

Committee on Appropriations
April 27, 2017

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COUNCIL OF THE CITY OF PHILADELPHIA
COMMITTEE ON APPROPRIATIONS

Room 400, City Hall
Philadelphia, Pennsylvania
Thursday, April 27, 2017
2:10 p.m.

PRESENT:

COUNCILWOMAN MARIA D. QUINONES-SANCHEZ, CHAIR
COUNCILWOMAN JANNIE L. BLACKWELL
COUNCILMAN ALLAN DOMB
COUNCILMAN WILLIAM K. GREENLEE
COUNCILMAN BOBBY HENON
COUNCILMAN KENYATTA JOHNSON
COUNCILMAN BRIAN J. O'NEILL
COUNCILWOMAN CHERELLE L. PARKER

BILL 170332 - An ordinance authorizing
transfers in appropriations for Fiscal Year
2017 from the General Fund, certain or all
City offices, departments, boards and
commissions, the Grants Revenue Fund, certain
or all City offices, departments, boards and
commissions...

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COUNCILWOMAN SANCHEZ: Good
afternoon. The Committee on
Appropriations will now come to order,
having established a quorum. To my
right, Councilman Kenyatta Johnson. To
my left, Councilwoman Blackwell, and to
her left, Councilwoman Cherelle Parker.
Can the Clerk read the title of
the bill.
THE CLERK: Bill No. 170332, an
ordinance authorizing transfers in
appropriations for Fiscal Year 2017 from
the General Fund, certain or all City
offices, departments, boards and
commissions, the Grants Revenue Fund,
certain or all City offices, departments,
boards and commissions to the General
Fund, certain or all City offices,
departments, boards and commissions, the
Water Fund, certain or all City offices,
departments, boards and commissions, and
the Community Development Fund, certain
or all City offices, departments, boards
and commissions.

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2 COUNCILWOMAN SANCHEZ: Thank
3 you.

4 Our first witness is our Budget
5 Director.

6 Let me first thank all of the
7 departments for responding to some of the
8 questions put forth by the Appropriations
9 Committee. I know we're trying to
10 establish new protocols around the type
11 of information that gets submitted in
12 these quarterly transfers that happen
13 mid-year, and I want to thank the Budget
14 Director, Anna Adams, for her willingness
15 to provide all this information before we
16 have a hearing.

17 So with that...

18 (Witness approached witness
19 table.)

20 MS. ADAMS: Thank you very
21 much. Good afternoon, Chairwoman
22 Quinones-Sanchez and members of the
23 Appropriation Committee. My name is Anna
24 Adams and I serve as Budget Director for
25 the City of Philadelphia. I appear

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2 before you today to offer testimony on
3 Bill No. 170332, which provides for a
4 transfer within the General Fund in the
5 amount of 3.2 million and a transfer from
6 the Grants Revenue Fund to the General
7 Fund in the amount of 18.9 million, and
8 to other funds in the amount of 8.2
9 million.

10 This ordinance will provide
11 transfer appropriations to expenditure
12 classes where shortages have occurred
13 and/or additional resources have been
14 deemed necessary as follows:

15 In the General Fund, \$772,300
16 to various departments for an exempt
17 employee wage increase of 3 percent,
18 pending passage of the pension
19 legislation;

20 1.5 million to the Fire
21 Department composed of 710,000 for
22 internal reorganization of staff, \$16,654
23 for FEMA reimbursement, \$655,000 for an
24 EMS contract, and \$155,000 in training
25 costs;

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2 555,000 to the First Judicial
3 District for Orphans Court, partially
4 funded by an internal transfer from Class
5 200 to Class 100 for 471,000;

6 Almost \$3 million to the
7 Department of Human Services to
8 reallocate funding between the Grants
9 Fund and the General Fund;

10 \$113,979 to the Managing
11 Director for reimbursements of 9,900 for
12 FEMA and for appropriations of \$104,279
13 from revenues from SEPTA Urban Panels;

14 200,000 to the Office of
15 Homeless Services to address challenges
16 with opioid addiction and homelessness;

17 886,575 to Parks and
18 Recreation, which includes an internal
19 transfer of \$800,000 for vehicles for the
20 special capital projects team and FEMA
21 reimbursement of \$86,575;

22 Just over -- almost 4.2 million
23 to the Department of Public Health
24 composed of \$4,085,724 to cover the
25 mandated payments to the Commonwealth of

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2 Pennsylvania due to the higher than
3 anticipated revenue receipts and 84,400
4 for the lead poisoning initiative;

5 \$774,189 to the Department of
6 Public Property to fund \$82,000 in salary
7 costs for three capital projects
8 positions, \$635,000 in increased
9 maintenance costs for the triplex
10 contract, and \$57,189 for FEMA
11 reimbursement;

12 855,000 to the Revenue
13 Department for tax information
14 certificates. This amount is fully
15 offset by an internal departmental
16 transfer of 745,000 in Class 100 and
17 110,000 in Class 300;

18 \$71,554 to the Director of
19 Commerce for funding for commercial
20 corridors related to the SEPTA Urban
21 Panel reimbursement;

22 \$467,750 to the Sheriff for
23 funding of 13 administrative assistants
24 and 10 deputy sheriff officers;

25 \$223,038 to the Department of

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2 Streets for FEMA reimbursement;

3 Internal realignments within
4 the Commission of Human Relations and the
5 Police Department.

6 In the Water Fund, \$6 million
7 to the Department of Revenue - the
8 Sinking Fund Commission for payment to
9 debt service requirements.

