

COUNCIL OF THE CITY OF PHILADELPHIA
COMMITTEE OF THE WHOLE

Room 400, City Hall
Philadelphia, Pennsylvania
Wednesday, April 22, 2015
10:35 a.m.

PRESENT:

COUNCIL PRESIDENT DARRELL L. CLARKE
COUNCILWOMAN JANNIE BLACKWELL
COUNCILMAN WILLIAM K. GREENLEE
COUNCILMAN ED NEILSON
COUNCILMAN DAVID OH
COUNCILMAN BRIAN J. O'NEILL
COUNCILWOMAN BLONDELL REYNOLDS BROWN
COUNCILWOMAN MARIAN B. TASCO

BILLS 150162, 150163, and 150164
RESOLUTION 150179

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COUNCIL PRESIDENT CLARKE: Good morning, everyone. This is the public hearing of the Committee of the Whole regarding Bills No. 150162, 150163, 150164, and Resolution 150179.

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

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

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

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

And Resolution No. 150179, providing for the approval by the Council of the City of Philadelphia of a Revised Five Year Financial Plan for the City of Philadelphia covering Fiscal Years 2016 through 2020, and incorporating proposed changes with respect to Fiscal Year 2015, which is to be submitted by the Mayor to

1 4/22/15 - WHOLE - BILL 150162, etc.
2 the Pennsylvania Intergovernmental
3 Cooperation Authority (the "Authority")
4 pursuant to the Intergovernmental
5 Cooperation Agreement, authorized by an
6 ordinance of this Council approved by the
7 Mayor on January 3rd, 1992 (Bill No.
8 1563-A), by and between the City and the
9 Authority.

10 COUNCIL PRESIDENT CLARKE:

11 Thank you, Ms. Lewis.

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

20 Today we will hear testimony
21 from the following City departments and
22 others: The Community College of the
23 City of Philadelphia, Procurement, Human
24 Resources and Personnel, and Fleet
25 Management.

1 4/22/15 - WHOLE - BILL 150162, etc.

2 First up we will have Community
3 College.

4 (Witnesses approached witness
5 table.)

6 COUNCIL PRESIDENT CLARKE: Good
7 morning.

8 (Good morning.)

9 MR. BERGHEISER: Good morning,
10 Council President Clarke, Councilmembers.
11 My name is Matt Bergheiser and I'm the
12 Chairman of the Community College of
13 Philadelphia Board of Trustees. I'm also
14 Executive Director of University City
15 District, which is a neighborhood
16 improvement organization. I'll be very
17 brief, but I'm grateful for this
18 opportunity to speak with you today.

19 I'd just like to share two
20 truly extraordinary stories of students'
21 success that are representative of the
22 thousands of stories of opportunity and
23 advancement at Community College of
24 Philadelphia.

25 One month ago, Amanata C, a

1 4/22/15 - WHOLE - BILL 150162, etc.
2 mother of three who first enrolled in a
3 developmental English class at the
4 College, was accepted to the University
5 of Pennsylvania. A member of the class
6 of 2015, Amanata carries a 4.0 GPA. At
7 Penn she will find a number of familiar
8 faces, as 235 students of the College
9 transferred to Penn between 2005 and
10 2013.

11 Another student, Sean Jordan,
12 will graduate in May with two Associate's
13 degrees. In and of itself, that's a
14 wonderful achievement, but it's made
15 remarkable by the fact that Sean, until
16 recently, was homeless and he spent the
17 last several months of classes sleeping
18 on couches at friends' apartments.
19 Despite the obstacles in his life, he
20 never lost sight of the importance of
21 education or his goal.

22 These are the kinds of
23 inspirations we gain every day from our
24 student body, and I also gain inspiration
25 from our faculty, staff, and our

1 4/22/15 - WHOLE - BILL 150162, etc.
2 President. It's been my honor to work
3 over the past year with Dr. Guy Generals.
4 He's emphasized the value of shared
5 learning among faculty, staff, and
6 students as he's worked to increase
7 student persistence and credential
8 completion rates.

9 And I'd like to note finally
10 that my colleagues and I in the Board of
11 Trustees are government, civic, and
12 business leaders who represent a
13 cross-section of Philadelphia. While
14 Greater Philadelphia is home to more than
15 100 colleges and universities, Community
16 College of Philadelphia is unique, in
17 that it is open access, it's fully
18 public, and it's an unrivaled launching
19 pad into careers and credentials for
20 those who otherwise likely would not have
21 had access to the benefits of higher
22 education. Every day we're identifying,
23 cultivating, and advancing talented
24 citizens from every single neighborhood
25 in Philadelphia.

1 4/22/15 - WHOLE - BILL 150162, etc.

2 The Board of Trustees thanks
3 Mayor Nutter and City Council for their
4 continued support of the College, and on
5 behalf of our students, I want to thank
6 you for providing them the opportunities
7 to change their career paths and to
8 change their lives.

9 Thank you.

10 COUNCIL PRESIDENT CLARKE:

11 Thank you.

12 DR. GENERALS: Good morning,
13 City Council President Clarke, members of
14 the Council. I would just like to add to
15 that list of renowned graduates, Deesha
16 Dyer, who you've just noted through
17 recent newspaper accounts that she is now
18 the entertainment -- or the public
19 relations person for the White House, and
20 I think the list goes on and on and on.
21 We could give you a list of names of
22 successful graduates, and I think that is
23 the bottom line relative to what
24 Community College does.

25 We're here today to request

1 4/22/15 - WHOLE - BILL 150162, etc.
2 your support for our budget, which you
3 have before you. That budget will allow
4 us to expand our enrollment efforts,
5 expand our markets. It will enable us to
6 provide much-needed support to help
7 students succeed and to graduate. It
8 will help us to provide and create the
9 infrastructure for workforce development,
10 which we sorely need, and it will also
11 enable us to provide much-needed
12 maintenance, repairs, and facility
13 build-out.

14 So the budget is a \$3.4 million
15 ask on top of what we received last year.
16 This comes with no tuition increase. I
17 think that's a significant aspect of what
18 we're asking for. As you may have noted,
19 we have found ways to provide an
20 expansion to scholarship opportunities
21 for our students. So we're very serious
22 about providing opportunity and access,
23 and we think this budget will support our
24 efforts to do that.

25 COUNCIL PRESIDENT CLARKE:

1 4/22/15 - WHOLE - BILL 150162, etc.

2 Thank you very much. A couple of quick
3 questions.

4 As you see behind us, we have
5 our boards, and we've been promoting this
6 conversation in each budget hearing to
7 talk about those various aspects of what
8 we think is important. In this
9 particular budget cycle, we are
10 requesting that departments and other
11 recipients of City funds talk about their
12 role in dealing with those issues, the
13 educational, the income inequality, and
14 creating sustainable neighborhoods.

15 If you can briefly kind of talk
16 to me about your role, particularly as it
17 relates to education, and I know of some
18 of it because we've had conversation,
19 with the City of Philadelphia's public
20 school system in ensuring that
21 opportunities for higher education is put
22 before those students in those schools,
23 be it in technical, manufacturing or
24 college, traditional college. Can you
25 just talk to me about the role that

1 4/22/15 - WHOLE - BILL 150162, etc.

2 you're playing currently.

3 DR. GENERALS: Sure. We are

4 playing a primary role. I meet with Dr.

5 Hite on a monthly basis. We are

6 expanding our efforts in dual enrollment,

7 which is, as you know, an opportunity for

8 students to begin accruing college-level

9 credits while they're still in high

10 school. We're extending that to include

11 students who need some level of

12 remediation relative to being college

13 ready, so that once they do get to our

14 doors, they don't have to go through the

15 vast levels of developmental education.

16 We're in conversations with

17 them about sharing some of their

18 facilities specific to advanced

19 manufacturing. I believe we're in the

20 final throes of those conversations.

21 We'll hopefully be able to use their

22 facilities during the evening and

23 weekends, which will allow us to expand

24 our efforts in that area.

25 As you may know, we are

1 4/22/15 - WHOLE - BILL 150162, etc.
2 finishing out the last year of the
3 federal TAACCCT Grant, which was designed
4 to jump-start our efforts in advanced
5 manufacturing. We were quite successful.
6 We were able to educate and to complete
7 and to place beyond the goals that we set
8 forth. So at this point, we're looking
9 to leverage that in a way that allows us
10 to bring those programs into the College
11 in a more sustainable way.

12 So it's critically important
13 that we do work with the school systems.
14 There absolutely has to be a synergy
15 between the two sectors, and we're very
16 much committed to doing that.

17 COUNCIL PRESIDENT CLARKE:

18 Thank you.

19 I want to first thank you for
20 allowing us to use the university tonight
21 for the forum to talk about the
22 School-Based Family Services program. We
23 look toward your university, along with
24 every other college in the municipality,
25 to be a significant participant in that,

1 4/22/15 - WHOLE - BILL 150162, etc.
2 bringing resources to the table, and I
3 know you've already been doing that.
4 You're still doing the -- you're involved
5 with the concurrent credit courses? What
6 do we call it? Where a student in high
7 school can get a college credit.

8 DR. GENERALS: Right. That's
9 the dual enrollment, concurrent
10 enrollment. We call it by different
11 names, but it's essentially giving them
12 an opportunity to acquire college credits
13 while they're still in high school. So
14 our goal is to expand that citywide. We
15 think that that's an opportunity whose
16 time has come, and students should be
17 able to take advantage of that, not just
18 for educational reasons but for also
19 financial reasons.

20 COUNCIL PRESIDENT CLARKE: And
21 another one of the themes -- and I'm
22 speaking for myself right now. I assume
23 some of the colleges, if not all, feel
24 the same way, is that every year we're
25 asked to authorize the School District's

1 4/22/15 - WHOLE - BILL 150162, etc.
2 budget, and that's essentially all we get
3 to do, is to authorize taxes, and the
4 money goes up to 400 North Broad and we
5 don't see it again and don't really have
6 a clear sense of the outcome in terms of
7 the expenditures being targeted to things
8 that actually work or things that
9 actually can enhance the educational
10 opportunity for that young person.

11 This dual enrollment program is
12 something that I actually like. I talked
13 to Dr. Hite, and I think it's a great
14 program. And one of the conversations
15 that we're having within this body is our
16 ability to actually fund programs from
17 the City's budget as opposed to just
18 simply sending all the money up there,
19 and how about we send money to programs
20 and entities that actually provide
21 services to young people and have it be
22 done in a targeted way.

23 So as an example, if you say
24 you want to take this dual enrollment
25 program citywide, why don't we increase

1 4/22/15 - WHOLE - BILL 150162, etc.
2 your budget so you can do just that,
3 directly to the Community College. You
4 provide that service as opposed to us
5 sending the money up to 400 North Broad
6 and hope that they participate in that
7 program.

8 That's the mindset that people
9 have, and if in fact -- and I don't want
10 to put you in the interesting place where
11 you and Dr. Hite will end up having a
12 pretty testy phone call later and you say
13 you're going after his money, but I got
14 to ask this question. I mean, if somehow
15 we increase your budget by maybe more
16 than you are asking for and you target
17 that money to be involved in dual
18 enrollment or something else that
19 actually works, what would be your
20 position? Would you send the money back
21 or would you --

22 DR. GENERALS: I'll just say
23 the idea of dual enrollment works, and
24 however way it is funded, I think I
25 support that. I support the idea that

1 4/22/15 - WHOLE - BILL 150162, etc.
2 the school system needs to be supported,
3 and, you know, as a resident, fairly new,
4 you know, I keep abreast of what the
5 issues are. Their problems ultimately
6 become our problems, because we have huge
7 numbers of students that need
8 remediation, and that's as a result of
9 the effects of their public education,
10 not all because some students have been
11 out of school for quite a while.

12 So however way we can do it, I
13 think it's an issue and it is a practice
14 that's being practiced across the
15 country. Students across the country are
16 able in many instances to graduate high
17 school with an Associate's degree. I
18 eventually would like to get there, but
19 you start with dual enrollment. You
20 start in a way that you mitigate whatever
21 remedial needs they are in the junior and
22 senior year, so when they come to us,
23 they can start at the college level. And
24 I think we have the staff and the
25 expertise to be able to do that.

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2 And, in fact, in dual
3 enrollment, if we're going to offer
4 college-level credits, it has to be led
5 by the college, because it's credits or
6 our faculty in -- the guidelines that
7 enable us to provide credentials and
8 degrees have to be supervised by us. So
9 I believe that answers your question.

10 COUNCIL PRESIDENT CLARKE:

11 You've made that argument in a very
12 diplomatic way. But I'm very serious
13 personally. I mean, the frustration
14 level in City Council has been here for
15 some time, and particularly in later
16 years where we just increase revenue. We
17 sent \$120 million last year of sales tax
18 revenue that was targeted for pension
19 support, and I have no idea where that
20 money is going, in all honesty, other
21 than it's going to the School District,
22 and a lot of us would have liked to have
23 seen some of that be targeted. And since
24 you have a very specific program that we
25 all believe works, there probably should

1 4/22/15 - WHOLE - BILL 150162, etc.
2 be some conversation about funneling that
3 money directly to you so you can provide
4 that service that we know that will
5 actually enhance the educational
6 experience of those young people in high
7 school.

8 All right. To be discussed.

9 Thank you very much.

10 At this time, the Chair
11 recognizes Councilwoman Blackwell.

12 COUNCILWOMAN BLACKWELL: Thank
13 you very much.

14 COUNCIL PRESIDENT CLARKE:
15 You're welcome.

16 COUNCILWOMAN BLACKWELL: Thank
17 you very much, Mr. President.

18 Thank you, Lynette Brown-Sow,
19 and your entire team for all that you do.
20 We really appreciate it.

21 Let me say we're grateful that
22 the Governor came to CCP in West Philly.
23 We're hoping that means great things for
24 us. We're hoping that means good things
25 for West Philly since so many other areas

1 4/22/15 - WHOLE - BILL 150162, etc.
2 are being modernized and new programs.
3 We're looking forward to great things in
4 West Philadelphia.

5 With regard to the partnerships
6 you have with four-year institutions, is
7 it with most of them? I know like
8 Cheyney University, you have a
9 partnership or is it certain universities
10 you do?

11 DR. GENERALS: We have
12 articulations with 12 colleges and
13 universities in the area. Our primary
14 partner is Temple.

15 COUNCILWOMAN BLACKWELL: Is
16 Temple, you said?

17 DR. GENERALS: Our primary
18 partner is Temple University, correct.

19 COUNCILWOMAN BLACKWELL: Well,
20 that's nice, but -- no. That's great.
21 That's a good thing. And we understand
22 that 90 percent of the graduates are
23 remaining in our city. That's very, very
24 important. And can you give us just a
25 few of some of the job training. Do you

1 4/22/15 - WHOLE - BILL 150162, etc.
2 have job training programs that lead
3 directly into employment?

4 DR. GENERALS: We do. We are
5 in the last year of the TAACCCT Grant,
6 which was a certificate-based program
7 designed to lead students directly into
8 employment. Our goal is to leverage the
9 experience in the equipment that we've
10 received through that to fold it into our
11 credit program so that we will be able to
12 continue to provide what they refer to as
13 stackable credentials. A student starts
14 with a certificate and they can either go
15 directly to work or they can stack on top
16 of that credit towards a higher level
17 degree.

18 So right now the success of the
19 TAACCCT Grant, we were above the goal
20 that we set out, which was set out four
21 years ago. It was a \$20 million grant
22 that we received spread out through the
23 state. We had a significant portion of
24 that. That is a successful program.

25 Our Auto Tech program, as you

1 4/22/15 - WHOLE - BILL 150162, etc.
2 know, the Governor saw, is very
3 successful. Our biggest challenge there
4 is to keep students there, because
5 they're so talented once they've gone
6 through a couple of the classes that
7 we've had, that they often find a job.
8 So we really are pushing to try to get
9 them to complete and to graduate. But
10 that's a program, and we also hope to be
11 able to leverage that program so that we
12 can provide more continuing ed and
13 certificate programs for folks that are
14 already in the industry and need upgrade
15 in their skills -- need an upgrade in
16 their skills.

17 So our goal specifically in the
18 West Philadelphia area is to expand Auto
19 Tech. And then, of course, we have the
20 health sciences. All of our health
21 science programs are very successful in
22 placing students into the field. If
23 you've been to a dental hygienist in the
24 last number of years, you probably had a
25 CCP student care for you. So dental

1 4/22/15 - WHOLE - BILL 150162, etc.
2 hygienist, digital imaging. Our nursing
3 program is very successful, and we do
4 have computer technology programs that
5 are entry-level programs as well.

6 COUNCILWOMAN BLACKWELL: And
7 some of this -- we know President Obama
8 has been talking about supporting
9 community colleges for career training as
10 well. So I'm assuming that some of that
11 comes from the feds as well?

12 DR. GENERALS: Well, the
13 TAACCCT Grant was a federal grant. That
14 was a federal grant. There are more.
15 There's a huge apprenticeship grant. We
16 probably have missed the deadline on
17 that, but we're working with some other
18 entities with that. And this budget is
19 predicated on building out our workforce
20 development areas, workforce development
21 and workforce readiness. That's a prime
22 purpose for a lot of the dollars that we
23 hope to be able to get through this
24 year's budget.

25 COUNCILWOMAN BLACKWELL: Thank

1 4/22/15 - WHOLE - BILL 150162, etc.
2 you. And let me say you couldn't have a
3 better person than Matt Bergheiser. So
4 whenever you want to even think about
5 what we need and want, all you have to do
6 is look next to you and see Matt
7 Bergheiser, because he's wonderful and
8 does a great job as head of UCD as well
9 as what he does for CCP, and we want to
10 certainly give a personal thank you to
11 him as well, in addition to doing job
12 training. So he's a good person for
13 us -- for you to have and for us to have
14 in West Philadelphia.

15 MR. BERGHEISER: Thank you,
16 Councilwoman.

17 DR. GENERALS: Thank you.

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

20 COUNCIL PRESIDENT CLARKE:
21 Thank you, Councilwoman.

22 The Chair recognizes
23 Councilwoman Reynolds Brown.

24 COUNCILWOMAN BROWN: Thank you.

25 Good morning and welcome.

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2 (Good morning.)

3 COUNCILWOMAN BROWN: Is this
4 your first round or first opportunity
5 where you're sitting with members for a
6 budget cycle?

7 DR. GENERALS: Yes.

8 COUNCILWOMAN BROWN: Okay. So
9 first questions regarding programmatic
10 questions around the work that you're
11 doing there at Community College. I try
12 to stay as familiar as I can with the
13 interface and able assistance of Lynette
14 Brown-Sow, who is always on the ground
15 trying to keep us informed and connected
16 with the developments at Community. So I
17 want to acknowledge her and say thank you
18 publicly for that. I appreciate it.

19 You mention on Page 1 of your
20 testimony, quote, "obsolete programs and
21 business practices will be eliminated and
22 high-priority programs will be
23 developed." So speak to a couple of
24 examples of those that will be eliminated
25 and why, and then on the flip side,

1 4/22/15 - WHOLE - BILL 150162, etc.
2 high-priority programs will be developed
3 and what they are.

4 DR. GENERALS: Every month we
5 go through a process of analyzing and
6 reviewing our programs. The last one
7 that comes to mind was the -- GIS is one
8 example, but there was another one, one
9 of the certificates for the youth
10 services, Youth Works program.

11 So the GIS, Geographical
12 Information Systems program, is a program
13 that just did not pan out the way that we
14 thought it would. So we've dropped that
15 program at this point. There was a
16 certificate program under our Youth
17 Works, broader Youth Works program, but
18 within that there's a certificate program
19 that we've dropped.

