COUNCIL OF THE CITY OF PHILADELPHIA

COMMITTEE OF THE WHOLE

FY '06 OPERATING BUDGET

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Room 696, City Hall
Philadelphia, Pennsylvania
Tuesday, March 22, 2005
10:28 a.m.

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BILLS 040767, 040789, 050001, 050002, 050003, 050007, 050008.

RESOLUTION 050022.

PRESENT:

COUNCIL PRESIDENT ANNA C. VERNA
COUNCILWOMAN JANNIE BLACKWELL
COUNCILMAN DARRELL L. CLARKE
COUNCILMAN DAVID COHEN
COUNCILMAN FRANK J. DICICCO
COUNCILMAN JAMES F. KENNEY
COUNCILMAN RICHARD T. MARIANO
COUNCILWOMAN DONNA REED MILLER
COUNCILMAN MICHAEL A. NUTTER
COUNCILWOMAN BLONDELL REYNOLDS BROWN
COUNCILMAN FRANK RIZZO

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I N D E X

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COUNCIL PRESIDENT VERNA: Good morning, everyone. This is the continued public hearing of the Committee of the Whole regarding Bill Nos. 050001, 050002, 050003, 040789, 040767, 050007, 050008, and Resolution No. 050022.

Before we call our first witness, I would like to acknowledge that we have students from the Discovery Charter School in Fairmount. I believe that they are up in the balcony. If they would stand we would like to recognize you.

(Applause.)

COUNCIL PRESIDENT VERNA: Welcome.

Our first department to testify today will be the Fairmount Park Commission. May I ask the witnesses to please come to the table, identify yourself and proceed with your testimony?

MS. BORSKI: Good morning. Thank you for having us.

COUNCIL PRESIDENT VERNA: Good morning and welcome. I see that your testimony is rather lengthy. We will give the stenographer a copy of your testimony. It will be transcribed in full.

MS. BORSKI: Good morning, Council President Verna and Members of City Council. My name is Karen Lloyd Borski and I am the Interim Executive Director of the Fairmount Park Commission. I am pleased to appear before you today to present on behalf of the Fairmount Park Commission our recommended $13.2 million operating budget for Fiscal Year 2006.

For Fiscal Year 2006 this budget recommends $13.1 million in all classes and an additional $96,000 in Grants Revenue Fund.

The Class 100 request of $8,917,919 is $615,259 below Fiscal Year '05's estimated obligations due to personnel reductions implemented in January, bringing our full-time staff level to 180. Our Class 200, 300 and 400 requests are for $2,742,509, $534,657 and $83,964 respectively.

While our commitment to care for the City's green spaces continues to be our primary focus, there are several exciting partnerships that the Commission is involved in that will enhance the Fairmount Park experience for users and visitors alike.

Just last month the lease was signed with the Please Touch Museum, the Commission and the City of Philadelphia for the museum's occupancy of Memorial Hall. This project will not only expand a popular children's activity destination, but also invest millions of dollars into the restoration and stabilization of one of Philadelphia's most treasured land marks. Scheduled to open in 2007, the museum will greatly enhance the public's ability to visit and learn about Memorial Hall.

Together with the zoo, the Mann Center for the Performing Arts and neighborhood development in the Park Side area, this will breathe new life into West Fairmount Park as plans are being made to create a centennial district among these cultural institutions on the very same grounds where our country celebrated its centennial anniversary in 1876.

Last fall ground was broken on two

significant partnership projects in Fairmount Park. The School District of Philadelphia has begun work on the state-of-the-art technologically complete high school of the future on an 8.5 acre campus in West Fairmount Park. We look forward to this development fostering a tremendous environment for advanced learning and enhancing the Park Side and West Philadelphia communities.

Likewise, in East Falls, Arthur Ash Youth Tennis and Education, Inc., has begun work on its new indoor/outdoor tennis center on the site of the former Gustine Recreation Center. This development will not only create an ultra-modern indoor and outdoor tennis facility, but also replace the existing 40-year-old rec center with a building with enhanced athletic and community spaces. Savings of approximately $20,000 will also be realized in annual exterior maintenances costs as the tennis center will become responsible for the entire Gustine site.

Also notable is the potential partnership with the Fox Chase Cancer Center for an expansion of its campus into Burholme Park. Discussions continue which would allow this world-renowned institution to develop additional hospital and research facilities in Burholme Park while providing funds for the future care and improvement of the park and the Rider's Museum.

The mission of Fairmount Park is to preserve and protect and maintain the open space, street trees, natural and cultural resources of Philadelphia's parks for the recreation and enjoyment of visitors and residents.

Further, our mission is to educate the public on the environment, history and use of the park system and promote, celebrate and enhance the uniqueness and value of the Fairmount Park System and its economic impact to the City, region and state.

Our responsibilities of woodlands, watersheds, landscapes and physical infrastructure of some 469 buildings and almost 200 sculptures are throughout the 9,200 acres. The park system provides

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Philadelphia's citizens and visitors with opportunities for both passive and active recreation, with more than 60 parks managed by the Commission, comprising one of the largest municipally-operated landscaped park systems in the US. Each of these parks falls into one of 11 different classifications outlined in our strategic plan.

Our major accomplishments in Fiscal '05 include the completion of the strategic plan. As a result of the completion of the Fairmount Park strategic plan, the Commission has begun to initiate a variety of changes. Many of these changes seek to improve efficiencies by reducing duplicity of tasks with the Department of Recreation and concentrating on the core strengths of each organization.

Fairmount Park is focused on self-directed recreation and has strengths in maintenance, environmental education and historic preservation. The Department of Recreation provides more active recreational opportunities with an emphasis on programmed

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activities and facilities. Implementation strategies of the plan which have already been initiated include the following:

Our administrative offices have moved from Memorial Hall to One Parkway and are now located on the same floor as the Rec Department. Fairmount Park has brought together the volunteer services and environmental education functions into one division; environments, stewardship and education.

Fairmount Park is likewise developing better business management strategies for our concession services. Steps in this direction include rewriting and rebidding contracts to better serve park users. Our trust funds are being evaluated and a more streamlined, systematic business approach is being developed in order to enhance the effectiveness of these funds and reduce our administrative costs.

A special event policy has been developed to improve the delivery of services and provide a mechanism to recover costs associated with events. As mentioned earlier, the implementation of the plan has spawned the realignment of Fairmount Park staff, both physically and organizationally.

Along with moving our offices in July, at the end of the William Penn Grant for the Natural Restoration and Environmental Education Program brought into being the creation of the Environment, Stewardship and Education Division. The focus of this unit is to provide a better managed volunteer experience as well as quality environmental educational opportunities.

Most recently, the Operations and Landscape Management Division has been retooled from six geographic districts to four and has increased its emphasis on managing street tree planning, removal and pruning contracts. These changes will allow for greater efficiencies within the division and a streamlined management approach to caring for the 9,200 acres of the park system.

Our initiatives for Fiscal '05 were to continue to expand the Growing Neighborhood

Program. In '04 the Commission and the Fairmount Park Conservancy announced the launch of the Growing Neighborhood Program. This initiative is designed to work with community members to select and implement privately funded improvements in neighborhood parks throughout the system. The program is currently funded at a level of $300,000 through $100,000 grants from William Penn Foundation, ACINA (ph) and Novacare Rehabilitation.

In the first year of the program Commission staff completed projects with friends, groups and interested citizens in Palmer, Kimball and Fernhill Parks. In FY '05, $75,000 is being spent for similar improvement projects at Clover, Lee and Fisher Parks.

In the first two years of the program an additional $400,000 has been leveraged to compliment the investment in these community parks. The program is scheduled to run through 2007 and will involve new parks each year through a competitive

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selection process and will utilize additional funds raised by the conservancy from the Philadelphia business community.

The Pennsylvania Department of Conservation and Natural Resources, the School District of Philadelphia, the Philadelphia Eagles and the Commission have teamed up in a public/private partnership to restore the tree cover in Philadelphia and the surrounding suburbs called Tree Vitalize. This $8 million program targets neighborhoods and cities and townships where the tree cover is less than 25 percent.

Tree Vitalize is designed to revitalize older communities and improve the air and water quality in those communities, enhancing the quality of life for citizens living in urbanized areas. Ultimately, this program will plant more than 20,000 shade trees and create 1,000 acres of forested buffers in the five county Philadelphia region.

Thank you for this opportunity to appear before you today to discuss the present, but more importantly the future of the Fairmount Park System. That future will be guided by the recently completed strategic plan which clearly indicates the challenges that lie ahead.

The plan also confirms, however, that our volunteer resources are among our strongest assets and we owe tremendous gratitude to those citizens who love their parks and continue to support them year after year, as well as support us as we appear before Council yearly. I'd also like to acknowledge the commissioners that have come to support the Commission today and our testimony.

Thank you.

(Applause.)

COUNCIL PRESIDENT VERNA: Thank you very much.

Commissioner, can you tell us the number of positions that were eliminated from your FY '05 budget?

MS. BORSKI: Going into '06 our staffing level will be 180.

COUNCIL PRESIDENT VERNA: I know that. What was it in FY '05?

MS. BORSKI: They're saying I came down from 195 positions.

COUNCIL PRESIDENT VERNA: However, from the detailed budget it appears as though you were budgeted for 204.

MS. BORSKI: Right.

COUNCIL PRESIDENT VERNA: So you were not allowed to fill those positions?

MS. BORSKI: Correct. We were not allowed to fill positions, and staff reductions further eliminated classifications.

COUNCIL PRESIDENT VERNA: You also mentioned that you had to reduce your personnel level in January. How was this accomplished and why were you required to do this?

MS. BORSKI: It was driven by the economic needs of the City. We looked at staff reductions that looked at classifications of employees that perhaps Fairmount Park could continue its core services without those classifications. It was a difficult decision across the board, but like most departments in City government, we were asked to look hard --

COUNCIL PRESIDENT VERNA: Can you tell us what is the operational impact of these reductions?

MS. BORSKI: We tried very hard to have very little service impact wherever possible, and are absolutely committed to achieving that goal. The truth is, it is much more difficult to do things with less people. So we are reorganizing.

I mentioned in my testimony that we've streamlined our Operations and Landscape Management Division from six to four districts. That, for instance, is an effort to do more with less.

COUNCIL PRESIDENT VERNA: The Managing Director's budget reflects an expenditure transfer of $380,000 to your department for the Vacant Lot Program. Do you in fact receive this funding from the MDO?

MS. BORSKI: I'm going to let Chris Palmer, our Director of Operations and

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Landscaping, address that.

MR. PALMER: Good morning. The $380,000 is money in the MDO's budget and we ask for a transfer every month for the money for CLIP and NTI work.

COUNCIL PRESIDENT VERNA: So who controls how the funds are spent, the MDO or Fairmount Park?

MR. PALMER: Fairmount Park manages the staff that maintains the CLIP and NTI programs as far as street trees and lots and alley trees go.

COUNCIL PRESIDENT VERNA: Do you know why they are budgeted to the MDO and not directly to your office?

MR. PALMER: I do not know.

COUNCIL PRESIDENT VERNA: Neither do we.

The Managing Director's Office has approximately $2.5 million budgeted for tree pruning, planting and removal. Does your office oversee the expenditure of these funds?

MR. PALMER: Yes, we do. We manage the tree removals, tree prunings and tree planning contracts.

COUNCIL PRESIDENT VERNA: Again, I ask why is that money not budgeted to your department? And you can't answer.

MR. PALMER: I do not know.

COUNCIL PRESIDENT VERNA: I have several other questions. However, there are a number of Councilmembers that want to be recognized. So each Councilmember will be given five minutes for questioning on the first go around.

Before I recognize my colleague, I would just like to recognize someone we all know and respect. Mrs. Longstreth, who is here, and certainly has been a strong supporter.

(Applause.)

COUNCIL PRESIDENT VERNA: She has always been a very strong, strong supporter of the Fairmount Park.

The Chair recognizes Councilman Rizzo.

COUNCILMAN RIZZO: Thank you, Madam Chair.

Director Borski, first of all, let me start off by telling you it that amazes me that you're even able to keep up with the workload that you have, because I remember when, I believe, we had close to a thousand people before both of our times to do the work to maintain the park.

I'm concerned about the infrastructure of the park. I got a call just as I'm leaving for this hearing talking about the condition of some of the roadways.

An example, I was told that Forbidden Drive in the area of Alley Green is just deplorable, that it's in such bad condition that it's hard to even drive at two or three miles an hour through there. Again, I'm not saying that it's your fault. I guess it's very difficult to keep up with the magnitude of work that you have, to keep it looking like it should, especially in one of the prime areas of the park, probably one of the hotter spots around in Fairmount Park.

How do you plan to, with this limited budget and the limited number of people, how do you plan to not let it slip away any further?

I understand in the spring there's always the clean up, fix up. Bells Mill and the stretch between Germantown Avenue and Ridge Avenue, it looks like a dump with all the debris on the side of the road. I don't know whether that's Streets Department. But I know Park had a gadget called the Brush Hog. They went in there and cleaned it up and it looked good for a while. I'm just concerned that it's going to get away from us. I'd like to hear from you or your colleagues to assure me that that's not going to happen.

MS. BORSKI: Well, thank you for noticing. You know this past year we were hit with the impossible number of 100 year storms, and for noticing the damage to the infrastructure is critical to us because Fairmount Park did take an extraordinary hit.

We've been working closely with agencies like FIMA and PIMA (ph) to see if there were ways to recoup some damage dollars for some of these real infrastructure needs.

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They are not as forthcoming as we would like them to be. But we're still investigating every possible scenario for that.

In the meantime, yes. In the course of doing more with less, we do try to strategically work with our crews to do whatever repairs we can do. And I think that you will find throughout the park system that we are trying to target areas where we really can fix them up.

You talk about Forbidden Drive. We don't want you driving faster than that anyhow on Forbidden Drive in front of Alley Green.

COUNCILMAN RIZZO: But they're not manmade speed bumps.

MS. BORSKI: No. The truth is that the area was very, very hard hit by the floods. We are working on it.

We are actually also working with the Friends of the Wissahickon on a major sort of infrastructure improvement project in that area, trying to accommodate parking, trying to get landscape back up to the point that it should be. It is an icon of our park system.

COUNCILMAN RIZZO: I know I only probably have a minute or so left, so I'll run the clock out with this question. Another example of the infrastructure concern -- and I know I've talked to your staff about this -- is the water run-off both on Lincoln Drive and Kelly Drive. A very dangerous situation. Again, I'm starting to realize that there might be some turf issues here. There's a few inlets, that the area around the water inlets, the macadam has been totally broken away and there are big, gaping holes. If someone hits them, they're going to have significant damage to their vehicle.

You send the request in to the Streets Department, the request system, and weeks go by and nothing happens. So I don't know whether you're coordinated with them or not, but the water run-off there, especially a few weeks ago when the temperatures are high during the week, and you come down and you see a wreck at Rittenhouse, cars all over the place because someone hit a patch of ice. I know that the drains were cleared at one time to allow the water to drain off. But it is such a bad situation on Kelly and Lincoln Drive.

Up where Forbidden Drive is at Lincoln, the road there is broken away. It's terrible because the water-run off has deteriorated the roadway. Here's some person coming from working midnight to 8:00 or coming home late at night, the temperatures have fallen and there's a terrible accident as a result of a freeze up that occurred overnight. The infrastructure is so important. I see it as a person that grew up in that park and loved it, just seeing it slip away.

Again, with how many people?

MS. BORSKI: 180.

COUNCILMAN RIZZO: So I don't know whether we've got to drag the Streets Department in. I understand there's some issues with Philadelphia College, that the water is cascading down from miles away onto the drive. It is just a bad situation and it needs to get addressed.

MS. BORSKI: Absolutely. We have

paid so much more attention to things like storm water run off in the past, recent past. This is the sort of thing that's going to move us into a new era of how we deal with parks and rec issues, particularly since we're major byways for traffic coming through. Lincoln Drive always comes up as a point of reference, an example of this.

Collaborative efforts with both Streets and Water are moving forward. It's also a PennDOT issue. The state highway is involved in this. We are working to bring everyone to the table, including Philadelphia University, to come to the solution to this problem, and it will get applied again and again throughout park. That is our hope.

COUNCILMAN RIZZO: Thank you. I'll speak with you again in the next round.

Thank you, Madam Chair.

COUNCIL PRESIDENT VERNA: Thank you.

The Chair recognizes Councilwoman Brown.

COUNCILWOMAN BROWN: Thank you, Madam President.

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Good morning.

MS. BORSKI: Good morning.

COUNCILWOMAN BROWN: On Page 1 of your testimony you talk about a number of exciting, unprecedented developments in the West Park Side area. The one I think that many of us may be most unfamiliar with is the Centennial District. Can you just for the record give us a brief description of the Centennial District, what it is supposed to do and the timetable for the roll out?

MS. BORSKI: Yes. A wonderful study has been underway for about the last 12 months, maybe a little longer, for an area called the Centennial District, which would stretch essentially from behind the Art Museum and cross over the river and encompass from the zoo to the Mann Center for Performing Arts. In that footprint already would be the Please Touch Museum coming into Memorial Hall and the School of the Future as well.

It is a very exciting plan to take this area, call it a district, call it a zone and try to make it have revenue generating capabilities as well as become a tourist destination in and of itself for both citizens and visitors to the region.

The roll out is ongoing right now. We presented it to a lot of interested parties. It does need to come back to the Commission one more time to be looked at in its entirety. But it's a plan that has immediate pieces that can be put into place and others that are very long term, sort of dream issues of how Belmont Avenue might look in the future. But the whole goal is to sort of regenerate and revitalize interest, not only in the West Park Side community, but in the park as it sits right there.

COUNCILWOMAN BROWN: At what approximate date do you anticipate it will come back to the Commission?

MS. BORSKI: Very soon. But certainly before we break in June.

COUNCILWOMAN BROWN: Before June?

MS. BORSKI: Yes.

COUNCILWOMAN BROWN: Is that document available for distribution to review?

MS. BORSKI: It will be. The Commissioners saw it informally. They need to have a formal presentation and then it will roll out to the world. The Daily News has been good about covering it and very involved in the sort of study of the area.

COUNCILWOMAN BROWN: I'm sure other Members of this Body will look forward to reviewing that. So at whatever juncture, you'll let President Verna know.

One project that you mentioned on Page 2 of your testimony is the Fox Chase Cancer Center. It's my understanding that the project has now been approved by the Commission. However, it's my understanding there may be or is a court challenge. What is the status of the project with regards to the court case?

MS. BORSKI: There is a court challenge which I believe is going to be heard in perhaps the first week in April. There is also another challenge before Fox Chase Cancer Center, which is to bring this issue before Orphans Court. So the process is ongoing.

COUNCILWOMAN BROWN: I see. Will Council approval be necessary for this to move forward at some juncture?

MS. BORSKI: Ultimately, yes.

COUNCILWOMAN BROWN: Okay. You do discuss in your testimony the strategic plan, and I'm sure you remember that I introduced a resolutions calling for hearings on the progress of the park's strategic plan. So at this point, I'll table that question.

I would like to, Madam President, be on the next round because I have several more questions.

COUNCIL PRESIDENT VERNA: That's fine.

The Chair recognizes Councilman DiCicco.

COUNCILMAN DICICCO: Thank you, Madam President.

Good morning.

MS. BORSKI: Good morning.

COUNCILMAN DICICCO: I'm very interested in the tree revitalization program. How soon do you expect that program to take effect? There's $8 million based on your testimony. The Fairmount Park Commission will not be getting the full $8 million. Do you have any sense what portion, how much of that $8 million we will be receiving?

MR. PALMER: Tree Vitalize Program starts this spring. We are planting 316 trees at 26 elementary schools throughout the City. We also will be planting another hundred in the park system in various parks. It's anticipated that over a million dollars will come to the City of Philadelphia to increase the street tree cover.

COUNCILMAN DICICCO: So the tree plantings are for sites, locations that Fairmount Park Commission has made a decision on. Will there been any trees planted in the neighborhoods as a result of requests by Councilmembers?

One of the problems we have -- and it's not to be critical -- is that we make a request, and I know of instances where it's two, three years before the tree gets planted. Can you explain why it takes so long?

MR. PALMER: With the Tree Vitalize Program we can market different areas of the City. We're hoping to plant more neighborhoods versus individual trees. So if it's driven by one person on each block, that's probably not the program that's going to help them. We're concentrating more on tens and twenties and thirties type numbers in neighborhoods. As far as individual trees such as the concerns that you're mentioning, we try to plant as many trees as possible with the funding available. It's a first come, first serve basis.

COUNCILMAN DICICCO: How much funding do you normally have available for those cases where it's an individual tree, maybe one or two on a specific block as opposed to the entire block? In that category how much do you have?

MR. PALMER: This year we anticipate spending $334,000 planting almost 1,000 trees.

MS. BORSKI: We've been trying to nick away at that backlog.

COUNCILMAN DICICCO: Where I'm going

with this is, following up on the Council President's question of the $2.5 million that is dedicated for Fairmount Park for -- was it for tree planting?

MR. PALMER: The $2.6 million is for removal and pruning. We do not earmark any of that for planting. We are trying to reduce the amount of potential liability for the citizens of Philadelphia.

COUNCILMAN DICICCO: I understand that. Maybe I misunderstood. When the Council President was asking the question as to why the $2.5 million is being controlled basically by the Managing Director and not being transferred over to the Fairmount Park Commission, if you had that $2.5 million, conceivably I guess you would be able to do more plantings.

MR. PALMER: Once again our primary purpose is to reduce the amount of liabilities on the streets of Philadelphia. Pruning and removal.

COUNCILMAN DICICCO: But you still don't have that $2.5 million.

MR. PALMER: We control the $2.5 million through the management of the contracts. We make the decision on what trees are removed, what trees are pruned. The Managing Director allocates the money to us for that.

COUNCIL PRESIDENT VERNA: Can I have a point of information, please?

Looking at your matrix, actually you're going to be planting less trees in '06, am I correct, then your targeted projection was for FY '05?

MR. PALMER: That's correct.

COUNCIL PRESIDENT VERNA: In FY '05 your projection was 1,500 trees to be planted. And for '06, I think it's 800?

MR. PALMER: Yes.

COUNCIL PRESIDENT VERNA: Then on Page 4 of your testimony you're reducing the number of street trees removed from 4,300 in FY '05 to 3,200 in FY '06. I believe that's a decrease of 25.5 percent. I think we need some explanation.

MR. PALMER: With the planting

contract, that is capital funding. That capital funding was frozen until the latter part of last Calendar year. We were unable to spend any money from that during that period of time.

Normally we have two planting seasons, the fall and the spring. Because of that we were only able plant this spring, which we are doing now. We anticipate planting 958 trees this spring. We will have a carry over of $209,000 to the fall. Because we were not able to plant this past fall, we felt it was prudent to do that so we weren't planting trees in the heat of the summer. The end of our spring planting system is the beginning of June.

COUNCIL PRESIDENT VERNA: So I think we can now go back to Councilman DiCicco's question. How many of the street trees are in neighborhoods that are being planted? Of the 950 that will be planted this spring or were planted this spring, how many of them are in the neighborhoods?

MR. PALMER: Every one of them are

in the neighborhoods. They're street trees. They are located in front of people's properties.

COUNCILMAN DICICCO: Those are requested by individuals or through Council offices?

MR. PALMER: That's correct. They're requested either by individuals or on behalf of individuals.

COUNCIL PRESIDENT VERNA: I would love to have a list that have been planted in my district, and I'm sure every district Councilperson would also like to see. So if you can get that information to us.

MS. BORSKI: We can get that to you.

COUNCILMAN DICICCO: I would agree. Maybe what would be a little more helpful to us, when we make requests, often times I'm not certain if the requests have been fulfilled unless I drive by the location and see the trees planted. If you can give us something, a report, in anticipation of the plantings, if you're going to do plantings in April, maybe in March, say, of the list that was requested, these trees at these particular locations will be planted in the spring. That way we can follow up on that.

MR. PALMER: Part of our reorganization that we mentioned, with the Operation and Landscape Management Division, is bringing our tree staff, the staff that goes out there and services our customers, bring them into one unit to better manage and provide more efficiencies. So if we anticipate what you are asking for, we'll have the better ability to do that at the time.

COUNCILMAN DICICCO: That will be helpful.

I don't know if I spoke with you, Ms. Borski, or not about this. I know I spoke to Rick Tustin of the Capital Office. I might get in trouble with my colleagues, especially the district Councilpeople.

Again, the frustration of not being able to fulfill the request for tree plantings on our part and your part obviously because of funding, in our individual capital expenditures that district Councilpeople get, I thought of an idea and it may be helpful to get plantings done more quickly. Individual Councilpeople could set aside whatever portion of that capital dollars that we have for the purpose of getting trees planted in respective districts.

I would put $20,000 in annually or whatever portion I decided to with the understanding -- just a way in which we can get more trees planted on a much more timely basis than we have been in the past -- with the understanding, though, if we allocate from our individual capital dollars, that these are done in a much more timely fashion than historically we've been able to do that. Have you had any further discussion? I dropped it on Rick and I think I may have discussed it with you.

MS. BORSKI: You did. Actually, Rick and I have had some significant discussion on it. Where Chris is going with his discussion on the whole street tree management system is we are truly looking at a tree management system. And your suggestion is a big piece of that, to be able to be responsive to both Councilpersons and individual customers, it would be hugely helpful to us.

So we're looking at a system where -- and we will actually come to talk to you about this -- where maybe some dollars should be thrown initially into the idea of funding a major software system which would then let us be able to break down by Councilmanic district, which we can't do now. We can do zip codes, but we can't do actual Councilmanic districts, I think.

Right, Chris?

MR. PALMER: I have another way to do it where I can.

MS. BORSKI: Okay. But we can look at being more responsive and also being able to target where street trees can be planted.

COUNCILMAN DICICCO: How much do you think that hardware or software would cost?

MS. BORSKI: It's about a $300 to $400,000 system.

COUNCILMAN DICICCO: I think the

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Redevelopment Authority or the Housing Authority, some other authority has a system in place already that breaks the districts down geographically, street by street, zip code by zip code.

MS. BORSKI: We've been working with both MOIS and some of the organizations, RDA for instance, to put some dollars into the appropriate computer platforms. That's why the cost of this program might come down substantially. We're trying to coordinate efforts so that we're not reinventing the wheel, using what's already out there and coming up with a program that will work for us.

COUNCILMAN DICICCO: I just recently, through the Vacant Property Review Board, asked for a break-out of City-owned properties in my district. They broke it out across the entire Councilmanic district, which runs from South Philadelphia all the way up to the Oxford circle. It was able to identify specific streets, blocks, within the district. So I think much of that software is out there already.

MS. BORSKI: Right. We just need to sort of customize it for Fairmount Park.

In all honesty we looked seriously at maybe lowering service levels in order to put this program into effect because ultimately it would help our response time. So we actually think we'll come around and visit some Councilmembers.

COUNCILMAN DICICCO: I do have other questions. I'll wait for my next go around.

COUNCIL PRESIDENT VERNA: Thank you.

The Chair recognizes Councilwoman Blackwell.

COUNCILWOMAN BLACKWELL: Thank you, Madam President.

Good morning, all. We are really concerned about the issue of neighborhoods and the issue of maintenance, not only planting of trees, as my colleague mentioned, in a timely manner, but tree maintenance and tree removal. They become increasingly difficult issues and therefore more difficult each year. I wonder if you could comment a little on that.

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MS. BORSKI: Yes. We are always trying to address this and make it better. We have come before you before to say that we are trying slowly but surely to cut down the backlog for the time that it takes, especially to get to dead and dangerous trees. Chris has done a lot of work with him, the Operations and Landscape Division, to try and address this.

We're looking actually to study our numbers to see how effectively we are getting out there and turning around the turn around time. We know we're not there yet, but we've made it a priority to get there. We try to be as responsive as we can to calls to the office on that front.

COUNCILWOMAN BLACKWELL: As you know, years ago they used to remove trees. Then they started cutting them halfway down. Now they cut them a little lower. But we know the issues with the infrastructure and getting pipes and all of that. It's such a problem. We even have neighbors who are willing to get together and try to do something, even in the rear.

For example, there are neighbors in my area who can't get cable because of the trees and that sort of thing. So I think that people are willing to do their part and share in what they can, but trees are such a big area that it's hard to get volunteers because you don't know what you're dealing with. And it's very, very difficult certainly without additional help. So I would appreciate that. You can get back to the Chair and she'll get back to the rest of us.

MS. BORSKI: Of course.

COUNCILWOMAN BLACKWELL: Thank you, Madam President.

COUNCIL PRESIDENT VERNA: You're welcome.

Councilwoman Brown.

COUNCILWOMAN BROWN: While Councilman Nutter goes to his desk, I have a point of information related to Councilman DiCicco's question regarding the Tree Vitalize Program. Can I seize the moment and just do that real quick?

You mentioned that you were in 26 elementary schools. What is the criteria for those schools that were the lucky schools to win that kind of opportunity?

MR. PALMER: We do feel the schools are lucky because now they'll have an opportunity to have some beautiful trees around the school. There was several ways we developed this. We wanted to choose schools that would have support from a program from the Pennsylvania Horticultural Society called the Tree Tenders. Tree Tenders are volunteers that are trained to assist us with street tree work.

COUNCILWOMAN BROWN: They do great work.

MR. PALMER: They do wonderful work. So we wanted to partner with either a Tree Vitalize group from a neighborhood or Earth Force, which is another program through the school system that teaches more about the environment, because the School District does not have the capacity to maintain all of the trees to the standard we would like. So the

Tree Tenders are those that help out.

So we first chose the areas that had support. Then we looked at our map and wanted to make sure that each neighborhood was being represented, so we made a decision to bring the program into every neighborhood.

COUNCILWOMAN BROWN: Can I trouble you to please forward that list of schools and/or the map to President Verna?

MR. PALMER: Certainly.

COUNCILWOMAN BROWN: Thank you very much.

Thank you, Madam President.

COUNCIL PRESIDENT VERNA: You're welcome.

The Chair recognizes Councilman Nutter.

MS. BORSKI: Good morning.

COUNCILMAN NUTTER: Good morning. I know we were just in the world of street trees, so I think I'll stay there for a moment, although that was not my plan. If you answered this question already, you'll just tell me, because I was on the other side of the room.

From time to time, we've had the discussion or I've talked with your staff about plantings, and it is unfortunately sometimes a somewhat torturous process. I have one in the 400 block of Martin Street. We've been, based on commitments from the staff since the summer of '03, trying to get the tree planted. What's the main issue that causes us to be in some of these situations where a planting just drags on and on? What is the problem?

MS. BORSKI: It is unfortunate. Some of the issues that we've talked about with your office and others also center around the idea that you can't really take a tree down and then instantly plant one. Chris made mention the fact that there are planting cycles, and we try to do it in the spring and the fall. This year we missed the fall planting cycle. So that may have had some impact on a tree from '03.

COUNCILMAN NUTTER: Why did we miss the fall planting cycle?

MS. BORSKI: Planting dollars, our capital dollars and the Capital Budget was frozen for awhile this year. Ultimately it was freed up and we are on a roll over cycle playing catch up to do as many plantings as we can. I think ultimately by fall we will have spent those capital dollars and gotten as many plantings in the ground as we can.

