

COUNCIL OF THE CITY OF PHILADELPHIA
COMMITTEE OF THE WHOLE

Room 400, City Hall
Philadelphia, Pennsylvania
Wednesday, March 28, 2012
11:24 a.m.

(Hearing recessed.)

ORDINANCE - 120164 - An Ordinance to adopt a Capital Program
for the six Fiscal Years 2013-2018 inclusive

ORDINANCE - 120165 - An Ordinance to adopt a Fiscal 2013
Capital Budget

ORDINANCE - 120166 - An Ordinance adopting the Operating
Budget for Fiscal Year 2013

RESOLUTION - 120167 - Resolution providing for the approval
by the Council of the City of Philadelphia of a Revised Five
Year Financial Plan for the City of Philadelphia covering
Fiscal Years 2013 through 2017, and incorporating proposed
changes with respect to Fiscal Year 2012, which is to be
submitted by the Mayor to the Pennsylvania Intergovernmental
Cooperation Authority, the Authority, pursuant to the
Intergovernmental Cooperation Agreement, authorized by an
ordinance of this Council approved by the Mayor on January
3, 1992, bill No. 1563 dash A, by and between the City and
the Authority.

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CHAIRMAN CLARKE: Good morning, colleagues, good morning visitors, and good morning great city workers of The City of Philadelphia. Glad to see you this morning. This is an continuation of a public hearing of the Committee of the Whole regarding bills No. 120164, 120165, 120166 and Resolution No. 120167.

Ms. Lewis, would you please read the following bills and the resolution.

THE CLERK: Bill No. 120164, an Ordinance to adopt a Capital Program for the six Fiscal Years 2013-2018 inclusive. Bill No. 120165, an Ordinance to adopt a Fiscal 2013 Capital Budget. Bill No. 120166, an Ordinance adopting the Operating budget for Fiscal Year 2013. Bill No. 120167, A Resolution providing for the approval by the Council of the City of Philadelphia of a Revised Five Year Financial Plan for the City of Philadelphia covering Fiscal Years 2013 through 2017, and incorporating proposed changes with respect to Fiscal Year 2012, which is to be submitted by the Mayor to the Pennsylvania Intergovernmental Cooperation Authority, the Authority pursuant to the Intergovernmental Cooperation Agreement, authorized

1 by an ordinance of this Council approved by the
2 Mayor on January 3, 1992. Bill No. 1563 dash A, by
3 and between the City and the Authority.

4 CHAIRMAN CLARKE: Thank you. We
5 will now continue the public hearing of Committee of
6 Whole as various bills read by the secretary that
7 constitute the polls operating in capital spending
8 methods for Fiscal 2013. Capital program and a for
9 living plan for Fiscal 2014 through 2017. We would
10 ask now for the Administration to please come
11 forward.

12 Good morning. To my colleagues we will
13 continue not only the hearing, but we will continue
14 the three minute limit, and anticipate that we may
15 have to alter that but during the course of the
16 first part of the hearing today. Thank you.

17 Please proceed. We're going to go
18 straight to questions. Councilman Green, please
19 pick up where you left off, sir.

20 COUNCILMAN GREEN: Thank you,
21 Mr. President. We were talking about the RTT and I
22 just had a few remaining questions about that when
23 we stopped on Monday. I think we discussed in past
24 years, but to what extent are the real estate
25 transfer growth projections based on, an increase in

1 transactions? And to what extent are they based on
2 the increase in values?

3 REBECCA RHYNHART: Rebecca
4 Rhynhart, Budget Director. It's a combination of
5 transaction growth as well as price growth. So the
6 projection incorporates that transaction growth will
7 pick, and then as transaction growth picks up then
8 price growth will pick up about a year or so later.

9 COUNCILMAN GREEN: And do you
10 have a formula pursuant to what you're making those
11 estimates from?

12 REBECCA RHYNHART: We have a
13 revenue consultant that takes -- that models the
14 data based on those variables and comes out with the
15 projections. And we -- I'll be providing you with a
16 memo that explains the major tax projections from
17 them.

18 COUNCILMAN GREEN: Okay. The
19 general expectation is that the cost impact of AVI
20 will be concentrated on higher value homes which
21 have been relatively under valued under the current
22 assessment system. To what extent do these
23 estimates take into account for extent that the City
24 revenue forecast and consultant consider the impact
25 of AVI on both home values and the volume of sales,

1 would that be contained in the report?

2 REBECCA RHYNHART: No. The
3 report focuses on the four major taxes that I
4 just -- those expensive projections for the wage
5 tax, business privilege tax, the sales tax, and
6 transfer tax. The real state tax because of the
7 extensive changes that have been spoken about going
8 on with the assessments they didn't focus on that.
9 They provided us with a forecast of how much they
10 felt from their data that home values have increased
11 in value over -- since 2004.

12 COUNCILMAN GREEN: Okay. But --
13 so I can --

14 ROB DUBOW: I think you were
15 asking a different question. You were asking
16 whether they took into account the impact of AVI and
17 the likelihood of that transaction?

18 COUNCILMAN GREEN: Right.

19 REBECCA RHYNHART: Oh, I'm
20 sorry. On the transfer tax --

21 COUNCILMAN GREEN: Yes.

22 REBECCA RHYNHART: --
23 projection? I don't believe they would have
24 factored that in, although they knew about it. So
25 I, you know, I think that they knew about that.

1 COUNCILMAN GREEN: Okay.

2 CHAIRMAN CLARKE: We're going to
3 do five minutes.

4 COUNCILMAN GREEN: I'd like if
5 you could just provide everything written from the
6 local or just anybody else who has helped you
7 prepare these estimates to the Chair, including the
8 report that's referenced on Page 9 of the Five Year
9 Plan, and anything else that might impact to the
10 revenue. I'll just skip these questions and take a
11 look at where we are.

12 During Monday's hearing I asked that the
13 OPA or somebody from OPA come in and tell us what
14 the aggregate value of the 70 percent of the
15 assessments that have already been done is. Do you
16 have that answer here today?

17 ROB DUBOW: We've talked to OPA
18 they have not aggregate all the information.
19 They -- so they don't have that information.

20 COUNCILMAN GREEN: Mr. Dubow, is
21 this information in a computer data base?

22 ROB DUBOW: I don't know. I'll
23 have to check with OPA. But I don't think that they
24 have it in a form that --

25 COUNCILMAN GREEN: It's either

1 in a computer data base or it's on paper. Is it in
2 a computer data base or on paper?

3 ROB DUBOW: I will check.

4 COUNCILMAN GREEN: Can you have
5 that answer by the end of the hearing today?

6 ROB DUBOW: Yes.

7 COUNCILMAN GREEN: Okay.

8 Because the next question will be just for you to
9 provide us the data itself from the data base.

10 ROB DUBOW: Right, I understand.

11 COUNCILMAN GREEN: Okay. During
12 Monday's hearing we started discussions about
13 various assumptions underlying the administrations
14 proposal for implementing AVI. I'd like to review
15 those assumptions and be clear on how and where they
16 are incorporated into the operating equation the
17 administration proposes to use for FY 13 real estate
18 tax rate. For each of the following variables,
19 please discuss the administrations assumptions and
20 how the assumptions are reflected in the proceed
21 formula payment rate.

22 ROB DUBOW: The collection
23 factor? When you say payment rate that's what you
24 mean?

25 COUNCILMAN GREEN: Yeah, for

1 each --

2 ROB DUBOW: So we have -- we're
3 assuming 87-and-a-half percent collection rate,
4 that's the average of the last five years.

5 COUNCILMAN GREEN: So as you did
6 yesterday, why don't we start so that we have on
7 this record what the formula actually is --

8 ROB DUBOW: Okay.

9 COUNCILMAN GREEN: -- and does.

10 ROB DUBOW: The city side?

11 COUNCILMAN GREEN: Yes.

12 ROB DUBOW: So for the city side
13 it shows a target revenue of 512 million, which is
14 what the revenue would be before you take out appeal
15 losses and the collection factor. And when you take
16 those out I can get down to collection of 458
17 million of that also includes returning guess.
18 There's a little like five million returning. So
19 the appeal loss that we built in is \$937 million of
20 assessed value. So that was based on a assuming
21 about a 50 percent increase in assessment losses
22 assuming that there would be a large increase in the
23 number of appeals when we went to the actual value.

24 COUNCILMAN GREEN: So it's
25 400 and -- the algebraic figure is 458 equals 512,

1 which is the amount of money minus, and then we say

2 --

3 ROB DUBOW: The value of --

4 COUNCILMAN GREEN: -- 61 which

5 you're putting at \$63 million, \$61 millions? What

6 is the value of appeals?

7 ROB DUBOW: It would be less

8 than that. But let me -- let me get you that. I

9 know we talked about it yesterday, but I didn't have

10 a chance to go back and calculate it. But we can

11 get you what the value of those appeal losses are.

12 COUNCILMAN GREEN: Okay.

13 ROB DUBOW: I know the total in

14 assessments, but I haven't translated that into

15 dollars.

16 COUNCILMAN GREEN: So -- but you

17 took the --

18 CHAIRMAN CLARKE: Councilman?

19 COUNCILMAN GREEN: Yes, Mr.

20 President.

21 CHAIRMAN CLARKE: Your time is

22 up, we're going to move on to the next.

23 COUNCILMAN GREEN: Thank you,

24 Mr. Green. The Chair would recognize Councilman

25 Jones.

1 COUNCILMAN JONES: Good morning,
2 Mr. President.

3 CHAIRMAN CLARKE: Good morning.

4 COUNCILMAN JONES: Good morning.

5 ROB DUBOW: Good morning.

6 COUNCILMAN JONES: A very quick
7 question. Over the course of the Five Year Plan in
8 particularly this year we're anticipating major cut
9 backs in \$6 million; is that correct.

10 ROB DUBOW: That's correct.

11 COUNCILMAN JONES: To what
12 number?

13 REBECCA RHYNHART: I don't know
14 offhand what number, but it's a double digit cut for
15 '12 and another double digit cut I believe in '13.

16 COUNCILMAN JONES: Well,
17 consistent with my theme of having the City develop
18 an anti-poverty plan that in your projections that
19 you should like we focus on a greener city, like we
20 focus on economic development, like we focus on
21 anti-crime measures, that we should focus on an
22 anti-poverty measure that number should be a part of
23 your everyday calculation. And to that in the Five
24 Year Plan it says that we will in non-tax revenue
25 such as fees, fines and permits generate about \$2.5

1 million. Is there anyway to dedicate some of those
2 dollars to replace dollars that we're going to lose
3 in areas of affordable housing, economic development
4 and other places, can we start to look at a fund
5 that we use to augment those cuts. Are we looking
6 to see what those impacts are on service delivery
7 organizations such a PHDC, RDA, OHCD, and the
8 various non-profits that the fund?

9 REBECCA RHYNHART: A few
10 questions in there. I think in term is of what
11 we're doing about those cuts there's going to be a
12 consolidated plan brought before City Council that
13 addresses the cuts. It's being worked on right now
14 and addresses the impact of those cuts, and that
15 will be brought before you during this budget
16 process.

17 COUNCILMAN JONES: I like how
18 you politely told me that we have a CDBG, but I
19 appreciate that. But in your planning now?

20 REBECCA RHYNHART: In our
21 planning now we do not compensate for any of the
22 losses from the Federal Government cuts.

23 COUNCILMAN JONES: And what I'm
24 asking you to consider is the impact of those cuts
25 just like we're looking at the human services side

1 of the house and the cuts that are happening at the
 2 State level, we should also be bracing ourselves for
 3 the lack of affordable housing that we -- and that
 4 is a part of a total plan to deal with an
 5 anti-poverty plan or prospective that the City needs
 6 to develop. So theatrically I'm going to keep
 7 asking about those things until we kind of focus a
 8 little bit on them.

9 ROB DUBOW: Okay. I understand.

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

12 CHAIRMAN CLARKE: Thank you,
 13 Councilman. The Chair recognizes Council Member
 14 Goode.

15 COUNCILMAN GOODE: Thank you,
 16 Mr. President. Since the capital budget is within
 17 the Five Year Plan, I have two information request.

18 CHAIRMAN CLARKE: I'm sorry?

19 COUNCILMAN GOODE: Since the
 20 capital budget is actually within the Five Year Plan
 21 I have two information request; is that allowed?

22 CHAIRMAN CLARKE: Sure.

23 COUNCILMAN GOODE: I'm going to
 24 need a listing of capital projects that cost over \$5
 25 million and will require project labor agreements.

1 And I'm going to need a list of capital projects
2 that are over \$250,000 and will require economic
3 opportunities. Can you please forward that to the
4 Chair?

5 ROB DUBOW: Yes.

6 COUNCILMAN GOODE: Thank you,
7 Mr. President.

8 CHAIRMAN CLARKE: Thank you,
9 Council. The Chair recognizes Council Member
10 Kenney.

11 COUNCILMAN KENNEY: Thank you,
12 Mr. President. Yesterday there was a lengthy,
13 lengthy hearing by the education committee about a
14 myriad of issues with the School District, and I was
15 somewhat surprised at the answer to a question that
16 Pedro Ramos made relative to the conditions --
17 fiscal conditions of the School district today, and
18 he basically paraphrased by calling it fiscal
19 incompetence.

20 I have voted three times in three years to
21 raise real estate taxes for the School District
22 based on issues around the kindergarten, bus service
23 and all kinds of things that are brought to our
24 attention. So I have no real knee jerk reaction
25 against taxes when I think they're needed. Just

1 subjectively because you're sitting here, the \$94
2 million in additional revenue that you projected as
3 a result of AVI and the milage adjustment, can we
4 justify it?

5 ROB DUBOW: I think we can. I
6 think the SRC and the District Administration
7 understand that they have to justify it, and that
8 they will justify it.

9 COUNCILMAN KENNEY: What
10 mechanism do we have to make them justify it. They
11 haven't justified any of the tax increases that
12 we've given them so far even during election year,
13 not that politics matter necessarily, but they're
14 hard votes to make in an election year. And this
15 AVI issue is probably going to be the most difficult
16 and angry issue that we're facing maybe since I came
17 into Council in '92 when the Government was on it's
18 hills. I can't yet find a justification for
19 explaining to people that I represent citywide why
20 the additional \$94 million make sense.

21 ROB DUBOW: No, I understand
22 your question, and I think the district understands
23 it too. And they will be making that case in
24 justifying it.

25 COUNCILMAN KENNEY: And would

1 you agree with me subjectively that if the \$94
2 million was off the table it will be difficult for
3 people to argue this is in fact a tax increase? If
4 we did AVI, if we did actual value, milage
5 adjustment made it fair, made it transparent, made
6 it consistent, and the \$94 million wasn't on the
7 table, would it be a tax increase?

8 ROB DUBOW: Well, I don't think
9 without getting into whether it's a tax increase
10 now, no.

11 COUNCILMAN KENNEY: So we'll
12 make the issue a little easier, a little more
13 palpable for the average home owner if it wasn't
14 viewed that they were being asked for \$94 million
15 more after three consecutive of being asked for
16 additional money on their real estate talk break?

17 ROB DUBOW: And I think again,
18 just the question you ask I think the District has
19 to explain why that 94 million is needed.

20 COUNCILMAN KENNEY: Okay. All
21 right. Thank.

22 CHAIRMAN CLARKE: Thank you,
23 Councilman. The Chair recognizes Council Member
24 Green.

25 COUNCILMAN GREEN: Thank you,

1 Mr. Chair. Before we get back to the formula. If
2 you could just sort of like follow up on Councilman
3 Kenney's questions. When you were at PICA you --
4 PICA wrote a report that said that if we do AVI it
5 should be on a completely revenue mutual basis so
6 that people can't make the constant arguments that
7 Councilman Kenney just mentioned. Could you sort of
8 tell us how you're thinking as involved on this
9 issue since you wrote that report at PICA?

10 ROB DUBOW: Yes. I think the
11 big difference is that we've gone a number of years
12 without doing a full assessment. I think back then
13 we didn't really think it would take until 2012 to
14 get to AVI. So I think there's a different set of
15 facts from the facts that were existing then.

16 COUNCILMAN GREEN: The premise
17 was simple though we collect the same amount of
18 revenue one year to the next and the public can't
19 complain that we're hiding anything. That was the
20 premise of the PICA report not a fairness issue or
21 whether or not the City's moratorium that imposed
22 itself has caused this problem or other things.

23 ROB DUBOW: I'm not really just
24 talking about the moratorium, we were talking about
25 not having a full accurate assessment now. A full

1 assessment is eight years, an accurate assessment in
2 who knows how long. But I think that makes a
3 significant change when you've gone that amount of
4 time without doing a broad assessment.

5 COUNCILMAN GREEN: I don't
6 understand how that -- just the premise of what was
7 in the PICA report which is if you do it on a
8 revenue, mutual basis people won't complain that
9 it's a tax increase, it will be easier to do.
10 That's still a true statement isn't it?

11 ROB DUBOW: Your questions was
12 how has my thinking changed since I did the PICA
13 report that's what I'm answering.

14 COUNCILMAN GREEN: That's fine.
15 So is it still a true statement that statement that
16 was in the PICA report that moving to a fair tax
17 system like through AVI will be easier if we
18 collected the same amount of revenue one year to the
19 next?

20 ROB DUBOW: Yeah, probably the
21 less revenue you collected the easier it would be
22 for people.

23 COUNCILMAN GREEN: Okay.
24 That's -- I don't want to belabor that. So we were
25 discussing the formula we had 458 million equals

1 512, and we had started with the appeals right, but
2 I'd like to start with the -- so 512 minus the
3 payment rate. Can you explain the payment rate
4 portion of the formula?

5 ROB DUBOW: Sure. We project
6 that we'll collect 87-and-a-half percent of the
7 current year collections as based on a five year
8 average.

9 COUNCILMAN GREEN: And so what
10 was it each of those five years? If you don't have
11 that, can you provide that to the Chair?

12 ROB DUBOW: Yes.

13 COUNCILMAN GREEN: So basically
14 you're saying 87 percent of 512?

15 ROB DUBOW: Eighty-seven-and-a-h
16 alf percent of -- well, you know, take a step back.
17 It's actually based on assessments. It's a five --
18 so it's actually we started with current level of
19 assessed value which is about 12 point three billion
20 then convert that to market value by taking out the
21 common leve ratio of 32 percent that got you to a
22 number that was somewhere around in the 38 billion.
23 The appeals lost comes out of that and that's the
24 937 we talked about. And then you apply your
25 collections and factor to that number the number

1 that you get after you appeal it.

2 COUNCILMAN GREEN: Okay. So you
3 started in the right place, and I messed up the
4 formula, I apologize.

5 ROB DUBOW: I actually started
6 with 512 so...

7 COUNCILMAN GREEN: So 512 --
8 it's 512 minus the appears rate. So let's -- how do
9 you get to the appeals rate? Where did you get the
10 937? Can we go through that math?

11 ROB DUBOW: The 937 was taking
12 the roughly 200 million that we lost for I guess the
13 last several years and converting that into the
14 market value instead of an assessed value. Also by
15 dividing it by the point 32, and then we multiple
16 that by 150 percent.

17 COUNCILMAN GREEN: Multiplying
18 that by 150 percent?

19 ROB DUBOW: Yes.

20 COUNCILMAN GREEN: Is that 200
21 million a five year average?

22 ROB DUBOW: That's about right.
23 That's what it's been for the last few years.

24 COUNCILMAN GREEN: This does not
25 include the additional loses through STEP, this

1 is -- or does this include the STEP wash?

2 ROB DUBOW: No.

3 COUNCILMAN GREEN: It doesn't?

4 ROB DUBOW: No.

5 COUNCILMAN GREEN: So it's been

6 about 200 million a year for -- can you provide the

7 data --

8 ROB DUBOW: Yes.

9 COUNCILMAN GREEN: -- for each

10 of the last five years for that formula? Thank you,

11 Mr. President.

12 CHAIRMAN CLARKE: Thank you,

13 Councilman. The Chair recognizes Council Member

14 Kenney.

15 COUNCILMAN KENNEY: I'm good.

16 CHAIRMAN CLARKE: The Chair

17 recognizes Council Member Squilla.