20 So every month we review the
21 programs that we have and we continue to
22 eliminate and/or suspend. Sometimes we
23 just suspend them so that we could
24 restructure the programs.

25 COUNCILWOMAN BROWN: Sure.

1 4/22/15 - WHOLE - BILL 150162, etc.

2 Pull the mike closer to you.

3 DR. GENERALS: In terms of
4 business practices, I have my business
5 team here. We continuously look for ways
6 to save dollars. We look at positions in
7 a very careful way as they become vacant,
8 and I think we've done a fairly good job
9 in downsizing in areas that we don't have
10 a continued need.

11 So the business practices, it's
12 a pretty vast enterprise, and within the
13 context of that, we can get you a list of
14 the specific programs that we either
15 eliminated or downsized or scaled down in
16 an effort to save money, but as a general
17 practice, we have a very efficient
18 mindset as it relates to our business
19 practices.

20 The second part of your
21 question was?

22 COUNCILWOMAN BROWN: What
23 programs are you now --

24 DR. GENERALS: Specifically
25 advanced manufacturing.

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2 COUNCILWOMAN BROWN: Advanced
3 manufacturing?

4 DR. GENERALS: Advanced
5 manufacturing. That's a specific area of
6 program growth that we hope to embark
7 upon. There is a need, and the term
8 "advanced manufacturing" is a pretty
9 broad term. It includes robotics. It
10 includes electrical technicians. It
11 includes chemical technology. So there's
12 a variety of areas in there. We are in
13 the process of searching for a VP to help
14 us in that very specific area, very
15 specialized area. I think it crosses
16 some of the programs that we currently
17 have in Auto Tech, specifically in the
18 areas of sustainability and alternative
19 energies. I think that's an area that we
20 can build into, all of which require some
21 level of investment.

22 COUNCILWOMAN BROWN: Sure.

23 DR. GENERALS: I think in our
24 enrollment strategies, there are some
25 programs that we can look to to attract a

1 4/22/15 - WHOLE - BILL 150162, etc.
2 broader sector of the international
3 community. I do think that that's an
4 area that I think we could leverage being
5 in Philadelphia and being surrounded by
6 so many of the large institutions. I
7 think that that's a source of revenue
8 that we need to take better advantage of.
9 And that's a programmatic area that I
10 hope to be able to build on, to build up.

11 COUNCILWOMAN BROWN: Is there
12 some linkage with the Mayor's --
13 Councilman Bobby Henon would be thrilled,
14 I'm sure, to hear about the emphasis and
15 focus on manufacturing program
16 initiatives. Is there some linkage with
17 the Mayor's Manufacturing Task Force?

18 DR. GENERALS: Yes. In fact,
19 he's going to -- Michael Cooper, I
20 believe that's his name, I've spoken to
21 him about our efforts having read all the
22 reports. I've been in meetings with him.
23 So there is a clear understanding of the
24 direction that we need to go. We
25 understand that hopefully in the years

1 4/22/15 - WHOLE - BILL 150162, etc.
2 down the future that the processing or
3 the distribution aspect of the Marcellus
4 Shale will come to a reality, and we need
5 to be prepared in terms of the
6 manufacturing abilities of the potential
7 workforce that will need to be trained in
8 that area.

9 COUNCILWOMAN BROWN: I do have
10 a question related specifically to the
11 energy hub, but before we get to that,
12 President Clarke has spoken consistently
13 about how we need to do better as a city
14 in connecting with the School District.
15 So when talking about your term
16 "enrollment strategy," what strategies
17 have been explored to ensure that young
18 people at Bok and other voc schools are
19 linked to the new programs that you're
20 putting in place?

21 DR. GENERALS: We are very
22 aggressively reaching out to the public
23 school systems in a way that helps to
24 create pathways, programmatic pathways,
25 from junior, senior, actually probably

1 4/22/15 - WHOLE - BILL 150162, etc.
2 earlier, in high school through the
3 Community College and to a four-year or
4 out if they choose to do so.

5 COUNCILWOMAN BROWN: So what
6 does that mean? Does that mean you have
7 a professional principally charged with
8 working with the Director of Partnerships
9 at the School District? Put that in
10 tangible terms for me.

11 DR. GENERALS: So very
12 specifically, we're in the middle of a
13 search for a Vice President for Workforce
14 and Economic Innovation. We have a new,
15 as of July 1, Vice President for
16 Strategic Initiatives, whose job it will
17 be to focus on those types of initiatives
18 that are either at the very early stages
19 or have been lingering for some time. We
20 have been working and speaking and
21 negotiating with the school system over
22 the Ben Franklin School for about a year
23 now, not just for the purpose of the use
24 of the facilities, but also for
25 programmatic reasons. I've met with

1 4/22/15 - WHOLE - BILL 150162, etc.
2 David -- I'm still remembering people's
3 names -- David Kipphut, who is the
4 vocational technical --

5 COUNCILWOMAN BROWN:
6 Professional at the School District?

7 DR. GENERALS: --
8 superintendant, right, at the School
9 District. Our approach is not just to
10 focus on the facilities, but for the
11 programmatic aspects of it so that
12 students at a very early age become
13 interested in PLC, CNC, advanced
14 manufacturing, robotics, so on and so
15 forth.

16 We went to The Workshop School
17 a couple of weeks ago, Dr. Gay and I,
18 very innovative, very creative,
19 progressive school that integrates the
20 various technical areas in sciences, and
21 we have had follow-ups with that with
22 Dr. David Thomas, who is our Dean of
23 Community Outreach. And that's in the
24 West Philadelphia area. So we're
25 building on that.

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2 But, more importantly, again,
3 my conversations with Dr. Hite, we're of
4 the same mind that we really need to
5 create a relationship, a stronger
6 relationship, a systematic relationship
7 between the Community College and the
8 public schools, and we're both committed.
9 We actually -- Josie is here. We're
10 actually scheduling a meeting with the
11 senior teams from the Community College
12 and the School District to create a
13 strategy with a work plan that enables
14 the very types of things that you're
15 talking about, so that it's much more
16 comprehensive and it's really designed to
17 be a systematic approach towards creating
18 those relationships.

19 COUNCILWOMAN BROWN: And so the
20 bad news is that we've heard of the
21 interests and the theory around wanting
22 to make this happen for many years, and
23 now we have two professionals in place in
24 you and Dr. Hite who want to get it
25 right, but our children can't wait. So

1 4/22/15 - WHOLE - BILL 150162, etc.
2 if you had to look in a crystal ball to
3 determine when something -- a hard
4 document is in place that then speaks to
5 the execution of a plan, where will we
6 be? Fall 2015? Fall 2016? What would
7 you speculate?

8 DR. GENERALS: An actual hard
9 document? I think that's something
10 within the next quarter we could probably
11 put together for you.

12 COUNCILWOMAN BROWN: Okay.

13 DR. GENERALS: We're putting
14 this meeting together, you know. I know
15 there's a lot of meetings in
16 Philadelphia, but this is really designed
17 to get all of the principal players
18 around the table with a strategy for
19 building this relationship between the
20 two. There are a lot of parts. It's a
21 very large School District, and I think
22 when you look at the numbers of students
23 who come to Community College of
24 Philadelphia, we really are the most
25 natural choice for those students.

1 4/22/15 - WHOLE - BILL 150162, etc.

2 We just rolled out the
3 scholarship, the 50th scholarship, which
4 is designed to encourage and to
5 incentivize students who may have
6 considered going to one of the other
7 institutions to come to us. And so part
8 of that is providing summer boot camps,
9 if you will, for those students who
10 haven't yet reached the college-level
11 requirement that we're asking, and we
12 will enable them to do whatever
13 remediation they will have to do, so that
14 once the fall gets here, they're at the
15 college level and they'll be able to take
16 full advantage of that scholarship.

17 That program -- we have pieces
18 to that program now. We need to expand
19 that program so that it does go across
20 the City. So that's happening this
21 summer. So I would say in the next
22 quarter, by September, you know, the
23 latest, October, we'll be able to -- I'm
24 in part speaking for Dr. Hite now, but
25 we'll be able to give you a broad-scope

1 4/22/15 - WHOLE - BILL 150162, etc.
2 picture of where we are, where we're
3 going to go, and how we're going to get
4 there and how long it's going to take.

5 COUNCILWOMAN BROWN: Okay. I
6 have additional questions, Council
7 President. I'll wait for the next round.

8 COUNCIL PRESIDENT CLARKE: Go
9 ahead. Nobody else teed up.

10 COUNCILWOMAN BROWN: Okay. So
11 now you've spoken to -- thank you --
12 alternative energies and the emerging
13 urgency of making sure that our city is
14 equipped with vocational programs and
15 getting young people ready to move into
16 this new world order of energy hubs. So
17 with recent discussions about
18 Philadelphia becoming a liquefied natural
19 gas hub and with our School District
20 already exploring such partnership
21 opportunities, what do you envision CCP
22 doing with regards to developing
23 vocational programs centered around jobs
24 and training in this field? Because when
25 you listen to the experts, it's a huge

1 4/22/15 - WHOLE - BILL 150162, etc.
2 opportunity. It's not going to go away,
3 and either we can get our young people
4 ready or we can miss the opportunity for
5 all of what that means for those who want
6 to work.

7 So where is the university in
8 gearing up and preparing for this new
9 world order around --

10 DR. GENERALS: Sure. So we've
11 done some reorganization at the College.
12 Part of that -- first of all, I will be
13 the first to advocate and to champion and
14 to lead the way. But we have created a
15 Vice President -- a senior-level
16 position, Vice President for Workforce
17 and Economic Innovation. We described it
18 as such because, as you know, alternative
19 energies and --

20 COUNCILWOMAN BROWN: Is here.

21 DR. GENERALS: -- the types of
22 things they're talking about is as a
23 result of innovation. So that person's
24 job and responsibility will be to partner
25 with the businesses and industries,

1 4/22/15 - WHOLE - BILL 150162, etc.
2 understand what's going on relative to
3 state and federal regulation as it
4 pertains to energies, understand the
5 impact and the possibilities of the
6 Marcellus Shale distribution hub that
7 will roll out here, work and find
8 opportunities on the shipping in the
9 shipping yard for the College, work with
10 the School District. I firmly believe
11 that it has to be more than workforce
12 development. It has to be workforce
13 readiness, which means you need to get
14 these students at an earlier age. You
15 need to attract them to the types of
16 businesses and industries that they can
17 be a part of.

18 So it's a comprehensive
19 approach. This person will help us
20 identify the content areas. So, again,
21 workforce development is a big thing, but
22 you may need something very specific to
23 alternative energies, which is chemistry,
24 biology, and physics and so forth. There
25 are very specific industry-based aspects

1 4/22/15 - WHOLE - BILL 150162, etc.
2 to this whole thing that we're talking
3 about.

4 COUNCILWOMAN BROWN: That's
5 what I'm learning as well.

6 DR. GENERALS: So this person's
7 job will be 100 percent 24/7 focused on
8 that aspect of workforce innovation and
9 development.

10 COUNCILWOMAN BROWN: And I know
11 that it works. We had hearings in here a
12 couple of weeks ago -- and I can't
13 remember the topic issue; it may have
14 been environment and sustainability --
15 where there were representatives here
16 from Texas, and they spoke about how in
17 Houston or one of those towns down there
18 they have successfully linked up with the
19 neighboring community college and figured
20 out how to get young people engaged given
21 all of what was happening there. So
22 they're ahead of us in many ways, but
23 that affirmed for me that the opportunity
24 is here now for Philadelphia and we need
25 to be smart about how we prepare our

1 4/22/15 - WHOLE - BILL 150162, etc.
2 young people for that.

3 So when do you anticipate this
4 new hire?

5 DR. GENERALS: We have -- how
6 many candidates?

7 (Audience member talking
8 without a microphone.)

9 COUNCILWOMAN BROWN: So that's
10 going to be a minute, if you have 12 and
11 you've seen two. Having worked in hiring
12 and understanding the process, that's
13 going to be a while.

14 DR. GENERALS: Well, we want to
15 get the right person. I think this
16 person is somebody that has to be more
17 than the traditional workforce
18 development person, which I've worked a
19 lot, where they work with just the WIBs,
20 not the dominion, the WIBs, but they work
21 with just the WIBs in sort of the local
22 workforce environment. This really needs
23 to be someone that understands a much
24 broader aspect of where we are
25 regionally, statewide and, quite frankly,

1 4/22/15 - WHOLE - BILL 150162, etc.
2 the nation which relates to workforce
3 development, innovation, and readiness.

4 So we will hire the right
5 person, and we're going through the
6 process now. We've had a number of
7 candidates and we've begun to narrow that
8 down at this point. That's where we are.

9 COUNCILWOMAN BROWN: I failed
10 to ask in advance I'd like often to see
11 the demographics of the professional and
12 ad hoc workforce at CCP, and I failed to
13 ask that in advance, but if you could
14 submit later exactly that, what are the
15 demographics with regards to your faculty
16 and staff at CCP as of this date. Submit
17 that to the President.

18 Graduation success. In, again,
19 reviewing the testimony, your graduation
20 rates are exploding, which is a wonderful
21 thing. My question has to do with the
22 JobTrakPennsylvania, which is cited on
23 Page 4 of your testimony. Could you talk
24 about that a bit more and are there plans
25 to grow that particular program?

1 4/22/15 - WHOLE - BILL 150162, etc.

2 DR. GENERALS: That was part of
3 the TAACCCT Grant. So the --

4 COUNCILWOMAN BROWN: TAACCCT?

5 DR. GENERALS: TAACCCT, Trade
6 Adjustment something --

7 COUNCILWOMAN BROWN: Probably
8 one of those government alphabet
9 programs.

10 DR. GENERALS: Right. So that
11 grant runs out in October. The grant
12 dollars run out, and we're closing that
13 grant out at this point. There are other
14 grants around the state that we're able
15 to tie into as a result of the
16 continuation of that, but this is an
17 Obama Administration initiative, so it
18 pretty much runs out.

19 Our goal is to -- as in any
20 grant, you need to figure out ways to
21 bring it into the College campus. So we
22 have equipment there. We have expertise
23 there. Part of it is this JobTrak, which
24 is run by the state. It's a state-run
25 program --

1 4/22/15 - WHOLE - BILL 150162, etc.

2 COUNCILWOMAN BROWN:

3 Initiative.

4 DR. GENERALS: -- basically,
5 right, that connects jobs with employers
6 and potential employees.

7 So we'll find ways to continue
8 that. We're finding ways to continue
9 that which worked. Those things that did
10 not work, we'll just -- will not be
11 funded.

12 But specifically the advanced
13 manufacturing is something that has
14 worked for us and we plan to continue
15 that as part of our continuing workforce
16 development initiatives.

17 COUNCILWOMAN BROWN: Totally
18 unrelated, just curious, does CCP have a
19 child care center?

20 DR. GENERALS: We do. We
21 partner -- who do we partner with? I'm
22 not even sure. It's a contract service,
23 yes.

24 COUNCILWOMAN BROWN: I see.
25 Okay.

1 4/22/15 - WHOLE - BILL 150162, etc.

2 DR. GENERALS: If you come up
3 16th Street, it's the trailers right
4 before you get to the school, in the
5 middle of the block.

6 COUNCILWOMAN BROWN: Thank you
7 very much.

8 Thank you, Mr. President.

9 I want to say a huge thank you
10 too for CCP always being willing to host
11 the African American Children's Book
12 Fair. We know that that experience is
13 huge, and every year CCP gives Vanesse
14 Lloyd-Sgambati the venue where she can
15 really draw in thousands of kids who want
16 to read, who just want a free book. So
17 thank you for that.

18 DR. GENERALS: Thank you.

19 COUNCILWOMAN BROWN: Thank you,
20 Mr. President.

21 COUNCIL PRESIDENT CLARKE:

22 Thank you, Councilwoman.

23 Doctor, real quick before I
24 turn it over to Councilman Neilson, with
25 respect to our earlier conversation about

1 4/22/15 - WHOLE - BILL 150162, etc.
2 the dual enrollment, can you forward
3 information on that, detailed information
4 on the current program, how many
5 participants, the costs associated with
6 enacting that program per student or
7 however you project those costs with
8 respect to your budget, and is that a
9 separate line item in your internal
10 budget.

11 DR. GENERALS: We have -- there
12 are grant -- Judy, do you know? I think
13 it's -- right. So depending on the
14 school, it depends on how we get paid.
15 In some instances, the parents pay for
16 it. In some instances, we're able to
17 reduce the cost far enough. So it's a
18 multitude of things.

19 COUNCIL PRESIDENT CLARKE:
20 Okay. Very detailed information on that.

21 And, lastly, if you don't
22 answer -- if you can't answer this right
23 now, if money was appropriated from the
24 City Council of Philadelphia to spend it
25 on that program, is it under your

1 4/22/15 - WHOLE - BILL 150162, etc.
2 authority as, one, the role you play at
3 the school versus the Board that you
4 would target that money specifically for
5 that program or would it go into your
6 General Fund budget? And would that be
7 something that --

8 DR. GENERALS: Yes, it would be
9 much like any grant. I mean, it would be
10 separate from our operating budget and it
11 could be targeted for a specific reason.

12 COUNCIL PRESIDENT CLARKE: If
13 that money came from City Council of
14 Philadelphia and subsequently the Mayor,
15 that it would be targeted for that
16 program and that program alone?

17 DR. GENERALS: Yes.

18 COUNCIL PRESIDENT CLARKE: All
19 right. Okay. And one last thing with
20 respect to the energy issue that
21 Councilwoman Reynolds Brown referenced,
22 and I was told this a year or so ago
23 about an opportunity to get revenues to
24 provide training for Marcellus Shale.
25 Doctor, I don't think you were here. And

1 4/22/15 - WHOLE - BILL 150162, etc.

2 it was a vote by the Board to deny that
3 money coming. Is that --

4 MR. BERGHEISER: I don't --

5 COUNCIL PRESIDENT CLARKE: I
6 got this from Governor Corbett's people.
7 There was an opportunity for revenue to
8 provide training for Marcellus Shale.

9 MR. BERGHEISER: If I recall
10 correctly, it wasn't a vote by the Board.
11 I think there was some angst among staff
12 members, but nothing had ever come to a
13 formal conclusion. I think we're as a
14 Board, as an organization, we're just, as
15 Dr. Generals said, we're very open to
16 connecting to all kinds of opportunities
17 in the new economy and to doing right by
18 our students. So we're open to
19 discussions like that.

20 COUNCIL PRESIDENT CLARKE: So
21 it was not a Board vote, but the staff
22 essentially made a decision that they
23 were not interested in that revenue?

24 MR. BERGHEISER: I think there
25 was concern expressed by all factions

1 4/22/15 - WHOLE - BILL 150162, etc.
2 kind of inside and outside the College,
3 you know, much as there is public debate
4 about various issues. It was not any
5 kind of official or Board-level decision.

6 COUNCIL PRESIDENT CLARKE: So
7 are those people that showed whatever
8 angst or internal concern, are they still
9 there? Because we're talking about this
10 opportunity --

11 DR. GENERALS: It's my
12 understanding it was a one-time
13 scholarship offer for students for about
14 \$15,000, and apparently --

15 COUNCIL PRESIDENT CLARKE: Per
16 person?

17 (Audience member talking
18 without microphone.)

19 COUNCIL PRESIDENT CLARKE: I
20 can't -- do you want to come up.

21 (Witness approached witness
22 table.)

23 COUNCIL PRESIDENT CLARKE: Just
24 state your name for the record.

25 MS. BROWN-SOW: Lynette

1 4/22/15 - WHOLE - BILL 150162, etc.

2 Brown-Sow.

3 It was a \$15,000 scholarship
4 for Marcellus Shale for scholarships for
5 students that are in energy programs.
6 Just a one-time.

