....	\$ 6,650,955

11.6 TO THE LAW DEPARTMENT

Personal Services .....	\$ <u>154,637</u>
Total .....	\$ 154,637

11.7 TO THE CITY PLANNING COMMISSION

Personal Services .....	\$ <u>280,000</u>
Total .....	\$ 280,000

SECTION 12. Appropriations in the sum of six million (6,000,000) dollars are hereby made from the CAR RENTAL TAX FUND, as follows:

12.1 TO THE DEPARTMENT OF REVENUE – SINKING FUND COMMISSION

Purchase of Services .....	\$ <u>6,000,000</u>
Total .....	\$ 6,000,000

SECTION 13. There is hereby authorized nine million, nine hundred eight thousand (9,908,000) dollars to be paid from the MUNICIPAL PENSION FUND, the recurring costs of administering the functional activities of the Board of Pensions and Retirement. The Director of Finance is authorized to transfer these costs to the appropriate funds based on the appropriate allocation plan, as he/she shall determine:

13.1 TO THE BOARD OF PENSIONS AND RETIREMENT

Personal Services .....	\$ 3,750,000
Personal Services-Employee Benefits .....	3,420,000
Purchase of Services .....	2,475,000
Materials, Supplies and Equipment .....	138,000
Payments to Other Funds .....	<u>125,000</u>
Total .....	\$ 9,908,000

SECTION 14. Appropriations in the sum of twenty-three million, five hundred thousand (23,500,000) dollars are hereby made from the HOUSING TRUST FUND, as follows:

14.1 TO THE MAYOR – OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Personal Services .....	\$ 1,250,000
Purchase of Services .....	<u>22,250,000</u>
Total .....	\$ 23,500,000

SECTION 15. Appropriations in the sum of one hundred sixty million, one hundred thirty-six thousand (160,136,000) dollars are hereby made from the ACUTE CARE HOSPITAL FUND, as follows:

15.1 TO THE DEPARTMENT OF PUBLIC HEALTH

Personal Services .....	\$ 3,992,653
Purchase of Services .....	5,174,083
Materials, Supplies and Equipment .....	81,000
Payments to Other Funds .....	<u>1,500,000</u>
Total .....	\$ 10,747,736

15.2 TO THE DEPARTMENT OF PUBLIC HEALTH – STATE PAYMENT

Purchase of Services .....	\$ <u>149,000,000</u>
Total .....	\$ 149,000,000

15.3 TO THE DIRECTOR OF FINANCE

Personal Services .....	\$ <u>75,000</u>
Total .....	\$ 75,000

15.4 TO THE DIRECTOR OF FINANCE – FRINGE BENEFITS

Personal Services-Employee Benefits .....	\$ <u>268,264</u>
Total .....	\$ 268,264

15.5 TO THE DEPARTMENT OF REVENUE

Personal Services .....	\$ 30,000
Materials, Supplies and Equipment .....	<u>15,000</u>
Total .....	\$ 45,000

SECTION 16. General Provisions

(1) The sums herein appropriated under Items 2.44, 3.7, and 10.10 “To the Director of Finance-Indemnities” shall be used for the purpose of settling claims against the City. Payments therefore shall be made by the Director of Finance only upon the authorization of the City Solicitor or his/her designated representative for this purpose.

(2) If any function is transferred from one office, department, board or commission to another office, department, board or commission, the Director of Finance may not, without Council approval by ordinance, transfer to the successor office, department, board or commission those portions of the appropriations which appertain to the function transferred.

(3) Whenever, pursuant to the provisions of Section 8-401 of the Philadelphia Home Rule Charter, employees of any office, department, board or commission are used by another office, department, board or commission, the compensation of such employees for the period of such use may, at the discretion of the Director of Finance, be charged against the applicable appropriations to the using office, department, board or commission. The Director of Finance shall notify the President of Council, the Chief Clerk of Council and the Chair of the Appropriations Committee at least two (2) days prior to making any such charge against appropriations.

(4) In respect to any grant received by the City under Sections 5, 6, 7 or 9 of this Ordinance, The Director of Finance may, upon written authorization by the grantor transfer non-City funds between and among classes. The authorizations for such transfers shall be transmitted by The Director of Finance to the Clerk of Council within two (2) working days of any such transfer, along with a statement explaining the reason for such transfer. Transfers between and among departments respecting grants of two hundred fifty thousand (250,000) dollars or greater shall not be made except with the prior approval of the Council by resolution or ordinance. Approval shall not be granted to any such transfer request submitted to Council unless it is accompanied by a copy of the grant proposal (and, if received, the grant award) which has caused the transfer request to be made. Transfers between and among departments respecting grants of less than two hundred fifty thousand (250,000) dollars shall be made upon written authorization of the Director of Finance; provided however, that such authorization, along with a full description of the grant affected is transmitted to the President of Council at least two (2) days before the effective date of such authorization.

In respect to funds from the Department of Housing and Urban Development's Community Development Block Grant (CDBG) appropriated under Section 11 of this Ordinance, the limitations set forth in the provisions of Chapter 21-1100 of The Philadelphia Code shall govern any transfer of CDBG funds between and among classes, departments and elements (grants).

(5) In respect to the appropriation made in Item 11.4 of this Ordinance "To the Director of Finance-Community Development Block Grant-To be Allocated", the sums shall not be construed as being available for commitment prior to the adoption of any ordinance appropriating moneys to be made available by the Department of Housing and Urban Development for the Fiscal Year 2016.

(6) The Director of Finance may make adjustments for obligations incurred in Fiscal Year 2016 and prior years. These may be made out of the appropriations therefore to the respective offices, departments, boards, commissions and agencies for Fiscal Year 2017. Within one week of taking any action authorized by this subsection (6), the Director of Finance shall provide written notice to the President and all members of the Council, with a copy to the Chief Clerk of Council, detailing such action.

(7) Except as otherwise provided by this Ordinance, special funds heretofore established pursuant to ordinance or statute, shall continue to be utilized in Fiscal Year 2017 for the purposes and in the manner prescribed by such ordinance or statutes to the extent that they are consistent with the provisions of the Philadelphia Home Rule Charter.

When under the Philadelphia Home Rule Charter an appropriation is a prerequisite to payments of money from such special funds, this paragraph should be construed as an appropriation of the full receipts of such funds for the purpose heretofore authorized by such ordinance or statutes, except that this paragraph shall not be construed as an appropriation of any funds contained in the Housing Trust Fund created under Chapter 21-1600 of The Philadelphia Code, and expenditures from the Housing Trust Fund shall be made only pursuant to appropriations made in Section 14 of this ordinance. The provisions in the prior sentence relating to the Housing Trust Fund are not severable from the remainder of that sentence or from any of the other provisions of this subsection (7), but are essentially and inseparably connected with those provisions, it being Council's intent that no portion of this subsection (7) would have been enacted if it did not also contain the provisions relating to the Housing Trust Fund.

The Director of Finance is authorized and directed to impound the balance of any special fund with respect to which he/she finds that the purposes for which the fund is being expended were intended by ordinance or law to be funded by an appropriation made in other Sections of this Ordinance.

(8) The City Treasurer is authorized and directed to make temporary advances in such amounts as the Director of Finance shall specify between any of the operating funds receiving appropriations in this Ordinance or between any operating fund and the Capital Projects Fund, and the Industrial and Commercial Development Fund, in anticipation of the collection of revenues or other receipts which are estimated to be receivable during the Fiscal Year 2017. Such advances shall bear interest at such rates as the City Treasurer, upon approval of the Director of Finance, shall determine.

(9) The amounts herein appropriated for Purchase of Services; Materials, Supplies and Equipment; Contributions, Indemnities and Taxes; and Debt Service shall be deemed to be available for encumbrance upon the effective date of this Ordinance, to the extent necessary to facilitate the operations of the various offices, departments, boards and commissions for Fiscal Year 2017; provided, that no service shall be rendered prior to July 1, 2016 and no materials, supplies or equipment acquired shall be used in Fiscal Year 2016 except to the extent required to prepare for Fiscal Year 2017.

Such portions of the appropriations herein made for debt service to the Sinking Fund Commission may be paid over to the City's fiscal agent prior to July 1, 2016 as in the judgment of the Director of Finance is necessary to meet interest and principal on the debt of the City due on July 1, 2016.

(10) The Director of Finance is authorized to charge or credit fund balances available for appropriations as of June 30, 2016 to record properly actual charges for Interfund Services for the Fiscal Year 2016.

(11) The Director of Finance is authorized to charge to fund balance payment of any obligation properly incurred in Fiscal Year 2016 or in any prior year, provided that at the time such obligation was incurred an appropriation was available against which it could have been charged, but that such appropriation shall have ceased to exist due to merger into surplus. It is further



provided that the payment of any such obligation be in the same manner and subject to the same controls as would have been followed had the obligation been paid in a timely manner. Within one week of taking any action authorized by this subsection (11), the Director of Finance shall provide written notice to the President and all members of Council, with a copy to the Chief Clerk of Council, detailing such action.

(12) Provided that the appropriation contained in Sections 7, 9 and 11 of this Ordinance shall be made available for encumbrances and/or expenditure only when the Director of Finance has certified that he/she has been responsibly advised that funds necessary to finance such appropriation or portion thereof have been received or are to be forthcoming from another government or from a nongovernmental source.

In such event the Director of Finance is authorized to accept the award for the City and to provide for the appropriation as may be required to execute the program covered by the award.

(13) The Director of Finance is authorized and directed to restore any deficiency in any Sinking Fund Reserve established pursuant to a revenue bond general ordinance, when such deficiency results from a decline in the market value of its investments, by charging the amount of the deficiency against available loan balances, or in the absence of available loan balances, against the appropriate operating fund balance. Within one week of taking any action authorized by this subsection (13), the Director of Finance shall provide written notice to the President and all members of Council, with a copy to the Chief Clerk of Council, detailing such action.

(14) None of the appropriations herein provided in Section 11 shall be encumbered against or expended out of the forty second (42<sup>nd</sup>) entitlement grant prior to the formal award thereof: Provided, that pending the receipt of all or a portion of the aforesaid grant award the Director of Finance is authorized to finance the appropriations herein provided from balances of prior entitlement grants awards. The authorization for such financing shall be transmitted by the Director of Finance to the Clerk of Council within two (2) working days of any such authorizations.

(15) In respect to the authorization amounts as set forth in Section 13 for purposes of operating the Board of Pensions and Retirement, the Director of Finance may increase each class amount by an amount not to exceed fifteen percent (15%) of the total budget for the fund for Fiscal Year 2017. The authorization for such increases shall be transmitted by the Director of Finance to the Clerk of Council within two (2) working days of any such increases.

(16) The appropriation contained in Section 9.3 of this ordinance shall only be made available for obligation upon certification by the Director of Finance that Community Development Block Grant unexpended funds are available for Interim and Construction Assistance and that the amounts to be made available are guaranteed by an irrevocable Letter of Credit or similar security. At such time the Director of Finance may authorize amounts to be provided from his/her appropriation, which amounts shall be financed by Community Development Block Grant revenues. Amounts which are repaid shall be credited as program income to finance Community Development Fund activities.

The Director of Finance and the Director of Housing, in accordance with the regulations of the Department of Housing and Urban Development (HUD), are authorized and directed to draw funds in a single lump sum from HUD's Community Development Block Grant (CDBG) to the City of Philadelphia for the appropriation contained in Section 11.1 of this Ordinance to establish a rehabilitation fund in one or more private institutions for the purpose of financing the rehabilitation of privately owned properties as part of the City's CDBG program. Funds drawn down from HUD, pursuant to this authorization, may be deposited in any private financial institution as defined by the applicable HUD regulations notwithstanding the limitations on the placement of City deposits set forth in Chapter 19-200 of The Philadelphia Code.

(17) The Director of Finance, with the concurrence of the U. S. Department of Housing and Urban Development (HUD), shall as of June 30 of the fiscal period preceding the start of this Operating Budget Ordinance, transfer all unobligated encumbrances and other available balances from the oldest Community Development Program Year not previously closed out to the next oldest Program Year as of July 1. Further, any questioned cost items from the closed out Program Year which are determined by HUD to be ineligible costs shall be transferred to the oldest open Program Year after such costs are removed. Program regulations governing such transferred funds shall be determined by HUD. The Director of Finance shall notify the Clerk of Council periodically concerning Program Year close outs and transfers.

(18) The Director of Finance is hereby authorized, at his/her discretion, to transfer the amount of the authorization and/or the obligations in respect to indemnities, advertising, insurance, telephone, postage, rental, leases, vehicle purchases, utilities, employer's share of fringe benefits and data processing services from the appropriations herein made to the appropriate offices, departments, boards, commissions or other agencies of the City.

**MAYOR'S OFFICE  
FISCAL YEAR 2017 BUDGET TESTIMONY  
APRIL 5, 2016**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Jane Slusser, Chief of Staff to Mayor Jim Kenney. Joining me today are other members of the Mayor's Office. I am pleased to provide testimony on Mayor's Office's Fiscal Year 2017 operating budget.

DEPARTMENT MISSION/PLANS

The Mayor's Office sets the goals and priorities for the Administration, and provides leadership, direction, and support to departments so that they may achieve success in their individual areas of focus and help accomplish the Administration's goals and priorities.