10 And in the Community
11 Development Fund, 2.2 million to the
12 Director of Commerce for program income.

13 I respectfully request that you
14 report this bill out of Committee with a
15 favorable recommendation, and I further
16 request that the rules of Council be
17 suspended so as to permit first reading
18 at the next session of Council.

19 I appreciate the opportunity to
20 testify before this Committee today and
21 would be happy to answer any questions
22 you may have. Additionally,
23 representatives from departments involved
24 with the transfers are also available as
25 well. And I think you have everybody's

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2 written testimony that we will submit on
3 the record.

4 COUNCILWOMAN SANCHEZ: Thank
5 you.

6 As we move to program-based
7 budgeting, what, if any, of these
8 transfers or this kind of level of
9 mid-year transfers will get eliminated in
10 that process? There seems to be a cycle
11 of mid-year transfers. Is there anything
12 in this package that stands out as an
13 anomaly that we should be aware of?

14 MS. ADAMS: I think obviously
15 the exempt employee increase we wouldn't
16 have sort of assumed at the beginning of
17 the year. That was sort of pending
18 passage of the pension legislation. So I
19 don't think that would be relieved by
20 changing to program-based budgeting. I
21 think program-based budgeting is really
22 helpful for us to try and think through
23 the cost of a program in advance, but
24 generally we find as we work with
25 departments throughout the year, they

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2 either need to move money between classes
3 for some issue that they're finding that
4 they hadn't anticipated at the beginning
5 of the year or when we put the budget
6 together or if sort of priorities change
7 during the fiscal year.

8 So, for example, I think we --
9 there's 1.5 million for the Fire
10 Department; 655,000 of that is due to a
11 need to add additional funding for the
12 EMS contract, which is purely related to
13 how much revenue that vendor is bringing
14 in. So I don't think we would have been
15 able to do anything differently.

16 Although I think we have spent a lot of
17 time with the Fire Department recently
18 about what we want to invest there and
19 perhaps we wouldn't need to do those kind
20 of investments mid-year in future years.

21 It's always hard to know. I
22 think we try and minimize the amount of
23 transfers as we know. We try and get the
24 budget to be as accurate as possible, and
25 we try and have departments stay within

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2 the allocation, but sometimes things come
3 up and it's really difficult for us. We
4 want to sort of provide enough
5 flexibility to departments to be able to
6 hit their needs, but it's difficult to
7 anticipate all the time.

8 COUNCILWOMAN SANCHEZ: One of
9 the issues that's come up through the
10 budget discussion is the difference
11 between the number of positions allocated
12 by departments, their allotments, and
13 then the ones that are actually funded.

14 MS. ADAMS: Yes.

15 COUNCILWOMAN SANCHEZ: And
16 we've heard several departments recognize
17 and acknowledge that they have more
18 positions than they intend to fund.

19 What changes are you going to
20 make moving forward so that there's not a
21 confusion? It looks like we have all
22 these jobs open that are not really
23 funded.

24 MS. ADAMS: And this is
25 actually a really big issue for us and we

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2 spend a lot of time with departments when
3 we put the budget together about their
4 total Class 100, and because we don't --
5 our Class 100 is obviously not just
6 position and salary based. It's also
7 what do we assume in terms of vacancy
8 rate, what do we assume in terms of
9 overtime, what do we -- there's sort of
10 part-time employees also show up. And
11 we've tried very hard this year, and I
12 hope we're getting closer in our FY18
13 budget, to get to a point where we can
14 get that mix between vacancy allowance
15 and overtime and salaries.

16 A lot of the time the
17 departments -- and they can speak to this
18 more than I can -- would prefer to show
19 certain positions that they would like to
20 give them flexibility in case they get an
21 opportunity to hire that class. And the
22 civil service system is complicated in
23 the fact that you have to sometimes wait
24 for a test, and they don't want to miss
25 that opportunity by saying if we have --

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2 we'd like these positions and we show the
3 Budget Office that we want these
4 positions.

5 We've tried to get a little
6 closer to a more realistic vacancy
7 allowance with the departments, and so
8 you might see that change in the budget
9 this year where the vacancy allowances
10 hopefully are a little bit more
11 realistic, so it may actually go up a bit
12 in terms of the larger vacancy allowance
13 and, therefore, their overtime numbers
14 also growing a little bit in the fact
15 that they haven't been able to fill those
16 staff or we don't anticipate that they'll
17 be able to fully fill those staff, so,
18 therefore, they've increased their
19 expectation in terms of how much overtime
20 they're spending.