COUNCILMAN NUTTER: Was the freeze as a result of the, quote/unquote, delay in the approval of either last year's budget or from the bond ordinance?

MS. BORSKI: The loan authorization was not approved in time for the spring ballot, which is what caused the freeze in our funding.

COUNCILMAN NUTTER: Did you have no capital dollars at that time?

MS. BORSKI: For planting we had none, no.

COUNCILMAN NUTTER: Whenever you get off the witness stand I'd like to talk to you about a couple others.

MS. BORSKI: Yes, absolutely.

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COUNCILMAN NUTTER: Let's go back to the strategic plan on Page 2 of your testimony. Who is in charge of the strategic plan?

MS. BORSKI: The strategic plan was run out of the Managing Director's Office, but ultimately it is a plan for Fairmount Park, so in terms of implementation it falls to us.

COUNCILMAN NUTTER: Let me ask again. Who is specifically in charge of implementing the strategic plan?

MS. BORSKI: The Fairmount Park Commission.

COUNCILMAN NUTTER: It's not going to be the individual commissioners, right? Isn't it going to be the staff?

MS. BORSKI: No. It will be staff, sure.

COUNCILMAN NUTTER: Which individual is responsible for the implementation of the strategic plan?

MS. BORSKI: Currently the strategic plan's recommendations asked us, the Commission staff, to set up work groups and for those work groups to try and tackle some of the recommendations of the plan. That is the status of the situation right now. We have our senior staff overseeing a variety of work groups to try to see which elements of the plan we can move forward on.

COUNCILMAN NUTTER: Okay. Is there any one individual at the Fairmount Park Commission on staff who has the responsibility for making sure that the elements of the strategic plan are implemented?

MS. BORSKI: While the plan was in the study stages Chris Palmer served in that function. Now Barry Bessler, Chief of Staff, serves in that function. He is not with us day.

COUNCILMAN NUTTER: So Barry Bessler is the person in charge of the implementation of the strategic plan; is that what you're saying?

MS. BORSKI: Yes.

COUNCILMAN NUTTER: Quickly, what are its major recommendations and when do you expect to implement them?

MS. BORSKI: There were a variety of them. We made mention in our testimony to reduce redundancies with the Department and Recreation. We are moving forward on that all the time and looking for other ways to do that.

I talked to Commissioner Richard just the other day about whether or not we should be looking at our special events policies and trying to coordinate efforts more with both our permitting fields and special event opportunities. That's one of the things that's most recently on the plate. We've already moved into the space with Rec. We've talked about turf and maintenance issues again and again.

COUNCILMAN NUTTER: Thank you, Madam Chair. I'll come back.

COUNCIL PRESIDENT VERNA: Thank you.

The Chair recognizes Councilman Clarke.

Before he gets to his desk, as far as the tree planting, I don't want to beat a dead horse, but I have requests that are two and three years old for tree planting. If the trees had been planted, I would love to know where they were planted in my district and what type of backlog we have. I think that every district Councilperson would like to know the same thing.

MS. BORSKI: Right.

COUNCIL PRESIDENT VERNA: The Chair recognizes Councilman Clarke.

COUNCILMAN CLARKE: Thank you, Madam President.

Good morning.

MS. BORSKI: Good morning.

COUNCILMAN CLARKE: I'd like to talk about the concessions program.

Since I've been absent from the Fairmount Park Commission, I don't really have a sense of what's going on out there. That was one of the issues that I was interested in when I sat on the Commission. Where are we at with the concessions program?

I know at one point there was discussion about the operation, particularly of some of the mobile units on the drive. I think the Nylons (ph) had it at the time. I believe there was some changeovers.

Additionally, if you can give me a sense of where we are with the Water Works?

MS. BORSKI: We are trying to retool our concession agreements. We had in place something called a park wide concessionaire, but was a model that ultimately did not work as well for us as we would have liked. There's just too many different places in the park. Everything from the hot dog cart along the drives to our major facilities like the Hort Center and handling those two types of concessions really probably needs to be looked at separately. That is pretty much where we are right now trying to address those needs.

COUNCILMAN CLARKE: So the master concessionaire process did not work?

MS. BORSKI: It did not work.

COUNCILMAN CLARKE: As you retool your thinking as it relates to letting the concessions programs, what's your thought on how we're going to do this?

I know one of the issues when we

were involved in the process that we wanted to have levels of inclusion, we were looking at getting minorities involved. I know a number of the people that came that made presentations had teams that were very inclusive of women and minorities. Will we take a similar approach as we move ahead on concessions?

MS. BORSKI: Absolutely. I think the park has always been sensitive to that sort of involvement, speaking from this chair, and I think that we will certainly continue that. What is out there is how we will pursue this process.

To get back to even what Councilman Nutter was saying. One of the things in the strategic plan is to try to look at the park as zones. We talked about the Centennial District as a zone. Do we put out RFP's for concession agreements in that zone or do we try and put out RFPs based on what the concession is, from a hot dog/ice cream vendors as opposed to a major catering hall. They're the kinds of issues that we're dealing with right now in trying to decide which way to go. But in any of the those circumstances we're going to look for participation.

COUNCILMAN CLARKE: Who's responsible for the concessions now, both the stands, the permanent stands and the mobile stands?

MS. BORSKI: Fairmount Park Commission. It's back in-house right now because the concession agreement with the park-wide concessionaires ceased.

COUNCILMAN CLARKE: What's your time line on having a new program?

MS. BORSKI: In all honesty I think we're spending this year moving forward. As a result of that concession agreement ending, we are continuing our agreements with most of the vendors that were in place for this year as we go forward because we still want to be able to offer the services in the park as we try to figure out a model that works better for us.

COUNCILMAN CLARKE: Who will be involved in that process in determining what model we will use as we move ahead, just the park staff, commissioners?

MS. BORSKI: Yes. Commissioners and staff. Although people are certainly welcome.

COUNCILMAN CLARKE: People like Councilmembers?

MS. BORSKI: People like Councilmembers.

COUNCILMAN CLARKE: Because it was a pretty open process before when we were looking at massive concessions. It's unfortunate that it didn't work.

MS. BORSKI: Even as we've talked, we've had this sort of really nice and comprehensive study done at West Park, and a similar one for East Park is something that I think the park system and the neighborhood would really benefit from. We're pursuing that as well.

COUNCILMAN CLARKE: Real briefly before my time runs out, can you get me up to snuff on Water Works? And one last question, the Boxer's Trail. Where are we at with phase two of that?

MS. BORSKI: Moving on both fronts.

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There are negotiations underway for the restaurant to be in place in the Engine House. The proverbial lawyers are meeting now to draft an agreement. While I hesitate to put a time line on it, things are moving along quickly. The RFP for the restaurateur was very comprehensive, so hopefully that means negotiations will be fairly compact and they really will begin to fit out that building.

Similarly with the Boxers Trail, things are moving along nicely. Let me just turn to Mark Focht for one second.

We have a major grant request in to DCNR for about $340,000, which we should hear on very shortly. With our fingers crossed we'll use that to complete that part of the project.

COUNCILMAN CLARKE: From where? I'm sorry.

MS. BORSKI: From the Department of Conservation and Natural Resources of Pennsylvania State Grant.

COUNCILMAN CLARKE: From our friend Mike DiGrevenous (ph)?

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MS. BORSKI: Our mutual friend, Mike, yes.

COUNCILMAN CLARKE: I'm not familiar with the specifics of how that phase two will be laid out. Can you send me something?

MS. BORSKI: Absolutely.

COUNCILMAN CLARKE: I know we had conversations a couple years back on how it was when I was strong enough to run back there.

MS. BORSKI: The layout of the trail is certainly available. We'll send over the design plans to you.

COUNCILMAN CLARKE: I'll be interested in it.

MS. BORSKI: Sure. We'd like that to have a big splash. That's a wonderful, wonderful trail system.

COUNCILMAN CLARKE: I'll come back. I have a couple other questions.

COUNCIL PRESIDENT VERNA: Thank you.

The Chair recognizes Councilman Rizzo.

COUNCILMAN RIZZO: Thank you, Madam

Chair.

I don't like normally to talk about rumors, but I would like to know if it's more than a rumor. There's been some conversations that the 92nd Police District will be eliminated and that there will be no coverage by the Philadelphia Police Department from midnight to 8:00 in the morning in the park. Can you confirm that there is a conversation about that going on and have you been communicated with about that?

MS. BORSKI: Yes. Anything that would impact the 92nd would be very important to us. I can say that a few months ago I had heard similar rumblings, and we have absolutely and immediately registered our concern that that be the case. We have also received assurances that the 92nd will stay in place. So that's extremely important to the park, especially going into the spring and summer season where we have so many visitors.

COUNCILMAN RIZZO: So what I hear, for the record, is that you heard what I heard. You asked the Police Commissioner?

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MS. BORSKI: I spoke with the Managing Director's Office.

COUNCILMAN RIZZO: You asked the Managing Director's Office if what we heard, that the 92nd District would shut down the midnight to 8:00 shift, and that would be covered by the districts that would normally cover the park and you were told, no, that that's not going to happen?

MS. BORSKI: Actually it wasn't just in reference to the midnight to 8:00 shift. But my understanding from the captain is that that is not the case, that there will be coverage, 24-hour coverage.

COUNCILMAN RIZZO: And the 92nd District that's located on Lincoln Drive is going to stay?

MR. PALMER: That is our understanding.

MS. BORSKI: That is our understanding, yes.

COUNCILMAN RIZZO: Okay.

The other question that I have. A week ago we learned that there's going to be a major Water Department job that will affect Kelly Drive in the area of the City Line Avenue area. Are you aware of this project, and from your perspective what will the impact be?

MS. BORSKI: The project is known as the Dobson's Run project. I believe that's the one you're referring to. That's been studied and been looked at for a couple of seasons now. We actually thought that it might have gotten implemented last year and was pulled, I think.

From Fairmount Park's perspective, we are very much involved in the project, both from the water channeling and also from the impact on traffic on Kelly Drive. So we have been working with the Water Department and the Streets Department on this to make sure there is as minimal impact as possible. But this is a big project and there will definitely be an impact on traffic flow on Kelly Drive.

In fact, I think one of the reasons it was delayed was another look at the impact of traffic at the time.

COUNCILMAN RIZZO: Would you address it, Mr. Palmer?

MR. PALMER: There are several impacts that will occur, including traffic and construction that will occur. We did negotiate with the Philadelphia Water Department to bring some benefits to park users, one of them being resurfacing the parking lot at the Strawberry Mansion Canoe Club.

The second one being an overlook near Hunting Park Avenue over the river that we would provide an opportunity for users of the park to be right over the water.

The third one, at least temporarily, a traffic light at Fountain Green Drive so people can not only turn off of it in their car, but can cross the street by foot.

COUNCILMAN RIZZO: So it's agreed that this will be an, I understand, a $20 million project that will have significant impact on traffic on Kelly Drive, correct?

MR. PALMER: There has been discussion about the traffic, the effect that will occur there. The Water Department is working to keep that to a minimum. But at the area where the construction will occur, there's likelihood that it will be reduced either from four to three lanes or four to two lanes, at least for part of the project.

COUNCILMAN RIZZO: Thank you. I'm pleased to hear that you're in the loop, because you know the area best. The Water Department is doing the project, but I think we hope that you'll have significant input on how they commence and do this construction.

MR. PALMER: We've met with them several times. They've been very positive about our requests.

COUNCILMAN RIZZO: Good. Thank you.

Thank you, Madam Chair.

COUNCIL PRESIDENT VERNA: You're welcome.

The Chair recognizes Councilman DiCicco.

COUNCILMAN DICICCO: Thank you, Madam President.

Good morning again.

In the last year I've become an advocate of the game of golf. Some days I wonder why I took the game up. But I'm kind of hooked on it. As a result of that I occasionally go down to Council President Verna's district to FDR Park to do some practice and I played a few rounds of golf there. Anyone who knows anything about the game of golf who has played at FDR Park knows that that place has many more hazards than the typical golf course. It is a problem because of the flood plane and it's constantly flooding out.

I bring up FDR Park because I think there are six all under Fairmount Park Commission's Control. What is the status of the lease with the company or companies that have been operating these golf courses? Because I understand that the lease either has come up or is about to come up. What's going on with those?

MS. BORSKI: Golf usually gets the chairman of the Commission going, so he might feel compelled to jump in at any time.

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We have been operating under an agreement with Meadow Brook Golf for several years now. That lease agreement is about to come to an end. The effective date is actually March 31st. The golf courses will be managed by another company coming in at that time.

Fairmount Park, like we made mention of our concession agreement for park-wide food concessionaire is simply looking at our concession arrangements. We're trying to get the best return to the park and certainly the best services we possibly can within the park system too. Six public golf courses are clearly a place where we want to deliver our high-end service.

COUNCILMAN DICICCO: So you're saying there's a new company that will be managing these six golf courses?

MS. BORSKI: Yes.

COUNCIL PRESIDENT VERNA: Excuse me, Commissioner. Would you wait just a moment?

Councilman, why don't we wait until the children leave? It's a little noisy.

COUNCILMAN DICICCO: Certainly. No problem.

COUNCIL PRESIDENT VERNA: The Chair recognizes Councilman Nutter for a point of information.

COUNCILMAN NUTTER: Thank you, Madam Chair.

I cannot necessarily see what's going on above me. Hopefully it's not that group of kids, but there are a group of kids from the Discovery Charter School, which is located in the 4th District, and I just wanted to recognize them for their participation in our process and make sure that everyone knows that they are here watching City Council in Session.

Thank you, Madam President.

COUNCIL PRESIDENT VERNA: Councilman DiCicco.

COUNCILMAN DICICCO: Thank you.

Beginning April 1st the new company will be taking management responsibilities; is that correct?

MR. NICKS: Councilman, temporarily

we're changing the way it operates. It was an all inclusive management agreement initially. We're taking it, I would call it, back in-house so there's a management company that runs it day to day where the Commission makes all the decisions. It's temporary for one, maybe two seasons.

At the same time we're having a study done because we recognize, as you mentioned in your opening statement, that there are a number of capital improvement issues that need to be done at the golf courses to bring them to a standard where we will be competitive in a very competitive industry.

Of our courses, we have one course that from design and layout is probably world class and another five that are very good neighborhood courses. So what we need to do over these next few months is come up with a plan of action on what improvements should be made, how we should change our inventory to get the best experience in our courses.

COUNCILMAN DICICCO: So there's a

possibility that some of the capital will be the responsibility of the Fairmount Park Commission, even though there's a new management company?

MR. NICKS: One of the ways we're looking at is perhaps doing, for instance -- we haven't decided anything -- is a surcharge. So maybe on every round of golf you pay an additional 25 cents which would go in the Capital Fund. Before we can figure out how to raise the money we have to know exactly how much it would take.

For instance, if you take Cobbs Creek, which is probably our answer to Beth Page Black (ph) in New York, if we were to make some substantial improvements to Cobbs Creek, the course would then be on par with a lot of private clubs in the area.

There are corresponding difficulties. If you put those improvements in, your cost of play for the consumer rises as well. So we're trying to balance the play with the interest of the players, and that's difficult and that's why we need some expertise, if you would.

COUNCILMAN DICICCO: Under the lease agreement are there restrictions on the fees -- or who sets the fees?

MR. NICKS: The fees are set by the Commission. The way it was originally agreed to was, there's a pool of similar courses, and our rates had to fall with some percentage rates of those courses and historically have fallen lower. Our rates are maybe set here, but if you look at the discounts and permits and everything we did, they were always lower. I'm not sure about the service, but for the players, I think they had a pretty good value to play.

In the future I think the rates will be pretty close to being tied on a level until we target where we're going over the next few years.

COUNCILMAN DICICCO: The discount rates for seniors, is that something that is in the contract or is that at the discretion of the operators?

MR. NICKS: It's originally in the

contract. Every year they come back and they may say, if last year the discount for the seniors was $100, they might come back and say, we recommend a 5 percent increase, and the Commission either approves or disproves that request.

COUNCILMAN DICICCO: Again, FDR Park in Council President Verna's district, the neighborhood around it, immediately adjacent to it, is repopulating. There's a significant number of housing and condo units that are being built on the other side where the former Passyunk homes will be a huge housing complex.

Most of these people are people who are moving back to the City from Jersey and the surrounding areas, which is a good thing, and many of these people are golf advocates as well and they are choosing to move there, in addition to a lot of other reasons, but for the fact that the golf courses are literally a block away from where they will be living, which is kind of why people move to the suburbs and South Jersey for years ago. So we have an opportunity here, I think, to benefit as a City as a whole.

MR. NICKS: Well, we would say, I think we're pretty proud of FDR Park. Thanks to Council the tennis courts are redone. I think those tennis courts are as good as any. I thank the Council President in particular, with Council in general, because baseball fields are there. We think that park can be made to be one of our revenue zones. I think we're on the same page.

COUNCILMAN DICICCO: I agree.

Anything ever been discussed with the boat house there? I know years ago when we started the non-profit Friends of FDR Park, I think it was, there was some discussion that there were some restauranteur entrepreneurs that were looking at that. Any further discussions, anything new coming up on that?

MR. NICKS: We're looking at two or three opportunities in that park because we think some of the buildings and sites are natural locations for a restaurant concession, given the neighborhood movement, plus the stadiums. I will take some of the blame because we've been a little slow by pushing through the Water Works contract. Once that's done I think we'll focus much more down there.

COUNCILMAN DICICCO: Again, I just think if you can do something and bring that golf course up to a better standard conditions -- and I know that's a challenge because of the flood plane.

Every time the lake fills up the water runs off into the golf course and it's literally underwater pretty much all of the year. But there's an opportunity if you can do some improvements there. And if you get a restaurant at the boat house, there's a connection there where it's almost like a country club environment at a lot less expense. So I think you'll have a captive audience, if you will, using the golf course who literally would walk across the road to a restaurant.

MR. NICKS: We would agree and I think that our ideas are very similar.

COUNCILMAN DICICCO: Thank you.

Thank you, Madam President.

COUNCIL PRESIDENT VERNA: Thank you very much.

As long as we're on FDR Park, the Friends of the Park led me to believe that whenever there was an event at the stadiums and if parking occurred in the park, that the Friends of FDR Park would receive some portion of the revenues that were generated from the parking. Has that taken place?

MS. BORSKI: I had a slightly different understanding, Council President. What we do is revenues generated in FDR Park stay in FDR Park. We didn't really make a further connection to anything proceeding to a friend's group.

COUNCIL PRESIDENT VERNA: So I assume you communicate with the Friends of FDR Park to share with them what you're doing, what they propose to be done? Do you work together with them?

MS. BORSKI: Yes. With our last meeting, and I think your office actually helped to facilitate it, there was a great discussion about lighting issues. Currently as we sit major re-lighting is going on in FDR. We used proceeds from parking revenues in order to facilitate that project. So we used the City-wide contractor, but we also used proceeds from FDR.

COUNCIL PRESIDENT VERNA: The Chair recognizes Councilman Kenney for a point of information.

COUNCILMAN KENNEY: Thank you, Madam President.

I was one of the original members of the Friends of FDR Park a long time ago. Karen's understanding of the relationship is, in fact, correct. The group itself didn't get the dollars to use, but consulted with and tried to help direct the Fairmount Park Commission for improvements to the park. All the money that was generated in revenue, for the Eagles games especially, was spent inside the park. But it's still spent by the Fairmount Park Commission, not the Friends group.

COUNCIL PRESIDENT VERNA: I don't know whether you were here when we were talking about the golf course at FDR Park. For as long as I can remember, as a matter of fact, one of the commissioners on the Fairmount Park Commission used to go there to golf and he would always complain that after a rain, he said you were knee deep in mud. I don't know how much it would cost to correct that situation.

COUNCILMAN KENNEY: I played there since I was a kid and my son plays there now. It's better than it was because they reconfigured the holes.

COUNCIL PRESIDENT VERNA: It's still not what it should be.

COUNCILMAN KENNEY: When it's a long time rain it's bad.

COUNCIL PRESIDENT VERNA: I know several people that go there and they do complain. They love it, but they said after a rain it's just impossible.

MR. NICKS: That's why they call them the lakes, Council President.

COUNCIL PRESIDENT VERNA: I'm sorry. The stenographer would like you to identify yourself, please.

MR. NICKS: I'm Robert Nicks. I'm President of the Fairmount Park Commission. I'm sorry.

Of our six properties, FDR, speaking specifically as a revenue source, is probably the best revenue generator. It's in our best interest over this 18-month period to find a way to make the course play as enjoyable as possible. If we were to rank the courses, FDR, it's probably two. There have been systems put in to have the water run-off system and pumping system. I think what we're doing is trying to improve that system to make the play even better. I'm pretty confident we'll get there.

COUNCIL PRESIDENT VERNA: I know that Councilman DiCicco was asking about the senior citizen discount. I was distracted at the time. Would you mind repeating that for me?

MR. NICKS: The senior citizen discount, it's set by the Commission ultimately. Back then Meadow Brook would come to us and have a rates sheet for all types of play, including daily play. The Commission would approve it every year based on -- they come back with percentage increases. They might say, we want 10 percent, and they'd show us a list of comparable courses and what they're charging. Then we would negotiate back and forth at times, saying it shouldn't be 10. Maybe it should be 3 percent. Maybe this permit the seniors shouldn't be touched and the youth golf should. So ultimately the Commission approves the rate schedule.

COUNCIL PRESIDENT VERNA: Wonderful. Thank you.

The Chair recognizes Councilman Nutter.

COUNCILMAN NUTTER: Thank you, Madam Chair.

Commissioner, I'd like to go back to where I was and then move to a couple other areas.

A couple years ago, a part of the big discussion with regard to this strategic plan was an effort to get at the question of what is the proper funding level for a well operated and maintained park system. Now that we have the strategic plan, what is the answer to that question? What does the plan tell us about funding levels? Or what is the appropriate funding level for a 9,200 acre park and the variety of the services and buildings that we have?

MS. BORSKI: Other than more than that we'll ever have?

COUNCILMAN NUTTER: If we could have an actual figure that would be helpful.

MS. BORSKI: After all is said and done I don't think the plan ever quoted figures and a dollar amount. They do comparisons to other cities and things like that. And they told us that going forward, typically park systems across the country, would need to generate 30, 40 percent of their own operating cost and revenue. So currently we are at a $13 million budget walking in here today, generating about 11 percent, I think, of our revenue.

COUNCILMAN NUTTER: I understand

that. But that's based on the budget that you have today. My question is a slightly different question, which is, when you look at the size of our park system and what we provide, whatever the measurement is -- quite honestly I think if we checked the testimony from a couple years ago when this strategic plan idea came up, what ultimately was done through the strategic plan might be a different issue.

What was discussed here when we were talking about it was one of the goals was to get to the point of a recommendation from an independent party looking at our park system, comparing to others and giving us some better sense of what is the appropriate and needed funding level, putting aside what we actually have or what we appropriate. What is the number that experts would say in consultation with yourself and the Commission, what would it take financially to run and operate a superior park system. I thought that was one of the questions from a couple years ago.

MS. BORSKI: Our consultant on this

project, Leon Younger, would say three to four times our current budget.

COUNCILMAN NUTTER: So we're talking about $50 million?

MR. NICKS: An example, Councilman Nutter, is if we go to other jurisdictions like Chicago, Chicago is cut up into four or five districts. Each of their districts, the revenues or funding is about what ours is for the whole park. Their districts are about a quarter to our size. So I think if I remember from the consultant when he came in, his base number was about $30 million funding.

COUNCILMAN NUTTER: Was about what?

MR. NICKS: His base funding that a park this size should have from funding from municipal government would be about $30 million, with the Commission's responsibility of raising an additional 25 percent. So the three to four times isn't all funding from the City. The Commission would have some responsibility raising 25 percent of that total budget.

COUNCILMAN NUTTER: So with all that

information in mind, what steps or what plans are being formulated to move in that direction? Or has the Commission even decided to try to move in that direction?

MR. NICKS: The Commission can control what it controls. We have worked diligently on the revenue zones. In other words, we want to make sure that we raise on an annual basis somewhere around $5 million. It would be recurring income. In a number of ways we're working through how you would do it.

COUNCILMAN NUTTER: This is new money?

MR. NICKS: We currently generate outside of City dollars about $2 million a year. We're trying to generate an additional $3 million a year of new dollars. That can be done in a number of ways.

For instance, every time there's a new concession, we have, I would say, a tacit agreement with the City that the new revenues were coming in at 50/50.

If there's a Starbuck's somewhere in

the park and it generates a million dollars a year, in concept right now the park would retain $500,000, and $500,000 would go to General Fund.

COUNCILMAN NUTTER: What do you mean when you say in concept?

MR. NICKS: That revenue stream hasn't been created yet. So it's my belief that 50 percent of all new revenues would go directly to park.

COUNCILMAN NUTTER: Is there an agreement with someone that that's the way it works?

MR. NICKS: There's an understanding with the Managing Director, who is, as you know, soon to be an ex-Managing Director. We're working it through the new Managing Director, but I don't have the same understanding level yet. I'm not saying I won't get it. I just don't have it yet.

COUNCILMAN NUTTER: I assume my time is up. I'll come back.

COUNCILWOMAN BLACKWELL: Thank you very much.

Let me ask one question. We have a community organization that is talking about historic trees. They're saying that in the 5800 block of Willows they've been requesting tree trimming over the years, but have been told these are very old historic trees and so they can't get it treated. Would you check on that for us and let the President know?

MS. BORSKI: Yes. 5800 block of Willows?

COUNCILWOMAN BLACKWELL: Yes. Willows Avenue. There are three trees there that they have been complaining about for years. We've got historic districts and now we have historic trees, so it goes.

Councilwoman Brown, please.

COUNCILWOMAN BROWN: Thank you, Madam Chair.

My next question goes to the issue of park safety. We know regrettably last year our City had to endure the jogger rape and the circumstances around that. I know that there have been a few cameras put up in the park. What else has been done in that particular area and what has been done to improve cell phone reception, particularly in the Wissahickon Valley, which can provide an additional means to provide safety in the park?

MS. BORSKI: Public Property actually was pursuing the idea of cell phone reception. The study has been done. The RFP is on the street right now, I believe. I don't know that they've got responses back from that, but they have addressed that issue. That process has been moving forward.

COUNCILWOMAN BROWN: Is Public Property handling the installation of the cameras as well?

MS. BORSKI: The Police Department put up those cameras as part of a grant program. Actually, it's interesting you mention that. I don't think we've gotten our first report back yet from that.

COUNCILWOMAN BROWN: So it's very new as of?

MS. BORSKI: The pilot program, it's about maybe six months since it started.

COUNCILWOMAN BROWN: All right, then.

COUNCILMAN RIZZO: Madam Chair, point of information.

COUNCILWOMAN BROWN: We have a point of information.

Councilman Rizzo.

COUNCILMAN RIZZO: I'd like to follow-up on that cell phone issue.

Director Borski, one of the things I hear from the Police Department is the fact that there must be some confusion or communication issue. If an incident occurs in the park, like on Kelly or Lincoln Drive, I believe years ago there were numbers put on the light poles for police radio to come with some reference.

If you call 911 when there's an auto accident on Lincoln Drive, they want to know what hundred block of Lincoln Drive. What hundred block. It's very difficult for them to point out locations along, I believe, Forbidden Drive.

Years ago there were numbers

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installed on the light poles for a person to be able to report. I asked Police radio about that and they said they didn't know anything about the number system, where if a person was in trouble they'd say, I'm at marker number 18. There's apparently no reference to what those numbers mean to the police, at least in the communications division.

Excuse me for going longer than I should -- but I just wanted -- talking about the cell phones and the lots -- the way the police respond to crime in the park.

MS. BORSKI: We can investigate it further. I know that, for instance, our parking lots are all numbered and identified. For this previous system, I personally cannot speak to it. There are numbers on the poles, so we could investigate why it's maybe not sort of up and running right now. I'll definitely look into that.

COUNCILMAN RIZZO: On Forbidden Drive there's numbers and they were put there by the park to reference various locations along Forbidden Drive.

Cell phones, I know Cingular does not work down on Forbidden Drive at Bells Mill.

MS. BORSKI: Forbidden Drive Bells Mill is definitely a drop point. There's one small one in the Northeast as well. The locations where there is not cell phone reception have all been identified. Now trying to figure out a way to rectify that situation, since the world is such cell phone world, is step two. But there is a whole segment that would say exactly that.

COUNCILMAN RIZZO: Thank you, Madam Chair.

COUNCILWOMAN BROWN: Going to testimony on Page 4. I'm actually trying to understand the performance measurements regarding grass cutting. The frequency is not projected to be reduced between FY '05 and FY '06, but the targeted acreage to be cut is almost 10,000 acres less. Can you explain that for me?

MS. BORSKI: For one thing we have talked about this idea of non-duplication of services with the Recreation Department. We assumed their acreage for a year. We introduced them to our contracting policies and practices and now have handed back that idea to Rec, so that explains some of the acreage. We picked it up and then we gave it back to Rec to manage their contractual acreage based on our system.

Also I think we just, based on pure numbers, are probably trying to eliminate one cut in the coming season.

COUNCILWOMAN BROWN: So this can be viewed as one by-product or outcome of the consolidation of tasks between the two departments, which is a good thing?

MS. BORSKI: Yes.

COUNCILWOMAN BROWN: Was there some discussion already on Growing the Neighborhood from your testimony on Page 3? Did one of my colleagues already ask about that, because we don't need to be redundant?

MS. BORSKI: No. But that's a great program. We're really thrilled with the results.

COUNCILWOMAN BROWN: Could you tell us about that? One thing I'm particularly concerned about is that funding is scheduled to end in FY '07, right?

MS. BORSKI: Right. Because it is foundation and private enterprise driven. But it is a very successful program and we remain hopeful that Growing the Neighborhood will continue into the future. Current funding standards take us through FY '07. That's all private.

COUNCILWOMAN BROWN: So I would imagine discussions are underway and what collectively can be done with the Administration, Council or not, to bring the companies back into the --

MS. BORSKI: Bring the companies back to the table. Our conservancy is the fundraising arm that's been sort of spearheading the effort to get funding for that project. It's worked very well.

COUNCILWOMAN BROWN: Thank you for your testimony.

Thank you, Madam Chair.

COUNCIL PRESIDENT VERNA: Thank you as well.

Councilman Clarke.

COUNCILMAN CLARKE: Thank you, Madam Chair.

A couple quick questions about either leases or potential leases. Can you give me the status of the Audubon proposed East Park Reservoir development, and also I'd like to get the status of the East Park Driving Range?

MS. BORSKI: The Audubon Center, which was before us almost two years ago, now has resurrected itself. A tremendous amount of work was done on that project with the potential for Audubon to have a long-term lease of East Park Reservoir.

It's our understanding from discussions with National Audubon just in the past month or so that they have put in place a new director for their Pennsylvania operation and that they are committed to that project and it will go forward. I haven't had that meeting yet. Certainly your office will be brought into play when that happens.

COUNCILMAN CLARKE: Will we have to replicate the process that we had before or do we just pick up where we left off?

MS. BORSKI: No. I think we pick up where we left off. Even beyond memorandum of understanding there is now a lease written and in place that the parties agreed to.