The offices housed in the Mayor's Office will develop policies, legislation, services, and programming according to the following pillars:

- Improve educational opportunities and outcomes for all of Philadelphia's children
- Improve economic opportunities for all Philadelphians
- Develop a diverse workforce that looks like Philadelphia and treat that workforce with respect
- Improve public safety for all Philadelphians while treating residents with respect and dignity
- Operate government efficiently, effectively and always with integrity

Executive Office & Communications

In FY17, the Office of the Chief of Staff & Executive Office will oversee the Mayor's office and Cabinet members to ensure all are supporting the pillars listed above. The Executive Office manages scheduling, correspondence, and directing constituents to the appropriate departments. The Office of Communications is responsible for acting as a liaison between the Mayor and the press. It is vitally important that citizens have access to information that fully describes the work of the City. With this office acting as a main point of contact, media outlets will have an open line of communication so that all information reported is verified and accurate. The Digital Director facilitates direct communications with the citizens of Philadelphia to the Mayor through various social media accounts, ensuring that the Administration is open and accessible. These mediums serve both the press and constituents. When citizens can easily keep up with their elected officials, it shows a government that is open, accessible, and working in the public interest.

Diversity & Inclusion

Mayor Kenney named the Chief Diversity and Inclusion Officer and created the Office of Diversity and Inclusion on his first day as Mayor. As Philadelphia's neighborhoods continue to grow and evolve, this office will reinforce the Mayor's commitment to ensuring that the services provided and dollars expended by local government are a strong and vibrant model of fairness among the diverse groups that make up the neighborhoods of Philadelphia. The Office of Diversity and Inclusion will focus on promoting the value that diverse populations bring to our city and, for everyone, will fairly and equitably promote opportunities to be a part of the government.

The Office will seek to promote diversity and inclusion across City government and citywide. It will analyze the City's workforce and develop strategies to close disparities among different races, or between genders, and wherever barriers for employee success might exist. Still in its infancy, the Office's FY17 goal is to

meet with stakeholders, understand differences that divide, and develop a set of priorities that serve all Philadelphians. In FY17, the Office will build the internal framework necessary to meet its mission and goals. Over the next five years, the Office of Diversity and Inclusion will work with the Mayor and his Administration to develop a more diverse and inclusive workforce, a procurement system that equitably serves everyone and a government that functions with heightened efficiency.

#### Intergovernmental Affairs

The Office of Intergovernmental Affairs is a newly created office under the Kenney Administration. The Office works with City Council and local, state, and federal legislators to ensure that the Mayor's priorities are addressed. Additionally, the office will provide a direct line of communication between various governmental entities and the Mayor's Office to discuss any and all concerns. A large focus of this office will be bridging the gap between each level of government and ensuring the success of mayoral priorities at all levels of government. Additionally, the office will work to ensure that everyone's voice is heard, fostering an environment of inclusion and accountability within the Kenney administration.

#### Office of Labor

FY17 marks the first time in several administrations that the Mayor's Office of Labor (MOL) has existed as a distinct, cabinet-level agency. The mission of the MOL is to provide a stable labor environment in Philadelphia by building effective partnerships between management and the labor organizations representing City employees; ensuring that vendors doing business with the City meet any prevailing or living wage requirements applicable to their contract; conducting outreach and enforcement related to Paid Sick Leave, Wage Theft, and related issues; and serving as the primary point of contact for the labor community.

The MOL is responsible for the coordination, administration, and enforcement of City services related to the labor environment in Philadelphia. The MOL will oversee the coordination of the Office of Labor Standards (OLS) and the Office of Labor Relations (OLR). OLS is responsible for monitoring City contracts to ensure that prevailing wage standards are met as set forth in the Bacon-Davis Act and Chapter 17-1077 of the Philadelphia Code. The Office of Labor Relations (OLR) is responsible for coordinating between City management and the labor organizations representing City employees. It facilitates contract negotiations and dispute resolution related to collective bargaining and labor contract administration. It oversees the Living Wage Working Group which is responsible for reaching disposition on waiver requests related to the Philadelphia 21st Century Minimum Wage Standard (Chapter 17-1300).

From FY17 to FY21, the Mayor's Office of Labor will build its internal framework by formally folding OLS, OLR, Living Wage, Paid Sick Leave, and Wage Theft into MOL operations. In the first half of FY17, regulations for the Promoting Healthy Families Workplaces Ordinance and the Wage Theft Complaints Ordinances will likely be developed. The Mayor's Office of Labor will communicate and enforce the guidelines and regulations of these laws. In addition, the MOL will create an effective process for collecting and addressing complaints. Over the next five years, the Office will focus on tracking national sick leave and wage theft trends, maintaining relationships with local and national stakeholders/partners, and developing the office to become a leader amongst other states and municipalities with similar laws.

#### Policy & Legislation

The Office of Policy and Legislation's mission is to maintain the Mayor's overall priorities and ensure the policy and legislative priorities of the Mayor are organized, well-researched, and implemented either through legislative or administrative action. The purpose of the Mayor's Office of Policy and Legislation is to collaborate both efforts to better serve the City of Philadelphia. The Office of Policy and Legislation will work with the Mayor to set legislative and policy priorities, and work towards their implementation. The Mayor's Office of Policy and Legislation will also partner with City Council to better coordinate the legislative process and help assure that important issues are given support necessary to pass effective legislation and implement best practices. In FY17, the Office will oversee Mayor Kenney's major priorities and ensure that departments are on track for reaching the Mayor's six month and yearly goals. Over the next five years, this office will continue to find ways to support the Mayor's initiatives with City Council.

### Public Engagement

The Office of Public Engagement is a newly created office under the Kenney administration. The mission of the Office of Public Engagement (OPE) is to serve as an effective conduit between the community and City government by connecting residents to resources across government so all communities can thrive. The OPE is actively engaged in designing strategic processes to allow the City to enhance community outreach and engagement efforts. The OPE will be an integral part of making the two-way street with City Government and the community a tangible part of the road to prosperity for all Philadelphians regardless of their zip code. The OPE will oversee several of the Mayor's offices, including the Youth Commission, Office of Black Male Engagement (which will include President Obama's My Brother's Keeper Initiative and will oversee the Mayor's Commission on African American Males), the Commission for Women, and a new iteration of the Office of Faith Based Initiatives. In addition, the OPE will oversee Advisory Commissions and committees including Asian American Affairs, the African and Caribbean Immigrant Affairs, the Millennial Advisory Committee, and will look to reconstitute the Commission on Latino Affairs. All of this work will entail collaborating with neighborhood and civic organizations, nonprofits, policy advisory groups, and various City agencies to inform and engage citizens for the betterment of their communities and the city at large.

In FY17, the OPE will seek to embed Mayor Kenney's major priorities within all engagement efforts. The OPE will look to establish an infrastructure of trust with the community by instituting a measurable, outcome based strategic plan which will leverage the robust OPE constructed asset map. In the next five years, the OPE will design and implement several pilot projects within subsets of the community in collaborative working group format with the goal of these projects to be scalable and self-sustaining. All of these engagements efforts will continue to further the Mayor's priorities of an inclusive Philadelphia with shared prosperity for all.

### Integrity

The Office of the Chief Integrity Officer upholds the public's trust by ensuring that the City operates with fairness and integrity, uncompromised by conflicts of interest, political affiliation, favoritism, or other unfair considerations. Its responsibilities include protecting the integrity of City operations, creating a comprehensive compliance program, giving advice and support to City employees, providing oversight and support, educating and coordinating training with City agencies, and ensuring transparency. The Office of the Chief Integrity Officer works closely with the Office of the Inspector General and the Board of Ethics to develop and implement training programs and other communications in order to correct systemic problems and prevent future misconduct within City government.

Mayor's Office  
**BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

**Staff Demographics Summary (as of January 2016)**

	Total	Minority	White	Female
Full-Time Staff	46	24	22	25
Executive Staff	25	12	13	13
Average Salary - Full-Time Staff	\$81,578	\$69,830	\$93,325	\$79,512
Average Salary - Executive Staff	\$120,734	\$104,034	\$139,879	\$120,000
Median Salary - Full-Time Staff	\$72,500	\$60,000	\$90,000	\$70,000
Median Salary - Executive Staff	\$113,850	\$97,500	\$150,000	\$100,000

**Employment Levels (as of January 2016)**

	Budgeted	Approved	Filled
Full-Time Positions	46	46	46
Part-Time Positions	0	0	0
Executive Positions	25	25	25
Overall Average Salary	\$81,578	\$81,578	\$81,578
Overall Median Salary	\$72,500	\$72,500	\$72,500

**Financial Summary by Class - General Fund**

	Fiscal 2015	Fiscal 2016	Fiscal 2016	Fiscal 2017	Difference
	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Appropriations	FY17-FY16
Class 100 - Employee Compensation	\$4,099,398	\$3,941,124	\$3,941,124	\$3,410,559	(\$530,565)
Class 200 - Purchase of Services	\$856,204	\$1,040,336	\$1,040,336	\$796,336	(\$244,000)
Class 300 - Materials and Supplies	\$34,786	\$47,774	\$47,774	\$47,774	\$0
Class 400 - Equipment	\$210	\$2,391	\$2,391	\$2,391	\$0
Class 500 - Contributions	\$210,082	\$200,000	\$200,000	\$200,000	\$0
Class 700 - Debt Service	\$	\$	\$	\$	\$
Class 800 - Payment to Other Funds	\$	\$	\$	\$	\$
Class 900 - Advances/Misc. Payments	\$	\$	\$	\$	\$
<b>TOTAL</b>	<b>\$5,200,680</b>	<b>\$5,231,625</b>	<b>\$5,231,625</b>	<b>\$4,457,060</b>	<b>(\$774,565)</b>

**Contracts Summary (as of December 2015)**

	FY11	FY12	FY13	FY14	FY15	FY16*
Total amount of contracts	\$328,330	\$386,000	\$386,302	\$471,225	\$546,103	\$593,500
Total amount to M/W/DBE	\$48,750	\$100,000	\$100,000	\$131,833	\$240,416	\$268,000
Participation Rate	15%	26%	26%	28%	44%	45%

\* as of December 2015

**Mayor's Office**  
**PROPOSED BUDGET OVERVIEW**

**PROPOSED FUNDING REQUEST**

The proposed Fiscal Year 2017 general fund budget totals \$4,261,140, a decrease of \$770,485 over Fiscal Year 2016 estimated obligation levels. This decrease is primarily due to staff (from the Office of Sustainability, Office of Arts & Culture, and the Office of Immigrant Affairs) moving out of the Mayor's Office budget to other departments' budgets.

The proposed budget includes:

- \$3,410,559 in Class 100, a \$530,568 decrease over FY16. This funding will cover the Mayor's office staff including the Communications & Digital Office, Office of Diversity & Inclusion, Office of Education (leadership staff), the Integrity Office, Public Engagement, Intergovernmental Affairs, Policy & Legislation, and Labor.
- \$796,336 in Class 200, a \$244,000 decrease over FY16. This funding will cover the cost of the city's lobbying consultants, membership dues, seminars and training, and staff travel. We will be requesting a transfer of \$186,035 from our Class 200 to Class 100 during the legislative process.
- \$51,854 in Class 300, a \$4,080 increase over FY16. This funding covers printing, office supplies and materials.
- \$2,391 in Class 400, which is level funded. This funding will cover the cost for our computer office equipment.

**STAFFING LEVELS**

The Mayor's Office is committed to employing a staff that represents the diversity of our City. Approximately 52% of the Mayor's overall staff (and 55% of new hires) identify as African-American, Latino, or Asian-American. Our office is also 54% women, with our executive staff team including 52% women. Six employees (or 13%) of our employees are bilingual, speaking a total of 4 languages.

**Mayor's Office**  
**PERFORMANCE, CHALLENGES AND INITIATIVES**

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DEPARTMENT PERFORMANCE (OPERATIONS)

The Mayor's Office will be working with Performance Management to develop performance measures for our Offices. This will include metrics for Public Engagement, Integrity, Diversity & Inclusion.