18 COUNCILMAN SQUILLA: Thank you.

19 I want to go back to the total number. You said the

20 total assessed value from this year was 12 point

21 three billion?

22 ROB DUBOW: Assessed value, yes.

23 COUNCILMAN SQUILLA: Total

24 assessed value. And if that doesn't change and when

25 we have our fail safe go into effects, is that one

1 percent for the city side be times by that number in
2 order to give us the money that we would raise on the
3 city side for taxes?

4 ROB DUBOW: If we didn't go the
5 AVI you mean and we stayed at the lower levels?

6 COUNCILMAN SQUILLA: If we went
7 to -- say the lower level assessment I'm just saying
8 that's what our assessed value is right now. If
9 we're doing AVI we expected to be more?

10 ROB DUBOW: Yes.

11 COUNCILMAN SQUILLA: If we for
12 some reason go to Court and find that what we're
13 doing here this formulation method is not legal, and
14 have to go back to some of our safe guards you
15 provided under the bill, you would use the new
16 assessed value times by one percent of the City?

17 ROB DUBOW: New market value,
18 yes.

19 COUNCILMAN SQUILLA: New market
20 value.

21 ROB DUBOW: Based on that 100
22 percent, right.

23 COUNCILMAN SQUILLA: 100
24 percent. For the City it will be one percent, the
25 School District it will be one-and-a-half percent?

1 ROB DUBOW: Correct.

2 COUNCILMAN SQUILLA: Now, you
3 would times that one percent by the new market
4 assessment we have, and if you times it by one
5 percent that would be the money totally bringing
6 into The City of Philadelphia?

7 ROB DUBOW: Right.

8 COUNCILMAN SQUILLA: So if we
9 times one percent by -- right now just say that for
10 some reason it came out \$12 point 3 billion what
11 would one percent of that be?

12 ROB DUBOW: 123 million.

13 COUNCILMAN SQUILLA: \$123
14 million?

15 ROB DUBOW: Yes.

16 COUNCILMAN SQUILLA: And if
17 we -- if that number now goes -- in face if it
18 doubles, right, so now we're talking --

19 ROB DUBOW: Well, there are two
20 things. This is -- that's after applying the 32
21 percent, right. So that's under the current way we
22 do collections. We're proposing that we go to AVI
23 to use market value rather than just -- rather than
24 using the Commonwealth ratio. So probably the
25 equivalent we're proposing would be on the 38

1 billion.

2 COUNCILMAN SQUILLA: 38 billion?

3 ROB DUBOW: I think that's
4 probably right.

5 COUNCILMAN SQUILLA: So you
6 would do 38 billion times one percent?

7 ROB DUBOW: Yes.

8 COUNCILMAN SQUILLA: So --

9 ROB DUBOW: But you also then
10 have to bill in appeals losses and the collection
11 factors, so it would be -- actually when I said 123
12 that would actually be less than that because we
13 have appeal losses and collection factors.

14 COUNCILMAN SQUILLA: So you have
15 87 point five percent?

16 ROB DUBOW: Actually we have
17 factor in appeal losses too. So we have to actually
18 go back to give you the right answer, and we would
19 have to kind of put it into our formula.

20 COUNCILMAN SQUILLA: Can we do
21 that. Can we see that for the Chair. Also, the
22 appeals you give a number value of it looks like --
23 the percentage of appeals we don't have no idea what
24 percentage that would be if --

25 ROB DUBOW: Well, this year we

1 had about 2,000 appeals, and so I would say we're
2 assuming that goes up substantially.

3 COUNCILMAN SQUILLA: Because now
4 every resident would most likely look at their bill
5 now that way while all this is happening and have a
6 chance to appeal. And if all those appeals were
7 granted we would collect a lot less in revenue,
8 correct?

9 ROB DUBOW: We would. We think
10 that when you go to actual value and we have appeals
11 that -- and you have assessment that are based on
12 actual value, that it will be harder for people to
13 appeal. But we still think that there will be so
14 much activity you would see an increase in appeal
15 lost.

16 COUNCILMAN SQUILLA: All right.
17 I want to change gears a little bit. We have a bill
18 now in the State Senate to give us the right to
19 lower large rates.

20 ROB DUBOW: Correct.

21 COUNCILMAN SQUILLA: And I know
22 we discussed in a meeting the other day that we
23 don't know the likelihood of that. Some people
24 believe it may happen, it may not happen then it has
25 to go to the house. If we can't lower the rate are

1 we still able to go AVI?

2 ROB DUBOW: We could still go
3 with AVI. I think we would have to look at what we
4 do on the revenue side. I think we have to have a
5 different bill from what we have now.

6 COUNCILMAN SQUILLA: So then
7 again, we still don't know to tell the public
8 what -- not only how the formula is going to work,
9 but we don't know if the Senate is going to pass
10 certain bills to allow us to do things. And we
11 don't know if we're going to be sued in Court, which
12 most likely we will be sued for using this formula
13 like evaluation of the tax in order to come up with
14 that number. So we're still at a point where we
15 cannot give the public real information because we
16 don't know everything that's going to happen in the
17 future; is that correct?

18 ROB DUBOW: We don't know what's
19 going to happen with the Senate. We could get sued.
20 I think one difference if we get sued we'll have an
21 assessment system that we can say it is accurate
22 and, you know, we have a better defense for it than
23 what we have now.

24 COUNCILMAN SQUILLA: But they
25 can still sue us and win on the basis that we didn't

1 have a factor in place, we just have a formula,
2 correct?

3 ROB DUBOW: Right. And that's
4 what the fail safe would be for.

5 COUNCILMAN SQUILLA: Okay.
6 Thank you.

7 CHAIRMAN CLARKE: Thank you
8 Councilman. The Chair recognizes Council Member
9 Green.

10 COUNCILMAN GREEN: Thank you,
11 Mr. President. So in the formula we've got 512
12 minus 87-and-a-half percent of the tax bills that
13 out. That 87-and-a-half percent and the number that
14 results in a reduction from the 512, is that
15 dependent upon what the aggregate value of real
16 estate ends up being in the City?

17 ROB DUBOW: I'm sorry. Say that
18 again, I'm not sure I understood.

19 COUNCILMAN GREEN: Is it
20 important for this piece of the formula to know what
21 aggregate value of taxable real property is in the
22 City in terms of reaching the end number that is
23 subtracted from 512?

24 ROB DUBOW: I think whatever the
25 aggregate is we use 12-and-a-half -- I'm sorry, I'm

1 trying to think this through. That's independent of
2 the aggregate, it's based on the tax bill. So the
3 appeal loss will kind of probably look -- we're
4 looking at them moving up and down depending on the
5 aggregate amount of assessments. The collection
6 factor in there is independent of assessments.

7 COUNCILMAN GREEN: Okay. So
8 that's 87-and-a-half percent of the dollar amount
9 that will be sent out in bills which will equal 512?

10 ROB DUBOW: No, because of
11 appeal losses. The 512 includes appeal losses.

12 COUNCILMAN GREEN: Yes, but
13 we're still -- the bills we're sending out is that
14 \$512 million worth of bills that we're then
15 subtracting from or is it a different number from
16 512?

17 ROB DUBOW: Probably -- I
18 think -- I guess it will depend a little bit on the
19 timing of when the appeals are granted, and when the
20 ERT hears appeals. Because typically --

21 COUNCILMAN GREEN: Well, we're
22 going to send out the bills before there's any
23 appeals. So there has to be an aggregate number --

24 ROB DUBOW: No, bills go out in
25 November you'll get your assessments in September,

1 so there could be appeals before the bills go out.

2 COUNCILMAN GREEN: There won't
3 be appeals heard and finalized between October 10th
4 or whatever it is when appeal have to go out and
5 when bills go out in November.

6 ROB DUBOW: Well, I think the --
7 whether or not probably doesn't really matter one
8 way or the other. The appeals either are off of 512
9 or after depending on the time period.

10 COUNCILMAN GREEN: Let me
11 answer -- ask the question a different way. The way
12 we're doing this out right formula it doesn't appear
13 that it matters what the appeal losses are in the
14 beginning because that's a subtraction from the 512
15 the way you described it to me. So assume there's
16 no appeal losses, assume there's no collection rate,
17 the collision rate is 100 percent, what is the
18 aggregate number of tax that the bills would collect
19 if everybody paid? Is that 512?

20 ROB DUBOW: If everybody paid,
21 yes.

22 COUNCILMAN GREEN: Okay.
23 Perfect. So what is the -- so does that describe
24 the entire formula what we just went there through.

25 ROB DUBOW: There's a little --

1 there's some tiffs returning that may be like 5
2 billion of the 458.

3 COUNCILMAN GREEN: Okay. So
4 we're really not starting with 458 we're staring
5 with 453?

6 ROB DUBOW: Yeah. Or actually
7 I'll say finishing with.

8 COUNCILMAN GREEN: Other than
9 the tiff that you just mentioned, does that describe
10 the entire formula?

11 ROB DUBOW: Yes.

12 COUNCILMAN GREEN: Okay. So can
13 you tell me within that formula what the
14 utilization -- how you're preparing for the
15 utilization of the deferral option already available
16 under the code, which basically if you have a tax
17 increase of 15 percent you're allowed -- I just want
18 to for the record describe it to people. If you
19 have a tax increase over 15 percent your currently
20 allowed then to apply -- to defer that until you
21 sell your home. And I imagine that the rate of that
22 would increase some -- rather the request for that
23 might increase dramatically.

24 ROB DUBOW: It may increase. In
25 our minds we thought that was captured in the growth

1 and appeal losses. And we talked about this the
2 other day, that's kind of where we think that will
3 get.

4 COUNCILMAN GREEN: Thank you,
5 Mr. President. I'll come back.

6 CHAIRMAN CLARKE: Thank you,
7 Councilman. The Chair recognizes Council Member
8 Jones.

9 COUNCILMAN JONES: Thank you,
10 Mr. President. I'll be real brief and to the point.
11 From what I'm hearing from all this testimony from
12 my colleagues who are all well meaning and sincere
13 about this process, you got to do three things.

14 Number one, you need to address the
15 outstanding questions as it relates to the math of
16 this thing. Both from the formulas, both on the
17 issue of whether or not we are suddenly asking the
18 public for a tax increase. And be real clear and
19 open and genuine about it because when they have to
20 go out to the public, you know, they -- the public
21 is not taking teeth for the fever, they're asking
22 them directly what is this. And we just need to be
23 genuine about it so that people can decide where
24 they are on the issue.

25 Number two, I think we need to say that

1 there are some outstanding legal questions and
2 challenges both at the State level whether or not
3 we're going to get the kind of support at the State
4 level to actually implement this thing, and whether
5 or not we will face legal challenges here locally
6 and be real clear about it.

7 And finally, will the citizens get what
8 they're paying for. And I think our President has
9 clearly articulated that we need some accountability
10 from the SRC, the respective administration over at
11 the School Board. And what are we going to get for
12 the money if we decide to produce it that we haven't
13 gotten in the past. Because we got spun in the last
14 administration. We, you know, we were saving
15 kindergarten and the little yellow bus, and all that
16 stuff and we got caught up on the emotion.

17 I am committed to the public school
18 system. I'm committed to the improduct of students,
19 but what my colleagues are saying in various ways
20 and different languages is we need to know what
21 we're getting by way of what the School Boards cuts
22 mean and what their accountability will be, and what
23 the product there will produce.

24 And until we get those answers, you know,
25 you're asking people, you know, to go out there some

1 with some heavy lifting in parts of the City that I
2 don't have to go justify that stuff too. So if you
3 do those final things and just do it straight
4 forward then the 17 members of this body can make a
5 decision as to where they stand on the this issue.
6 But the public isn't going for the okey doke, and I
7 don't think neither is Council, and that's real
8 clear. And I don't think you're trying to do that,
9 but we need to be real clear about those three
10 issues.

11 ROB DUBOW: Okay.

12 COUNCILMAN JONES: Thank you,
13 Mr. President.

14 CHAIRMAN CLARKE: Thank you,
15 Councilman. The Chair recognizes Council Member
16 Squilla.

17 COUNCILMAN SQUILLA: Thank you,
18 Mr. President. I'm going to change gears a little
19 bit and just go -- I know we talked about the police
20 and firemen on Monday, and the police will try to
21 keep I guess 6,500; is that correct, they're going
22 to hire 400 this upcoming year?

23 REBECCA RHYNHART: That's right.

24 COUNCILMAN SQUILLA: And the
25 Fire fighters was 160 fire fighters?

1

2

REBECCA RHYNHART: New fire

3

fighters.

4

COUNCILMAN SQUILLA: New fire

5

fighters. What is the number that we're --

6

REBECCA RHYNHART: I'm sorry,

7

just to be clear on that it's -- the position of

8

fire fighters is to go up by 160. So what that

9

really means is that they would have -- they need to

10

hire many more than that to keep up with the

11

tradition.

12

COUNCILMAN SQUILLA: That was my

13

question. What is the total number of fire fighters

14

that you want to keep per year across the Five Year

15

Plan?

16

REBECCA RHYNHART: The budget

17

has uniformed fire fighters 2,217 across the plan.

18

So right now -- well they -- in December it was

19

about 2,044. So that's the increase number.

20

COUNCILMAN SQUILLA: All right.

21

And how many are projected to retire in the drop

22

program or through natural course, do we have that

23

number?

24

REBECCA RHYNHART: Yes, it's

25

about 150, and 13. But I can get you the exact

1 numbers for the next few years.

2 COUNCILMAN SQUILLA: Yes,
3 please.

4 REBECCA RHYNHART: I think
5 they're significant.

6 COUNCILMAN SQUILLA: They are
7 big numbers.

8 REBECCA RHYNHART: Yeah.

9 COUNCILMAN SQUILLA: So we would
10 have to really amp up.

11 REBECCA RHYNHART: Right,
12 exactly. And I know that it was a big outreach done
13 for the list that's being created or has just been
14 created for fire fighters so there's are thousands
15 of people on that list, so there's a good starting
16 point from that. But I absolutely agree that's
17 something that we have to focus on is the fire
18 fighter account.

19 COUNCILMAN SQUILLA: And I mean,
20 we know just like the police and the fire fighters
21 it's not somebody who just gets hired who is able to
22 go out there and perform the job at a high level,
23 you like to bring them in a little bit so that they
24 can train with the fire fighters before we lose
25 everybody. Because we're going to be at a --

1 actually at a deficit, and public safety is always a
2 major issue when we go out to the community and talk
3 about things. And if we end up short we're hiring
4 160 at this point that's just to fill the gap for
5 2013.

6 REBECCA RHYNHART: But we budget
7 it so that they actually need to hire -- I mean they
8 would need to hire probably closer to 300 fire
9 fighters in order to keep up with the levels of
10 petition in fiscal 2013, so they're significant
11 numbers.

12 COUNCILMAN SQUILLA: And when
13 will the -- after the class when is the projected
14 time that the police, fire fighter to start?

15 REBECCA RHYNHART: I'm not sure
16 of that offhand. The fire department probably can
17 answer that.

18 COUNCILMAN SQUILLA: Okay. I'll
19 save some of the questions for when they're here.

20 REBECCA RHYNHART: Okay.

21 COUNCILMAN SQUILLA: Thank you.
22 Thank you, Mr. President.

23 CHAIRMAN CLARKE: Councilman you
24 were actually given 30 seconds extra, you're okay?

25 COUNCILMAN SQUILLA: I'm good.

1 CHAIRMAN CLARKE: You're good.
2 Real quick before -- I want to follow-up with
3 Councilman Squilla's question relating to public
4 safety. And we've had these conversations briefly
5 with yourself earlier. With respect to the public
6 safety issues and the camera program, and the reason
7 I mention that is I was at a meeting last night
8 along with Council Member Johnson and the question
9 came up about where we were going with our camera
10 systems and it was in an area, Rittenhouse Square,
11 which is an area where you traditionally wouldn't
12 think there was concern about the need to have
13 cameras, video surveillance cameras to deal with
14 crime, so you see people are concerned all over.
15 And, you know, we gave an answer but it wasn't an
16 answer that had a whole lot of confidence in it
17 because in all honesty we really don't know where
18 we're going. Can you just briefly talk about the
19 game plan. And I understand there's some technology
20 issues, and some of the internal issues relating to
21 the ability internally to tell us. Can you kind of
22 walk us through in realtime where we're going to end
23 up.
24 REBECCA RHYNHART: Sure. I
25 think there is funding in IT's operating budget for

1 cameras, surveillance cameras and so I think they
2 would be best able to provide that type of
3 information if you want to call them up. Would you
4 like to?

5 CHAIRMAN CLARKE: They work for
6 you guys.

7 REBECCA RHYNHART: We'll have to
8 get back to you on the locations. There's money in
9 the budget, but in terms of the locations of the
10 cameras where they'll be purchased and the overall
11 strategy.

12 CHAIRMAN CLARKE: I'm not asking
13 about that.

14 REBECCA RHYNHART: Okay.

15 CHAIRMAN CLARKE: I want to know
16 how much money, when it's going to be spent, what
17 the strategy is for getting it spent because we've
18 been dealing with this camera issue. We had a lot
19 of starts, false -- we had some starts and stops
20 starting in the last administration, and more
21 recently it was an issue about the existing cameras
22 and some of the conditions. And I know publicly we
23 don't want to talk about too much because of some of
24 the concerns about the condition of some of the
25 cameras. But I need to know what the game plan is

1 or when we're going to start first maintaining or
2 fixing the existing cameras, and start expanding our
3 camera program in a meaningful way. In spite of the
4 fact that we're going to hire an additional 400
5 police officers that's just going to leave us at
6 current levels because of the result of a number of
7 retirements coming down the pipe. So --

8 REBECCA RHYNHART: I understand
9 your question.

10 CHAIRMAN CLARKE: -- the Mayor,
11 myself and a number of Council Members stood up at
12 Strawberry Mansion High and we talked about the new
13 crime initiative a few months ago, and the camera
14 program was one of those initiatives. So is there
15 anybody here who can just kind of talk us through
16 where we are with that or the status?

17 REBECCA RHYNHART: Yes. I think
18 the appropriate person probably is not here yet, so
19 I think if we could get back to you on that. I
20 completely agree of the importance of getting an
21 answer to that question. So we can -- if we can get
22 back to you on it.

23 CHAIRMAN CLARKE: Today?

24 REBECCA RHYNHART: We can get
25 back to you today, yes.

1 CHAIRMAN CLARKE: Who is that
2 person?

3 REBECCA RHYNHART: Well, I
4 think -- it's in IT's budget, so the head of IT is
5 Adel Ebeid or it could be a public safety question
6 as well. I'd like to -- I want to get the right
7 person.

8 ROB DUBOW: Adele will be here
9 today.

10 REBECCA RHYNHART: Yes.

11 ROB DUBOW: Adele will be here
12 in a little bit.

13 CHAIRMAN CLARKE: For the
14 camera?

15 REBECCA RHYNHART: Yes.

16 ROB DUBOW: Yes.

17 CHAIRMAN CLARKE: Okay. Thank
18 you. The Chair recognizes Council Member Green.

19 COUNCILMAN GREEN: Thank you,
20 Mr. President. So the utilization of the deferral
21 option already available under the code, the 15
22 percent is in the appeal losses. How do you account
23 for this formula utilization of the home sted
24 exclusion? How many people -- what percentage of
25 the population are you estimating is going to take

1 advantage of the post exclusion, and how does that
2 work into your formula?

3 ROB DUBOW: The home sted
4 exemption would work into the formula in terms of
5 just a reduction from assessments. So whatever
6 the -- whatever the total value of assessments are
7 you would knock those down for the value of the home
8 sted exemption.

9 COUNCILMAN GREEN: Well, how to
10 do you know who is eligible for the home sted
11 exemption when you set the tax, when you prepare the
12 formula?