COUNCILMAN CLARKE: Everybody signed off, the Park Commission, the two District Councilpeople, the Mayor?

MS. BORSKI: Yes. I think the remaining details were some insurance issues and I think they might still be outstanding. But certainly the quantum leap has been done. What needs to be done is that Audubon needs to commit the dollars, and they needed a Pennsylvania director in order to do that.

COUNCILMAN CLARKE: Because it was two years ago, what about the terms and conditions as it relates to the dollar amount? Would we want to readjust those?

MS. BORSKI: We probably will want to look at that. I think that we're still talking tweaking rather than reinventing.

COUNCILMAN CLARKE: Okay. East Park Driving Range.

MS. BORSKI: East Park Driving Range, just at our last Commission meeting the designs plans were reviewed and approved. They are working with staff on filing design documents. We hope to have no break in service. The driving range will remain open while improvements are going on. The improvements are really quite extensive and quite nice, so that will be a new revenue generator for the park as well.

COUNCILMAN CLARKE: It will remain open while we're renovating? How can that happen?

MS. BORSKI: I think so.

COUNCILMAN CLARKE: Are we replacing the stalls?

MR. NICKS: Since it took us longer than we anticipated to actually sign the contract, we may not have the improvements that we'd hoped. There's improvements scheduled that we can get to you from the contractor on what's going to happen in stages. There should be all new stalls and new turf laid in the range with a temporary trailer for the opening of the season, with everything else being converted at the end of this season. So this time next year the whole million dollars or so in improvements will be in place.

COUNCILMAN CLARKE: But we can't start any of that until we finalize the lease?

MR. NICKS: Right. But we've approved the design. My understanding is we're pretty close in the details. So as I'm speaking I don't anticipate any snags in the negotiations.

COUNCILMAN CLARKE: Can you give me a date?

MS. BORSKI: For completion of the project?

COUNCILMAN CLARKE: No. The lease.

MR. NICKS: I've pushed the Law Department that we want to have a new operator in before the weather turns. So sometime before the end of April we want to have the lease signed and the operator in, because you know as well as we do how important it is for the community to see change. We talk a lot and very little happens. So it's another example of having something new happen right there.

COUNCILMAN CLARKE: Is the community organization still involved in the process? Does the new operator understand the relationship that the community group had?

MR. NICKS: I talked to Anthony Langford. I know he's been involved. My assumption is that he's relaying it back to the community. That's what my understanding is. My understanding is yes.

COUNCILMAN CLARKE: There was, I guess, a formal relationship with the prior operator. Do we have that type of relationship with the Friends of East Park and the new operator?

MR. NICKS: I believe that kind of relationship is in the documentation as well. I can make sure. I can get back to you. But I'm fairly certain that relationship carries through to the next operator.

COUNCILMAN CLARKE: Is anybody here that knows, that can answer that question?

MS. BORSKI: Dennis Waller might want to speak to the community. This was a Request for Proposal that was put out. The community responded along at least in the first go round for this RFP as the potential operators. The second time around they did not respond.

COUNCILMAN CLARKE: No. That's not the community group that I'm talking about. There was a different community group.

MR. WALLER: Good morning, Councilman. Dennis Waller, Fairmount Park Commission.

I think you're speaking of the relationship that was established in the RFP between the potential operator and the community organization itself. Yes, the potential awardee is aware of those conditions. East Park is aware of those conditions and they are formalized in the contract itself. They will be formalized in the contract itself. It is in the RFP that they will have a say with regard to employment opportunities, minority/female participation, and the general overall operation and how it impacts on the community. That is part of the agreement.

COUNCILMAN CLARKE: With the Friends of East Park?

MR. WALLER: With the Friends of East Park. And that is in the RFP, the Friends of East Park, not a community organization.

COUNCILMAN CLARKE: Okay. I know my bell rang.

With respect to the Friends of the Audubon Society, the relationship as it relates to their lease, is that also with the Friends of East Park or does there need to be a new organization formed that has more people participating?

MS. BORSKI: I don't recall the exact language for the community involvement in that, but we certainly know it was extensive in the Audubon piece. But I don't know that any particular group was mentioned by name.

MR. FOCHT: Mark Focht, Fairmount Park Commission. Councilman, the Friends of East Park are mentioned in the terms of the lease as far as establishing the advisory committee to advise the Audubon staff on the development of the center and the curriculum, so they're specifically listed in there as part of the advisory group.

COUNCILMAN CLARKE: My understanding is there's going to be a board established to oversee the ongoing operation. There is community participation on that board, I'm assuming?

MR. FOCHT: Correct. There's representation on what would be the stewardship board, which is the interim board that helps establish the center, correct.

COUNCILMAN CLARKE: I know there was some concerns about the number of participants from the community versus the number of --

MR. FOCHT: That was all resolved with your input and they're represented there.

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COUNCILMAN CLARKE: Okay. All right. Thank you. I'll stop myself.

COUNCIL PRESIDENT VERNA: The Chair recognizes Councilman Kenney.

COUNCILMAN KENNEY: Thank you, Madam President. I'll be quick.

I just wanted to take an opportunity to thank you for the way in which you approach your jobs. This is one of the City-related departments that really look at things innovatively, take suggestions and come back. You have dialog and try to really work with elected officials and the community.

You've had some tough stuff lately. The great job you guys did with Microsoft, Please Touch and the very difficult deal you had to do in dealing with the community and everybody else on Fox Chase, those are the big profile issues. But the day-to-day stuff and the responsiveness of the Fairmount Park Commission, the Commissioner's involvement, the staff's involvement, it's one of the few pleasurable aspects that I have left to deal with on a day-to-day basis. It's really just interesting and fun.

I know you guys really are committed to your mission, and that is preserving that park and making it the best it can. So I just want to take the opportunity to thank you.

MS. BORSKI: Thank you.

MR. NICKS: Thank you.

COUNCIL PRESIDENT VERNA: The Chair recognizes Councilman Nutter.

COUNCILMAN NUTTER: Thank you, Madam Chair.

My last question in the area where we were before is, given the present funding level and the components of the strategic plan, is there a schedule or a time line that lays out which task will be completed when?

Secondly, is there a document that lays out a plan and its implementation.

MS. BORSKI: A scheduled time line for completion, no, not at this time. But it's something we can work on.

COUNCILMAN NUTTER: Is there something preventing that? Why isn't there a schedule?

MS. BORSKI: The time line was really based more on things that were considered high priorities, moderate priorities, long-term priorities.

The decisions were based on several different factors. One was actually ability to complete them. One of the pieces of it was about the appointment of commissioners in that process and whether it was open enough. We've pursued as a Commission sending a letter to the President Judge about advertising openings and things like that. That had high priority. It was something that was important to the strategic plan and something that we could also act on right away. There are some longer term infrastructure issues --

COUNCILMAN NUTTER: I would agree that making sure that process is open is important. But quite honestly, in the context of where we are, in the very large scale scheme of things, I cannot imagine that for most of the park users, in a 9,200 acre system, one of the largest, if not in the country, possibly in the world, that the appointment process for

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Fairmount Park Commissioners would really rise to the level of what is on many of the users' minds when they think about what's going on with this system and what some of its needs are.

Now, I understand if you can do something you can hit it quickly and get it done. But there were numerous recommendations in the report. So what I'm trying to understand is, given your funding level, of the things you think you can do, what the President testified as to what the real number should be, whether it's City support or additional fund-raising, do you have the funding in place to implement the recommendations of this long awaited strategic plan?

MS. BORSKI: Not in all cases, no.

COUNCILMAN NUTTER: So what are you going to do?

MS. BORSKI: An example would be that we have, through foundation dollars, done a significant signage study through the park. Along Forbidden Drive those signs would be in place. We would love to implement that process throughout the park.

COUNCILMAN NUTTER: Why don't we do this? Could you forward to the Chair the list of the various recommendations, what the priority order is and when you expect to complete those tasks? It will be helpful to try to understand how this is all going to happen, because I'm not hearing anything at the table other than possibly a conceptual agreement about things to happen in the future, about sharing of funds from new revenue sources.

Although I'm not hearing that there's an actual agreement and I don't know what our role is in that process if the dollars -- 50 percent are going to disappear into the park's budget off the balance sheet. But that will be a different argument for a different day.

Someone gave us a lot of money. There was a lot of discussion in this Council, there are a lot of users and interested parties in the strategic plan, and I want to know how is it going to be implemented given your present funding and what the time line is and the completion schedule for those items that you think are important. That's what I'd like to know.

MS. BORSKI: We'll send over a matrix.

COUNCILMAN NUTTER: Okay. Second, I don't know when it stopped, but it did some time ago. The Commission meeting schedules and the committees and what items are on the agenda, I don't get them anymore. But when I do, it might be the day before the meeting. A little hard to respond. Is there something going on with the notification process?

MR. NICKS: It's our understanding that it was e-mailed to all the Council folks probably a week to 10 days before the Commission meeting. If you're not getting them it's an oversight.

COUNCILMAN NUTTER: As much as I love the technology --

MR. NICKS: Hard copy?

COUNCILMAN NUTTER: That would be

very nice. I'd like to see the paper. I love trees. I'm not trying to kill anymore. That's why I'm a big supporter of trees. But if I can have a hard copy a week to 10 days out to the office that would be very helpful.

MR. NICKS: Okay.

COUNCILMAN NUTTER: Lastly for the moment, in that regard, in terms of the Commission and its meetings and things that come up -- I was informed just a little while ago -- and I'd like to better understand the Commission's process with regard to the proposed relocation of a circus out on Parkside Avenue. Does the Commission approve this?

MR. NICKS: This is an unusual case, which seems to be less and less unusual. We had a request. The Madam Director had a request from the Mayor's Office to consider locations for the circus. I'm not really well versed on the reasons why the request came over. So the request came over and the park staff looked at two or three locations --

COUNCILMAN NUTTER: When did the

request come over?

MR. NICKS: This past Friday evening, just last week. And fortunately for us, Universal Circus has been on one or two sites in the park before. They're not unknown to us. So in the current case we were able to facilitate the request. The staff looked at locations and determined a location over where the county fair actually used to be. The timing of the event was such that it didn't interfere with the Mann's schedule or any of the real construction that will be beginning in that area pretty soon.

Having said that, it's a facilitation and something that we would prefer not to have to do in the future. But on the other hand, when you get a request from the Mayor to put a pretty large venue in the City, at least it's my feeling that that's something we try to facilitate. That's pretty much what happened.

COUNCILMAN NUTTER: Was there any thought given to the fact that there are a fair number of people who live across the street and I just learned about this last night with additional information this morning? This is the only place in the park that's available?

MS. BORSKI: Right. We looked in the park system, and we have an events division that looked long and hard at it, as the chairman mentioned. This is the site of the previous county fair. It was a large enough footprint, as they say, to handle the event. That was why we chose that site. That was all done late on Sunday and early yesterday morning. The first request came in on Friday. There was a lot of thought given to it over the weekend and decisions were made late Sunday night and early Monday morning.

COUNCILMAN NUTTER: Let's go to the community notice and process issue. Do they have a voice in any of this discussion to have something just summarily thrust on them with no discussion or notification, coordination or anything else? What is the urgency here?

MR. NICKS: In the normal course it would have come up in a Commission meeting.

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COUNCILMAN NUTTER: So the answer is it's not been approved by the Commission?

MR. NICKS: It hasn't been approved by the Commission. I have sent out a request that everybody allow us to do it. Because the circus opens near the end of this week and it's just about over by the next Commission meeting.

COUNCILMAN NUTTER: I was told tomorrow.

MR. NICKS: Tomorrow? It's over by the next Commission meeting. In a normal process --

COUNCILMAN NUTTER: There's no other date? There's no other time that this can happen? This is something that is of such a critical nature that it has to start tomorrow, over the holiday?

MR. NICKS: As I understand it the circus travels and they're slotted for scheduling. This was obviously scheduled.

COUNCILMAN NUTTER: It wasn't scheduled for that site.

MR. NICKS: No. But outside of the

Commission's purview it was scheduled sometime ago to be in the City on that date.

COUNCILMAN NUTTER: What happened?

MR. NICKS: All I know is the request that we got from the Mayor's Office.

COUNCILMAN NUTTER: What was the original site?

MS. BORSKI: I do not know.

MR. NICKS: I don't know. The request was for us to try to find a site to house the event.

COUNCIL PRESIDENT VERNA: Excuse me, Councilman. Would this be Circus Soleil?

COUNCILMAN NUTTER: No.

MR. NICKS: It's Universal Circus.

COUNCILMAN NUTTER: It's been at a different location every year it's been in town.

COUNCILMAN DICICCO: Point of information.

COUNCIL PRESIDENT VERNA: The Chair recognizes Councilman DiCicco.

COUNCILMAN DICICCO: Thank you, Madam President.

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It's my understanding that a site, if not the site, that was being looked at was at Broad and Washington, the Holt sight, where Cirque de Soleil has been performing, but for some reason Mr. Holt never followed up with the operators of this Universal Circus.

My understanding is they were actually on the road coming into town last week -- and I could be incorrect in this -- but someone came to my office to talk to me about it. So they were not able to locate it at Broad and Washington Avenue because the owner of that parcel of land never followed up on the request.

COUNCILMAN NUTTER: Councilman, I appreciate that.

My understanding is that there were discussions with the owner and the issue was insurance. The operator was not able to meet the insurance requirements at that particular site. So all of a sudden because of a problem at Broad and Washington, it now ends up the day before out in Parkside.

COUNCILMAN DICICCO: It could be. I

was not a party to any of those discussions. It was just dropped on my desk. The guy said, you've got to help us. They're on their way into Philly. I said, well, I don't own the site. The City doesn't own it

COUNCILMAN NUTTER: It's off of your desk and it fell onto mine.

COUNCILMAN DICICCO: Okay. I just wanted to let you know what I heard.

COUNCILMAN NUTTER: I appreciate it.

So there's been no discussion with the community organizations out there, the business associations out there. I get the first whiff of it last night. I get slightly more information this morning. All of the decisions have been made and you're just going to go and do it. Is that basically where we are?

MR. NICKS: We facilitated a request. I'm not trying to dodge your question. The same time frame you got, Councilman, is what I got.

COUNCILMAN NUTTER: Let me ask this question. Was there any discussion about possibly rescheduling it? Is the town going to fall apart if we don't have this particular event at that particular location at this particular time?

MR. NICKS: We didn't have that discussion.

COUNCILMAN NUTTER: So no one asked the question?

MR. NICKS: I did not ask the question.

COUNCILMAN RIZZO: Point of information.

COUNCIL PRESIDENT VERNA: The Chair recognizes Councilman Rizzo for a point of information.

COUNCILMAN RIZZO: I would assume a circus requires L&I inspection. I would assume that they have rides. There's going electrical inspections, I hope.

MR. NICKS: No. It's just a circus.

COUNCILMAN RIZZO: There's not going to be any carnival rides or anything like that?

MR. NICKS: Not that I recall.

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COUNCILMAN RIZZO: So we're assuming some liability here? What kind of contract do you have? What if someone gets hurt at the circus? Is the City on the hook here?

MR. NICK: They did a license agreement. It has to be approved by Risk Management, which I assume has already been done. I haven't seen it yet, but the license should be done.

COUNCILMAN RIZZO: Councilman Nutter, I know you were engaged in conversation. I asked about what liabilities that we may be assuming here on City property.

What kind of revenue are we getting for this? What kind of money? What's in it for us, other than having a carnival on Good Friday.

MS. BORSKI: The license agreement will reflect abatement of City services and a donation to the park.

COUNCILMAN RIZZO: How much?

MS. BORSKI: Honestly, Councilman, I don't know right this minute. But it will be based on our special event policy, and that's what we would put forward in order to accommodate it.

COUNCILMAN RIZZO: The issue that I wanted Councilman Nutter to be sure he heard was the fact that there is consideration for liability that Risk Management has already approved. Risk Management already approved and has signed off on this and we assume no liability at all?

MS. BORSKI: We were only asked for a site. The license agreement would certainly address those issues.

COUNCILMAN RIZZO: Aren't you concerned that you might be buying into liability here? If I were in your shoes I would. Are you aware? Are you or not?

MS. BORSKI: I'll be happy to forward the licensing agreement over.

COUNCILMAN RIZZO: The license agreement covers liability?

MS. BORSKI: Yes.

COUNCILMAN RIZZO: It sounds like an awful fast deal. I'll tell you, if you reacted this quickly on a lot of issues we'd be really impressed.

Thank you.

COUNCILMAN NUTTER: Thank you, Councilman.

Let me make sure that my position is very clear. I've been to this particular circus. They provide a wonderful entertainment opportunity. My issue is solely with the process by which this has come along. The complete lack of consideration to the affected neighborhood and the commensurate disrespect that is shown to the community that would be affected by something like this.

I understand that things happen. But I think it's also incumbent upon the government to lay out to people, you were looking to do something at location X. For whatever reason it didn't work. We may be able to accommodate you at location Y, but not on your timetable. Because you had a problem. There was no problem with the City of Philadelphia. As best I can tell it doesn't sound like we were involved in the transaction.

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Obviously we should try to be as accommodating to people as possible. It's a wonderful event. People will have a good time, et cetera, et cetera. As I've mentioned, I've attended in the past. The issue here is, how we conduct our business and how we treat our neighbors who are very good to the park, who I believe just deserve much more consideration under the circumstances.

If the issue here is in an effort to accommodate someone and generate a few dollars, we will then just disrespect and ignore good community neighbors who we've tried to develop a longstanding relationship over time, then we should just say it, that the money is more important than the relationship. That we take whatever we can get from whomever we can get it, whenever we can get it and we really don't care what the impact is on you as community people during one of the significant religious times in this City.

I disagree with it. I'm not particularly in support of it. I think it's inappropriate and badly handled under the circumstances and something else could have been done or a different location could have been found even under the tight time frame without disrupting a neighborhood under these set of circumstances. So I want to make sure that my views are pretty clear on this issue.

MR. NICKS: Thank you, Councilman.

COUNCILMAN NUTTER: You're welcome.

Thank you, Madam Chair.

COUNCIL PRESIDENT VERNA: You're welcome.

Councilman Rizzo, did you want to be recognized?

COUNCILMAN RIZZO: Yes. Thank you, Madam President.

I'd like to go back to some infrastructure. If you can explain the relationship that the park has with the Streets Department.

I mentioned earlier that you guys did a great job in maintaining Bells Mill Road between Germantown and Ridge. The brush was growing onto the roadway where your vehicle would strike it. There's no trucks there right now, other than Streets Department and Water Department vehicles, who have an exemption. If you look west of the creek between Germantown and the creek, there's debris and trash and everything behind the guardrail piled four or five feet high. It's really an eyesore.

My main question right now is, do you know Bells Mill Bridge is in trouble? It's defective. The Streets Department, believe it or not, even though there's a three ton load limit, they allow trash trucks and the Water Department crew vehicles, they give them an exemption. It doesn't make any sense to me. I asked the Water Commissioner and the Streets Commissioner to give me that in writing because I want to have that for my file.

What coordination has been done, because I understand this bridge is going to come out? As you know, Bells Mill is a very important artery into the City. What is the park's involvement in the interruption of the

Bells Mill Bridge? Can you explain the project and what impact it will have on the community?

MS. BORSKI: I understand that our involvement is fairly minimal involvement right now. Can we get back to you? Because normally we have pretty open discussions with Streets and Water and I've been working very hard to make them even more open. It's in everybody's best interest and certainly the park's. So we'll get back to you.

COUNCILMAN RIZZO: Can you explain the relationship? Whose responsibility is Bells Mill Road? Is the vegetation overhang yours, the roadway theirs?

It's another situation where the springs run off onto Bells Mill, and many of my constituents complain about the icy patches that develop overnight. Can you explain in general who should we be dealing with here? What should I be asking you to do and what should I be asking the Streets Department to do? The place is just in terrible, terrible condition right now. Debris, all kinds of junk. It looks like a roadway into a junk yard.

MR. PALMER: The responsibility for Bells Mill Road, the vegetation is Fairmount Park's responsibility. The repaving of the roadway is Streets Department. The inlets, I understand that's Water Department.

COUNCILMAN RIZZO: Could you do me a favor? You did a great job a few years ago. I don't know if you were in the position you're in now. You coordinated an effort where the police shut the roadway down. They went in with this Road Hog or whatever this gadget you have is, you went in there and cleaned all the vegetation back. They opened up the inlets to prevent the water running into the roadway. They were totally clogged from what I understand.

I would appreciate it and the people that live in that community would appreciate being able to clean the roadway, the shoulders between Germantown Avenue and Ridge, cut the vegetation back again. Ask the Water Department to open up the inlets and have the

Streets Department realign the shoulder and the center of the roadway. It is really a bad situation there.

We shouldn't really have to ask each year or every few years. This is something that should be like a maintenance list.

MS. BORSKI: Yes. We'll certainly look to schedule another one.

COUNCILMAN RIZZO: Thank you. I know you're doing it with mirrors right now and I wish you didn't have to do it that way. But there are certain priorities, and this, I think, should be one of them. As you all know it is a major, major roadway.

I heard earlier, the Friends of the Wissahickon tell me that they're going to have a clean-up event or some type of maintenance that they're doing next week or so at Forbidden and Bells Mill. The whole roadway has washed off. The signage is all laying down into the park. It's a real mess. It's a mess.

Thank you.

MS. BORSKI: We'll definitely take a

look. Thank you.

COUNCIL PRESIDENT VERNA: Thank you.

Are there any other questions or comments by Members of the Committee?

(No response.)

COUNCIL PRESIDENT VERNA: Seeing none. I thank you for all the wonderful work you do. This Committee will stand in recess until 1:30, at which time we will hear from the Recreation Department.

MS. BORSKI: Thank you, Council President

(Recess taken.)

COUNCIL PRESIDENT VERNA: Thank you for your patience. This is the continued public hearing of the Committee of the Whole. We will now hear from the Recreation Department.

Welcome, Commissioner. Please identify yourself for the record and proceed with your testimony.

COMMISSIONER RICHARD: Vic Richard, Commissioner of the City of Philadelphia Department of Recreation. Thank you for welcoming us.

Good afternoon, Council President and Honorable City Council Members. I would like to take this opportunity to introduce our executive team. To my right and your left is Deputy Commissioner Mary Platt-Coles, Deputy Commissioner Carlton Williams, and Deputy Commissioner William Carapucci. We'd like to thank you for leadership and also for giving us an opportunity to present our requested budget for Fiscal Year '06.

Our FY '06 Budget request, the department is requesting $33.2 million in the General Fund. That includes a decrease of a little over $2 million. This decrease includes cuts due to staff reductions, staff restructuring and over-time reductions as well.

The Department's budget spending is broken down by the following: $27.3 million, 82 percent of our total budget is in Class 100. $2.7 million, 8 percent, is in Class 200. $1.1 million, 4 percent, in Class 300. There's $209,000, 1 percent, in Class 400.

$1.8 million in Class 500, which is 5 percent.

Our grants funding, we are also requesting $11.1 million in grants funding for a total budget of $44.4 million for Fiscal Year '06.

The Recreation Department grant fund appropriations will provide for our summer food and after school food snack programs, our older adult senior citizen programs, Local Law Enforcement Block Grant, Human Services Development Fund and Juvenile Accountability Incentive Block grant funding.

The changes in our General Fund position levels from FY '05 to '06 are as follows: In Fiscal Year '05, our full-time positions were 532. In Fiscal Year '06, they are 494. Permanent FY '05 part-time positions were 155 and permanent part-time in FY '06 are 142. Our seasonal positions in FY '05 were 1,972 and in FY '06 are 1,837. The changes are due to a $2.6 million decrease in Class 100 funding.

The Department reduced 10 full-time positions in our program unit, 20 full-time positions in our maintenance unit and eight full-time positions in our administration and development due to restructuring of recreation districts, staff reductions and contracting of our turf management for our recreation properties.

Our service delivery impact in maintaining our core mission of public recreation and leisure services, we propose the following: There will be no change in service involving our after school programming. There will be no change in service involving our summer day camps. There will be no change in service involving our ice-skating rinks.

The summer aquatics program will consist of a solid eight weeks from June 18th through August 20th. In FY '05 the summer aquatics program consisted of nine weeks.

Passive park maintenance will continue to be maintained by SMAs, our seasonal maintenance attendants, and there will be no change in that service delivery as well.

Turf management. Grass cutting will be improved from one cut every three weeks to one cut every two weeks.

Three pools, Smith, 48th and Woodland and Waterview have been demolished and will be replaced with new state-of-the-art spray grounds to maintain water play activity in their respective communities.

Revenue development and fiscal responsibility. The ice rinks in FY '05 generated $57,652 as of February 28th of '02, as compared to $28,738 for the same time period in '04. This is 100 percent increase in revenue in one year. This increase in revenue is due to improved advertisement and increased fee structures.

Island Road Recreation Center was leased for $86,400 annually for the creation of a Montessori charter school. The consolidation of two maintenance warehouse operations within the Department resulted in a savings of $176,000 annually by the elimination of City lease payments.

The consolidation of the Fairmount

Park and Recreation administrative units resulted in $175,000 annual FY '05 savings. We're very proud of some of these accomplishments while still maintaining quality services during these very fiscally strained times.

Accomplishments in '05. Our maintenance and capital projects unit in FY '05 we continue to demonstrate our commitment to excellent service delivery. Through the leadership and diligence of our maintenance department, we were able to open another teen center, being number six, at Simon Recreation Center. We are proud to say that we now have 16 centers under the operation of the department; Rivera, McVeigh, Francis Myers, Kingsessing, Shepard and now Simons.

Eight facilities are scheduled now for new play equipment, Simons, 29th and Chalmus, Olney, West Mill Creek, 33rd and Wallace, Cohocksink and Windemere, Kingsessing and Kenderton.

Thirteen parks were renovated by leveraging City dollars with approximately

$1 million in grant funding from the State Department of Conservation and Natural Resources. The pride in our daily maintenance of our facilities is the key to quality service delivery.

In our administration unit, in administration and development, the division continues to play a very vital role in the development of our workforce. The ongoing investment in the preparation of employees is vital to the service delivery and the safety of our employees and citizens. The division also manages our older adult programs at five Recreation's older adult facilities.

The program participation continues to grow at these centers, particularly for programs such as the senior art camp conducted at three Fairmount Park locations, including Love Park this year, where 90 senior citizens attended this past summer. The senior holiday party, which had over 2,000 senior citizens in attendance in '05, was a record setting number. That was hosted at the Marriott. In our senior games, held in the month of May, we had 495 seniors participating in various sports activities.

In our program unit as mentioned, the Department opened a teen center at Simons Recreation Center in FY '05. This brings the total number to six. Since the inception of the first two teen centers, the Department has provided programming services to thousands of youth, ages 14 to 21, who participate in classes, tournaments, dances, field trips or who just drop in to enjoy the teen lounge. Currently there are 2,550 teens that are registered as official members.

We also enhanced our partnership with the Police Athletic League at Hunting Park Rec Center and we are close to concluding another partnership at Ford Recreation Center. In addition, we have selected Fisher Park as the permanent headquarters for our year round and summer arts camp.

Through our ongoing partnership with the Phillies, 76ers and the Eagles, we are able to maintain special athletic programming in our neighborhoods, in addition to our ongoing soccer, basketball, softball, baseball and gymnastics which operate year round.

The Department will continue to serve over 7,000 children and teens in our community day camps and in our sports and athletic camps that include golf, baseball, basketball, tennis and swim instruction.

We are continuing our relationship with the University of Penn's Annenberg Center and Settlement Music School for our performing arts camp, serving over 300 children and teens.

Our after school programs are held at 115 facilities, 98 being rec centers and 17 being community-based partnerships this year and will continue to serve over 2,000 children between the hours of 3:00 and 6:00 p.m. Our top recreation programs serve over 250 preschool-aged children and families and operates September through June.

As you can see, we are just as committed today as we were yesterday to play our role in enhancing the quality of life in Philadelphia. We thank you, the City Council, for its support and leadership. We will be glad to answer any questions that the Council may have.

Thank you.

COUNCIL PRESIDENT VERNA: Thank you.

Commissioner, on Page 41-4 of your detail, you list $2.6 million of reductions in Class 100. Would you be kind enough to go through each item and explain what the reduction is, the number of positions being reduced and the service impact these reductions will have on your operation?

COMMISSIONER RICHARD: I will give the overall numbers and I will let my deputy commissioners talk about the details in each one of their prospective divisions.

COUNCIL PRESIDENT VERNA: Thank you.

COMMISSIONER RICHARD: In our program unit, the deductions in our full-time employees is 10 in that unit. In our maintenance unit there's 20, and in our administration unit there's eight. And that total -- and these are full-time figures -- that total figure for the entire Department from '05 to what's being proposed in '06 is a reduction of 38.

In our part-time employees, permanent part-time employees, the reduction figure in our program unit is 13. We don't have any permanent part-time in maintenance or in our administration unit as well. So that total number is 13.

In our seasonal temporary number, in our program unit is a reduction of 77. In our maintenance unit -- this is seasonal temporary -- is 55 and --

COUNCIL PRESIDENT VERNA: I'm sorry, Commissioner. You're going a little too fast for me. The seasonal part-time is 77?

COMMISSIONER RICHARD: 77 in our program unit. And in our maintenance unit it will be 55. In our Administration unit it will be three. I'll let Deputy Commissioner Carapucci introduce himself and he can begin with the impact in difference in our program unit.

MR. CARAPUCCI: Deputy Commissioner Bill Carapucci.

Presently we have 222 full-time people in the program division, which is four under next year's projected budget. During the course of this year right now we have a number of what they call A centers that there's one full-time person working and one part-time.

COUNCIL PRESIDENT VERNA: We'll get to that. We'll get to the centers. Let's just talk about the programs at this point in time and the impact.

MR. CARAPUCCI: With the part-time, we presently have 131 permanent part-time workers. The target for this year was 147 and next year it was 142, so we're already under that.

As far as impact on services, with the A centers you're going to have a situation that, if we don't get the people in there, many of these places can be closed on Saturdays. Likewise with a number of the B centers. Because with the A centers, if you only have one full-time person and one 18-hour part-time person, you cannot cover that place six days a week with one person. We're running programs in the gym, in the cultural areas, in the pool, with the ball fields and things like that.

Likewise, with all our B centers. In our B centers, if you're working by yourself and you're taking a day off, which is the right of the employee to take a vacation day, or if he's out sick, there will be no one there to cover the facility. All our B and C centers should have one full-time person.

COUNCIL PRESIDENT VERNA: That was going to be one of my questions, but you're jumping ahead of me. Will your FY '06 budget provide for a rec leader 3, a rec leader 1, an assistant rec leader and a full-time maintenance worker at each of the Class A centers?

MR. CARAPUCCI: No.

COUNCIL PRESIDENT VERNA: So what then will the staffing allocation be for the Class A centers?

MR. CARAPUCCI: In some of the class A centers there will be only one full-time person and a part-time person.

COUNCIL PRESIDENT VERNA: And will full time be a rec leader 3 or a rec leader 1?

MR. CARAPUCCI: In an A center we put a rec leader 3 in. In a B center we put a rec leader 2 and in a C center, a rec leader 1.