Mayor's Office - CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Contracts  
FY16 Contracts

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % and \$ Value Participation - All DSBEs	Local Business	Living Wage Compliant?
LOEPER & ASSOCIATES	Lobbying Services	\$66,000	6/6/13	7/1/15	MBE: Best Efforts WBE: Best Efforts DSBE: Best Efforts	0% 0% 0%	\$0 \$0 \$0	0% \$0	N	Y
THE KINSER GROUP	Lobbying Services	\$120,000	6/6/13	7/1/15	MBE: Best Efforts WBE: Best Efforts DSBE: Best Efforts	100% 0% 0%	\$120,000 \$0 \$0	100% \$120,000	Y	Y
HOLLAND & KNIGHT	Lobbying Services	\$100,000	6/6/13	7/1/15	MBE: Best Efforts WBE: Best Efforts DSBE: Best Efforts	0% 0% 0%	\$0 \$0 \$0	0% \$0	N	Y
GRAY LOFFLER LLC	Lobbying Services	\$100,000	6/6/13	7/1/15	MBE: Best Efforts WBE: Best Efforts DSBE: Best Efforts	100% 0% 0%	\$100,000 \$0 \$0	100% \$100,000	N	Y
BLAIS & ASSOCIATES	Grant Writing Consultant	\$25,000	4/25/13	7/1/15	MBE: Best Efforts WBE: Best Efforts DSBE: Best Efforts	0% 0% 0%	\$0 \$0 \$0	0% \$0	N	Y
FAIRMOUNT VENTURES	Grant Writing Consultant	\$25,000	4/25/13	7/1/15	MBE: Best Efforts WBE: Best Efforts DSBE: Best Efforts	0% 0% 0%	\$0 \$0 \$0	0% \$0	Y	Y
GENEVA WORLDWIDE	Language Access Services	\$2,500	4/3/13	7/1/15	MBE: 10%-15% WBE: 10%-15% DSBE:	0% 0% 0%	\$0 \$0 \$0	0% \$0	N	Y
HEALTH FEDERATION OF PHILADELPHIA	Language Access Services	\$10,000	4/3/13	7/1/15	MBE: 10%-15% WBE: 10%-15% DSBE:	0% 0% 0%	\$0 \$0 \$0	0% \$0	Y	Y
LANGUAGE LINE SERVICES	Language Access Services	\$87,000	4/3/13	7/1/15	MBE: 10%-15% WBE: 10%-15% DSBE:	0% 0% 0%	\$0 \$0 \$0	0% \$0	N	Y
LANGUAGE SERVICES ASSOCIATES	Language Access Services	\$28,000	4/3/13	7/1/15	MBE: 10%-15% WBE: 10%-15% DSBE:	100% 0% 0%	\$28,000 \$0 \$0	100% \$28,000	Y	Y
NATIONALITIES SERVICES CENTER	Language Access Services	\$2,500	4/3/13	7/1/15	MBE: 10%-15% WBE: 10%-15% DSBE:	0% 0% 0%	\$0 \$0 \$0	0% \$0	Y	Y
ROSALES COMMUNICATIONS	Language Access Services	\$20,000	4/3/13	7/1/15	MBE: 10%-15% WBE: 10%-15% DSBE:	100% 0% 0%	\$20,000 \$0 \$0	100% \$20,000	Y	Y

Mayor's Office – EMPLOYEE DATA

Staff Demographics (as of January 2016)

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
		<i>Male</i>	<i>Female</i>			<i>Male</i>	<i>Female</i>
		<i>African-American</i>	<i>African-American</i>			<i>African-American</i>	<i>African-American</i>
<i>Total</i>		8	6	<i>Total</i>		5	2
<i>% of Total</i>		17.4%	13.0%	<i>% of Total</i>		20.0%	8.0%
<i>Average Salary</i>		\$79,762	\$63,833	<i>Average Salary</i>		\$107,455	\$77,500
<i>Median Salary</i>		\$71,138	\$62,500	<i>Median Salary</i>		\$95,000	\$77,500
		<i>White</i>	<i>White</i>			<i>White</i>	<i>White</i>
<i>Total</i>		11	11	<i>Total</i>		5	8
<i>% of Total</i>		23.9%	23.9%	<i>% of Total</i>		20.0%	32.0%
<i>Average Salary</i>		\$92,879	\$93,733	<i>Average Salary</i>		\$163,846	\$112,500
<i>Median Salary</i>		\$85,000	\$92,500	<i>Median Salary</i>		\$150,000	\$97,500
		<i>Hispanic</i>	<i>Hispanic</i>			<i>Hispanic</i>	<i>Hispanic</i>
<i>Total</i>		2	4	<i>Total</i>		2	1
<i>% of Total</i>		4.3%	8.7%	<i>% of Total</i>		8.0%	4.0%
<i>Average Salary</i>		\$52,500	\$45,000	<i>Average Salary</i>		\$52,500	\$70,000
<i>Median Salary</i>		\$52,500	\$35,000	<i>Median Salary</i>		\$52,500	\$70,000
		<i>Asian</i>	<i>Asian</i>			<i>Asian</i>	<i>Asian</i>
<i>Total</i>		0	4	<i>Total</i>		0	2
<i>% of Total</i>		0.0%	8.7%	<i>% of Total</i>		0.0%	8.0%
<i>Average Salary</i>		N/A	\$86,250	<i>Average Salary</i>		N/A	\$125,000
<i>Median Salary</i>		N/A	\$77,500	<i>Median Salary</i>		N/A	\$125,000
		<i>Other</i>	<i>Other</i>			<i>Other</i>	<i>Other</i>
<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%
<i>Average Salary</i>		N/A	N/A	<i>Average Salary</i>		N/A	N/A
<i>Median Salary</i>		N/A	N/A	<i>Median Salary</i>		N/A	N/A
		<i>Bi-lingual</i>	<i>Bi-lingual</i>			<i>Bi-lingual</i>	<i>Bi-lingual</i>
<i>Total</i>		3	3	<i>Total</i>		2	1
<i>% of Total</i>		6.5%	6.5%	<i>% of Total</i>		8.0%	4.0%
<i>Average Salary</i>		\$71,667	\$81,667	<i>Average Salary</i>		\$70,000	\$150,000
<i>Median Salary</i>		\$75,000	\$55,000	<i>Median Salary</i>		\$70,000	\$150,000
		<i>Male</i>	<i>Female</i>			<i>Male</i>	<i>Female</i>
<i>Total</i>		21	25	<i>Total</i>		12	13
<i>% of Total</i>		45.7%	54.3%	<i>% of Total</i>		48.0%	52.0%
<i>Average Salary</i>		\$84,036	\$79,512	<i>Average Salary</i>		\$121,792	\$105,769
<i>Median Salary</i>		\$75,000	\$70,000	<i>Median Salary</i>		\$122,500	\$95,000

Mayor's Office  
 APPENDIX (Other Relevant Data and Charts)

**Number of Bilingual Employees (as of January 2016)**

	Spanish	Gujarati	Cantonese & Mandarin	Bangla
Mayor's Office	3	1	1	1
Total - All Divisions	3	1	1	1
Total - # of Bilingual Employees	6			
Total - # of Languages Spoken	4			

**Mayor's Office of Community Schools and Pre-K  
FISCAL YEAR 2017 BUDGET TESTIMONY  
April 5, 2016**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Otis Hackney, Chief Education Officer for the Mayor's Office of Education. Joining me today are Anne Gemmell, Director of Pre-K, and Susan Gobrecki, Community Schools Director. Also, James Engler, Deputy Mayor for Legislation and Policy, and Michael Galvan, Policy Director for the Mayor's Office of Education are present to answer questions as they arise. I am pleased to provide testimony on the Mayor's Office of Community Schools and Pre-K's Fiscal Year 2017 operating budget.

DEPARTMENT MISSION/PLANS

**Mission:** The quality of education that children receive shapes their access to resources and opportunities that affect quality of life and health outcomes. Increased access to quality Pre-K and community schools are among Jim Kenney's top initiatives as Mayor, as well as increasing access to Career and Technical Education (CTE) for high school students. The Kenney Administration is dedicated to providing a quality education to every Philadelphia child as well as preparing every student for the economy of the 21st century.

The Mayor's Office of Education, which oversees the Mayor's Office of Community Schools and Pre-K, is focused on improving the outcomes of children in Philadelphia, and will work over the next five years to implement these programs with the goal of ensuring a better future for our City. This will require an investment from the City, School District, philanthropy, and businesses, to remove silos, increase collaboration, and secure stable funding for our children and communities. With the expansion of quality Pre-K seats, development of community schools, and supporting critical career and technical training, the Mayor's Office of Education will ensure that successful collaboration improves outcomes of children in every neighborhood.

**Plans for Fiscal Year 2017:**

The Mayor’s Office of Community Schools and Pre-K has two core initiatives—the first is to increase the number of children enrolled in publicly funded, quality Pre-K, with a stronger, more stable, and sustainable network of early education providers committed to providing a quality education; and the second is to develop a comprehensive system to integrate services, funding, and site-based governance for Community Schools in the city of Philadelphia.

**Expanded Pre-K Initiative**

Currently, just about half of Philadelphia’s children arrive to kindergarten ready to start the appropriate curriculum. In large part, this reflects the lack of opportunity for children to participate in quality Pre-Kindergarten (Pre-K). Over 75% of our city’s children qualify for publicly-funded Pre-K, yet the need for affordable, quality Pre-K far outweighs the current supply of publicly-funded programs.

Total 3&4 Year Olds	Children at or below 300% Poverty (eligible for State and Federal Programs)	Current High Quality Slots*	Gap - Children Still in Need
42,516	32,619	15,189	17,430

*\* This represents the number of publically funded quality slots, and does not include private pay.*

To meaningfully change the life trajectory of our children and the academic outcomes of our schools, the single most important investment the City can make is in Pre-K. Children who participate in quality Pre-K face far fewer barriers to achievement throughout their academic careers than those who do not. Additionally, this investment is one that saves the City money in the long term, from four to sixteen dollars saved in future costs of social services, special education, remediation, and more for every dollar invested in quality preschool. Also, expanding access to quality Pre-K is a proactive way to invest in our children while also improving economic opportunities for working families and local childcare providers and staff, many of whom are African American women and single heads of households. Investing in quality Pre-K is a multi-generational strategy because it can not only make a significant difference in the life of a child, but it can also assist the parents and workers in the childcare sector.

In FY17, the City will look to partner with or create a non-profit intermediary whose duty will be to provide the day-to-day coordination and administration of the quality pre-K program. The intermediary would administer funds to quality Pre-K providers, build system capacity by focusing on expanding the early childhood educator workforce, and support enrollment and intake for both families and providers.

After considering several financing models, our office will seek to fund quality Pre-K slots for the traditional school day and school year. The City will fund these slots at the same rate as the State's per child rate of \$8,500 used in the high quality "Pre-K Counts" program. Program costs will begin at \$26 million in FY17 and increase to \$60 million over the course of the Five Year Plan. The number of slots provided will grow from 2,000 slots to 6,500 slots. Our office will also work to connect children with state funding for both full day and full year support.

While slot costs are the primary expense, the program also builds in supports to improve the quality of lower-quality providers. Currently, less than half of childcare providers in the city are partaking in the Keystone STARS quality rating system, and the percent of those at quality (STAR 3 and 4) currently does not have the capacity to ensure all of Philadelphia's children have equitable access to a quality Pre-K experience. This proposal will work to increase the number of quality Pre-K providers by including funding for workforce development, which includes both instructional coaching and support for non-STAR, STAR 1 and STAR 2 providers.

Additionally, funding will go to support the fiscal administration of providers. This support would be directed to STAR 3 and STAR 4 providers as they enroll new seats with city funds while working to provide additional funding through CCIS to cover a full-day, full-year cost of quality care.

As part of these efforts to support expanded Pre-K and access to quality early learning opportunities, the City, OCDEL, the School District of Philadelphia, and other stakeholders have begun to develop a one-stop system to screen for eligibility and enroll children in programs to provide free or reduced-cost child care. This initiative would determine families' eligibility for publicly funded early learning services across multiple local, state, and federal funding sources. Parents and caregivers will be able to apply for Head Start, Pre-K Counts, Child Care Subsidy, and Philadelphia's Pre-K program simultaneously (including support with documentation and follow-up steps), get information about all programs for which they qualify, and obtain advice on how to make child care choices that meet the unique needs of their families.

Additionally, the City will partner with the business and philanthropic communities for additional support with start-up costs related to facility improvements, the online enrollment and access system, workforce development, and additional supports for providers who rank lower on or who do not participate in the state's quality rating system.

By coordinating existing investments and adding additional local investments, the City will expand access to quality Pre-K for more children, and provide deep and lasting benefits for the families and residents of Philadelphia.

### Community Schools Initiative

Students in Philadelphia have unequal access to the opportunities and resources necessary to thrive. Over time, the cumulative effects of concentrated poverty, institutional racism, and neighborhood disinvestment have burdened our families and children with challenges including hunger, chronic mental health needs, and, in some instances, resulted in family instability. As a result, children are not coming to school ready to learn.

The Community Schools initiative will provide additional resources to children and their families based on local priorities identified by the parents, educators, and community stakeholders for a specific school. This can include health and wellness resources as well as opportunities for expanded learning through tutoring or after-school programs. It can also include activities that support and build connections with families such as parent workshops, GED classes, and workforce development, which, in turn, can strengthen the surrounding communities.

The Community Schools strategy will have three (3) main components:

1. Each community school will have a full-time community school coordinator whose job will be to facilitate the planning process and provide ongoing coordination with families and the community.
2. Each community school will have a local strategic planning process where community and school stakeholders work together to identify and prioritize areas of need and opportunity
3. Coordination of City services and the leveraging of additional community partners will result in access to increased resources that support child and family well-being through direct delivery of services.

The Community Schools strategy is a collective impact strategy and requires significant collaboration at the school, system, and City level. This includes working with public and private partners to leverage citywide resources in support of the strategy. This work will be led by the Director of Community Schools and supported by additional positions. We are dedicated to working with the new Chief Diversity Officer, Nolan Atkinson, to ensure that these positions are filled by skilled workers as diverse as the city of Philadelphia.

We would like to thank Council President Clarke for his leadership on this and the many other members of Council who have provided valuable input on the development of the Community Schools strategy. Improved access to social and emotional supports are all critically important to the long term health and well-being of our city's children and we look forward to continuing to work with you on it.

To achieve this vision of Community Schools, the Mayor's Office of Community Schools and Pre-K has developed a budget that focuses on fully funding Community Schools at 25 schools over 4 years, coordinating resources at a city level to support the Community Schools strategy, and providing technical assistance to support an expanded cohort of schools with programs and services, in line with the developing Community Schools work.

For FY17, the City's Community Schools' budget will be \$3,587,000, which will be used to develop 5 to 7 fully-realized community schools in year 1, provide technical assistance for neighborhood schools to increase readiness for this strategy, and provide necessary gap funding that will supplement existing resources and neighborhood schools.

