COUNCIL OF THE CITY OF PHILADELPHIA

COMMITTEE ON APPROPRIATIONS

Room 400, City Hall
Philadelphia, Pennsylvania
Thursday, May 26, 2016
9:30 a.m.

PRESENT:
COUNCILWOMAN MARIA D. QUINONES-SANCHEZ, CHAIR
COUNCILWOMAN JANNIE L. BLACKWELL
COUNCILMAN ALLAN DOMB
COUNCILMAN DAVID OH
COUNCILWOMAN CHERELLE L. PARKER

BILL 160467 - An ordinance authorizing transfers in appropriations for Fiscal Year 2016 within the Grants Revenue Fund, from the Director of Finance - Provision for Other Grants to the Managing Director.

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COUNCILWOMAN SANCHEZ: Good morning. The Committee on Appropriations will now come to order, having established a quorum. To my left, Councilwoman Blackwell. To my far left, Councilman Allan Domb, and to my right, Councilman David Oh.

Will the Clerk read the title of the bill.

THE CLERK: Bill No. 160467, an ordinance authorizing transfers in appropriations for Fiscal Year 2016 within the Grants Revenue Fund, from the Director of Finance - Provision for Other Grants to the Managing Director.

COUNCILWOMAN SANCHEZ: Thank you.

Our Budget Director.

(Witness approached witness table.)

MS. ADAMS: Good morning, Chairwoman Quinones-Sanchez and members of the Appropriation Committee. My name is Anna Adams and I serve as Budget

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Director for the City of Philadelphia. I appear before you today to testify on Bill No. 160467.

Bill No. 160467 provides for a transfer within the Grants Revenue Fund in the amount of $27,042,737. This ordinance will provide transfer appropriations to expenditure classes for the cost of the security related to the Democratic National Convention in July 2016.

These funds are derived from a $43 million Department of Justice grant. The remaining appropriations will be requested within the FY17 budget.

This FY16 appropriation will be allocated in the following way:

Approximately 9.7 million will be provided for Class 200 support. Examples of expenses include a secure bus system for delegate movement, police liability insurance, and parking lot leases;

An additional 9.7 million will

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be for the purchase of materials and supplies, which will be procured through existing contracts and will include a variety of public safety supplies;

7.7 million will be allocated for the purchase of equipment, which will be procured through existing contracts and includes the lease of police motorcycles, the purchase of police bicycles, and portable radios.

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

I appreciate the opportunity to testify before this Committee today. I would be happy to answer any questions you may have. Additionally, representatives from the Managing Director's Office are available also to help provide further details.

COUNCILWOMAN SANCHEZ: Thank

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you.

Before the Chair recognizes Councilman Domb, of the materials that will be purchased, will those corresponding departments keep them and how will they be allocated, specifically police bicycles and other things?

MS. ADAMS: I'm going to have Brian Abernathy, who is the Deputy Managing Director, to help answer some of these questions.

(Witness approached witness table.)

MR. ABERNATHY: Thank you. Brian Abernathy, Deputy Managing Director.

For any equipment that is purchased, it will be retained by the department that purchases it and then we'll distribute it appropriately per their deployment needs going forward.

COUNCILWOMAN SANCHEZ: The Chair recognizes Councilman Domb.

COUNCILMAN DOMB: Thank you,

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Madam Chairwoman.

And good morning. Just a general question. The Democratic National Convention is coming here. Do we know the total approximate cost of this event?

MR. ABERNATHY: For security-related expenses, we're looking --

COUNCILMAN DOMB: My question is the following --

MS. ADAMS: For everything else?

COUNCILMAN DOMB: -- is there any cost for the City of Philadelphia?

MS. ADAMS: So the way that we are looking at this, any cost we will bill to the DNC. So we will be tracking all of the expenditures that we believe are connected to the -- other than security, which are covered by the Department of Justice grant. And so we will be tracking them and monitoring them. We don't envision right now that

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this will be borne by the taxpayers.

COUNCILMAN DOMB: So if a citizen asks us, myself or my colleagues, are we paying for this convention, our answer is we're not paying anything?

MS. ADAMS: That's the goal. We are assuming that we will be able to bill all of this to the DNC, but we're going to be making sure. I mean, part of this is also making sure that we keep all of our expenses in check. We don't want to -- we're not trying to sort of inflate the cost so that we can bill more. We're trying to keep all of our costs under control, and that's being heavily managed through the Managing Director's Office.

COUNCILMAN DOMB: And how do you make sure that you hold their feet to the fire that they pick up the expenses?

MR. ABERNATHY: We have a contract.

COUNCILMAN DOMB: Excuse me?

MR. ABERNATHY: We have a contract with the Host Committee and the

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DNCC.