13 ROB DUBOW: It's available to
14 anyone who lives in their property. There is census
15 data that that's about I think 370,000, but we can
16 get you the exact numbers?

17 COUNCILMAN GREEN: But isn't
18 which homes that is very important or is it not
19 important?

20 ROB DUBOW: For who is eligible.
21 No, everyone is eligible. Anyone who owns their own
22 home is eligible.

23 COUNCILMAN GREEN: But isn't
24 where those homes are very important. If a home
25 is -- let's just, for example, say we decided we

1 don't want to go with 15,000 we wanted to go with 50
2 percent of the average value, which is 90,000 and
3 shift the tax burden back on the commercial,
4 industrial and residential as we've discussed --

5 ROB DUBOW: Right.

6 COUNCILMAN GREEN: -- some homes
7 are going to be only worth 50. So a 90,000 home
8 sted exemption won't deduct for them from the price.
9 Some, you know, as the one example. So I want to
10 understand how that works within the formula so that
11 if we seek to move out we understand how adjust it.

12 ROB DUBOW: Right. We would
13 have to do an analysis of median value homes and 50
14 percent of median value homes and then figure out
15 what that meant. If we change -- I mean the median
16 value home is well above \$30,000. So 15,000 that
17 isn't an issue, you're right if we go up we have to
18 figure that out.

19 COUNCILMAN GREEN: So -- well,
20 don't we have to figure it out today because we
21 don't know -- people -- a property can be owned in
22 someone's individual name and still have it be a
23 rental property. Are we -- how does this -- in
24 other words, there won't be full utilization on the
25 370,000 homes. What utilization are you

1 anticipating? And if it's less than that will that
2 be revenue that the City captures, and how does that
3 work into the formula?

4 ROB DUBOW: If we got the
5 utilization off from where we think it is, whatever
6 direction it's off it will have to have an impact on
7 the collection --

8 COUNCILMAN GREEN: I thought
9 what you were saying was utilization in the formula
10 is expected to be 100 percent?

11 ROB DUBOW: No. What I said is
12 you have to take that utilization off of the
13 assessment -- off of the total assessments to get to
14 what the level assessments would be.

15 COUNCILMAN GREEN: So how will
16 you know -- so how does that work in the formula
17 exactly? I'm not sure I understand where that is in
18 the writing.

19 ROB DUBOW: So it's not -- when
20 we talked about it we talked about what total
21 assessment would be, that total assessment number
22 will change based on whether their home sted
23 exemption, and how many people participate. So
24 we'll have to do that analysis as part of the --
25 when we actually calculate the formula that will be

1 part of figuring out the assessments.

2 COUNCILMAN GREEN: So does that
3 answer the question we asked the other day as to why
4 people will have to apply for an home sted exemption
5 by July 31st even though they haven't had their tax
6 bill?

7 ROB DUBOW: Actually, no, it --
8 that's not why it was done way. But it -- actually,
9 partially, yes, it does answer that, yes.

10 COUNCILMAN GREEN: Is the
11 July 31st number a State law or is that our law?

12 ROB DUBOW: I have to check
13 that. I'll have to get back to you on that.

14 COUNCILMAN GREEN: Thank you.

15 CHAIRMAN CLARKE: Thank you.

16 The Chair recognizes Council Member Goode.

17 COUNCILMAN GOODE: Thank you,
18 Mr. President. Mr. Dubow so your testimony is the
19 \$50,000 exemption is not based upon median home
20 value. If not, what's it based on?

21 ROB DUBOW: 15,000.

22 COUNCILMAN GOODE: \$15,000 what
23 is it based upon?

24 ROB DUBOW: It was -- we looked
25 at where we thought our median home value was. We

1 took a number that we thought would provide relief
2 to lower value.

3 COUNCILMAN GOODE: So it is
4 based upon median home value?

5 ROB DUBOW: Not at the start.
6 But it wasn't designed for the median home value.
7 It was designed for property lower value to have a
8 bigger impact on property with lower value.

9 COUNCILMAN GOODE: Just tell me
10 what it's based upon. Tell me the process by which
11 you acquired the 15,000.

12 ROB DUBOW: And it's more --
13 it's definitely more of an art than an science. It
14 was looking at, you know, where home values are, and
15 then the median value amount that would have --

16 COUNCILMAN GOODE: So explain
17 the art to me.

18 ROB DUBOW: That's what I'm
19 trying to do, apparently not very well. That's what
20 I'm trying to do. If we have -- we wanted to get an
21 a number that would have an impact on lower value
22 houses and we thought if the median is around 120,
23 130 that you really want to help most properties
24 that might be two-thirds of that or less. So if you
25 get into a property that's, you know, in the 80

1 range and you take 15,000 off would mean something.

2 COUNCILMAN GOODE: And was it
3 strictly based upon resident properties or did you
4 take into consideration by the shift and burn of
5 commercial, industrial properties the City would
6 hire?

7 ROB DUBOW: We did look at that,
8 but that wasn't the contract.

9 COUNCILMAN GOODE: But you did
10 consider it?

11 ROB DUBOW: Yes.

12 COUNCILMAN GOODE: Thank you,
13 Mr. President.

14 CHAIRMAN CLARKE: The Chair
15 recognizes Council Member Green.

16 COUNCILMAN GREEN: Thank you,
17 Mr. President. So the way the home sted exemption
18 is going to work is you have to process the
19 applications and that's the way it's baked into the
20 \$512 million worth of revenue that we're going to
21 collect that comes back. State law requires home
22 sted exemptions to be in by March 1st. Is the
23 applications -- I understood that we were just going
24 under the existing State law and conforming with
25 everybody else. Our local legislation says July

1 31st. Do we know that people would be able to apply
2 this year for the home sted exemption under State
3 law, which would obviously triumph our local law?

4 ROB DUBOW: Right. We think
5 that there will -- we can add that to the things
6 that we've asked law to look into.

7 COUNCILMAN GREEN: Okay. Thank
8 you. So can you explain how the citywide total
9 assessed taxable value of real estate under the new
10 system as compared to the current total assessed
11 value will affect the formula or if it does in any
12 way?

13 ROB DUBOW: I think the simplest
14 answer to that would be the higher the total
15 assessed value, the lower the milage rate. Does
16 that answer your question?

17 COUNCILMAN GREEN: Yes. But it
18 doesn't -- in terms of reaching the 512 assuming
19 your other assumptions in the formula re correct,
20 the -- whatever the actual aggregate value that is
21 the final conclusion of OPA is will not affect the
22 amount collected or will it affect the amount
23 collected?

24 ROB DUBOW: It should not.

25 COUNCILMAN GREEN: It should

1 not, okay. Do you have an answer to the aggregate
2 value of the 70 percent or whether or not that's in
3 a computer data base?

4 ROB DUBOW: I've just been
5 sitting here.

6 COUNCILMAN GREEN: Okay.

7 ROB DUBOW: I can get it.

8 COUNCILMAN GREEN: Is someone
9 from the administration checking on that?

10 ROB DUBOW: The second I get up
11 from here I'll ask, and then we'll get back to you.

12 COUNCILMAN GREEN: I don't know
13 if anybody from OPA is here, but if you could --

14 ROB DUBOW: I'll definitely --
15 once I get up I'll check and look.

16 COUNCILMAN GREEN: Okay.
17 Thanks. That's it for the moment, Mr. President.
18 Thank you.

19 CHAIRMAN CLARKE: Thank you,
20 Councilman. The Chair recognized Council Member Oh.

21 COUNCILMAN OH: Thank you very
22 much, Mr. President. On a different topic, and I'm
23 not really clear on this so I appreciate any help.
24 Concerning the innovation upgrades, the amount being
25 about \$130 million, is that the proper time to talk

1 about that?

2 ROB DUBOW: It will be in the
3 capital hearing that will start any minute now.

4 COUNCILMAN OH: Okay. Thank you
5 very much.

6 CHAIRMAN CLARKE: I'm sorry, I'm
7 up here multi-tasking. Council Green would you like
8 to be recognized, sir?

9 COUNCILMAN GREEN: Thank you,
10 Mr. President. The budget production scenarios
11 prepared by the department says the proposed budget
12 the does not reflect reductions in State and Federal
13 aid, which we expect are coming. These funding
14 reductions will be concentrated in a handful of key
15 departments particularly behavioral health, public
16 health, OHCD. And we're going to face a choice
17 about whether to absorbed the cuts entirely with
18 those departments or make reductions in other
19 departments to soften the blow.

20 Do you have scenarios prepared in those
21 department assuming the cuts come as projected in
22 the Governments, and know what you'll be cutting
23 from those departments as a consequence?

24 ROB DUBOW: I think there was a
25 hearing where some of that was discussed, and I

1 think each of the departments has looked at that and
2 what it would mean for them. And probably they can
3 talk about that now or in their departmental
4 hearings.

5 COUNCILMAN GREEN: Okay. So --
6 that's fine, we can discuss that in the other
7 departments. With respect to -- let me see here.
8 When will the administration know what the median
9 assessed value is so that Council might set what it
10 feels is the appropriate home sted exemption?

11 ROB DUBOW: Not -- I'm not sure.
12 I don't want to give you a date now and be wrong
13 about that.

14 COUNCILMAN GREEN: Will it be
15 before we pass the budget?

16 ROB DUBOW: I think by then we
17 might -- we could probably give kind of a broad --
18 we can give you a little bit of a range of where it
19 could be. I don't think it will be exact because we
20 won't have gotten through the validation.

21 COUNCILMAN GREEN: Okay. So I
22 was just wondering in response -- Councilman Goode
23 ask this question, but I'd like to ask it a
24 different way. In the -- on Page 9 of the Five Year
25 Financial and Strategic Plan there's a chart that

1 talks about the affordability index and how
2 typically 30 percent or more of household income on
3 housing in Philadelphia is considered being able to
4 be affordable. To what extent did affordability and
5 meeting that affordability index play into the
6 15,000 number, if at all?

7 ROB DUBOW: Well, we clearly
8 thought that doing the home sted exemption would
9 help with affordability for lower valued homes that
10 was part of what we looked at.

11 COUNCILMAN GREEN: But do we
12 have any idea of how the 15,000 relates to -- or
13 this shift in taxes relates to affordability, and
14 how it will impact the affordability index in the
15 City of Philadelphia in terms of whether people's
16 budgets will -- whether they will be spending more
17 or less than the suggested number of 30 percent at
18 the lower side of the income?

19 ROB DUBOW: We don't know and we
20 haven't done the analysis of what it does to the 30
21 percent. We do know that for lower valued homes
22 this will make a big difference, and it should help
23 with that percent.

24 COUNCILMAN GREEN: Sure. But
25 for people living in higher valued homes and have

1 little income, which is a large part of the concern
2 that you're hearing from many District Council
3 people. We don't -- we just don't know I guess is
4 the fair answer. There is no analysis that
5 demonstrates whether this will increase or decrease
6 the affordability index. And really until we have
7 actual numbers we're not going to be able to know
8 how it impact, is that fair until we get actual
9 numbers?

10 ROB DUBOW: It will -- clearly
11 the home sted exemption clearly helps. The question
12 is how much will it help.

13 COUNCILMAN GREEN: Right.

14 ROB DUBOW: And we don't have
15 that answer.

16 COUNCILMAN GREEN: And there's
17 no way to get that answer until we have all the
18 numbers?

19 ROB DUBOW: That's right until
20 we have better detail.

21 COUNCILMAN GREEN: Okay. So
22 when you're providing an analysis of home sted
23 exemption are you -- is there any sense that you
24 will able to give us what that means at different
25 level of home values?

1 ROB DUBOW: Yes, we can show you
2 that.

3 COUNCILMAN GREEN: Thank you,
4 Mr. President.

5 CHAIRMAN CLARKE: Councilman,
6 I'm feeling good today and give you a little extra
7 time, sir. In all honesty, nobody else is on the
8 board, so please proceed.

9 COUNCILMAN GREEN: I was done
10 with the formula questions for the time being.

11 So in the budget hearings for the past
12 three years, I've asked for detailed information
13 about position levels in City Government. I've also
14 asked about new and unfilled positions scheduled to
15 be filled the next fiscal year. Specifically for
16 each department I've requested a description of any
17 new or currently vacant positions in the department
18 that are scheduled to be filled. The job duties of
19 the new or unfilled positions. How those duties are
20 being handled currently, and what would happen if
21 the position was not created or filled.

22 I'm reiterating that request for this year
23 and would like the information provided to the Chair
24 prior to the departmental hearings, so that we might
25 go through those positions or not need to go through

1 those positions with the department.

2 ROB DUBOW: We did that last
3 year.

4 REBECCA RHYNHART: We did it
5 last year.

6 ROB DUBOW: It's the same as we
7 did last year.

8 COUNCILMAN GREEN: Okay. I'm
9 also reiterating my request from the past three
10 years budget hearings for departments to provide a
11 list of all contracts over \$50,000 they plan to
12 enter into in the coming fiscal year. Descriptions
13 of the specific services provided to citizens under
14 the contracts, and an explanation of how they
15 monitor the contracts to ensure that citizens are
16 receiving value from it. In other words, how they
17 make sure that the other party is complying with the
18 contract. So if you could also please provide this
19 information prior to the departmental hearings.

20 For capital spending on technology
21 measuring outputs being -- measuring outcomes
22 investing technology should be measured in terms of
23 productivity enhancements rather than hardware or
24 software purchased. This is a conversation that we
25 have every year, so I'm pleased that we're going to

1 spend 120 million that's in the capital budget.
2 It's now spread over seven years and include only
3 seven-and-a-half million from this year down from 25
4 million. That expenditure is designed to ensure the
5 Government runs more effectively and efficiently.

6 In the -- on Page 4 of the Five Year Plan
7 while I ask this every year, hope does spring
8 eternal. Does the plans provide any efficiency
9 savings from the IT investment the five year plan.
10 Do we assume that as a consequence of some of this
11 expenditure we will save money in the outer years,
12 is that reflected at all?

13 ROB DUBOW: We don't show dollar
14 reductions in the plan from the projects.

15 COUNCILMAN GREEN: Okay. We've
16 seen individual departments ranging from the Board
17 of Pensions to procurement to records, and the
18 savings that have resulted from implementing
19 technology. Does the -- and the Court system also
20 has had tremendous savings from going paperless, for
21 example. Does the administration not think there
22 will be similar savings from making significant
23 investment in IT across City Government?

24 ROB DUBOW: I think there will
25 be a couple of things that happen, and the big

1 benefit will be that the Government runs better.
2 And that there will be things that we'll be able to
3 do more quickly. There probably also will be
4 savings. We haven't quantified those at this point,
5 so we didn't want to put them in the plan.

6 COUNCILMAN GREEN: Well, as we
7 go through the IT spending one of the most -- and
8 where we're going to spend IT dollars, I think one
9 of the things I'm going to look at out of the
10 departmental budget hearings with respect to how IT
11 is going to affect them, is what we're prioritizing
12 in IT something that can result in savings down the
13 road whether or not you are comfortable forecasting
14 that because we can't force you to do that.

15 ROB DUBOW: Correct. I
16 understand. I think that's fair.

17 COUNCILMAN GREEN: That is --
18 those are my questions relating to the Five Year
19 Plan. I do have questions in the capital budget.

20 CHAIRMAN CLARKE: Thank you,
21 Councilman.

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

24 CHAIRMAN CLARKE: Mr. Dubow,
25 thank you so much.

1 GARY JASTRZAB: Good afternoon
2 Council President Clarke and members of City
3 Council. I'm Gary Jastrzab, the Executive Director
4 of the Philadelphia City Planning Commission. With
5 me this afternoon is Rebecca Rhynhart, the City's
6 Budget Director. We're here today to present for
7 your review and consideration the recommended Fiscal
8 Year 2013 through 2018 Capital Program, and the
9 Fiscal 2013 Capital Budget as approved by the City
10 Planning Commission and its meeting on March 6,
11 2012.

12 The Philadelphia Home Rule Charter directs
13 the City Planning Commission to prepare and submit
14 to the Mayor a Recommended Capital Program and
15 Budget. The Recommended Program is a six-year plan
16 for investing in the City's physical and technology
17 infrastructure, community facilities and public
18 buildings. The Budget recommends spending
19 appropriations for the first year of the six-year
20 program.

21 The projects included in the Recommended
22 Program and Budget support the overall goals of the
23 City to become one of the safest cities in America.
24 To improve the education and health of Philadelphia.
25 To make Philadelphia a place of choice. To become

1 the greenest and most sustainable city in America.

2 And for Government to work efficiently and
3 effectively with integrity and responsiveness.

4 Beginning each August, the City Planning
5 Commission staff works closely with the Finance
6 Departments Office of Budget and Program Evaluation,
7 The Department of Public Property, The Managing
8 Director's Office, and City operating departments to
9 prepare the Recommended Capital Program and Budget.
10 It is a collaborative, labor intensive and iterative
11 process, and we believe it yields a program and
12 budget that carefully balance the City's facility
13 needs with limited capital resources.

14 As in years past the availability of City
15 tax supported general obligation bond funding for
16 capital projects depends upon two factors, the debt
17 limit imposed on the City by the Pennsylvania
18 Constitution, and the City's financial capacity to
19 service debt on borrowed funds. Despite these
20 constraints the Administration is committed to
21 maximizing it's investment in the City's physical
22 infrastructure and recommends funding that exceeds
23 last years totals. This is the continuation of an
24 aggressive program of public improvements which also
25 addresses long-term deferred maintenance in our

1 public facilities.

2 For the Fiscal Year 2013 budget new City
3 tax supported general obligation bond funding of
4 \$116.9 million is recommended for 64 projects. Key
5 projects include continued investment for street
6 repaving, the design and redevelopment of Love Park,
7 improvements to neighborhood recreation centers and
8 libraries throughout the City, funds to improve the
9 City's technology infrastructure, increased funding
10 for police and fire station improvements, and
11 funding for the fit out of the new Health Center 2
12 in South Philadelphia, which will primarily be paid
13 for by the Children's Hospital of Philadelphia
14 through a partnership between the City and CHOP.

15 In addition, 393 projects totalling \$274.5
16 million of previously appropriated funds are
17 recommended to be carried forward into Fiscal Year
18 2013. When all budget year funding is considered
19 including federal, state, and other sources, these
20 projects total more than \$3.7 billion of
21 improvements.

22 For the six-year program, \$582.6 million
23 of City tax supported bond funding is planned for
24 public improvements. When federal, state and other
25 sources are included, the Recommended Capital

1 Program projects nearly \$10 billion of public
2 improvements during the Fiscal Year 2013 through '18
3 period.

4 Since the projects comprising the
5 Recommended Program and Budget support the five City
6 goals mentioned earlier, I'd like to cite several of
7 the most important budget year projects supporting
8 these goals.

9 Included among the projects that help
10 Philadelphia become one of the safest cities in
11 America are: \$9.5 million in new City funds
12 recommended for police facilities to be used for
13 station improvements, roof replacements and
14 mechanical, electrical, plumbing renovations. The
15 construction of a new SWAT/Bomb Squad K9 facility,
16 and the conversion of two former US Army Reserve
17 sites for police department use.

18 The Philadelphia Prison System is
19 recommended to use \$3.6 million in new City bond
20 funds for security control system and other building
21 improvements at two facilities the Philadelphia
22 Industrial Correctional Center and the Detention
23 Center.

24 Nearly \$2.9 million in new City funding is
25 recommended for fire alarm and electrical

1 improvements, roof replacements, and other
2 mechanical, electrical and plumbing improvements at
3 fire department facilities.

4 Projects that improve the education and
5 health of Philadelphians also help to create
6 complete neighborhoods with ample cultural health
7 human service and recreational opportunities. These
8 projects include: \$2.9 million in new City bond
9 funds recommended for Free Library improvements in
10 Fiscal '13. These include HVAC, infrastructure,
11 interior and exterior renovations at several
12 branches.