The FY17 proposed General Fund Budget for both initiatives is \$29,702,500. The FY17 General Fund budget as proposed includes \$1,302,500 in Class 100 funds to provide compensation for 23 full-time employees and no part-time employees. The requested Fiscal '17 budget also includes \$27,750,000 in Class 200 for contracts, \$400,000 in Class 300 and 400 for supplies, materials, and equipment, and \$250,000 in Class 500 for Community School grants.

I believe that you have my full testimony that has been submitted in writing, and at this time, I'm available for questions. With me are a number of people from the Administration who can help answer questions.



**Mayor's Office of Community Schools and Pre-K  
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

**Staff Demographics Summary (as of January 2016)**

	Total	Minority	White	Female
Full-Time Staff	0	0	0	0
Executive Staff	0	0	0	0
Average Salary - FTS	\$0	\$0	\$0	\$0
Average Salary - ES	\$0	\$0	\$0	\$0
Median Salary - FTS	\$0	\$0	\$0	\$0
Median Salary - ES	\$0	\$0	\$0	\$0

**Employment Levels (as of January 2016)**

	Budgeted	Approved	Filled
Full-Time Positions	0	0	0
Part-Time Positions	0	0	0
Executive Positions	0	0	0
Overall Average Salary	\$0	\$0	\$0
Overall Median Salary	\$0	\$0	\$0

The Office's budget will be established on July 1, 2017.

**Financial Summary by Class - General Fund**

	Fiscal 2015	Fiscal 2016	Fiscal 2016	Fiscal 2017	Difference
	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Appropriations	FY17-FY16
Class 100 - Employee Compensation	\$0	\$0	\$0	\$1,302,500	\$1,302,500
Class 200 - Purchase of Services	\$0	\$0	\$0	\$27,750,000	\$27,750,000
Class 300/400 - Materials, Supplies, and Equipme	\$0	\$0	\$0	\$400,000	\$400,000
Class 500 - Contributions	\$0	\$0	\$0	\$250,000	\$250,000
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,702,500</b>	<b>\$29,702,500</b>

There are no active contracts at this time.

**Mayor's Office of Community Schools and Pre-K  
PROPOSED BUDGET OVERVIEW**

PROPOSED FUNDING REQUEST

The proposed Fiscal Year 2017 general fund budget totals \$29,702,500, an increase of \$29,702,500 over Fiscal Year 2016 estimated obligation levels. This is primarily due to the fact that the Office was established in January 2016 and will have its own budget in FY17. The FY17 budget will allow the Office to support the expansion of quality Pre-K seats for 3 and 4 year olds in Philadelphia and to institute a community schools approach and provide technical assistance for neighborhood schools seeking to become a community school.

The proposed budget includes:

- \$1,302,500 in Class 100, an \$1,302,500 increase over FY16. This funding will consist of 23 positions, including a Pre-K Director, a Deputy Education Advisor (for Community Schools), 1 Deputy Pre-K Director, 1 Deputy Community Schools Director, 2 Community Outreach Directors, 1 Senior Site Coordinator, 12 Site Coordinators/Community Technical Assistants, 1 program coordinator, 1 Director of Communications, 1 data analyst, 1 policy analyst.
- \$27,750,000 in Class 200, a \$27,750,000 increase over FY16. \$26,000,000 of this funding will be contracted directly to an intermediary governing entity for Pre-K, which will manage the monies for enrollment, workforce development, fiscal administrative supports, and other administrative costs. The remaining \$1,750,000 will be utilized for professional development and technical assistance to develop community schools across the city.
- \$400,000 in Class 300 and 400, a \$400,000 increase over FY16. This funding will support program implementation with needed office supplies and equipment.
- \$250,000 in Class 500, a \$250,000 increase over FY16. This funding will cover gap services in order to support program expansion for community based providers, expanded school building hours, and other supports that will ensure our communities have equitable access to services in their community school.

## **Mayor's Office of Community Schools and Pre-K PERFORMANCE, CHALLENGES AND INITIATIVES**

### DEPARTMENT PERFORMANCE (OPERATIONS)

The metrics to measure the success of the Community Schools initiative will be determined over the next several months, as our office engages community members, providers, educators, and all other stakeholders who will be involved in the Community Schools initiative over the next 5 years. Our measurements will be informed by what communities want and need out of a Community Schools initiative, while including metrics to ensure that the City is providing equitable access to necessary resources that will improve outcomes for the children and families of Philadelphia.

Pre-K's success will be determined by existing factors recognized by national standards of quality and program evaluation. These include the Kindergarten Entry Inventory (KEI) and the Work Study Sampling (WSS). Currently, the School District of Philadelphia analyzes Kindergarten readiness for children in District run schools through the KEI. This method was developed to measure a child's readiness in social and emotional learning, literacy, basic math skills, and physical development.

Quality Pre-K providers currently utilize the WSS, as required by the State's Office of Childhood Development and Early Learning (OCDEL). The WSS measures 3 and 4 year olds growth in social-emotional skills, physical development, and basic educational attainment. Our office will utilize this existing infrastructure to ensure that our children in quality Pre-K centers are being set up to succeed later in life.

**Mayor's Office of Community Schools and Pre-K**  
**OTHER BUDGETARY IMPACTS**

A decrease in federal or state funds for Head Start, Head Start Supplemental or Pre-K Counts will reduce the number of children able to access quality Pre-K in Philadelphia. The projections in our expansion of quality Pre-K rely on modest increases over the next three years, totaling 3,500 additional state and federally-funded quality Pre-K seats. Any increases or decreases in federal or state funds for quality Pre-K would therefore affect our projections.

**Mayor's Office of Community Schools and Pre-K – CONTRACTING EXPERIENCE**

There are no active contracts at this time.

**Mayor's Office of Community Schools and Pre-K  
APPENDIX (Other Relevant Data and Charts)**

The Office has no bi-lingual employees. Our office is dedicated to working with supports in the Mayor's Office to ensure that our hiring represents the diverse nature of the city of Philadelphia. Site-Coordinators, Technical Assistance Coordinators, and other FY17 budgeted staff will have to work with a diverse set of communities. Therefore, we are actively working to recruit the best candidates that will be able to communicate with the Philadelphians these future staffers will encounter.

**MANAGING DIRECTOR'S OFFICE**  
**FISCAL YEAR 2017 BUDGET TESTIMONY**  
**APRIL 5, 2016**

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INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Michael DiBerardinis, Managing Director for the City of Philadelphia. Joining me today are Brian Abernathy, First Deputy Managing Director and David Torres, Administrative Services Director. I am pleased to provide testimony on the Managing Director's Office Fiscal Year 2017 operating budget.

DEPARTMENT MISSION/PLANS

The Managing Director's Office (MDO) is the executive, cabinet-level office with oversight of the City's major operating departments. The MDO provides support, assistance, and coordination to build sustainable infrastructure within and across departments, ensuring the efficient delivery of quality services to the public.

The MDO plays a major role in the development and implementation of key policy initiatives; monitors and analyzes the performance and progress of individual departments; and serves as a catalyst to encourage cooperation and collaboration across departments. The MDO will also help the operating departments that have a reporting relationship to it, but submit their own budget requests, to achieve their particular policy objectives. Additionally, several significant outward-facing public service programs are housed within MDO.

The MDO is organized into five primary divisions, including Health and Human Services, Public Safety, Community Services, Community and Culture, and Transportation and Infrastructure. The programmatic goals of each division are outlined in detail in the following pages.

In the upcoming fiscal years, the MDO will place a high priority on coordinating activities across operating departments to achieve broader administration priorities. These priorities include:

- The Rebuilding Community Infrastructure initiative, which proposes at least \$500 million in capital investments targeted toward enhancing parks, recreation centers, libraries, and other neighborhood assets. The MDO will focus on coordinating this multi-year initiative; aligning it with the Administration's broader education priorities; ensuring that the investments are equitably distributed with strong neighborhood input; and making sure the projects are fully inclusive with strong diversity participation levels at all stages.
- Expanded workforce development opportunities for returning citizens, low-literacy adults, and young adults who are not enrolled in higher education or engaged in the workforce.
- Improving public safety and reforming the criminal justice system.
- Creating a diverse city workforce reflective of the city as a whole.

- The implementation of the Administration's major education and youth development priorities, including community schools; expanded access to Pre-K; improved literacy among young Philadelphians, and; enhanced out-of-school time programming.
- The implementation of strong and relevant performance measurement standards within operating departments, in conjunction with the Chief Administrative Officer and Finance Director. These measures will support the development of a new citywide performance-based budgeting system, which is currently in development.
- Improving the quality and efficiency of public services and facilities in all neighborhoods.

While many of these broader initiatives will use resources allocated directly to the operating departments, the MDO will play a vital role in ensuring inter-departmental collaboration to achieve progress toward these goals.

#### **Plans for Fiscal Year 2017 and Beyond**

The Managing Director's Office plays a key role in coordinating the activities of City agencies in support of the Administration's top policy priorities. These priorities include:

- Supporting major education and youth development initiatives, including community schools, expanded access to Pre-K, improved literacy among young Philadelphians, and enhanced out-of-school time programming.
- Improving the quality and efficiency of public services and facilities in all neighborhoods.
- Improving public safety and reforming the criminal justice system
- Expanding workforce development opportunities for Philadelphians, with special focus on returning citizens and opportunity youth.

Below is a summary of the major functions, plans, and priorities for each of the five divisions within MDO:

#### Health and Human Services

Led by Eva Gladstein, this division has oversight of the Department of Public Health, Department of Human Services, Department of Behavioral Health and Intellectual Disability Services, Office of Supportive Housing, and Office of Community Empowerment and Opportunity. The division works to ensure the success of children, families, and vulnerable adults through the alignment of strategies and programs to combat poverty and buffer its effects.

Priorities for the Health and Human Services division include streamlining administrative functions across its respective departments, and increasing the use of data to drive program focus. Some of its planned accomplishments for FY17 and beyond include:

- Support the development and implementation of the Community Schools and Expanded Pre-K initiatives
- Identify priorities and resources to enhance the work of the Cabinet agencies
- Improve coordination across departments to enable services layering
- Share data and use to inform decision-making (Initiated pre FY16)
- Determine strategies and metrics for the Cabinet which will inform the budget process
- Streamline administrative functions such as audits, contracts, billing, HR and grant management
- Develop aligned strategies and programs



- Track progress against key goals and metrics
- Appropriately apply funding streams to maximize resources to children, families and vulnerable adults
- Engage and coordinate departments with connections to other Cabinet services and programs such as Prisons and the Free Library

#### Public Safety

The Public Safety division is a grouping of departments and independent offices that deal directly with the public safety or criminal justice systems. The cabinet includes: Prisons, Police, Fire, OEM, Licenses and Inspections, as well as serves as the liaison to the First Judicial District, District Attorney's Office, the Sheriff, and the Defenders Association. The cabinet is meant to assist coordination between these departments and agencies. Rather than a single point person for the entire division, it has been divided into two groups: Emergency Response Providers (Police, Fire, OEM, L&I) and Criminal Justice (Prisons, Police Department policy initiatives, and liaisons to criminal justice agencies: The First Judicial District, District Attorney's Office, Sheriff, and Defenders Association).

#### *Emergency Management*

Led by Samantha Phillips, the mission of the Office of Emergency Management (OEM) is to focus people, plans, and programs to create a prepared and resilient Philadelphia. Working closely with the Police and Fire Departments, OEM leads a collaborative emergency management program that engages the public, all levels of government, non-profit organizations, and the private sector to prepare and plan for emergencies and disasters.

During FY17, OEM will continue to focus on planning and implementation by prioritizing its efforts on some of the following strategic objectives.

- Increase resilience, promote collaboration, and support emergency coordination within health, medical, and human services sectors for all Philadelphians.
- Build the City's capabilities to restore lifelines and facilitate economic, environmental, and community recovery following a major incident.
- Connect stakeholders with appropriate training and exercise opportunities that improve the City's preparedness.
- Develop strategies and protocols to deliver prompt, coordinated, reliable, and actionable information to all segments of the public before, during, and after an emergency.
- Maintain a common operating picture and facilitate information sharing and collaboration via the 24/7 Regional Integration Center (RIC).
- Maintain a fully functional and productive Emergency Operations Center (EOC).

#### *Criminal Justice Coordination*

Led by Ben Lerner, the Criminal Justice Coordination unit within the MDO oversees initiatives aimed at reducing the Philadelphia prison population, improving public safety, and increasing opportunities for returning citizens. This unit has direct oversight of various public safety programs and initiatives including the Youth Violence Reduction Partnership, Ceasefire Philadelphia, Focused Deterrence, and the Youth Violence Prevention Collaborative.

The unit works with the Prison System to monitor the prison population and identify candidates for special release according to long-established policies. In addition, it is engaged in a multi-agency strategic planning effort, in collaboration with the First Judicial District, Prison System, District Attorney's Office,

Defenders Association, Police Department, and the Department of Behavioral Health, to develop a comprehensive set of data-driven strategies aimed at reducing the City's over-reliance on jails. The goal of this initiative is to reduce the jail population by 34% by FY19.

The unit also works closely with the Reentry Coalition, a group of more than 100 stakeholders, to improve the city's reentry strategy and reduce recidivism rates. The goal of this initiative is to reduce recidivism by 25% between FY16 and FY21.