7 COUNCIL PRESIDENT CLARKE:

8 Okay. Well, why did you not accept that
9 opportunity?

10 MS. BROWN-SOW: One-time
11 scholarship for Marcellus Shale for
12 students who were interested in energy
13 programs.

14 COUNCIL PRESIDENT CLARKE: So
15 why did we not accept that opportunity?

16 MS. BROWN-SOW: No. We do have
17 that.

18 COUNCIL PRESIDENT CLARKE: Did
19 you take the money?

20 MS. BROWN-SOW: Yes, we did.

21 COUNCIL PRESIDENT CLARKE: So
22 what I heard from the folks representing
23 the Governor, former Governor -- let me
24 make clear, former Governor -- that's not
25 accurate?

1 4/22/15 - WHOLE - BILL 150162, etc.

2 MS. BROWN-SOW: No, that's not
3 accurate.

4 COUNCIL PRESIDENT CLARKE: All
5 right. Are you sure? Because I'm going
6 to ask them to give me that information.

7 MS. BROWN-SOW: I'm absolutely
8 sure.

9 COUNCIL PRESIDENT CLARKE: They
10 presented very detailed information on
11 that process.

12 MS. BROWN-SOW: We didn't know
13 about that at all. We had talked about
14 Marcellus Shale. I think there is some
15 concern from faculty. That's when the
16 whole Marcellus Shale issue started
17 coming up, but there was never any
18 detailed discussions about programs or
19 services. The only thing was the
20 Marcellus Shale Coalition gave us \$15,000
21 in scholarships.

22 COUNCIL PRESIDENT CLARKE:
23 Okay. All right. Thank you.

24 The Chair recognizes Councilman
25 Neilson.

1 4/22/15 - WHOLE - BILL 150162, etc.

2 COUNCILMAN NEILSON: Thank you,
3 Mr. President.

4 And thank you for coming today.
5 Just a followup on the Councilwoman's
6 question about the Trade Adjustment
7 grants. That was a federal program and
8 that was for displaced workers. That was
9 put in effect when they were closing some
10 of the plants around the Commonwealth.
11 They threw that in there to try and help
12 these people find jobs if their jobs went
13 overseas.

14 On April 6th, there's a major
15 announcement about providing free college
16 tuition to some of our needier students.
17 Can you explain that program to us,
18 please.

19 DR. GENERALS: So the 50th
20 Anniversary Scholarship program will be
21 for students who are Pell eligible, which
22 by definition means they are needy
23 students, financially needy students.
24 They qualify by testing into our college
25 level in reading and writing. We're

1 4/22/15 - WHOLE - BILL 150162, etc.
2 giving them one semester leave for
3 mathematics, and after their Pell dollars
4 are exhausted, we will meet the gap
5 between the Pell and the final cost of
6 their tuition, which on average is about
7 \$450 per student per year. So the goal
8 is to attract students -- oh, excuse me,
9 and they have to enroll full time. They
10 have to enroll full time and they have to
11 adhere to a couple of other aspects.
12 They have to see their advisor, their
13 counselor, and they have to provide some
14 kind of community service to either the
15 College or the community.

16 We are funding that through our
17 foundation, through private dollars, and
18 we are also as an extra aspect to this,
19 we see this as very tangible things that
20 potential donors could get by to support.
21 So our goal right now is to raise \$10
22 million to support this in perpetuity.
23 We have the money to support it for the
24 next three years, and we'll review it.
25 Hopefully we'll have the opportunity to

1 4/22/15 - WHOLE - BILL 150162, etc.

2 expand it. But that's what it's about.

3 COUNCILMAN NEILSON: Thank you.

4 In your testimony you mention
5 that the College lacks programs in areas
6 of workforce development readiness. How
7 are you going to --

8 DR. GENERALS: Well, we need to
9 build in those areas. I won't say
10 there's zero.

11 COUNCILMAN NEILSON: I'm just
12 reading your testimony. That's what I
13 wanted to make certain that I clearly
14 understood, because it's my understanding
15 that your involvement with Philadelphia
16 Works puts you on the forefront of what
17 our local businesses and community needs.
18 So is it more like not so much lacking
19 that knowledge, but the readiness to get
20 your hands around that new program such
21 as manufacturing?

22 We're trying to do some
23 manufacturing, and we recently learned
24 that Agusta Helicopter up in the Far
25 Northeast right by your Community College

1 4/22/15 - WHOLE - BILL 150162, etc.

2 plant is going to --

3 MR. GENERALS: I didn't hear
4 that last part.

5 COUNCILMAN NEILSON: Agusta
6 Airport up in the Northeast is going to
7 go through a big expansion because they
8 just got a major project going on. Are
9 you teaming up with any people like that
10 for the manufacturing end of it to give
11 our students the ability to learn
12 manufacturing needs and those computer
13 needs that are needed to actually build
14 these helicopters? I mean, just
15 something like that.

16 DR. GENERALS: I've see the
17 article. I've not met, and I've talked
18 to my staff about how we need to meet
19 these folks and see what we can -- where
20 and how we can partner. But we have
21 talked to a number of industry sectors,
22 if you will, about what their needs are
23 relative to the training that we can
24 provide.

25 I want to be clear, we do have

1 4/22/15 - WHOLE - BILL 150162, etc.
2 some workforce readiness programs. We
3 have Auto Tech, which is very successful.
4 We have the TAACCCT Grant, which was
5 quite successful, and we have a full
6 complement of health science career-based
7 programs, which are also very successful.
8 My goal is to expand that in a way that's
9 consistent with the needs. I think that
10 we are not meeting the full needs of the
11 City or the region relative to the
12 workforce demand, and so part of what I
13 hope to do and part of what I will expect
14 this Vice President for Workforce and
15 Economic Innovation to do is to further
16 find out what those needs are and then
17 parlay that information into programmatic
18 areas that we can grow.

19 COUNCILMAN NEILSON: Now, on
20 the Council President's note, I would
21 like to say, would that be something
22 you'd be interested in expanding into our
23 public high schools with a program? So
24 maybe they can get a beginning taste if
25 we budgeted money towards you to put in

1 4/22/15 - WHOLE - BILL 150162, etc.
2 programs in our high schools to better
3 prepare our high school students for the
4 workplace or expand even further and go
5 to college after school? Like say the
6 auto program that you spoke about.
7 Because we have high schools around the
8 City with the training facilities right
9 in there and they've been constantly
10 closing, closing, closing, closing due to
11 budget. If we fund that through you, do
12 you think that's something you can get to
13 our high school students, something to
14 better prepare and give them a brighter
15 outlook on life instead of saying, hey,
16 I'm done high school, I'm going to go
17 work at McDonald's?

18 DR. GENERALS: Again, I think
19 the idea of us working collaboratively
20 and creating pathways from high school --

21 COUNCILMAN NEILSON: You like
22 that idea or love it?

23 DR. GENERALS: I like that
24 idea. I don't want to get into a debate
25 about the public school dollars versus

1 4/22/15 - WHOLE - BILL 150162, etc.
2 ours. I think that's a great idea that
3 should be funded, however way it's
4 funded. It will cost. There will be a
5 need for investment. I continue to
6 believe that the earlier we can attract
7 students to these jobs and to these
8 fields, the more likely we will be in
9 being able to enroll them into these
10 positions.

11 The manufacturing field is not
12 your mom and pop's factories anymore, and
13 a lot of the parents still see it as
14 that. So when their kids are making
15 choices in the 8th grade about what kind
16 of high school program they're going to
17 go into, they still have this notion of
18 the very pure traditional liberal arts
19 route toward success, when the fact is
20 you need to be very STEM savvy to go into
21 any entry-level job in advanced
22 manufacturing. Most of it has aspects of
23 robotics. Auto tech is a very
24 sophisticated field right now. And so I
25 think the partnership has to be not just

1 4/22/15 - WHOLE - BILL 150162, etc.
2 with the school systems, but also with
3 the business and industries in the form
4 of cooperative education, providing
5 students an opportunity to shadow and to
6 see some of these chances, these
7 opportunities which are very attractive
8 or could be very attractive to students.
9 So I think we have to figure out a way to
10 create that pathway from roughly the 8th
11 grade going into the 9th grade and all
12 the way through, and that requires
13 support. It requires a strong
14 partnership between the Community College
15 and the public school sector. And
16 however way we support it, I would love
17 to have the dollars, but, again, I don't
18 want to get into that political debate.

19 COUNCILMAN NEILSON: The last
20 part of my statement is, part of your
21 request should be that the Mayor put you
22 on his Manufacturing Task Force. You
23 might want to add that in your record.
24 This way, you can be at that table with
25 all these manufacturers and what they're

1 4/22/15 - WHOLE - BILL 150162, etc.
2 doing. Councilman Henon has spearheaded
3 it for City Council here, and I would
4 just suggest that. I know Lynette has a
5 great relationship with most of us at the
6 table here, that maybe they can get you
7 to that table and make certain that
8 you're part of that so we can grow
9 together.

10 And I have nothing further, and
11 thank you for coming today.

12 Thank you, Mr. President.

13 COUNCIL PRESIDENT CLARKE:
14 Thank you, Councilman. I like your
15 thinking.

16 The Chair recognizes
17 Councilwoman Tasco.

18 COUNCILWOMAN TASCO: I think
19 that's a good idea. He should be at the
20 table. So should Dr. Hite. Coming out
21 of the Northeast, that's a pretty decent
22 idea.

23 COUNCILMAN NEILSON: Remember,
24 I'm your Councilman.

25 COUNCILWOMAN TASCO: I just

1 4/22/15 - WHOLE - BILL 150162, etc.
2 want to say thank you very much for you
3 and the College's support of the site at
4 Godfrey Avenue, which is in the 9th
5 Councilmanic District, and I thank you
6 for allowing my community organizations
7 to be able to meet there. We don't have
8 that many facilities where they could
9 meet, so we appreciate that cooperation,
10 and I wish you well in your tenure.

11 DR. GENERALS: Thank you.

12 COUNCILWOMAN TASCO: Thank you.

13 COUNCIL PRESIDENT CLARKE:

14 Thank you, Councilwoman.

15 The Chair recognizes Councilman

16 Oh.

17 COUNCILMAN OH: Thank you very
18 much, Council President.

19 Good morning.

20 (Good morning.)

21 COUNCILMAN OH: I have a
22 similar question. I guess that's our
23 thought of the day.

24 So we did hold some hearings in
25 City Council around vocational career

1 4/22/15 - WHOLE - BILL 150162, etc.
2 and, in particular, having
3 representatives from Germany,
4 Switzerland, and Austria around VET,
5 which is their program in Europe, which
6 has been very successful. It's a
7 selective program, public school. They
8 have a heavy math and science, computer
9 program for two years, and then in the
10 next two years, the student goes to work
11 at companies like Mercedes-Benz or Boeing
12 or something like that. And they will
13 have three days in the workforce where
14 they're paid and two days in the
15 classroom continuing with the theoretical
16 knowledge and other things. And when
17 they graduate, they get two degrees. One
18 is their high school degree and they get
19 a degree for their specific profession,
20 which then makes them eligible to get a
21 job anywhere in Europe, and they're in
22 high demand. So if they don't end up
23 working at, for example, a Boeing, they
24 are easily picked up by another -- I
25 mean, the hiring rate is quite good. The

1 4/22/15 - WHOLE - BILL 150162, etc.
2 salary is very good, things like that.
3 And so the reason I'm asking
4 you is just kind of not theoretical. I
5 actually wrote a bill and a governance
6 change for the School District of
7 Philadelphia, including an elevation of a
8 vocational career and including a VET
9 aspect to it. In speaking with the
10 School District folks and some other
11 things and with Harrisburg, the issue of
12 how a VET-type program could actually be
13 implemented in Philadelphia, because
14 we're not Europe, the issue arises that
15 legislatively, I suppose, in Harrisburg
16 and then in Philadelphia and then with
17 Community College. The mechanisms of
18 basically tying a VET program into a
19 three-year high school degree -- I mean,
20 three years of high school with two years
21 in Community College, so that you do
22 instead of four years of high school five
23 years and you end up with a two-year
24 Associate's degree in the profession with
25 actual work hours. The funding, not

1 4/22/15 - WHOLE - BILL 150162, etc.
2 being a grant from the corporation, the
3 funding being the salary paid to the
4 students. They're paid prevailing wages
5 and the grant through the government.
6 Because I'm reading your part about
7 obsolete programs being done away with,
8 high-priority programs. I mean, with the
9 cost of college and just the whole change
10 in the economy, it seems that community
11 colleges are the institutions that have
12 probably the widest and largest potential
13 to actually prepare our young people for
14 jobs in today's industry.

15 Could you give me your
16 thoughts? Do you know things about this?
17 What are your thoughts on those type of
18 things?

19 DR. GENERALS: In general, what
20 you've described is an early college
21 program approach. I'm not familiar with
22 that one, but I know IBM has a similar
23 type program in the states. I believe
24 Chicago -- I think it's Chicago --
25 whereby students within five years -- in

1 4/22/15 - WHOLE - BILL 150162, etc.
2 some instances there's a program between
3 Bard College and LaGuardia College in New
4 York where it's actually four years.
5 Students are able to do it four years.

6 COUNCILMAN OH: I actually
7 visited Pathways High School in Brooklyn,
8 and that is the IBM program.

9 DR. GENERALS: Okay.

10 COUNCILMAN OH: That has had
11 tremendously good results. I'm sorry to
12 interrupt. I just want to say what a
13 fantastic program. They draw from the
14 neighborhood, mostly African American
15 kids from the neighborhood, heavy math.
16 They do fantastic in the academics.
17 They're tied in. IBM actually doesn't
18 hire them. That's not what they do. I
19 think that's a misreport. But IBM funds
20 and supports the school and offers the
21 opportunity for jobs, but they're
22 actually not tied in.

23 And so the thing that I find
24 attractive about this is telling young
25 people, who oftentimes are struggling to

1 4/22/15 - WHOLE - BILL 150162, etc.
2 make the right decision, that instead of
3 four years of high school and a gap and
4 then a decision, that you are as a
5 freshman going into a five-year program
6 that you end up with a two-year degree,
7 experience in the workforce that keeps
8 them interested and focused on their
9 learning and getting real-life
10 experience, meeting top-of-the-line
11 managers and producing top-of-the-line
12 stuff and getting paid, which a lot of
13 times is very attractive for young people
14 to continue their education. And what is
15 the role of Community College in this
16 process of transforming our education and
17 training here in the City of
18 Philadelphia?

19 DR. GENERALS: So you're right.
20 My belief is community colleges have
21 never been in a greater spotlight at this
22 point because of the needs of the nation
23 and the economy and so forth. I think we
24 can play the role of being the nexus
25 between public schools, the four-year

1 4/22/15 - WHOLE - BILL 150162, etc.
2 institutions, and the business and
3 industries because of the nature of what
4 we do.

5 We have talked about it, again,
6 with Dr. Hite, the notion of an early
7 college. We've talked with some funders
8 about supporting this. But to answer
9 your question, I believe fundamentally
10 the model of K-12 plus two, plus four,
11 K-12 plus four has to change. It has
12 changed in Europe. The Bologna model
13 basically does exactly that. And I think
14 we need to aggressively pursue this, not
15 just with the public schools and the
16 community colleges, but with the
17 businesses, public officials. Everyone
18 needs to really play a part, because it's
19 a vast undertaking. You need to be able
20 to find ways to attract students earlier
21 on, to keep them attracted. So I think
22 that includes summer programs, summer
23 work programs. You need to find ways to
24 develop a cooperative ed. So part of the
25 day the student is spending their time in

1 4/22/15 - WHOLE - BILL 150162, etc.
2 one of the businesses and/or industries.
3 And I think money, wage, a salary for
4 working should be part of it. But the
5 key is getting them interested in the
6 field.

7 The secondary key is getting
8 them interested in the math and sciences,
9 which too often, especially in minority
10 communities, is a big challenge. So I
11 think there are areas of interest that
12 include math and science like robotics
13 that you can, by enabling them to see
14 math and science in action, the practice
15 of it as opposed to the sort of abstract
16 theoretical notions of it, at an earlier
17 age, learning to do by doing, that you
18 can expand the pool. You're not going to
19 get everybody, but you can expand the
20 pool and ultimately -- five years is a
21 short amount of time. You can create a
22 fairly sizable workforce in a very quick
23 time, but it does take the assistance of
24 everybody involved and a concerted,
25 coordinated effort. That's the other

1 4/22/15 - WHOLE - BILL 150162, etc.
2 thing, because there's so many disparate
3 parts, it does take a coordinated effort
4 so that everyone is moving in the same
5 direction.

6 COUNCILMAN OH: Thank you very
7 much, Doctor. Thank you.

8 Thank you, Council President.

9 COUNCIL PRESIDENT CLARKE: Are
10 you good, Councilman?

11 COUNCILMAN OH: Yes.

12 COUNCIL PRESIDENT CLARKE: All
13 right. Thank you. There's no one else
14 teed up. I want to thank you very much
15 for your testimony. And we will await
16 the information on the dual enrollment
17 courses.

18 DR. GENERALS: Great.

19 COUNCIL PRESIDENT CLARKE:
20 Thank you very much, and keep up the good
21 work.

22 (Witnesses approached witness
23 table.)

24 COUNCIL PRESIDENT CLARKE: Good
25 morning.

1 4/22/15 - WHOLE - BILL 150162, etc.

2 COMMISSIONER STITT: Good

3 morning.

4 COUNCIL PRESIDENT CLARKE:

5 Thank you. Next up we will have

6 Procurement.

7 Please proceed.

8 COMMISSIONER STITT: Good

9 morning, Council President Clarke and

10 members of City Council. I am Mary

11 Stitt, Commissioner of the Procurement

12 Department. I'm here to present for your

13 consideration the Procurement

14 Department's Fiscal Year 2016 budget

15 request. With me today is Deputy

16 Commissioner Trevor Day.

17 The Department is requesting a

18 total appropriation for all funds of

19 4,915,000, of which 4,837,000 is in the

20 General Fund. The proposed FY16 General

21 Fund allocation represents an increase of

22 \$44,000 over the FY15 estimated

23 obligations, which represents the

24 addition of a revenue-generating

25 full-time position in our Special

1 4/22/15 - WHOLE - BILL 150162, etc.

2 Services Unit for surplus disposal.

3 Two million one hundred and
4 ninety-four thousand, which amounts to 45
5 percent of the total General Fund budget
6 request, represents citywide
7 Charter-mandated advertising expenses.

8 As many of you are aware,
9 Commissioner Ortman retired at the end of
10 November 2014 and I became Commissioner
11 at that time.

12 The Department continues to
13 innovate the way it conducts business and
14 streamlines its operations. To bolster
15 this effort, we are planning to solicit a
16 front-end technology solution for system
17 modernization, and we have ramped up our
18 focus on staff training and professional
19 development. We recently sent 13 of the
20 Department's technicians to a three-day
21 training seminar to obtain credits
22 towards Public Procurement Buyer
23 certification through NIGP, the institute
24 for public purchasing.

25 While we still maintain several

1 4/22/15 - WHOLE - BILL 150162, etc.
2 retirement-eligible employees, the
3 Department has successfully hired and
4 trained 13 new employees over an 18-month
5 period who replaced the parting
6 employees, amounting to 28 percent of our
7 52 budgeted positions.

8 As noted in our written
9 testimony, the Procurement Department has
10 a diverse staff with 51.1 percent
11 identifying as black or African American,
12 40 percent Caucasian, 4.4 percent
13 Hispanic, 2.2 percent Asian, and 2.2
14 percent classified as other. Overall, 73
15 percent are women and 26 percent are men.