13 More than \$2.1 million of new City bond
14 funds supplemented by operating revenue and state
15 funding is recommended for health facility
16 improvements and renovations. As I mentioned
17 earlier Health Center 2 in South Philadelphia, the
18 City and Children's Hospital are working on a
19 partnership to build a new community health facility
20 with the potential to also include a new South
21 Philadelphia Branch Library, and a replacement for
22 the aging DiSilvestro Recreation Center.

23 The idea of co-locating new or renewed
24 City facilities to reinforce strong neighborhood
25 centers is a major recommendation of the City

1 Planning Commission's recently adopted Philadelphia
2 2035 comprehensive plan. Health center 10 in
3 Northeast Philadelphia is also recommended for
4 \$850,000 of interior and exterior improvements in
5 Fiscal '13. Operating revenue totalling \$3 million
6 is recommended to continue the development of an
7 electronic health records system in the Health
8 Department.

9 \$12.9 million in new City funds is
10 proposed to fund improvements to Parks and
11 Recreation facilities, including community rec
12 centers, pools, other buildings and infrastructure
13 in City neighborhoods and the Fairmount Park system.
14 Of this total nearly \$9.5 million is recommended for
15 investment in neighborhood recreation centers and
16 pools across the City.

17 Making Philadelphia a place of choice for
18 people and businesses promoting continued economic
19 development and job creation, and investing in
20 improvements to the City's physical infrastructure
21 include: More than \$336 million of federal, state,
22 private and City self-sustaining funds recommended
23 in Fiscal '13 for Aviation project improvements at
24 both Northeast Philadelphia Airport and Philadelphia
25 International Airport to improve service for air

1 traffic and travel to and from Philadelphia through
2 capacity enhancement airfield and facilities
3 improvements, and safety and security projects.

4 \$18 million in new City bond funding is
5 recommended for the Streets Department to
6 reconstruct and resurface City streets, and to make
7 improvements to sidewalk ramps at intersections in
8 compliance with the Americans with Disabilities Act.
9 An additional \$7 million is recommended to leverage
10 \$46.5 million in non-City sources of funds for
11 bridge rehabilitation and traffic signal technology
12 to create high-capacity transit corridors.

13 Continued funding for public space
14 improvements at Penn Square and the Benjamin
15 Franklin Parkway is also recommended. New City
16 funds totalling \$2.5 million for rebuilding Dilworth
17 Plaza and \$11 million for the reconstruction of JFK
18 Plaza, Love Park is included in Fiscal '13. This
19 project will create an accessible green space
20 connection between the new Dilworth Plaza with a
21 revitalized Benjamin Franklin Parkway.

22 SEPTA bridge track station and other
23 infrastructure improvements support home to work
24 connections as well as making other destinations
25 accessible to Philadelphia's population. For Fiscal

1 '13 \$3.1 million in new City funds is recommended to
2 leverage \$94 million in federal and state funding
3 for such projects.

4 Making Philadelphia the greenest and most
5 sustainable city in America includes projects that
6 focus on our parks and riverfronts, and promote
7 environmental and sustainable practices. These
8 projects include: \$950,000 of new City funding
9 recommended to enable the Office of Sustainability
10 within the Managing Director's Office to continue
11 implementing energy efficiency projects in City
12 facilities, and to provide grant funds to City
13 departments to leverage high performance building
14 improvements.

15 Nearly \$3.2 million in new City funding is
16 recommended for greening open space and trail
17 connections, and extensions along our Delaware and
18 Schuylkill riverfronts. This will leverage \$3
19 million of federal, state and private funding for
20 these projects.

21 \$3 million in new City funding is
22 recommended for Parks and Recreation, and the
23 Managing Director's Office for park and street
24 trees, and to implement projects to advance the
25 recommendations of Green 2015, an action plan for

1 500 acres of new publicly accessible open space in
2 the City.

3 Projects that enable Government to work
4 more efficiently and effectively with integrity and
5 responsiveness, foster a high performing public
6 sector that works better at less cost. These
7 projects include: In Fiscal '13, \$7.5 million of
8 new City funding recommended for the Office of
9 Innovation and Technology to stabilize and enhance
10 City Governments information technology network
11 infrastructure. By the end of Fiscal 2017, \$120
12 million will have been invested in our essential
13 digital technology infrastructure.

14 About \$4 million of new City funds are
15 recommended for the Department of Public Property to
16 continue making functional improvements to major
17 City Government buildings including City Hall and
18 the Municipal Services Building.

19 \$2.2 million is recommended for the
20 Streets Department to begin reconstructing the
21 City's Northeast Incinerator to create an energy
22 efficient and safer more functional work environment
23 at that location. This project is also intended to
24 achieve LEED silver status.

25 So I hope that this sample demonstrates

1 the range and variety of projects that are
2 recommended for funding in Fiscal Year 2013, and
3 shows how the Recommended Program seeks to make
4 strategic targeted investments in Philadelphia's
5 infrastructure using our limited resources for the
6 greatest public benefit.

7 Thank you very much for your attention.
8 My colleagues and I would be happy to address any
9 questions that you may have. Please note that the
10 leadership of City departments is present, in
11 addition to representatives from the Department of.

12 CHAIRMAN CLARKE: Thank you so
13 much, Mr. Jastrzab. Before we proceed with
14 questions and conversation with members of the
15 various departments of Capital, a little special
16 order of business that we would like to take care
17 of. We have had earlier conversation with both the
18 Budget Director and the Finance Director, and the
19 Mayor with respect to a Capital Budget Amendment.

20 So what I would like to do is go into a
21 public meeting very briefly, so I can offer an
22 Amendment to the Capital Program and Capital Budget.
23 Councilman Jones will offer these amendments on my
24 behalf, not with a request and a vote on the
25 amendments.

1 Briefly let me tell you what the purpose
2 of this is. In last years Fiscal Budget there was a
3 \$4 million -- four-and-a-half million dollar
4 Amendment Capital Budget by Council in the last
5 term. In the FY13 Budget those -- that
6 four-and-a-half million dollar Amendment is simply
7 carried forward, so there's actually no new dollars.

8 So the intent for this particular year is
9 to add an additional \$5 million for neighborhood,
10 commercial corridors, and we believe this is very
11 critical for the continuation of the improvement of
12 our neighborhoods. We like the Parkway and Love
13 Park, but at the end of the day most of us represent
14 Districts that have very, very critical needs right
15 in the heart of some of our neighborhoods, so we
16 want to make sure that there are new dollars.

17 I understand that the administration did
18 have a list that was compiled over a period of years
19 in various stages of planning possibly
20 implementation. So we just want to simply ensure
21 that there's enough Capital dollars to move along
22 throughout that process. For this particular
23 Amendment it will be \$5 million in Fiscal '13
24 Capital Budget for commercial corridors.

25 I would now like to recognize -- okay. I

1 just want to make sure we do everything in order.
2 Actually, I'll take this action now because the
3 requirement in the Home Rule Charter concerning
4 amendments to the Capital Program. Before Council
5 can enact an Amendment to the Capital Program of
6 this stage, you must first request through the Mayor
7 the recommendations of the City Planning Commission.
8 The Commission as you know has 30 days in which to
9 respond with this recommendation. So I want to
10 start the clock running today, if that's okay with
11 you.

12 All Council members have copies of the
13 Amendment? Everybody is good? Okay. Thank you.

14 Now, I would like to recognize Council
15 Member Jones who will be offering that Amendment.
16 But first I would like to go into the public meeting
17 for purposes of offering such an Amendment.

18 COUNCILMAN JONES: Thank you,
19 Mr. President. Mr. President, I offer proposed
20 Amendments to bills No. 120164 and 120165, and
21 request that no vote be taken on them at this time.

22 CHAIRMAN CLARKE: Thank you.
23 We'll be sure to make sure the stenographer receives
24 a copy of the Amendments. And will now get back
25 into the public hearing. Thank you.

1 You're finished your testimony. I have a
2 couple of questions, Mr. Jastrzab before I turn it
3 over to my colleagues. I wanted to get to the --
4 your testimony on the airport. And in your
5 testimony on Page 3, you reference \$336 million in
6 federal, state, private money for the airport. Any
7 of this related to the expansion of the airport
8 these Capital funds?

9 GARY JASTRZAB: It is. There
10 are funds in the budget for airfield improvements
11 and capacity enhancements at PHL. So the answer
12 essentially would be yes. There is money for making
13 continuous improvements at the airport.

14 CHAIRMAN CLARKE: So there will
15 be a requirement for an action by Council for
16 purposes of moving these funds to make them
17 available for expansion of the airport?

18 GARY JASTRZAB: Yes. You would
19 need to appropriate those funds in the budget year
20 for them to be spent.

21 CHAIRMAN CLARKE: I only asked
22 that question because I've received several
23 inquiries from individuals about Council involvement
24 in the additional improvements or expansions in the
25 airport, and I was told that -- individuals were

1 told that Council had no approval process relating
2 to an airport expansion, and I did not believe that
3 to be the case. But I wanted to ask that on the
4 record today. And in fact we will be required to do
5 several things not just this Capital Program, but
6 some additional things that relates to the airport
7 expansion.

8 I wanted to ask you -- you talk about in
9 your -- again, this is a labor issue to a degree.
10 You talk about new City funding for various parts
11 related issues of streets, trees and additional
12 green programs relating to open space. And while
13 I'm all for that I would like to talk about, you
14 know, a critical need and state the opportunity as
15 the Chair to talk about the particular issue in my
16 District that I talk about every year, it's called
17 the Montgomery Avenue Bridge.

18 And if Commissioner is here from the
19 Streets she's well aware of that. I would like to
20 know if that has moved up on the list because it
21 seems like every year we talk about the Montgomery
22 Avenue Bridge, and it always stays at number four.
23 And as we introduce new measures relating to Capital
24 Programs I'm just wondering the Montgomery Avenue
25 Bridge, and now since it was initially brought up,

1 now the Ridge Avenue Bridge which is as you
2 referenced a high traffic bridge is now in pretty
3 poor condition.

4 And I only referenced this in my
5 particular District because I'm assuming that in
6 other Council Districts particularly in some of the
7 older parts of the City we have similar situations
8 where we have aging and deteriorating bridges. So
9 I'm just trying to get a sense of priority as it
10 relates to infrastructure improvement. So I start
11 out with asking about the Montgomery Avenue Bridge
12 continues to the City number four on the list,
13 inspite of the fact that I've been here 12 years.
14 I'm just wondering is it ever going to move up the
15 list?

16 REBECCA RHYNHART: I think
17 actually the Streets Commissioner could probably
18 best answer the way that the bridge projects are
19 prioritized. So if you want her to come up. I
20 think that there is money allocated for bridges, and
21 it's summary prioritization for the City.

22 CLARENA TOLSON: Good afternoon
23 Council President.

24 CHAIRMAN CLARKE: Good morning,
25 Commissioner. I would just like to say for the

1 record, you are one of my favorite Commissioners, if
2 not my favorite Commissioner.

3 CLARENA TOLSON: I will be
4 leaning on that today, sir. Montgomery Avenue
5 Bridge have been a bridge that you certainly been
6 attentive to in your tenure. On one hand I'm happy
7 to say that we're working diligently in design to
8 get that completed 2013, however, we still do not
9 have sufficient funds for the project. We have it
10 slated in 2015 with the hope that we'll have
11 sufficient federal funding, and it will be on our
12 tip that we can do it at that time. But at this
13 time we do not have the funding.

14 CHAIRMAN CLARKE: Okay. Well,
15 you kind of made my point when you talk about
16 additional funding for new projects, and somehow
17 it's a similar reference to the Montgomery Avenue
18 Bridge when you start the process, but there's never
19 sufficient funds for the Montgomery Avenue Bridge.
20 And again, I say I suspect that there are other
21 situations in other Council Districts. So I'm
22 wondering when is there ever going to be sufficient
23 funds for the Montgomery Avenue Bridge and other
24 like bridges in neighborhoods that are highly
25 traffic.

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REBECCA RHYNHART: I think there are bridge projects that the Commissioner detailed that our budget for '13 and 14, and the Montgomery Avenue Bridge is in the budget for '15 assuming that there's federal funding. So you highlighted that there is more need than we have funding for, so we try to balance the need of the project in terms of the amount of bonding capacity and financial capacity that we have.

CHAIRMAN CLARKE: But what I'm seeing here is a simple case of priority.

CLARENA TOLSON: Certainly.

President Clarke, we have a significant number of bridges in the City, and they are in dire need of repair. However, I would also say that there's significant resource requirement for them. So what we have done is we've leveraged a significant amount of central funding, state funding to -- particular through our TIGER Program to work on some of our bridges.

In the next round of applications we again will be doing that. \$64 million over the last few years leveraged to work on our bridges and trails, we will continue that work. The Montgomery -- I

1 understand the notion of priority and I understand
2 also that Montgomery Avenue has been your top
3 priority, and we have not reminted from that.

4 But we at the same time are also
5 addressing any number of issues facilities, street
6 paving through a limited Capital Budget. And we'll
7 work along with all the other departments to do what
8 we can. Our bridge projects we try to maintain them
9 in a safe and good repair to the best of our
10 ability. And we will ask as funding is available
11 for this.

12 CHAIRMAN CLARKE: You referenced
13 TIGER Funding?

14 CLARENA TOLSON: Yes.

15 CHAIRMAN CLARKE: How much
16 funding did we get from the TIGER program for
17 Dilworth Plaza? That may not be a question for.

18 CLARENA TOLSON: Dilworth, I
19 have no -- the Streets Department did not receive
20 any funding. CCD received some funding out of TIGER
21 II.

22 CHAIRMAN CLARKE: I'm sorry?

23 CLARENA TOLSON: The City -- the
24 Streets Department did not receive anything.

25 CHAIRMAN CLARKE: Right.

1 CLARENA TOLSON: CCD received --

2 CHAIRMAN CLARKE: CCD got how
3 much funding for Dilworth Plaza?

4 STEVE POLLACK: Steve Pollack,
5 Streets Department. I believe it was \$15 million,
6 but we can check that.

7 CHAIRMAN CLARKE: \$50 million?

8 STEVE POLLACK: \$15 million,
9 one, five.

10 CHAIRMAN CLARKE: Fifteen
11 million in TIGER Funding for Dilworth Plaza?

12 STEVE POLLACK: Correct. That
13 was selected by the USDOT Committee.

14 CHAIRMAN CLARKE: Now, that was
15 got by who, the Center City District?

16 CLARENA TOLSON: The Center City
17 District.

18 CHAIRMAN CLARKE: A separate
19 application without the City involvement?

20 STEVE POLLACK: The City signed
21 a letter of support, but it was not our application.

22 CHAIRMAN CLARKE: Okay. How
23 much money did the City get in TIGER Funding this
24 past fiscal year?

25 CLARENA TOLSON: Past fiscal

1 year in total it's \$64 million that -- one second
2 Council President.

3 STEVE POLLACK: The TIGER III we
4 receive \$10 million in federal funds for TIGER III.

5 CHAIRMAN CLARKE: To do what?

6 STEVE POLLACK: Well, there's --
7 three separate applications. TIGER I is under
8 construction. TIGER II is Dilworth Plaza. TIGER
9 III was a \$26 million project. \$10 million federal,
10 \$10 million state, \$4 million City, \$2 million
11 SEPTA.

12 CHAIRMAN CLARKE: And that was
13 for what?

14 STEVE POLLACK: That was for the
15 upgrade of traffic signals and transit signals
16 priority down traffic signals, ADA ramps on
17 Bustleton Avenue and Woodland Avenue. Roughly 75 in
18 total.

19 CHAIRMAN CLARKE: Okay. Those
20 were in neighborhoods?

21 STEVE POLLACK: Correct.

22 CHAIRMAN CLARKE: That's good to
23 know. All right so Commissioner.

24 CLARENA TOLSON: And Council
25 most of that has been in neighborhoods.

1 CHAIRMAN CLARKE: Pardon me?

2 CLARENA TOLSON: Most of that
3 has been in neighborhoods.

4 CHAIRMAN CLARKE: I'm just
5 trying to get a correlation in the projects for in
6 the area in the City that I asked you about was
7 Center City versus what traditionally are called
8 neighborhoods as it relates to Capital Funding.
9 Because at some point I'd like to get the Montgomery
10 Avenue Bridge done. It's now at a point where you
11 cannot walk across the Montgomery Avenue Bridge.
12 And it is over in the Northeast corridor, I think
13 it's a significant concern from the safety
14 perspective. If things start falling on the Amtrak
15 trains then we'll really have a problem.

16 REBECCA RHYNHART: We hear you.

17 CHAIRMAN CLARKE: Okay. I've
18 got a couple of other questions about airport, but
19 I'm actually going to turn this over to my
20 colleagues, and I'll come back with some of the
21 airport related questions. Thank you. The Chair
22 recognizes Councilman Jones. I think he got bumped
23 as a result of his introduction of the amendment.
24 So Councilman.

25 COUNCILMAN JONES: Such is the

1 price of leadership, Mr. President. How are you?

2 REBECCA RHYNHART: Good morning.

3 COUNCILMAN JONES: Good

4 afternoon, actually. A couple of questions and some
5 of them are repetitive from last year. Councilman
6 Kenney talked about this that if you stay around
7 here long enough you have -- you start to give the
8 same questions for which you don't receive the
9 answers for, but we're still going to hope that hope
10 springs eternal. When it comes to Capital
11 improvements we have a huge backlog still, and then
12 as I understand it we're going to carry over \$274
13 million in projects from last year. But in the Five
14 Year Plan we say that we're not going to do that
15 anymore. So are we going to actually process \$274
16 million worth of Capital improvements in the next
17 fiscal year?

18 REBECCA RHYNHART: That is a
19 very good question and one that we're working on. I
20 would say the Mayor actually brought this up in his
21 Budget Address that the speed with which we complete
22 Capital projects needs improvement. So I
23 acknowledge the problem that you're raising. In
24 terms of the question of will the \$274 million be
25 spent in the next year, I would say it's probably

1 unlikely to spend that full \$274 million in the next
2 year.

3 COUNCILMAN JONES: So why would
4 we carry it forward in the plan like that we are
5 going to actually spend it reflects that?

6 REBECCA RHYNHART: Well, it
7 gives the opportunity to spend it if we're able to.
8 So I would like to just talk for a minute on what we
9 are -- the steps we're beginning to take to fix
10 this. I would say because -- I mean it's been
11 raised by Council, it's been raised by the Mayor.
12 So we are establishing a working group and Council
13 will be involved in that and we've contacted
14 Councilman Clarke's office already to set that up in
15 order to look at the way other cities and counties
16 do Capital projects, and to try to speed them up and
17 do them cheaper if possible.

18 COUNCILMAN JONES: To give you
19 some perspective on what that means to our local
20 economy the whole entire allocation for the two
21 years under the stimulus program from the Federal
22 Government was \$351 million to the City of
23 Philadelphia.

24 REBECCA RHYNHART: Right.

25 COUNCILMAN JONES: The \$274

1 million represent a stimulus package that we
2 control, that we can deliver, and so I'm very
3 concerned about our ability to actually do that.

4 On the note of Councilman Clarke's point
5 with the Montgomery Avenue Bridge is he absolutely
6 right that there are 300 bridges in and around the
7 City of Philadelphia all of which -- or many of
8 which are over 100 years old, 100 years old. In
9 fact I keep a railroad spike from a crumbling bridge
10 that I bring every year to Council, matter of fact
11 here it comes, that comes from a bridge at 52nd and
12 Jefferson that still is in a state of disrepair
13 according to a Inquirer report. That bridge
14 actually is deemed dangerous, and many of them are
15 deemed -- not just in poor repair, but dangerous.
16 This is -- these are spikes that came from that
17 bridge as young people walked on their way to and
18 from school, and seniors walked to and from
19 recreation centers. What does it take before we
20 start to either A, because all them are not owned by
21 the City of Philadelphia, but get our transit
22 vehicles ride across Philadelphia every day. What
23 will it take a class action suit to actually address
24 these bridges in our neighborhoods? The multiplier
25 flag Mr. President is that when you spur development

1 and people -- perspective investors come into these
2 communities and they see bridges like in
3 Councilwoman Blackwell's District, and in my
4 District, you know, they say to themselves well,
5 what is this a tombstone over a dieing community.