COUNCILMAN DOMB: Okay. One other question. I wasn't here, but when the Pope visited Philadelphia, as of today, do you have any idea what that cost was to the City?

MS. ADAMS: Yeah. The cost was about 16.7 million.

COUNCILMAN DOMB: Because I thought -- and my colleagues could answer this, but I thought that the cost was going to be like half of that to the City.

MS. ADAMS: We ended up billing -- and I wasn't -- this is sort of before my time in this role. So my understanding of this is that we ended up billing the World Meetings of Families for a portion of that cost.

COUNCILMAN DOMB: They didn't pay it?

MS. ADAMS: They did. They paid what we billed them.

COUNCILMAN DOMB: But we still

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wound up paying 16.7 million?

MS. ADAMS: Yeah. I think we ended up billing them about 8 point something, and they paid that.

COUNCILMAN DOMB: But when we went into that, that wasn't our impression. It wasn't our impression it was going to cost 7 or 8 million. I know you guys were --

MS. ADAMS: I think that was a decision made by the prior Administration.

COUNCILMAN DOMB: So what I want to be careful of is that we don't --

MS. ADAMS: Which we won't be doing the same thing.

COUNCILMAN DOMB: -- sit here in November and you come and tell us it's $20 million that it cost us.

MS. ADAMS: That's exactly why we are and that's why Brian and I are taking this very seriously and making sure that we don't end up in the same situation.

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COUNCILMAN DOMB: Thank you. Thank you very much.

Thank you.

COUNCILWOMAN SANCHEZ: Along those lines, we already have over-expended on the overtime. As you hear the national rhetoric, there is an expectation there will be additional protests and others. At what point, if those additional costs get incurred, will the Convention react to their budget in lieu of the fact that we're going to have to ensure public safety?

MR. ABERNATHY: So our public safety overtime costs will be actually borne as part of this grant.

COUNCILWOMAN SANCHEZ: But if we go over the 43 million and the rhetoric that we see nationally leads to more and more protests, is there an understanding that they will absorb some of those costs?

MR. ABERNATHY: Yes, but I would also say that we think we have

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enough flexibility within this grant to cover all of our expenses even with the expected additional protests.

COUNCILWOMAN SANCHEZ: So, yes, if we end up going over budget --

MR. ABERNATHY: Yes.

COUNCILWOMAN SANCHEZ: -- we will --

MR. ABERNATHY: We expect the Host Committee to make us whole for those expenses. But, again, I think the total of this grant provides us enough flexibility that all of our overtime costs should be covered even with the increase of expected protests.

COUNCILWOMAN SANCHEZ: Because part of the issue is, we may need additional equipment, bikes and other things, as more permits get issued for the public actions.

MR. ABERNATHY: I think at this point if we needed additional personnel, we'd probably depend upon our mutual aid agreements with other jurisdictions to

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bring in specialized equipment rather than purchase or lease additional equipment given the time period we're looking at.

COUNCILWOMAN SANCHEZ: I know that's why we're leasing most of this stuff, because there's a timing issue, and that's why we're here this morning so that we can allow you to encumber some of these expenses.

Going back to Councilman Domb's point, I just want to be real careful that, again, just because everybody keeps saying we're going to become ground zero and all of those things, that there is an understanding that the Host Committee will absorb some of that, because $5 million or $6 million will pay for community schools, so...

MS. ADAMS: Exactly. That's exactly right.

COUNCILWOMAN SANCHEZ: Any other questions from the Committee?

COUNCILMAN DOMB: I'm just not

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clear on the process and, that is, when police are working on the Democratic National Convention, how do you actually track the accounting of that? Is that done through a software system? How is that done?

MS. ADAMS: For all of these expenditures, we use -- the way we manage it is that all of the expenses go through an index code, and we make sure that the index code is connected to this. So as they spend money, that will be attributed to this index code, and that everything has to be signed off by the Managing Director's Office so that we know that all of those are expenditures that we've agreed upon and that they are connected to this index code. And I think otherwise it's just a management issue, making sure that we track things. If the police are spending money that they attribute to the DNC, that we're tracking it and that we are aware of it. Some of that will be overtime. Some of that will

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be other types of costs, and they just need to -- they just need to be able to attribute it to a certain index code.

COUNCILMAN DOMB: You just have to make sure -- you're right, it's management. We have to make sure that all of the managers involved in the Police Department understand where that billing goes to.

MS. ADAMS: And they are used to doing this for any kind of grant award. Many of the departments are used to doing this. So if you have a grant, you have to make sure that you're assigning the cost of that attributed. So the departments are very used to doing this kind of work. It happens regularly, because we have certain grants that are very restrictive about what kind of uses you can use and eligibility. So the departments -- the fiscal people within the departments are very used to doing this and they're very good at doing this. But, yeah, it takes management, make sure

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there's a lot of communication and they understand anything that's connected to the DNC needs to be reported differently, but they are very used to doing this.