16 The Procurement Department
17 continues to foster contracting
18 opportunities for local business
19 entities, which are known as LBEs, and
20 OEO certified vendors. In 2014, 53
21 percent of the total procurement
22 contracted dollar amount was awarded to
23 LBEs.

24 Our department has engaged
25 various stakeholders, including vendors,

1 4/22/15 - WHOLE - BILL 150162, etc.
2 professional organizations, and fellow
3 City agencies, in an effort to solicit
4 ideas and initiatives to encourage and
5 increase participation. The Department
6 also plans to work more collaboratively
7 with City departments as they develop
8 contracting opportunities to improve
9 supplier diversity.

10 In FY14, the Service, Supply,
11 and Equipment Division issued 157 bids,
12 resulting in 257 contract awards,
13 totalling just over \$74 million. Also in
14 FY14, 945 small order purchases, which
15 are under \$32,000, were processed,
16 totalling over \$6.9 million. Currently
17 there are 44 active cooperative
18 contracts, with estimated contract value
19 amounts of approximately 49 million and
20 estimated cost savings of over 3.3
21 million annually.

22 The Public Works Division
23 processed 145 bids and awarded 112
24 contracts worth almost \$277 million.
25 Public Works also managed 21 concession

1 4/22/15 - WHOLE - BILL 150162, etc.
2 opportunities that have resulted in 75
3 contracts on behalf of various City
4 departments.

5 Additionally, in FY14, the
6 Special Services Unit collected close to
7 \$534,000 in revenue from the sale and
8 scrap of obsolete or unserviceable
9 property on behalf of various City
10 departments. The Department itself
11 awarded \$2,602 in contracts in FY14.

12 Mr. President, this concludes
13 my testimony. Should any Councilmember
14 wish to engage in further discussion or
15 have any questions, we'd be happy to
16 answer them or meet with them at their
17 convenience.

18 COUNCIL PRESIDENT CLARKE:
19 Thank you very much, Ms. Stitt. I
20 actually had a significant number of
21 questions prepared for you about
22 municipal advertising, but I realized you
23 no longer were in that role, so I had to
24 scrap that.

25 COMMISSIONER STITT: Well, I

1 4/22/15 - WHOLE - BILL 150162, etc.
2 would still be happy to answer if you
3 need it.

4 COUNCIL PRESIDENT CLARKE: I
5 know you would. I know you would.

6 I had a couple of quick ones.
7 I don't know the term that's used, the
8 formal term, in terms of, I guess, bulk
9 purchasing or piggybacking on procurement
10 with other agencies and departments
11 across the state. What role do we play?
12 Do we piggyback on, say, for instance,
13 procurement on the state level or other
14 institutions?

15 COMMISSIONER STITT: Yes, we
16 do. There are many -- the term is
17 piggybacking or cooperative contracts
18 utilizing contracts from other agencies
19 or from the state. These contracts do
20 have to be solicited through a similar
21 process to the City. They have to not
22 have any impact on our OEO participation
23 rates, and the total cost needs to be
24 below if we had solicited directly. In
25 the reverse, there are agencies that can

1 4/22/15 - WHOLE - BILL 150162, etc.

2 utilize our contracts also.

3 COUNCIL PRESIDENT CLARKE: So
4 traditionally as lay people when we go to
5 the store and you purchase more of
6 whatever it is, you get a better price.
7 The assumption is that the larger the
8 pool of purchasing power, the lower the
9 price would be and sometimes put us --
10 well, I guess every time put us in a much
11 better position.

12 Do we have a similar
13 arrangement with the Philadelphia School
14 District?

15 COMMISSIONER STITT: With the
16 School District, there have been times
17 when they utilized our contracts. We
18 have not utilized theirs, I believe. We
19 only utilize cooperative contracts that
20 are approved to make sure that the total
21 cost is below if we had done the direct
22 purchase ourselves, because sometimes we
23 would get a better cost with the
24 purchasing power of the City itself.
25 But, yes, the School District has used

1 4/22/15 - WHOLE - BILL 150162, etc.
2 some of our contracts.

3 COUNCIL PRESIDENT CLARKE: Are
4 we limited in terms of the opportunity to
5 piggyback with state lines or are we
6 restrained within the State of
7 Pennsylvania or could we enter into some
8 arrangement with the State of New Jersey
9 or municipalities of the state?

10 COMMISSIONER STITT: No, we
11 don't have any limitations, as long as we
12 meet those three requirements - total
13 cost is lower, they solicit in a similar
14 fashion, and there's no negative impact
15 to OEO participation. So as long as that
16 happens, it can be a cooperative that's
17 in California. And cooperatives are
18 usually municipalities from different
19 states and they come together exactly
20 what you're saying, to bring their buying
21 power, make it stronger and get a lower
22 price.

23 COUNCIL PRESIDENT CLARKE:
24 Okay. One question. With respect to
25 advertisement, not municipal but

1 4/22/15 - WHOLE - BILL 150162, etc.
2 contracts -- I guess what I want to say
3 is contracts with media, we're required
4 by law to have certain relationships with
5 a number of papers in terms of us
6 advertising Sheriff Sales and all the
7 other aspects of what we do, procurement,
8 all those other things. Do we have, as
9 it relates to OEO, do we have those
10 similar requirements on those type of
11 contracts with respect to newspapers and
12 other media outlets that we advertise in?

13 COMMISSIONER STITT: When it
14 comes to the advertising that goes
15 through the Procurement Department, we
16 are guided by the law, which is mandated
17 advertising, which says that we have to
18 advertise in one of the top three
19 circulating newspapers.

20 COUNCIL PRESIDENT CLARKE:
21 Correct.

22 COMMISSIONER STITT: And the
23 one that we choose is actually The
24 Philadelphia Tribune because of cost
25 savings with the Tribune. We don't put

1 4/22/15 - WHOLE - BILL 150162, etc.
2 it out to bid. We don't go with the
3 lowest responsible bidder or through an
4 RFP process, which is a different
5 weighted process of a competitive
6 opportunity.

7 COUNCIL PRESIDENT CLARKE: So
8 what you're telling me -- let me make
9 sure I understand what you just said. So
10 we're required -- actually, there's two,
11 because the Legal Intelligencer, I think,
12 by state law, we have to do that plus one
13 other. So you're saying that all of our
14 advertisement as it relates to all
15 aspects of what we do is through the
16 Tribune?

17 DEPUTY COMMISSIONER DAY: Hi.
18 I'm Trevor Day, Deputy Procurement
19 Commissioner.

20 So advertising -- I mean,
21 there's different requirements in the
22 Charter or Code for different items. So
23 I don't necessarily think we can go
24 through today all the specific
25 requirements, but generally, yes, they

1 4/22/15 - WHOLE - BILL 150162, etc.
2 are requirements to advertise in the
3 Legal Intelligencer. So when we're
4 required to do that, we do that.
5 Otherwise, if there are mandated
6 advertising, typically what the
7 Procurement Department does is, we do an
8 evaluation on an annual or semi-annual
9 basis looking at -- ensuring that we're
10 looking at the three top circulating
11 newspapers in Philadelphia, which
12 typically doesn't change, and then we go
13 with the lowest cost provider of those
14 three.

15 COUNCIL PRESIDENT CLARKE: And
16 my question is if there are any
17 requirements as it relates to
18 participation goals for those contracts.

19 COMMISSIONER STITT: There's
20 not.

21 COUNCIL PRESIDENT CLARKE: Is
22 there a reason why there's not?

23 COMMISSIONER STITT: I don't
24 know for sure, but I would think because
25 it doesn't go through the regular bidding

1 4/22/15 - WHOLE - BILL 150162, etc.

2 process. But if that's something you're
3 interested in, we can sit down and
4 certainly talk about it.

5 COUNCIL PRESIDENT CLARKE: I'm
6 just asking. You knew I knew the answer,
7 but I had to put it on the record.

8 COMMISSIONER STITT: No
9 problem.

10 COUNCIL PRESIDENT CLARKE: All
11 right. I'd like to talk to you about
12 that.

13 COMMISSIONER STITT: Sure. Of
14 course.

15 COUNCIL PRESIDENT CLARKE:
16 Thank you.

17 The Chair recognizes Councilman
18 Oh.

19 COUNCILMAN OH: Thank you very
20 much.

21 Good morning.

22 COMMISSIONER STITT: Good
23 morning.

24 COUNCILMAN OH: I just have one
25 question actually generated by my staff.

1 4/22/15 - WHOLE - BILL 150162, etc.

2 So just curiosity, we made a request for
3 public information. It's a list of
4 public works contracted vendors, and that
5 was in July, and to date, we have not
6 received that information. My
7 understanding was, there was full
8 cooperation from your office. That's not
9 the issue. The issue appears to be that
10 there's some kind of antiquated software
11 or there's some difficulty collecting
12 this. Could you explain that? It's so
13 hard to understand, because we're
14 approaching a year.

15 COMMISSIONER STITT: Yes. So I
16 am aware of the request. The staff did
17 update me on your request when I became
18 Commissioner, and they have been able to
19 gather a good amount of that information.
20 We actually wanted to get in touch with
21 your office to see if we could sit down
22 and talk about it, make sure we're
23 gathering exactly what you need and kind
24 of work through it.

25 When it comes to antiquated

1 4/22/15 - WHOLE - BILL 150162, etc.
2 software, yes, the Procurement Department
3 does have a paper intensive and some of
4 our software is quite old, but we work as
5 best we can with what we are given. We
6 have been allocated funds to put -- as I
7 said in my testimony, we have been
8 allocated funds to put a front-end
9 modernization system into place. That
10 RFP should be released within the next 30
11 days, and that will help us streamline
12 and innovate and probably respond to
13 requests like that a lot easier in the
14 future.

15 COUNCILMAN OH: Okay. Let me
16 tell you where this is generated from.
17 What happens is, I believe it's public
18 information who's got a contract, and
19 then different constituents, small
20 business people, they want to approach
21 the general contractor to try to solicit
22 or offer services to be a subcontractor.
23 So they're too small to actually bid on
24 the project, but they want to have the
25 opportunity to reach out to businesses

1 4/22/15 - WHOLE - BILL 150162, etc.
2 that have the contracts. And so we're
3 trying to make that available,
4 particularly to businesses that really
5 are unfamiliar with kind of the
6 procurement process. They don't want to
7 be involved in that. They just want to
8 know that -- they think that somebody is
9 doing something and they think they could
10 be a subcontractor.

11 So if I understand that it is
12 taking an enormous amount of person hours
13 because there's some kind of big box of
14 paperwork, but it's -- so I don't think
15 it's like a super hurry, but the sooner,
16 the better, just because I think the
17 public would like to know, and I can
18 distribute it out to different
19 communities in different languages and
20 things like that just so that they know
21 who to approach.

22 COMMISSIONER STITT: No problem
23 at all. If we can help in another way,
24 speaking to having meetings with any of
25 them or coming to any business meetings

1 4/22/15 - WHOLE - BILL 150162, etc.
2 that you may have to help people through
3 the process, please just let our office
4 know.

5 COUNCILMAN OH: Well, I will
6 write that and down we'll start getting
7 dates.

8 COMMISSIONER STITT:
9 Absolutely.

10 COUNCILMAN OH: Thank you very
11 much.

12 DEPUTY COMMISSIONER DAY: I
13 have a comment on that too. Recently we
14 have posted all of our contract data on
15 Open Data. So that's another form. And
16 we can sit down with you and point where
17 that is, how that -- where you can read
18 it, all the information that exists. And
19 then in terms of public works, pretty
20 much 100 percent of our projects have
21 mandatory pre-bid meetings. So any
22 vendor that is interested, if they go to
23 our website, they look at the
24 opportunities. I mean, I would encourage
25 them to go and go to those mandatory

1 4/22/15 - WHOLE - BILL 150162, etc.
2 pre-bid meetings. That's where you're
3 going to find the primes that are going
4 to bid the jobs and make those
5 relationships before the jobs are even
6 awarded.

7 COUNCILMAN OH: Okay. Thank
8 you very much. Thank you.

9 COMMISSIONER STITT: You're
10 welcome, Councilman.

11 COUNCIL PRESIDENT CLARKE: Good
12 Councilman?

13 COUNCILMAN OH: Yes. Thank you
14 very much.

15 COUNCIL PRESIDENT CLARKE:
16 Thank you, sir.

17 It looks like there are no
18 additional questions. I want to thank
19 you very much for your testimony. You
20 should probably get out of here as soon
21 as you can.

22 COMMISSIONER STITT: Well,
23 thank you.

24 COUNCIL PRESIDENT CLARKE:
25 Thank you.

1 4/22/15 - WHOLE - BILL 150162, etc.

2 (Witnesses approached witness
3 table.)

4 COUNCIL PRESIDENT CLARKE:

5 Thank you. Good afternoon. Wait a
6 minute. It's good morning. Good
7 morning.

8 MR. D'ATTILIO: Good morning.

9 COUNCIL PRESIDENT CLARKE:

10 Please proceed.

11 MR. D'ATTILIO: Good morning,
12 President Clarke and members of City
13 Council. My name is Albert D'Attilio and
14 I am the City's Director of Human
15 Resources. I am here today to present
16 testimony in support of our department's
17 Fiscal Year 2016 Operating Budget. With
18 me today in the audience is the Civil
19 Service Commission. At the table is
20 Deputy Director Michael McAnally and
21 Deputy Director James Startare. Other
22 members of my executive team are also in
23 the audience.

24 You have my written testimony,
25 so I will limit my remarks and be

1 4/22/15 - WHOLE - BILL 150162, etc.
2 available for any questions that you may
3 have.

4 The mission of the Office of
5 Human Resources, which is also known as
6 the Personnel Department or OHR, is to
7 attract, select, and retain a qualified,
8 diverse, and effective workforce,
9 supporting the goals of the City. We
10 accomplish our core mission by
11 administering the civil service system,
12 classifying and determining compensation
13 rates for all civil service positions,
14 developing and administering
15 examinations, establishing eligible lists
16 used for both the hire and promotion of
17 individuals, and ensuring compliance at
18 all times with the Home Rule Charter and
19 Civil Service regulations. We also
20 manage and administer a competitive, yet
21 cost-effective benefit program for our
22 non-represented employees.

23 Our FY16 proposed General Fund
24 budget of \$6.4 million, \$6,433,623 to be
25 precise, represents an increase of

1 4/22/15 - WHOLE - BILL 150162, etc.
2 \$162,000 from our FY estimated
3 obligations. This is due mainly to
4 promotional testing for the Police
5 Department being on cycle. Promotional
6 exams are typically administered every
7 other year, and the cost of the oral
8 examination administration, therefore,
9 fluctuates with it, and we happen to be
10 on this year for the Police promotions.

11 The other changes result from
12 salary increases mandated by the
13 collective bargaining agreements of our
14 represented employees and a one-time
15 terminal leave payment for retiring
16 employees.

17 You have expressed an interest
18 in the demographic makeup and language
19 skills of our workforce. Approximately
20 61 percent of OHR employees are women and
21 75 percent are non-white. My senior team
22 is composed of 59 percent women and 47
23 percent non-white employees. The Office
24 of Human Resources currently has 11
25 employees fluent in 11 different

1 4/22/15 - WHOLE - BILL 150162, etc.

2 languages, languages other than English.

3 We are committed to supporting
4 the Administration's minority, women, and
5 disabled-owned business participation
6 goals in the City. I'm pleased to report
7 that we anticipate that the participation
8 rate this year will increase from 12
9 percent to approximately 22 percent.

10 This concludes my prepared
11 testimony, and I and my staff are happy
12 to answer any questions that you may
13 have.

14 COUNCIL PRESIDENT CLARKE:
15 Thank you very much. I just have a
16 couple of questions myself.

17 Are you the primary department
18 that works on recruitment for police
19 officers or does the Police Department
20 itself work on recruitment?

21 MR. D'ATTILIO: We're
22 decentralized, so the Police Department
23 is responsible for recruitment. Our
24 involvement in the Police hire process is
25 that we post the examinations on a

1 4/22/15 - WHOLE - BILL 150162, etc.
2 quarterly basis. We accept and process
3 the applications and then we create an
4 eligible list through a training and
5 experience evaluation. Once we do that,
6 we certify the list out to the Police
7 Department and they go through the
8 post-exam hurdles that are mainly state
9 mandated. But the recruitment piece is
10 handled by the Police Department.

11 COUNCIL PRESIDENT CLARKE: Do
12 they also determine the standards for
13 those applicants?

14 MR. D'ATTILIO: So for the most
15 part, those standards are developed by
16 the state. So there's standards for the
17 agility test, for example, that are state
18 mandated. The background investigation,
19 I believe they have some discretion on
20 that. The reading level is mandated by
21 the state. You have to pass a
22 psychological evaluation that's mandated
23 by the state. You also have to pass, in
24 order to be a police officer recruit, a
25 physical examination. The Office of

1 4/22/15 - WHOLE - BILL 150162, etc.
2 Human Resources does do the physical
3 examination, but that's the only other
4 piece that we are a part of.

5 COUNCIL PRESIDENT CLARKE: So
6 essentially the standards for most things
7 are done by the Police or required by the
8 state and your role is limited with
9 respect to that? And the reason I'm
10 asking you these questions, because the
11 Police were here earlier and there were
12 some questions about the challenges
13 associated with recruiting candidates for
14 police officer. So I wanted to know what
15 role you guys played.

16 MR. D'ATTILIO: At one point we
17 were responsible for all phases of
18 testing, and probably in 2008 or 2009 we
19 met with the Police Department and
20 determined that they were better
21 resourced and better capable of handling
22 those duties. So we've shifted much of
23 that responsibility to the Police
24 Department.

25 COUNCIL PRESIDENT CLARKE:

1 4/22/15 - WHOLE - BILL 150162, etc.
2 Interesting. So that leads me to another
3 question then. When your department was
4 responsible for most of the recruiting
5 process, was there a more challenging
6 process as it relates to being able to
7 get recruits that reflected the City of
8 Philadelphia, the demographics of the
9 City of Philadelphia? Because that seems
10 to be an issue now.

11 MR. D'ATTILIO: The training
12 and experience prerequisites were
13 different back when we handled the
14 recruitment entirely. At that point in
15 time, you only required or we only
16 required a 12th grade education. Now the
17 Police Department requires either two
18 years of military service or two years of
19 college. There's some other options if
20 you come in through the Police Cadet
21 program. So the standards are higher,
22 and I believe that that has made their
23 recruitment more difficult because, as
24 Commissioner Ramsey indicated during his
25 budget testimony, his own internal

1 4/22/15 - WHOLE - BILL 150162, etc.
2 standards are probably higher as well.
3 It's a very important job. The police
4 officers have the power to deprive people
5 of liberty. So I think I agree with the
6 Commissioner in that we want the best
7 police officers, and we will help them
8 out in any way possible.

9 The other thing, though, that
10 has been positive is that since 2008, we
11 went with an online application system,
12 so that now people can apply from all
13 over the world. So if you have someone
14 who is in the military stationed in Korea
15 or Germany or Afghanistan and they wish
16 to apply to be a Philadelphia police
17 officer because their time of enrollment
18 is coming to an end, they can do so. And
19 also that we're now announcing these
20 exams on a quarterly basis. We get about
21 1,500 qualified applications every
22 quarter.

23 MR. McANALLY: Between 1,000
24 and 1,500 qualified applicants every
25 quarter.

1 4/22/15 - WHOLE - BILL 150162, etc.

2 COUNCIL PRESIDENT CLARKE:

3 Right. Okay. Well, we had most of these
4 questions to the Police Department.

5 With respect to other
6 departments in the City of Philadelphia,
7 do you have the primary responsibility
8 for recruitment or setting standards for
9 all the other aspects of employees?