21 I think we're getting closer.
22 I don't -- there are some positions in
23 some departments that are very difficult
24 to fill and traditionally they've really
25 struggled to fill. It's sort of also a

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2 bit of a change of mindset. You have to
3 kind of encourage -- are you
4 realistically going to fill those
5 positions with making sure that we're not
6 dictating to them how their operations of
7 their department needs to work. So it's
8 definitely a back and forth. I hope
9 we'll get better at it. You'll see some
10 changes, and I hope it's going to improve
11 it, but I'm not sure we've fixed the
12 problem.

13 COUNCILWOMAN SANCHEZ: How do
14 we better assess -- and we had a
15 conversation, and I know that the HR
16 department testified -- this notion about
17 when is there an active list and when
18 there isn't? We heard some of the folks
19 say, well, we're waiting for HR, and this
20 finger pointing that goes on where what
21 is HR's responsibility, do they have an
22 active list. Because some folks have
23 said, well, we're waiting, and I later
24 find out that they haven't even requested
25 a test. And so you start thinking is

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2 this a budgeting ploy that they play when
3 they really don't have an intention to
4 hire.

5 How do we close that loop a
6 little bit? And this is a suggestion for
7 the future. If there's an active list,
8 that departments don't say we have these
9 openings if there's an active list or if
10 there isn't an active list. Because if
11 you come in before us and you say there's
12 these job openings, but you know you
13 don't have an active list and you haven't
14 requested one, I think there's a
15 little --

16 MS. ADAMS: Yeah. And to try
17 and improve kind of the link, we invite
18 HR to all of our budget meetings with the
19 departments. So when departments --

20 COUNCILWOMAN SANCHEZ: But we
21 don't know that. So what I'm asking you
22 is, as we begin to discuss this and get
23 more detail in our budget, we need to
24 have a full picture.

25 MS. ADAMS: Yeah, but part of

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2 the reason behind that is that if
3 departments are saying -- we ask in our
4 budget meetings, oh, do you expect to
5 hire all these people, and they say yes,
6 and then there's someone from HR who can
7 also say, well, but we haven't had a
8 list, it gives us more insight too. It
9 kind of improves the coordination between
10 HR, Budget, and the departments. Or it's
11 also an opportunity to remind HR that
12 perhaps we -- to make that request to HR,
13 that they should put a list together.

14 So hopefully it's just that
15 kind of a little bit of extra
16 coordination helps, but it doesn't solve
17 the problem of if a department is playing
18 that game, but it definitely would help
19 if there is just an honest mistake and
20 someone hasn't communicated that
21 effectively.

22 COUNCILWOMAN SANCHEZ: So I
23 think that particularly during the budget
24 time, people need to disclose if active
25 lists are there and if they requested

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2 them and if HR hasn't moved on them,
3 because we also want to know when HR
4 hasn't moved on it, because I think
5 that's important. As a District
6 Councilperson, I'm okay with folks having
7 extra money in all their budgets, because
8 I always have a fire going on in my
9 district and I want to be able to put out
10 the fire.

11 No pun intended, Commissioner.
12 I'm glad you're getting a lot of your
13 money.

14 But I think it's important that
15 there be a little bit more transparency
16 in that.

17 MS. ADAMS: Okay.

18 COUNCILWOMAN SANCHEZ: The
19 Chair wants to recognize that Councilman
20 Henon has joined us to my right and the
21 Vice Chair of the Committee, Councilman
22 Domb -- I mean, he's my Vice Chair of
23 L&I. I'm sorry. I'm getting committees
24 confused. Councilman Domb, I want to
25 recognize you. You had your light on.

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2 COUNCILMAN DOMB: Thank you,
3 Madam Chairwoman.

4 And good afternoon.

5 MS. ADAMS: Good afternoon.

6 COUNCILMAN DOMB: I just have a
7 general question. These transfers and
8 appropriations or whatever, what does it
9 look like right now for our fund balance
10 if you had to give us an idea?

11 MS. ADAMS: So all these
12 transfers are included in the estimate
13 that we submitted to Council in our
14 budget on March the 2nd. So it doesn't
15 adjust any of our fund balance
16 expectations. We'll be putting out a
17 quarterly report on May 15th where we'll
18 be kind of going through again to look at
19 all of our expenditure estimates, our
20 revenue estimates, and we may change
21 things then, but at this point we haven't
22 changed anything beyond what we've
23 already submitted. These are all
24 included.

25 COUNCILMAN DOMB: Where do you

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2 think that fund balance is right now from
3 your information?