COUNCILMAN DOMB: So just curious, but what's the software system that they're using for that?

MR. ABERNATHY: I believe it's called NDAR.

(Witness approached witness table.)

MS. PHILLIPS: Hi. Sam Phillips from the Office of Emergency Management.

Every time there's a special event in the City or some event, they can code each person with a direct -- so it's a DAR code. And so, for example, even July 4th, we'll be able to say how many police, firefighters are deployed to that event.

COUNCILMAN DOMB: But is there a specific software package that you're using or is it just the City's internal

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software?

MR. ABERNATHY: So for the Police Department specifically, their deployment management system, their HR system, was actually developed in-house.

COUNCILMAN DOMB: How long ago was that developed?

MR. ABERNATHY: Several years ago.

COUNCILMAN DOMB: So what you're telling me under the wire here is it needs to be updated?

MR. ABERNATHY: Yes. I think everyone would be happy to see it updated.

MS. ADAMS: Can I --

COUNCILMAN DOMB: I only bring this up because the management of these processes are important to have the right tools in order to manage.

MS. ADAMS: And I think that the biggest -- honestly, and I think we've had this conversation before, but the issue is that everything has to link

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to our financial system, which is called FAMIS, which is our financial and accounting system, and it kind of becomes the basis of everything, and that is a very old system. And so I think kind of before we talk about kind of upgrading other types of systems, we have to make sure that the FAMIS gets replaced and gets upgraded, and I think that's going to be a part of the biggest conversation with the IT Director. That's a mammoth task, though, and it will take some time, but everything else flows in and out of FAMIS, and so that's kind of the critical thing to get worked on first.

COUNCILMAN DOMB: That system is called FAMIS?

MS. ADAMS: FAMIS. It's F-A-M-I-S, FAMIS.

COUNCILMAN DOMB: And how old is that system?

MS. ADAMS: So we worked it out that it's older than me, but it's pretty old, yeah. So it may be in need of

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upgrading. It's just a huge task to do that.

COUNCILMAN DOMB: Okay. And the Office of Technology is working on that upgrade?

MS. ADAMS: So the IT Director has started a process of working with departments to understand what are their needs for the new IT capital budget rollout, and so he's in the process of soliciting what departments would like to see upgraded right now, and I'm sure this will go onto the list.

COUNCILMAN DOMB: I only bring this up because you can only manage as well as the tools we give the people to manage with.

MS. ADAMS: I agree.

COUNCILMAN DOMB: So we have to really invest the money, get the right tools, get the right technology.

MS. ADAMS: Yeah. And I think we also recognize that part of that is improving processes, and sometimes that

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we have some of -- we need to make sure that we improve our processes at the same time we procure any systems, because we don't necessarily want to have to custom build a system around our processes. We may need to change our processes that fits with kind of off-the-shelf type systems that can be better supported. And so some of these things need to happen simultaneously. So it takes some planning to make sure that happens.

COUNCILMAN DOMB: Thank you very much.

Thank you.

COUNCILWOMAN SANCHEZ: Any other questions?

(No response.)

COUNCILWOMAN SANCHEZ: Seeing none, we are going to go into our meeting session for the Appropriations Committee.

For the record, I'll remind folks that we have a 1 o'clock Appropriations hearing and meeting to discuss General Fund transfers. All of

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this information is available for the Committee members if they want to prepare in preparation for 1 o'clock.

So with that, I'm going to ask Councilwoman Blackwell for a motion on Bill 160467.

COUNCILWOMAN BLACKWELL: Thank you, Madam Chair. The Committee on Appropriations reports out Bill No. 160467 with a favorable recommendation, also a recommendation for suspension of the rules so as to permit first reading at our next session of Council.

(Duly seconded.)

COUNCILWOMAN SANCHEZ: All those in favor?

(Aye.)

COUNCILWOMAN SANCHEZ: Any opposition?

(No response.)

COUNCILWOMAN SANCHEZ: Seeing none, Bill No. 160467 will be moved out of this Committee with a favorable recommendation and with a rules

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suspension as to permit first reading at our next public session.

Thank you. This concludes our meeting.

COUNCILWOMAN PARKER: Madam Chair, can you note my presence for the record, please.

COUNCILWOMAN SANCHEZ: I'm sorry. Councilwoman Cherelle Parker was part of the hearing and the meeting, and the minutes should reflect that.

COUNCILWOMAN PARKER: Thank you, Madam Chair.

(Committee on Appropriations concluded at 9:45 a.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

(The foregoing certification of this transcript does not apply to any reproduction of the same by any means, unless under the direct control and/or supervision of the certifying reporter.)

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