10 MR. D'ATTILIO: So we do
11 establish through the Civil Service
12 Commission the training and experience
13 requirements for every position, and we
14 process every application that comes
15 through the door. We don't have a
16 recruitment branch in the Office of Human
17 Resources. We haven't had one in over a
18 decade. So departments who wish to do
19 recruitment for hard-to-fill positions,
20 we'll work with them on that, but it's
21 their responsibility to fund and handle
22 that. We'll provide guidance on how we
23 think they should best recruit.

24 Most of our positions are not
25 hard to fill. We have very few positions

1 4/22/15 - WHOLE - BILL 150162, etc.
2 that are hard to fill, and we've had
3 years where we've had over 90,000
4 applications. We do have some difficulty
5 with labor and trades positions, some
6 entry-level engineering and accounting
7 positions, but most of the thousand job
8 positions in the civil service we don't
9 have a difficulty in just posting our
10 applications -- posting our notices and
11 having people apply.

12 What we would like to do in the
13 future is create a system so that people
14 can tell us when they're -- that they're
15 interested in certain titles, and when
16 those titles become open for application,
17 we can then notify them. Right now we
18 don't -- we lack the technology to do
19 that, but we've been working with our
20 vendor to develop that capability.

21 COUNCIL PRESIDENT CLARKE:

22 Thank you. Thank you. There appears to
23 be no questions. So, again, thank you
24 very much for your testimony and get out
25 of here as soon as you can.

1 4/22/15 - WHOLE - BILL 150162, etc.

2 MR. D'ATTILIO: It's always a
3 pleasure. Thank you.

4 COUNCIL PRESIDENT CLARKE:
5 Thank you.

6 (Witnesses approached witness
7 table.)

8 COUNCILMAN O'NEILL: Good
9 afternoon. Could you state your names
10 for the record, also your department and
11 title, and we'll get started.

12 MR. COCCI: Good afternoon. My
13 name is Christopher Cocci, Fleet Manager.
14 Sitting on my left is Mr. Joseph Rosati,
15 Deputy Manager for Operations, and
16 sitting on my right is Dr. K. Wilson,
17 Deputy Fleet Manager for Administration.

18 Thank you for the opportunity
19 to present testimony in support of the
20 FY16 Operating Budget request for the
21 Office of Fleet Management. The Office
22 of Fleet Management's FY16 General Fund
23 budget request is \$61.58 million, which
24 includes \$10.47 million for the purchase
25 of new vehicles and equipment. The FY16

1 4/22/15 - WHOLE - BILL 150162, etc.
2 Operating Budget request includes 16.54
3 million in Class 100, \$9.6 million in
4 Class 200, and \$35.42 million in Classes
5 300 and 400. FY16 General Fund budget
6 request is \$772,000 more than FY15
7 estimated obligations. Class 100 funding
8 has decreased by \$227,000. This is due
9 to the elimination of non-reoccurring
10 employee bonuses and additional
11 obligations for salary increments and
12 longevity.

13 Class 300 funding has decreased
14 by \$2 million in fuel costs from FY15
15 projection due to savings from a
16 fuel-hedging program.

17 Class 400 funding has increased
18 by \$3 million to replace aged vehicles.
19 The Office of Fleet Management's strategy
20 is to replace aged and inefficient
21 vehicles and equipment with
22 technologically advanced, more
23 fuel-efficient options. Capitalization
24 of vehicles and equipment costing more
25 than \$100,000 is an accomplishment which

1 4/22/15 - WHOLE - BILL 150162, etc.
2 enabled Fleet to purchase medic units,
3 fire apparatus, compactors, and bucket
4 trucks with capital funding.

5 In FY16 through the Capital and
6 Operating Budget, the vehicle acquisition
7 budget has increased to \$25.4 million.
8 This funding will enable Fleet to replace
9 \$7 million worth of specialty vehicles
10 for the Fire Department, \$7 million worth
11 of compactors for the Streets Department.
12 Fleet also intends to spend \$7 million
13 for the Police Department to replace
14 radio patrol cars and aged unmarked
15 vehicles.

16 In FY15 with the help of the
17 Office of Innovation and Technology, the
18 Office of Fleet Management acquired an
19 industry standard asset management
20 system. This will help us to carry out
21 Fleet's operations more efficiently and
22 effectively. This will also enable Fleet
23 to integrate the asset management
24 software with recently upgraded
25 fuel-dispensing system software, which

1 4/22/15 - WHOLE - BILL 150162, etc.
2 will provide realtime fuel dispensing
3 data and operational costs to the City's
4 fleet.

5 This concludes my testimony. I
6 I'd be happy to answer any questions.

7 COUNCILMAN O'NEILL: Thank you.
8 Page 1 of your testimony states that your
9 FY16 General Fund request for Class
10 300/400 includes a million dollars for
11 increased vehicle purchasing funding.
12 Could you detail what vehicles we
13 purchased with this expenditure?

14 MR. COCCI: We intend to
15 purchase a variety of vehicles; in
16 particular, police unmarked cars.

17 COUNCILMAN O'NEILL: Okay. The
18 Streets Department has sort of been under
19 siege with the big trucks the last two
20 years in the winter and even now people
21 are getting a lot of good communication
22 from the Streets Department. Keep your
23 trash out there, we got a lot of trucks
24 getting serviced, and just be patient.
25 And I think it's worked very well. Their

1 4/22/15 - WHOLE - BILL 150162, etc.
2 communication is going out great. But it
3 does point out the wear and tear on those
4 vehicles with the snow and everything.
5 Is there anything built in here to deal
6 with that, built into the budget?

7 MR. COCCI: Yes, sir, there is.
8 On the capital side for this year, we
9 intend to purchase 30 compactors.

10 COUNCILMAN O'NEILL: Okay.

11 MR. COCCI: They're on order.
12 And next year we intend to purchase 45.
13 We're in the process of trying to rent
14 some compactors right now to alleviate
15 the situation.

16 COUNCILMAN O'NEILL: Got you.
17 Okay. Well, that's great.

18 Page 2 of the testimony shows
19 24 unfilled positions that were
20 budgeted -- FY15 that were budgeted for.
21 Could you detail the plans to fill these
22 positions.

23 MR. COCCI: Yes. We actually
24 have a list right now of technicians.
25 There are ten that we intend to onboard

1 4/22/15 - WHOLE - BILL 150162, etc.
2 next week. There's a test being given
3 Monday. We hope to have another list of
4 technicians.

5 COUNCILMAN O'NEILL: Okay.
6 Page 3 of the testimony states that OFM
7 reinstated the high school internship
8 program to promote automotive trade
9 careers. Could you detail the current
10 enrollment numbers.

11 MR. COCCI: Currently we have
12 nine interns on board, and we intend to
13 bring on three or four more this coming
14 up summer.

15 COUNCILMAN O'NEILL: How are
16 the students selected for the program?

17 MR. COCCI: They're selected
18 through the School District of
19 Philadelphia. They have certain
20 criteria. They give us their resumes,
21 and we interview the students.

22 COUNCILMAN O'NEILL: But you
23 ultimately make the decision?

24 MR. COCCI: That's correct.

25 COUNCILMAN O'NEILL: And you

1 4/22/15 - WHOLE - BILL 150162, etc.
2 said the enrollment will be what for next
3 year?

4 MR. COCCI: Three to four
5 additional.

6 COUNCILMAN O'NEILL: Okay.
7 Page 20 of the budget details show that
8 approximately 2.57 million is expected to
9 be saved in fuel and gasoline in FY16.
10 Have all these funds been repurposed for
11 the purchase of new vehicles?

12 MR. COCCI: Two million
13 dollars.

14 COUNCILMAN O'NEILL: Two
15 million of it?

16 MR. COCCI: Yes.

17 COUNCILMAN O'NEILL: Okay. How
18 about the rest?

19 MR. COCCI: Parts. Parts and
20 materials.

21 COUNCILMAN O'NEILL: Okay. So
22 one way or the other, it's going towards
23 vehicles.

24 Last year on Page 5 of your
25 testimony stated that OFM was exploring

1 4/22/15 - WHOLE - BILL 150162, etc.
2 cleaner alternative fuels such as propane
3 and CNG, compressed natural gas, as well
4 as plug-in electric, PEV, and gasoline
5 hybrid technology to offset carbon
6 emissions from motor vehicles. What was
7 the result of the exploration of CNG and
8 gasoline hybrid technology?

9 MR. COCCI: Compressed natural
10 gas continues to be an issue with regards
11 to infrastructure. The infrastructure
12 just isn't in place to support this at
13 the time. The biggest drawback to it is,
14 we don't have a facility in which to
15 repair these vehicles. The other
16 drawback is a fuel station. We've been
17 working with PGW on trying to get a fuel
18 or gas to some of our sanitation depots
19 and one of our Water Department depots,
20 and we are going to continue to explore
21 it, but prior to doing that, we have to
22 have the buildings upgraded to allow for
23 gaseous fuel repair vehicles. Right now
24 they don't meet that building code.

25 COUNCILMAN O'NEILL: Okay.

1 4/22/15 - WHOLE - BILL 150162, etc.

2 While the investment into these
3 alternative fuel options may require
4 substantial initial investment, have
5 cost-benefit studies been performed and
6 the potential savings on fuel and
7 maintenance costs, for example, in the
8 upcoming fiscal years?

9 MR. COCCI: We have done
10 cost-benefit analysis, and from our
11 review of the compressed natural gas
12 alternative, compressed natural gas
13 pretty much mirrors the prices of crude
14 and fuels. So as the price of crude goes
15 up, the price of fuels goes up, so goes
16 the price of natural gas.

17 Our return on our investment
18 for those particular type of trucks would
19 be roughly a 15-year return on
20 investment. So we have done the
21 cost-benefit analysis. We were looking
22 at it more from a domestic cleaner fuel
23 as opposed to a cost benefit.

24 COUNCILMAN O'NEILL: Okay.
25 More policy than the dollars.

1 4/22/15 - WHOLE - BILL 150162, etc.

2 MR. COCCI: That's correct,
3 sir.

4 COUNCILMAN O'NEILL: And so are
5 you working with Public Property on the
6 stations, on the repair stations?
7 Because if you don't have the ability to
8 repair the vehicles, it doesn't matter
9 what you and the Gas Works work out.

10 MR. COCCI: We have a proposal
11 in with capital funding. We were going
12 to do the upgrades with capital funding.

13 COUNCILMAN O'NEILL: So it's an
14 upgrade of existing facilities, not going
15 out and --

16 MR. COCCI: It would be an
17 upgrade to the existing facilities,
18 because we don't have any new facilities
19 planned.

20 COUNCILMAN O'NEILL: Okay.

21 MR. COCCI: So it would have to
22 be an upgrade to existing buildings that
23 we have.

24 COUNCILMAN O'NEILL: Okay.

25 The Chair would like to

1 4/22/15 - WHOLE - BILL 150162, etc.

2 recognize Councilwoman Jannie Blackwell.

3 COUNCILWOMAN BLACKWELL: Thank
4 you, Mr. Chair.

5 We only wanted to say thank you
6 for all the good service we get, and
7 that's real important to people like me
8 who don't drive so well. So we always
9 appreciate the support.

10 MR. COCCI: Thank you, ma'am.

11 COUNCILMAN O'NEILL: I usually
12 save those remarks for when I'm down
13 there in my usual seat, but I echo that.
14 Believe me, Fleet Management has come a
15 long way and has been doing great for
16 years and just keeps getting better, and
17 I want to congratulate you for that.

18 MR. COCCI: Thank you.

19 COUNCILMAN O'NEILL: Are there
20 any other -- no other questions?
21 Councilwoman Blackwell, that's it, right?

22 COUNCILWOMAN BLACKWELL: Yes.
23 Thank you.

24 COUNCILMAN O'NEILL: Any other
25 witnesses from Fleet Management?

Committee of the Whole
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1 4/22/15 - WHOLE - BILL 150162, etc.

2 (No response.)

3 COUNCILMAN O'NEILL: Okay. The
4 Committee will stand in recess until
5 Tuesday, April 28th, 2015 at 10:00 a.m.,
6 at which time we will reconvene in Room
7 400, City Hall.

8 Thank you.

9 (Committee of the Whole
10 adjourned at 12:15 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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City of Philadelphia

Recessed Hearing Notice

April 21, 2015

The **Committee of the Whole** of the Council of the City of Philadelphia held a Public Hearing on **Tuesday, April 21, 2015**, and recessed the public hearing until **Wednesday, April 22, 2015 at 10:00 AM**, in **Room 400, City Hall**, to hear further testimony on the following:

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

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

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

Michael Decker
Chief Clerk

Dr. Donald Guy Generals,
President of Community College of Philadelphia
City Council Budget Testimony, 10 a.m. April 22

Good morning;

Community College of Philadelphia is requesting 3.4 million dollars above the 2014-2015 City appropriation for the upcoming fiscal year. This 3.4 million dollars was included in the Mayor's proposed FY 2016 budget. The request comes with the understanding that there will be no tuition increase. In addition, much needed facility upgrades will be addressed, obsolete programs and business practices will be eliminated and high-priority programs will be developed. With the efficient use of public dollars, the College will build on its successes and create new opportunities to expand our core mission of access and opportunity.

Over the last 10 years, the increase in the student financial burden has grown dramatically. The largest percentage of our operating budget falls on the backs of our students (58%). This 10-year development threatens to compromise our promise of open access to the citizens of this great City. Approximately 84 percent of the College's full-time students and 67 percent of all students at the College receive financial aid. This past academic year, 3,408 of our students lost financial aid eligibility following changes to the rules and standards. For instance, the number of semesters students are eligible for Pell Grants fell from 18 to 12; and, new satisfactory academic progress policies set certain cumulative GPA standards and completion requirements.

The absolute value of the Pell and PHIA dollars are diminishing at the same time that the cost to provide a quality education is increasing. Beyond the cost of tuition, students must bear the rising cost of books, technology and other personal items necessary to be a successful student, such as, transportation, housing and childcare. While the College is making progress on scholarships and will focus more of the private fundraising on direct support for students, we cannot sustain our promise of an affordable education without increased help from the City.

Community colleges across this nation are expected to do more in support of our nation's social and economic wellbeing. Philadelphia is a microcosm of that phenomenon. Without the training and educational opportunities that only a community college can provide, the renaissance occurring in this great city will stall. This past graduating class was the largest in the College's history with 1,993 students receiving degrees and certificates. Of those who graduate, recent surveys have found that more than 90 percent will stay in the region and continue to work and contribute to economic growth. The College's long record of success is clear: Since 1965, more than 685,000 students have passed through the doors and most contribute immeasurably to this City's success. So as we celebrate 50 years of success and move into the next phase of the

College's existence, it is extremely important that we strengthen our focus by increasing our support and commitment to student success.

I am keenly aware that the challenges for the next 50 years demand that we confront what many in the community college sector refer to as the new normal. We must do more; we must clearly align our mission, goals and objectives with the economic and social needs of the City. And finally, we must develop and execute a new business model while staying true to our fundamental mission.

Over the coming months, I will work closely with the Board of Trustees to identify strategies for moving the College into the future. We will become a stronger institution; we will provide a broader scope of educational and training opportunities, and we will play a more prominent role in this City's future. The hard work ahead includes:

- 1) Increasing our enrollment and expanding our markets
- 2) Improving our efforts at retention and student completion
- 3) Developing the needed infrastructure to offer comprehensive workforce and work-ready programs
- 4) Providing much needed facility repairs, renovation and expansion

The attached budget request describes in detail our many successes and challenges. It describes in detail the varied scenarios of our budget and enrollment challenges. Our proposal for a 3.4 million dollar increase with no tuition increase is reasonable, and it is my hope that you will support this important request.

Community College of Philadelphia

2015-2016 BUDGET OVERVIEW

In the past decade, students have assumed the largest portion of the College's budget. Declining City and State support for the College, coupled with difficult economic conditions for a large percentage of Philadelphia families, has created a complex and difficult budget circumstance for the College. Nonetheless, sustaining a low-cost opportunity for higher education in the City is essential. In order to maintain quality and stability in academic programs and student support services, the College has been forced to rely upon annual increases to tuition and fees. For many of our potential students, further significant increases in tuition and fees coupled with less-available federal financial aid support may prevent their enrollment at the College. As Census data highlights the growing income gap in the region, it is essential that the College's additional revenue requirements for the 2015-16 year not rely exclusively on new charges to students. For this reason the College is requesting an additional 3.4 million dollars in City funding for Fiscal Year 2015-2016.

As the College marks the start of its 50th Anniversary celebration, it simultaneously began working toward a goal of becoming one of the nation's elite community colleges. More than 685,000 students have experienced the wonderful education and support services provided by

the faculty and staff. Many continued their education to the bachelor's level and beyond, and many embarked upon successful careers that enabled them to support their families while contributing to the prosperity of their communities.

In the Class of 2014, 1,993 students received degrees and certificates. This was the largest graduating class in the College's history. Eighty-one military veterans joined that notable group, including two-term Student Government Association President, Jason Mays, who has continued his studies at Temple University. Math standout Kerry Walters successfully transferred to the University of Pennsylvania while Quaris Carter, a formerly homeless student with a 3.37 GPA, is attending La Salle University this fall on a scholarship. Quaris, an ex-offender, also has a part-time job at the library, a connection he made through our work-study program.

With a variety of new student support services in place, and a data-driven approach to problem-solving and decision-making, the number of graduates is edging higher. Since 2003, there has been a 38 percent increase in the number of graduates and a 44 percent increase in the number of degrees and certificates awarded. A primary goal for the future will be to close the achievement gap between our students of color and their peers.

Student success, retention and completion; workforce development; facility upgrades and capital expansion have been identified as immediate priorities.

Student Success, Retention and Completion

There is nothing more important than helping students realize their dreams. The fulfillment of those dreams is the bedrock to this City's future. Without a clear strategy for helping students succeed, persist and eventually graduate, the College's goal of being among the elite community colleges will not be realized. More importantly, the communities we serve will continue to suffer due to an unskilled and undereducated workforce. The cycle of poverty will continue.

The strategies that will be used to foster student success include: (a) transformation of our developmental education programs; (b) transformation and strengthening of our advisement system; (c) augmenting academic support services (tutoring support, technological support, economic and social support); (d) rewarding effective teaching and pedagogical innovation; and (e) strengthening data analytics and predictive capabilities. All efforts and decisions will be data driven and based on the best available evidence and proven practices.

Workforce Development

The College lacks programs in the areas of workforce readiness and workforce development. The existing technical programs are minimal and do not provide a clear path for those looking to start with a short-term training certificate leading to advanced certificates and/or degrees (stackable credentials). The infrastructure needed for a viable training program designed to offer workforce development and workforce readiness needs to be designed and built. The College will begin to build the infrastructure necessary for a robust program of advanced manufacturing, integrated digital control systems, and other customized mid-tech training programs. The plan includes fostering strong corporate and industry partnerships, providing cooperative education, internships, career and placement services. More importantly, an initial investment in equipment

and content specialists will occur in the next fiscal year. The initial investments will be supplemented through Perkins grants and other grant opportunities, but the College must position itself as a serious provider of workforce training in order to take full advantage of the available grant opportunities.