Additionally, this unit will work with its law enforcement partners to address domestic violence, street harassment, implicit/explicit bias, and improve the efficiency of the justice system's case management process.

#### Community Services

The Community Services division, led by Joanna Otero-Cruz, is responsible for overseeing a number of outward-facing programs that provide services directly to the public. These offices and programs include the Community Life Improvement Program (CLIP), the Philly311 Contact Center, the Office of Immigrant Affairs, Town Watch Integrated Services, and the Office of Civic Engagement and Volunteer Services.

*The Community Life Improvement Program (CLIP)* was designed to address specific exterior property maintenance violations in an effective, efficient manner through means of education, enforcement and nuisance abatement. CLIP coordinates with businesses, community members and organizations to create partnerships to solve quality of life issues in neighborhoods.

CLIP's goal is to maintain the same high of quality performance in FY17 and beyond. The FY 17 budget proposal allocates an additional \$450,000 to CLIP, which will increase vacant lot and exterior property abatements by 5,000. The budget proposal also includes an anticipated \$100,000 revenue increase from the collection activities of CLIP employees.

*Philly311* is the City's non-emergency contact system, providing the public with access to government information and services through its call center, website, and free mobile application. In the upcoming fiscal year, Philly311 will be updating and reviewing service level agreements across all agencies, addressing the workforce development of 311 staff, and reviewing the system's technology needs. Philly311 will also improve the service it provides to citizens by augmenting its service model with improved technological solutions, such as moving to a state-of-the-art cloud-based telephony system that will improve service quality and reduce costs and risks to the city.

Today, roughly one-third of 311 service request tickets receive timely updates. Philly311's goal is to update 100 percent of tickets on a timely basis, and to thoroughly investigate service tickets that exceed agreed-to service levels.

The *Office of Immigrant Affairs (OIA)* works to promote the well-being of immigrant communities by recommending policies and programs that provide opportunity and access to services; to facilitate the successful integration of immigrants into the civic, economic, social, and cultural life of the city; and to highlight the contributions and essential role that immigrants have played and continue to play in Philadelphia.

OIA's programmatic goals are to collect data on language access usage by city departments; double the number of flag raisings held annually; and work toward nationalizing the 50,000 immigrants who are eligible. More specifically, in the next year the office will ensure that all city departments are implementing and

enforcing their language access plans, and will develop a centralized database of information for immigrant communities to facilitate the connection of immigrants with valuable information to help them integrate in the life of the city. Within the next five years, the office will ensure that departments hire bilingual and multilingual staff, as well as collaborate with the Commerce Department to support commercial corridors and growing immigrant-owned businesses.

*The Office of Civic Engagement and Volunteer Services* oversees several programs that engage residents where they live and provide enhanced levels of service by engaging the public in new and innovative initiatives. In the coming fiscal year, the office will be re-evaluating its existing initiatives to establish performance metrics and goals that are consistent with the top priorities of the Administration. The office will establish an advisory council and a list of corporate and nonprofit partners that will work with it to match people with volunteer opportunities. Additionally, it will focus on increasing the level of civic participation with existing initiatives aimed at improving public safety and family outcomes.

#### Community and Culture

The Community and Culture division, led by David Wilson, oversees a number of departments and offices that are focused on quality of life assets that help to make Philadelphia a great place to work and live. The Department of Parks & Recreation, the Free Library, the Office of Arts, Culture and the Creative Economy, and Mural Arts all fall under this portfolio. The overarching priorities of the Community and Culture division are to coordinate the activities of these entities to enhance community assets such as public art, cultural traditions, commercial corridors, recreation centers, and neighborhood libraries in order to reduce disparities, improve outcomes, and make Philadelphia more equitable. In addition to strengthening these departments' abilities to make informed decisions and execute their respective missions, the Community and Culture division will also focus on increasing opportunities for collaboration, aligning and coordinating resources, strengthening pipelines for high-quality workforce development, improving the quality and access of out-of-school programming, strengthening and expanding literacy initiatives, and ensuring that internal operations are effective and efficient.

In FY 17 and beyond, a major focus of the Community and Culture division will be supporting the development and execution of Mayor Kenney's Rebuilding Community Infrastructure initiative. This program proposes at least \$500 million in capital investments in parks, recreation centers, libraries, and other neighborhood-oriented facilities to bring these aging assets into a state of good repair and improve their ability to provide enhanced programming to neighborhoods citywide. A major component of this initiative will involve assessing the programming and physical status of these facilities, and identifying areas to target investments in a manner that best coordinates and enhances access to quality programming while also supporting the Mayor's broader education goals, such as Pre-K and Community Schools.

In addition, three other offices are part of the Community and Culture umbrella and are also a part of the MDO's budget including the Animal Care & Control Team, the Mayor's Commission on Literacy, and the Office of Special Events:

The *Animal Care and Control Team* (ACCT Philly) operates out of a 19,000 square foot section of city-owned facility and handles approximately 30,000 animals annually. The organization also provides field response, code enforcement, and veterinary care as part of its comprehensive animal care and control services.

Since assuming operations for these functions in 2012, ACCT Philly has achieved a 42% decrease in animal euthanasia, handled more animals, and performed more pet adoptions. ACCT Philly now operates the largest life-saving shelter in the region, and has garnered \$2.5 million in financial aid and in-kind support

and commitments from national funders. Currently, ACCT Philly boasts a lifesaving rate of 77% - an historic high for the organization, and one of the highest rates in the nation for an open intake shelter serving a major city. This rate could be further increased with additional resources.

ACCT Philly's primary goals are to lower the shelter intake rate, increase the live release rate, and efficiently enforce municipal ordinances while responding to more than 200,000 service calls annually. In the coming year, ACCT Philly will implement a comprehensive program with a strategic plan to increase its lifesaving rate and strengthen its outreach and enforcement strategies.

The *Mayor's Commission on Literacy* (MCOL) aims to ensure quality literacy education is available for adult learners and make Philadelphia one of the most literate cities in the United States.

In FY17 and beyond, the MCOL will continue to focus its operations on expanding access to these vitally important initiatives, provide education services to more new learners, and enroll additional people in literacy services.

The *Office of Special Events* (OSE) strives to be the most comprehensive and efficient municipal special event support agency in the nation, focused on cultivating positive, collaborative relationships both inter-departmentally, and with local, regional, and national event communities. OSE strengthens and expands the local special event industry by serving as the City's "one-stop shop" for event permitting and licensing, and also acts as a central distribution hub for City-owned equipment and support services for these events.

OSE ensures that all necessary permits, licenses, insurances, and agreements are executed prior to any event that seeks to use city-owned or occupied property, equipment, or services. In addition to coordinating major events like the bike race and Philadelphia Marathon, the office also processes more than 1,400 special event applications each year, generates departmental service requests, and invoices event organizers to recover the costs associated with using city equipment and services.

#### Transportation and Infrastructure

The Office of Transportation and Infrastructure Systems (OTIS), led by Clarena Tolson, is charged with driving change throughout the City's transportation system and infrastructure by promoting a focus on increased mobility, safety, and sustainability through the implementation of innovative solutions. A key aspect is building partnerships among city, state, and federal agencies. The office has direct responsibility over the major operational groups including transportation, sanitation, and water, and works closely with the Philadelphia Gas Works, PECO, SEPTA, PATCO, and other regional entities. In addition, the office develops strategies to secure funding for transportation and infrastructure projects from alternative revenue sources, such as state and federal grants. The office directs policy, planning, operations, and programmatic decision-making among agencies and departments to make sure Philadelphia has a safe and robust transportation network and high caliber utilities. Key initiatives include:

- Overseeing the installation of at least 300 additional transit shelters while replacing 300 existing ones over the next five years, including 100 in FY 17. This \$12 million investment is financed by advertising revenues generated from the facilities over 20 years—a cost that the City would have normally incurred.
- Improving transit efficiency through the Transit First initiative, which has strengthened the relationship between the City and SEPTA in support of efforts to modernize transit operations.

- Continue to implement initiatives that help change the culture of the city to drive citizens and visitors to alternative modes of transportation with a strong emphasis on pedestrian safety. Expand the Indego bike share program by at least 32 additional stations. Continue to expand the network of bike lanes to further drive the use of bikes as a transportation mode.
- Roosevelt Boulevard Multimodal Corridor studies and planning to explore interim and long-range improvements.
- The office will also continue to support the expansion of the Philadelphia Water Department's Green Cities, Clean Waters initiative to improve storm water management.

In the coming fiscal year, the office will create an Office of Complete Streets to better coordinate activities across agencies to ensure that our city's roadways safely accommodate all users. The office will develop a comprehensive program to integrate aspects of Vision Zero with Complete Streets strategies with the goal of eliminating traffic fatalities and serious injuries from preventable crashes.

#### Summary

The initiatives mentioned above are just a brief summary of the important work that the dedicated staff of the MDO is conducting on a daily basis to support Mayor Kenney's policy objectives. I am excited for the opportunity to serve as Managing Director, and I appreciate your attention to and support of the work our team is pursuing. Members of my senior staff are present to answer any questions you may have. Thank you.

**MANAGING DIRECTOR'S OFFICE  
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Staff Demographics Summary (as of January 2016)

	Total	Minority	White	Female
Full-Time Staff	328	179	149	148
Executive Staff	16	7	9	8
Average Salary - Full-Time Staff	\$54,456	\$50,820	\$58,825	\$59,708
Average Salary - Executive Staff	\$136,878	\$129,645	\$142,500	\$130,063
Median Salary - Full-Time Staff	\$42,539	\$39,792	\$51,750	\$48,840
Median Salary - Executive Staff	\$142,275	\$134,550	\$150,000	\$132,500

Employment Levels (as of January 2016)

	Budgeted	Approved	Filled
Full-Time Positions	283	328	328
Part-Time Positions	0	0	0
Executive Positions	8	16	16
Overall Average Salary	52,000	54,456	54,456
Overall Median Salary	40,894	42,539	42,539

Financial Summary by Class - General Fund

	Fiscal 2015	Fiscal 2016	Fiscal 2016	Fiscal 2017	Difference
	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Appropriations	FY17-FY16
Class 100 - Employee Compensation	\$16,162,124	\$16,819,293	\$17,319,293	\$18,710,832	\$1,391,539
Class 200 - Purchase of Services	\$61,104,722	\$61,345,102	\$63,777,431	\$63,616,032	(\$161,399)
Class 300 - Materials and Supplies	\$395,255	\$457,955	\$505,890	\$474,455	(\$31,435)
Class 400 - Equipment	\$360,107	\$132,324	\$118,013	\$190,824	\$72,811
Class 500 - Contributions	\$7,107			\$0	\$0
Class 700 - Debt Service				\$0	\$0
Class 800 - Payment to Other Funds				\$0	\$0
Class 900 - Advances/Misc. Payments				\$0	\$0
<b>TOTAL</b>	<b>\$78,029,315</b>	<b>\$78,754,674</b>	<b>\$81,720,627</b>	<b>\$82,992,143</b>	<b>\$1,271,516</b>

Contracts Summary (as of December 2015)

	FY11	FY12	FY13	FY14	FY15	FY16*
Total amount of contracts	\$2,223,627	\$2,157,131	\$1,339,697	\$567,435	\$851,056	\$38,425
Total amount to M/W/DBE	\$657,896	\$452,047	\$201,975	\$103,566	\$165,243	0**
Participation Rate	30%	21%	15%	18%	19%	0%

\*\*Note that almost 100% of MDO contracts with M/W/DSBE participation, from FY11 through FY15, pertained to the Office of Sustainability. These contracts, and related minority participation, are now reflected in the Office of Sustainability's independent budget, leaving the MDO with almost no participation in FY16 and FY17. The MDO's largest contracts, as well as the majority of our contracts overall, are with non-profit organizations, and do not qualify for M/W/DSBE participation. Should the MDO enter into contracts in the future, it will remain committed to meeting the M/W/DSBE goals established by the Office of Economic Opportunity.

**MANAGING DIRECTOR'S OFFICE  
PROPOSED BUDGET OVERVIEW**

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PROPOSED FUNDING REQUEST

The proposed Fiscal Year 2017 general fund budget totals \$82,992,143, an increase of \$1,271,516 over Fiscal Year 2016 estimated obligation levels. This increase is primarily due to the expansion of the Community Life Improvement Program (CLIP), Vision Zero development and planning, and an increase to the Philadelphia Energy Authority in support of the Philadelphia Energy Campaign.

The MDO has also undergone a significant shift in leadership structure and general oversight, in the Kenney Administration, which accounts for some of the increase in FY17. Under the leadership of the Managing Director, seven deputy managing directors have direct oversight of the City's major operating departments.

The proposed budget is broken down, by class, as follows:

- \$18,710,832 in Class 100, a \$1,391,539 increase over FY16.
- \$63,616,032 in Class 200, a \$161,399 decrease over FY16.
- \$472,955 in Class 300, a \$17,164 decrease over FY16.
- \$192,324 in Class 400, a \$58,540 increase over FY16.

STAFFING LEVELS

The MDO's commitment to serving our City's diverse constituency is represented in the diversity within our staff and leadership team. Approximately 56% of MDO staff come from a minority background, with about 40% identifying as African-American, and 10% identifying as Hispanic. In relation to gender, our office is almost equally balanced with 45% of staff being women.