6 So I would even go as far by way of
7 challenging City Government to look at whether or
8 not there is a disparity between how bridges are
9 maintained in Philadelphia, and how bridges are
10 maintained in suburban. And if there is a disparity
11 between in how they're maintained, how often they're
12 treated then we have a problem that needs to be
13 address legally. Because I don't want to, Mr.
14 president, hear about the Montgomery Avenue Bridge
15 next year, I want to at least have an answer. I
16 want to hear about the 52nd and Jefferson Bridge.
17 And so I'm frustrated about this being my fifth year
18 with these railroad spikes, and we keep talking
19 about what we might be able to do. We are going to
20 look at soon all respective parties who don't
21 maintain safe bridges in this economy of Chair of
22 Public Safety. This is very unsafe. Thank you, Mr.
23 President.

24 CHAIRMAN CLARKE: Thank you,
25 Councilman. The Chair recognizes Council Member

1 Goode.

2 COUNCILMAN GOODE: Thank you,
3 Mr. President. I've already made a request for a
4 list of Capital projects that would require project
5 labor agreements. I've made request for a list of
6 Capital projects that would require economic
7 opportunity plans. My next question is are there
8 business and work goals already set for some of
9 these Capital projects?

10 REBECCA RHYNHART: Yes. I think
11 the best people to speak to that would be -- I think
12 the Deputy Commissioner for Public Property can
13 speak to the Capital projects under public property,
14 if you'd be interested in hearing them. But yes,
15 there are goals set.

16 COUNCILMAN GOODE: I'm
17 interested in actually being provided with a list of
18 what goals are set for what projects. So for any
19 projects that already have goals set if you could
20 just forward that list --

21 REBECCA RHYNHART: Okay.

22 COUNCILMAN GOODE: -- of
23 projects and what those goals are --

24 REBECCA RHYNHART: Sure.

25 COUNCILMAN GOODE: -- for the

1 Chair. And based upon information you already have
2 of \$585 million that we propose to spend the six
3 years, how much diversity in planned?

4 REBECCA RHYNHART: Again, I
5 think that the goals are kept by -- public property
6 keeps the goals for the departments that they cover,
7 which is the majority of the City Government, they
8 can come up and speak to that. And then the
9 Streets, Water and Aviation and Commerce, and IT do
10 theirs separately, and they can speak to their
11 areas.

12 COUNCILMAN GOODE: Is Deputy
13 Mayor of Planning Economic Development here? Good
14 afternoon, Mr. Greenberger.

15 ALAN GREENBERGER: Good
16 afternoon, Councilman.

17 COUNCILMAN GOODE: You oversee
18 the Planning Commission?

19 ALAN GREENBERGER: I'm sorry?

20 COUNCILMAN GOODE: You oversee
21 the Planning Commission?

22 ALAN GREENBERGER: I'm Chair of
23 the Economic Office.

24 COUNCILMAN GOODE: Okay. You
25 oversee the Office of Economic Opportunity?

1 ALAN GREENBERGER: I do.

2 COUNCILMAN GOODE: I asked you
3 those two questions last year?

4 ALAN GREENBERGER: I'll take
5 your word for it.

6 COUNCILMAN GOODE: So you
7 coordinate both?

8 ALAN GREENBERGER: Yes.

9 COUNCILMAN GOODE: So can you
10 tell me how much diversity is planned with over \$580
11 million we're planning over a six-year period?

12 ALAN GREENBERGER: I can't tell
13 you a single number, but in the list you'll see that
14 every single project has a range that is establish
15 relative to --

16 COUNCILMAN GOODE: But I asked
17 that question last year, and I will ask that
18 question again next year. I expect that if you
19 oversee both the Planning Commission and you oversee
20 the Office of Economic Development that all this
21 stuff will be planned simultaneously, but not
22 separately. The right hand should know what the
23 left hand is doing. The next questions -- I'll just
24 move on and break it down. A similar question that
25 I asked last year, the most typical capital

1 improvement project is improvement in terms of curbs
2 and sidewalks; is that correct?

3 ALAN GREENBERGER: That's a very
4 common one.

5 COUNCILMAN GOODE: So what are
6 we doing to provide opportunities for local base
7 businesses and local based workers at the mercy of
8 businesses and workers? In other words, are we
9 contracting out curb and sidewalk work to
10 non-Philadelphia business and if so, why?

11 ALAN GREENBERGER: We -- all of
12 those projects have goals that are attached to them.
13 They're all contract based. The goals as I said,
14 vary a little in their ranges depending on the exact
15 scope of work. Some projects, for example, a total
16 building excavating --

17 COUNCILMAN GOODE: My question
18 is: Whether we're giving those opportunities for
19 curbs and sidewalks, which is the most basic Capital
20 improvement project to non-Philadelphia firms, and
21 if so, why?

22 ALAN GREENBERGER: Are we giving
23 them to non-Philadelphia firms?

24 COUNCILMAN GOODE: Yes, that's
25 the question.

1 ALAN GREENBERGER: We're giving
2 them to firms both Philadelphia and
3 non-Philadelphia.

4 COUNCILMAN GOODE: Why aren't
5 you giving -- why are we giving that basic capital
6 improvement work to non-Philadelphia firms?

7 ALAN GREENBERGER: I think
8 because there are other factors in play including
9 low bids, responsiveness of work.

10 COUNCILMAN GOODE: Why aren't we
11 hiring Philadelphia workers if we give them work.

12 ALAN GREENBERGER: We do that.

13 COUNCILMAN GOODE: We're
14 required to hire 170 Philadelphia workers. What
15 percentage of Philadelphia workers do your
16 department use?

17 ALAN GREENBERGER: If I can get
18 Ms. Delworth up here she can give you more numbers,
19 because they're not numbers I have off the top of my
20 head.

21 MS. DELWORTH: Good afternoon,
22 Councilman.

23 COUNCILMAN GOODE: Good
24 afternoon. I just want to end with one simple
25 question, and anyone can answer this question who

1 wants to answer the question. We're proposing spend
2 \$580 million over a six-year period of Capital
3 improvement projects. The simple question is: How
4 much money is going to go to Philadelphia businesses
5 and workers?

6 MS. DELWORTH: Approximately 25
7 percent will be going to minority women and disabled
8 owned businesses.

9 COUNCILMAN GOODE: That wasn't
10 the question.

11 MS. DELWORTH: Sorry?

12 COUNCILMAN GOODE: That wasn't
13 the question. The questions is: How much is going
14 to go to Philadelphia businesses and Philadelphia
15 workers?

16 MS. DELWORTH: Oh, I cannot
17 answer that question.

18 COUNCILMAN GOODE: That's why I
19 threw the question out for anyone to answer who
20 wants to answer it. Mr. Greenberg.

21 REBECCA RHYNHART: There's -- on
22 the bid --

23 COUNCILMAN GOODE: Mr.
24 Greenberg.

25 ALAN GREENBERGER: On -- there

1 is a preference in the competitive bid of five
2 percent preference giving to people who do more
3 Philadelphia hiring than not.

4 COUNCILMAN GOODE: So we're
5 proposing to spend \$580 million over the next six
6 years on capital improvement projects, but we're not
7 planning on how much is going to go towards
8 Philadelphia businesses and Philadelphia workers,
9 that doesn't make any sense.

10 REBECCA RHYNHART: Can I speak.

11 COUNCILMAN GOODE: Unless you
12 have something to say it's not worth of just having
13 a conversation about it.

14 REBECCA RHYNHART: Okay. I'm
15 trying to answer.

16 COUNCILMAN GOODE: I will prefer
17 a formal response in writing.

18 REBECCA RHYNHART: Okay. I can
19 get --

20 ALAN GREENBERGER: I can do
21 that.

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

24 CHAIRMAN CLARKE: Thank you,
25 Councilman. And for the record, we have changed the

1 call back process for this particular Budget
2 Hearing. So we will have call backs throughout the
3 process as opposed to the end of the traditional
4 Budget Hearings. So some of the issues that you've
5 been asked for we would like for you to provide that
6 before the next call backs, so we can ask questions
7 related to the information that has been requested,
8 okay? So we don't have to wait until June or the
9 end of May. Thank you.

10 The Chair recognizes Councilman Greenlee.

11 COUNCILMAN GREENLEE: Thank you,
12 Mr. President. Good afternoon everyone. I just
13 have -- wanted to asked a little more specifics on a
14 couple of quick things. And if you don't have the
15 answer, I understand maybe you can get it through
16 the Chair. First on the police facilities for the
17 9.5 million, I know it's brought up usually. The
18 former Council President brought this up every year.
19 I know a lot of the District buildings are in pretty
20 bad shape. Do we know which Districts will get
21 treated in this money, do we know that yet or --

22 REBECCA RHYNHART: We have -- we
23 do have plans. Let me just step back for a minute
24 on the -- I agree with you that there are police and
25 fire stations that have significant capital need

1 through out the City. And one thing we did this
2 year was that we asked the police and fire
3 departments what is your total -- what is your total
4 ask, and we funded them at that level. So we have a
5 list of police and fire stations. There's six
6 police stations and 11 fire houses that are
7 scheduled for improvements. That could always
8 change if there's an emergency at one of the
9 stations. But we do have that and we can provide
10 that information.

11 COUNCILMAN GREENLEE: Thank you.
12 When talking about money for the Health Department
13 it's mentioned Health Center 10 is recommended for
14 \$850,000, and I know every year we go through and
15 ask the question about the long waiting list of
16 Health Center 10. Do you know is that money or at
17 least some of that money intended to try to cut down
18 some of that or is it just kind of maintaining --
19 trying to maintain what's there already? In other
20 words, are the improvements --

21 REBECCA RHYNHART: I think it's
22 just main -- it's upgrades in terms of renovation.

23 COUNCILMAN GREENLEE: Okay.

24 REBECCA RHYNHART: But I mean if
25 you want Commissioner Schwarz to speak to that.

1 COUNCILMAN GREENLEE: Okay. All
2 right. Thank you.

3 REBECCA RHYNHART: I meant
4 Deputy Mayor Schwarz not commissioner.

5 DON SCHWARZ: Don Schwarz,
6 Health Commissioner. Good morning or Good
7 afternoon. Part of the renovation for Health Center
8 10 includes the reclaiming of four examination
9 rooms. So we're hopeful that that actually will
10 make a difference to the five locations that we can
11 see.

12 COUNCILMAN GREENLEE: Do you
13 have any approximation how much yet or is that still
14 something --

15 DON SCHWARZ: How many patients?

16 COUNCILMAN GREENLEE: Yeah.
17 Like I know you gave me a number, and I can't
18 remember, but what it was really high last time
19 about how long it takes --

20 DON SCHWARZ: The waiting list?

21 COUNCILMAN GREENLEE: Yeah.

22 DON SCHWARZ: The waiting time
23 is very high.

24 COUNCILMAN GREENLEE: I don't
25 know if you have a target of how much this might cut

1 down.

2 DON SCHWARZ: We don't.

3 Actually, we can get you a number of -- we can
4 calculate that for you. The other thing the money
5 goes to is building an elevator so that the Health
6 Center can be more accessible.

7 COUNCILMAN GREENLEE: Okay.

8 Maybe by the time the department comes in we can get
9 that, that would be great. Thank you.

10 And lastly -- this is streets related.
11 When it talks about the high capacity transit
12 corridors, are there specific areas in mind or do
13 you know the conversation?

14 REBECCA RHYNHART: Yeah, I would
15 ask Commissioner Tolson, and probably Deputy Buckley
16 will be best to answer that.

17 COUNCILMAN GREENLEE: Okay.

18 Thank you.

19 REBECCA RHYNHART: Maybe just
20 repeat the question.

21 COUNCILMAN GREENLEE: Sure.

22 Good afternoon, Commissioner. In the testimony it
23 talked about traffic signal technology to create
24 high capacity transit corridors. Do you have --
25 maybe could you explain that a little more that we

1 can -- do you have any examples or do you have
2 target where those corridors will be?

3 CLARENA TOLSON: We do have a
4 list of corridors that we can share with Council.
5 What we're looking to do is through our Traffic
6 Operation Center, which is underway in terms of
7 development to manage our corridors based upon
8 realtime conditions. We will be able to monitor
9 activity on the streets for emergency activity,
10 emergencies, rush hour, other activities. And
11 manage the signals on some of those major corridors
12 to support proper flow of traffic.

13 COUNCILMAN GREENLEE: So they
14 could change as time goes on and during the day?

15 CLARENA TOLSON: They could
16 evolve throughout the day based upon realtime
17 conditions. So as opposed to having have someone in
18 the box actually using a flicker to change them from
19 a central location they will monitor strategic
20 corridors to these high traffic corridors to manage
21 that effort.

22 COUNCILMAN GREENLEE: Okay.
23 Thank you. Thank you very much. Thank you, Mr.
24 President.

25 CHAIRMAN CLARKE: Thank you,

1 Councilman. The Chair recognizes Council Member
2 Johnson. We'll, get him when he comes back. The
3 Chair recognizes Council Member Squilla.

4 COUNCILMAN SQUILLA: Yes, thank
5 you. And I have a couple of questions for the
6 Streets. I don't know how we do this in the past,
7 but it would be easier if we do all street questions
8 a once, and all the park questions. I don't know if
9 that's something we can do.

10 CHAIRMAN CLARKE: Councilman,
11 you're a Councilman now, your suggestion means a lot
12 more now.

13 COUNCILMAN SQUILLA: The money
14 being spent I know we have a lot of streets in
15 really bad disrepair, and it's a lot of work. How
16 is it prioritized for the streets to be done in the
17 City?

18 CLARENA TOLSON: You're talking
19 about paving, sir?

20 COUNCILMAN SQUILLA: Paving
21 streets, pot holes, dips, bumps and everything else
22 that go along?

23 CLARENA TOLSON: Pot holes and
24 dips as you may call them, and other aggravations on
25 the streets are taken care of as they are

1 identified. So throughout the year the Streets
2 Department is responsible for maintenance of the
3 streets, and we will manage pot holes continuously
4 throughout the year. For things like ditches or
5 cave ins they require different treatment which may
6 take a longer time to get a permanent repair to
7 them, but always they will be kept safe throughout
8 the year.

9 The next level up from the simple
10 maintenance issues are paving. Paving occurs based
11 upon the conditions of the streets. So for -- so we
12 will survey the streets around the City -- in fact
13 we completed a survey a few months back. It took us
14 almost two years to complete it -- complete this
15 last round, and we determined which streets were in
16 worse repair. And then based upon their state of
17 disrepair and then also some limited batching for
18 the sake of efficiency, we then create the list of
19 potential streets that we would pave.

20 Some streets may be too far along that
21 they cannot accept traditional or conventional
22 paving and they need to be completely reconstructed.
23 In that case, they are kind of put to the side until
24 we get -- until we're able to have the resources to
25 do them or until a utility does some major work on

1 the streets, and then the street can be
2 reconstructed.

3 There's also something new that we're
4 trying this year which is to address streets which
5 have not quite gotten to the point of needing total
6 paving. However, their life can be extended by five
7 to seven years through a pyro treatment that we're
8 going to try called mirosurfacing. So that's how we
9 create our list for paving.

10 Basically it is those that we can extend
11 some life to by some treatment or those that are in
12 bad disrepair and we can do conventional paving.

13 COUNCILMAN SQUILLA: So if we
14 have a certain report of streets in our District
15 that are really bad and may not make your list, is
16 that something we can do to work with you to see if
17 that's something to be done or no?

18 CLARENA TOLSON: We certainly
19 will be glad to accept the list from our Council
20 people with regard to locations that they think are
21 problematic, and we can look at them. Actually, I
22 should also add that there's some coordination for
23 all of the street work with -- coordination with
24 other entities, utilities, cable companies, and the
25 like. Because we like to look at what work may be

1 done by other entities other than just the City of
2 Philadelphia.

3 So there may be a street that is in need
4 of paving, however, let's say the Water Department
5 is going to be doing a major job on that street in
6 another year. We would not paved that instead we
7 wait for the Water Department to do it's work or
8 Verizon, PECO, whoever it might be. We would hold
9 off on the paving work that needs to be done. So I
10 would certainly be happy to receive any list that
11 you might have so we can look at and determine that
12 status of the street.

13 COUNCILMAN SQUILLA: Thank you.
14 Because -- and is there possible -- you have a list
15 already, correct, by the City or District?

16 CLARENA TOLSON: We have a draft
17 list.

18 COUNCILMAN SQUILLA: A draft
19 list. Then when do you think it will be completely?

20 CLARENA TOLSON: We're working
21 on it now. And we can share it with the Council
22 President very shortly.

23 COUNCILMAN SQUILLA: Okay,
24 great. That was all I have for Streets. I have a
25 question for Parks and Rec. Can I ask one more

1 question?

2 CHAIRMAN CLARKE: Yes.

3 COUNCILMAN SQUILLA: The Capital
4 funding being spent and it says I think it was \$9
5 million for neighborhood playgrounds. Do we have a
6 list of the playgrounds that are -- that money is
7 looking to be spent in or is that just a work in
8 progress?

9 REBECCA RHYNHART: I think the
10 nine-and-a-half million for the rec centers and
11 pools that includes the funding that's given to each
12 Council District. So there's 790,000 give to each
13 Council person that has a District, and so that
14 money is then allocated according to how you would
15 want to allocate that money in conjunction with us.

16 COUNCILMAN SQUILLA: \$790
17 million is that the same that was issued last year.

18 REBECCA RHYNHART: \$790,000 per
19 District, yes.

20 COUNCILMAN SQUILLA: \$790,000.

21 REBECCA RHYNHART: 790,000, and
22 then you get 210,000 in the finance side. So you
23 get 790,000 in graph and then 210,000, which is more
24 flexible money. So you get a total of \$1 million
25 per District.

1 COUNCILMAN SQUILLA: So really
2 that money is then just really not extra money for
3 rec and playgrounds, it's just each District has
4 about \$1 million to spend in their District?

5 REBECCA RHYNHART: That's right.
6 You have the decision making ability to decide what
7 rec centers get that money and for what projects.

8 COUNCILMAN SQUILLA: And how
9 about for the regular upkeep and maintenance of the
10 facilities that are currently?

11 REBECCA RHYNHART: Up and
12 maintenance would be -- in terms of maintenance that
13 would be part of the operating budget. So if -- you
14 mean just an ongoing maintenance?

15 COUNCILMAN SQUILLA: Yes. Like
16 if we have problems with bathrooms or roofs or other
17 issues within the current rec centers, is that --

18 REBECCA RHYNHART: There is
19 also -- I mean there is money that's also just given
20 to rec, given in the Capital Budget a much smaller
21 amount for improvements in addition to what the
22 Council Districts get. Usually we work in
23 conjunction with each Council person to say well,
24 here is the list -- we would say here is the list of
25 project that we think need work, and when you would

1 say why, well, I think this is the most important or
2 this is the top priority, and we work together with
3 improvements.

4 COUNCILMAN SQUILLA: But there's
5 no added extra -- a little money you say to --

6 REBECCA RHYNHART: Right.

7 COUNCILMAN SQUILLA: --
8 recreation?

9 REBECCA RHYNHART: I would have
10 to get the exact amount.

11 COUNCILMAN SQUILLA: And I
12 believe at least a lot more problems when we have a
13 lot of rec centers run down, and parks and
14 playgrounds that are not maintained end up costing
15 us more money in the long run.

16 REBECCA RHYNHART: Right. I
17 think there's two issues. There's the money which I
18 think -- I mean, we are getting nine-and-a-half
19 million, and I know that it's given to each Council
20 person, but that is money for Capital improvements.
21 In terms of maintenance one thing we're looking at
22 in the Operating Budget this year is to start to
23 hire more people to do maintenance. We're first
24 starting with police and fire stations to do more
25 ongoing maintenance, and the hope is that by putting

1 \$735,000 into the Operating Budget for ongoing
2 maintenance that it will actually keep the
3 facilities in better condition, and then prevent
4 larger Capital projects from needing to happen. So
5 basically checking the boiler instead of having a
6 boiler explode because it's been checked, that type
7 of thing. So that's something that we're working on
8 and that's been put into the Operating Budget to
9 start next year on police and fire, and other State
10 buildings.