Facilities Equipment and Capital Expansion

The College's facilities and equipment should represent a commitment to a first-class education. While there have been recent improvements over the last five years (Northeast Regional Center expansion, the Pavilion Building on the Main Campus and lab upgrades), an aggressive upgrade of existing buildings and classroom facilities is imperative. The College has a long list of deferred maintenance projects, but without adequate capital funding, it is not able to develop a fiscally feasible long-term strategy for upgrade, replacement and expansion of existing facilities. Classrooms and science laboratories need to be moved into the 21st Century. Unreliable escalators need to be replaced, classrooms need to be refreshed to meet evolving pedagogies and technological demands, and common areas should be built for student gatherings, peer learning and enjoyment. The latest technologies are an essential component for a first-class education. To better serve the communities in which they are located, the West Regional Center and the Northwest Regional Center must be renovated and expanded. Given the robust higher education environment in Philadelphia and the surrounding areas, it is essential that our Main Campus and Regional Centers sparkle in this competitive community of higher education institutions.

An immediate investment in the College's facilities is essential.

BUILDING ON EXISTING SUCCESSES

- **Graduate Success** — Despite a weak job market, 67 percent of recent graduates surveyed secured employment within nine months. One-third of these 2012 graduates held a position related to their program of study. Ninety-four percent of those who were working had found employment in the Philadelphia metropolitan area. Approximately nine months following graduation, the average salary for a 2012 career program graduate was \$40,424, representing a 12 percent increase (\$4,189) over the previous year's average. JobTrakPA, funded by the Trade Adjustment Assistance Community College and Career Training (TAACCCT) program, meets a vital workforce demand by offering rapid career training, retraining and skills enhancement for eligible laid-off or dislocated workers. From the time the program began in 2011 through October 2014, there were 189 completions. To date, the grant has enrolled 231 individuals. Courses are offered in high-priority industries, including advanced manufacturing, energy conservation and LEED certification, and Building Performance Institute (BPI) certification.
- **Transfer** — Nearly 2,000 of the College's former students were enrolled at Temple this past spring. In fact, approximately one in every 19 students enrolled at Temple that semester had formerly attended our College. This statistic highlights the value of

our 12 dual admissions partnerships that assist in seamless transition to enrollment in four-year institutions. Support and financial incentives, including scholarship awards, provide additional opportunity for transfer success. In addition to Temple, our graduates also attend most of the Pennsylvania State System of Higher Education schools as well as state-affiliated schools. In the academic year 2003-2004, the College had 106 articulation agreements; in 2012-2013, that number grew to 236, representing a 9 percent increase over the previous year.

- **Completion Agenda** — The College has been designated as a Lead College for the Achieving the Dream (ATD) program. In advancing that effort, the College joined 300 higher education institutions across the nation at the White House to announce a collective public commitment to increased access and opportunity. Our institution pledged to: 1) increase the number of degree and certificate graduates by 25 percent (500 students) by year 2020; 2) increase the number of degree and certificate graduates by 35 percent (700 students) by year 2025; and 3) increase the number of STEM graduates by 20 percent (150 students) by 2020.
- **Promoting Economic Independence** — Corporate Solutions has created a nationally recognized Mobile Food Management program — one of the first of its kind in the nation. There are three sections to the noncredit course, each meeting on Wednesday evenings for five weeks. Five of the food truck vendors who shared experiences with the inaugural class were entrepreneurs who had graduated from our Culinary Arts program. The College, in partnership with City Hall, has completed five cohorts and graduated 135 business owners from the *10,000 Small Businesses* program.
- **Community Engagement** — This year, as the nation prepares to mark the 50th Anniversary of the Voting Rights Act, the College is sponsoring a yearlong voter registration campaign. Student and faculty volunteers registered 267 voters between September 23 and October 4, the first leg of the drive. Students and faculty also worked together at two expungement clinics held this fall to assist ex-offenders. Our institution served the community by offering a host of free services and activities, including a dental clinic, plays and concerts, athletic events and public forums addressing the Ebola virus and the root causes of poverty. In addition to service learning and volunteer opportunities, the College is working to create additional internships and service learning opportunities that promote job readiness.
- **Opportunity and Affordability** — The College is addressing the issue of affordability with new programs such as *Complete with 15*, a scholarship that is provided to students who meet certain eligibility requirements and enroll in a minimum of 15 credits. When an eligible student enrolls in four courses or a minimum of 12 credits, the *Complete with 15* scholarship funds an additional three-credit course. Additionally, the College's *Opportunity Now* program continues to provide one tuition-free semester for any Philadelphia resident who is laid off from full-time employment.

The College supports the City's efforts to update the skills of its workforce by providing a 25 percent tuition discount to city employees.

- Online Learning — Online classes is the fastest growing sector of our credit enrolled students. In 2008, the College had a headcount of 3,126 enrolled in online learning and hybrid courses. The number of on-line enrollees now exceeds 5,000 and is rapidly increasing. For the first time ever, our students, along with guest students from other institutions were able to enroll in the winter term..

Successes

- The Veterans Resource Center leads the College's multipronged efforts to support and guide the more than 500 military veterans in our learning community. Designated a military-friendly school, military veterans are finding their paths to new careers and using their highly advanced skills to enrich the College community and the larger community. Eighty-one military veterans graduated in May 2014, a noteworthy achievement tweeted to the nation by the U.S. Department of Veterans Affairs. The resource center provides support and personalized instruction for veterans or students eligible for education benefits offered by the U.S. Department of Veterans Affairs. Students drop by for advice, assistance or for fellowship with peers.
- The award-winning Center for Male Engagement continues to offer summer enrichment programs that orient participants to the expectations of college in a low-stress, highly-supportive environment. The three-week enrichment course cultivates self-awareness and ownership for learning; promotes the development of academic, civic and leadership development skills; identifies and develops social and cultural capital; and provides a detailed overview of the College's processes and procedures. The program was enhanced in 2014 to expand focus on career choices – exposing participants to Allied Health, Business, Liberal Arts, STEM and other career options. In 2013, the College ran two separate summer enrichment programs; one that ran for two weeks and one that ran for three weeks, serving 82 students in total. In 2014, our 3 three week summer program served 91 students, a new record. Since its inception, 37 CME participants graduated and an additional 48 members are on target to complete in May 2015. Additionally, 161 members transferred to a four-year institution.
- In 2013, Community College of Philadelphia partnered with *Single Stop USA*, a national nonprofit organization dedicated to helping low-income families and individuals build economic security. The service opened its doors on October 14, 2013, to provide free and comprehensive social, legal and financial services to students. The goal was to serve 1,000 students by screening all for government benefits and providing tax preparation services (60 percent of students), financial counseling (12 percent of students) and legal assistance (12 percent of students). The estimated return to students, including tax refunds, cash and non-cash benefits was \$2.4 million in the first year. The College and its partners also assisted students seeking to enroll under the Affordable Care Act. From January to March, 350 students were assisted in navigating the health care market and they enrolled in plans ranging from \$.012 to \$119 a month.

- The College offers credit classes to pre-release prisoners through the Inside Out Program. We are the only participating College that offers the opportunity for inmates to apply credit-for-life experience for coursework upon release. Faculty and staff provide admissions, financial aid and tutorial support. Through the Reentry Support Project of the College's Fox Rothschild Center for Law and Society, staff work with inmates prior to their release, initiating the educational process and easing their transition to college.

Pipelines to College and Adult Learning

- The College is maintaining opportunities for high school students to earn college credits through the Advanced College Experience (ACE) summer program and the Advance at College dual enrollment program offered every academic semester. The Advanced College Experience (ACE) program accelerates the pace of learning for motivated Philadelphia students entering 9th, 10th, 11th and 12th grades and/or students actively enrolled in a GED program. The Advance at College dual enrollment program with Mastery Charter High School continues to graduate outstanding scholars. In the 2013-2014 academic year, 36 students who were enrolled in their senior year across the Mastery Charter High School network completed their entire senior year on the College's Main Campus and concurrently earned both high school and college credits. Two of the Mastery graduates received full, four-year scholarships from the Gates Millennium Scholars (GMS) Program, which awarded just 1,000 scholarships nationwide. In the ACE summer program, 221 students enrolled in summer 2013 and 225 students enrolled in summer 2014. In the Advance at College dual enrollment program, we served 477 high school student enrollments from July 2013 through June 2014. In total, the College enrolled 923 high school students across both programs.
- In the 2013-2014 academic year, 1,500 adults (227 in Adult Basic Education, 394 in GED and 879 in the ESL Institute) were served by the College's adult literacy programs. These programs provide a clear path to new jobs and improved employment prospects.
- *Keystone Education Yields Success (KEYS)* assists recipients of Temporary Assistance to Needy Families (TANF) and Supplemental Nutritional Assistance Program (SNAP). They pursue a credit certificate or associate's degree to expand their employment options and marketability. The College houses the largest KEYS program in the Commonwealth of Pennsylvania and served 1,606 students in the 2013-2014 academic year.
- The College's ESL Institute served 879 students with noncredit classes designed for non-native speakers of English who wish to improve their language skills in order to actively participate in the larger society or prepare for citizenship.
- The Gateway to College program serves 100 students, 16 to 21 years old, who have formerly dropped out of school with the opportunity to re-engage their education and

complete high school while earning college credits concurrently. Students take college courses as well as online high school courses through credit-recovery programming, and receive supplemental educational support and individual counseling. While students earn their diploma, they can also accumulate college credits.

- The College's TRIO Upward Bound program served 66 high school students from 3 neighborhood high schools. Participants are either from low-income families or from families in which neither parent holds a bachelor's degree.

The College is managed in a highly cost-effective manner. Strategies are continuously pursued to make productive and efficient use of available resources. The following are some steps that the College has taken to increase efficiencies:

- Movement to technology cloud-based applications where prudent, conversion of application and data servers to lower cost options, and the extension of hardware usage life.
- Implementation of energy conservation efforts such as the green lights program, load-shedding strategies, redesign of mechanical systems and smart-building design strategies that lower energy usage and operating costs.
- Continuous review of master schedule to optimize course opportunities for students, elimination of unnecessary sections and increase in average class size where feasible.
- Introduction of a short-term Winter session
- Evaluating and re-justifying all vacant administrative, classified and confidential positions prior to filling the positions.
- Redesign of health care programs and implementation of an up-front deductible for employees and dependents.
- Maintaining an active safety committee to promote employee safety training and generating a discount on workers' compensation premiums.
- Elimination of low-enrolled programs and courses.
- Participation in higher education purchasing consortia to take advantage of lower prices made possible through group purchases.
- Reduction in printing and mailing costs by using e-publishing and electronic mail strategies whenever feasible.
- Reduction in scope and frequency of special project cleanings such as window cleanings and floor buffing.
- Reduction of released time for faculty to undertake special projects.
- Reduction of non-essential hospitality and travel costs.

The College recognizes that it must identify new revenue sources. To meet that demand, a strategy for enrollment growth is under development and will be implemented in the coming months. The strategy will include, but not be limited to, expanding on-line instruction, increasing the number of International students, increasing the number of non-credit and workforce development offerings and strategies for increasing our market penetration rate.

COMMUNITY COLLEGE OF PHILADELPHIA

Spending on Capital Purchases; Professional Services; and Supplies, Services and Other Non-Salary Expense:

	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>
Discretionary Spending level *	\$7,173,432	\$6,859,211	\$7,311,875	\$6,671,899	\$5,536,125	\$6,822,535
Minority-Owned - Men	\$441,450 6.15%	\$397,756 5.80%	\$692,580 9.65%	\$378,712 5.68%	\$425,906 7.69%	\$759,105 11.13%
Minority-Owned-Woman	\$159,363 2.22%	\$48,863 0.71%	\$110,017 1.50%	\$232,547 3.49%	\$873,454 15.78%	\$734,454 10.77%
Total Minority-Owned	\$600,813 8.38%	\$446,619 6.51%	\$802,597 10.98%	\$611,259 9.16%	\$1,299,360 23.47%	\$1,493,559 21.89%
Woman-Owned	\$1,847,411 25.75%	\$2,259,818 31.50%	\$2,696,881 37.60%	\$2,286,470 34.27%	\$2,395,498 43.27%	\$2,771,258 40.62%
Grand Total	\$2,448,224 34.13%	\$2,706,437 39.46%	\$3,499,478 47.86%	\$2,897,728 43.43%	\$3,694,858 66.74%	\$4,264,817 62.51%

* Represents spending on Capital Purchases; Professional Services;
and Supplies, Non-Professional Services and Other Non-Salary Expenses

**PROCUREMENT DEPARTMENT
FISCAL YEAR 2016 BUDGET TESTIMONY
APRIL 22, 2015**

EXECUTIVE SUMMARY

DEPARTMENT MISSION AND FUNCTION

Mission: To obtain and dispose of quality goods, services, construction, and concessions in an open, timely, and cost-effective manner by a competitive, fair and socially responsible process in accordance with the law and the best interests of the City.

Description of Major Services: The Procurement Department (Procurement) is the central purchasing and materials management agency for the City. As outlined by the City Charter, Section 6-500, Procurement is mandated to purchase or delegate the purchase of all commodities, construction and concessions—and when feasible—store and distribute all personal property procured with funds from the City Treasury. Procurement facilitates the purchase of goods for City use, but does not manage the monies to purchase the goods. For each contract, Procurement works in partnership with the using departments to ensure that the City has the contracts it needs to provide services to the public.

PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST

Budget Highlights: The FY16 Proposed budget for the Procurement Department includes funding for a new revenue generating position in the Surplus Disposal unit.

Fund	Class	FY14 Actual	FY15 Current Projection	FY16 Proposed Budget	FY16-FY15 Change	FY16-FY15 Percent Change
General	100	2,167,029	2,428,558	2,472,351	43,793	1.8%
	200	2,594,490	2,316,267	2,316,267	0	0.0%
	300/400	46,840	49,054	49,054	0	0.0%
	Total	4,808,360	4,793,879	4,837,672	43,793	0.9%
	Positions	47	50	51	1	2.0%
Other*	100	62,746	77,383	77,383	0	0.0%
	200	0	0	0	0	0.0%
	Total	62,746	77,383	77,383	0	0.0%
	Positions	2	2	2	0	0.0%
All	100	2,229,776	2,505,941	2,549,734	43,793	1.7%
	200	2,594,490	2,316,267	2,316,267	0	0.0%
	300/400	46,840	49,054	49,054	0	0.0%
	Total	4,871,106	4,871,262	4,915,055	43,793	0.9%
	Positions	49	52	53	1	1.9%

* Other Funds includes: County Liquid Fuels Tax Fund, Special Gasoline Tax Fund, Healthchoices Behavioral Health Fund, Hotel Room Rental Tax Fund, Grants Revenue Fund, Community Development Fund, Car Rental Tax Fund, Housing Trust Fund, Water Fund, Water Residual Fund, Aviation Fund, and Acute Care Hospital Assessment Fund.

Staff Demographics Summary (as of December 2014)

	Total	Minority	White	Female
Full-Time Staff	47	28	19	33
Executive Staff	5	3	2	3
Average Salary - Executive Staff	\$97,178	\$97,458	\$96,773	\$97,458
Median Salary - Executive Staff	\$87,975	\$87,975	\$96,773	\$87,975

Employment Levels (as of December 2014)

	Budgeted	Filled
Full-Time Positions	51	47
Part-Time Positions	0	N/A
Executive Positions	5	5

Contracts Summary (*as of December 2014)

	FY10	FY11	FY12	FY13	FY14	FY15*
Total amount of contracts	\$237,000	\$3,080	\$1,801	\$33,650	\$2,602	\$3,015,512
Total amount to M/W/DBE	\$0	\$0	\$0	\$4,500	\$0	\$705,512
Participation Rate	0%	0%	0%	13%	0%	23%

PERFORMANCE, CHALLENGES AND INITIATIVES

DEPARTMENT PERFORMANCE (OPERATIONS)

The average number of days to process departmental Supplies, Services and Equipment (SS&E) contracts improved significantly from FY13 to FY14 which is reflected in a reduction of an average of 11 days. During the first half of FY15 this measure has decreased by 1.3% compared to the same time period in FY14. For FY16, the goal is to further reduce the processing time to 90 days. The percentage of new Citywide SS&E contracts that were in place prior to the expiration of the previous contract has improved significantly from 62% in FY13 to 82% in FY14. Procurement is on target to exceed their FY15 goal of 65% as of the first half of FY15. The percent of SS&E bids with single responses decreased slightly from FY13 to FY14 (1.9%) to 31.4% but has increased to 34.5% as of the second quarter of FY15. Although the average number of bidders for SS&E has remained flat over the past several years, at an average of 3 responses per bid, the goal for FY16 is 4 bidders. Procurement has revised the contract terms and conditions for SS&E contracts in order to simplify the process for bidding in an effort to increase competition. The percent of Public Works bids with single responses has increased significantly from FY13 to FY14. However, as of the first half of FY15, only 1.3% of bids had a single respondent, a 78.5% decrease from the same time period in FY14. The average number of days from initiation to award for a Public Works contract was 112 days in FY13 and has decreased by 2.7% to 109 days in FY14. Currently, Procurement is on target to meet its FY15 goal of 110 days on average from initiation to award for Public Works bids. Procurement's goal for FY16 is an average of 110 days from initiation to award for Public Works bids. The average number of responses per bid for Public Works contracts has remained flat over the past several years, at an average of 5 bids with a goal to maintain this number in FY16. Since the end of FY10, Procurement has seen a staff turnover rate of almost 70%, much of it due to retirement. Despite the high rate of turnover, some performance metrics continue to improve while others remain constant. As Procurement works to develop the skills and experience of new staff and appropriately leverage the skill set of the existing staff those metrics that have not been met are expected to improve. Additionally, Procurement expects to invest in a technology platform with projected implementation by the second quarter of FY16. It is anticipated that the combination of these two changes will increase the average number of bidders and overall competition as reported in the second and fourth performance metrics.

Performance Measure	FY08	FY13	FY14	FY14- FY13 Change	FY14 Q1-Q2	FY15 Q1-Q2	FY15- FY14 Q1-Q2 Change	FY15 Goal	FY16 Goal
SS&E Contracts: Average number of days from requisition to award	N/A	124	113	-9.1%	117	115	-1.3%	90	90
SS&E Contracts: Percentage of new Citywide contracts in place prior to contract expiration	N/A	62.0%	82.0%	32.3%	80.0%	86.5%	8.1%	65.0%	75.0%
SS&E Contracts: Percentage of bids with single responses	N/A	32.0%	31.4%	-1.9%	27.5%	34.5%	25.5%	20.0%	20.0%
SS&E Contracts: Average number of responses per bid	N/A	3	3	0.0%	3	2	-33.3%	4	4
Public Works contracts: percent of bids with single responses	N/A	2.0%	4.7%	136.3%	6.1%	1.3%	-78.5%	0.0%	0.0%
Public Works contracts: Average number of days from initiation to award	N/A	112	109	-2.7%	110	75	-31.5%	110	110
Public Works contracts: Average number of response per bid	N/A	5	5	0.0%	5	5	0.0%	5	5

DEPARTMENT CHALLENGES

The Procurement Department facilitates its mission of contracting in an open, effective and cost effective manner. The department strives to improve performance and reduce cost, but has found that technology and staffing constraints have limited the department's progress. In light of these challenges, the department has received capital funding to solicit a front-end technology system, which is anticipated to improve some of the procurement processing issues. With regard to staffing, the department works in partnership with the Office of Human Resources to develop and manage an effective staffing plan.

ACCOMPLISHMENTS & INITIATIVES

Cooperative Purchasing: In November 2010, a voter approved City of Philadelphia Home Rule Charter change allowed the City to expand its cooperative purchasing program. Cooperative Purchasing is a contract option that Procurement considers when developing bids or evaluating bid responses. The benefit to the City is that often these contracts reduce the cost of goods and services by aggregating the purchasing power of public agencies statewide or nationwide. The contracts provide access to a broad line of competitively solicited contracts with national suppliers that have committed to providing their lowest overall public agency pricing. Following is a sample list of some of the cooperative purchasing entities the City has used: Commonwealth of PA, Department of General Services; U.S. Communities; National Joint Powers Association (NJPA); Western States Contracting Alliance; Houston Galveston Area Council (HGAC) and National Cooperative Purchasing Alliance (NCPA). Procurement is currently working towards a review of all citywide contracting opportunities, to assess whether or not the use of cooperative contracts would be most effective to obtain quality goods and services, lower the overall cost to the City and create purchasing process efficiencies while not impacting Local Business Entity (LBE) and Office of Economic Opportunity (OEO) administration objectives.