Staff Demographics Summary (as of January 2016)

	Total	Minority	White	Female
Full-Time Staff	328	179	149	148
Executive Staff	16	7	9	8
Average Salary - Full-Time Staff	\$54,456	\$50,820	\$58,825	\$59,708
Average Salary - Executive Staff	\$136,878	\$129,645	\$142,500	\$130,063
Median Salary - Full-Time Staff	\$42,539	\$39,792	\$51,750	\$48,840
Median Salary - Executive Staff	\$142,275	\$134,550	\$150,000	\$132,500



**MANAGING DIRECTOR'S OFFICE  
PERFORMANCE, CHALLENGES AND INITIATIVES**

**DEPARTMENT PERFORMANCE (OPERATIONS)**

<b>Performance Measures (CLIP)</b>	<b>FY15 Actual</b>	<b>FY16 YTD (through 12/31/16)</b>	<b>FY17 Target</b>
Properties cleaned of graffiti vandalism	106,790	61,784	120,000
Citywide cleanups completed	1,244	543	2,000
Groups Receiving Supplies	575	291	550
Vacant Lot Inspections	33,658	17,417	50,000
Vacant Lot Abatements	12,142	8,173	25,000
Exterior Properties Inspected	10,795	6,824	15,000
Exterior Property Abatements	2,179	1,522	5,000

<b>Performance Measures (NICOL- myPLACE<sup>SM</sup>)</b>	<b>FY15 Actual</b>	<b>FY16 YTD (through 12/31/16)</b>	<b>FY17 Target</b>
Number of New Learner accounts in our Online Registration System	3,823	1,795	4,626
Appointments Made for Intake and Assessment	4,435	1,962	5,366
Learner Completion of Intake and Assessment	2,547	1309	3,082
Number of myPLACE <sup>SM</sup> Learners who Complete the Intro to Adult Learning and Careers Course	1,748	407	2,115
Learner Enrollments in a Face-to-Face or Online Partner Course	1,180	810	1,428

<b>Performance Measures (NICOL- Philadelphia Adult Literary Alliance)</b>	<b>FY15 Actual</b>	<b>FY16 YTD (through 12/31/16)</b>	<b>FY17 Target</b>
Agency Representation in Alliance Membership	83	58	70
Alliance Membership (individuals)	261	108	130*

<b>Performance Measures (NICOL- KEYSPTS)</b>	<b>FY15 Actual</b>	<b>FY16 YTD (through 12/31/16)</b>	<b>FY17 Target</b>
Adult Use of KEYSPT Digital Services	104,677	48,838	126,659
Total # of Unique Participants Trained at a KEYSPT	7,851	3,583	9,500

**MANAGING DIRECTOR'S OFFICE -- CONTRACTING EXPERIENCE**

**M/W/DSBE Participation on Large Contracts  
FY16 Contracts**

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % and \$ Value Participation - All DSBEs	Local Business	Living Wage Compliant?
Defender Association of Philadelphia	Legal representation	\$41,753,949	11/25/14	7/1/15	MBE: 28-30%	N/A	N/A	N/A		Yes
					WBE: 28-30%	N/A	N/A	N/A		
					DSBE:	N/A	N/A	N/A		
Animal Care & Control Team	Animal control services	\$4,069,942	N/A	7/1/15	MBE:	N/A	N/A	N/A		Yes
					WBE:	N/A	N/A	N/A		
					DSBE:	N/A	N/A	N/A		
Community Legal Services	Legal representation	\$839,482	N/A	7/1/15	MBE:	N/A	N/A	N/A		Yes
					WBE:	N/A	N/A	N/A		
					DSBE:	N/A	N/A	N/A		
Education Works, Inc.	PowerCorpsPHIL implementation	\$741,585	N/A	7/1/15	MBE:	N/A	N/A	N/A		Yes
					WBE:	N/A	N/A	N/A		
					DSBE:	N/A	N/A	N/A		
Fund for Philadelphia	Fiduciary program management	\$163,764	N/A	7/1/15	MBE:	N/A	N/A	N/A		Yes
					WBE:	N/A	N/A	N/A		
					DSBE:	N/A	N/A	N/A		

Note: The contracts listed above are with non-profits.

MANAGING DIRECTOR'S OFFICE - EMPLOYEE DATA

Staff Demographics (as of January 2016)

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
		<i>Male</i>	<i>Female</i>			<i>Male</i>	<i>Female</i>
		<i>African-American</i>	<i>African-American</i>			<i>African-American</i>	<i>African-American</i>
<i>Total</i>		70	61	<i>Total</i>		2	2
<i>% of Total</i>		21.3%	18.6%	<i>% of Total</i>		12.5%	12.5%
<i>Average Salary</i>		\$44,427	\$55,576	<i>Average Salary</i>		\$147,257	\$126,500
<i>Median Salary</i>		\$35,359	\$41,000	<i>Median Salary</i>		\$147,257	\$126,500
		<i>White</i>	<i>White</i>			<i>White</i>	<i>White</i>
<i>Total</i>		86	63	<i>Total</i>		5	4
<i>% of Total</i>		26.2%	19.2%	<i>% of Total</i>		31.3%	25.0%
<i>Average Salary</i>		\$56,225	\$62,374	<i>Average Salary</i>		\$154,000	\$128,125
<i>Median Salary</i>		\$47,749	\$55,466	<i>Median Salary</i>		\$160,000	\$128,750
		<i>Hispanic</i>	<i>Hispanic</i>			<i>Hispanic</i>	<i>Hispanic</i>
<i>Total</i>		18	15	<i>Total</i>		1	1
<i>% of Total</i>		5.5%	4.6%	<i>% of Total</i>		6.3%	6.3%
<i>Average Salary</i>		\$47,285	\$56,135	<i>Average Salary</i>		\$85,000	\$160,000
<i>Median Salary</i>		\$40,969	\$41,000	<i>Median Salary</i>		\$85,000	\$160,000
		<i>Asian</i>	<i>Asian</i>			<i>Asian</i>	<i>Asian</i>
<i>Total</i>		3	3	<i>Total</i>		0	0
<i>% of Total</i>		0.9%	0.9%	<i>% of Total</i>		0.0%	0.0%
<i>Average Salary</i>		\$37,509	\$59,583	<i>Average Salary</i>		-	-
<i>Median Salary</i>		\$35,528	\$51,750	<i>Median Salary</i>		-	-
		<i>Other</i>	<i>Other</i>			<i>Other</i>	<i>Other</i>
<i>Total</i>		3	6	<i>Total</i>		0	1
<i>% of Total</i>		0.9%	1.8%	<i>% of Total</i>		0.0%	6.3%
<i>Average Salary</i>		\$38,656	\$82,722	<i>Average Salary</i>		-	\$115,000
<i>Median Salary</i>		\$41,000	\$76,250	<i>Median Salary</i>		-	\$115,000
		<i>Bi-lingual</i>	<i>Bi-lingual</i>			<i>Bi-lingual</i>	<i>Bi-lingual</i>
<i>Total</i>		7	12	<i>Total</i>		1	1
<i>% of Total</i>		2.1%	3.7%	<i>% of Total</i>		6.3%	6.3%
<i>Average Salary</i>		64,239.29	58,698.67	<i>Average Salary</i>		\$85,000	\$160,000
<i>Median Salary</i>		50,000.00	49,680.00	<i>Median Salary</i>		\$85,000	\$160,000
		<i>Male</i>	<i>Female</i>			<i>Male</i>	<i>Female</i>
<i>Total</i>		180	148	<i>Total</i>		8	8
<i>% of Total</i>		54.9%	45.1%	<i>% of Total</i>		50.0%	50.0%
<i>Average Salary</i>		\$50,138	\$59,708	<i>Average Salary</i>		\$143,694	\$130,063
<i>Median Salary</i>		\$38,456	\$48,840	<i>Median Salary</i>		\$147,275	\$132,500

**MANAGING DIRECTOR'S OFFICE**  
**APPENDIX (Other Relevant Data and Charts)**

**Number of Bilingual Employees (as of January 2016)**

	Spanish	Hindi	Shauna	Indonesian
Administration	3			
Community Services	9			1
Parks, Rec & Culture	1		1	
Public Safety	2	1		
Transportation & Infrastructure	1			
<b>Total - All Divisions</b>	<b>16</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total - # of Bilingual Employees</b>				<b>19</b>
<b>Total - # of Languages Spoken</b>				<b>4</b>

**MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)**  
**FISCAL YEAR 2017 BUDGET TESTIMONY**  
**April 5, 2016**

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INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Mitchell Little, Executive Director of the Mayor's Office of Community Empowerment and Opportunity. I am pleased to provide testimony on the Mayor's Office of Community Empowerment and Opportunity's Fiscal Year 2017 operating budget.

DEPARTMENT MISSION/PLANS

**Mission:** To align the city's efforts to lift individuals and communities out of poverty and increase opportunities for low-income individuals and families. As Philadelphia's Community Action Agency, the Mayor's Office of Community Empowerment & Opportunity is well positioned to be a catalyst and serve as the supportive infrastructure to the city's cross-sector efforts to fight poverty.

**Plans for Fiscal Year 2017:** CEO is focused on implementing Shared Prosperity Philadelphia, the City's plan to fight poverty. The plan is centered on five key areas: Job Creation and Job Training; Benefits Access; Early Learning; Housing Security; and Economic Security. In addition to coordinating efforts across these goal areas, CEO funds services to over 41,000 residents, through efforts including the Financial Empowerment Centers, BenePhilly Centers, the West Philadelphia Promise Zone, Meals and More, and many others. Through CEO's efforts, Philadelphia residents are able to develop critical job skills and find work; utilize all the public benefits for which they are eligible; connect to meals and services in safe and dignified settings; reduce hazards in their homes; reduce debt and increase savings, and much more.

Over the next year, CEO will play a key role in coordinating activities with government and non-profit partners to combat poverty and buffer its effects. These efforts and our priorities are outlined below.

- **Job Creation and Workforce Development:** CEO pilots and funds job training and support programs that target the hardest to place job seekers, such as those lacking a high school diploma, people with criminal records, and English language learners. These programs support CEO's anti-poverty mission by directing resources toward people who face the greatest barriers in the job market and are most likely to experience long term unemployment and deep poverty.

Shared Prosperity Philadelphia included a performance target of creating at least 100 new subsidized employment opportunities with support and job training each calendar year. Contributing programs have included JOIN (Job Investment Opportunity Network), Center for Employment Opportunities (CEO), Future Track and Power Corps PHL. More than 230 job seekers received assistance through these programs in 2014. Over the next five years, CEO will continue to expand these efforts by partnering to introduce new

bridge programs that connect job seekers to high quality job training programs, educational and occupational supports for employment in growing industries, and other wrap around services.

- **Benefits Access:** CEO supports programs that help families and individuals complete and submit applications for over 20 public benefits such as Supplemental Nutrition Assistance Program (SNAP), Supplemental Security Income (SSI), and the Low Income Heating Assistance Program (LIHEAP). This work is driven in part by the BenePhilly Centers, which provide in-person and telephonic support to get enrolled. Since opening in 2014, the BenePhilly Centers have submitted 15,600 applications resulting in over 7,000 confirmed enrollments. This effort has kept over \$12 million in the pockets of low-income Philadelphians. In FY 2017, CEO will explore new ways to integrate key public benefits. It will also work to continue the reach of the BenePhilly Center initiative by providing training and technical assistance to organizations currently supporting benefits access throughout the city. Though these efforts, CEO looks to increase the participation rate for SNAP from 73% in FY 2015 to 75% in FY 2017.
- **Vital Services:** CEO also supports the Philadelphia Food Access Collaborative, which builds effective, partnership-based solutions to address the challenges of reducing hunger in Philadelphia and to better serve the needs of vulnerable individuals who seek emergency congregant meals by strengthening connections to key social services. Its vision is to ensure every Philadelphian can find a nutritious meal in an environment that respects their dignity. Since its launch in 2013, the Meals and More Program has served 26,631 emergency meals (an average of 590 meals per week) and trained 445 volunteers to support meal providers in healthy meal preparation, first aid and capacity building. In the next year, CEO will grow the number of new emergency meals in Philadelphia through fundraising and technical assistance, and strengthen social services at meal sites through partnerships with physical health, behavioral health and benefits access programs and schools.
- **Housing Security:** CEO is committed to supporting the housing needs of the city's most vulnerable households. This includes very low-income homeowners, who find it difficult to maintain an ever-aging housing stock that often requires repairs in excess of market value, and extremely low-income renter households, who face extraordinary challenges accessing safe, decent housing that is both affordable and available. In FY 2015, CEO provided \$251,994 in CSBG funding to support the Office of Supportive Housing's Emergency Assistance and Response Unit (EARU), which helped prevent homelessness for 637 families by providing emergency assistance to cover a rental or mortgage arrearage. CEO also provided \$109,289 in CSBG funding to support the Department of Public Health's Childhood Lead Poisoning Prevention Program and Healthy Homes, Healthy Kids Program, which reduced health and safety hazards for 438 very low-income children in 167 homes. These programs support the mission of CEO by addressing some of the sub-standard housing conditions that extremely low-income families often experience, thereby improving housing quality and supporting housing stability. CEO has established a working group of key

partners that plans to use data to better identify individuals and families at-risk for eviction, and pilot new approaches to prevention.