COUNCILMAN DICICCO: Point of information.

COUNCIL PRESIDENT VERNA: Yes.

Councilman DiCicco.

COUNCILMAN DICICCO: Mr. Carapucci, can you identify the A centers that will not have the full-time leader? You said some of them will. Do you already have that identified?

MR. CARAPUCCI: I can give them to you. Most of them I have in my head. Christy will not. They don't have one now and they won't unless we get some ability to hire. Kingsessing, Hunting Park, Rizzo Rink, Disston Rec Center, Bridesburg, Northern Liberties. At present they're the A centers that do not have two full-time people and a part-time person.

COUNCILMAN DICICCO: Presently they do not have that?

MR. CARAPUCCI: Presently they do not have that. During the course of this Fiscal Year people either retired or resigned and have not been replaced. Now --

COUNCILMAN DICICCO: Let me stick with the A centers, if I can. Going forward, are there any additional A centers that will be in the same predicament, and could you identify those?

COMMISSIONER RICHARD: In Councilwoman Tasco's district right now we're building a brand-new $5-and-a-half million class A facility that will need a full compliment of staffing.

COUNCILMAN DICICCO: Will they have it?

MR. CARAPUCCI: That center is Emanuel, and under the present structure we cannot staff that facility until we get the ability to hire because that facility was a --

COUNCIL PRESIDENT VERNA: So we

build a new facility but can't --

COUNCILMAN DICICCO: My question is, in addition to Emanuel, are there any other facilities today that have a full-time leader that will not have a full-time leader going forward, aside from the ones that you've already mentioned?

MR. CARAPUCCI: We have a number of people in the next Fiscal Year that will be leaving due to the DROP plan. If I go through that DROP list for next year, I know I can identify more that will be in the same position.

COUNCILMAN DICICCO: If you could supply that to the Chair.

MR. CARAPUCCI: We'll go through our DROP list and we'll get it to you.

COUNCIL PRESIDENT VERNA: Please do.

Did we go through the Class B centers? Can we go through the Class B centers? Do we have a rec leader 2 and an assistant rec leader and a full-time maintenance worker in each of the Class B centers? I know what you're going to say. I don't know why I would bother asking.

MR. CARAPUCCI: We have about 15 or 16 B centers where there's only one person working. As far as maintenance, Carlton will have to answer that. But as far as in the program area we have around 15 or so centers that there is only a rec leader 2. And in the C centers, only a rec leader 1.

COUNCIL PRESIDENT VERNA: How many recreational programs do you run and can you tell us how many participants do you have?

MR. CARAPUCCI: Over the course of a year throughout our various facilities we have over 500 programs. If you want to break that down, in athletics we have over 500,000 children that attend our program. In the cultural area it's over 80,000.

COUNCIL PRESIDENT VERNA: What is the staff to participant ratio?

MR. CARAPUCCI: The only program that we really have to adhere to that is with the after school program. And that's 15 to one. And we're pretty close with that. We're pretty good with that number.

Day camps, what we do is we put usually three day camp workers per day camp. Many times that's supplemented by the Local Advisory Council. So they'll hire people until we get close to the ratio in day camps.

As far as the other programs at other facilities like basketball, football, baseball, all the myriad of activities that we run, there really isn't a participation to staff ratio.

As far as safety in most of these facilities, if you go to a facility -- I'll give you one in your district that you're very familiar with -- Guerin Recreation Center. At the present site there's one full-time person there and a part-time. So that's it. During the afternoon there's one person there. You have three large buildings and a large outdoor area and one person. It's not the best situation for employees.

COUNCIL PRESIDENT VERNA: With that being said, how are we able to operate these programs in a safe environment?

MR. CARAPUCCI: Well, through the

dedication of most of the staff, they've been able to get by. But it's to the point now where if this goes any lower, some of these facilities will have to be closed.

COUNCIL PRESIDENT VERNA: How has the Fairmount Park/Recreation streamlining affected your department?

MS. PLATT-COLES: Mary Platt-Coles, Deputy Commissioner of the Recreation Department.

Last fall the Fairmount Park Commission and the Recreation Department formed an administrative services cluster to combine personnel, fiscal units, warehouses and information technology field sites for both departments. Through that process and the staff reductions that we went through in January we were able to reduce our number by eight for next year. The cluster has 36 positions with the combined departments. That is, as I said, covering two warehouses and over 100 field sites for computer services.

COUNCIL PRESIDENT VERNA: Thank you.

Commissioner, last year we spoke

about downsizing. Can you tell me how many recreation centers have been leased, sold or just closed?

COMMISSIONER RICHARD: Leasing, one.

COUNCIL PRESIDENT VERNA: Is that the one in my district?

COMMISSIONER RICHARD: That's Island Road. I'm going to ask Jeff to give me a hand. There are no sales that have gone through as of yet.

MR. CARDWELL: Good afternoon, Council President and Council Members. I'm Jeff Cardwell, special assistant to the Commissioner of Recreation.

I've been overseeing the leasing and selling of recreation properties for the past year. We effectively leased one property, which is Island Road Recreation Center. At the present time we are negotiating four more leases; Schmidt Recreation Center, Ford Recreation Center, Winchester and Weccacoe.

COUNCIL PRESIDENT VERNA: So how much of a savings do we get from leasing these five recreation centers?

COMMISSIONER RICHARD: Right now the revenue on Island Road is going back into the General Fund, and that annual figure is $86,000.

COUNCIL PRESIDENT VERNA: I'm sorry, Commissioner. I was distracted.

COMMISSIONER RICHARD: The revenue generated on the Island Road lease is $86,000 annually. That's over a five-year period in the lease agreement will go up to $112,000 annually. That's going into the General Fund.

The savings that we will see on the Ford lease with PAL and Schmidt will all come in staffing savings where we will move the staff over to other facilities, but they haven't been consummated.

There's no sale of any properties as of yet. Franklin is scheduled to go up for sale, Fontleone, 10th and Lemon, there's another property about the size of a row home called Amusement Park. There's also negotiations on another facility in Germantown called Morton that may either be sold or leased and another facility called Rose. But none of the sales have gone through as of yet.

COUNCIL PRESIDENT VERNA: Councilman DiCicco wants to follow-up.

But Commissioner, I'd like to get back to the leases, please. I know what you said about the recreation center on Island Road. How about the other four? You're working on leases presently?

COMMISSIONER RICHARD: Right now the lease on Ford is in PAL (ph) with their legal for review to come back. Winchester's lease is in our Law Department. Winchester is located in North Philadelphia off of 15th and York, in that area. That lease is still in the City. Schmidt is back in our Law Department from the potential lessee.

COUNCIL PRESIDENT VERNA: Commissioner, again, I don't want to belabor this issue, but what, if any, savings -- you said we would have savings as far as personnel. In these departments they would be transferred. What is the projected revenue from the leases that we would see? Because there are five all together. I think you're very clear on the first one for Island Avenue.

COMMISSIONER RICHARD: The only one that has been specifically determined is Island Road. I have all of the details in my office, like with Ford. I'd like to give you the details, but Ford alone I can give you an example.

This consummation goes through at Ford with PAL. PAL will take over running the after school program. They would also take over running the gymnasium and everything else. The City would maintain operational responsibility of the swimming pool and we would also assist with summer camps. The savings will come with the full-time staffing and also with the full-time maintenance personnel. Also, the lease will carry them. All the responsibilities of the utilities will be paid for by the person that leases as well.

COUNCIL PRESIDENT VERNA: How about the other rec centers that you spoke about?

COMMISSIONER RICHARD: I'm sorry?

COUNCIL PRESIDENT VERNA: How about the other rec centers that you mentioned that are in the process of being leased?

COMMISSIONER RICHARD: A money denomination on anything has not been determined yet because the leases aren't closed. But all of the leases will carry all the similar things relative to the daily maintenance costs, which would be a reduction to the City's budget, and also all of the utilities throughout the entire 12 months, electricity, the heating, and all of that. All of those would be cost savings that whoever leases the facility will carry as well.

COUNCIL PRESIDENT VERNA: Mr. McPherson is just pointing out to me that on Page 16 of the supporting schedules for revenues, we do not show any income at all, no revenues for leasing in the Recreation Department.

COMMISSIONER RICHARD: Thank you. That would be something that we have to correct.

COUNCIL PRESIDENT VERNA: Ms. Reed, that would have to be corrected.

Commissioner, can you tell us why the Administration cut your Class 100 by 8.7 percent? This certainly seems very excessive. Has someone from the Finance Department explained why you received such a large cut? I assume you're looking back. Would you prefer Ms. Reed respond to that question?

COMMISSIONER RICHARD: Well, I heard the whole part of your question. You asked Finance as well. I know the total cut was given to myself and my staff to address. Some of the ways we try to address it -- quite naturally, I wouldn't want to cut anything given an opportunity not to cut. I would like to continue to maintain the staffing, given that opportunity. But I also have an obligation as well to the entire City's fiscal responsibility. If Ms. Reed would like to talk in more detail, I'll relinquish the mike.

I can also add, to answer your question, how we arrived in achieving the $2.6 million that we had to absorb that was given to us. $805,000 of that, Madam President, was achieved through staff reductions and through the City's layoff exercise that we went through. Turnover and delayed hiring was another component where we achieved $559,000 towards the $2 million plus.

We're looking at reducing the pool season down to eight solid weeks, as I said in my testimony, from nine. That would be an achievement of another $206,000.

We also looked at the pools that are either condemned or that are being converted and with the staff and operational savings, so another $216,000 was achieved through there.

We also felt as though we could achieve more money towards this $2 million through our reduction in our over-time expenditures as well. The rest of it came through raises, bonuses, lump sum.

We also are going to obtain a $242,000 reduction in savings to our projected budget through the grass cutting and turf maintenance contracting out that is going to be combined through the Fairmount Park Commission. Then our part-time staff savings. That is the way that we achieved the cuts that we were presented.

Yes, we will be a little bit more challenged. Deputy Commissioner Carapucci talked about some of the challenges we may face if someone is out or ill at a particular facility, especially with our larger As or Bs, so that will tax us somewhat. It will also tax us a little bit more in our maintenance operation as well where we really made a lot of strides and that we're really proud of.

It may take us a little bit longer at certain times to achieve some of the quality things or respond to some of the things that we know given an opportunity we could do. This is how we sat down as an executive body to work towards achieving what was presented to us.

COUNCIL PRESIDENT VERNA: Commissioner, I have several other questions I would like to ask you, but I see a number of my colleagues that have their lights on.

My last question at this point in time. I listened to your testimony very intently. I would just like to ask you, are there any pools that will be closed this summer?

COMMISSIONER RICHARD: We're not shutting down any pools. The pools that have shut down, Smith, 48th and Woodland, Waterview, the ones that we're building as spray grounds. But intentionally shutting down operations to meet this budget, we did not do that.

Now, we have one pool that may be in question. It's Baker Pool that is in Mr. Nutter's district that was closed last year. Right now that one is still not scheduled to reopen.

In order to achieve this, we did not reduce pools. We did not reduce any number of summer camps. We did not reduce any number of after school programs or whatever. I know we have Hancock which didn't open last year under Capital and it should come back out. That should be up and open. Kingsessing is under Capital and that should be up and open as well. So no.

I need to add one. We have one that

was condemned last year and it's still condemned. But, no, we did not present to this City Council that we're closing down pools to meet this budget.

COUNCIL PRESIDENT VERNA: Are we going to be able to hire the necessary personnel at the pools?

MS. PLATT-COLES: Excuse me. The Budget Director has asked that I qualify something regarding the leasing revenue.

At the time the budget was prepared and the Five-Year Plan it was unknown what the revenue would be. The Budget Office is going to make arrangements for it to be worked into Recreation's budget for '05 and '06.

COMMISSIONER RICHARD: To answer your question -- and I know Deputy Commissioner Williams hasn't taken the mike yet to talk about some of the impact.

I'll just say briefly -- and Carlton and Bill, please feel free to chime in -- in some of our permanent full-time positions, as Bill talked about in our programming unit, that will be very challenging at times. Given the opportunity, yes, we could use those employees back.

COUNCIL PRESIDENT VERNA: I think we're all delighted to hear that the swimming pools will be open. My question to you is, if in fact they're opened are we going to have the guards to be at the pools?

COMMISSIONER RICHARD: Yes, ma'am.

COUNCIL PRESIDENT VERNA: That is in your budget? Or are we hoping for it to be in the budget?

COMMISSIONER RICHARD: It's in the budget right now.

COUNCIL PRESIDENT VERNA: And how many would you be able to hire with the budget being what it is?

MR. CARAPUCCI: I think it's approximately 340 or 350. What was taken out of the budget was the number of pools that will not operate this year. The number is the three spray grounds, the Baker Pool --

COUNCIL PRESIDENT VERNA: You're still going to have to hire somebody for the spray grounds, aren't you?

MR. CARAPUCCI: But we're only going to have to hire one person instead of 10.

COUNCIL PRESIDENT VERNA: Is that how many you hire with a pool?

MR. CARAPUCCI: Yes. We hire five lifeguards and we hire one night watchman and four of what they call pool maintenance attendants that help around the pool, help keep some security.

There's one other pool that the Commissioner didn't mention, a pool named Heitzman. That's going to be under Capital work. That will not operate this summer. So that gives you a total of eight.

COUNCIL PRESIDENT VERNA: I'm going to recognize you now. I just feel that I want to share the time with everybody, so we'll go with the first round.

The Chair recognizes Councilman Clarke.

COUNCILMAN CLARKE: Thank you, Madam President.

Before I ask my questions, I wanted to ask some clarity on the two pools that you referenced and one that you did not mention. One was Hancock.

We talked earlier in the Capital Programs about that little tractor to be put out at the sight for the summer, giving the impression that something was going to happen. Then when the pool season was over, the tractor disappeared. Are we going to have that tractor out there again for the summer or is something actually going to happen at Hancock?

The condemnation reference, I assume you're talking about Athletic's pool. I'm still not clear what the decision is on that as it relates to restoration of the pool.

MR. FOX: Tom Fox, Director of Facilities for the Recreation Department. The Hancock Pool, the return lines to the pumps and the filters are deteriorated enough that they had to go under Capital Project system. Last year they started to do that project and then that was held --

COUNCILMAN CLARKE: That was the tractor, right? That's that little tractor that sat out there all summer?

MR. FOX: That's correct.

COMMISSIONER RICHARD: But it's scheduled to be opened. We're hiring the lifeguards and the staff and our goal is to have that pool opened this summer. Hancock is scheduled to be opened. The directives have been given to reopen it. They're working to repair it and they're hiring the staff and it will be on the pool opening schedule. Hancock will open.

The condemned pool is Athletic, and that's due to close to a little bit over a $900,000 price tag.

Other than that, we're ready to go. We're recruiting and have begun the training for the aquatic staff. Hancock is on the pool opening schedule to operate.

COUNCILMAN CLARKE: But the decision on Athletic is still outstanding, the long-term decision?

COMMISSIONER RICHARD: That is correct.

COUNCILMAN CLARKE: Let me ask this

question here.

The assumption is that the decision to, quote/unquote, streamline some Recreation versus Fairmount Park were to get rid of some redundancies in some respects. We have these facilities that may have Fairmount Park operating a facility that probably should be operated by Recreation and vice versa. There was a decision to streamline that process.

Let me ask you this question, and I don't know if any of you can answer it, but I'm going to ask you, Commissioner. Would it make any sense to look at possibly consolidating the two departments, therefore streamlining in a real way, that we just have a Department of Parks and Recreation, one staff, one operation, no redundancy whatsoever? Does that make any sense to look at it at a minimum?

I understand there's some restraints as it relates to the politics of it and as it relates to union issues and things of that nature. From an operational standpoint?

COMMISSIONER RICHARD: I want to

applaud the City for the steps that they have taken.

From what I understand and learned, there were documents dating back to '84 and '85 -- Bill, please feel free to chime in on whatever -- where the City was working towards this. I think everybody in this room, the City Council, the Managing Director and the Mayor have started working toward more efficiencies and proficiencies.

It's going to be two years this summer when the three pools were moved over. Instead of having two departments, you had one department that was operating 80-something pools and you had another City agency trying to operate three or four. That was a good business decision. That was done. Rec got 158 in Fairmount Park. So those were good decisions.

The next phase that just took place was with administrative clusters, where you were having two HR managers, where you were servicing the employees and hiring almost identical job titles. So I think that program has gone well.

We also tried this past summer, and we were half successful, with the trash pick up with the Streets Department taking over responsibility of picking up the trash at the rec centers. We didn't succeed at the passive parts along with Fairmount Park, so we worked toward it. We achieved half. Fairmount Park and Rec right now are working diligently to try to create one trash pick up unit between both instead of having two separate and do the routing as well.

I listened to some of the very great questions that you presented about the trees and all of those challenges for the City. It just made sense to have one tree operating department for continuity and leadership in the departments.

COUNCILMAN CLARKE: Commissioner, I'm on a time limit. I asked you a simple question, and I appreciate the level of detail that you're trying to answer, but could you just give me the bottom line?

COMMISSIONER RICHARD: Yes.

COUNCILMAN CLARKE: Yes, it would make sense to look at consolidating these two departments, that there's a substantial amount of redundancy both in staff and operations, administrative, and the answer is yes?

COMMISSIONER RICHARD: Yes, sir.

COUNCILMAN CLARKE: Has there any been any discussion about that within the Administration or outside of the Administration?

COMMISSIONER RICHARD: I know we've talked about it amongst ourselves. I know there was some discussion in the Managing Director's Office, but I don't know how far that has gone and I wasn't privy to that. I know there were discussions.

COUNCILMAN CLARKE: I'll come back.

COUNCIL PRESIDENT VERNA: Thank you.

The Chair recognizes Councilwoman Brown.

COUNCILWOMAN BROWN: Thank you, Madam President.

Good afternoon, everyone.

On Page 1 of your testimony you talk

about the summer food and after school snack program. I think it's an extremely positive initiative. My only interest in this program is background checks. Are they done with all those staff who are in any way, shape, form or fashion directly or indirectly involved with young people?

COMMISSIONER RICHARD: I appreciate that question. No, Madam Chair. The required background checks that we have in place in the Department right now is with our after school programming and also with our overnight camp up in Camp William Penn. Just as of recently, I believe this maybe our third year that we do drug screening on the life guarding staff. But as an overall policy, we don't have that in place for background checks for everybody.

COUNCILWOMAN BROWN: Okay. I would ask that you look into that and consider it. I do know that DHS has a form and/or procedure already in place so you don't have to reinvent the wheel but simply adopt the practice that they have already to the extent that's helpful.

COMMISSIONER RICHARD: May I go on record to say that all staff members and/or volunteers that deal with young people, they all should be background checked. I guess my service attitude is real simple, that we're entrusted to protect the innocence of the young people that we serve, and if we have a volunteer who doesn't feel that they should adhere to that, I'm going to question their sincerity as well.

COUNCILWOMAN BROWN: I couldn't agree with you more.

On Page 4 of your testimony of the measurement percent of centers comprises an increase over the past FY '02. Can you briefly speak to that factor?

COMMISSIONER RICHARD: Thank you, again. Deputy Commission Carapucci, it's his division. Also, the young man that just stepped up, Leo Dignam and also Kathy Murphy should be somewhere here as well.

They were standards that we derived based on percent of utilization, using the amount of time that the facility was open on an hourly basis and on a daily basis. First is the Almana Program (ph) and customers, being citizens, that came in actually and used the facilities.

We also evaluated what type of programming and that it just wasn't, you know, free time or play around or lip service. We actually have the staff to present and formulate structured programming.

And, Leo, if you don't mind, you can give the rest.

MR. DIGNAM: I'm Leo Dignam. I'm program director for the Recreation Department. Thanks for the question, Councilwoman.

In 1999 we changed the way that we collected data from the Recreation Department based on working with the Managing Director's Office. As the Commissioner said, we used to just collect numbers of participants and then we began to collect kinds of programs, the facility usage, and we adopted some national standards based on those numbers.

When we got our baseline in

1999/2000 we went from there and continued to train our program staff to adopt new programs to address those areas that were lacking in certain programs, such as cultural programs or athletic programs, whatever the case may be.

COUNCILWOMAN BROWN: If I recall correctly, does that not also include playground equipment?

MR. WILLIAMS: Good afternoon, Councilwoman Blondell Reynolds Brown. How are you? And to the rest of the Councilmembers that are presently here. My name is Carlton Williams, Deputy Commissioner for the Department of Recreation.

In 2002 we sent up 20 recreation facility staff members to go out and get certified in national playground safety. As part of that certification our goal was to upgrade our system to meet the ASTM 1487, American Society for Testing Materials, which is the Consumer Product Safety Commission, the National Playground Safety Institute and the National Park Services Specifications for Upgraded Playground Safety.

Some of the things that we did immediately with play equipment through a state contract program and working with the Capital Program Office, we removed seven playgrounds in approximately three months in 2003. This year we expect to use that same program to replace eight more additional programs to bring them up to standard. We continuously do random inspections at playground safety areas. That's how we plan to address that improvement standard.

COUNCILWOMAN BROWN: I heard the bell, so I'll continue on the next round.

Thank you, Madam President.

COMMISSIONER RICHARD: Thank you.

I also want to thank Susan Kretsge in the MDO's Office for helping us put all of our compliance measurement numbers in place.

COUNCIL PRESIDENT VERNA: Thank you.

The Chair recognizes Councilman DiCicco.

COUNCILMAN DICICCO: Thank you, Madam President.

Good afternoon.

COMMISSIONER RICHARD: Good afternoon, sir.

COUNCILMAN DICICCO: Commissioner, I just want to go back to discuss the leases a little bit more thoroughly. Leases and/or sales, when they become a reality, will obviously be generating revenues for the City. I believe you testified that those revenues, that money, would go to the General Fund; is that correct?

COMMISSIONER RICHARD: Yes.

COUNCILMAN DICICCO: On the leased facilities, the personnel who are presently working at those facilities, will then be shifted to other facilities; is that correct? I think I heard you say that earlier.

COMMISSIONER RICHARD: Yes, sir.

COUNCILMAN DICICCO: So there's a direct benefit to the City because we're selling and/or leasing properties, which are generating revenue. There is a savings within your Department because we're not hiring new people. We're just shifting people from one facility to another facility, which translates into a savings?

COMMISSIONER RICHARD: Yes, sir.

COUNCILMAN DICICCO: How much of a savings has that caused your Department? How much of a savings is that in reality for the Department/the City of Philadelphia? Do you know, in terms of the leases and also the savings insofar as not replacing personnel and just moving them over to another facility, which I assume when you're shifting them over to other facilities where people may be retiring as a result of the DROP and other issues?

COMMISSIONER RICHARD: Yes, sir. I'll give a rough number as best I can.

Mary, jump in, or Bill, as well.

I'll use the one in Madam President's district on Island Road.

The staffing cost was approximately how much a year, Bill?

MR. CARAPUCCI: The staffing cost at Island Road was approximately $40,000 for a rec leader, approximately $15,000 for a part-time assistant and probably about $27,

$28,000 for a full-time custodian. That would equal around $90,000.

COUNCILMAN DICICCO: I get $80. 40, 13 and 27.

MS. PLATT-COLES: If I could clarify. I have the numbers in front of me here. The building staff savings would be $88,416. The pool staff savings would be $30,000, for a total of $118,416. And then thus far this Fiscal Year there's been an income of $72,000 due to the leasing income.

COUNCILMAN DICICCO: Just for that facility?

MS. PLATT-COLES: Yes. Just for that facility.

COUNCILMAN DICICCO: So if you add the two figures together, the savings and the income, you got $200,000?

MS. PLATT-COLES: Yes, sir.

COMMISSIONER RICHARD: Yes, sir.

COUNCILMAN DICICCO: Depending on how you look at it the City saves $200,000?

COMMISSIONER RICHARD: Correct.

COUNCILMAN DICICCO: Your Department

does not get any of that benefit?

MS. PLATT-COLES: Well, thus far it hasn't happened, but the Budget Director has said that she's agreeable to working with us to get the income into our budget.

COUNCILMAN DICICCO: Well, that's where I was going. I believe, Commissioner, you and I and Deputy Carapucci have had a conversation that I shared with you similar to the conversation that I had with the Mayor. I even forgot how long ago it was. It may have been this time last year or it was sometime since last year, that where we have facilities in neighborhoods that are either being sold and/or leased, with the support of a district Councilperson, why not, understanding the fiscal issues that are facing the City today, why not give us back some of that money in those same districts for the Department to use to either further enhance capital projects that are desperately needed and/or use some of those savings to hire additional people to man our facilities?

Has there been any discussion with

the Administration with regard to that suggestion? Have they spoken to you about it? Have they come back to you with that thought in mind?

COMMISSIONER RICHARD: My conversations have not been in the Mayor's Office. My conversations have been with the Budget and Finance Office and the Managing Director. Those were some of the things that we discussed last budget season and even more so now. My staff is very interested, as well as I am, about the incentives for us to continue to either make money for the City towards its fiscal stability, but also being able to put us in a position to continue to comply with what we need to do.

I would definitely like to see the majority of the money dedicated to new play equipment to make sure it's in compliance and/or immediate fencing repairs through a dedicated fund. And staffing, as well, where it's needed. Not just mainly in programming, but it may be the staffing that will be skilled employees in the maintenance unit to do the work as well. So, yes.

COUNCIL PRESIDENT VERNA: You can ask your last question.

COUNCILMAN DICICCO: My last question. Thank you.

The Franklin Field, Franklin Playground, discussions have been ongoing for some time with the School District. What's the status of that? How much will the School District be paying the City of Philadelphia for the purchase of that land?

MR. CARDWELL: The appraisal that came in was $750,000 for the appraisal of that land and it's still in negotiation now between the School District and the City of Philadelphia.

COUNCILMAN DICICCO: Do any of you foresee any problems with the sale notwithstanding the agreement on the price? Are there any issues that may prevent that? Are there any issues that may prevent that from happening?

MR. CARDWELL: (Witness shakes head.)

COUNCILMAN DICICCO: So conceivably we can have anywhere from a half a million dollars to three quarters of a million dollars?

COMMISSIONER RICHARD: Yes, sir.

COUNCILMAN DICICCO: Now, quick calculations. The Island Avenue facility which is leased, the sale of Franklin, assuming we get $750,000, is about a million bucks, which is 50 percent of what you're being asked to cut your Class 100. We didn't even get into the other facilities.

I know in my district, Fontleone (ph) Pool, I still haven't gotten any information on that. I've agreed to close that place, which we did. I'm agreeing to let it go for sale.

By the way, we're on your side. Okay? We understand what mission was put on your table. But we have an ability here to raise millions, millions of dollars, but all we're talking about is cutting programs and reducing staff. This place is supposed to be run like a business. Again, it's not for you.

It's for whoever is listening downstairs. I'm sure the Blackberries are going to be going crazy right now. Millions of dollars could be raised literally in a few months by getting all this stuff off the table.

I have six properties in my district that I personally went out and looked to see if they're needed in the community. Parking lots, rec centers, public property buildings. Seven months I can't get an answer on an appraisal. Millions of dollars. I'm getting nuts again. I apologize. Millions of dollars are out there and we're going through this whole exercise of trying to figure out how we can come up with $2 million. And the second floor is sitting on this whole business of appraisals for whatever reason on properties that we have people interested in buying and closed deals in 30 days or less.

I guess I'm getting tired of hearing myself saying it. None of this makes sense. I just don't get it. I just don't get it.

COUNCIL PRESIDENT VERNA: I don't think that is something that the Recreation

Commissioner can answer.

Perhaps, Ms. Reed, can you give us an answer to why it's taking so long?

COUNCILMAN DICICCO: I do a little bit of real estate work, which they write about occasionally in the paper. I wish I would do more. If you order an appraisal, you can get an appraisal done in 48 hours. I'll give you a week. Months. Six months, seven months, maybe even longer in some cases to get an appraisal back on properties that we have buyers waiting in line for. But we're going to shut down rec centers. We're going to reduce staffing and we are up here going through all of this discussion and we got money just sitting out there, sitting out there, and we're doing nothing about it. I don't get it.

(Applause.)

COUNCIL PRESIDENT VERNA: Ms. Reed, can you respond?

MS. REED: No one is more interested in making sure the assets that we have for sale get sold, because PICA is closely scrutinizing that revenue item in our budget. We have several appraisals that we have been waiting on of the properties that I'm familiar with. We had estimates of 45 days for those appraisals. I do not know the specifics of why the appraisal take so long, but I do know that the Administration's policy on these properties is that we are waiting for a market value sale, and that is what we're holding out for.

COUNCILMAN DICICCO: I know my time has long been up. Who's doing the appraisal?

MS. REED: I'll have to bring somebody from the Managing Director's Office to answer that question. We'll have to get you the names. They are all firms that the City regularly contracts with for appraisals, and they responded to a bid.

COUNCILMAN DICICCO: If I'm hearing you correctly, you said that 45 days is generally what we're looking for?

MS. REED: Of the properties that I can think of off the top of my head, that's been the estimate.

COUNCILMAN DICICCO: Have we gotten the appraisals within 45 days?

MS. REED: I would have to find that out for you.

COUNCILMAN DICICCO: Do you happen to know which properties they are? We already did the morgue. That's done. It's sold. We sold the morgue. It took us several months, but we worked that out and we got $515,000 for that.

12th and Reed, 1300 block of South Reed, the City-owned parking lot, four years, four years. Not your fault. The former Commissioner of Public Property should have been thrown out years ago. Three years to get an appraisal from them. When I had the guy ready to buy it, they couldn't find the papers. So it's a year I'm waiting for them to figure that one out.

The Fleet Management building on the 1100 block of Reed Street, does that sound familiar?

MS. REED: No. I'm sorry. I know we had about 20 or 30 properties on our list of priority properties to meet our revenue goal for this year, but I don't remember which ones are which.

I see I'm joined by a member of the Managing Director's Office.

COUNCIL PRESIDENT VERNA: I think we'll have to get someone from the Managing Director's office too.

MR. DONAGHY: I'm here. Jim Donaghy, Deputy Managing Director.

Councilman, both the properties you have just mentioned, we have recently asked for appraisals. I know in our conversations that there had been appraisals done in the past, which were many years ago. You're in the real estate business. I'm not telling you anything you don't know. The values have changed significantly and we are looking at that.

The 11th and Reed facility is currently a City facility. We have a Fleet Management operation and a Public Property operation. As part of conducting the appraisal we're also looking for facilities where we can relocate those operations. So I can tell you we are actively working on that.

As the Budget Director had mentioned, we have approximately 20 properties that we are actively and aggressively marketing. Once we reach the appraisals and we have a buyer identified, we're working with PIDC to move the properties along through sale. We are not holding any of these properties up. We'd like to get them to market as quickly as we can.

We have a number of appraisers that we use and have traditionally used, and the estimate for getting an appraisal is 45 to 60 days. That is the standard time that we have been waiting for appraisals.

COUNCILMAN DICICCO: I thank you for your answer. But aside from the Fleet Management building -- which I understand we need to find a suitable location, although we have a lot of vacant land in this town now. NTI created hundreds and hundreds of acres of vacant land that we own.