Reverse Auction: In FY14, Procurement implemented a pilot reverse auction project. A Reverse Auction is a type of auction in which the roles of buyer and seller are reversed. In an ordinary auction (also known as a forward auction), buyers compete to obtain a good or service by offering increasingly higher prices. In a reverse auction, the sellers compete to obtain business from the buyer (the City) by offering lower prices than their competitors. The overall price will typically decrease as the sellers lower their bids. Procurement awarded two one-year contracts to two separate firms to each conduct a Reverse Auction for two commodity purchases. To date, the reverse auction for Emergency HVAC Parts and Service projected estimated savings of 4.6%, and the reverse auction for Bituminous Materials projected estimated savings of 5.8%.

Surplus Disposal: In FY13, Procurement saw a 42% increase from FY12 in the revenue captured through its online surplus auction site, MuniBid.com (from \$284,321 in FY12 to \$405,707 in FY13). The online surplus auction site is utilized to dispose of obsolete or unserviceable surplus property. While FY14 revenues from online auctions decreased from FY13 by 16% (from \$402,707 in FY13 to \$337,638 in FY14), Procurement engaged in process restructuring efforts, which has led to an increase in revenues of 44% in the first two quarters of FY15 in comparison to the first two quarters of FY14 (from \$191,956 at the end of the second quarter of FY14 to \$277,223 at the end of the second quarter of FY15). Additionally, improved communication and collaboration with operating departments, as well as an overall increase in bidding prices has led to a more robust city-wide effort to enable Procurement to continue to realize increased revenues beyond the current reporting period.

Sustainable Initiatives: In an effort to contribute to the Mayor's goal of being the most sustainable city in America, Procurement has transitioned Bid Announcements to email from U.S. mail, implemented fillable PDF forms, and, in 2012 in partnership with the Office of Innovation and Technology (OIT), employed a Citywide digital imaging system. This system allows City departments to access PDF copies of their own purchase orders. This technology tool also allows the departments to expedite their ordering process. Many departments also use the imaging system to digitally store contracts and maps. While these initiatives have led to a minimal savings in postage, they have also led to a higher level of customer service for both vendors and internal City clients. Additionally, Procurement sources all paper and toner needs for the City through contracts that provide 100% recycled products. Further, one third of citywide office supply purchases are made up of recycled products.

Workforce Succession Planning: Since the end of FY10, Procurement has had a turnover rate in excess of 70%. Turnover is expected to continue into FY15 since several members of Procurement in critical positions are of retirement age or in the City's Deferred Retirement Option Plan (DROP). In regards to succession planning, Procurement is actively working with the Office of Human Resources (OHR) to ensure that active civil service lists are available, and to redevelop its organizational structure, including the possible development of new position specifications to align more closely with government procurement best practices. Importantly, Procurement has begun to document and widen the knowledge base of existing staff in order to foster a more seamless transition and improved staff professionalism.

Additionally, Procurement increased training and knowledge sharing during FY14 and FY15:

- Enabled 40% of Procurement staff to attend Best Practice trainings through the National Institute for Governmental Procurement;
- Eleven supervisors and staff have attended trainings available through OHR and the Managing Director's Office Center of Excellence. Those trainings included project management, ethics, management and Equal Employment Opportunity training;
- The entire department attended safety training; and
- Continued staff training opportunities in technology and procurement best practices.

Improved Procurement Process: During FY14 and FY15 Procurement improved processes throughout all stages of the procurement life-cycle:

- Worked with the Law Department and Finance to decrease the upfront cost to vendors to bid on services, supplies and equipment contract opportunities in order to attract a larger pool of competing vendors.
- Revised and made more transparent the City-wide surplus asset process to more efficiently process surplus assets for transfer to other City agencies, public auction (a revenue generating function) or disposal.

Emergency Purchasing Plan Development: Procurement is currently developing an Emergency Purchasing Plan to ensure that the City has the necessary contract requirements in place to ensure operating departments can respond to all levels of emergency with minimal disruption. The plan is expected to be complete by the third quarter of FY16.

Electronic Procurement System: Procurement plans to solicit a more comprehensive electronic procurement system to improve vendor management and communication, sourcing, solicitation management and electronic bidding. The cost of the system is estimated to be \$500,000 with funds allocated from the OIT capital budget and is projected to be substantially complete by the end of the second quarter of FY16.

STAFFING

Over the last several Fiscal Years, Procurement has had a significant number of employees enrolled in DROP, with another substantial number of employees who were retirement eligible. While Procurement still maintains several retirement eligible employees (13%), Procurement has successfully hired and trained 13 new employees over an 18 month period who replaced departing employees, amounting to 25% of 53 budgeted positions. There are currently 45 employees in Procurement, with 8 vacancies that Procurement is working diligently to fill. Of the 45 employees in Procurement, 73.3% are women and 26.7% are men. The ethnic demographics of Procurement are 51.1% Black/African-American, 40% Caucasian, 4.4% Hispanic, 2.2% Asian, and 2.2% classified as 'Other'. The Executive team is comprised of 60% women and 40% men, 40% Caucasian, 20% Black, 20% Asian, and 20% classified as 'Other'.

Staff Demographics (as of December 2014)

<i>Full-Time Staff</i>			<i>Executive Staff</i>			<i>FY15 New Hires</i>		
	Male	Female		Male	Female		Male	Female
	African-American	African-American		African-American	African-American		African-American	African-American
<i>Total</i>	3	21	<i>Total</i>	0	1	<i>Total</i>	2	2
<i>% of Total</i>	6.4%	44.7%	<i>% of Total</i>	0.0%	20.0%	<i>% of Total</i>	25.0%	25.0%
	White	White		White	White		White	White
<i>Total</i>	11	8	<i>Total</i>	2	0	<i>Total</i>	1	1
<i>% of Total</i>	23.4%	17.0%	<i>% of Total</i>	40.0%	0.0%	<i>% of Total</i>	12.5%	12.5%
	Hispanic	Hispanic		Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	2	<i>Total</i>	0	0	<i>Total</i>	0	1
<i>% of Total</i>	0.0%	4.3%	<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	0.0%	12.5%
	Asian	Asian		Asian	Asian		Asian	Asian
<i>Total</i>	0	1	<i>Total</i>	0	1	<i>Total</i>	0	0
<i>% of Total</i>	0.0%	2.1%	<i>% of Total</i>	0.0%	20.0%	<i>% of Total</i>	0.0%	0.0%
	Other	Other		Other	Other		Other	Other
<i>Total</i>	0	1	<i>Total</i>	0	1	<i>Total</i>	0	1
<i>% of Total</i>	0.0%	2.1%	<i>% of Total</i>	0.0%	20.0%	<i>% of Total</i>	0.0%	12.5%
	Bi-lingual	Bi-lingual		Bi-lingual	Bi-lingual		Bi-lingual	Bi-lingual
<i>Total</i>	0	0	<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>% of Total</i>	0.0%	0.0%
	Male	Female		Male	Female		Male	Female
<i>Total</i>	14	33	<i>Total</i>	2	3	<i>Total</i>	3	5
<i>% of Total</i>	29.8%	70.2%	<i>% of Total</i>	40.0%	60.0%	<i>% of Total</i>	37.5%	62.5%

CONTRACTING

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

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DBE Participation Achieved	\$ Value of M/W/DBE Participation	Total % and \$ Value Participation - All DSBEs	Living Wage Compliant?
U. S. Facilities, Inc.	Maintenance & Support Svcs.	\$15,512	4/26/13	10/1/13	MBE:	89%	\$13,806	100%	Yes
					WBE:	11%	\$1,706		
					DSBE:	0%	\$0		
Municibid	Auctioning Svcs.	\$0	11/22/10	4/1/11	MBE:	0%	\$0	0%	Yes
					WBE:	0%	\$0		
					DSBE:	0%	\$0		
Bicycle Transit Systems, Inc.	Bike Share Program	\$3,000,000	10/25/13	7/1/14	MBE:	9%	\$270,000	23%	Yes
					WBE:	14%	\$420,000		
					DSBE:	0%	\$0		

OTHER BUDGETARY IMPACTS

FEDERAL AND STATE (WHERE APPLICABLE)

Not applicable.

OTHER

Not applicable.

**OFFICE OF HUMAN RESOURCES
FISCAL YEAR 2016 BUDGET TESTIMONY
APRIL 22, 2015**

EXECUTIVE SUMMARY

DEPARTMENT MISSION AND FUNCTION

Mission: The Office of Human Resources works with City departments, agencies, boards, and commissions to attract and maintain a competitive and diverse workforce.

Description of Major Services: OHR's main responsibility is to ensure that the civil service system is, and remains, a viable force for the provision of public services for operating departments, current and prospective employees. OHR is responsible for posting job opportunities, developing job-related civil service examinations, testing applicants for hire and promotion, and producing lists of qualified candidates for job openings. OHR is composed of five divisions: Hiring Services, Shared Services, Employee Benefits, Strategic Services (including Equal Employment Opportunity/Affirmative Action, and Employee Training and Development) and the Medical Evaluation Unit. The Hiring Services Division is responsible for determining the classification and compensation of all positions in the civil service and for all activities required to produce eligible lists. The Shared Services Division is responsible for managing the eligible lists and ensuring that all personnel transactions are in accordance with the Home Rule Charter and Civil Service Regulations. The Employee Benefits Division administers a cafeteria style health benefit plan for non-represented employees. The Equal Employment Opportunity/Affirmative Action (EEO/AA) unit investigates complaints of illegal discrimination or harassment within City departments, processes requests for accommodations for disabilities in Civil Service testing and employment and assists departments' understanding and application of employment laws. The Employee Training and Development unit coordinates and provides training and development tailored to the specific needs of City employees. The Medical Evaluation Unit is responsible for ensuring that employees and applicants are fit to perform the essential functions of the position.

PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST

Budget Highlights: The FY16 General Fund appropriation is 4.3% higher than the FY15 Current Projection primarily due to additional funding for cyclical oral exam costs for promotional exam scheduling for Police, which occur every other year.

Fund	Class	FY14 Actual	FY15 Current Projection	FY16 Proposed Budget	FY16-FY15 Change	FY16-FY15 Percent Change
	100	4,548,099	5,296,000	5,399,621	103,621	2.0%
	200	892,958	802,070	964,070	162,000	20.2%
General	300/400	56,209	69,932	69,932	0	0.0%
	Total	5,497,266	6,168,002	6,433,623	265,621	4.3%
	Positions	79	92	92	0	0.0%

Staff Demographics Summary (as of December 2014)

	Total	Minority	White	Female
Full-Time Staff	85	64	21	52
Executive Staff	17	8	9	10
Average Salary - Executive Staff	\$107,273	\$107,519	\$107,055	\$97,117
Median Salary - Executive Staff	\$88,023	\$82,729	\$122,648	\$87,823

Employment Levels (as of December 2014)

	Budgeted	Filled
Full-Time Positions	91	85
Part-Time Positions	1	1
Executive Positions	17	17

Contracts Summary (*as of December 2014)

	FY10	FY11	FY12	FY13	FY14	FY15*
Total amount of contracts	\$315,000	\$316,917	\$355,819	\$401,875	\$419,779	\$355,765
Total amount to M/W/DBE	\$38,400	\$39,200	\$42,500	\$53,750	\$50,000	\$80,000
Participation Rate	12%	12%	12%	13%	12%	22%

PERFORMANCE, CHALLENGES AND INITIATIVES

DEPARTMENT PERFORMANCE (OPERATIONS)

The cost of health benefits is provided on a net basis and includes medical, prescription drug, dental and vision benefit expenditures for active and five years or less retirees of the City Administered (non-union) benefits program less employee payroll contributions and applicable credits, such as Consolidated Omnibus Budget Reconciliation Act (COBRA) premiums. OHR has been able to stay on track with the aggressive budget goal related to managing health care costs. This is achieved through engagement and management of employee health and wellness, ongoing competitive bidding of products and services and minor employee contribution increases and/or benefit modifications if necessary. The City’s management of health care costs compares very favorably to health care cost trends in the Philadelphia region, which are increasing by 8-12% annually while the City’s costs decreased by 1.2% from FY13 to FY14. Since City health benefits run on a calendar year, the success of recent initiatives such as an audit of covered dependents and plan modification to promote positive outcomes began in the later part of FY14 and will continue into FY15 and beyond. As of the first two quarters of FY15, the City is on track to manage the net costs of benefits within the FY15 target budget of \$76.4 million.

The percentage of civil service tests held on the target date has increased from 30% in FY11 (earliest year of data collection) to 94% in FY14, and the percent of civil service lists established by the target date has increased from 25% in FY11 to 94% in FY14, exceeding OHR’s goals on both metrics of 70%. This trend has continued during FY15: 98% of tests were administered and eligible lists were produced on schedule. This represents a 3.6% increase in tests administered and a 1.7% increase in lists produced on schedule from the same period in FY14. As a result, OHR increased its targets for percent of tests held on target date and percent of lists established by target date from 70% for FY14 to 90% for FY16. The average time between the closure of a job announcement and the list establishment has declined from 85 days in FY08 to 57 days in FY14. The average number of days required to produce an eligible list was reduced to 50 days in the first half in FY15 (a 6% decrease from the same period in FY14). The total number of lists produced increased from FY13 to FY14 by 11% to a total of 414 lists in FY14. In the first half of FY15, 226 lists were created; a 7.6% increase over the same period of the previous year. OHR’s goal is to create 400 lists in FY16.

Performance Measure	FY08	FY13	FY14	FY14- FY13 Change	FY14 Q1-Q2	FY15 Q1-Q2	FY15- FY14 Q1-Q2 Change	FY15 Goal	FY16 Goal
Net cost of health benefits (\$ million)*	\$98.40	\$76.40	\$75.50	-1.2%	\$36.90	\$38.50	4.3%	\$76.40	\$76.4
Percent of shared services employees with current evaluations	N/A	75.2%	71.9%	-4.4%	81.3%	36.2%	-55.5%	80.0%	80.0%
Percent of employees with current evaluations - Citywide	N/A	59.5%	56.8%	-4.5%	50.9%	44.9%	-11.8%	80.0%	80.0%
Percent of departmental employees with current evaluations	N/A	80.3%	69.4%	-13.5%	88.9%	62.7%	-29.5%	80.0%	80
Percent of tests held on target date	N/A	88.0%	93.7%	6.4%	94.9%	98.3%	3.6%	90.0%	90.0%
Percent of lists established by target date	N/A	85.0%	94.4%	11.1%	96.5%	98.2%	1.7%	90.0%	90.0%
Average days between close of job announcement and list establishment	85.0	58.4	57.4	-1.6%	53.8	50	-6.2%	65	65
Total number of lists produced	518	373	414	11.0%	210	226	7.6%	400	400

* FY08 column is from FY09 and is an estimate based on a gross cost of \$101.4 minus an estimated \$3 million worth of deductions to reflect the net cost of health benefits.

** Measure is calculated on an annual basis

DEPARTMENT CHALLENGES

- Staffing: OHR’s most significant challenge is maintaining a well-trained and effective staff. It takes two to four years to fully develop Human Resources Professionals in OHR. The Office of Human Resources has been able to continuously meet its service level agreements with departments despite the length of training needed. Approximately 400 eligible lists are established each year. OHR establishes those lists on or before

the agreed upon target date 95% of the time. The average turnaround time from the close of an examination announcement to the establishment of the eligible list is 55 days.

- **Affordable Care Act Excise Tax:** Starting in 2018 a 40% excise tax will be assessed on the cost of coverage for health plans that exceed a certain annual limit (\$10,200 for individual coverage and \$27,500 for self and spouse or family coverage). Health insurance issuers and sponsors of self-funded group health plans must pay the tax of 40% of any dollar amount beyond the caps that is considered "excess" health spending. For the City Administered Plan - the non-union benefits program - the City has the ability to make necessary plan modifications to bring down the cost of the impacted plan to ensure compliance with the excise tax threshold.
- **Employment Laws and Regulations:** Employment has been described as the most regulated industry in the nation. New laws are always being enacted at the federal, state and local level. In addition, OHR's understanding of existing employment laws is constantly changing as a result of court decisions. OHR must be prepared to modify existing civil service regulations and HR policies to stay legally compliant and to train existing departmental HR professionals so they also remain compliant.

ACCOMPLISHMENTS & INITIATIVES

Managing the Rising Costs of Employee Health Benefits: FY14 marked the fourth consecutive year that OHR's Benefits Division was able to offset the continually rising cost health care. The City Administered Benefits Program (CAP) for non-union employees was successful in mitigating health care risk and creatively managing cost by promoting health and wellness, specifically through tobacco-free initiatives and provider network management, saving \$94.5 million from FY10 to FY14. Current CAP health benefits expenditures are \$76.4 million, which is 23% lower (\$22 million) than the amount spent in FY09 and 41% lower (\$54 million) than the amount the City would otherwise pay if the strategic actions taken since FY10 did not occur. The move to self-insure the CAP benefits program starting in calendar year 2010 resulted in significant cost savings. In addition to self-insurance, the City has completely reformed the benefits program. OHR competitively bid 15 large complex RFPs to ensure the City has the best insurance vendors in place at the most competitive price. In FY12, OHR implemented a sophisticated health management program for employees to incent favorable health activities. To date, 54% of employees have completed the wellness program requirements, and the program has achieved over 50% employee completion in three out of the four years the program has been in place. In FY14, the Employee Benefits division conducted a dependent eligibility audit (audit to verify that employee dependents are eligible for employer coverage) which resulted in \$1.28 million in savings. Employee Benefits also tackled one of the Administration's top issues of promoting a smoke-free Philadelphia. Starting in January 2015, employees and dependents who smoke will pay a tobacco use surcharge, and if they use a pharmacy that sells tobacco products, employees will pay an additional \$15 copay for each covered prescription.

Streamlining Classification System: During the seven years of the Nutter Administration, OHR completed 946 classification and pay changes and reduced the number of classes by 131 classes. For the first time in at least 40 years, the number of civil service classes is below 1,000. Eliminating overly specialized classes also removed the need for examinations to fill those classes. As a result of these updates, OHR is more efficient at producing eligible lists, therefore reducing the time required to hire and promote.

Updating Civil Service Regulations: Since FY08, OHR established, abolished or revised 402 civil service regulations. Some of the more significant regulation changes included five new regulations established to improve the process for bilingual testing, and a regulation that awarded additional points on examinations to candidates who have completed terms of service with the Peace Corps of America. The Peace Corps regulation is intended to encourage people to join volunteer service programs and to provide a means for these people to gain City employment upon completion of their service. These individuals have already demonstrated a commitment to public service and they should be an asset to the City as employees. Philadelphia is the first jurisdiction in the nation to implement such an initiative.

Lower Cost Human Resources Service Delivery: During FY12-FY13, OHR successfully demonstrated a more efficient, lower cost model of human resources service delivery for eight departments. Human resources services for 900 employees were provided with 2.5 fewer staff members, saving \$124,000 annually in salary and benefits. Additionally, the Office expanded electronic employee attendance reporting to a total of seven departments: the Office of Innovation and Technology, the Managing Director's Office, the Department of Public Property (Administration and

Capital Programs Office), the Office of Fleet Management (Administration), the Procurement Department, the Civil Service Commission, and OHR. This reporting tool improves the timeliness of the information for payroll processing and increases the accuracy of the employee hour calculations.