- **Economic Security:** Unemployment, unpredictable income, and lack of emergency savings all take a toll on families living in poverty. Vulnerable communities need a spectrum of income supports, money management services, and asset-building opportunities to secure their financial futures. CEO is working with multiple partner agencies to ensure that residents have access to quality financial education and services at every stage of life. CEO and Clarifi currently operate seven Financial Empowerment Centers (FECs) across the city, which provide free, one-on-one financial counseling to approximately 3,500 clients annually. CEO also supports the Campaign for Working Families, which provides free tax preparation and filing services for income-eligible families and gets them enrolled in the Earned Income Tax Credit (EITC). In the 2014 tax year, CWF completed more than 17,600 federal tax returns and helped nearly 5,000 filers qualify for the EITC, returning an additional \$8.7 million to working poor families in the city.

CEO is continuing to advance the Shared Prosperity Philadelphia anti-poverty strategy, which was launched in July 2013, and involves a collaboration of more than 185 public and private sector partner organizations. CEO tracks the performance of the Shared Prosperity plan through a series of key metrics and program targets outlined in the plan. The most recent progress report, released in November 2015, found that progress was made on 18 of the original 23 metrics. Approximately 8,800 jobs were added to the economy and the gap between the local and national unemployment rate declined from 2.7 to 1.8 percentage points. In FY 2015, the number of high quality adult literacy seats grew by 9.4%. The Financial Empowerment Centers helped more than 3,900 residents obtain financial goals, such as debt reduction, establishing a savings account and improving credit scores. By the end of calendar year 2015, CEO had opened seven (7) BenePhilly Centers, exceeding the original target by 57%. A new co-located BenePhilly & Financial Empowerment Center opened in February 2016. More information on the progress towards these and other goals can be found at the Shared Prosperity website ([www.sharedprosperityphila.org](http://www.sharedprosperityphila.org)).

CEO's budget consists primarily of grant funding, which has increased to \$16.1 million as of the FY17 Current Projection from \$15.9 million in FY16 Original Appropriations. In FY15, CEO appropriated General Funds for the Reducing Hunger Initiative which was transferred from the Office of Supportive Housing as well as the ChildCare Facility Fund which was transferred from the Office of Housing and Community Development. CEO acts as a backbone organization in partnership with hundreds of organizations in the "Promise Zone". As a result of this designation, we have been able to provide mini-grants to civics and community organizations and provide college and career readiness to 1000 students in four high schools with the support of public and philanthropic awards.

To do our work effectively does not come without its challenges and a lack of diverse funding streams is our biggest obstacle. Our funding comes primarily from the Community Services Block Grant (CSBG). With these funds, we are limited to serving individuals who are 125% or below the poverty line. This makes it more difficult to serve the hundreds of thousands of residents in need of assistance that are above that line. General Fund also resources

help us to provide services to those whose income is in excess of 125% of poverty which is equivalent to \$30,312 for a family of four (4).

CEO is focused on sustaining and expanding successful programs. As we test new approaches to achieving our goals, we look to scale those efforts. A good example of this is our BenePhilly and Financial Empowerment Centers, which have seen significant success in the last year. We look to grow these programs over the coming years with support from local, state and federal as well as philanthropic partners.



**MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)  
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

**Staff Demographics Summary (as of January 2016)**

	Total	Minority	White	Female
Full-Time Staff	37	31	6	25
Executive Staff	3	1	2	2
Average Salary - FTS	\$55,581	\$50,591	\$81,361	\$55,031
Average Salary - ES	\$115,748	\$106,605	\$120,319	\$120,319
Median Salary - FTS	\$48,645	\$46,575	\$79,313	\$51,750
Median Salary - ES	\$106,605	\$106,605	\$120,319	\$120,319

**Employment Levels (as of January 2016)**

	Budgeted	Approved	Filled
Full-Time Positions	38	37	37
Part-Time Positions	1	1	1
Executive Positions	3	3	3
Overall Average Salary	\$55,480	\$55,581	\$55,581
Overall Median Salary	\$50,198	\$48,645	\$48,645

**Financial Summary by Class - General Fund**

	Fiscal 2015 Actual Obligations	Fiscal 2016 Original Appropriations	Fiscal 2016 Estimated Obligations	Fiscal 2017 Proposed Appropriations	Difference FY17-FY16
Class 100 - Employee Compensation	\$0	\$0	\$90,000	\$90,000	\$0
Class 200 - Purchase of Services	\$500,000	\$605,000	\$940,000	\$605,000	(\$335,000)
Class 300 - Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Class 400 - Equipment	\$0	\$0	\$0	\$0	\$0
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$605,000</b>	<b>\$1,030,000</b>	<b>\$695,000</b>	<b>(\$335,000)</b>

**Financial Summary by Class - Grant Fund**

	Fiscal 2015 Actual Obligations	Fiscal 2016 Original Appropriations	Fiscal 2016 Estimated Obligations	Fiscal 2017 Proposed Appropriations	Difference FY17-FY16
Class 100 - Employee Compensation	\$2,112,605	\$2,800,644	\$2,482,325	\$3,102,912	\$620,587
Class 200 - Purchase of Services	\$9,418,797	\$13,075,621	\$10,329,930	\$12,979,913	\$2,649,983
Class 300 - Materials and Supplies	\$55,378	\$13,125	\$14,018	\$17,522	\$3,504
Class 400 - Equipment	\$67,504	\$35,000	\$32,754	\$40,943	\$8,189
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,654,284</b>	<b>\$15,924,390</b>	<b>\$12,859,027</b>	<b>\$16,141,290</b>	<b>\$3,282,263</b>

**Contracts Summary (as of December 2015)**

	FY11	FY12	FY13	FY14	FY15	FY16*
Total amount of contracts	\$19,533	\$201,505	\$60,000	\$72,045	\$130,643	\$126,867
Total amount to M/W/DBE	\$0	\$112,000	\$10,000	\$50,000	\$71,072	\$100,000
Participation Rate	0%	56%	17%	69%	54%	79%

\* as of December 2015

**MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)  
PROPOSED BUDGET OVERVIEW**

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**PROPOSED FUNDING REQUEST**

The proposed Fiscal Year 2017 general fund budget totals \$695,000, a decrease of \$335,000 over Fiscal Year 2016 estimated obligation levels. This change reflects a one-time funding increase for Fiscal Year 2016.

The proposed budget includes:

- \$90,000 in Class 100, level funding with FY16.
  - Funding used towards the cost of Salary and Wages. Funding is to support one (1) position.
- \$605,000 in Class 200, a \$335,000 decrease over FY16.
  - Funding used towards Contractual Agreement encumbrances. The \$335,000 funding decrease was used to support job training, benefits access and alternative meal site programs.
- \$0 in Class 300, level funding with FY16.
  - No funding in this class.
- \$0 in Class 400, level funding with FY16.
  - No funding in this class.

The proposed Fiscal Year 2017 grant fund budget totals \$16,141,290, an increase of \$3,282,263 over Fiscal Year 2016 estimated obligation levels. This increase is primarily due to an anticipated increase existing grant funding. The increased funding will also enable CEO to apply for new grants to support the Promise Zone, Food Access Collaborative and additional BenePhilly Centers.

The proposed budget includes:

- \$3,102,912 in Class 100, a \$620,587 increase over FY16.
  - Funding used towards the cost of Salary and Wages. The increase funding will allow CEO cover salaries and fringes to hire seven (7) additional staff.
- \$12,979,913 in Class 200, a \$2,649,983 increase over FY16.
  - Funding used towards Contractual Agreement encumbrances. Agreements are for benefits access, employment services, tax preparation and legal assistance for the low income population of the City of Philadelphia.
- \$17,522 in Class 300, a \$3,504 increase over FY16.
  - Funding used towards Consumable Supplies purchases. Types of purchases include office, program and computer supplies and printing cost.
- \$40,943 in Class 400, a \$8,189 increase over FY16.
  - Funding used towards Office and Computer Equipment purchases.

**STAFFING LEVELS**

**GENERAL FUNDING**

- There is one budgeted position, which is currently vacant.

**GRANT FUNDING**

- 38 positions were budgeted for FY16. Additional grant funding received during the fiscal year has increased the funded positions to 43. 37 positions are currently filled.
- See appendix for Bilingual Employees Chart

**MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)  
PERFORMANCE, CHALLENGES AND INITIATIVES**

**DEPARTMENT PERFORMANCE (OPERATIONS)**

Performance Measures				
Area	Program	FY15 Actual	FY16 YTD (as of 12/31/16)	FY17 Target
Job Creation & Workforce Development	Total Subsidized Employment Opportunities Created (min. 100)	231	285	360
Benefit Access	Total Applications Submitted	10,430	10,951	11,498
	Total confirmed enrollments	5,459	5,732	6,018
Emergency Meals	Meals Provided Across all Meal Sites (per week)	590 per week	590 per week	1000 per week
Economic Security	Raised credit score by at least 35 points	403	350	400*
	Connected to asset building vehicles	118	50	50*
Housing Security	OSH EARU Households Assisted	569	575	580
	PDPH CLPP and Healthy Homes Healthy Kids – Households Assisted	255	260	265

\* Reduced goals due to end of grant funding for this project.

**MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)  
OTHER BUDGETARY IMPACTS**

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**FEDERAL AND STATE (WHERE APPLICABLE)**

- An increase in grant funding would not only allow CEO to continue to scale our Financial Security and Benefit Access initiatives as outlined in Shared Prosperity but make new investments in Job Training and Housing Security.

**MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO) - CONTRACTING EXPERIENCE**

**M/W/DSBE Participation on Large Contracts  
FY16 Contracts**

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation		\$ Value of M/W/DSBE Participation	Total % and \$ Value Participation - All DSBES	Local Business	Living Wage Compliant?
						Achieved	Target				
Sage Communications Partners	Communications Strategy - Shared Prosperity	\$32,000	4/29/13	7/1/15	MBE: N/A WBE: N/A DSBE: N/A	0%		\$0	100% \$32,000	Y	Y
						100%		\$32,000			
						0%		\$0			
Christa Balka Consulting LLC	Consultant Services - Early Learning	\$32,000	6/23/14	7/6/15	MBE: N/A WBE: N/A DSBE: N/A	0%		\$0	100% \$32,000	Y	Y
						100%		\$32,000			
						0%		\$0			
Maskar Design Inc.	Graphic Design - Shared Prosperity	\$32,000	5/7/15	9/8/15	MBE: N/A WBE: N/A DSBE: N/A	0%		\$0	100% \$32,000	Y	Y
						100%		\$32,000			
						0%		\$0			

M/W/DSBE participation ranges are not established for Miscellaneous Purchase Orders.

MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)- EMPLOYEE DATA

Staff Demographics (as of January 2016)

	Full-Time Staff		Executive Staff	
	Male	Female	Male	Female
	African-American		African-American	
Total	6	19	Total	1
% of Total	16.2%	51.4%	% of Total	33.3%
Average Salary	63,327	48,849	Average Salary	106,605
Median Salary	64,888	51,750	Median Salary	N/A
	White		White	
Total	2	4	Total	0
% of Total	5.4%	10.8%	% of Total	0%
Average Salary	64,250	89,916	Average Salary	N/A
Median Salary	64,250	89,269	Median Salary	120,319
	Hispanic		Hispanic	
Total	2	2	Total	0
% of Total	5.4%	5.4%	% of Total	0%
Average Salary	50,652	43,988	Average Salary	N/A
Median Salary	45,902	43,988	Median Salary	N/A
	Asian		Asian	
Total	2	0	Total	0
% of Total	5.4%	0%	% of Total	0%
Average Salary	40,850	N/A	Average Salary	N/A
Median Salary	40,850	N/A	Median Salary	N/A
	Other		Other	
Total	0	0	Total	0
% of Total	0%	0%	% of Total	0%
Average Salary	N/A	N/A	Average Salary	N/A
Median Salary	N/A	N/A	Median Salary	N/A
	Bi-lingual		Bi-lingual	
Total	4	2	Total	0
% of Total	10.8%	5.4%	% of Total	0%
Average Salary	51,672	43,988	Average Salary	N/A
Median Salary	44,945	43,988	Median Salary	N/A
	Male	Female	Male	Female
Total	12	25	Total	1
% of Total	32.4%	67.6%	% of Total	33.3%
Average Salary	56,727	55,031	Average Salary	106,605
Median Salary	47,038	51,750	Median Salary	120,319

**MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)-  
APPENDIX (Other Relevant Data and Charts)**

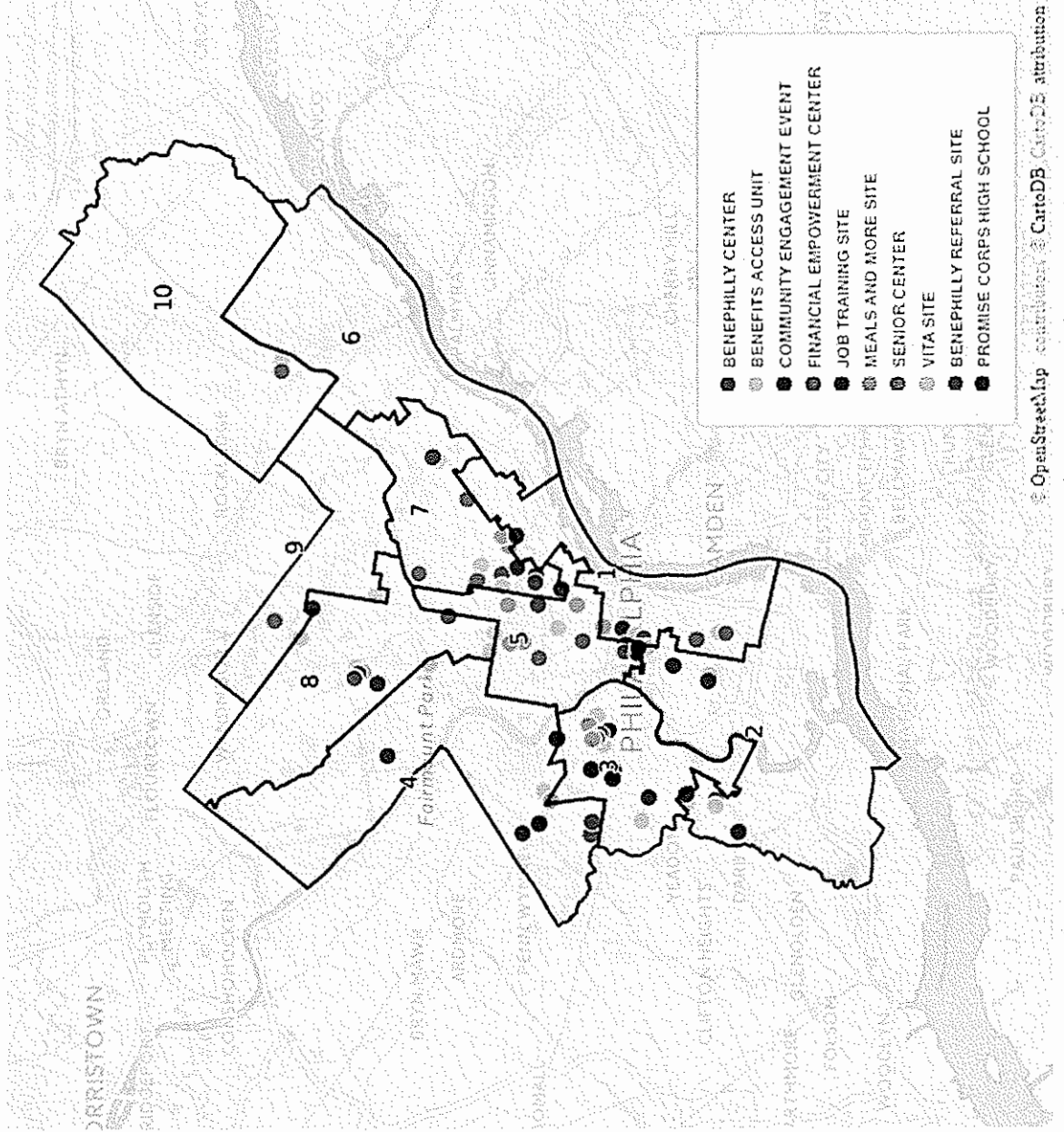
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**Number of Bilingual Employees (as of January 2016)**

	Spanish	French	Arabic	Bangla/Bengoli
Employees	4	1	1	1
Total - All Divisions	4	1	1	1
Total - # of Bilingual Employees		7		
**Total - # of Languages Spoken		4		

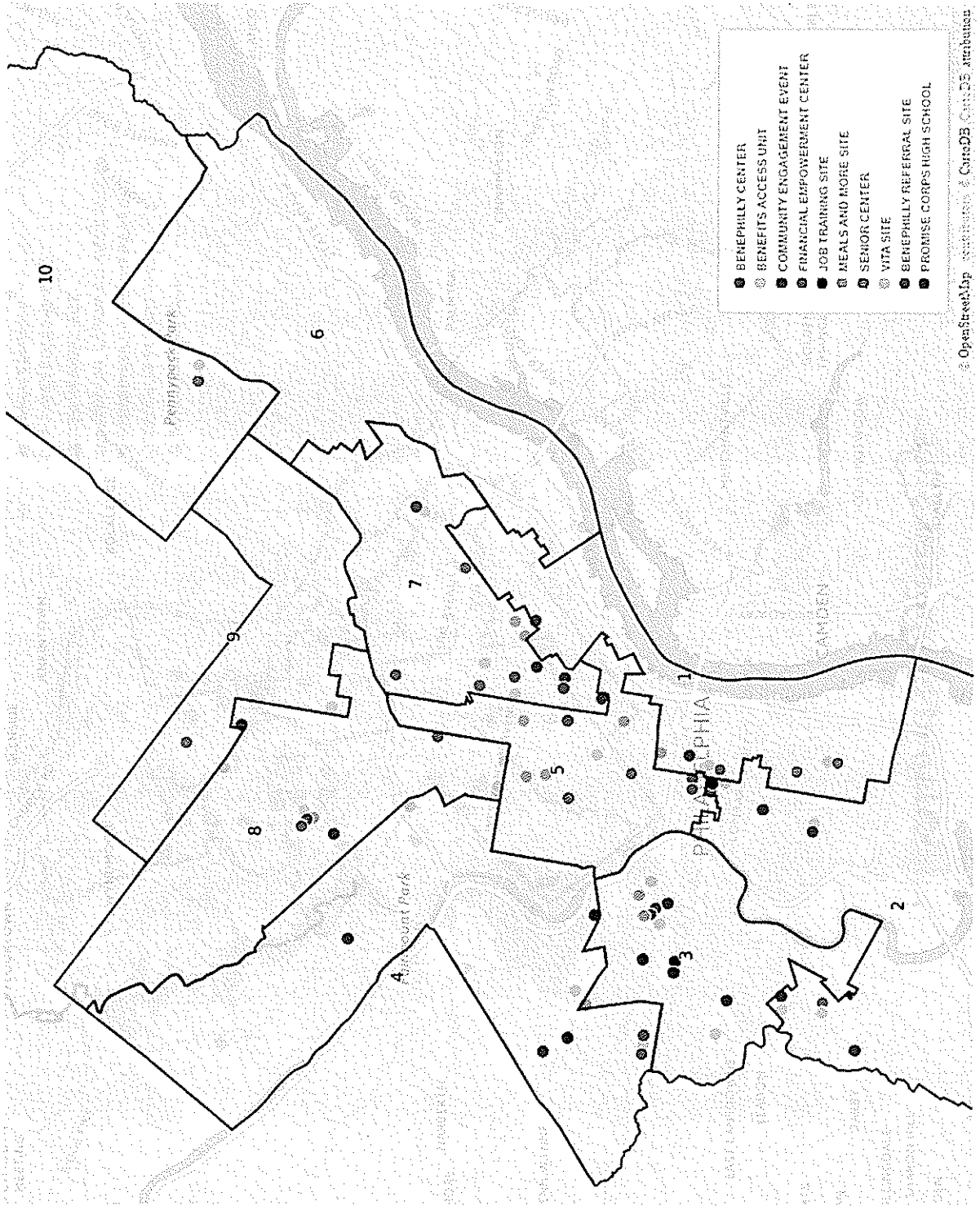


# Map of Supported Sites



# Mayor's Office of Community Empowerment and Opportunity

## Zoomed Map of Supported Sites



**Mayor's Office of Community Empowerment and Opportunity**

**BenePhilly Centers**

<b>Number</b>	<b>Name</b>	<b>Address</b>	<b>City Council District</b>
1	Catholic Social Services - Casa Del Carmen	4400 N Reese Street	7
2	Catholic Social Services - Southwest Family Center	6214 Grays Ave	2
3	Impact Services Corporation	5847 Germantown Ave	8
4	People's Emergency Center	3939 Warren Street	3
5	Philadelphia FIGHT	1233 Locust Street	1
6	Project HOME	1515 Fairmount Ave.	5
7	United Communities Southeast Philadelphia	2029 S. 8th Street	1
8	Utilities Emergency Services Fund	1617 John F. Kennedy Blvd., Suite 840	5

**Benefits Access Units**

<b>Number</b>	<b>Name</b>	<b>Address</b>	<b>City Council District</b>
9	Municipal Services Building North	2761 N 22nd Street	8
10	Office of Supportive Housing - EARU	5252 N. 13th Street	9
11	TP4C - Food and Wellness Network	4356 Frankford Ave	7
12	Empowered CDC*	5803 Kingsessing Ave	2
13	Philadelphia Anti-Drug/Anti-Violence Network*	2700 N. 17th Street	8
14	Face to Face*	109 E Price St	8

Mayor's Office of Community Empowerment and Opportunity

Financial Empowerment Centers

Number	Name	Address	City Council District
15	ACHIEVEability: W. Philly	59 N. 60th Street	4
16	Community Legal Services	1424 Chestnut Street	2
17	Community Legal Services	1410 W. Erie Ave.	8
18	Congreso Headquarters	216 W. Somerset Street	7
19	Impact Services Corporation	5847 Germantown Ave.	8
20	Municipal Services Building	1401 John F. Kennedy Blvd.	5
21	People's Emergency Center	3939 Warren Street	3

Job Training Sites

Number	Name	Address	City Council District
22	1199C Training and Upgrade Fund	100 S. Broad Street	2
23	University City District	4725 Chestnut Street	3

Meals and More Sites

Number	Name	Address	City Council District
24	Bethel Presbyterian Church	1900 W. York St.	5
25	Blessed Sarnelli Community	2739 Kensington Ave	7
26	Center in the Park	5818 Germantown Ave	8
27	Chosen 300	1116 Spring Garden St.	1
28	Chosen 300 West Philadelphia	3959 Lancaster Ave	3
29	Church of the Advocate	1801 Diamond St.	5
30	Mt. Tabor CEED	961 N 7 <sup>th</sup> St.	5
31	Prevention Point Philadelphia	2913 Kensington Ave	7
32	Public Health Management Corps.	2539 Germantown Ave	5
33	Resurrection Baptist Church	1610 N. 54th St.	3
34	Transfiguration Baptist Church	3732 Fairmount Ave	3

Mayor's Office of Community Empowerment and Opportunity

Community Engagement Events

Number	Name	Address	City Council District
35	Diversified Community Services	1920 S 20th Street	2
36	Empowered CDC Resource Fair	5803 Kingsessing Ave	2
37	Deliverance Christian Center	5220 Whitby Ave	3
38	Phila. 4th District Block Party	5925 Malvern Ave	4
39	PA 186th Legislative Resource Fair	1800 Washington Ave	2
40	7th District Health Fair	Howard & Cumberland Street	7
41	Norris Square Festival	174 W Diamond Street	7
42	Lancaster Ave Arts Festival	39th & Powelton Ave	3
43	Taking it to the Streets	6401 Ogontz Ave	8
44	New Kensington CDC Health Fair	2801 Frankford Ave	1
45	South Kensington CDC Health Fair	1501 Germantown Ave	7
46	PA 194th Senior Health Expo	5800 Ridge Ave	4
47	Mastery Pickett Resource Fair	5700 Wayne Ave	8
48	Southwest Leadership Academy's Resource Fair	7100 Paschall Ave	2
49	Block Captain's Rally	110 N 11th Street	1

Promise Corps High Schools

Number	Name	Address	City Council District
50	West Philadelphia High School	4901 Chestnut St	3
51	Overbrook High School	5898 Lancaster Av	4
52	High School of the Future	4021 Parkside Ave	4
53	Parkway West High School	4725 Fairmount Ave	3

Senior Centers

Number	Name	Address	City Council District
54	Juniata Park Older Adult Center	1251 E. Sedgley Ave	7
55	King Older Adult Center	2101 W. Cecil B. Moore Ave	5

**Mayor's Office of Community Empowerment and Opportunity**

56	Mann Older Adult Center	3201 N. 5th St.	7
57	Northeast Older Adult Center	8101 Bustleton Ave	10
58	South Philadelphia Older Adult Center	1430 E. Passyunk Ave	1
59	West Oak Lane Senior Center	7210 Ogontz Ave	9

**VITA Sites**

<b>Number</b>	<b>Name</b>	<b>Address</b>	<b>City Council District</b>
60	Campaign for Working Families	1207 Chestnut Street, 4th Floor	1
61	District 1199C Training Fund	100 S Broad Street, 10th Floor	2
62	Promise Academy MLK HS	6100 Stenton Ave	8
63	Resources for Human Development	4700 Wissahickon Ave, Suite 118	4
64	HACE Business & Visitors Center	2708-10 N 5th Street	7
65	Municipal Services Building	2761 N 22nd Street	8
66	HACE Main Office	167 W Allegheny Ave	7
67	North Central Financial Center	1415 N Broad Street, Suite 222	5
68	Northeast Super Site	7300 Bustleton, Plot 48	10
69	Dixon House	1920 S 20th Street	2
70	United Communities	2029 S 8th Street	1
71	Ebenezer Church	5649 Christian Street	3
72	Southwest CDC	6328 Paschall Ave	2
73	ACHIEVEability	59 N 60th Street	4
74	Drexel University Dornsife Center	3509 Spring Garden Street	3
75	WPEZ Tax Site (Parkwest Town Center)	1575 N 52nd Street, #701	4
76	Mount Pisgah AME Church	428 N 41st Street	3

Mayor's Office of Community Empowerment and Opportunity

BenePhilly Referral Sites

<b>Number</b>	<b>Name</b>	<b>Address</b>	<b>City Council District</b>
77	Achieveability	59 N. 60 <sup>th</sup> Street	4
78	APM	1900 N 9 <sup>th</sup> Street	5
79	Norris Square Community Alliance	174 Diamond Street	7
80	Turning Points for Children	4356 Frankford Ave.	7