I'm not a business person, but I

have a little bit of a business sense because I did own a restaurant and things at one time. These things just take forever. You know you need money. You have interested buyers. These things should be on fast track.

I hear you saying 45 to 60 days. I just believe in my heart that we're not holding these people, these appraisers, to the 45 to 60 days in most cases. Again, I go from my experience with some of the properties in my district. I can't speak about Commissioner Perez. He's not here, but it took him almost three years to get me an appraisal. And I assume he's using the same appraisers that we're still using today.

COUNCIL PRESIDENT VERNA: Councilman, I don't mean to interrupt you, but you asked who did the appraisals. Maybe you could respond to that question.

MR. DONAGHY: We have about four firms that we do use.

COUNCIL PRESIDENT VERNA: Who are they?

MR. DONAGHY: I don't recall the

names as I'm sitting here today. I can get those names for you and I will forward that information to you.

COUNCIL PRESIDENT VERNA: Thank you.

Ms. Reed, while you're up there. I was looking at the Five-Year Plan.

Do you have the Five-Year Plan up there with you, Commissioner?

Or maybe you have it, Ms. Reed?

MS. REED: I do.

COUNCIL PRESIDENT VERNA: On Page 6, Appendix 5. Are you with me?

MS. REED: Yes.

COUNCIL PRESIDENT VERNA: It would appear that the adopted budget in FY '04 for Recreation was for 601 employees. In FY '05 you have 565 employees. And for the proposed FY '06, we're down to 494 employees, which shows that over the last two years we have lost 171 positions.

Then I look on Page 5 of the departmental summary, if you have that.

MS. REED: I do, ma'am.

COUNCIL PRESIDENT VERNA: It shows

that for FY '05 the budget was for 532, when in fact the Five-Year Plan showed 565. That's quite a difference. Can you explain why these full-time positions have such a dramatic difference?

MS. REED: No, I cannot. I will have to get back to you.

COUNCIL PRESIDENT VERNA: Well, what does it mean? Are you following me?

MS. REED: I am following you.

COUNCIL PRESIDENT VERNA: Do you see where the difference is? From the Five-Year Plan, what is being proposed?

MS. REED: I don't know why there is a difference in '05. I will have to get back to you.

COUNCIL PRESIDENT VERNA: Well, while you're there, I know that the people in the Recreation Department really try very, very hard to do a wonderful job. However, I don't think anybody anointed them as miracle workers. I look on Page 4 of the departmental summary, every single, solitary line, with the exception of increments and longevity and the shift stress differential are the only two items that have not been cut. What is the rationale of all of these reductions?

MS. REED: For Class 100 this is just a summary of the increases and the decreases. In fact, the Department had a projected 5 percent personnel cut, and for '06 we had to take out the extra bonus that was put into the '05 budget, and that shows as a decrease.

COUNCIL PRESIDENT VERNA: It's greater than 5 percent.

MS. REED: No. Because --

COUNCIL PRESIDENT VERNA: Look at the Five-Year Plan from last year. It's greater than a 5 percent reduction.

MS. REED: I'll have to check with you on the total number of positions. But please also note in Class 200, the $141,688, that is a transfer of Class 100 positions to Class 200 because this is now outsourced.

COUNCIL PRESIDENT VERNA: What is outsourced?

MS. REED: Contracts.

MS. PLATT-COLES: Turf maintenance. As a point of clarification, Council President, we have 13 full-time maintenance positions, vacancies that were reduced due to the turf maintenance over FY '05 and FY '06.

COUNCIL PRESIDENT VERNA: I know that other Council people have been waiting.

The Chair recognizes Councilman Clarke.

COUNCILMAN CLARKE: Thank you, Madam President.

I have a question about classifications, rec leader 1, 2, 3. Is that Charter mandated?

MR. CARAPUCCI: That's basically a civil service regulation and it's been a longstanding agreement with District Council 47.

COUNCILMAN CLARKE: Civil service regs as required by the Charter or civil service regs as negotiated with the union?

MR. CARAPUCCI: Not with the unions. It's part of the City. When you look at the civil service, you look at the various titles, rec leader 1, 2 and 3, and in the specifications it will say what their responsibilities will be, what the requirements for the job are.

COUNCILMAN CLARKE: Let me understand. There are certain criteria associated in the Charter establishing civil service. Is it at the level of specificity that it talks about the levels within the Department's rec leader 1, 2, 3, or is that something that civil service people established in the aftermath with that requirement?

MR. CARAPUCCI: I'm pretty sure civil service established that. But I'm not certain, so I'll get back to you.

COUNCILMAN CLARKE: I think you probably know why I'm asking that question.

We have situations particularly in rec districts when we have people, who in most people's minds are good candidates or that work at these facilities, but they're told, no, this person can't stay there. They can't run this facility. Everybody loves them. The elected official loves them. The community loves them. But you're only a rec 2. You can't be at an A center.

I'm trying to get a sense of how set in stone that is, particularly given the fact that we now find ourselves fiscally challenged, to use a nicer term. Is there any ability --and maybe I should be asking the Law Department or civil service people -- to have some alterations in that classification?

I think it just too often creates a problem for us to have functional centers the way we need to have them.

I can tell you about one of the facilities that happens to be over in the park where we always had to get a rec 3 because it was an A facility. And time after time after time it was just a person that was not acceptable. And we have rec 1s coming in that people love, the rec 2s that people love, but we couldn't have that in that facility.

MR. CARAPUCCI: The situation you're talking about has been something for years. As soon as somebody retires then the neighborhood would be saying, I want this person. And if the person is a rec leader 1 and the facility is a rec leader 3 facility you wouldn't have any order then. So that's how this whole thing came about.

I know when I was a kid I always wanted to run a facility across the street from where I lived. I was only a rec leader 1. To run that center you had to be a rec leader 3.

COUNCILMAN CLARKE: Who can get me a legal response?

MR. CARAPUCCI: You'd have to get that from somebody else. But you have to keep a system.

COUNCILMAN CLARKE: I need to have an answer to that question.

COMMISSIONER RICHARD: Let us get back to you so we can get an opinion from Law and also from central personnel and civil service.

I also know it's all part of a graduated career path based on degree of difficulty and also attained experience throughout previous performance. As they graduate from, say, a small C facility all the way to a class A, that may have a pool, gymnasium, auditorium, the whole bit. So it's all part of a career path.

COUNCILMAN CLARKE: That's a long answer. I hate to keep cutting you off, but you're taking up my time. You know you're my man. You're my guy.

Let me come from a different angle. Classifications of centers, is that set in stone?

MR. CARAPUCCI: That is done by the management of the department along with the union. When we reclassify a facility we meet with the union reps and we go to the site and have a mutual agreement.

COUNCILMAN CLARKE: Is the process just that simple? Somebody could reclassify a facility, say as an example, Fishtown, and put a rec 2 person?

COMMISSIONER RICHARD: Not arbitrarily. It's done on the acreage and the facility itself and the amenities that the facility carries, and all that dictates the degree of difficulty of the job.

COUNCILMAN CLARKE: Who determines that criteria? That's not Charter mandated.

MR. CARAPUCCI: That's done by us. The large facility, it's kind of common sense.

For instance, in your district you have Athletic. You have M.L. King. We can't put a rec leader 1 in charge of those places. You have to have a rec leader 3 at a large facility.

COUNCILMAN CLARKE: You can't do that because the union says or the civil service regs say that. But that's not to say that a rec leader 1 doe not have necessarily the technical capabilities of that person, i.e., the designation, but that person could very well be a better supervisor.

COMMISSIONER RICHARD: We're also protecting the profession as well. We're protecting the continuity within the organization and we're also making sure that there's no disparity amongst the ranks based on degree of difficulty and level of responsibility.

COUNCILMAN CLARKE: So as we look at to some degree reconfiguring the facilities in the City as a result of our budget crunch, and as some people think, streamlining, should there been some thought about reclassifying facilities generally?

We're now talking about spray pools being added to facilities as opposed to traditional pools. Does it make more sense to put play equipment in a neighborhood that will require essentially no employees and take it away from direct facilities? I mean, they have a ball field, therefore downgrading the type of operations. Is that going to be a part of the discussion or do you think it should be?

I'm looking at solutions for this problem because I don't see the budget crunch being resolved in the foreseeable future. I'm concerned that we could be sitting here next year with some additional proposals to cut some additional facilities, so maybe we need to talk about reclassification of facilities.

MR. CARAPUCCI: If a facility has the same amenities, ball fields, auditorium, gym, swimming pool, I would not be in favor of reclassifying it down. If a facility loses the pool and all it has is a building and a ball field, then there's some rationale to make a change. But if you want to keep this where you have a rational reason and you have agreement with the workers' representatives and the unions, I think you have to keep it based on the size of the facility and the amenities that are at the facility.

COUNCILMAN CLARKE: But we're in the situation where based on budget restraints, we're talking about closing facilities. You have probably the largest cuts proposed than any department. At some point you have to do something different. You can't continue to have the, quote, unquote, rational discussions about facilities and staffing of facilities when the resources just are not there. At some point you've got to do things differently or continue to have facilities close.

I'm trying to figure out a way to

allow us to have facilities continue to operate in neighborhoods in a less costly way. If you're not willing to entertain any types of reconfiguration or reclassifications of facilities or designation of employees, then I don't think we'll ever get to a solution.

MR. CARAPUCCI: In the past two years, Councilman, we have done a number of altering of facilities to where we, in the management team here, came up with objective criteria. The place was too small. It wasn't well used.

For instance, in Councilman DiCicco's district, Frankford Valley, we don't operate the place anymore. It was very small. We stepped away from it. We have done that in a couple facilities. Up in the Northeast, a place called Mayfair. At one time, during the hey day of this department back in the '70s, that was classified as a B center when we had plenty of money. Now today we have it classified as a C center because what we had to do is put the staff at other places. So the places that we feel can be done and without hurting the service to the community and without --

COUNCILMAN CLARKE: If you took the staff from a facility I've got to think that hurts the community. It was a B, you took the staff away and then reclassified it as a C.

MR. CARAPUCCI: We replaced it with volunteers from the community. It was well received by the community, what we did.

For instance, in Councilwoman Verna's we closed Lenier because we had objective criteria. The place was falling apart. But to take a facility and to just arbitrarily downgrade it to save money, I don't think that's something we should be doing.

COUNCILMAN CLARKE: So you'd rather just not have any money, let the facility deteriorate to the point where you have to close it than to make an arbitrary decision, a proactive decision to make some alterations in the way you do your business to possibly have some money th keep that facility maintained? You'd rather do that?

MR. CARAPUCCI: I don't want to close any facilities.

COUNCILMAN CLARKE: But that's what you're saying is done.

MR. CARAPUCCI: I'm saying that if this continues where we can't hire, all the cutting that we've done -- and we've done a lot of cutting in the last two years --

COUNCILMAN CLARKE: So you'd rather have a situation where a person gets laid off --

MR. CARAPUCCI: I don't want anyone laid off.

COUNCILMAN CLARKE: -- just so a person could keep a career track and be a rec 3, right, which is a higher staffing level at an A facility, that is, more resources are required, and have that in place than let that person get laid off?

MR. CARAPUCCI: I don't want to see anybody laid off.

COUNCILMAN CLARKE: If you continue the way you're doing business that's what's going to happen. You're not looking at changing the strategy associated with your operation. People are going to get laid off.

MR. CARAPUCCI: We've already changed. We've done a lot of altering in the last couple of years. We've downgraded. We've closed facilities. We can't do anymore and be able to go into that office and look in the mirror.

COUNCILMAN CLARKE: I'm not asking you to look in the mirror. I'm asking you to look at a different way of doing business. That's all. If you're not willing to do that, then you're going to be here next year, you're going to have your budget proposals, there's going to probably be more cuts and you're going to end up laying some people off. At some point you've got to think out of the box.

MR. CARAPUCCI: We have thought out of the box, but we need to get the union to come in with us in this box because we just can't, as a management team, say, we're going to downgrade this facility.

COUNCILMAN CLARKE: Fine. I'm assuming that a union member, if I'm a business agent, I'd rather have two people making salaries as opposed to one person making a little higher salary and this person gets laid off and ultimately leaves the workforce. I don't collect any union dues. That's traditionally what union business agents want to do, is keep their employee rate bloated or whatever as much as possible. So I don't know why they wouldn't be interested in obtaining some reconfigurations in that process.

But if you don't think that there's any opportunity of entertaining that, then keep doing what you're doing.

MR. CARAPUCCI: I think there's a little bit of opportunity in a couple of facilities that are questionable.

COUNCILMAN CLARKE: You keep dealing with specific facilities. I'm talking about a different way of doing business in a proactive way, looking at your Department, looking at the classifications, looking at the civil service regs, seeing if there's something that you can change in a comprehensive way that better enables you to keep employees at facilities, if it calls for downgrading a facility so you can now have a 2 there and a 1 there, but that facility is open as opposed to what we're doing now. We don't have any money. The facilities become dilapidated. They close. You're moving pieces around. Doesn't that make sense to you?

MR. CARAPUCCI: We can look it up.

COUNCILMAN CLARKE: Commissioner, I'm asking you this too.

COMMISSIONER RICHARD: Yes. I want to go on record to say that I believe we have been doing some of that. We haven't done it to the extent that you're talking about as far as arbitrarily downgrading some.

In order to be fair and have continuity throughout our organization and not just this or any others, it would not be proper for me to expect an employee to run an A facility with one or two gymnasiums, an auditorium, a dance studio, a pool and the whole bit and then pay somebody the exact same salary and they're running a class C facility that's about three or four times the size of a garage. So that's some of things that we've been trying to express. We have done things different, but we didn't downgrade all of the facilities. We looked at, could we use part-time people or full-time people.

What Deputy Commissioner Carapucci is saying, and I'm saying on record as well, is that we're cut. There's really nowhere else for us to be cut unless you close down things. We began this process a few years ago prior to the City getting to where it is today. I want to go on record to say that we reduced 10 operating districts down to seven. We reduced 10 operating districts in our maintenance down to seven. So we believe that's being innovative. We also believe that when the dust settles through the lay-offs, that there's only one employee that's going to be gone. Now, was it something that we were excited about doing, was it something we wanted to? No. But it was something that we know we needed to participate in.

It's just like with the pools. Do

we fight to try to keep the pools open for 10 weeks or do we look at closing them eight or do I come here and say, all right, I've got to cut X amount of dollars away and I'm going to eliminate five or 10 pools to make the difference. So from an executive business standpoint, we're coming here today to say, we can have eight full solid weeks and not lose any of the pools, instead of coming here and saying, we're going to keep 10 weeks and then try to do money.

Yes, we're very open. We have begun that. I want to go on record to say, we're down to the bare. And I want to clarify that.

Based on the level of responsibility that the Department has in the physical plant, the amount of properties that we have versus the manpower and the money that it's going to take for us to keep them at an acceptable level and/or a high quality level, in some phases, we're beyond that capacity where we can't do it and it's going to take us a little longer to do it.

But I appreciate that. You are

correct. Where we can do it, we should. The union should be right there with us to help us do it. But I also have to protect the professional structure of the graduated career path as well.

COUNCILMAN CLARKE: To finish up on this. It's my understanding that in your earlier proposals as it related to the consolidation and elimination of facilities, you referenced the fact that these facilities were established at a time when we had close to 2.5, three million people. The language you used, now that we know longer have that many people, now that we're only dealing with 1.5 million people, it seems to me that potentially those regs that were established to support 3 million people are no longer valid. So we need to keep that train of thought throughout this process. If we're going to reduce them based on the reduction of the numbers, then we need to look at a change in the regs associated that have been established for that criteria.

COMMISSIONER RICHARD: We just don't

want to reduce. We want to make it where we have a premiere class A. The number one goal of not just this City, but any major metropolis, your priority is to provide a class A facility, meaning you have dance, auditorium, the full thing. That's the restructuring piece I'm talking about. Not just arbitrarily shutting them down and shutting them down.

In particular instances, based on the density of the population and also the volume use on the numbers that you get, then you make the decisions where you build a class B or a more satellite based on the intended use. But, yes, the majority of the City's finances should go into the class A, the premier sites, and then you work your way back. That's what you do to get them up to today's standards and make sure they can be maintained at that level that they need to be maintained where people will be excited about coming.

COUNCILMAN CLARKE: Regardless of their geographical location?

COMMISSIONER RICHARD: That's correct. Throughout the entire City. I'll give you a prime example, and I believe this is your district right now.

On the west side of Broad Street you have a class A facility, being M.L. King. And then I believe you have an older class facility, being Athletic. But when you cross on the other side you don't have any. And I what to say from Penrose, then you go up, I think you have Panati and then you go up to Barret and then you go all the way up to Cherashore.

So I want to say -- what is that first cross street -- is it Diamond? That may be from Diamond and Broad, all the way up to Broad and Olney, we don't have one class A facility. So my responsibility to you as the governing body of this City and in me in the position I hold is to make a formal recommendation based on that to say, you may need to close one or two of these down or close all four and build two As over there. And that's part of what you're presenting based on population and what the City should have for it's citizenship.

COUNCILMAN CLARE: No. I was basing it on what you said as it relates to population. I was using your language. I probably agree with it.

COMMISSIONER RICHARD: Right. The origin came from myself, along with my executive staff and the Planning Commission when we went through this last year.

COUNCILMAN CLARKE: Okay. Thank you.

COUNCILWOMAN BLACKWELL: Councilman Cohen.

COUNCILMAN COHEN: Yes.

I am very concerned about the use of sort of world class words like outsourcing to explain a deepening crisis in the City's inability to function like a first class City.

When it comes to economic development we're told constantly Philadelphia's got to be a first class City, but everywhere else we're turning ourselves into a backwards City. There are too few services of every kind, and now we've hit apparently the line where we're cutting off workers from their jobs. I want to know, how many workers were actually laid off? I think you used the example of plumbers being outsourced in direct testimony about a half hour ago? Was it the plumbers? Who was it that you said were outsourced?

COMMISSIONER RICHARD: It's turf management, the grass cutting during the peak season of the year, Your Honor.

COUNCILMAN COHEN: Has anybody made a study as to how much money was saved, if any at all? Because outsourcing often results in much higher costs because emergencies are common, and usually when you outsource you're not ready for them and you pay through the nose.

COMMISSIONER RICHARD: I appreciate that question. I thank you for presenting it.

I too presented the exact same question when it was presented to the Department and we began the process because I know some kind of way mysteriously the costs will begin to increase. And before we made the final decision to move forward on it, I had to have that question answered. I want to say there's approximately a million to a million-and-a-half dollars that will be a savings to the City in the next five years, being this next coming season being the first year. It was also very successful with the Fairmount Park, and that's why we decided to reduce the redundancy as well.

Also, we did not lose any permanent part-time employees by doing this. It was seasonal employees.

Also, with not just the $1.5 million savings, but under our capacity, we were only able to get to the grass once every three weeks, and with the contract and savings, the grass will be cut once every two weeks.

I agree with you. My goal is to make sure that if this thing starts to creep back up, somebody needs to give us an answer for it so we can adjust accordingly.

COUNCILMAN COHEN: Do you have any written documentation of the results that you indicated exist?

COMMISSIONER RICHARD: Yes, we have all of that back in the office, sir.

COUNCILMAN COHEN: Is it available in such a form that a copy can be presented to the President here for circulation?

COMMISSIONER RICHARD: Yes, Your Honor.

COUNCILMAN COHEN: I'd like to request of getting into a debate on it here. I'd like to ask the Commissioner if he'd be kind enough to send the material to the President's office for circulation to Councilmembers.

Very frequently the first couple of months, things are honey. But thereafter, the problems begin to develop. I think we all have to watch that because I don't think you accomplish too much when you take 10 facilities and cut them to seven. Maybe you do, maybe you don't. The fact that you reduced down to seven is not necessarily evidence of progress. It may be evidence that we need money for other purposes or are using money for other purposes, whether needed or not.

In order to provide money for other services, which may not be nearly as important to Philadelphians as the providing of recreational services, we may lose much more than we ever gained. So if you provide that, we'll have the first working example.

The reason I ask for that kind of evidence is it's common for us when a developer comes here -- and it's uniformly applicable apparently -- we're always told that the development, while it's costly to the City, it's going to provide 312 or 417 or 33 or 2,000 over ten years numbers of jobs. We have yet to see the first evidence of any gains. Once a promise is made and the contract is signed, then people get very hesitant and say, well, we didn't say that there would be jobs. We said there would be a chance. So we're getting used to seeking proof now.

Commissioner, I wanted to commend you for your action and your role as the

Fairmount Park Commissioner.

COMMISSIONER RICHARD: Thank you.

COUNCILMAN COHEN: I have no further questions at this time.

COUNCILWOMAN BLACKWELL: Thank you, Councilman.

We already spoke to the press about this -- the spray parks. They caught us on our way in.

With regard to the lots or areas that you are selling off, do we contact the Redevelopment Authority or you if we have interested buyers?

COMMISSIONER RICHARD: There's a City-wide committee that is being chaired out of the MDO's Office. Jim Donaghy came to the mike earlier. He's the representative out of it, but it's spearheaded there and also through Public Property by Commissioner Schlotterbeck and her team.

Our responsibility is to communicate with the Councilmembers, along with the community as well, to either justify or not justify making a business decision on either selling or leasing a property. Once that piece is done it goes over to that City-wide Committee for the process. Those were some of the challenges that Councilman DiCicco was expressing earlier about the time that has been transpiring.

COUNCILWOMAN BLACKWELL: Absolutely.

Certainly we want to thank you, your entire team. Carlton Williams, with whom we're working another venue, and certainly all of you for the fine job you do and the creative work that you performed in our City, City-wide, and your goals in trying to make recreation a real experience for kids throughout our City.

Thanks to you, Carlton, Carapucci, Deputy Commissioner and Beverly, thank you. Thank you all, the entire recreation team.

Councilman DiCicco.

COUNCILMAN DICICCO: Thank you. I have one final question.

Sacks Playground, a year or so ago I met with some community people about the possibility of eliminating the pool and creating a water park. What's the Department's position on that? Has there been any other further discussion within the Department?

COMMISSIONER RICHARD: We're very open minded to entertain it based on your leadership and the services by the community.

COUNCILMAN DICICCO: For the record, I'm willing to initiate those discussions again. I don't know if you have a slide presentation or something that people can look to understand it a little bit better. Contact me. We'll set up a community meeting and we'll get this thing going. Thank you.

COMMISSIONER RICHARD: Fantastic. Yes, sir.

COUNCILWOMAN BLACKWELL: Councilman Nutter is next.

Since he stepped out, Councilman Rizzo.

COUNCILMAN RIZZO: Madam Chair, I think my light is on. I already asked my question.

COUNCILWOMAN BLACKWELL: Thank you

very much.

Councilman DiCicco, do you have any further questions?

COUNCILMAN DICICCO: I do have a couple brief questions.

I know it's your favorite subject, Commissioner, as it is mine for obviously different reasons. What was the appraisal? What did the appraisal come back on that property, Camp William Penn? I heard something around $90,000.

MS. PLATT-COLES: It's a little over $900,000.

COUNCILMAN DICICCO: I thought there was a zero missing somewhere. Is that still an accurate appraisal?

MS. PLATT-COLES: We'd like Jim Donaghy to come back up and speak to that, please.

COUNCILMAN DICICCO: Thank you.

MR. DONAGHY: Jim Donaghy, Deputy Managing Director.

Councilman, yes, that is still an accurate appraisal. However, we are taking a look at the possibility of subdividing Camp William Penn.

I know we have several hundred acres up there and everybody was astounded when we announced that is was $900,000 last year. Most people thought it would be higher. A good portion of the property is what's considered wetland and un-developable. So that's why we want to take a look at subdividing. And we're working with PIDC. We're going to put a RFP out to developers to find out what type of interest we have in the property and a potential development for that site.

COUNCILMAN DICICCO: Thank you.

Commissioner, you're requesting $278,889 for FY '06 for four full-time employees. Does that include the employees who are the year-round employees up there, who live up in the general area of Camp William Penn?

COMMISSIONER RICHARD: We're starting Camp William Penn. Yes, sir. That is our camp director, Michael Shelton, who's here with us today. Also the Camp secretary, and there's two full-time caretakers, one that lives on the property to protect it from poaching and also vandalism and fire. They do all the work year round, winterize, they do plumbing, they do roofing, washing machines and dryers, bathrooms and the whole bit. The rest of the staff is seasonal.

COUNCILMAN DICICCO: I recently saw on television -- I'm not certain if it was our public broadcasting station or one of the major networks 3, 6 or 10, advertisements for employees who are interested in working at Camp William Penn. Are you familiar with that?

COMMISSIONER RICHARD: It may be. I haven't seen that one yet. I know we've been trying to run the television that we did three years with the help of Temple on the lifeguards. Mike may know.

COUNCILMAN DICICCO: I'm just curious what it's costing us to do that advertisement.

MR. SHELTON: Michael Shelton,

Director of Camp William Penn. I missed your question. I apologize.

COUNCILMAN DICICCO: I recently saw on television an advertisement for employment at Camp William Penn. Is that being run on the major networks?

MR. SHELTON: No, it is not. That is the local cable station.

COUNCILMAN DICICCO: Is there a cost involved with that?

MR. SHELTON: No, not at all. That's free.

COUNCILMAN DICICCO: And I see in your testimony, Commissioner -- again, I'm getting ahead of myself. I'm just killing time until Councilman Nutter gets here, unless another Councilperson has a question.

COUNCILWOMAN BLACKWELL: Yes. Councilwoman Brown does.

COUNCILMAN DICICCO: You're looking to expand or create more camps, something to that nature?

COMMISSIONER RICHARD: Yes. I want to compliment Mike and Mary and the rest of the team as well. But Mike and Mary, I gave them a challenge last year about we only do four formal weeks and my challenge was to do more. So instead of having four eight-day encampments we're now going to have five week encampments. And I'm already trying to push him to see if I could do 6 five days next year. So that's the change that you're looking at, the difference. We're going to have one week of five days and we're going to have four weeks of six days, versus only four total weeks. So we're excited about that.

The other added features of service that I need to compliment Michael on is in the testimony, you see where we're offering summer day camp opportunities and also overnight day camp opportunities, if interested, to the resident children of Pike and Monroe where the facility is actually located. So that is something that had not been done previously. We're very excited about that as well and it just made sense.

COUNCILMAN DICICCO: I appreciate your excitement, and I don't mean that sarcastically and all the good work that's done. But you hit a sore spot.

You and I, we get along quite well. When we talk about providing summer camps for kids up in Pike County and all, that's where you and I really differ on this Camp William Penn program.

COMMISSIONER RICHARD: We can answer that.

Michael, would you share with Mr. Councilman what the cost will be for those services to be delivered versus non-deliverable services where it will not only cover the cost but also create revenue as well?

MR. SHELTON: We are initially starting out at 85 to 90 percent of our slots this summer will go to Philadelphia kids. Philadelphia youth will all be our priority, but we're looking 10 percent to 15 percent local youth and we're going to charge them double the cost of what it costs.

COUNCILMAN DICICCO: How much is double the cost?

MR. SHELTON: At this point Camp William Penn for the youth of Philadelphia is $70.

COUNCILMAN DICICCO: For a week?

MR. SHELTON: For one week. For five nights.

COUNCILMAN DICICCO: $70 a week for a Philadelphia resident and it will be $140 for a non-Philadelphia resident?

MR. SHELTON: Correct.

COUNCILMAN DICICCO: How does that compare to other private camps in terms of the cost?

COMMISSIONER RICHARD: That's a great question. We're still too cheap.

MR. SHELTON: Most private camps, you're ranging $450 to $500.

COMMISSIONER RICHARD: A week.

COUNCILMAN DICICCO: No disrespect to the kids in Pike County. But we're going to offer the kids in Pike County an opportunity to use a City of Philadelphia facility, that our budget provides for the year-round maintenance, employees and all the other things that are cost related, which I'm not even sure what that number is. I got the Class 100. I'm not sure what the other dollars add up to. And we're going to offer those kids up in Pike County an opportunity to go to a camp at less than half of what it would cost them to go to a privately run camp up in Pike County or in the general vicinity.

I guess my question is, why when we're faced with this budget cut and all the things that we've been talking about for the last two, three hours, would we -- for me, that doesn't make business sense.

Now, there's a moral issue to this and I understand that. You and I have discussed that, Commissioner, about providing inner-City kids with an opportunity to spend a week in the country and have all those amenities that typically urban children will not be entitled to.

I guess I go back to my old statement of last year and probably the year before and the year before that is, that we have one of the most magnificent park systems in the country, Fairmount Park, which, if you were dropped out of a plane and you landed somewhere in the middle of Wissahickon Park you wouldn't think you were in a City. So I think we have the ability to provide similar types of structured activities, literally in our own backyard, without the expense. No disrespect to the gentleman who works at Camp William Penn or the people who live there, the guy who lives there year round to make sure that the place isn't being vandalized. I just don't see the business sense in that, given the fact that we are fighting with this Administration.

We have such a serious financial situation that we find ourselves in, that why we will continue to fund that Camp William Penn program, with all due respect -- I've said this a million times. I just don't understand that. I just don't see the benefit.

COUNCILMAN RIZZO: Point of information.

COUNCILMAN DICICCO: If $900,000 is

the right number, although I think it may be low, there goes another million dollars, plus the million we raise with the Council President's lease and the $750,000 on selling Franklin Playground, we got our $2 million and you're fully funded in Class 100.

COMMISSIONER RICHARD: I wish Camp William Penn's budget was a million, but it's under --

COUNCILMAN DICICCO: No. I'm saying the sale of Camp William Penn property at $900,000 and the $950,000 from the lease of the Island Road facility in Council President Verna's district and the $750,000 from the sale of Franklin Playground, we're really close to $2 million. We're only a couple hundred thousand bucks away.

COUNCILMAN RIZZO: Madam President, I have point of information.

COUNCILMAN DICICCO: Notwithstanding the savings from the employees who are non-Philadelphia residents who take care of that place 365 days a year.

COUNCIL PRESIDENT VERNA: The Chair

recognizes Councilman Rizzo for a point of information.

COUNCILMAN RIZZO: What county is Camp William Penn in?

MR. SHELTON: It's located in two counties, Pike and Monroe.

COUNCILMAN RIZZO: Do we pay any real estate taxes or are we exempt?

MR. SHELTON: No, we do not.

COUNCILMAN RIZZO: No real estate taxes?

MR. SHELTON: No real estate taxes.

COUNCILMAN RIZZO: What qualifies us to be tax exempt?

COMMISSIONER RICHARD: Let us find out legally what qualifies for it. But our finance officer tells us we don't pay any taxes.

COUNCILMAN RIZZO: So there's no overhead or taxes or licensing or anything associated with Camp William Penn? I'm expanding my question.

COMMISSIONER RICHARD: Our costs are operational and maintenance driven, which are minimal.

I want to go on record to say that I appreciate the leadership and all of the concerns relating to the camp. But I want to go on record to say that I am not willing or an advocate to discuss shutting down the camp. I'll hold the conversation.

If I can go on the record, what I want to say is the camp has been undervalued. And this is one of the ways that we have been looking at bringing the camp to where it needs to be. There's also other features of service that we're looking to do.

If I may say and expound on the undervaluement, you can't go anywhere else and get an experience like that for the cost.