Create Broad Band Pay Classification System: During FY16, OHR plans to develop a broad band classification system. The broad band system would eliminate the need for promotional examinations for small pay increases and would make advancement through the career ladder based more on employee performance. A broad band classification has been proposed for inspection classes in the Department of Licenses and Inspections in support of the Mayor's Licenses and Inspections Advisory Commission.

STAFFING

Thus far in fiscal year 2015, the Office of Human Resources has hired 5 employees – 3 men and 2 women. Eighty percent of the new hires are Black or African American and twenty percent Asian. OHR’s workforce demographics are presented below.

Staff Demographics (as of December 2014)

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
	Male	Female		Male	Female		
	African-American			African-American			
<i>Total</i>	15	36	<i>Total</i>	1	6	<i>% of Total</i>	
<i>% of Total</i>	17.6%	42.4%	<i>% of Total</i>	5.9%	35.3%		
	White			White			
<i>Total</i>	12	9	<i>Total</i>	6	3	<i>% of Total</i>	
<i>% of Total</i>	14.1%	10.6%	<i>% of Total</i>	35.3%	17.6%		
	Hispanic			Hispanic			
<i>Total</i>	0	3	<i>Total</i>	0	0	<i>% of Total</i>	
<i>% of Total</i>	0.0%	3.5%	<i>% of Total</i>	0.0%	0.0%		
	Asian			Asian			
<i>Total</i>	4	1	<i>Total</i>	0	0	<i>% of Total</i>	
<i>% of Total</i>	4.7%	1.2%	<i>% of Total</i>	0.0%	0.0%		
	Other			Other			
<i>Total</i>	2	3	<i>Total</i>	0	1	<i>% of Total</i>	
<i>% of Total</i>	2.4%	3.5%	<i>% of Total</i>	0.0%	5.9%		
	Bi-lingual			Bi-lingual			
<i>Total</i>	5	6	<i>Total</i>	0	1	<i>% of Total</i>	
<i>% of Total</i>	5.9%	7.1%	<i>% of Total</i>	0.0%	5.9%		
	Male	Female		Male	Female		
<i>Total</i>	33	52	<i>Total</i>	7	10	<i>% of Total</i>	
<i>% of Total</i>	38.8%	61.2%	<i>% of Total</i>	41.2%	58.8%		

CONTRACTING

OHR is committed to supporting the Administration’s goal of 25% minority, woman, and disabled-owned business (M/W/DSBE) participation in City contracting. The participation rate was 12% in FY14, and OHR anticipates that the participation rate for FY15 will be approximately 22%. The overall FY15 goal is 10%. OHR will continue to work with the Office of Economic Opportunity to identify and encourage M/W/DSBEs to submit proposals for these contract opportunities. OHR’s overall FY16 goal is 10%. The five largest contracts in FY15 are presented below.

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

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DBE Participation Achieved	\$ Value of M/W/DBE Participation	Total % and \$ Value Participation - All	Living Wage Compliant?
Aon Consulting	Benefits Consultant	\$250,000	6/20/13	7/1/14	MBE:	20%	\$50,000		Yes
					WBE:	0%	\$0	20%	
					DSBE:	0%	\$0	\$50,000	
IMX Medical Management	Functional/Fitness Evaluation	\$20,000	6/9/10	7/1/14	MBE:	0%	\$0		•
					WBE:	0%	\$0	0%	
					DSBE:	0%	\$0	\$0	
Maurice Prout	Psychological Services	\$20,000	6/9/10	7/1/14	MBE:	0%	\$0		N/A
					WBE:	0%	\$0	0%	
					DSBE:	0%	\$0	\$0	
Zakia Moore	Legal Assistance	\$32,000	N/A	7/1/14	MBE:	0%	\$0		Yes
					WBE:	0%	\$0	0%	
					DSBE:	0%	\$0	\$0	
Benefits Plus Consulting Group	Benefits Communication	\$30,000	N/A	9/1/14	MBE:	0%	\$0		•
					WBE:	100%	\$30,000	100%	
					DSBE:	0%	\$0	\$30,000	

* OHR is working to confirm information.

OTHER BUDGETARY IMPACTS

FEDERAL AND STATE (WHERE APPLICABLE)

Not Applicable

OTHER

Not Applicable

**OFFICE OF FLEET MANAGEMENT
FISCAL YEAR 2016 BUDGET TESTIMONY
APRIL 22, 2015**

EXECUTIVE SUMMARY

DEPARTMENT MISSION AND FUNCTION

Mission: To support City departments and agencies in the delivery of municipal services by ensuring that City vehicles and other automotive related equipment and services are available, dependable and safe to operate.

Description of Major Services: The Office of Fleet Management (OFM) is a centralized agency responsible for strategic planning, acquisition and maintenance of vehicles and large equipment to support citywide functions. OFM is responsible for the acquisition, assignment and maintenance of approximately 6,316 vehicles and equipment at the lowest long-term cost to Philadelphia taxpayers.

PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST

Budget Highlights: The FY16 proposed General Fund budget for the Office of Fleet Management is budgeted to increase by 1.3%. The decrease in Class 100 is due to a one-time bonus payment for the District Council 33 contract settlement paid out in FY15. Class 300/400 is budgeted to increase by \$1 million (2.9%), the result of increased vehicle purchasing funding.

Fund	Class	FY14 Actual	FY15 Current Projection	FY16 Proposed Budget	FY16-FY15 Change	FY16-FY15 Percent Change
General	100	15,840,304	16,772,548	16,544,893	(227,655)	-1.4%
	200	9,415,537	9,604,396	9,604,396	0	0.0%
	300/400	37,299,182	34,428,211	35,428,211	1,000,000	2.9%
	Total	62,555,024	60,805,155	61,577,500	772,345	1.3%
	Positions	264	283	287	4	1.4%
Other*	100	3,748,857	4,333,505	4,333,505	0	0.0%
	200	1,988,856	2,077,000	2,077,000	0	0.0%
	300/400	5,890,547	10,567,640	10,567,640	0	0.0%
	Total	11,628,261	16,978,145	16,978,145	0	0.0%
	Positions	67	78	78	0	0.0%
All	100	19,589,162	21,106,053	20,878,398	(227,655)	-1.1%
	200	11,404,393	11,681,396	11,681,396	0	0.0%
	300/400	43,189,730	44,995,851	45,995,851	1,000,000	2.2%
	Total	74,183,284	77,783,300	78,555,645	772,345	1.0%
	Positions	331	361	365	4	1.1%

* Other Funds includes: County Liquid Fuels Tax Fund, Special Gasoline Tax Fund, Healthchoices Behavioral Health Fund, Hotel Room Rental Tax Fund, Grants Revenue Fund, Community Development Fund, Car Rental Tax Fund, Housing Trust Fund, Water Fund, Water Residual Fund, Aviation Fund, and Acute Care Hospital Assessment Fund.

Staff Demographics Summary (as of December 2014)

	Total	Minority	White	Female
Full-Time Staff	341	140	201	19
Executive Staff	3	1	2	0
Average Salary - Executive Staff	\$110,745	\$106,605	\$112,815	\$0
Median Salary - Executive Staff	\$106,605	\$106,605	\$112,815	\$0

Employment Levels (as of December 2014)

	Budgeted	Filled
Full-Time Positions	365	341
Part-Time Positions	0	0
Executive Positions	3	3

Contracts Summary (*as of December 2014)

	FY10	FY11	FY12	FY13	FY14	FY15*
Total amount of contracts	\$536,492	\$4,338,791	\$5,317,580	\$2,304,471	\$4,385,377	\$5,064,794
Total amount to M/W/DBE	\$42,449	\$1,525,277	\$93,742	\$63,679	\$65,606	\$7,736
Participation Rate	7.91%	35.15%	1.76%	2.76%	1.50%	0.15%

PERFORMANCE, CHALLENGES AND INITIATIVES

DEPARTMENT PERFORMANCE (OPERATIONS)

Availability of City-owned vehicles was 91.4% in the first half of FY15 which is slightly below the year-end FY14 level (92.4%). This 1% variance is due to the normal vehicle acquisition and relinquishment cycles. Among public safety vehicles, radio patrol car availability increased by 0.7% from FY13 to FY14 while medic unit availability decreased by 1.8% and street compactors by 1.5%. The declines were mainly due to aged vehicles and lack of adequate new vehicle replacements in previous years. To address this issue, funds were added in FY15 through the capital budget to purchase additional vehicles. These vehicles will be available for service in FY16 and OFM is targeting vehicle availability at 90% for FY16. From FY14 to FY15 year-to-date, the median age of the General Fund vehicles remained at nine years and Water Fund vehicles remained at ten years due to the new vehicle acquisition. The median age of Aviation Fund vehicles increased from ten years in FY14 to 11 years in FY15 due to the low level of new vehicle purchases. OFM is responsible for vehicle repairs, and in FY08, OFM repaired 72% of vehicles in 1 day or less. This performance rate dropped to 68.7% in FY14 and further reduced to 67% during the first half of FY15, mainly due to the increased number of repairs in older vehicles and equipment. Significant additional funds were added to OFM’s budget purchase more vehicles in FY16 which should increase availability over the course of the five year plan.

Performance Measure	FY08	FY13	FY14	FY14- FY13 Change	FY14 Q1-Q2	FY15 Q1-Q2	FY15- FY14 Q1-Q2 Change	FY15 Goal	FY16 Goal
Fleet availability - citywide	89.0%	93.0%	92.4%	-0.6%	92.5%	91.4%	-1.2%	90.0%	90.0%
Radio patrol car availability	90.0%	88.0%	88.6%	0.7%	88.5%	87.1%	-1.6%	90.0%	90.0%
Medic units availability	88.0%	87.0%	85.5%	-1.8%	85.5%	83.4%	-2.5%	90.0%	90.0%
Compactors availability	80.0%	79.0%	77.9%	-1.5%	78.0%	74.4%	-4.7%	90.0%	90.0%
Median Age of Vehicle: General Fund	8.0	9.0	9.0	0.0%	9.0	9.0	0.0%	8.0	8.0
Median Age of Vehicle: Water Fund	6.0	9.0	9.8	8.3%	10.0	10.0	0.0%	8.0	8.0
Median Age of Vehicle: Aviation Fund	8.0	11.0	10.0	-9.1%	10.0	11.0	10.0%	8.0	8.0
Percent of vehicles repaired in 1 day or less	72.0%	69.0%	68.7%	-0.4%	68.9%	67.1%	-2.7%	70.0%	70.0%

DEPARTMENT CHALLENGES

- **Vehicle Acquisition Funding and Replacement Schedule:** The combined proposed Operating and Capital budget for vehicle purchase is \$25.4 million in FY16 (\$15 million in the proposed Capital budget and \$10.4 million in the proposed Operating budget) which is a significant increase from FY14 when a total of \$8 million was budgeted in the Operating and Capital budgets. These initiatives will help the OFM acquire much needed public health and safety vehicles, which will enable OFM to reduce the aging fleet and help the departments perform their daily operations in a safe and efficient manner.
- **Manpower Allotment:** Hiring and retaining qualified automotive technicians is a challenge to OFM due to lack of qualified technicians and competitive wages in other industries. In FY12, OFM reinstated the high school internship program to promote automotive trade careers. OFM is also working with Central Personnel to review the prevailing industry standard automotive trade wages to address the wage issues.
- **Employee Training Facility:** Employee training and development was one of the areas which challenged OFM in the past. In FY14, with the help of capital funding, OFM was able to establish an in house training center which is now using for the technical, safety and career development training for the employees.

ACCOMPLISHMENTS & INITIATIVES

Optimal Vehicle Replacement Strategy through Capital Projects: OFM’s strategy is to replace aged and inefficient vehicles and equipment with technologically advanced and more fuel efficient options. In March 2014, the capital eligibility guidelines were revised to allow for the purchase of vehicles that are also considered equipment and that have a cost of at least \$100,000 and have a useful life of at least 5 years. In FY15, the City budgeted over \$12 million in new and prefinanced city funds to purchase such equipment for Fire and Streets Departments in the Capital Budget. In the proposed FY16 Capital budget, funding has increased to \$15 million, \$7 million for Fire Department

specialty vehicles, \$7 million for Streets Department specialty vehicles, and \$1 million for various departments that have these type of vehicle needs. The proposed FY16 Operating budget includes \$10.4 million for vehicle purchases, bringing the total to \$25.4 million. The City anticipates that this increase will reduce the aging fleet and help the departments to perform their daily operations in a safe and efficient manner.

Vehicle Lease Purchase Financing: OFM completed a \$28 million lease purchase financing program in March 2011. This program enables OFM to replace older and no longer economically feasible vehicles and equipment with technologically advanced and more fuel efficient options. Through the lease purchase financing program, OFM purchased 94 pieces of heavy equipment and vehicles for the Streets Department at an estimated cost of \$13.9 million, 34 apparatus equipment for Fire Department at an estimated cost of \$12.6 million and 10 vehicles for other departments at an estimated cost of \$1.5 million. Lease purchase financing has enabled OFM to provide more reliable and economical vehicles to the operating departments.

Fuel System Modernization: From FY10 to FY14, OFM upgraded 18 year old fuel dispensing technology for a total cost of \$1.3 million. This upgrade enabled OFM to automate fuel dispensing to motorcycles, gas cans, and other types of equipment and avoid manual recording of fuel transactions. This new system enhances fuel security and enables OFM to stay current on technological upgrades in the industry, resulting in future costs savings and efficiencies to the City.

Fleet Asset Management System: In FY14, with the assistance of the Office of Innovation and Technology, OFM began the process of replacing its current work order system with a new Asset Management System. The new system and full training are scheduled to be complete in April 2015. The new Asset Management System meets industry standards and operates using cloud technology to help OFM carry out duties more efficiently. The cost of replacing OFM's current work order system would exceed the price of the new system, which is expected to cost approximately \$1 million.

Modernization & Consolidation of Repair Facilities: Capital project initiatives will consolidate the Tire Shop & Administration to the Central Repair Facility at shop 134 Front Street & Hunting Park Avenue over the next three to five years. This is OFM's main public health & safety repair facility which require major renovation and expansion to accommodate the increased workload in Police and Fire department vehicles and equipment. OFM submitted a capital project proposal to the City Planning Commission for review, planning and implementation. This strategy will enable centralization, efficiency in operations, improve building & equipment safety and develop a modern industry standard repair facility.

Parking Expenditure Savings: Since FY10, OFM has been responsible for managing on-street and off-street parking for the City (primarily for City vehicles). The relocation and reduction of off-street parking permits, which began in FY12, allowed OFM to save \$210,000 in garage expenses annually.

STAFFING

Staffing Diversity: As of December 31, 2014 OFM’s total employee count is 341 of which 19 (5.57%) are female and 322 (94.43%) are male. Of the total employees 106 (31.08%) are African American, 201 (58.94%) are Caucasians, 18 (5.28%) are Hispanic, 11 (3.23%) are Asian and 5 (1.47%) are in other category. OFM’s first level management team consists of three employees; all of which (100.00%) are male. Of the total management employees, two (66.67%) are Caucasians and one (33.33%) is Asian.

New Hire Staffing Diversity: During the first two quarters of FY15, OFM hired 21 new employees of which 2 (9.5%) are female and 19 (90.5%) are male. Of the total employees 12 (57.1%) are African American, seven (33.3%) are Caucasian, one (4.8%) is Hispanic, and one (4.8%) is Asian. During this period, there were no new hires in first level management.

Staff Demographics (as of December 2014)

<i>Full-Time Staff</i>			<i>Executive Staff</i>			<i>FY15 New Hires</i>		
	<i>Male</i>	<i>Female</i>		<i>Male</i>	<i>Female</i>		<i>Male</i>	<i>Female</i>
	African-American	African-American		African-American	African-American		African-American	African-American
<i>Total</i>	92	14	<i>Total</i>	0	0	<i>Total</i>	10	2
<i>% of Total</i>	27.0%	4.1%	<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	47.6%	9.5%
	White	White		White	White		White	White
<i>Total</i>	196	5	<i>Total</i>	2	0	<i>Total</i>	7	0
<i>% of Total</i>	57.5%	1.5%	<i>% of Total</i>	66.7%	0.0%	<i>% of Total</i>	33.3%	0.0%
	Hispanic	Hispanic		Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	18	0	<i>Total</i>	0	0	<i>Total</i>	1	0
<i>% of Total</i>	5.3%	0.0%	<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	4.8%	0.0%
	Asian	Asian		Asian	Asian		Asian	Asian
<i>Total</i>	11	0	<i>Total</i>	1	0	<i>Total</i>	1	0
<i>% of Total</i>	3.2%	0.0%	<i>% of Total</i>	33.3%	0.0%	<i>% of Total</i>	4.8%	0.0%
	Other	Other		Other	Other		Other	Other
<i>Total</i>	5	0	<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	1.5%	0.0%	<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	0.0%	0.0%
	Bi-lingual	Bi-lingual		Bi-lingual	Bi-lingual		Bi-lingual	Bi-lingual
<i>Total</i>	TBD	TBD	<i>Total</i>	TBD	TBD	<i>Total</i>	0	0
<i>% of Total</i>	TBD	TBD	<i>% of Total</i>	TBD	TBD	<i>% of Total</i>	0.0%	0.0%
	Male	Female		Male	Female		Male	Female
<i>Total</i>	322	19	<i>Total</i>	3	0	<i>Total</i>	19	2
<i>% of Total</i>	94.4%	5.6%	<i>% of Total</i>	100.0%	0.0%	<i>% of Total</i>	90.5%	9.5%

CONTRACTING

Participation in Economic Opportunity: OFM is committed to supporting the Administration’s goal for minority, woman, and disabled-owned business (W/M/DSBE) participation in City contracting. OFM’s FY15 year-to-date W/M/DSBE participation is 0.15%. Many of OFM’s contracts are technical due to the specificity of requirements and specifications, particularly around the purchase of heavy equipment, vehicles, and other related parts and equipment. There are limited W/M/DSBE vendors for such contracts. OFM continues to review contracts and look for more opportunities to increase W/M/DSBE participation.

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

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DBE Participation Achieved	\$ Value of M/W/DBE Participation	Total % and \$ Value Participation - All DSBEs	Living Wage Compliant?
Kovatch Mobile Equipment Corp	Tiller Ladder Fire Apparatus	\$3,659,954	9/25/14	10/1/14	MBE:	0%	\$0	0%	Not applicable - Non-Service
					WBE:	0%	\$0		
					DSBE:	0%	\$0		
Transteck Inc	Compactor Purchase	\$641,435	11/13/14	11/1/14	MBE:	0%	\$0	0%	Not applicable - Non-Service
					WBE:	0%	\$0		
					DSBE:	0%	\$0		
Baker Aerial LLC	Bucket Truck Repair	\$340,704	9/3/14	10/1/14	MBE:	0%	\$0	0%	Yes
					WBE:	0%	\$0		
					DSBE:	0%	\$0		
Mansfield Oil Co	Fuel Credit Cards	\$250,920	5/21/14	11/1/14	MBE:	0%	\$0	0%	Not applicable - Non-Service
					WBE:	0%	\$0		
					DSBE:	0%	\$0		
ITEI Auto Glass/Novus Windshield Rep	Windshield Rep	\$32,000	4/16/14	7/1/14	MBE:	0%	\$0	0%	Not Applicable - Less than 25 employees
					WBE:	0%	\$0		
					DSBE:	0%	\$0		

OTHER BUDGETARY IMPACTS

FEDERAL AND STATE (WHERE APPLICABLE)

Not applicable.

OTHER

Not applicable.