11 COUNCILMAN SQUILLA: That's been
12 a major concern of mine and every project that we do
13 along with the City I think it's important to
14 realize we need to look at how we're going to
15 maintain the structures that we have. Because we
16 seem like we spend more money on Capital
17 improvements having to redo things over again
18 because we don't maintain them. And I think we have
19 to constantly look at putting more money into
20 that -- \$750,000 doesn't sound like a whole lot of
21 money.

22 REBECCA RHYNHART: It's -- I
23 think it's about the hiring of about 15 people. So
24 our idea is -- obviously we don't have a lot of
25 extra money in the Operating Budget and -- or any

1 extra money in the Operating Budget. So the idea is
2 to hire those people and to see -- Public Property
3 is going to be tracking what they view in savings
4 from the 735,000. So that if it works the way we
5 think it's going to work which is that it will
6 actually prevent bigger cost in the Capital Budget
7 as you have mentioned, then we would -- the intent
8 would be to roll it out in a bigger way in Fiscal
9 14 -- 15. So I agree with you.

10 COUNCILMAN SQUILLA: Thank you.

11 CHAIRMAN CLARKE: Thank you,
12 Councilman. We're running a little longer than we
13 anticipated. Why don't we take a break until --
14 take a break until 2 o'clock give people a chance to
15 refresh, get a bite to eat, and we'll come back
16 ready and energized. Thank you.

17 (At this time, a lunch break was taken.)

18 CHAIRMAN CLARKE: Good
19 afternoon, everyone. We will continue the FY13
20 Budget Hearing on Capital Program. Ms. Rhyndhart did
21 you want to have --

22 REBECCA RHYNHART: I did.

23 CHAIRMAN CLARKE: Are they here?

24 REBECCA RHYNHART: He's on his
25 way over.

1 CHAIRMAN CLARKE: Okay. We'll
2 pick up where we left off. The Chair will now
3 recognize Council Member Johnson.

4 COUNCILMAN JOHNSON: Thank you,
5 Mr. President. I just have a couple of questions.
6 I would like to also publicly acknowledge that as we
7 go through this process although Rebecca represents
8 the administration, she is a consultant of the
9 mighty second Councilman District. Because I
10 know --

11 REBECCA RHYNHART: Thank you.

12 COUNCILMAN JOHNSON: -- you're
13 just here representing the administration you is.

14 REBECCA RHYNHART: I voted for
15 you.

16 COUNCILMAN JOHNSON: Thank you.
17 One of those 46 votes I won by. Make sure that
18 don't happen again in 2015. I had a couple of
19 questions in regards to the airport. And I wanted
20 to get some clarification on the \$336 million of
21 federal, state and private funds that will be used
22 toward the Northeast Philadelphia Airport, but more
23 specifically the Philadelphia International Airport
24 is my focus because it -- although it impacts the
25 City, it's still in the seconds Council District, so

1 I've been paying attention to this project thus far.
2 The Capital Enhancement Program, right, are these
3 funds that's being allocated now are they a part of
4 that proposal that the administration is rolling out
5 with the airport expansion or these are actual funds
6 are in the pipe line totally separate from that
7 particular proposal?

8 REBECCA RHYNHART: I think what
9 might be best is to have Mark Gale.

10 MARK GALE: Good afternoon,
11 Councilman.

12 COUNCILMAN JOHNSON: Hey, what's
13 up.

14 MARK GALE: Good afternoon,
15 Council President, how are you?

16 CHAIRMAN CLARKE: How are you
17 doing.

18 MARK GALE: Councilman in
19 response to your question, last year in City Council
20 we came before you and the airport received approval
21 for an extension of our use and lease agreement with
22 the airlines. And as part of that extension the
23 airlines approved us to proceed with the first \$250
24 million associated with the Capacity Enhancement
25 Program. Roughly it will be called the CEP, and

1 that was -- CEP implementation is what we refer to
2 it as.

3 The funding that you -- the dollar figure
4 that you noted here, the \$336 million, a good share
5 of that is actually part of the CEP implementation.
6 It has to do with things like hand acquisition,
7 getting the program stood up and starting to move in
8 the right direction. The funding sources for the
9 Capacity Enhancement Program as a whole come from a
10 variety of resources. Some of it will be bond
11 funded. There's a piece of it -- a good piece of it
12 that comes from the Federal Government in terms of
13 grants. And there's also a good piece of it that
14 comes from funds that are collected by the airport
15 that are called passenger facility charges, that are
16 fees that are actually in the tickets that
17 airline -- that the passengers pay the airlines, and
18 pieces of those are remitted to the airport. That's
19 all part of our funding plan we move forward.

20 COUNCILMAN JOHNSON: Thank you,
21 Mark, that's what I wanted some clarification on --

22 MARK GALE: Your welcome, sir.

23 COUNCILMAN JOHNSON: -- how that
24 project is moving forward at the base of this
25 current Fiscal Budget. My other question was in

1 regards to the -- it's not for you Mark. Thank you
2 very much, Mark. The \$7.5 million City funding
3 recommended for the Office of Innovation and
4 Technology to stabilize and enhance City
5 Government's information technology network
6 infrastructure. Can somebody please clarify how
7 that money is going to be spent on what particular
8 projects.

9 REBECCA RHYNHART: Sure.

10 That --

11 THE CLERK: Continue.

12 REBECCA RHYNHART: Okay. That
13 \$7.5 is a part of \$120 million spent over seven
14 years. It started two years ago that that's been --
15 I'm sorry, the appropriates. So in terms of -- if
16 Adel Ebeid is here. I think the best -- he will be
17 the best, the head of our IT Department to give an
18 overview of how that money will get spent.

19 COUNCILMAN JOHNSON: Thank you.

20 ADEL EBEID: Good afternoon, Mr.
21 Councilman.

22 COUNCILMAN JOHNSON: Good
23 afternoon.

24 ADEL EBEID: So the goal for the
25 \$7.5 was to supplement another part of Capital that

1 carried. And the focus is on the current citywide
2 infrastructure which includes wireless network, data
3 centers, servers, all the infrastructure that runs
4 the day-to-day City Government. So the goal is to
5 try to get that up to a level where it's stable and
6 it's secure so that we can approve the up time for
7 both the agencies who are currently using the
8 infrastructure, and so we can start preparing for
9 business application modernization which are going
10 to utilized that infrastructure.

11 COUNCILMAN JOHNSON: Do you have
12 what specific agencies that are going to be targeted
13 for an upgrade?

14 ADEL EBEID: Almost every agency
15 makes use of that infrastructure. Some completely
16 rely on it and others just rely on it as far as
17 access for communications, that kind of activity
18 perspective. We can provide many details if --
19 during the Operating Budget next week.

20 COUNCILMAN JOHNSON: Okay.
21 Thank you. Thank you very much. And Council
22 President, just one last one if you don't mind.

23 CHAIRMAN CLARKE: Certainly.

24 COUNCILMAN JOHNSON: And this
25 directly impacts my District. The proposed project

1 the City, public private partnership with CHOP
2 health center, and I don't believe in blinding
3 siding I also had a conversation had some questions
4 before me in regards to -- I think this is a good
5 idea, but this as a potential -- if CHOP builds this
6 new health center potentially we will have a new
7 recreation center, and a new library but potentially
8 and actually having one is totally different things.

9 REBECCA RHYNHART: I agree with
10 you.

11 COUNCILMAN JOHNSON: I kind of
12 thought it was like a package.

13 REBECCA RHYNHART: Okay. So for
14 a little bit of background on this, health Center 2
15 we've been talking about what to do with Health
16 Center 2 for a few months before this opportunity
17 came up with CHOP, because it's in need of about \$7
18 million in renovation. And once we found that out
19 we looked at the cost of what it be to actually
20 build a new health center, and it was \$10 million.
21 And then in conversations with CHOP they had our
22 interest aligned actually because they wanted to
23 build a center for children for pediatric care in
24 South Philadelphia. So they have committed to fund
25 the new health center. They need -- in order to

1 make the library rec center work the reason that's
2 it potential and it's not an actual yet is because
3 they need a donor to back that project. And so
4 that's the open item and that's what's being worked
5 on, and there is possibility of that. So that is a
6 potential.

7 COUNCILMAN JOHNSON: I think
8 it's a great project for the record.

9 REBECCA RHYNHART: It would be
10 great.

11 COUNCILMAN JOHNSON: Okay. Can
12 we have SEPTA. Just one last thing Mr. Council
13 President. If SEPTA can come forward please
14 regarding the \$3.1 million in City funds that will
15 be geared toward the infrastructure, support home to
16 work connections.

17 REBECCA RHYNHART: They're
18 coming up.

19 COUNCILMAN JOHNSON: How are you
20 doing, Ms. Jones.

21 FRANCIS JONES: Good afternoon,
22 Councilman. My name is Francis Jones, I'm Assistant
23 General Manager of Public Affairs at SEPTA. And
24 with me is John Guman who will give the specific
25 information requested.

1 COUNCILMAN JOHNSON: Sure.

2 Council President, you're not the only one to have a
3 favorite person in Government. My favorite person
4 Francis Jones.

5 FRANCIS JONES: Thank you
6 Councilman. Thank you Council President.

7 CHAIRMAN CLARKE: Councilman you
8 need to know she grew up in the 5th Council
9 District.

10 FRANCIS JONES: And the 4th
11 Councilman. So I'm straddling both, but it's all
12 good. Thank you.

13 COUNCILMAN JOHNSON: Just can
14 you just give a overview on how those funds will be
15 actually utilized as well. And also, I have been
16 looking into the need for the building of
17 infrastructure and transportation funding on a State
18 level. Governor Tom Corbett transportation has some
19 recommendations which he hasn't followed through
20 just yet, but I do know the impacts our surrounding
21 economy as well as how we support transportation and
22 infrastructure in the City of Philadelphia. So can
23 you briefly touch on how that correlates and how
24 we're funding you, the City.

25 JOHN GUMAN: Just in general as

1 you probably know that starting with Fiscal '11
2 SEPTA loss approximately \$100 million in State
3 funds, and that issue has not been resolved yet.
4 The Governor did not address that in his Capital
5 Budget, and that still has to be worked between the
6 Governor and the legislator for this State. We're
7 hoping for a solution as soon as possible, so right
8 now we've been -- Fiscal '13 which is our upcoming
9 Fiscal Year is the third year in a row that we'll be
10 without the 25 percent in Capital funding. So ago
11 lot of projects that we settled, we have designed
12 ready to go and other ones that we want to move
13 forward it's just actually just sitting there
14 waiting for this funding solution. So we have a lot
15 of projects to advance including the City Hall
16 Station.

17 We do right now have the funds for the --
18 this of course the Center District, Dilworth Plaza
19 and SEPTA a portion of our projects about \$15.5
20 million, which we do already have in place so that
21 we, you know, we be in part that we can. But the
22 big project which additional \$100 million that
23 project is being delayed until we get the funds
24 resolved with the State. We're hoping at this point
25 that our federal funds will stay at the same level.

1 There was speculation at one time of federal funds
2 being reduced by about 30 percent, but that's pretty
3 much off the table now.

4 We're confident at some point that the
5 Federal Government will continue to advance a
6 multi-year transportation program which is currently
7 just being extended short periods of a time that we
8 do pull, you know, a two to six year plan in place
9 and that the funding will continue to stay about the
10 same level, that's our goal. This particular
11 request there for \$3.1 million approximately the
12 majority of that \$2 million is going towards the
13 Dilworth Plaza Project that's -- that's money going
14 to support the state and federal fund what we're
15 also bringing to the table for that project, and as
16 part of that project that 15.5 million that I
17 mentioned some of that funds is actually going to
18 fund the CCD elements of their project for their
19 undertaken investments waiting to SEPTA assess.

20 Part of their -- because we're both kind
21 of stepping on the same area there we're
22 coordinating the efforts of what SEPTA takes on as
23 our Capital project versus what the Center City
24 District take on. The other -- so 2 million of the
25 3.1 is for City Hall Station, like I said Dilworth

1 Plaza. We also have 100,000 in there as matching
2 federal, state grants for the new payment technology
3 which was awarded just a few months ago and that
4 project just starting up it's a multiple year
5 project that just kind of in the designing pilot
6 phase right now.

7 There's three phases, there's a pilot
8 phase that we're looking how we're going to
9 implement within all our stations. And then the
10 second phase will be implemented it on the surface,
11 the buses, the trolley, the subway surface. And the
12 third phase we're going to implement the system into
13 the regional rail system.

14 Additionally, we have funds in there for
15 about 800,000 for SEPTA's moving forward program
16 it's an infrastructure safety renewal program.
17 That's a group of a lot of small to midsize projects
18 that we undertake mostly with our own work force,
19 and we accomplish the prudence throughout the whole
20 system. The City share is supporting project
21 related to the City Transit Division, and the
22 maximum -- the City share of the regional rail
23 projects that -- that program is primarily funded by
24 the State, the State pays about 97 percent
25 approximately, and the City will probably pay about

1 approximately 70 to 80 percent of the required
2 percent locally matched.

3 COUNCILMAN JOHNSON: Thank you
4 for your humbleness, Mr. President. When you got
5 elected you said fair and hard working. Thank you,
6 sir, I appreciate it. Just one last question.

7 JOHN GUMAN: Yes.

8 COUNCILMAN JOHNSON: Will SEPTA
9 come up with a plan in the future to support our
10 seniors who receives a subsidy as it relates to the
11 SEPTA it is CCS Program or CTS Program?

12 JOHN GUMAN: CCT.

13 COUNCILMAN JOHNSON: CCT
14 Program. And I remember -- I work with various
15 senior centers in the District, and they were
16 talking about although the economy goes up, right,
17 there isn't an increase in the action on subsidy as
18 it related to them being able to use their discount
19 pass and in getting on the bus. So is there going
20 to be any type of revamping of that program so the
21 discount that the seniors receive kind of match the
22 economy scale as we move forward?

23 FRANCIS JONES: The funding for
24 the CCT Program and the Senior Program is based upon
25 the lottery. So that's how SEPTA receives the funds

1 and that's how our seniors are able to ride free in
2 some instances and at a discounted rate. But it's
3 based purely upon the lottery and the money that we
4 get from the State.

5 COUNCILMAN JOHNSON: Okay. I
6 think the lottery is doing pretty good right now.
7 So I guess -- I think, you know, as we move forward
8 and there probably needs to be -- and I don't mind
9 helping out with this an actually assertive specific
10 plan from a lobbying standpoint to kind of work in
11 conjunction with the folks in Harrisburg saying this
12 is a need. And kind of work in conjunction on a
13 State and a City level to see if we can actually
14 address make that a high priority as it relates
15 SEPTA's supporting our seniors. Just something to
16 take into consideration.

17 FRANCIS JONES: Certainly, we're
18 most appreciative of any assistance that the
19 Philadelphia elected officials will give to support
20 what the Philadelphia deligation does in Harrisburg.
21 But we would be most appreciative of your assistance
22 and your assistance in finding funding on --
23 increase funding on a State level to have it
24 included in the Governors budget.

25 We need as much money as we can because as

1 Mr. Guman said the dollars that are not there do not
2 allow us to really do the Capital projects that are
3 on the drawing board, and those that are sitting on
4 the shelf. Now, there are instances where we are
5 able to do smaller capital projects because we have
6 applied for grants that the City has supported and
7 giving letters of support that we we're able to do
8 as a result of getting federal funding. And so that
9 helps us but only on a very, very small scale.

10 COUNCILMAN JOHNSON: Thank you
11 very much. Thank you both.

12 FRANCIS JONES: You're very
13 welcome.

14 COUNCILMAN JOHNSON: Thank you,
15 Council President.

16 CHAIRMAN CLARKE: Thank you,
17 Councilman. The Chair recognizes Councilwoman Bass.

18 COUNCILWOMAN BASS: Thank you,
19 Mr. President. How are you?

20 REBECCA RHYNHART: Good.

21 COUNCILWOMAN BASS: Very well.

22 I just have a couple of questions for you. Let's
23 start with money that's going to be put into public
24 safety. You know if you just go back it states
25 that -- well, one of the goals of the City is to be

1 one of the safest cities in the United States, and
2 so we're putting in about \$16 million into police
3 facilities, the Philadelphia Prison System, and also
4 for fire alarm and electrical improvements at fire
5 department facilities.

6 And so my question is this because if
7 we're going to have a relationship between being a
8 safer city and, you know, how we spend our money I'm
9 wondering if you think that this will directly have
10 a result on crime and public safety here in the City
11 of Philadelphia. And let me just start actually by
12 saying that, you know, in my District I have
13 probably one of -- I think one of the worse police
14 stations in terms just being outdated, and in really
15 disrepair. It needs a lot of work and so obviously
16 I'm someone who very much supports having this work
17 done.

18 But I'm wondering if you see that as
19 somehow being related directly to public safety
20 because as I see it we can, you know, build a brand
21 new shinny police district and there's still going
22 to be all kinds of crazy things happening around the
23 corner on the avenue. So I don't know if you want
24 to address that.

25 REBECCA RHYNHART: I would say

1 in terms of how it impacts public safety, I think
2 our police and fire and prisons -- if you take the
3 example that you give us short of crazy things
4 happening and looking at maybe police. They do need
5 facilities that are, you know, up to today's
6 standards in order to perform their jobs. So in
7 that way I think that it's important that we put
8 money into capital improvements on the public safety
9 side in order to have facilities that, you know, are
10 up to date.

11 So I don't know if that -- I think that if
12 we put money into police facilities in the Capital
13 Budget but don't have enough officers on the street
14 then that's not going to work. So I think that's
15 why it's a combined effort in the Operating Budget
16 to increase the number of officers, and also in the
17 Capital Budget that we're talking about today to
18 make sure that their facilities are in good
19 condition.

20 COUNCILWOMAN BASS: I agree. I
21 think that they should be in acceptable condition.
22 But I just, you know, just thinking about I guess
23 the language of it and the Cities wording in terms
24 of being one of the safest cities in the US. And,
25 you know, spending the money -- like how we spend it

1 if that's going to translate into that, just a
2 thought.

3 REBECCA RHYNHART: I would say
4 on the Operating Budget side that it's more directly
5 investment -- the proposed increase investment is
6 more directly related to crimes on the street in
7 terms of the number of officers.

8 COUNCILWOMAN BASS: Okay. Let's
9 see regarding the \$2.9 million in City bond funds
10 recommended for Philadelphia Library improvements in
11 Fiscal Year 2013, including HVAC, infrastructure,
12 interior and exterior renovations at several
13 branches. How many are several branches, and do you
14 know which branches they are?

15 REBECCA RHYNHART: It's actually
16 part of a three-year investment in neighborhood
17 library branches. So we're putting in \$7 million
18 over three years for the neighborhood branches, and
19 the goal is to raise private money to supplement
20 that. And the goal is to make an improvement to
21 every neighborhood library branch. That is the
22 goal.

23 COUNCILWOMAN BASS: Okay. So
24 you will be providing information I guess to
25 District Members in terms of what's going to be

1 happening in their specific Districts?

2 REBECCA RHYNHART: Sure. The
3 Deputy Mayor asked -- Mike DiBerardinis is handling
4 that. And I'm sure once he gets more of a handle in
5 terms of the private fundraising side that he'll be
6 in touch with the money that is available.

7 COUNCILWOMAN BASS: Okay, great.
8 And the other question I had was just in terms of
9 the amount that was spent or plans to be spent at
10 Love Park. And I noticed it mentioned \$11 million.
11 I think before the number 20 million was tossed
12 around. Is it 11 or 20 or somewhere in between or?