4 MS. ADAMS: So it's difficult
5 to tell, because the business tax
6 revenues have yet to come in, and that
7 has a big swing on our revenue
8 projections, and we are still going
9 through our real estate tax projections
10 to make sure -- to see whether we need to
11 adjust anything. Those are two big
12 revenue sources that have a big swing on
13 our budget. That's part of the reason
14 why our FY16 estimate grew so much from
15 the fund balance that we put out in May
16 last year, is significantly due to the
17 business tax receipts coming in about 20
18 million higher than we anticipated.

19 So it's always hard, but the
20 revenue side is always hard. We're
21 getting closer to getting better
22 understanding of expenditures, and I
23 wouldn't -- I think we might end up
24 making some adjustments by department,
25 but we're going to go through each

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2 department over the next week or so and
3 kind of line by line to see whether we
4 want to make any changes to their
5 estimates, what we think they're going to
6 spend. And we're better at doing that on
7 Class 100, honestly, because we sort of
8 see payroll projections, we see what's
9 going on with payroll. It's much harder
10 for us to know what departments are going
11 to do in the next two months on the other
12 classes, because they could have
13 encumbrances out there that they're ready
14 to spend on and we don't see that yet.
15 So we'll probably be adjusting some of
16 the payroll projections, and that will be
17 in our quarterly report, but I can't tell
18 you right now whether -- it's too much up
19 or down. We're going to go line by line
20 in each department.

21 COUNCILMAN DOMB: So when you
22 presented the budget, the fund balance
23 was in what range?

24 MS. ADAMS: It was -- I think
25 it was just over 100 million, if I

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2 remember rightly. Yeah, it was
3 100,700,000. I think it will be probably
4 a little bit above that, is my guess.

5 COUNCILMAN DOMB: Just from my
6 recollection, the annual budget is about
7 4.4, 4.3?

8 MS. ADAMS: Yeah; 4.2.

9 COUNCILMAN DOMB: 4.2. And in
10 our chart, it says somewhere we're
11 supposed to have how much in reserves?

12 MS. ADAMS: So the GFOA would
13 say 16 percent or so. Our goal would be
14 6 to 8 percent, so much higher than we
15 are showing here, yes.

16 COUNCILMAN DOMB: So 6 to 8
17 percent, just doing the quick math, is
18 about 250 to 320 million?

19 MS. ADAMS: Yeah. And we're
20 only about 100 million. So, yeah, we're
21 significantly below our goal. We think
22 it's going to take us some time to get to
23 our goal, but it's definitely a concern
24 for us that this is as low as it is.

25 COUNCILMAN DOMB: Okay. Thank

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2 you very much.

3 MS. ADAMS: Thank you.

4 COUNCILMAN DOMB: Thank you,
5 Madam Chair.

6 COUNCILWOMAN SANCHEZ: Thank
7 you.

8 Any other questions from our
9 Committee?

10 (No response.)

11 COUNCILWOMAN SANCHEZ: Seeing
12 none, everybody gets off the hook. We're
13 glad to see -- oh, I talked too soon.

14 MS. ADAMS: I was excited
15 there.

16 COUNCILWOMAN SANCHEZ:
17 Councilman Johnson.

18 I tried, folks.

19 COUNCILMAN JOHNSON: Hey, Anna,
20 how you doing?

21 MS. ADAMS: Good. Thank you.
22 How are you, Councilman?

23 COUNCILMAN JOHNSON: I just had
24 a small question regarding the \$800,000
25 that was transferred to the Department of

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2 Parks and Recreation for the Rebuild
3 initiative, and just give us -- I mean,
4 I'm going through the question, but just
5 give us an overview for the record as we
6 prepare for the undertaking of that
7 initiative.

8 MS. ADAMS: So this is vehicles
9 to support the special capital projects
10 team at Parks and Recreation. If you
11 remember in the budget process last year,
12 there were additional positions added in
13 Parks and Rec. This is to support those
14 positions by adding -- there's about 18
15 vehicles. I think it includes things
16 like bucket trucks and pickup trucks and
17 things like that, but supports that team,
18 and that's what that money is for.

19 COUNCILMAN JOHNSON: Now, has
20 that team -- what type of work will that
21 team be doing prior to us officially
22 starting the Rebuild?

23 MS. ADAMS: I can have the
24 Parks and Rec Commissioner come up and
25 answer that.

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2 COUNCILMAN JOHNSON: And the
3 total number of people. I think is it
4 40?

5 MS. ADAMS: So we've added 40.
6 I think we've only hired 12 to date, but,
7 yeah, 40 is budgeted.

8 COUNCILMAN JOHNSON: I just
9 want to know what are they doing, because
10 we haven't even passed the Rebuild bill
11 yet, and so I want to know like how
12 they're spending their days, like what
13 are they doing.