Also, our goal was to do the implementation the first year with Monroe and Pike to see if we were able to achieve it, and then the following year price it where it needs to be as well.

As Michael said and I'll go on record to say, our number one priority is the delivery of service to the youth and the adults of Philadelphia County.

COUNCILMAN RIZZO: Commissioner, let's just talk about it, though, for a second. I hear what you're saying. I haven't looked at the detailed budget. Do the people that live there, do they pay any rent or any type of utility cost? I'd be curious. I guess PP&L is the electric provider up there. What's our electric bill for that place for a year?

COMMISSIONER RICHARD: I don't know. I'd have to get that for you.

COUNCILMAN RIZZO: You just say $300,000. That doesn't include all the utility costs and the City vehicles that are up there and all of that; am I right? Because you don't pay for your City vehicles. I think you have three or four units up there, that if you were appropriately being billed for those units they would be part of your budget, but they're not. Fleet Management pays for that.

COMMISSIONER RICHARD: It would be a slight increase, yes.

COUNCILMAN RIZZO: Slight? How many

vehicles are up there?

COMMISSIONER RICHARD: There's one pick-up truck. We use a van that is located down here, and I know we have a back hoe and a front end loader up there. And I know there was one or two pieces of grass cutting equipment.

COUNCILMAN RIZZO: We're not trying to tell you to get rid of Camp William Penn. But I think in all fairness we have to get the real number of what it costs to operate that place. The electric. The fact that you've got people up there living maybe for free, maybe not for free. Maybe you pay for the utilities. There's a whole lot of things that you got to put it under a microscope and say, what's this deal really cost.

COMMISSIONER RICHARD: So you'll know, Councilman, there's one gentleman and his wife that live on the grounds, and that's it.

COUNCILMAN RIZZO: But we have people that live in Fairmount Park houses that pay.

COMMISSIONER RICHARD: That's fine.

COUNCILMAN RIZZO: Thanks.

COMMISSIONER RICHARD: I'm not against it. I'm not for it. I'm going to get you all of the stuff you're asking me.

COUNCILMAN RIZZO: All I'm trying to say is, we come up with these numbers, but they're not real numbers.

COMMISSIONER RICHARD: I will give you the cost of the fleet. Other than that, all of the costs that we presented to you today is every nickel in salary, every nickel in 200, every nickel we spend to feed all of the children. So the only cost that I don't have that I can present to you right now would be the electric bill and the vehicle cost.

COUNCILMAN RIZZO: And when it snows up there, because you have people living there, you must probably snow plow. You do things there that you wouldn't normally do at a resort in the Poconos that vacated in the wintertime, correct?

COMMISSIONER RICHARD: Only for the caretaking as people get out.

One of the biggest challenges that we have up there is poaching and illegal hunting, so this employee does a lot of interaction with the Pennsylvania Game Commission and the local police.

So you know, people also go there and try to harvest wood illegally and they do fires as well. So that's part of this person's responsibility.

COUNCILMAN RIZZO: I understand. I don't want to go there. All I'm saying is we really need to get a real number of what this place costs. There's technology now. There's security organizations that look after vacant land. I understand poaching, but I think the Game Commission should be responsible for that. Maybe not us. Maybe we're paying too much attention to a vacant property during the winter months.

Thank you, Commissioner.

Thanks, Madam Chair.

COMMISSIONER RICHARD: Thank you, Mr. Councilman.

COUNCIL PRESIDENT VERNA: Mr.

Carapucci, you indicated that there were going to be a number of employees that will be going out on DROP. Will they be going out on DROP next year?

MR. CARAPUCCI: They're continuing to go out on a continuing basis now. But during the next Fiscal Year there will be many going out. I'll have that number for you tomorrow. There's a long list of recreation leaders that will be leaving from now to the following June of '06.

COUNCIL PRESIDENT VERNA: Is there any indication as to whether or not you'll be able to replace them?

MR. CARAPUCCI: So far we have not been able to replace people.

COUNCIL PRESIDENT VERNA: I noticed that in the Five-Year Plan, they have a constant number in the Five-Year Plan for 494. Can you hear me?

MS. PLATT-COLES: I'm sorry. I didn't hear your question.

COMMISSIONER RICHARD: We're sorry.

COUNCIL PRESIDENT VERNA: I believe

it's 494, Commissioner?

MS. PLATT-COLES: For '06, yes.

COUNCIL PRESIDENT VERNA: For '06. If in fact many of the employees, however many they are, go out on the DROP in '06, will you be able to hire replacements?

COMMISSIONER RICHARD: My position is yes. I have asked to replace employees as needed as long as we maintain the certain level in --

COUNCIL PRESIDENT VERNA: The 494?

COMMISSIONER RICHARD: -- the facilities that we have. The facilities that we have dictate what we need. I believe right now -- Carlton, you chime in to help -- we had five or six electricians, I believe. I believe we are down two or three right now. Yes, my expectation is to continue to ask to replace on need as people are tread out based on the level of responsibility that we still maintain.

COUNCILWOMAN VERNA: How many recreation facilities do we have?

MR. CARAPUCCI: We have 159

facilities.

COMMISSIONER RICHARD: That's rec centers.

MR. CARAPUCCI: A, B, C. And then we have another 10 facilities that we operate seasonally for a total of 159. There's 50 As. 71 Bs, 28 Cs and 10 that are basically seasonal operations.

COMMISSIONER RICHARD: For the record, from Jeff Cardwell who handles all of our properties that we have, he tells me he has on record 699 properties in our inventory.

MR. CARAPUCCI: Council President, I have the answer to how many people will be leaving. From April 1st of this year until June of 2006 in the program division there's another 18 people leaving.

COUNCIL PRESIDENT VERNA: And you have gotten a commitment from the Finance Department that you will be able to replace all of the 18?

MR. CARAPUCCI: I haven't gotten a commitment.

COUNCIL PRESIDENT VERNA:

Commissioner?

COMMISSIONER RICHARD: We don't have that commitment yet.

COUNCIL PRESIDENT VERNA: You know, for years City Council has been advocating that we should hire additional maintenance personnel so that we can correct problems while they are manageable and therefore reduce the burden of the Capital Budget.

Commissioner, would you agree with that?

COMMISSIONER RICHARD: Yes, ma'am. I'll go on record again to say I agree.

COUNCIL PRESIDENT VERNA: During the Capital Budget, we asked Finance to look into the suggestion, and they said they would get back to us before the adoption of the budget. I would appreciate your contacting the Finance Director to offer your assistance in their review.

You said you have 699 properties?

COMMISSIONER RICHARD: Yes, ma'am.

COUNCIL PRESIDENT VERNA: And how many electricians did you say we have?

MR. WILLIAMS: Council President, we have four on staff right now.

COUNCIL PRESIDENT VERNA: Four?

MR. WILLIAMS: Yes, ma'am.

COUNCIL PRESIDENT VERNA: How many roofers do you have?

MR. WILLIAMS: Right now we have two roofers on staff.

COUNCIL PRESIDENT VERNA: So I'm assuming that the two roofers that we have simply can do patch work. They can't go out and do a complete replacement to a roof?

MR. WILLIAMS: That's correct.

COUNCIL PRESIDENT VERNA: How many carpenters do we have on staff?

MR. WILLIAMS: Right now we have nine carpenters. That's two building maintenance mechanics, five carpenters, and two carpenter group leaders.

COUNCIL PRESIDENT VERNA: I guess I'll reiterate what I said at the Capital Budget hearings. I think it's absolutely absurd that we put money into the Capital Budget, particularly in the Recreation

Department, and we wait three or four years before something is actually done. I'm told that they stock pile the requests so that they can put them all out for bid at one time.

If there is a roof to be replaced and if we don't replace it immediately, by the time we get around to getting a roofer to do it, the gym floor undoubtedly has been destroyed. The electrical work has been destroyed.

I do believe from the bottom of my heart -- maybe I'm all wrong -- it would be much, much cheaper if the Recreation Department, for instance, had the roofers that we need, the electricians, the carpenters to deal with all of the problems. Because by the time we get around to repairing many of these facilities they're going to be ready for demolition. They're going to be ready for demolition.

So, Commissioner, I would urge you to please get with the Finance Department and be part of that review. And we would like to have that information prior to the adoption of this budget.

COMMISSIONER RICHARD: Yes, ma'am. And I'll get with our Budget Director, Ms. Reed, and also our new Managing Director, Mr. Ramos, and also Rick Tustin and the entire team. But thank you very much.

COUNCIL PRESIDENT VERNA: And if need be we'd be very happy to get involved with that.

COMMISSIONER RICHARD: Thank you.

COUNCIL PRESIDENT VERNA: So at the appropriate time, if you think that's necessary, I'd appreciate your letting me know.

COMMISSIONER RICHARD: Yes, ma'am.

COUNCIL PRESIDENT VERNA: Thank you.

The Chair recognizes Councilman Nutter.

COUNCILMAN NUTTER: Thank you, Madam Chair.

Commissioner, I know there's been a lot discussed today. I will struggle to ask a couple questions.

What I wanted to know is, given

what's been going on the past couple years, last year's, let's say, challenging hearings regarding the proposed closure of facilities and pools and a couple different lists floating around and all of that -- and somehow we got through the summer -- are there national standards for recreation services in the United States?

COMMISSIONER RICHARD: Yes, sir, there are.

COUNCILMAN NUTTER: Who develops those standards?

COMMISSIONER RICHARD: They're developed two-fold. The City Planning Commission, along with the National Parks and Recreation Association, which is the governing professional body for the parks and recreation's career track throughout not just the United States but throughout the entire country.

COUNCILMAN NUTTER: That would be the same, right?

COMMISSIONER RICHARD: Yes. I wanted you know that they just don't have jurisdiction or work in the US, but they work military bases, Canada, Japan, Germany, throughout.

COUNCILMAN NUTTER: And it's National Parks and Recreation what?

COMMISSIONER RICHARD: Association. NRPA. I'm sorry. National Recreation and Parks Association. I had one letter out.

COUNCILMAN NUTTER: The National Recreation and Parks Association. They develop the standards?

COMMISSIONER RICHARD: Right.

COUNCILMAN NUTTER: For where we are either now or where it's proposed that we would go, how would the City rank as compared to those national standards?

COMMISSIONER RICHARD: I can't tell you because I don't have the mental retention of what the standards are and where we are. I do have an analysis that has, I want to say, the top 20 or 25 cities in my office that I can make available to you. It's already done. It was work that we had done last year along with the leadership of our Planning

Commission. It goes all the way from tennis courts, volleyball courts, the number of swimming pools.

I can recall one number off the top of my head in that group study is that we have one pool for every 17,000 citizenship. I believe in that document the median is one for every 45,000. I'll get it back to you.

COUNCILMAN NUTTER: You said it was the top 20 list?

COMMISSIONER RICHARD: I believe so, yes. I have the document in my office.

COUNCILMAN NUTTER: Do you have any recollection as to where we rank in that?

COMMISSIONER RICHARD: I haven't looked at it since last year. No. I'll provide it for you. I have it in the office.

COUNCILMAN NUTTER: Okay.

COMMISSIONER RICHARD: I apologize. I don't have it with me.

COUNCILMAN NUTTER: I understand.

I mean, it would seem to me that given the argument that we have an infrastructure for a certain size population and we don't have the population -- we don't have to have the debate this afternoon as to what happened to that population -- but based on your judgment or experience or professional activities, do you think that what is being proposed we could legitimately say to the citizens of this City that we have a first class recreation program?

COMMISSIONER RICHARD: I would answer that question yes and no.

COUNCILMAN NUTTER: I think you've covered yourself with that.

COMMISSIONER RICHARD: Well, I'm trying to give an honest answer. I'm going to the gist behind that.

With the work that was done with our executive team and a lot of support staff and some our executives through the leadership of the Planning Commission -- because that's where it really comes from, out of the Planning Commission -- along with our agency's input, there are certain parts of the City that should have more or different types of facilities or equipment where other areas of the City may have an abundance or they're right at the bar. So in that work that we were doing last year in those documents that we produced, we have that. That's why I'm giving you the answer. In certain parts of the City, yes, we do have the right type of facility.

Just to let you know, Your Honor, it's not just staff facilities, but it also encompasses green space, non-structured recreational stuff, so that's how detailed it is. So my answer is, in certain parts of the City, yes, and in certain parts, no. But where we do have it, it is being done right. The goal now is to keep us in a position to maintain it at the quality level it deserves to be.

COUNCILMAN NUTTER: You're going to send that report over to the Council President, right?

COMMISSIONER RICHARD: Yes, sir.

COUNCILMAN NUTTER: How many kids will not be served this year as compared to last year based on your proposed budget and service cuts?

COMMISSIONER RICHARD: We're not proposing to lose any summer camps.

Do you remember the number, Bill, off the top of your head?

MR. CARAPUCCI: 140 camps.

COUNCILMAN NUTTER: I understand that. I'm not talking about just summer camps. We provide a wide variety of services, whether through summer camps, recreation activities, swimming pools, now spray pools.

I guess I'm trying to understand, is your testimony that notwithstanding about 100 person loss in your overall operation, you're going to serve the same number of kids with the same variety of programs?

COMMISSIONER RICHARD: Yes. At this point right now.

COUNCILMAN NUTTER: How could you do that?

COMMISSIONER RICHARD: A lot of the positions, sir, were in our seasonal operational people that dealt in our maintenance unit, which did not directly affect some of our program delivery.

COUNCILMAN NUTTER: It's going to affect the condition of the facilities.

COMMISSIONER RICHARD: Well, it won't affect it because most of that was in the grass cutting area. So the grass cutting is now being rolled over. I know 13 employees alone in that particular grouping dealt with grass cutting. In the aquatic --

COUNCILMAN NUTTER: You're talking about 13 you let go or you're in the process of letting go 20 full-time maintenance people?

COMMISSIONER RICHARD: They were vacancies along with DROP and they were employees that normally were in our crews that dealt with the grass. We had different maintenance crews that dealt with the grass seasonally and also some of our un-staffed areas. We collapsed that unit along with one of the warehouses that we had demolished on 61st and Passyunk along as well. So that's part of it.

The other part of it is the pools that are becoming spray grounds, right there alone that's 30 people. That's 27 employees right there, but we're still going to be able to deliver service.

COUNCILMAN NUTTER: I'm sorry. Give me those numbers again.

COMMISSIONER RICHARD: Well, the three pools that are being converted, that was 30 employees, 10 each, off the top of my head, plus adding one back, that's 27 net. That's 27 employees.

COUNCILMAN NUTTER: At a swimming pool what did the 10 people do?

COMMISSIONER RICHARD: Half of that staff was the life saving, the lifeguard staff.

COUNCILMAN NUTTER: Aren't they all seasonal?

COMMISSIONER RICHARD: Yes, sir, that's correct.

COUNCILMAN NUTTER: So of the 10 people how many were full time?

COMMISSIONER RICHARD: None of them, sir.

COUNCILMAN NUTTER: What's the

actual cost savings from closing the swimming pool?

COMMISSIONER RICHARD: $30, $35,000 a pool.

COUNCILMAN NUTTER: Let me make sure I'm understanding this. You're going to save $35,000 by closing a swimming pool, and then we're going to spend $200,000 plus for a spray pool. Are those the numbers?

COMMISSIONER RICHARD: Yes, sir, that's correct.

COUNCIL PRESIDENT VERNA: Excuse me, Councilman.

Commissioner, the Smith Pool, how much did you say it would cost to repair that? It was certainly a lot more than $30,000.

COMMISSIONER RICHARD: That is correct. There's two costs. There's operating cost as well as capital. The reference that Madam President is making to, the number that we received was a little over $600. I want to say $602,000 to refurbish Smith.

COUNCILMAN NUTTER: So you have

$602,000 capital cost and then the $35,000 a year to run it?

COMMISSIONER RICHARD: Yes, sir.

COUNCILMAN NUTTER: But that's a pool. And are all the pools that were closed in the same poor condition, I mean, required that level of capital expense?

COMMISSIONER RICHARD: Yes. Those three were. There was another that we have, but we're working with another Councilman on that one, and there's $900,000 price tag sitting on that one right now.

COUNCILMAN NUTTER: $900,000 price tag on what?

COMMISSIONER RICHARD: To refurbish Athletic's pool.

COUNCILMAN NUTTER: So the pools that are being closed are all in poor condition and they're rehabilitation is at such an expense I guess as to be considered exorbitant?

COMMISSIONER RICHARD: That was one of the criteria, along with the volume and also the proximity to other facilities. All of those factors were presented in the decision process.

COUNCILMAN NUTTER: And what was the issue at Baker?

COMMISSIONER RICHARD: Baker last year was an issue relative to our total overall budget cut.

COUNCILMAN NUTTER: So it wasn't because of a refurbishing cost?

COMMISSIONER RICHARD: Not to my knowledge.

COUNCILMAN NUTTER: What did you save by closing Baker?

COMMISSIONER RICHARD: The operational cost of the seasonal staff last year, approximately $30,000.

COUNCILMAN NUTTER: You had 10 people at Baker also?

COMMISSIONER RICHARD: That's our average.

Do you know the exact number?

MR. CARAPUCCI: We average 10. Sometimes it could be nine, but it's never less than that. We always have four lifeguards minimum and five people. One night watchman and four other people that help around the gates, keep the area clean, PMAs.

COUNCILMAN NUTTER: Do you have any information just based on your own experience regarding the percentage of kids in the City who know how to swim?

COMMISSIONER RICHARD: I don't have that information.

COUNCILMAN NUTTER: Do you think the number will go up or the number will go down based on the fact that we're closing swimming pools?

COMMISSIONER RICHARD: I believe that the number can either go up or down based on how the children are directed with the services that we delivered. If I can explain that answer.

COUNCILMAN NUTTER: Well, it's a lot less likely that you'll learn how to swim in a spray pool than it is in a swimming pool, right?

COMMISSIONER RICHARD: Well, I appreciate what you're saying. I want to say that I don't agree with the statement that less children will be able to learn how to swim if there's less pools. What I want to go on record to say is that --

COUNCILMAN NUTTER: Where will they learn how to swim then?

COMMISSIONER RICHARD: They will learn how to swim at a pool in the neighborhood, in the proximity of the neighborhood.

If I may finish, we have formal year-round swimming and training opportunities for children and adults year round. So during the winter months, we may not have all of the 77 or 79 outdoor pools open, but we'll have the seven indoor pools open.

Also, we have a formal presentation that we do with young children in the summer camps prior to them having their first experience called Whale Tails, which is a formal presentation for the children to learn how to act, not run and everything else.

We also have an award winning program that's instituted in the Department that has been recognized statewide, our Swim for Life Program. So we have the capacity. We have those programs in place. We don't have the authority to, I guess, force the young children to formally get in. But we do have that capacity. My goal as the Commissioner is to never lose that capacity.

My goal is also to make sure that we keep deep end pools as well, because I know we need to teach deep water rescue for our lifeguards as well.

COUNCILMAN NUTTER: Aren't we filling many of the deep ends in?

COMMISSIONER RICHARD: Two of the three were over 30-year-old pools that still had deep ends. I'm proud to say that the City in the early '90s began a national trend of taking out deep ends, diving wells, and that was taking place across. I believe we only have six or seven deep end pools that are left, and I believe we're planning to keep two or three for that training and for that capacity as well.

COUNCILMAN NUTTER: Let's go back to

Baker for a second. You closed the pool. What's it going to be this summer? What are the opportunities for kids in that neighborhood?

COMMISSIONER RICHARD: Right now the pool is not scheduled to be reopened. That was part of our budget from last year. We would like to have the opportunity to build a spray ground there if we could.

COUNCILMAN NUTTER: But for the moment, since it's not in the refurbishment situation of $600 to $900,000 dollars, is your testimony that the only thing that's stopping Baker Pool in West Philadelphia from opening is approximately $35,000?

COMMISSIONER RICHARD: That's correct.

COUNCILMAN NUTTER: Let's go to the budget book, Section 41, Page 45. This turf management, is this one firm or a variety of firms?

MR. WILLIAMS: It's a variety of firms, Councilman.

COUNCILMAN NUTTER: What are their

individual names?

MR. WILLIAMS: That information I can get for you. I don't have that here readily. I can make sure that I get it for you. It was just bid and just awarded.

COUNCILMAN NUTTER: There's a listing on the document.

MR. WILLIAMS: Moon, Minority, M&M and Independence.

COUNCILMAN NUTTER: Mr. Williams, I know how to read. What I'm asking you is, is that one firm or is it a series of firms?

MR. WILLIAMS: It's a series of firms.

COUNCILMAN NUTTER: Is that the name of each individual firm? One is called Moon, one's called Minority, one is called M&M and one is called Independence?

MR. WILLIAMS: That's correct.

COUNCILMAN NUTTER: The firm's name is Minority?

MR. WILLIAMS: That's part of the firm. Again, I have to clarify the name. The bid just went out through Fairmount Park.

It's in cooperation with Fairmount Park.

COUNCILMAN NUTTER: Can you get us through the Chair the individual names of the firms and what part of the $600,000 their function represents?

MR. WILLIAMS: Yes, sir.

COUNCILMAN NUTTER: Now, I thought I heard earlier that there was a cut back in turf management, or did I just understand that there was a cut back in personnel in turf management?

MR. WILLIAMS: There was a cut back in personnel in turf management.

COUNCILMAN NUTTER: As a result of that, does that reflect then the increase from 2005 to 2006 the line item for turf management?

MR. WILLIAMS: Yes, sir. The money from the savings in staff due to attrition and DROP savings was directly related to paying for the turf management contract.

COUNCILMAN NUTTER: So we took the savings from laying people off and increased the contract on the outsource?

MR. WILLIAMS: Basically that was done through attrition. That didn't have anything to do with the layoffs.

COUNCILMAN NUTTER: You took the savings from not hiring people back and put them in increased turf management costs?

MR. WILLIAMS: That's correct, sir.

COUNCILMAN NUTTER: On Page 59, who is, other than a character in the movie Gladiator, who is Maximus (ph) and what do they do?

MS. PLATT-COLES: Maximus is the company that does the cost allocation plans for the City. We had them do one for Recreation based on Recreation's costs so that we can provide that to grant funders such as TANF funding to improve our costs for bringing services.

COUNCILMAN NUTTER: Why wouldn't we just do that ourselves?

MS PLATT-COLES: It's a very, very intense process.

COUNCILMAN NUTTER: Well, working in the government is an intense process.

MS. PLATT-COLES: Yes, sir. It's a highly specialized accounting process that we don't have the expertise in-house to do it. The City also has one done City wide. They don't do it in-house.

COUNCILMAN NUTTER: Lastly, Fairmount Park relocated to One Parkway?

MS. PLATT-COLES: Yes.

COUNCILMAN NUTTER: Do I understand that their offices are on the same floor as the Rec Department?

MS. PLATT-COLES: Yes, that is correct.

COUNCILMAN NUTTER: Now, while we were trying to figure out ways to save money and either laying off or benefiting from DROP or attrition from the numbers given earlier -- and if these are incorrect you'll, I'm sure, correct me -- there were 10 full-time program people, 20 full-time maintenance people, 13 -- is that part-time program -- and 77 seasonals?

MS. PLATT-COLES: That is correct.

COUNCILMAN NUTTER: What were the reductions on the administrative or executive side?

MS. PLATT-COLES: Administration, from '05 to '06, eight full-time positions and three seasonals. We don't have any part-time positions in the administration unit.

COUNCILMAN NUTTER: I understand. That would seem to indicate that both program and maintenance took a much -- I assume those entities are larger, but it seems like they took a much larger hit than the administration?

MS. PLATT-COLES: Well, they are larger, that is correct, sir. But of the 20 positions for maintenance, 13 are due to the mowing and three are the trees maintenance workers that were transferred to Fairmount Park due to Fairmount Park's expertise with trees. We transferred our trees unit over there earlier this Fiscal Year.

COUNCILMAN NUTTER: Well, with these two departments co-locating and possibly having separate people doing some of the same jobs for each Department, tell me what kinds of consolidation have been put forward to save money rather than taking away from program delivery or maintenance?

MS. PLATT-COLES: Due to the consolidation of the administrative units, we will save the City over a million dollars over five years. Just for this year alone it's $175,000, and that's due to people leaving during the year where we didn't fill vacancies. We eliminated vacancies of the high management level positions in some cases and mid management positions in others.

COUNCILMAN NUTTER: Do you have a schedule or a chart or a program document that will lay all that out?

MS. PLATT-COLES: I do, but I'd like to get it to you through the process. I have one copy here. I don't have enough for everyone.

COUNCILMAN NUTTER: Okay.

MS. PLATT-COLES: What I have, Councilman Nutter, is a listing of all of the positions --

COUNCILMAN NUTTER: I know you learned in elementary school that you should bring enough copies for the whole class.

MS. PLATT-COLES: I'll do better next time.

COUNCILMAN NUTTER: I'm sure you will bring it to the Chair.

Are there more consolidations to be done with regard to the administrative units?

MS. PLATT-COLES: With regard to the administrative unit? Well, we're always looking for ways to consolidate. I think we have a pretty good number of employees now to handle a lot of duties, including audits, including the hiring of almost 2,000 seasonals between the park and recreation. We have a lot of work, but we have a really, really good, strong staff.

COUNCILMAN NUTTER: Let me ask this question, and I have just one other. Does Recreation still have its own personnel person and does the park have their own personnel person?

MS. PLATT-COLES: No. We have one human resource person that handles both departments.

COUNCILMAN NUTTER: Are there any overlapping or dual department positions where both departments have the same person doing --

MS. PLATT-COLES: There may be the same job title in both departments, in both budgets, but the work comes with it. So one person wouldn't be able to handle the work for both departments in some instances.

COUNCILMAN NUTTER: You're going to get a document to the Council President, and this is an area I have a great interest in, so I should tell you up front that as we work through the rest of the process this will probably be a call back item.

MS. PLATT-COLES: Okay.

COUNCILMAN NUTTER: Commissioner, lastly, with regard to Camp William Penn, can you provide us a zip code analysis of the participants in the Camp William Penn program over the past three years?

COMMISSIONER RICHARD: Yes, sir.

COUNCILMAN NUTTER: How many kids actually participate a year?

COMMISSIONER RICHARD: We had 615

that participated last year. With the changes we can accommodate 900 this year. If you'd like, I can get Mike to come back to the microphone and talk about the enrollment that we have, along with some of the special rentals that are going to take place this year.

COUNCILMAN NUTTER: No. We won't do that this afternoon. But any information you have on that, I'd be glad to receive it.

Thank you, Madam Chair.

COUNCIL PRESIDENT VERNA: The Chair recognizes Councilman Rizzo.

COUNCILMAN RIZZO: Thank you, Madam Chair.

In reference to swimming pools, can you tell me about the relationship that we have with the School District, because I recollect there's a swimming pool down somewhere around Germantown and Hunting Park -- what's the name of that, Commissioner?

MR. CARAPUCCI: Picket Pool.

COUNCILMAN RIZZO: It's in the school?

MR. CARAPUCCI: Correct.

COUNCILMAN RIZZO: I recollect that the heater didn't work on the pool and they couldn't use it because it was just impossible. There was this big debate back and forth between the School District and the Recreation Department on who should fix it. Finally we had to get involved and make a zillion phone calls to get a swim team that couldn't use the pool.

How many swimming pools do we have that have this relationship where the School District owns the pool and you've agreed to do the maintenance? It's quite confusing to me. So I'd like to know, how many pools do we have in schools and have we ironed out the maintenance so a pool doesn't shut down because the water is 40 degrees?

MR. CARAPUCCI: We have seven indoor pools that we operate within schools. The maintenance of the pools is the responsibility of the School Board.

COUNCILMAN RIZZO: Is that desirable to have a swimming pool that you operate --

correct, you operate the pool?

MR. CARAPUCCI: We operate it. We staff it.

COUNCILMAN RIZZO: You're a tenant, and if you need something done you need to go to the School District to get it done?

MR. CARAPUCCI: Correct.

COUNCILMAN RIZZO: What I just described to you went on for a long period of time, trying to get the pool heater fixed.

MR. CARAPUCCI: I'm aware of the situation.

COUNCILMAN RIZZO: Because you got it fixed. Thank you. But without you actually getting personally involved and having to make phone calls -- I think it even went up to as high as the school superintendent to try to get the pool fixed.

Is there a way we need to fix that where you get the budget, you get the money to fix the pool? The School District is not involved at all, correct?

MR. CARAPUCCI: That would be desirable. If they would give us the proper budget and transfer it over to us with the proper staff that Carlton would need in maintenance, that would make it where we could control the facility better. But I don't know about that happening because it's within a school building. That's where the technicalities come in.

COUNCILMAN RIZZO: Okay. Is it getting any better? In other words, you have a program to run. If it's not a hot issue -- no pun intended -- for the School District, do we need to talk to them when they come here to be assured that we have a swimming pool that can be used as a swimming pool --

MR. CARAPUCCI: I think it wouldn't hurt if you talked to them when they come here.

COUNCILMAN RIZZO: So it's not obviously going as well as it could?

MR. CARAPUCCI: It always has to come down to numerous phone calls back and forth. They cooperate, but it wouldn't hurt if there was some interest in this Chamber to make sure it helps a little faster.

COUNCILMAN RIZZO: Good. Because it's a shame when a coach has to call a Councilmember and beg, pretty much, could you please get our heater because I have a program I'm trying to run here and we can't run it because the water is so cold that the athletes cannot swim in it.

MR. CARAPUCCI: We have a pool right now that has to be repaired. We had to shut down at 57th and Spruce, Sayre Junior High. We run that pool there.

COUNCILMAN RIZZO: How long has it been down?

MR. CARAPUCCI: It just went down a couple weeks ago. They're saying it won't operate again until possibly September or October. So that's where I'm saying, if there was some interest, maybe things could be done a little faster.

COUNCILMAN RIZZO: That's not going to happen. It's filled with water, right, or do they have to empty it out?

MR. CARAPUCCI: They had to empty it out.

COUNCILMAN RIZZO: Okay. See, there's a perfect example of not a good relationship. You have a program. You depend on the pool. You basically are their tenant, and if they don't respond you're not able to do your program. What is that pool's name again?

MR. CARAPUCCI: Sayre, S-A-Y-R-E, Junior High, 57th and Spruce.

COUNCILMAN RIZZO: How active a program and what's happened? Is it just on hold?

MR. CARAPUCCI: It's very much needed. We do a lot of our lifeguard training there in the spring.

COUNCILMAN RIZZO: So we have a program that's down. I'll get on that right after this session.

My last question. I'm having a tough time understanding the real length of the pool program this year. Is it one week shorter than last year, or is it two weeks shorter than last year, because last year it was one week shorter than normal? So was it two weeks shorter or one week shorter?

I know we had some conversation about this, and now today it's kind of like not clear to me exactly the length of the program.

COMMISSIONER RICHARD: It will be a solid eight weeks. It will be one week shorter than last year, two weeks shorter than the previous year.

COUNCILMAN RIZZO: All right.

COMMISSIONER RICHARD: Normally the pools have been going all the way -- and not all of them -- until Labor Day weekend.

It's not uncommon for myself or Deputy Commissioner Carapucci to say, Mr. Councilperson, sorry, we've got to close this pool, but the staff is leaving. That was one of the ways. We're still looking at if we could do part of it on the front and also part of it on the back.