13 REBECCA RHYNHART: The 11
14 million -- they're exactly exact numbers, but I'll
15 explain the difference. The 11 million is for
16 Fiscal '13 amount. So the total cost of the project
17 over two years is 20 million. So when we're looking
18 at the \$117 million in the Fiscal '13 proposed
19 Capital Budget 11 million of that is for Love Park.
20 So when we're looking at the \$2.9 million for
21 libraries or the 9.5 million for rec centers, and
22 pools that's the numbers.

23 COUNCILWOMAN BASS: Okay. And
24 for the 12.9 million in city bond funds for
25 improvements to parks and recreation, and I know you

1 said nine-and-a-half million will go to
2 neighborhoods in the Districts. And we'll be able
3 determine how the funds are spent. The other 3.4
4 million how is that going to be allocated, is that
5 more for the park systems or?

6 REBECCA RHYNHART: I would have
7 to check.

8 GARY JASTRZAB: Other -- it's
9 for other park improvements on trail improvements
10 and extensions, which we're trying to pursue pretty
11 aggressively.

12 COUNCILWOMAN BASS: Okay. And
13 one more, Mr. President.

14 CHAIRMAN CLARKE: You know I'm a
15 soft touch.

16 COUNCILWOMAN BASS: Just one
17 more or two. Under making Philadelphia the greenest
18 and most sustainable city. The first point \$950,000
19 of new City funding is recommended to enable the
20 Office of Sustainability within the Managing
21 Director's Office to continue implementing energy
22 efficient projects in City facilities, and to
23 grant -- and to provide grant funds to City
24 departments to leverage high performance building
25 improvements. Can you give me an example of what

1 that means, what you're referring to in that?

2 REBECCA RHYNHART: Okay. We'll
3 have Andrew Stober to come.

4 ANDREW STOBER: Good afternoon,
5 Councilwoman. Andrew Stober, from the Mayor's
6 Office of Transportation and Utilities. We in
7 collaboration with the Mayor's Office of
8 Sustainability have operated something called the
9 energy efficiency fund for the past few years. We
10 have City department apply for what are relatively
11 low cost, high impact Capital projects that have pay
12 backs typically less than five years related to
13 energy efficiency. So, for instance, at the fire
14 department facilities we are replacing of the
15 incandescent light bulbs with CFL light bulbs. We've
16 put timers on lights. We put in new lighting at
17 Streets Department, street department facilities and
18 put sleep timers on other facilities.

19 COUNCILWOMAN BASS: So that's
20 primarily what it is?

21 ANDREW STOBER: Yeah, and then
22 we --

23 COUNCILWOMAN BASS: Just a
24 combination of efforts you would say?

25 ANDREW STOBER: Exactly. A

1 combination of efforts, small spends with big
2 impacts.

3 COUNCILWOMAN BASS: What kind of
4 impact do you think financially it would have on the
5 City? What kind of savings?

6 ANDREW STOBBER: The projects
7 that we pick typically payback in five years. We
8 have a very large on the electricity side a long
9 spend about \$60 million a year. The kind of changes
10 that we see from these efficiencies are relatively
11 modest in that regard but, you know, every little
12 bit counts. And in the long-term the only way that
13 we reduce the cost of electricity and other
14 utilities is to reduce our consumption, and so this
15 makes an important contribution.

16 COUNCILWOMAN BASS: Do we have a
17 figure in terms of long term what we expect over
18 five years, ten years?

19 ANDREW STOBBER: That's something
20 we could provide for you in our efforts.

21 COUNCILWOMAN BASS: Just to have
22 an idea, you know, how -- what 950,000 will get us.
23 What will it get us in savings. And just the last
24 question real quick, which is more of a statement.
25 In terms of the seven-and-a-half million in new City

1 funding -- actually, by the -- just jumping down to
2 the Office of Innovation and Technology. And it
3 says by the end of Fiscal Year '17, \$120 million
4 will have been invested in our essential digital
5 technology infrastructure.

6 And so I'm taking that to say that by the
7 end of 2017, we will have invested significantly in
8 all of our technology throughout the entire City
9 offices, and we'll, you know, be able to see new
10 technology starting from now up until then. But I
11 guess I'm wondering by the time we get to 2017, will
12 what we've done at this point -- because I know we
13 probably won't have the funds to do it again or
14 start -- or maybe we will start over. But what
15 we're doing at this point by 2017 will be outdated;
16 would you agree or am I --

17 REBECCA RHYNHART: I think Adel
18 Ebeid is probably the best person, he's the head of
19 the IT Department.

20 ADEL EBEID: Councilwoman I
21 think the investments over the next three to four
22 years are really carved out in two sections. The
23 first and the most immediate section is when I
24 responded to the Councilman regarding the securing
25 and stabilizing the City infrastructure. This is no

1 different than paving our roads, beefing up our
2 bridges. So our digital infrastructure needs to be
3 up to the level where it can accommodate
4 modernization. The balance of the funds will be
5 spent on modernizing a set of business application
6 out in the departments that have been prioritized
7 recently, and meet certain criteria with regard to
8 emergency, value, cost, alignment with business
9 goals. We've gone through the process over the last
10 two-and-a-half-months and we've identified roughly
11 between eight and ten large scale multi-jurisdiction
12 type projects that would be -- the first to be
13 modernized touch a large portfolio in the City. So
14 if I'm -- L&I to police to prisons to revenue,
15 finance, administrative systems.

16 COUNCILWOMAN BASS: Okay.

17 ADEL EBEID: Am I answering your
18 question?

19 COUNCILWOMAN BASS: Not exactly,
20 but I'll come back to it. I'll come back to it at a
21 later point. Thank you for now.

22 REBECCA RHYNHART: Do you want
23 Adel to answer the commerce question that you had?

24 CHAIRMAN CLARKE: Briefly
25 because I have another --

1 REBECCA RHYNHART: However
2 you --

3 CHAIRMAN CLARKE: -- new member
4 who's ready to take a stab.

5 REBECCA RHYNHART: Okay. That's
6 fine. However you want to do it.

7 CHAIRMAN CLARKE: Let me let one
8 of the new members. Councilman Henon.

9 COUNCILMAN HENON: Thank you,
10 Mr. President.

11 CHAIRMAN CLARKE: We're
12 establishing a new rule where freshman members first
13 time around get to ask questions longer than the
14 required four minutes or five minutes.

15 COUNCILMAN HENON: Thank you,
16 Mr. President. Majority leader mentioned earlier
17 the carry over of \$374 million carried over. How
18 long was -- is that just carried over from FY12 or
19 from previous years?

20 REBECCA RHYNHART: It's from
21 many years. Actually, the 111 million of that is
22 actually Fiscal '12 money. So that money only
23 becomes available -- only became available in
24 December, so that money has not had much time to get
25 spent. Because the way this works if Council if you

1 approve hopefully the Capital Budget in May then it
2 goes -- then there's a loan authorization it goes to
3 voters in November. So it doesn't become available
4 until December.

5 So that's -- there's a good reason why
6 that -- a lot of that money isn't spent yet, about
7 111 million because it just became available. But
8 the rest of the funds is from multiple years, 2011,
9 2010 and a few other years going back. We can
10 provide you with a list of it. But as I said to
11 Councilman Jones this is something that we view as
12 an issue, and we're working towards a solution on
13 it.

14 COUNCILMAN HENON: Okay. So but
15 the 111 and a balance from previous years for the --
16 moving forward or carried they are assigned a
17 particular project?

18 REBECCA RHYNHART: Yes.

19 COUNCILMAN HENON: They are
20 marked for a specific project?

21 REBECCA RHYNHART: Yes.

22 COUNCILMAN HENON: And are there
23 time schedules on these projects or it just because
24 of the money wasn't available?

25 REBECCA RHYNHART: No, there

1 is -- there are schedules for the projects. It
2 just -- it's -- often they move slower than
3 anticipated. So that's -- and that's why we view it
4 as something we're creating a work group to figure
5 and figure it out.

6 COUNCILMAN HENON: Well, I look
7 forward to that. You would also -- in the testimony
8 it was mentioned that 116 million for new bond
9 money.

10 REBECCA RHYNHART: That's right,
11 117 million.

12 COUNCILMAN HENON: Oh, 117
13 million is that out of the 125 million that's
14 remaining for debt seal.

15 REBECCA RHYNHART: That's right,
16 yes.

17 COUNCILMAN HENON: Okay. I just
18 didn't know if was in addition to the 125 million.

19 REBECCA RHYNHART: No, that's --
20 no, the 125 million represents the amount available
21 of our -- it's called a legal debt capacity. So the
22 117 million is part of that 125, so you can see how
23 tight we are under that.

24 COUNCILMAN HENON: Welcome AVI,
25 right? So with --

1 REBECCA RHYNHART: Okay.

2 COUNCILMAN HENON: -- the new
3 assessments --

4 REBECCA RHYNHART: Let me
5 address that.

6 COUNCILMAN HENON: -- there is a
7 possibility of our debt seal rising if you made
8 assumptions in our six-year plan or --

9 REBECCA RHYNHART: Okay. Let me
10 just if you don't mind me taking a step back on
11 this.

12 COUNCILMAN HENON: Sure.

13 REBECCA RHYNHART: The legal --
14 the constitutional is determined by a formula which
15 is 13-and-a-half percent of the ten year average of
16 assessed value.

17 COUNCILMAN HENON: Right.

18 REBECCA RHYNHART: So as we are
19 expecting AVI for assessed value to increase
20 dramatically that -- because one tenth of that
21 amount would be brought in every year for that
22 formula, it will slowly ramp up the amount under the
23 constitutional debt. Because remember it's a ten
24 year average.

25 COUNCILMAN HENON: Right.

1 REBECCA RHYNHART: So with that
2 said though, there's another strain on our ability
3 to borrow which our ability to pay the debt service
4 the principal interest in our Operating Budget, so
5 we have a financial constraint that's in addition to
6 the constructional constraint so both have to be
7 looked at as we move forward. So it's not -- it's
8 not -- unfortunately, it's not just that okay now
9 that we go to full evaluation we have all this extra
10 room to do all these extra projects because we also
11 still have to afford to pay the principal loan
12 interest.

13 COUNCILMAN HENON: And you would
14 need to come back to this body?

15 REBECCA RHYNHART: Of course,
16 yes.

17 COUNCILMAN HENON: What is the
18 city's current ratio of debt service?

19 REBECCA RHYNHART: The -- I'll
20 have to check on it. The debt service obligation I
21 believe it's under ten percent. But a better way to
22 look at it is fix cost as a percentage of expenses
23 because we have very high cost related to pension
24 and other fix cost, and that is significantly higher
25 in the double digits. So it is higher and we have a

1 debt policy where our goal is to get that down
2 because the more of our budget is fixed the less
3 flexibility we have.

4 COUNCILMAN HENON: What is our
5 current bond rate, and had it changed in the last
6 three years?

7 REBECCA RHYNHART: We
8 currently -- our bond rating -- the lowest bond
9 rating is in tripple B category from Sander and
10 Perez, which is lower than Bates and Fitch. And so
11 we're actively working on trying to get that up, but
12 that is very low rating. I mean only I believe
13 Detroit is lower than us of the largest cities.

14 COUNCILMAN HENON: Out of
15 largest cities who are you defining largest cities,
16 top 10?

17 REBECCA RHYNHART: The top 20
18 largest cities. It's usually -- Detroit has the
19 lowest bond rating than the City of Philadelphia.
20 And a lot of that has to do with our very low fund
21 balance, high debt levels. We have a lot of
22 challenges.

23 COUNCILMAN HENON: Okay.

24 CHAIRMAN CLARKE: Okay.

25 Councilman, thank you. The Chair recognizes Council

1 Member Jones.

2 COUNCILMAN JONES: I just want
3 to for the record say that five out of the six
4 freshman are here and asking serious questions. I'm
5 impressed with those questions that they are asking,
6 and it's adding value to the process. But I do want
7 their time clocked that they've had.

8 CHAIRMAN CLARKE: Sir, you're
9 about four years late. You've been here a while.

10 COUNCILMAN JONES: So could I
11 have the Streets Department come back up and ask --
12 the Planning Commission as well. Why they're
13 approaching the bench, I'd like to ask the question.
14 Based on your testimony the Planning Commission
15 works closely with the Finance Department, The
16 Office of Budget and Program Evaluation, The
17 Department of Public Property, The Managing
18 Director's Office, and operating departments to
19 recommend a Capital Budget Program. Can you explain
20 for our serious six in brief how we come up -- come
21 together on what those projects, capital projects
22 should be? How is that determined and what input
23 will they have going toward to make recommendations?
24 GARY JASTRZAB: Basically, every
25 August or so we're provided with financial guidance

1 by the Financial Director and the Budget Director as
2 to how much the City can afford to spend in general
3 obligation bond funds for the budget year, and for
4 the program. So the past -- the past few years
5 we've been attempting to front load some of that
6 spending. So beginning in August there is a call
7 letter, a budget call letter that is sent out to all
8 of the City operating departments that have -- that
9 operates facilities or have other physical assets
10 that may need to be constructed to be rehabilitated
11 to be renewed.

12 COUNCILMAN JONES: Understood.
13 How do we Council people actually impact -- have
14 input on that process in August?

15 GARY JASTRZAB: In August it's
16 primarily a administration program to get requests
17 from the upper departments about their needs.

18 COUNCILMAN JONES: I understand
19 that. My question is: If Councilman Clarke has a
20 bridge in his District that he wants repaired or if
21 Councilman Henon has some roads that need some
22 attention or various Council persons how will they
23 impact that process?

24 REBECCA RHYNHART: I think what
25 I'm hearing you say is that you'd like to be more

1 involved at the beginning of the process, and I
2 think that, you know, we could make that
3 conversation happen going forward.

4 COUNCILMAN JONES: And we will
5 note that for the record, and take advantage of
6 that. Because I think this -- the elected officials
7 in this room have some roots on their ground, they
8 walk around those bridges, and actually see the
9 crumbling infrastructure in their respective
10 Districts, and they have something by way of a
11 recommendation or two, not that you're bond by it
12 but at least you should know of it. And so I'll say
13 that.

14 I'm going to shift my question to our
15 Commissioner who does a great job I would say
16 earlier on in this part. What I want to know is
17 that we do 18 million dedicated to street
18 resurfacing, if that's the number. Have gas prices
19 impacted material cost for you?

20 CLARENA TOLSON: It's extensive
21 that's certainly gone up. The major portion of our
22 cost come to the ramps that are installed when we do
23 our paving, and that could take about two thirds of
24 our cost go to preparing the ramps and not to paving
25 the streets, which is why this year we --

1 COUNCILMAN JONES: So is this
2 under the ADA requirements that you're talking
3 about?

4 CLARENA TOLSON: Yes, it is.

5 COUNCILMAN JONES: So is there a
6 special grant that we can go after? What percentage
7 of our total street budget goes to the worth while
8 cause of address ADA, and how does that impact just
9 regular mileage of street paving?

10 CLARENA TOLSON: Our miles of
11 streets that will be paved is cut dramatically.

12 COUNCILMAN JONES: What is that
13 number?

14 CLARENA TOLSON: So this year we
15 are going to do 30 miles of streets with
16 conventional paving. But because we have to also --
17 when they do conventional paving install ADA ramps
18 along with that. So we might like to do say 120
19 miles, 150 miles of streets if we had our drivers,
20 but because that is not possible because of the cost
21 of doing all that's required when we pave, we have
22 to cut the paving miles back so that we can also
23 install ramps along with every mile that is paved.

24 COUNCILMAN JONES: So under the
25 federal formula is there a particular funding that

1 we can go after to particularly address the American
2 with Disabilities Act requirement that we can go
3 after because, you know, as we do these worth while
4 curb cuts and other things we cut down on a number
5 of miles of resurfacing that we have every year.

6 And what is -- are they very expensive to do?

7 CLARENA TOLSON: Yes, yes.

8 COUNCILMAN JONES: In what
9 manner?

10 CLARENA TOLSON: So our cost
11 of -- may go from approximately eight -- let me get
12 my numbers out so I give you the exact information.
13 Give me one second, please. Okay. Here it is. So
14 our conventional paving is \$7 and 99 -- I'm sorry
15 it's going to be \$7.99 million this year. The cost
16 with the ramps is about \$24 a square yard. If we
17 were doing that same mileage without the ramps, we
18 might cut that down to eight. So that's why we're
19 doing a lot less.

20 Now, this year I should add we are
21 policing a new technique, new for Philadelphia, it's
22 called mirosurfacing where we're removing a very
23 thin layer of the asphalt this will extend the life
24 of the street. It is not traditional paving and in
25 doing that the cost is about \$3.80 a square yard.

1 COUNCILMAN JONES: Because we
2 realize that the materials that are made of our
3 streets are a byproduct of the oil --

4 CLARENA TOLSON: Yes.

5 COUNCILMAN JONES: -- and our
6 fluctuation in price goes up every time we hear the
7 price of oil going up, so I recognize that.

8 Shifting a little bit can we talk about
9 the sinking homes in the City of Philadelphia and as
10 it relates to AVI. And my question becomes if we
11 are -- I have blocks in my District, and I would
12 imagine in other Districts where we are experiencing
13 shifting, not so much in the degree of the Logan
14 homes, but blocks have these particular. When it
15 comes to AVI how are we going to address that with
16 the value of property if indeed there are impacted
17 by those kind of conditions, subsurface conditions?

18 CLARENA TOLSON: That is one
19 that I think that I have to defer to somebody else
20 in terms of the AVI process, and how -- with
21 limitation of the low rate value may be, I cannot
22 answer that.

23 REBECCA RHYNHART: And I think
24 AVI is going to full market value, so if there was
25 something that impact it to any negative value would

1 be taken into consideration.

2 COUNCILMAN JONES: So as we
3 start to identify -- if I understand you correctly,
4 for the assessments blocks where they've had
5 historic conditions, where they have experienced
6 sinking, and the City is not in position -- there is
7 no public policy on these sinking homes perse; is
8 that correct?

9 REBECCA RHYNHART: Correct.

10 COUNCILMAN JONES: So as we
11 start to approach values we either -- one or two
12 things is going to happen and neither one of them
13 are good, Mr. President. Either we're going to say
14 that a property has no value which means that
15 they're forever stuck with that property and won't
16 be able to sell it in the conventional market place,
17 and therefore -- or therefore they shouldn't have to
18 pay taxes on it.

19 CHAIRMAN CLARKE: Good luck with
20 that one.

21 COUNCILMAN JONES: I mean --

22 CHAIRMAN CLARKE: I hear you,
23 but the tax man always cometh.

24 COUNCILMAN JONES: But he may
25 cometh but his math better be right, because are

1 going to lose votes. Thank you so much.

2 CLARENA TOLSON: Can I just add
3 Councilman, you also mentioned the bridges. I did
4 go did go back and check on the two bridges that you
5 all mentioned. The 52nd Street Bridge is an Amtrack
6 Bridge, so we will contract Amtrack about safe
7 repair. We have been in dialog about that and have
8 been working with them on it. We too share your
9 concern for the safety there.

10 And Councilman on the Ridge Avenue Bridge
11 at 29th Street that is a PennDOT maintained bridge.
12 We have made contact with them about the state to
13 repair that because it was built in 1918, and it's
14 currently carrying 25 ton. We want to make sure
15 that they are on top of the maintenance of that.

16 CHAIRMAN CLARKE: Thank you.

17 CLARENA TOLSON: And we'll keep
18 you informed as to what happens.

19 COUNCILMAN JONES: Thank you,
20 Mr. President.

21 CHAIRMAN CLARKE: Thank you,
22 Councilman. The Chair recognizes Council Member
23 Green.

24 COUNCILMAN GREEN: Thank you,
25 Mr. President. I hope I'm treated with the leniency

1 of the freshman, Mr. President. The -- so I'm going
2 to talk and I'm going to start with ORT Capital
3 Projects, so Pages 71 through 74 of the 13 through
4 18, 37 through 39 of the 12 through 17 and 40, 41
5 through 16 five-year plans. So we're there's 120
6 million investment in technology over six years with
7 75 million front load the first three years of the
8 program was original in the plan. Now, we've -- in
9 the FY13 Capital Budget we've got only 7.5 million
10 in IT spending in the first year. And if my
11 understanding is that we spend none of the 10
12 million appropriated for FY12, and only about 5
13 million of 25 million appropriated for FY11.