14 COMMISSIONER OTT LOVELL: Just
15 hanging out, slides and swings.

16 COUNCILWOMAN SANCHEZ: Are we
17 going to have swings this summer?

18 COMMISSIONER OTT LOVELL: Good
19 one. I set myself up for that. I walked
20 right into that.

21 COUNCILWOMAN PARKER: What did
22 you say, Councilwoman? She said swings.

23 COMMISSIONER OTT LOVELL: And I
24 walked right into it.

25 COUNCILWOMAN SANCHEZ: I don't

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2 have any swings.

3 COMMISSIONER OTT LOVELL: So
4 Kathryn Ott Lovell, Parks and Rec
5 Commissioner.

6 So we talked a little bit about
7 this yesterday, but, Councilman, our goal
8 when we heard word that we received the
9 extra allocation was in our budget this
10 year of the \$2 million was to create 40
11 positions, which would essentially create
12 a special projects capital squad. So if
13 you remember a few years ago, about 30
14 months ago, we created -- we started the
15 special projects process of doing capital
16 projects with our skilled trades, which,
17 as many of you know, is very beneficial
18 in a lot of ways because our skilled
19 trades guys are able to do capital
20 projects that would normally go through
21 the capital system, but instead we're
22 able to do them, just buy the supplies,
23 the guys do the work, saves times, saves
24 money. All ten Council districts have
25 used this very well.

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2 What we've noticed over time
3 over those 30 months is because the
4 program has grown in popularity, we've
5 done about 102 of those special capital
6 projects. It squeezes our maintenance,
7 our ability to respond and maintain
8 facilities. So with the new positions,
9 we are creating a special squad that will
10 just focus on capital projects. They
11 will be part of our skilled trades team,
12 and if there are not capital projects for
13 them to work on at any given time, they
14 will certainly be able to do maintenance
15 work and vice versa. There's a special
16 skill set in our maintenance team that
17 needs to be allocated over to the capital
18 squad. We'll be flexible and be able to
19 do that, but we would create the 40
20 positions. We split up over the six
21 skilled trades categories, and they would
22 primarily focus on the special capital
23 projects, like roofs, like boilers, like
24 air conditioning systems. That will
25 eventually be a key part of the Rebuild

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2 initiative.

3 So right now they're working on
4 the existing capital project requests
5 that are coming in, as well as regular
6 maintenance things that are happening.
7 So with this transfer request, we are
8 just looking to have the funding
9 available in Class 200 so we can -- 300
10 and 400, sorry, so we can if and when
11 we're able to, because we only hired 12
12 of the 40 positions because it was
13 connected to the beverage tax, the
14 revenue. So we held off. So we would
15 also hold off on the purchasing of the
16 vehicles until we know whether or not we
17 can, and then we would -- as long as the
18 money is in the right place, we would be
19 able to purchase those vehicles.

20 COUNCILMAN JOHNSON: And the
21 transfer is obviously anticipating that
22 hopefully we'll have a favorable ruling
23 from the court in FY17 as well as the
24 support of members of Council in passing
25 the revenue bond needed to fund the

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2 projects, correct?

3 MS. ADAMS: It's just related
4 to the lawsuit.

5 COUNCILMAN JOHNSON: I mean,
6 FY18. I'm sorry.

7 MS. ADAMS: Because this is in
8 FY17, so it's just related to the
9 lawsuit. So we are hopeful that we get
10 that result soon in our favor and then
11 we'll be able to go ahead and release all
12 those funds so we can get going on all
13 those initiatives.

14 COUNCILWOMAN SANCHEZ: Just for
15 the record, this is a team that we've
16 been building out over several years. So
17 how many members of this team? The 12
18 were to complement an existing team of
19 how many?

20 COMMISSIONER OTT LOVELL: Well,
21 we have a total of about 100 guys and
22 gals on our skilled trades. There's not
23 a special capital team, right? The
24 superintendents divvy them out as the
25 projects come up, right? If you have a

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2 roofing project that's a special capital
3 project, we'll send the appropriate
4 roofers over to that. And what we're
5 going to be looking for as we hire for
6 these new positions are individuals who
7 have had some experience in larger
8 capital projects. Some of our skilled
9 trades, existing skilled trades folks,
10 have some capital project experience.
11 Some of them are more maintenance
12 experience. So we will be looking for a
13 slightly different level of experience
14 from these folks. Some of the -- and so
15 hopefully we'll have an even better
16 skilled group to be able to do more of
17 the capital work, and we're anticipating
18 there will be a lot more work through the
19 Rebuild initiative. Some of the Rebuild
20 work will have to be done by an outside
21 contractor, right? But we anticipate
22 there will be plenty of projects that if
23 the funding is available, we can send our
24 guys out to fix that fence or to do the
25 air conditioning, et cetera.

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2 COUNCILMAN JOHNSON: All right.

3 Thank you very much.

4 COUNCILWOMAN SANCHEZ: Just for
5 the record, we asked the Commissioner
6 yesterday to give us by district a work
7 order update, because there was a
8 facilities plan that's about a year and a
9 half old, so that you can look at that,
10 and that will help inform some of your
11 Rebuild decisions. So she will be
12 forwarding that by district.