From what our executive staff and our aquatics operations staff and our district managers are telling us, the numbers are declining. But also, a lot of the parents, they begin to want to take a vacation or they start gearing towards getting the children back to school, and quite naturally, the majority of our lifeguard staff are college kids, and they want to try to get a break before they go back. So we're going to give it a try. Our goal was not to close any pools, and that's what we're accomplishing.

COUNCILMAN RIZZO: You ought to balance that. It doesn't take a college education to be a lifeguard. So you can hire some people that are available throughout the month of August.

COMMISSIONER RICHARD: I don't have any problem going in front of any TV camera or to come into this Body to say, I'm sorry, but five pools right now will be delayed opening because we don't have the proper people.

This is what I have done through my leadership and also with teaching and developing the staff. If they're not the right kind of people, you are not under pressure to get it open by a certain day. You have an obligation to the citizens and the children and this entire City to let me know, and for me to go out front and say, it's not opening. It's going to take us two more weeks because we don't have the right person. That may be either they're not strong in their skills as a lifeguard or they have an improper police record or they can't urinate clean in a cup.

I don't have a problem standing up saying, we're going to wait, or I'm sorry. I don't have a problem asking ya'll to help us recruit.

COUNCILMAN RIZZO: That's something you'll get a lot of support on.

COMMISSIONER RICHARD: Thank you.

COUNCILMAN RIZZO: But I think we really have to fix this problem with the relationship with the Board of Education. To have Sayre down, a critical component in your program, not to be available is not a good situation.

Thank you, Madam President.

COUNCIL PRESIDENT VERNA: You're welcome.

The Chair recognizes Councilman Cohen.

COUNCILMAN COHEN: Thank you, Madam President.

Somebody testified earlier today that some cost allocations could not be made by the City because the City did not have the capacity to do it. I don't know which member of the panel did that, but to that member of the panel I address the question, do you know whether the City ever had the ability to do it?

MS. PLATT-COLES: I don't know that, Councilman Cohen.

COUNCILMAN COHEN: I think there were two studies, one was an overall allocation City-wide and the other dealt with certain specified pool areas. Do you know what the cost to the City was of the allocation? What did it cost the City to get the allocation done by a private firm?

MS. PLATT-COLES: For the City-wide allocation plan?

COUNCILMAN COHEN: Both together.

How much did the outside sourcing of that particular job cost the City?

MS. PLATT-COLES: I'd like to defer that question to the Budget Office or the Finance Department. I don't know the cost to the City for that.

COUNCILMAN COHEN: Is a budget officer here?

COUNCIL PRESIDENT VERNA: Is Ms. Reed here? She stepped away.

COUNCILMAN COHEN: I'll hold that.

I'm very concerned that the cost of that process would have covered the cost of the City having in-house counsel, in-house allocating authority.

I'm very concerned about the elimination of government jobs so that you can do this through private employment. I think it almost always costs much more, isn't ready when you need it to be ready and is a very expensive way to do it. Often a method is chosen in order to provide preferred job opportunities to favorite people. So if you could make a study for me as to what you know of this allocating method, I'd be very appreciative.

And secondly to the Commissioner --

COUNCIL PRESIDENT VERNA: Councilman Cohen, excuse me. I think that information should come from the Finance Department. Would you please make sure that we get that information for the Councilman?

COUNCILMAN COHEN: Well, the Finance Department will do it fully enough. It would be okay if the Recreation Department had an opportunity to make sure that all the costs were included, because I suspect it would be much cheaper if the City had that ability.

COUNCIL PRESIDENT VERNA: Ms. Howard, would you approach the witness table, please?

MS. HOWARD: Linda Howard, Deputy Budget Director.

COUNCIL PRESIDENT VERNA: Ms. Howard, would you be able to provide the Councilman the information that he's seeking?

MS. HOWARD: Yes. It's an easy question to answer. We just don't have the information with us right now.

COUNCILMAN COHEN: Not just for City-wide, all the allocating that the City cannot do and had done this past year, within the last year, what did it cost the City to outsource the job? I'd like to know who did the work, because I'm very concerned about changing and outsourcing. It's just a pleasant word to cause a lot of layoffs and unhappiness and often totally unrelated to merit or cost.

Secondly, I would like to commend the Commissioner. I'm sorry. I have to disagree with my colleague, Councilman DiCicco, on the value of outdoor suburban camps. As a youngster I never went outside the City for camping until I was much older.

I would be prepared to be a witness to say you can't have a suburban camp atmosphere except out in the country, Frank. There's just a difference. You begin to notice it a few miles away from the City. As beautiful as the Fairmount Park is, I don't think you can have a replica of outdoor and country-wide camping unless you're in the country.

I would hope the Commissioner remembers that there's more than one or at least one that's speaking up today. But I know a number of other Councilmen also share the feeling. We think it's a good thing, but at the same time we're mindful of Councilman DiCicco's economy calls because we don't like to see money wasted.

I think that that's been a very valuable attribute for the City to have to offer to all the children, not just the wealthy children whose parents can give them the benefit of the suburban camp life, but to have City children go outside the City. It doesn't have to be very far but, but Camp William Penn is a delightful place to spend a little time.

Thank you, Madam President.

COUNCIL PRESIDENT VERNA: You're welcome, sir.

The Chair recognizes Councilman DiCicco.

COUNCILMAN DICICCO: Speaking of Camp William Penn. In your testimony, Camp William Penn is requesting $278,000 in General Fund appropriations for FY '06. The FY '06 budget supports four full-time employees, a camp director, secretary and two property caretakers, and an additional 58 seasonal employees. What does the camp director do during the year when the camp is not in operation and what is the camp director's salary?

MR. SHELDON: There is a down time for camp approximately from late October until mid February. That is my time to actually go out and begin recruiting new kids and new staff and promote Camp William Penn.

There's a five month down period where I'm not actually involved with children. I'm taking care of parent requests, sending out information, doing interviews. In that five months I can go out and actually promote the camp. That is my goal in those five months.

COUNCILMAN DICICCO: How do you go

about promoting the camp?

MR. SHELTON: I go out and I talk through the City. I meet organizations. I meet with parents. I go to different clubs and just promote.

COUNCILMAN DICICCO: Within the City of Philadelphia?

MR. SHELTON: Yes, within the City of Philadelphia.

COUNCILMAN DICICCO: Does someone request you to come to speak or do you just seek them out or does the Department give you leads?

MR. SHELTON: It's a combination of both.

COUNCILMAN DICICCO: What does the secretary do during the down time?

MS. PLATT-COLES: Currently that position is vacant. Those duties are being handled by the administrative services cluster.

COUNCILMAN DICICCO: Do you have intentions of filling that position?

MS. PLATT-COLES: Not this summer.

COUNCILMAN DICICCO: So it's just this year, '05, the position became vacant as a result of DROP or?

MS. PLATT-COLES: Vacated. Attrition.

COUNCILMAN DICICCO: And I thought I heard the Commissioner say there was one caretaker who lives there year round.

MR. SHELTON: Two caretakers, but one lives on the property year round.

COUNCILMAN DICICCO: What does the other caretaker do?

MR. SHELTON: There are approximately 700 acres that they're attending to up there. It's an impossible job for one person.

COUNCILMAN DICICCO: Tell me a little bit about what they do.

MR. SHELTON: We have over 100 buildings on the camp property that need to be cared for every season. When summer is over and we've had 600 to 900 kids in this camp, we do have to do some major repairs on the property.

COUNCILMAN DICICCO: Do you use all 100 buildings?

MR. SHELTON: We probably use about 85 of these buildings, yes.

COMMISSIONER RICHARD: If I can give you some more details. The washing machine, the dryers, all the screens that get burst out or doors that are ripped out.

COUNCILMAN DICICCO: All this in five weeks? We burn out washing machines, dryers and windows get blown out in five weeks?

COMMISSIONER RICHARD: Well, no, we don't lose all of the washers and dryers. Some of them go down. Also all of the plumbing, all of the roofing is done, all of the cafeteria operational stuff is done. The purified water system is done by these two employees as well. The grass cutting as well. I probably might have missed a couple of things. Also, by the camp being rustic the entire plumbing system has to be blown and dropped and capped off --

COUNCILMAN DICICCO: Winterize it.

COMMISSIONER RICHARD: -- in sections throughout the whole camp site itself.

COUNCILMAN DICICCO: How many caretakers, maintenance employees, do we have for the City of Philadelphia Department of Rec facilities?

MR. WILLIAMS: 124.

COUNCILMAN DICICCO: Caretakers?

COMMISSIONER RICHARD: 124.

COUNCILMAN DICICCO: Taking care of how many facilities?

MR. FOX: 160. We have 120 A and B centers. So we have a full-time staff in the As and the Bs.

COUNCILMAN DICICCO: I'm confused. What is your definition of a caretaker?

MR. FOX: That's the facility caretaker, the fellow who --

COUNCILMAN DICICCO: And there's 124 of those?

MR. FOX: 124 on staff, yes.

COUNCILMAN DICICCO: Taking care of 160-some odd centers that are used 365 days a year?

MR. FOX: That's correct.

COUNCILMAN DICICCO: That have similar conditions, weather conditions, roof leaks, broken windows, fencing, gating, et cetera?

MR. FOX: Well, there's 233 in the division, but 124 of them are considered caretaker level or positions.

COUNCILMAN DICICCO: So a little bit less than one per facility, if you want to break it down.

MR. FOX: That's right.

COUNCILMAN DICICCO: For facilities that are used 365 days year for the most part?

MR. FOX: Yes.

COUNCILMAN DICICCO: And we have two up in the mountains for a facility that's used five weeks a year. I understand that there's a certain amount of maintenance that has to be ongoing. So we have two. How many vehicles do they have assigned to Camp William Penn?

MR. SHELTON: There are two vehicles assigned to Camp William Penn.

COUNCILMAN DICICCO: What kind of vehicles are they?

MR. SHELTON: We have one pick-up truck and one 12-passenger van. The 12-passenger van is actually used here in the City on the off season.

COUNCILMAN DICICCO: And the pick-up truck, I assume, stays there year round?

MR. SHELTON: Correct.

COUNCILMAN DICICCO: No further questions. Thank you.

COUNCIL PRESIDENT VERNA: Thank you.

The Chair recognizes Councilwoman Brown.

COUNCILWOMAN BROWN: Thank you, Madam President.

I want to choose my words very, very carefully here. I want to commend the Commissioner for ensuring that any young person that attends any rec facility in the City or at Camp William Penn has the absolute best in terms of what the City has to offer by way of salary. So I don't care, quite frankly, if it's a Ph.D. person, when it comes to protecting young people at the facilities around this City.

Yes, at the end of day you do ultimately have to speak to the leadership of the City, this legislative body and parents across this City in instances where children are not adequately protected. So kudos to you and your staff for the diligence and the attentiveness that you give when it comes to the recruitment of temporary employees, particularly during the summer.

My office, like many offices in here, have helped in the recruitment of qualified, competent individuals who have more than adequately passed the test. So you need to know that we commend you for that type of -- attentiveness is the only word I can come up with when it comes to making sure that the kids in this town are protected.

Thank you, Madam Chair.

COUNCIL PRESIDENT VERNA: Thank you.

Are there any other questions or comments by Members of the Committee?

(No response.)

COUNCIL PRESIDENT VERNA: Before we conclude with the Department of Recreation, I would ask Carlton Williams to approach the podium directly behind me, please.

I would ask Councilwoman Brown to join him.

We're sorry to say that Carlton Williams is leaving the Recreation Department and will be taking a position with the Streets Department.

Councilwoman.

COUNCILWOMAN BROWN: I am going to call Councilman Frank Rizzo, who cares about the children in this City, to join me in saluting Carlton Williams.

First of all, congratulations.

MR. WILLIAMS: Thank you.

COUNCILWOMAN BROWN: You should know that we are seizing the moment today because the City Council's schedule does not permit us to be here on Thursday.

To that end, City Council's City of Philadelphia's Citation honoring our very own Deputy Commissioner, Carlton Williams.

The Council of the City of Philadelphia is pleased and proud to honor Deputy Commissioner Carlton Williams on the occasion of his departure after five years of outstanding and dedicated service to the Recreation Department.

Whereas Carlton has served as Deputy Commissioner at the Recreation Department for five years. His hard work and dedication led to many innovative projects, ranging from the implementation of MS 2000 work order system, to the newly formed spray ground project.

Whereas Deputy Commissioner Williams is leaving the Recreation Department for a unique opportunity at the Sanitation Department.

COUNCILMAN RIZZO: If you thought we bothered you now, wait until you join the Streets Department.

Whereas throughout his tenure with the Recreation Department, Deputy Commissioner Carlton Williams consistently served the public with integrity and honor. He was a valuable employee who is well respected by his supervisors and colleagues and his presence at the Recreation Department will be sorely missed.

COUNCILWOMAN BROWN: Therefore, by the virtue of this citation, the Council of the City of Philadelphia does hereby honor Deputy Commissioner Carlton Williams of the Recreation Department on the occasion of his departure.

We thank you for all of your dedicated and outstanding service to the Recreation Department and we wish you well in your new position at the Sanitation Department. Congratulations.

Signed by our very own President, Anna C. Verna, Blondell Reynolds Brown, and I am sure, supported by all the Members of this legislative body. Congratulations.

(Applause.)

MR. WILLIAMS: This is the first time I've been in City Council and have been shocked like this.

I just want to thank you, Council President, Councilwoman Blondell Reynolds

Brown, and all of the 17 Council Members who every day help me. Councilwoman Blackwell, who helped me do my job effectively.

Again, I was in the Recreation Department for the past five years. I think that it was an honor to serve under Mayor John F. Street and his Administration. It was an honor to work with Commissioner Victor Richard.

I care a lot about children, as all of you do here. It is our goal, even though we have disagreements on how things are being done, we have one purpose, to make sure it's done correctly for the benefit of our children in the City.

I want to thank you, first of all, for supporting me. I look forward to continue working in the Streets Department with all of you and I'll continue to still want to have a great relationship with the Department of Recreation. You will always be cherished in my heart and I thank you and I appreciate it.

(Applause.)

COUNCIL PRESIDENT VERNA: That

concludes the public hearing of the Recreation Department.

We will now hear from Atwater Kent.

Good afternoon. Thank you for your patience. We all have copies of your testimony, which will be given to the stenographer. It will be transcribed in full. I would appreciate it if you would simply summarize your testimony. Thank you.

MS. DAVIS: I will. Thank you, Council President Verna and Members of City Council. I am Chris Davis, Deputy Director of Atwater Kent Museum of Philadelphia. With me is David Seltzer, President of the Atwater Kent Board of Trustees; and David Rasner, the Mayor's appointee to the Board of Trustees. Viki Sand, Executive Director of the museum, sends her sincere regrets that she cannot be here today.

On behalf of Viki Sand, the Board of Trustees and staff of the Atwater Kent Museum, allow me to say thank you to City Council for the significant restoration of funding in the City's Fiscal Year '05 budget.

Your commitment to the 67-year public/private partnership between the City of Philadelphia and the museum allowed us to launch a major exhibition, education and program schedule during the past year.

With City support for one quarter of our budget, the museum has leveraged the other three quarters with 19 grants and contributions from hundreds of individuals.

We are here to seek restoration by the City Council of Class 100 funds totaling $264,000 for five core positions, including the executive director, curator, register, municipal guard and semi-skilled laborer.

In addition, we are asking consideration of restoration for Class 200 funds, totaling $5,875, providing insurance for the museum collection, numbering $100,000 objects. This represents no increase from funds appropriated in Fiscal Year 2005, a year in which the museum was reduced by one staff position.

All associated with the Atwater Kent Museum appreciate the efforts that are being made to maintain City support for the museum, along with the Museum of Art and other cultural organizations.

The proposed reduction, a seemingly modest $19,875, if allowed to stand, places in further jeopardy, the public/private partnership that has been in place since 1938 when City officials joined with cultural leaders to create a City museum for Philadelphia. It jeopardizes the recent collaborative relationship between the City and the Board of Trustees to transform the Atwater Kent into a vibrant part of Philadelphia's heritage tourism campaign and an educational resource that encourages civic pride and civic engagement by all citizens.

Continued City support for the five remaining museum positions is the critical base from which the museum is fulfilling its role as the City museum. With just two City-supported custodial and security personnel and the reduction of one staff position last year, the museum is providing general admission for the public five days each week with scheduled group programs available seven days a week. Further reduction or funding support would significantly impact the museum's strategic efforts to respond to general visitation, while making its facility available on a scheduled basis for groups of children in school or after school programs and adult tours.

In addition, the loss of City supported collection insurance represents the cost of a part-time assistant to work with youth programs.

Some of you have visited the Atwater Kent recently and marveled at the 1,600 square foot street map of the City that anchors the Experience Philadelphia gallery or have been mesmerized by the strong images in Small Towns, Black Lives, the photographic exhibition that connects Philadelphia with 10 rural southern New Jersey towns or checked out former Mayor Richardson Dilworth Humberg on display in the Love that Hat exhibition.

On behalf of Philadelphia's history

museum we urge you to restore the seemingly modest amounts that are being cut from the City budget for both the Atwater Kent and the Philadelphia Museum of Art.

The $20,000 that is slated to be cut from the Atwater Kent Museum budget is a significant amount of money for the museum. Philadelphia's memory in the form of 100,000 objects of City history resides at the museum, including 11,400 items of the Historical Society of Pennsylvania's art and artifact collection.

At the Atwater Kent, Philadelphia's wampum belt, the personal items of Benjamin Franklin, and Joe Frazier's boxing gloves are cared for and exhibited. Preserving these premier items of City history is the museum's mission and we hope it is the mission of every Philadelphians.

Thank you, President Verna.

COUNCIL PRESIDENT VERNA: You're welcome. Thank you very much.

I would just like some clarification if you don't mind. Are you asking for an increase of $14,000 to bring your FY '06 budget to $264,000?

MS. DAVIS: We are asking for funding at last year's level, President Verna.

COUNCIL PRESIDENT VERNA: Which was?

MS. DAVIS: $264,000, that's correct.

COUNCIL PRESIDENT VERNA: Now, the $14,000 that was cut, was that from a position for somebody who may have gone out on DROP, retired?

MS. DAVIS: Last year when the City cut the museum's budget we lost one position.

Let me just clarify. Excuse me. We are seeking Class 100 funds of $264,000 and Class 200 funds of $5,875. So the total from the current proposed allocation of $250,000 is approximately $20,000.

COUNCIL PRESIDENT VERNA: So in Class 100, $14,000 was deleted. Again, I'm asking, is that for one position?

MS. DAVIS: That will affect one position, yes.

COUNCIL PRESIDENT VERNA: Or a

portion of a position?

MS. DAVIS: That's correct.

COUNCIL PRESIDENT VERNA: Purchase of services, that's totally being eliminated?

MS. DAVIS: I beg your pardon?

COUNCIL PRESIDENT VERNA: The purchase of services I see that that's totally being eliminated?

MS. DAVIS: That's correct. That is insurance costs.

COUNCIL PRESIDENT VERNA: Thank you.

The Chair recognizes Councilwoman Brown.

COUNCILWOMAN BROWN: Thank you, Madam President.

Good afternoon.

MS. DAVIS: Good afternoon.

COUNCILWOMAN BROWN: My question is a direct follow-up to President Verna. The $20,000, the exact figure I have here is $19,875. Will that affect the after school learning lab? Let me ask it differently. The position that was terminated last year, what program was that position for?

MS. DAVIS: That position was a City position of administrative support, Councilwoman. That person's position was reassigned to other members of the staff.

Further cutting this year will most definitely affect youth and after school in the learning lab, yes.

COUNCILWOMAN BROWN: Thank you very much. I needed that clarification as well.

Thank you, Madam Chair.

COUNCIL PRESIDENT VERNA: You're welcome.

The Chair recognizes Councilwoman Blackwell.

COUNCILWOMAN BLACKWELL: Madam President, we certainly would like to greet these representatives of that wonderful museum. When I see them I think of that floor that is a map of our City.

Certainly many of us, we're concerned about this museum. We're concerned about the Art Museum and we really would like to find some way to do what we can to work it out. We thank you for the fine job you do and certainly are very, very concerned and really collectively would like to do all we can to make sure you have what you need.

MS. DAVIS: Thank you, Councilwoman Blackwell, for those very encouraging words.

COUNCILWOMAN BLACKWELL: Thank you.

COUNCIL PRESIDENT VERNA: The Chair recognizes Councilman Cohen.

COUNCILMAN COHEN: Thank you, Madam President.

As a board member of the Atwater Kent Museum, who perhaps like a few other board members, unfortunately only a few, I don't do what I ought to do during the full time year in support of Atwater Kent. But I follow faithfully its activities, and every comment I hear has been a very favorable one. I think with the small funds they do a remarkable job, because I've never heard so many good things about Atwater Kent Museum.

Be assured we're going to try very hard to work this problem out in City Council and you will have the support, as you see, of a number of Councilmembers strongly on your side.

But may I raise one question?

MS. DAVIS: Certainly.

COUNCILMAN COHEN: You refer to the fact that the Atwater Kent Museum is a City museum. It's my understanding that in many other cities they call it officially the City museum and people know it's the City museum. But many people, when I refer to Atwater Kent, wonder what it was.

Atwater Kent was a great Philadelphian at one time. But as the years developed he's not as well known. I wonder if the board has ever considered using the name, the official City of Philadelphia Museum or something like that so people will know it's the City's museum and not just a private museum? It may attract many more people because it is the history of Philadelphia over a long period of time. It's a wonderful history.

MR. RASNER: Councilman Cohen, My name is David Rasner. I'm the Mayor's appointee to the museum. I've been the

Mayor's appointee since, I think, 1992.

We've gone through a lot of transition, a lot of history associated with this museum. One of the issues that has been discussed in prior years is name change. Quite frankly, if you can recall back, the Atwater Kent was always known as the Atwater Kent, period. It wasn't until eight years ago or 10 years ago that we changed it to read the Atwater Kent History Museum of the City of Philadelphia.

There's been discussion to name it or rename it, just a City's history museum, but that also affects our relationship with the Atwater Kent Foundation, which does support us, and the family, as well as the initial City Charter changes that formed Atwater Kent. That was formed in 1938, and I think as part of that contract with the City, the Atwater Kent name has to be there for that building.

We've talked about changing that, modifying that. That has been considered. Because I think you have to be what you are, and that is the history museum of the City of Philadelphia.

COUNCILMAN COHEN: I think Councilman DiCicco's fertile mind has a suggestion to offer.

COUNCILMAN DICICCO: Along those same lines, modifying maybe Official City of Philadelphia Atwater Kent Museum, something that includes what Councilman Cohen is saying, the words, City of Philadelphia in some shape or form.

MR. RASNER: Let's make a bargain with City Council. If we survive, then we'll change the name.

COUNCILMAN DICICCO: We're going to do what we have to do to get your money back.

MR. RASNER: One point that I do want to make is that we've been blessed with dedicated staff and dedicated leadership and also the strong support of City Council. We would not be there, we would not exist but for all of those things coming together.

Let me point out that as our budget has dwindled and now we're at $264,000 we've leveraged -- the key word here was leveraged -- we've leveraged those funds so that our budget is over a million dollars. We receive two-thirds of our funding from other sources. That was not the case 12 years ago when I became associated with the museum. We were charged with privatizing the museum, which we have done. And now because of our successes we keep on getting whittled away.

As I look at five year budgets, which scares me, not just for the museum, but for the City of Philadelphia, what would the City be without its own history museum? Are we to become a relic, just close it off and mothball ourselves like other things around the City? That would be terribly unfortunate. That's not what it should be. That's sending the wrong message to the City. It's sending the wrong message to our funders, if the funders will fund us so long as the City of Philadelphia believes in us. If they feel that the City does not believe in us and cuts our funding, then we can't survive. We will not have their support.

COUNCILMAN COHEN: May I say Amen?

COUNCIL PRESIDENT VERNA: I'm certain that people that are funding you and supporting you are not likely to be paying for operating expenses?

MR. RASNER: That's correct. What we do receive our funding for now is for programming, exhibitions and other activities and we rely on the operating expenses and costs paid for by the City of Philadelphia.

COUNCIL PRESIDENT VERNA: I'm sorry, Councilman Cohen. I didn't mean to interrupt you, but I just wanted to get that point over.

COUNCILMAN COHEN: I'm fine. We hope it will be the City museum, but it will also have Atwater Kent in the name.

MS. DAVIS: It will, Councilman.

COUNCIL PRESIDENT VERNA: In order for them to do that they're going to need appropriate funding.

Thank you all so very much.

MS. DAVIS: Thank you.

Our last department will be the Art Museum. I know that they have been sitting here very patiently waiting. I do want to thank them for their patience.

COUNCIL PRESIDENT VERNA: Councilman Nutter.

COUNCILMAN NUTTER: While we're in the middle of the transition. I was able to hear and see the Atwater Kent Museum. Unfortunately I couldn't be in the room at the time. I just wanted to at least have on the record my support for them as we go through this budget process and express, at least for myself, a commitment to try to make sure that they are not hurt in this process and have the funding that they need to run a magnificent museum on behalf of the City of Philadelphia.

COUNCIL PRESIDENT VERNA: Thank you, Councilman.

Again, I want to thank you for your patience. Please identify yourself for the record and proceed with your testimony.

MS. D'HARNOCOURT: Madam President and Members of City Council, I an Ann d'Harnocourt, the Director of the Philadelphia Museum of Art. It's an honor to appear before you today to summarize our testimony and to express our warm gratitude for the Council's action last year to restore all but $225,000 of our annual appropriation, leaving us with an appropriation of $2 million in the current Fiscal Year.

With me today are Gerry Lenfest to my left, chairman of the museum's board of trustees. Further left, Cheryl McKenney-Brooker, our director of external affairs. To my right, Gail Harrity, our chief operating officer, and Kitty Corner behind her, Robert Marrone, our director of facilities and operations.

With your our permission, Madam President, our chairman, Gerry Lenfest, will speak first.

MR. LENFEST: I know it's late.

COUNCIL PRESIDENT VERNA: We're here to serve you.

MR. LENFEST: Thank you very much.

Madam President, and Members of the Council, I'll be very brief.

This museum opened its doors 125

years ago, and during that time, it's enriched the lives of citizens of the City. It's educated generations of children, especially in collaboration with the School District of Philadelphia. We've attracted visitors and tourists and have been an economic engine for the City. We've attracted and supported new generations of businesses and their employees. I really think most of these are what you know.

Through the history of the museum there's been a public and a private partnership. As you know, the museum is owned by the City. The City pays for utilities and part of the maintenance and security of the museum. By the same token, it's been joined with private support through its entire 125 years.

Taken together with last year's reduction in our budget, if the current budget reduction goes through, it will reduce the operating expenses of the museum by 22 percent. This has a dramatic impact on our ability to provide services and continue to be the economic engine that it has been for the City.

We also feel that if the City continues its present support of the museum, that it will be a very positive message to those that give private support to the museum and continue this public and private partnership that's made this museum so successful.

That closes my comments and I thank you for listening.

COUNCIL PRESIDENT VERNA: Thank you.

Ann.

MS. D'HARNOCOURT: Thank you, Gerry.

I will make a brief remark and then hand the microphone to my colleague, Gail Harrity, who has a brief Power Point presentation.

I will say that we are really here today to remind us all about the history of the museum, to talk about the present and the future of this partnership that Gerry spoke so eloquently of.

The museum's glorious building,

which was built, as you know, by the City over a 10-year period, is the anchor of the Parkway and in many ways the icon of the City. The City's commitment to guard and maintain it while the museum corporation cares for its collections, creates great exhibitions like African Art, African Voices and Dali this year or Beauford Delaney, a great African-American painter from the South and based in New York and then Paris, and the 17th Dutch Landscape painting next fall and Andrew Wyeth, another son of Pennsylvania next spring. It reaches tens of thousands of school children each year.

This partnership extends not only between the City and the museum, but between the museum and the School District of Philadelphia and dozens of other schools in the region between the museum, and so many cultural and educational institutions, large and small, from the Free Library, from the Village of the Arts and Humanities to the Point Breeze Performing Arts Center and the Mural Arts Program in every neighborhood of the City, as well as our friends at the Atwater Kent Museum.

We really come before you in the same spirit as the other City supported museums. The African-American Museum of Philadelphia and the Atwater Kent Museum. We constitute treasure houses and catalysts, if you will, of the City's history, its memory, its future in the rich, diverse, creative culture that we can call Philadelphia's.

If you talk about the present, we're so aware the challenges that the City faces on every front, financial in particular. But the museum wants to be part of the solution, now and long-term, to help prepare our young people, especially that creative class which embodies so much of all our future, with the tools for visual culture and expression that we all need very so much in the 21st century.

We are very committed to the bright future of this great City and we know that we can get there together one step at a time. What we plead for this afternoon is not to have to take a big step backward at this crucial juncture. At a moment when so many good things are poised to happen on the Parkway, the museum must continue to set an outstanding example that we strive to do of the cultural, educational and economic impact which cultural institutions have on their cities across this country.

Our funding needs to remain level at this year's $2 million appropriation in Fiscal '05. That needs to continue in FY '06 for us to be able to do that. We cannot sustain our momentum with another cut back, and we want to grow our positive impact on the City and not shrink it.

The Art Museum believes, as does everyone in this room, that the future of this City lies in the hands of its young people. Kids exposed to art in the first years of school find new ways to learn faster. Youth involved with computer visualization and video projects and creative arts projects who are all over the museum these days find more job opportunities. The young graduates of Temple or Penn or any of our large array of colleges and universities are more likely to remain in a City with a vibrant cultural life.

In yesterday's Inquirer, I might point out there was a story about Philadelphia now ranking seven in the country for jobs in the arts. Over 31,000 of them, a very impressive figure. For all these reasons, past, present and most of all future, we respectfully ask City Council to work with the Administration in reinstating the FY '05 appropriation for the museum in FY '06.

Together with our colleagues at the Atwater Kent Museum, we want the '06 appropriation to stand at this year's level of $2 million. We hope that you will agree that it is a good investment for this great City's future.

And now Gail Harrity.

MS. HARRITY: I'd like to follow-up very briefly with a presentation on the economic and educational impact of the museum.

I think everybody in this group, certainly City Council, is aware that the museum is one of the City's treasures. It is one of the four largest museums in the United States, housing nearly 250,000 works of art, attracting 700 to a million visitors annually.

In addition to the extraordinary permanent collection, it organizes international loan exhibitions that have great public appeal, such as the current Dali exhibition.

The museum's collections are from many continents and cultures and they attract and educate visitors of all ages year in and year out, as Anna has mentioned in her testimony.

I'd like to briefly touch on three areas where we believe the museum is a leader, education and outreach, tourism and hospitality, and the economic impact on the City.

First, in terms of education and outreach the museum serves over 189,000 children and adults each year, with award winning programs for children which have received the Best of Philly recognition for five consecutive years.

While I will not go through each of these slides, I'll be happy to provide City Councilmembers with a copy of this text. I'll just highlight a few points.