13 COUNCILMAN JOHNSON: Thank you.

14 COUNCILWOMAN SANCHEZ: Thank
15 you.

16 Councilman Domb and then
17 Councilman Henon.

18 COUNCILMAN DOMB: Thank you,
19 Madam Chairwoman.

20 A couple other questions for
21 you. I just want to make sure I
22 understand. It says in here 467,000 to
23 the Sheriff for funding of 13 admin
24 assistants and 10 deputy sheriffs. Are
25 those part-time jobs?

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2 MS. ADAMS: No. They're
3 full-time jobs.

4 COUNCILMAN DOMB: Really?
5 Because when you add up 23 divided by
6 467, it's \$20,000 a year.

7 MS. ADAMS: I think this is
8 just a supplement. These are just to
9 kind of add additional -- this is also
10 just for the end of the fiscal year.
11 This is just to allow them to finish the
12 end of the fiscal year. This is
13 just through FY17.

14 COUNCILMAN DOMB: So it's not a
15 full year of work?

16 MS. ADAMS: No. This is all
17 just through kind of the rest of the
18 fiscal year.

19 COUNCILMAN DOMB: I understand.
20 And then also are we taking
21 into account something that I keep
22 talking about, which is the --

23 MS. ADAMS: Fringe benefits?

24 COUNCILMAN DOMB: Fringe
25 benefits and the City overhead too. So

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2 let's not forget the City overhead.

3 MS. ADAMS: Yes.

4 COUNCILMAN DOMB: Fringe is,
5 what, 87 and the City overhead is like
6 37, according to the L&I bill analysis we
7 got, right?

8 MS. ADAMS: Yeah. So -- yes,
9 we bear that in mind, and so we do
10 include -- we make sure that we have
11 enough fringe benefits to be able to
12 cover the additional positions. Part of
13 it is the timing of when these positions
14 get hired, though. Because it's so kind
15 of close to the end of the fiscal year,
16 it's not going to have a significant dent
17 in our fringe benefits. Sometimes it
18 takes a while for them to be hired.

19 COUNCILMAN DOMB: But I guess
20 the state of mind I'm trying to have
21 people focus on and, that is, when you
22 hire somebody for 50,000, it's 112,000.

23 MS. ADAMS: That's right.

24 COUNCILMAN DOMB: When you hire
25 somebody for 100,000, it's 224.

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2 MS. ADAMS: And that's partly
3 why we've deliberately in program-based
4 budgeting show an allocation of fringe
5 benefits to start having -- and that
6 shows up in each department's budget by
7 program, so that it starts getting in
8 people's minds that the full cost is more
9 than just -- eventually as we go through
10 program-based budgeting and improve it,
11 we'll add more of the indirects, but
12 right now we're just doing an
13 allocation -- again, it's a bit of an
14 allocation, because clearly one person
15 could be much more expensive than the
16 other based on their pension plan or
17 based on their health costs and
18 everything else. We've got a kind of
19 allocated calculation that we've done for
20 every -- every department that's in
21 program-based budgeting shows a fringe
22 benefit allocation.

23 COUNCILMAN DOMB: Will you also
24 allocate the cost of the space
25 requirement of that department?

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2 MS. ADAMS: That's what we'd
3 like to get to, and we've been talking to
4 Public Property a little bit about how we
5 could do that and it's -- I think in
6 their new systems, we'll start being able
7 to get a better sense. It's really hard
8 to do well, because if an employee is out
9 in the field more than they are in an
10 office or depending on the size of an
11 office someone might have, they have
12 clearly much more square footage, it
13 costs more. But we're going to try and
14 get to that. It may not be next year,
15 but we're really going to try and push
16 that.

17 And utilities is the other one
18 for us. We also see that, and I think
19 that was brought up in one of the
20 hearings the other day too about the idea
21 of trying to incentivize departments to
22 save money by -- if they are doing sort
23 of energy-saving activities, they
24 should -- it should show up in their
25 budget at least. Even if we can't kind

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2 of give them additional appropriations,
3 they should at least be sort of rewarded
4 by it being shown that they're saving
5 money relative to everybody else.

6 So that's what we're looking
7 the program-based budgeting eventually
8 will allow us to do.

9 COUNCILMAN DOMB: I know Public
10 Property -- I just came from a meeting --
11 they had a really good idea. They said
12 something about looking at departments
13 and actually rewarding them when they go
14 from 4,000 feet to figure out how to go
15 to 2,000.

16 MS. ADAMS: That's really
17 interesting. And I think they do a lot
18 of work with departments on space
19 planning and trying to make sure that
20 they're within kind of policy areas. I
21 mean, there's also kind of issues like
22 how big someone's cubicle should be.