One great program, for example, is the museum is a national leader in distance learning, with video conferencing to schools, reaching students and teachers in all 50 states. There are innovative programs, such as something every Sunday for families and teen docent programs. Teacher posters are provided by the museum for all schools on the arts of Asia, the African-American artists, Mexican art and women artists.

The museum is recognized for its excellence in its outreach and community programs with longstanding partnerships that again have been mentioned with Point Breeze, the Free Library, Mural Arts Program. We also reach audiences around the world. Our handbook has been translated into multiple languages.

We're deeply appreciative to City Council for recognizing these collaborations, such as the dance collaboration, working with over 60 dance companies, or more recently, the recognition of a program for African Art, African Voices, where the Mayor and City Council honored master director Husman Sembennay (ph) earlier this fall.

Second, the museum is a leader in tourism and hospitality, which is so important for Philadelphia. It's a destination definer. We work closely with the Philadelphia Convention Visitors Bureau to attract visitors and conventions to Philadelphia.

As you are aware, the Pennsylvania Department of Community and Economic Development reports that the tourism industry is Philadelphia's second largest industry. The museum plays a big part in this industry, directly generating 7 to 10 percent of the annual leisure travel visitors to Philadelphia.

Approximately one third of our visitors to exhibitions are motivated to visit Philadelphia because of the museum's collection and its permanent collections. The

Manet exhibition, for example, and now the Dali exhibition attracted a high percentage of out-of-town visitors to Philadelphia.

Tickets have been sold to visitors in every state in the country and from many different countries throughout the globe. At last count this afternoon, visitors from 16 countries have purchased tickets for the Dali exhibition. So these exhibitions have a major impact on Philadelphia.

Again, with visitors attending them, spending $17 million in hotels and having a direct impact of almost $180 million on the City. This is the impact of just five exhibitions, the Cezanne, Van Gogh, Manet, Schiaparelli, and Degas exhibitions.

But year in and year out programs such as African Art, African Voices have an enormous impact.

The photograph here is one Friday evening this past fall. The African Art, African Voices exhibition hosted a fashion show which drew over 900 visitors on a Friday evening alone. The Dali exhibition just five weeks into its operation has had visitors of 100,000 and tickets issued of over 195,000 visitors.

The preliminary projections for the economic impact of this exhibition are also enormous, estimated to be $52 million in total economic activity in the City and over $3.2 million tax revenues to the City and the Commonwealth.

And as mentioned, next year's exhibition schedule, so I won't go into that in great detail.

I've said there's no question that next year will continue to draw visitors for the Dutch Master Landscape Painting exhibition, Beauford Delaney and the Andrew Wyeth.

Our third point on economic impact is the museum is good for business. The arts are an industry that generates extraordinary economic activity, jobs and tax revenues. It's a wise investment. For every dollar spent by the museum, generates more than $4 in economic activity in the region.

In FY '04 the museum and its visitors and secondary industries generated over almost $220 million in total economic activity in the region, created over 3,800 full-time equivalent jobs and generated more than $15 million in tax revenues.

These figures on these slides and the following were reviewed by Urban Partners, a financial services firm, the Pennsylvania Economy League and the Americans for the Arts, all of which verified the estimates. Of that $219 million of total economic activity, roughly $112 was indirect.

And I think it's important to note that approximately 75 percent of this was new spending in the region. The balance of almost $106 million was generated in indirect economic activity.

Again, the museum creates jobs for the City. For every one job created by the museum, more than eight jobs are created in Philadelphia and Pennsylvania. In direct employment, the museum creates a total of over 2,300 jobs and an additional indirect employment of over 1,400 jobs.

To paraphrase a comment from the president of Americans for the Arts, we would just hope that this presentation would show you that at a time when government at all levels are making tough budget choices, we hope this presentation sends an important message, that support for the arts does not come at the expense of economic development. Rather, as Ann mentioned, a wise investment in the future of Philadelphia.

I would like to conclude with a few slides on the history of the City's support that Mr. Lenfest mentioned in the opening statement, a longstanding public/private partnership.

As you can see, up until 1994 the City supported 100 percent of the security building and maintenance costs of the City-owned building. From '96 through 2004, a nine-year period, the support was flat, and by Fiscal '05, the support for the museum represented only 36 percent of these security building and maintenance costs.

Again, more detail on the exact funding amounts, but as I said, 36 percent of the total security and maintenance costs.

Over the last 18 months the museum, in addressing the reductions for support from the City, has had to eliminate 28 positions, cutting 7 percent of its staff and eliminating public hours, including the very popular Wednesday evening program. Maintaining public support is critical to the museum's success.

As Gerry had said earlier, sponsors care about public access and a positive, productive relationship between museums and their municipalities. So a cut in public support would most likely translate into a cut of private support.

Lastly, I would like to just share these bar charts with you, which show a national comparison of municipal and county support for art museums across the country, excluding in kind support.

As you can see, on the right-hand side, the Art Institute of Chicago, the Baltimore Museum, Newark Museum, the Brooklyn

Museum receive in the neighborhood of $6 million per year to support their institutions. These figures are similar when one includes the in kind support for which the museum is so grateful, including utilities. But the bar charts show a similar percentage.

So we hope that this presentation gives you a little more information on the importance and educational impact and economic impact of the museum, and we request that the City Council propose an amendment to sustain our support at the Fiscal '05 level.

Thank you very much.

COUNCIL PRESIDENT VERNA: Thank you very much.

I would like to go on record again. I have consistently said that I think the Art Museum is the jewel of the City. It's our building. I can't understand what we're doing.

In your testimony, Ann, you stated the Art Museum will be bringing certain exhibits to the museum next year. However, we cannot do that if faced with more budget cuts.

I just want to be clear. Are you saying if the $250,000 is not restored to the museum you will not be able to move forward with the proposed exhibits?

MS. D'HARNOCOURT: Council President, what we are saying is that a cut that comes on the heels of last year's cut -- and again we're so grateful to City Council for its restoration of all but $225,000 to last year's appropriation. But a second cut of $250,000 would be a very major setback for the museum.

As you probably know, we seek corporate sponsorship. We seek private funding for all of the exhibitions, for many of the education programs, for many of the other things that we offer the public, and it gets more and more difficult to do if we are challenged to raise more funds to keep the doors open, which has traditionally been the City's, not only obligation, but responsibility, and has been so carried out.

We will try every way obviously. We want to minimize impact on the public and on our service to the public and on our service to the City, but we don't know where we would have to cut, but we clearly have to cut somewhere.

COUNCIL PRESIDENT VERNA: Well, the problem is not just for FY '06. The Five-Year Plan certainly indicates that the budget cuts would be $250,000 every year in the Five-Year Plan.

I must say that in conversation, I guess we got the impression -- I won't say by whom -- that the Art Museum was in agreement with this proposed phase out. Did anybody on your Board agree to that?

MR. LENFEST: I think I should answer that. The answer is no, Madam President. In fact, I sent a letter to the Mayor, which I think has been distributed to Members of the Council, which clearly indicates our position. If they reduce it by $2 million, that's $40 million of endowment at 5 percent. I mean, that is a major, major negative impact on the museum. Because you're correct, it's not just this year itself.

COUNCIL PRESIDENT VERNA: It's for the next five years.

MR. LENFEST: No. No member of our board, and I can say that without any hesitation --

COUNCIL PRESIDENT VERNA: Gave anyone the impression that you were in agreement with the proposed cuts?

MR. LENFEST: I think my letter verifies that to the Mayor.

COUNCIL PRESIDENT VERNA: Thank you.

Did the Administration tell you that they were doing this and, if so, what was your reaction to them?

MR. LENFEST: The same reaction we just expressed, that this museum is so important as an economic driver to this City and that these cuts -- I reemphasis what's already been said. We cut 27 position. The staff of the museum is underpaid compared to other museums. We've gone down to the bare bones of operations, and further cuts would have, as Ann said, a major negative impact on the museum.

COUNCIL PRESIDENT VERNA: As I said to the people from the Atwater Kent, if you have fund-raisers, it's certainly not going to be for the operations of the facility. So what will happen if in fact the $250,000 is actually cut from the budget? How many security people would you have to lay off? What would be the maintenance be like?

MR. LENFEST: The impact is probably seven or eight positions on top of the 27 that we've already cut.

COUNCIL PRESIDENT VERNA: The 27 positions that have been cut, Mr. Lenfest --

MR. LENFEST: 27.

COUNCIL PRESIDENT VERNA: -- what type of positions were they?

MR. LENFEST: I'm going to let Gail answer that.

MS. HARRITY: Positions across the board from administrative, curatorial, maintenance, security. As our chairman has said, the museum is very leanly staffed.

For example, the National Gallery, a museum of similar size in square footage has over three times the security and maintenance staff to maintain a building of that size.

Last year, in order to accommodate the cut of $225,000, we eliminated a Wednesday evening program, so three hours of public program. It's estimated that had we be open for Wednesday evenings, for the 13 Wednesday evenings during the Salvador (ph) Dali exhibition, this particular exhibition would have had an additional economic impact on the City of $4.5 million.

I think it's important to understand that the negative impact on the museum is much smaller than the negative impact on the City as a whole. Because to a large extent visitors are coming from out of town, and while they're buying a ticket to Salvador Dali, they are also staying in a hotel, going to restaurants, shopping in the shops. And so the economic impact on the City as a whole would be far greater than on the museum specifically. But it would require additional elimination of positions, elimination of public hours or an elimination of programs.

COUNCIL PRESIDENT VERNA: When were the 27 positions eliminated?

MS. HARRITY: 18 months ago.

COUNCIL PRESIDENT VERNA: I notice that $15.6 million in tax revenues go to the City and to the Commonwealth. Does the museum receive any money whatsoever from the Commonwealth of Pennsylvania?

MS. D'HARNOCOURT: We receive funding through the Pennsylvania Council on the Arts. I think last year it was almost approximately $380,000. This is within their funding organization that covers the entire Commonwealth of Pennsylvania. And we have, as well, received recently a single major capital grant. But the funding for operations comes through the Pennsylvania Council On the Arts.

If I might add one thing which is germane to that question, Madam President, is that we really applaud the Mayor's initiative on regional funding. We think that that is a very good and thoughtful thing to proceed with. But we also know that in order for regional funding to work, and this is true in all the cities where it pertains, which it does in a number of cities across the country, the City needs to maintain its share of that support for cultural institutions and invite the surrounding counties to join the City in so doing.

COUNCIL PRESIDENT VERNA: Ann, I'd like you to clarify something for me. With the Commonwealth of Pennsylvania, when they give you an appropriation, is that simply for capital improvements or is it for operational purposes?

MS. D'HARNOCOURT: The Pennsylvania Council On the Arts grant for approximately, as we said, for $380,000 is for operations.

COUNCIL PRESIDENT VERNA: Do they give anything at all toward the Capital Budget?

MS. D'HARNOCOURT: They have. They have recently made a commitment for major capital support. Of course we are very grateful to the City over many years for its capital support as well, and need both of them to make the changes possible to our buildings that they will allow.

COUNCIL PRESIDENT VERNA: We have been concentrating, I guess, for the last two years about the operating budget. I don't think too many of us have concentrated on the Capital Budget for the Art Museum. What are the needs in the Capital Budget?

MR. LENFEST: The museum is 75 years old.

COUNCIL PRESIDENT VERNA: I know.

MR. LENFEST: And it's never had maintenance. The deferred maintenance is a staggering number, close to $200 million.

COUNCIL PRESIDENT VERNA: Whoa.

MR. LENFEST: You asked.

COUNCIL PRESIDENT VERNA: I asked and you told.

I see that we have a number of Councilmen that would like to be recognized.

The Chair recognizes Councilwoman Brown.

COUNCILWOMAN BROWN: Thank you, Madam President.

Good evening. Let me start off by

first underscoring President Verna's opening remarks in that the Art Museum really is a jewel.

The presentation you gave, which was thorough and descriptive, just underscores why we as Members of this legislative body have to do what I call, figure it out.

I need to go on record to let you know that I am prepared and willing and stand ready to work with the District Councilperson and the majority leader and President Verna for us to figure it out.

MS. D'HARNOCOURT: Thank you, Councilwoman.

COUNCILWOMAN BROWN: Secondly, you began to answer President Verna's question with regards to what the proposed cut means. I'm always interested in how and if this will impact educational outreach programs, which I think are extremely diverse and very rich and cover every world of this City. Could you please speak to that?

MS. D'HARNOCOURT: I think I'd be happy to. The issue which we look at with such difficulty, if the cuts were to go through, are both personnel and public hours, and obviously both of them could have an impact on the availability of the museum to the very large number of public school students and other young people that the museum serves, both through our education staff.

As you may remember, up to several years and then it had been for many decades, we had actually two school teachers from the School District of Philadelphia seconded to the museum. They were actually at the museum. They taught school students. Then when the School District went through it's very difficult budget a few years ago, it had to take back those teachers into the school to teach at the schools themselves. So we have been making up for that difference.

COUNCILWOMAN BROWN: So those two positions have never been restored?

MS. D'HARNOCOURT: Those two positions have never been restored. We worked very closely with the School District to maximize the effect of everything we do.

As Gail Harrity mentioned, there are not very many alternatives you have when you look to cutting the budget. One is staff and one is program and one is public hours. Each one of those has a potential negative impact on our school programs.

Our mission is public service. Our mission is to reach every child that we can. Our mission is to reach every citizen of Philadelphia and to offer Philadelphia and the museum as an experience to every tourist who comes. So any one of these curtailments obviously would have an impact on that. But this is getting more and more difficult.

Because I think -- going to another point, if I may, for just a moment, is to say that the corporate sponsors of exhibitions, the private funders who support some education programs through foundations, they do look to the City to help keep the museum's doors open. And if it isn't a public/private partnership, that gives them less incentive to give the support that they give to -- the Atwater Kent

Museum's testimony referred to leverage. It's exactly the same thing in the case of the museum.

COUNCILWOMAN BROWN: My second and final question is very much tied to Councilman Frank DiCicco's observation, which I think is an excellent one.

In your last screen there you spoke to the arts as an industry, and in fact that an investment of one dollar equals ultimately $4. To carry his line of thinking -- and you help me out, Councilman Frank DiCicco -- there's a question on what that means if you broke those dollars down between beverages and the hotel food, right, because on the beverage side X percentage go to the Philadelphia Public School System?

MS. D'HARNOCOURT: I think we'd have to do that calculation for you and get it to you, but we'd be glad to try to do that.

I will say that the proprietors of a whole variety of restaurants, not only in the museums's neighborhood, but across the City, we've been getting extraordinary response to the Dali exhibition and to the influx of visitors and tourists and Philadelphians into the museum and the increase that they have sensed of people dining and having beverages at the same time. So we will try to get you that figure.

COUNCILWOMAN BROWN: We would appreciate that. The detail here has been excellent. But Councilman DiCicco and I have taken it to another finite detail, which would be even more compelling for us. Thank you very, very much.

Thank you, Madam Chair.

COUNCIL PRESIDENT VERNA: You're welcome.

The Chair recognizes Councilman Rizzo.

COUNCILMAN RIZZO: Thank you, Madam Chair.

We've all started off by paying you a compliment, and I want to do the same. No matter when I speak to someone, via telephone in a foreign place, in another City, if I travel, they don't tell me about the famous restaurant that they ate at or the cheese steaks. They want to talk about how impressed they were with our museum.

MS. D'HARNOCOURT: Thank you, Councilman Rizzo.

COUNCILMAN RIZZO: This young man, when he came over to the luncheon, he didn't just eat. He listened. He leaned into my ear and said -- he did eat, but he paid attention also and he reminded of something that I should have remembered, accreditation.

Also, if you lose your security people, certain exhibitions are in jeopardy where they're not going to come because they're concerned about their collection. That is very, very important. And I hope the people that aren't knowledgeable about what you do, understand that a minor adjustment in your budget could affect -- I don't know how many stars you have in the museum world, but we wouldn't want to lose the ability to get a collection like Dali and some of the others that you've had which, like you mentioned before, brought more revenue to the City than all the sports teams combined in Philadelphia. That is very, very important to me.

I'd like to end also by thanking you. I'm a board member of the African-American Museum and we all know that that museum is having some difficulties. But they're in recovery. As busy and concerned as you are about your museum, you have stepped forward to try to lend some expertise and try to help where you can to make sure that that other jewel that we have, the African-American Museum here in the City of Philadelphia, can benefit by your experience and knowledge.

So again, as a board member, I thank you and thank you for Cheryl's involvement in the board and the meetings and all that we're trying to do there.

MS. D'HARNOCOURT: Thank you. We value that partnership very much.

COUNCILMAN RIZZO: Thank you, Madam Chair.

COUNCIL PRESIDENT VERNA: Thank you.

Mr. Lenfest, I got very curious when we talked about the Capital Budget, so I had

Mr. McPherson get it for me.

I see in FY '06 we're budgeted for $465,000. And every year there will be an increase. But it's certainly is nowhere near the $200 million that you mentioned. We're going beyond 2010 when we will probably have less than $5 million in the Capital Budget. That's cumulative from '06 to '11.

So with that, I will say to Councilman Nutter, you're being recognized.

COUNCILMAN NUTTER: Thank you, Madam Chair.

MR. LENFEST: Madam President, we just completed a master plan which has been months and months of study of what's needed to restore the museum to its original state. It's a 10-year program in different phases. But it's not just a figure that's pulled out of the air. We can go in great detail. I don't think we have the time today. But we'll be happy to send you a copy of the master plan and you'll see all the research from experts that have gone into it. But it's a long-term plan. It's not an immediate need because there's no way we could get the funding overnight.

COUNCIL PRESIDENT VERNA: Thank you very much.

The Chair recognizes Councilman Nutter.

COUNCILMAN NUTTER: Thank you, Madam Chair.

First, to Ann and Gail and Cheryl and Mr. Lenfest, thank you for being here this afternoon. Sorry that we kept you so late. I just have a couple items.

I want to go to the testimony, probably on Page 4 and then work my way back. What I'd like to better understand is how many visitors did we have at the Art Museum last year?

MS. D'HARNOCOURT: I'm going to say something like 782,000. I will give you the precise figure, but in that neighborhood.

755,000 says Mr. Rambo, our chief financial officer.

COUNCILMAN NUTTER: That's pretty close. Do you have any projections on what you think they'll be this year?

MS. D'HARNOCOURT: Our projection was approximately 790,000.

COUNCILMAN NUTTER: Is that a fairly consistent trend, somewhere north of 750 or so for the past couple of years?

MS. D'HARNOCOURT: It is. In fact, it has ranged between 750,000, 950,000, and it depends in part on the exhibition and part on weather.

We've been extraordinarily fortunate to have a remarkable amount of visibility for the Dali exhibition, thanks to the corporate sponsors' extra support for advertising to the GPTMC. So that is all going into that.

COUNCILMAN NUTTER: Just to set a little bit of context to that, as we were thrilled with at least the run of it and it spans two Calendar years within the same fiscal year, but I think instructive, if my calculation is correct, I think we probably had down at Lincoln Financial Field this past season, probably two preseason games, I'm going to assume, the eight regulars and we were fortunate enough to ultimately have the big run to the Super Bowl, which I think got us probably two play-off games, a total of 12 at the facility.

I'm going to assume, knowing the rabid Philadelphia sports fans we have here, I think the stadium held somewhere in the neighborhood of about 60, maybe upwards of about 65,000 or at least the Vet held 65. It might be smaller. That puts you somewhere up in the 800 or so thousand neighborhood just in the context of the stadiums.

Of course by agreement, we also provide, at least for that one, an excess of about $6 million in operating and maintenance support on a 20-plus year schedule that escalates every five years by about a million dollars or so. When we're finished with that exercise, we'll be at $11 million in annual support for one sports facility. I think it's important to keep some of this in context.

Now, I want to go to Page 3. You obviously had a study conducted. As Councilwoman Reynolds Brown pointed in her comments, we've got one dollar spent and $4 of economic activity in the region. Are you aware of any other facility in Philadelphia -- and of course it would be almost an insult to call the Art Museum a facility -- but a venue that has that level of economic impact in Philadelphia?

MS. D'HARNOCOURT: Well, I think certainly in terms of attendance the Liberty Bell has -- sorry, Mr. Lenfest. It is not clear what that translates to into economic impact, because I believe a fair number of those tourists come in and out of the City in a single day. Unless my colleague, Gail Harrity, is aware of that.

MS. HARRITY: I would only mention that the Convention Center also has a tremendous economic impact. I'm unaware of the number. But the museum works very closely with the Convention Center, and we have together attracted visitors and conventions to the City that have an enormous impact.

MR. LENFEST: I have one further comment. When you compare attendance at the sports activities, you have to consider who the people are attending, will they stay in the City, will they stay in hotels, will they have dinner here or just go home. Whereas with the museum, when they come in from outside the City they stay in the hotels.

COUNCILMAN NUTTER: It's part of a package.

MR. LENFEST: It's a much greater impact for the museum visitor than there is to a sports activity.

COUNCILMAN NUTTER: Most of the sports activities are a three-plus hour experience, in and out.

Now, you've got $219 million in economic activity in FY '04. 3,800 plus full-time equivalent jobs, $15.6 million in tax revenues for the City and the Commonwealth. From Dali itself, $52 million in economic activity in the region and an additional $3.2 million tax revenue generated for the City and the state. These are spectacular numbers. And as you continue to generate revenues for both the City and the state, you continue to find yourselves in a position of declining funding from the City.

Now, I know we went through this last year, but it's always important to maintain the record. We own the Art Museum; is that correct?

MS. D'HARNOCOURT: That's correct.

COUNCILMAN NUTTER: We have a contractual obligation with you?

MS. D'HARNOCOURT: That's correct.

COUNCILMAN NUTTER: And we've had from the start?

MS. D'HARNOCOURT: 1968. But it's since the creation of the building.

COUNCILMAN NUTTER: Madam Chair, is it possible to have Ms. Reed from the Budget Office?

COUNCIL PRESIDENT VERNA: Certainly.

Ms. Reed.

MS. REED: Diane Reed, Budget Director.

COUNCILMAN NUTTER: Director Reed, I'm trying to understand, just from a pure economic standpoint, given the impact that the

Philadelphia Museum of Art has for both the City and the region, the tax revenues generated, the larger economic impact, the job creation, why does the museum continue to find itself under attack by its owner?

MS. REED: Councilman, the Art Museum is falling into the pot with every funded City department and other entity. The Art Museum is not singled out. We are taking $688 million of revenue during the Street Administration.

COUNCILMAN NUTTER: Do any of our other departments generate anywhere near the tax revenues, the job impact or the economic impact as the Philadelphia Museum of Art, any of them?

MS. REED: I don't know the answer to that question at this time. However, we could find out from the Greater Tourism and Marketing Corporation, because they keep track of those numbers.

COUNCILMAN NUTTER: I understand that. But you know the operating departments as well as I do. Do you know any other

component of the government that generates
numbers like this?

MS. REED: The Mummers' Parade we fund for a mere $300,000 or so and that brings in millions of people.

COUNCILMAN NUTTER: Do they spend any money?

MS. REED: The people who come to the Mummers' Parade, yes.

COUNCILMAN NUTTER: Well, what's the economic impact of the Mummers' Parade?

MS. REED: I don't know. We'd have to find out from GPGMC.

COUNCILMAN NUTTER: Well, Ms. Reed, with every respect, we're engaged in an impact discussion. We know what the Art Museum does, and your response is that you want to put the Mummers' Parade up against the Art Museum?

MS. REED: Well, you asked for a City department. That's one thing that we fund out of the Recreation Budget. We also fund the Afro-American Museum and several others.

COUNCILMAN NUTTER: I understand

that and I'd be glad to see the economic impact analysis of those.

Tell me what the thought process is here, that given all these numbers, given what the museum does, given its prominence, given its history -- and I understand that we have a budgetary situation -- but just tell me what the thinking is that we would -- and demonstrate it through the Five-Year Plan -- that not only is the Art Museum proposed to take this hit, but there is a committed effort to zero out funding for our own Art Museum. Could you explain to me what the thought process is behind that?

MS. REED: As I understand it, the Art Museum is one of the few institutions in this City that has a highly prestigious board of very wealthy people, and that it is assumed to a far greater extent than the Atwater Kent Museum may have an expectation that could raise some funds privately that we cannot continue to fund through tax dollars since in fact our tax income is going down because of the tax cuts.

COUNCILMAN NUTTER: Is there a belief somewhere within the government that the highly prestigious board members, one of whom happens to be sitting at the table, are not raising any money for the Art Museum?

MS. REED: Not that they're not, but that perhaps they could raise some more, given the City's financial situation.

COUNCILMAN NUTTER: But we own it. What's our obligation to our own citizens who pay taxes?

MS. REED: Well, I should say that this year we are funding the Art Museum nearly a half million dollars for capital program. We also gave them over a $200,000 productivity bank loan for the Dali show for the out-of-town advertising. So there was other support this year.

COUNCILMAN NUTTER: What was that number again? You gave them a $240,000 productivity loan, and it's estimated the current projection is $52 million in total economic activity and an additional $3.2 million in tax revenues for the City and the state. I'd say that's a fairly decent investment. I mean, I wish I could get that kind of return, I don't know, maybe like in the Pension Fund.

MS. REED: Good. We'll take all the credit then.

COUNCILMAN NUTTER: I don't care who gets the credit. That's kind of the beauty of it all. I'm a public servant. I do what I do, and when good things happen we all get the benefit of it.

I just think that, notwithstanding our challenges, when you have an absolute winner, a bona fide documented cash cow, that you support it. And so we have our fiscal challenges. It's one thing to cut funding at a certain point and maintain it. But the philosophy that because the Art Museum, one of the best museums in the world, has been able to attract a certain prestigious board membership, that the City now takes the position that they should be virtually penalized and have their funding cut because we think that they should do more.

All I'm suggesting to you is, what's our obligation. It's our building. We have a contractual obligation to provide certain services. Isn't that correct?

MS. REED: Yes, we do. I have had a chance to review those agreements. We do not have to fully fund them. We do have to provide support, but not fully fund, according to the Law Department.

COUNCILMAN NUTTER: Well, we don't have enough time in either of our lifetimes -- or at least for tonight -- to have the debate on the distinction between, we have the obligation to provide it, but we don't have the obligation to fully fund it. What does that mean? We either have the obligation or we don't.

I've read the contract as well. I'm not a lawyer, and as much as I love debating the Law Department, sometimes I win, sometimes I lose. Are you now saying that there's a dispute, there's a question under the lease terms as to what our obligations are?

MS. REED: That is the

interpretation of the Law Department. I don't know that there is a dispute.

COUNCILMAN NUTTER: Well, give me that interpretation again and how does it translate financially?

MS. REED: That there is no guarantee that we will pay the full cost of those services, but that we will make a contribution toward them.

COUNCILMAN NUTTER: Do you have a written opinion?

MS. REED: I do.

COUNCILMAN NUTTER: Could you provide it to the Chair, please?

MS. REED: Yes.

COUNCILMAN NUTTER: Is this a recent opinion?

MS. REED: Yes.

COUNCILMAN NUTTER: When was it requested?

MS. REED: A couple of weeks ago. I can't remember exactly.

COUNCILMAN NUTTER: Was that in anticipation of budget hearings or is this

further justification for what the City is
doing?
MS. REED: No. I just, since I'm new, try to understand what some of these agreements in other funding issues are, and that was one of the many things I had asked for more information on.
COUNCILMAN NUTTER: Has the opinion been shared with either the Art Museum or the Council?
MS. REED: Sorry?
COUNCILMAN NUTTER: Has the opinion been shared with either the Art Museum or City Council?
MS. REED: No.
COUNCILMAN NUTTER: Is there a reason?
MS. REED: No.
COUNCILMAN NUTTER: But you will provide us with a copy?
MS. REED: Yes.
COUNCILMAN NUTTER: And have you had a chance to see the testimony?
MS. REED: Yes.

COUNCILMAN NUTTER: Do you have any dispute about any of the numbers or figures or calculations?

MS. REED: Well, I used to be head of the Pennsylvania Economy League and we did do economic impact studies of the arts. We did Pittsburgh. We did Philadelphia. It's true that the arts in general -- which I would include the zoo and some other venues in this cultural institution impact, so we cannot discount the white tiger and the mole rat either. They do provide a lot of benefit. They do create a destination.

You know, I haven't seen the latest study. I think the one to eight ratio is quite dramatic. I mean, some economic multipliers tend to be more conservative than that. I haven't read the study, looked at the study compared to other studies, so I cannot tell you definitively what I think about that.

COUNCILMAN NUTTER: But you at least agree that there's some impact?

MS. REED: Definitely.

COUNCILMAN NUTTER: And it is

significant?

MS. REED: Definitely.

COUNCILMAN NUTTER: And possibly extraordinary as compared to other entities that we support?

MS. REED: I don't know. I have to, as I said, look at the GPTMC numbers.

COUNCILMAN NUTTER: I appreciate it.

Madam Chair, I would only conclude with in an even stronger fashion the same comments that I made with regard to the Atwater Kent Museum. I know a number of other colleagues who have stated the same.

Obviously, we have a ways to go in this budget process, but I think that it's important for this Council to seek to establish a line beyond which we will not go, notwithstanding the latest opinions out of the Law Department.

I think that through our work we get to establish a certain opinion ourselves about what our, not only contractual, but I think more importantly our moral obligation is to our own Art Museum, to our Atwater Kent

Museum, to the African-American Museum and to other similar facilities that provide for the very young and the not so young an incredible array of opportunities and learning experiences from which we would never see the same benefit from a whole host of entities that we've supported at much higher dollar commitments. So that's where I'll be in the course of this process.

I appreciate it, Madam President.

COUNCIL PRESIDENT VERNA: Thank you, Councilman.

The Chair recognizes Councilwoman Brown.

COUNCILWOMAN BROWN: Thank you, Madam President.

To follow-up on Councilman Nutter's comment, and since we're offering opinions, I'd like to direct my comments to Mr. Lenfest and other members of the board and acknowledge the fact that the museum has always been a public/private partnership.

I will say as long as Blondell Reynolds Brown is a Member of this legislative body, we will endeavor to ensure that it continues to be a public/private partnership. We know that that works. We know that that's the history. When you read the contract and know that this is a City building, we have to endeavor to figure out a way to, as I said before, work it out. So know that there's a desire on my part to see a continuation of a public/private partnership. Thank you very much.

Thank you, Madam Chair.

COUNCIL PRESIDENT VERNA: Thank you.

Are there any other comments or questions from Members of the Committee?

(No response.)

COUNCIL PRESIDENT VERNA: Seeing none.

I thank you all so very much for your patience. I'm sure we'll see you again.

Thank you.

MS. D'HARNOCOURT: Thank you, Madam President.

COUNCIL PRESIDENT VERNA: This Committee will stand in recess until tomorrow, Wednesday, March the 23rd at 10:00 a.m. The first department to testify will be the Health Department.

Thank you all so very much. Good evening.

(Council adjourned at 6:25 p.m.)

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C E R T I F I C A T I O N

I HEREBY CERTIFY that the foregoing proceedings of the Council of the City of Philadelphia of Tuesday, March 22, 2005, were reported fully and accurately by me, and that this is a correct transcript of the same.

RE: COMMITTEE OF THE WHOLE

Lisa C. Bradley, RPR