23 So they definitely work with
24 each department. It's trying to find
25 ways to incentivize departments, and

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2 that's always kind of -- in the Budget
3 Office, this is always where we're
4 pushing and pulling as departments. We
5 don't have that many carrots, so when we
6 can come up with carrots, I think it's
7 really helpful.

8 COUNCILMAN DOMB: All right.
9 Well, thank you. You're doing a very
10 good job. Thank you.

11 Thank you, Madam Chair.

12 COUNCILWOMAN SANCHEZ: Don't
13 forget the stick.

14 MS. ADAMS: We already have
15 those.

16 COUNCILWOMAN SANCHEZ:
17 Councilman Henon.

18 COUNCILMAN HENON: Thank you,
19 Madam Chair.

20 We heard that here publicly.
21 Councilman Domb, the Budget -- the
22 Finance Director is doing an awesome job.

23 I know the meeting -- this
24 Appropriation meeting isn't necessarily
25 to some of the points that have been

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2 brought up here regarding Public Property
3 and OIT, but the space management really
4 does play a big part in our future, as
5 you had made a statement about the
6 complexity of having field agents and/or
7 workers that are out in the field. We
8 have to match that up with the
9 technology. If they don't have the
10 technology to be out in the field, then
11 it doesn't work.

12 MS. ADAMS: Right.

13 COUNCILMAN HENON: So for the
14 record, as we enter into Philly Tech Week
15 next week, Councilman, that we certainly
16 factor in when we do space management the
17 tech capital projects for remote
18 locations and/or some of the wireless
19 devices that somebody that's out in the
20 field that doesn't need to come back
21 because you don't need the cubicle, so to
22 speak. You just may need a place to come
23 in every other day or something like that
24 in the new, I think, concept of shared
25 work space.

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2 I took a tour of our federal
3 building, their GSA, and they have all
4 new designs of spacial concepts and how
5 people share work, how they share spaces.
6 There's a little corner that has a little
7 privacy if you need to make a private
8 call or they have little meeting tables
9 in rooms and things like that that's
10 very, very ergonomical when it comes to
11 2017 spacing, and that may be something
12 that we can take a look at it, but any
13 space management tools need to have a
14 companion technology tool with it or it
15 does not work. We're just going to be
16 fighting -- we're going to be swimming
17 uphill. And I know that's not the
18 question that I was going to ask, but we
19 were on the topic and I just think when
20 we're appropriating monies and we're
21 having conversations about budgets, that
22 technology is a part of it when we reduce
23 space, we reduce lease space, being able
24 to sell or lease-purchase some of our
25 assets that we do have.

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2 Something a little smaller on
3 the granular scale of that is the -- go
4 back to the 40 positions with Parks and
5 Rec. You said that -- I thought these
6 were 40 positions for special projects,
7 which is I think fantastic, especially if
8 we had them all filled, but that was in
9 the FY17 budget; is that correct?

10 MS. ADAMS: And this is still
11 part of the FY17 budget.

12 COUNCILMAN HENON: I know, but
13 last year we voted -- but the origin of
14 the resources. It was the General Fund
15 you were counting on?

16 MS. ADAMS: Yeah. We have --
17 it is all in the General Fund, but the
18 beverage tax is also in the General Fund
19 and so we associate this as one of the
20 costs that's kind of connected to the
21 beverage tax.

22 COUNCILMAN HENON: And we
23 stopped hiring?

24 MS. ADAMS: Yeah. We paused it
25 while the litigation was pending just as

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2 we paused --

3 COUNCILMAN HENON: Do we have
4 candidates in the HR system for those
5 civil service positions or do we need to
6 keep --

7 COMMISSIONER OTT LOVELL: We
8 do.

9 COUNCILMAN HENON: Okay.
10 Great.

11 COMMISSIONER OTT LOVELL: We
12 have many active lists for those
13 positions. In fact, we were surprised.

14 COUNCILMAN HENON: As long as
15 you have a couple hundred people to
16 choose from and select from, it makes
17 your job harder, but we could continue to
18 keep promoting through any kind of our
19 outreach and engagement programs that we
20 have within our own offices to meet with
21 the community. Just encourage people to
22 go online at phila.gov and apply.

23 COMMISSIONER OTT LOVELL: Yeah,
24 and there's other skilled -- existing
25 skilled trades vacancies citywide outside

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2 of the Rebuild position. So we should
3 constantly be recruiting for skilled
4 trades, specifically diverse candidates,
5 but yeah.

6 COUNCILMAN HENON: Great. Love
7 it.

8 COMMISSIONER OTT LOVELL: We
9 had good luck finding the 12 that we did.
10 In fact, we got one female painter, which
11 is really exciting. Not a lot of ladies
12 in the skilled trades.

13 COUNCILMAN HENON: We need to
14 get a few more.

15 COMMISSIONER OTT LOVELL: Amen.

16 COUNCILMAN HENON: Thank you.

17 COUNCILWOMAN SANCHEZ: Thank
18 you.

19 Just for the record, because
20 there's been these decisions to halt some
21 of the slots, Rebuild and even the pre-K
22 training, what's going to happen with
23 that money? How are you going to
24 allocate it, and is that going to be
25 something that Council will be consulted

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2 on?

3 MS. ADAMS: So as soon as -- I
4 mean, we're hopeful that the litigation
5 gets resolved any day now, and if it gets
6 resolved and we're successful, we would
7 just like that money to be released and
8 it's spent exactly how we've put in the
9 budget it will be spent. And the thing
10 with the FY18 budget, you can see that
11 where we've put the kind of reserve lines
12 in the budget detail, but as soon as that
13 litigation -- if it doesn't get resolved
14 until FY18, you'll see it being spent in
15 FY18 just as we've laid it out in the
16 budget detail. So you can see all --
17 everything there.

18 COUNCILWOMAN SANCHEZ: From all
19 of the projections, we're going to
20 actually collect more than what we
21 projected. What is going to be done with
22 the excess collection?

23 MS. ADAMS: So we have assumed
24 in FY17 that we'll get about \$46 million
25 from the beverage tax, and right now we

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2 believe we're on track for that. We got
3 5.8 million in the first month and then
4 it's 6.1 million and then 7 million. We
5 need it to keep growing, because in order
6 to hit that 48 million by the end of the
7 fiscal year, we need it to keep growing
8 more than it is, and we have assumed some
9 of that happens kind of in the accrual
10 period at the end of the year. And so I
11 think right now we're just kind of
12 waiting and seeing to see what happens,
13 but we're on track with the revenue
14 projections.

15 COUNCILWOMAN SANCHEZ: So,
16 again, you're holding on to some money.

17 MS. ADAMS: Yes.

18 COUNCILWOMAN SANCHEZ: So your
19 goal is just to release the money, but
20 we're also budgeting for next year.
21 There will be an excess as a result of
22 that, because a lot of this money -- so,
23 for instance, for those of us who have a
24 concern about us not doing the training
25 component building out of pre-K, what

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2 happens to that money?

3 MS. ADAMS: We can absolutely
4 have that. So if it gets resolved on
5 August 1st, for example, and there is a
6 certain need, we can always -- if it's --
7 because it will fall into our fund
8 balance in FY17. So then we can always
9 add -- we can have an Appropriations
10 Committee meeting if we needed to add
11 additional funding for training at that
12 point, because we will have had the
13 additional fund balance built up in '17.
14 So that would come before this Committee
15 anyway.

16 COUNCILWOMAN SANCHEZ: Okay.

17 MS. ADAMS: If we added
18 anything to what we've already put in the
19 FY18 budget.

20 COUNCILWOMAN SANCHEZ: Okay. I
21 just want to reiterate there should be a
22 conversation about that.

23 MS. ADAMS: Yes.

24 COUNCILWOMAN SANCHEZ: Because
25 since we were not privy to the decision

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2 about holding stuff up, particular areas
3 like training and other stuff, we want to
4 make sure that some of us who advocated
5 very strongly, that our centers have
6 access, particularly their staffing, have
7 access to resources so that they can get
8 their certification so we can build folks
9 out. So that takes time. So we're not
10 giving these workers, particularly these
11 women, access to resources for them to
12 get their certification, and that's a
13 timing issue for some of them.

14 MS. ADAMS: I understand.

15 COUNCILWOMAN SANCHEZ: Thank
16 you.

17 Any other questions?

18 (No response.)

19 COUNCILWOMAN SANCHEZ: I
20 recognize that Councilman Brian O'Neill
21 joined us.

22 This concludes the public
23 hearing. We will now go into the public
24 meeting of the Committee on
25 Appropriations.

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2 The Chair recognizes the Vice
3 Chair, Councilman Kenyatta Johnson, for a
4 motion on Bill 170332.

5 COUNCILMAN JOHNSON: Thank you,
6 Madam Chairwoman. I move that Bill No.
7 170332 be reported from this Committee
8 with a favorable recommendation and
9 further move that the rules of Council be
10 suspended to permit first reading of this
11 bill at the next session of Council.

12 (Duly seconded.)

13 COUNCILWOMAN SANCHEZ: All
14 those in favor?

15 (Aye.)

16 COUNCILWOMAN SANCHEZ: Any
17 opposed?

18 (No response.)

19 COUNCILWOMAN SANCHEZ: Seeing
20 none, please note that the Committee on
21 Appropriations has moved out Bill No.
22 170332 with a favorable recommendation;
23 further moved that the rules of Council
24 be suspended to permit first reading at
25 our next public session.

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2 This concludes our meeting.

3 Thank you very much and all the
4 department heads for coming.

5 (Committee on Appropriations
6 concluded at 2:50 p.m.)

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CERTIFICATE

I HEREBY CERTIFY that the
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contained fully and accurately in the
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