14 So when you add all of that up for this
15 year it's \$37-and-a-half million that will be
16 available to be spent this year?

17 REBECCA RHYNHART: That's
18 correct. This year meaning for the Fiscal --

19 COUNCILMAN GREEN: Fiscal Year
20 next -- next fiscal year.

21 REBECCA RHYNHART: Yes, Fiscal
22 '13, you are correct.

23 COUNCILMAN GREEN: So how much
24 of that is going to be spent this year, and how much
25 is going to be spent next year and on what

1 specifically?

2 REBECCA RHYNHART: I'm going to
3 ask the head of IT to come back.

4 ADEL EBEID: Councilman, by way
5 of backgroud will it help if I walk you through as
6 quickly as possible through how the \$120 million is
7 doing to be divided up over the life?

8 COUNCILMAN GREEN: I've seen the
9 presentation, I have the power point with me. I'm
10 asking about the next two years and the
11 \$37-and-a-half million.

12 ADEL EBEID: Great. So we're in
13 the process right now of putting a spending schedule
14 together. The initial focus is on --

15 COUNCILMAN GREEN: Is the answer
16 I don't know, which is acceptable?

17 ADEL EBEID: No, the answer is
18 not I don't answer know. The answer is I would
19 rather when I come next week provide you with
20 factual numbers that I can put in front of you.

21 COUNCILMAN GREEN: Okay. Well
22 the administration has informed Council that it's
23 identified ten citywide business applications
24 initiatives that will be funded with IT capital
25 dollars. It's also noted that the return on

1 investments analysis was part of the prioritization
2 process for IT projects. I think we had testimony
3 here that none of those are reflected in the plans.

4 So next week when you come I'd like to
5 if -- I believe this is power point project
6 prioritization process that you gave to us on
7 February 29th. In here it says that the ranking and
8 scoring criterion are included opportunity in parens
9 cost reduction, cost initial and recurring. So
10 you're evaluating the cost of it and recurring cost
11 I assume that's compared to some baseline. And then
12 the final bullet point or square point is value
13 maximization and anticipated pay back. So that is a
14 return on investment analysis. I'd like the details
15 behind all of the projects that are in the IT
16 prioritization process specifically with respect to
17 return on investment when you come in next week
18 since that was part of the process that you
19 conducted and presented to Council.

20 ADEL EBEID: Yeah, I think the
21 criterion that you're looking at those are
22 objectives that we would use to rank and score
23 projects.

24 COUNCILMAN GREEN: Right. So
25 you have to have -- in order to rank a score based

1 on anticipated pay back, you have to have the
2 anticipated pay back numbers. In other words, the
3 return on investment how many years.

4 ADEL EBEID: Let me just put
5 some context around some of those -- May I, Mr.
6 President? May I continue?

7 CHAIRMAN CLARKE: The bell is
8 not for you.

9 ADEL EBEID: Okay. So the --
10 clearly the eight systems that were identified
11 frankly they are in such fragile state that a cost
12 benefit analysis would not accomplish -- would not
13 sort of confirm the fact that we need to replace
14 them. We listed a comprehensive list of criterion
15 that we would use, but if I have a system that
16 clearly is several years past it's useful economic
17 life, has absolutely no support mechanism in place
18 from a vendor or from the City staff perspective,
19 frankly I don't need to go any further to confirm
20 that that's a system that has to be in the top
21 eight. So our con -- we concentrated on making sure
22 that we are identifying the top most fragile systems
23 in the City and a cost benefit analysis whether it's
24 from a cost avoidance or from actual savings
25 perspective, it wasn't going to confirm anything

1 further for us.

2 COUNCILMAN GREEN: Have you
3 actually done this process with the things that
4 you've have said are priorities?

5 ADEL EBEID: Well, we picked
6 those priorities as an ideal list of criterion that
7 we would use to rank and sore projects, but we did
8 not --

9 COUNCILMAN GREEN: None of the
10 projects in the first two years are ranked and
11 scored based on this criterion; is that what you're
12 saying?

13 ADEL EBEID: They're ranked and
14 scored primarily from a since of urgency.

15 COUNCILMAN GREEN: So you didn't
16 use these criterion?

17 ADEL EBEID: We used the
18 criterion, not all of them.

19 COUNCILMAN GREEN: Okay. So
20 then if you could please provide to the chair the
21 documentation pursuant to which people ranked and
22 scored these and what the final scores were and how
23 you -- what you measured, what's on paper with
24 respect to this ranking and scoring. Just please
25 provide it to the chair and be prepared to discuss

1 it next week.

2 ADEL EBEID: Okay.

3 COUNCILMAN GREEN: Thank you,
4 Mr. President.

5 CHAIRMAN CLARKE: Thank you,
6 Councilman. Real quick do you want to give me the
7 quick overview on the video surveillance?

8 REBECCA RHYNHART: Sure.
9 Council President Clarke had asked a question about
10 just the money for camera and how quickly -- what
11 was the strategy and the time frame for fixing those
12 cameras.

13 CHAIRMAN CLARKE: Both
14 existing -- we're not going to say the percentage,
15 but we understand that it's a significant number
16 that inoperable and what the strategy is to deal
17 with that. And the strategy moving forward as it
18 relates to the expansion of the video surveillance
19 security program.

20 ADEL EBEID: Sure. This is how
21 much I know so far, I'm still in the process of
22 trying to kind of put my arms around the entire
23 surveillance camera strategy frankly. There's about
24 191 cameras that were deployed in the time frame of
25 2007 and 2008.

1 CHAIRMAN CLARKE: I don't need
2 any history. I just need to know -- we have a
3 couple I don't want to say, but we have a number of
4 cameras that are inoperable, and we're trying to
5 find out when they're going to come online? What
6 the strategy is to get them online? What the
7 strategy is to continue maintaining not only those
8 cameras, but the ones that are operable. And we're
9 going to get to an expansion program as referenced
10 in prior years, and more recently an announcement
11 made by a number of members that were here and the
12 Mayor about the new crime plan.

13 ADEL EBEID: So three weeks ago
14 the City awarded two contracts for the maintenance
15 and upkeep of the cameras. That is primarily going
16 to be our preventative maintenance strategy to
17 maintain as many cameras up and running as possible.

18 CHAIRMAN CLARKE: How much was
19 that?

20 ADEL EBEID: How much --

21 CHAIRMAN CLARKE: The contract.

22 ADEL EBEID: The contract is for
23 a total of about \$3.3 million.

24 CHAIRMAN CLARKE: Okay.

25 ADEL EBEID: Divided into one

1 component for installation and equipment, and
2 another components for maintenance. We're in the
3 process of working with both vendors right now to on
4 board the process, and we should be starting within
5 a couple of weeks of identifying -- working with
6 police identifying the most urgent cameras in the
7 highest crime areas and making those a number one
8 priority.

9 CHAIRMAN CLARKE: Okay. I would
10 like to have a little more detail. But you'll be in
11 next week.

12 ADEL EBEID: Next week, correct.

13 CHAIRMAN CLARKE: If you can do
14 me a favor -- because I understand that there is
15 obviously a public safety component, and you're IT
16 guy. But the reality is that these locations are
17 supposed to be driven by the Police Department. My
18 assumption is that their input is in the process in
19 determining priority areas, and the time in which
20 you place those cameras in a location. Can you
21 interact with them leading up to next weeks
22 testimony so we can have a little more detail?

23 ADEL EBEID: Yes.

24 CHAIRMAN CLARKE: Is that okay?

25 ADEL EBEID: Yes.

1 CHAIRMAN CLARKE: Thank you.

2 The Chair now recognizes Council Member Oh.

3 COUNCILMAN OH: Thank you, Mr.

4 President. I have a general question about the

5 Capital Budget. Just on the issue of IT, I know

6 we've gone through it, but I find it difficult to

7 get a grasp on it because there is \$47 million in

8 purchase of services, and \$36.8 million in payments

9 to other funds. And if you can just bring some type

10 of summary that kind of identify what that is and

11 how it breaks down the other vendors and cost.

12 REBECCA RHYNHART: I think you

13 may be referring to IT's Operating Budget. Is

14 that -- those numbers.

15 COUNCILMAN OH: That's what I

16 asked during the Operating I thought and now it's

17 Capital. Is it Capital or is it Operating?

18 REBECCA RHYNHART: This is

19 Capital now.

20 COUNCILMAN OH: This is Capital?

21 REBECCA RHYNHART: Yeah, this is

22 Capital, and then the operate hearing will be next

23 week.

24 COUNCILMAN OH: Well, what I'm

25 saying is when you're talking about \$120 million for

1 the IT upgrades, I asked that during the Operating
2 portion of the presentation, and I thought I was
3 told it was Capital.

4 REBECCA RHYNHART: Okay. Maybe
5 I'm not understanding your question. The \$120
6 million is Capital. I thought you were referring to
7 the dollars of the past 200 in the Operating Budget.
8 But the 120 million is definitely Capital.

9 COUNCILMAN OH: Right. Is there
10 some information as to the basis of criterion cost
11 comparison that we could be given, I could be given,
12 for example, or the Chairman so that we can exercise
13 some oversight and try to see how it breaks down
14 comparatively to other vendors?

15 REBECCA RHYNHART: Do you mean
16 --

17 COUNCILMAN OH: IT is very
18 difficult for me to understand. One is the Software
19 cost 50,000 another piece of software.

20 REBECCA RHYNHART: I think we
21 can provide some information on just how we came up
22 --

23 COUNCILMAN OH: The cost.

24 REBECCA RHYNHART: Sure.

25 COUNCILMAN OH: Right. That

1 would be great. Thank you.

2 REBECCA RHYNHART: Sure.

3 COUNCILMAN OH: And so that I
4 understand when you were talking about coming up
5 with a Capital Budget in August, what are the
6 perimeters around the budget? In other words, I
7 understand that a different departments that may
8 have some failing facilities may be contacted and
9 say we have these projects. And is that primarily
10 what the Capital Budget is for?

11 REBECCA RHYNHART: Well, the
12 Capital Budget there's -- the Capital Budget is for
13 facility and infrastructure improvement. So there's
14 certain rules that govern what we considered Capital
15 versus Operating. And on the Capital side, for
16 example, projects have to have a useful life of at
17 least five years. They have to cost -- the project
18 have to cost at least 15,000. So there's certain
19 rules that govern what can be considered Capital
20 versus being put in the Operating Budget.

21 COUNCILMAN OH: And outside of
22 that you can choose whatever Capital project --

23 REBECCA RHYNHART: So once the
24 projects we determine that they meet Capital
25 eligibility then there's a process by which we ask

1 all of the departments for their needs, their
2 project needs, and then we go through those needs
3 with planning together.

4 COUNCILMAN OH: Okay.

5 GARY JASTRZAB: We have -- we
6 meet with each department that puts in project
7 requests for fiscal assets basically, and we review
8 those request with them. And they also prioritize
9 their -- each department prioritize as their
10 projects, so that something that is a dire need is
11 going to be, you know, they're a higher priority
12 than something that, you know, may be would be next
13 to half.

14 COUNCILMAN OH: I'm asking what
15 is your consideration or strategy in terms of
16 investing capital dollars into income producing or
17 revenue producing projects in the City as opposed to
18 maintenance or improvements investment into those
19 structural things that will produce revenue, more
20 money for the City?

21 REBECCA RHYNHART: We look at --
22 the thing is it's a good question, and we are so far
23 behind I think overall for so many years on our
24 Capital -- on our Capital spending that we do tend
25 to have to put Capital money into really keeping our

1 buildings up to date. Because even the 117 million
2 a far below, for example, what the City Planning
3 Commission recommended of 185 million a year, which
4 we can't afford to spend. So in terms of is this a
5 revenue producing conduct and it is something that
6 is looked at, but often we are -- we need to make
7 the decision to put the money into just keeping our
8 facilities up to date.

9 COUNCILMAN OH: Okay. Well I
10 won't go any further then that, but I would love to
11 continue that at a future time in terms of the
12 strategy of -- you know, it seems like the City
13 needs revenue more than anything else, and to have
14 some input into projects that will produce revenues
15 I think would be a nice input from elected
16 officials. Thank you.

17 COUNCILMAN JONES: Thank you,
18 Councilman. The Chair recognizes Councilman Henon.

19 COUNCILMAN HENON: Thank you,
20 Mr. Leader. If you can Rebecca turn to Page 143 or
21 146. If you can talk me through their various
22 approach investment and collection systems.

23 REBECCA RHYNHART: The Water
24 Department. I think Joe Meyer, the Deputy Water
25 Commissioner will be best -- oh, Howard Neukrug, the

1 Water Commissioner is here. The Water Department
2 might be best suited to walk you through the Water
3 Capital Projects.

4 COUNCILMAN HENON: Okay.

5 HOWARD NEUKRUG: Good afternoon,
6 Councilman.

7 COUNCILMAN HENON: Good
8 afternoon, Commissioner. So if you could talk me
9 through the various proposed investments the
10 collectors systems.

11 HOWARD NEUKRUG: In the
12 collectors systems is mostly our storm service
13 systems, our flood systems. And these are money
14 that are going towards investing in the house. And
15 basically it's mostly Capital investments into those
16 pipes replacement. Not so many new pipes, but
17 rebuilding those pipes that are bad. And we're also
18 moving towards the CSO program, pipes program and
19 managing our storm drains.

20 COUNCILMAN HENON: So the
21 primary purpose is not to replace damages to move
22 forward to a two point system?

23 HOWARD NEUKRUG: It's very much
24 about renewal, replacement of our existing system.
25 Our sewer pipes are about 80 years old on average.

1 That means there are pipes that are much older than
 2 that, and there are pipes that are younger than
 3 that. They are very expensive to replace, but we do
 4 an inspection program and look at all our pipes.
 5 And we do look to see what needs to be relined, what
 6 needs to be rebuilt, what needs to be made bigger,
 7 and what could be abandoned.

8 COUNCILMAN HENON: Are these
 9 investments being made with rate payer dollars or
 10 tax dollars?

11 HOWARD NEUKRUG: There is no tax
 12 dollars involved with this, this is all from the
 13 water fund. And it's mostly through bonds, through
 14 revenue bonds approved by Council.

15 COUNCILMAN HENON: Revenue bonds
 16 through the Water Department?

17 HOWARD NEUKRUG: Revenue bonds
 18 from the Water Department basis, yeah.

19 COUNCILMAN HENON: Meaning for
 20 repairs?

21 HOWARD NEUKRUG: Repair funds,
 22 no tax dollars involved.

23 COUNCILMAN HENON: The purpose
 24 is to address the storm order?

25 HOWARD NEUKRUG: That's correct.

1 COUNCILMAN HENON: Okay. I
2 noticed that in the Budget you have a \$36 million
3 expenditure for vehicle replacement over the course
4 of five years?

5 HOWARD NEUKRUG: That's correct.

6 COUNCILMAN HENON: Okay. What
7 types of vehicles are you planning? Is it for the
8 construction of these collectors or --

9 HOWARD NEUKRUG: Yeah, it's all
10 different types of vehicles. And we've put off the
11 program of bringing in new vehicles into the
12 department to keep up with that. On the streets on
13 any given day you see the vehicles that are crews
14 are out there with stinger vessels, stinger trucks,
15 dump trucks, they're trucks that clean enlets.
16 You'll see that they're pretty old and some of them
17 pretty rusty, and it's time to put in an additional
18 replacement program for them.

19 REBECCA RHYNHART: Just for
20 clarification that is -- it looks like operating
21 revenue, and that's over a seven year period so it
22 gets transferred to the Capital Budget.

23 COUNCILMAN HENON: Oh, it does.

24 REBECCA RHYNHART: Well, all
25 Water Department does.

1 COUNCILMAN HENON: Okay. The
2 Water Department, I thank you. I have a few
3 questions regarding the Capital Budget on the
4 allocation of resources and upgrades to improvements
5 of the various facilities that we have here in the
6 City. Are these improvements for buildings that we
7 own or for building that we're leasing out?

8 REBECCA RHYNHART: Yes, I mean
9 we need -- the general Capital requirements that we
10 own the building.

11 COUNCILMAN HENON: So we're not
12 approving any of the buildings that we're leasing
13 out?

14 REBECCA RHYNHART: Are
15 you referring some times we have leases in --

16 COUNCILMAN HENON: Right.

17 REBECCA RHYNHART: Right. No,
18 these Capital improvements are not being made to
19 those facilities.

20 COUNCILMAN HENON: Is there a --
21 I'd like to get an accurate -- is there any chance
22 to get an accurate list of City owned public
23 property who is using it the utilities? Any data on
24 the facilities that we own. The amount of money
25 that's allocated to maintain these facilities we

1 own. A list of all the properties we lease. Who is
2 using this space and the facility consolidation of
3 why these lease exist. I know it's a lot.

4 REBECCA RHYNHART: It's sounds
5 like the task force.

6 COUNCILMAN HENON: I through it
7 out there for a reason because I -- I'm having a
8 little -- I initially made the request for that data
9 in January, and I've only receive certain small
10 parts of it. I'd like to have a more -- April 13th
11 if I could provide -- have that information provide
12 through the Chair, and myself. And if you can't
13 provide it I'd like to know -- have an written
14 answer of why the savings are not available for City
15 facilities, and how we could get that service
16 information.

17 REBECCA RHYNHART: Okay. We'll,
18 talk with you about that, and provide you with
19 information.

20 COUNCILMAN HENON: Thank you.

21 COUNCILMAN JONES: Thank you.

22 The Chair recognizes Councilman Green.

23 COUNCILMAN GREEN: Thank you,
24 Mr. Leader. Just back on IT briefly. I will wait
25 for the answers at the hearing for the Office of

1 Innovation and Technology. But I just do want to
2 note that Tier one which is the critical
3 infrastructure piece is only 18 million of the \$37
4 million. Tier two is \$66 million. And, you know,
5 if we're presented with a power point saying this is
6 how we're going to address how this spend is made.
7 We're going to score these criteria, it includes pay
8 backs and other things, when that's presented to us
9 we believe that and we rely upon that in
10 understanding -- because we're appropriating this
11 money before these decisions are made about where it
12 goes. We're relying on a process has as a factor
13 pay back and other things, and so, you know. I'm
14 going to have -- I'm going to want a lot of detail
15 on this in the OIT hearing, and I'm just explaining
16 sort of in advance why.

17 Without -- so it's just my big concern
18 that without this we're going to end up replicated
19 existing and inefficient processes. I'm concerned
20 that we're already heading down that path, for
21 example, my understanding is that the planned --
22 Enterprise Resource Platform or ERP which is
23 basically a modernization of back office processes
24 will include the electronic imaging of paper
25 invoices basically replicating a paper system in the

1 computer. So there will be less people needed to --
2 less time involved in managing that paper, but still
3 you're simply replicating an already inefficient,
4 not modern process by doing the implementation that
5 way. And so for that project in particular which is
6 not a critical infrastructure system, I'd like to
7 see how it measured up on this oracle when we get to
8 OIT. And I'm just letting you know that in advance
9 so that hopefully that information will be available
10 at the hearing.

11 REBECCA RHYNHART: Sure.

12 COUNCILMAN GREEN: So with
13 respect to the general obligation fund my questions
14 goes back to a question Councilman Johnson asked.
15 You talked -- there was I think \$337 million in
16 airport in this Capital Budget, and the placement of
17 the general obligation bond questions on November
18 ballot impacts the timing of the borrowing. But I'd
19 like to get a better understanding of our approach
20 to finding the Capital project. Because the
21 administration has recently proposed using a
22 commercial paper program for Capital projects at the
23 airport to borrow funds for, quote, unquote just in
24 time borrowing and spending to reduce our interest
25 costs. Has the administration considered there

1 approach for City supported Capital projects so that
2 we're not borrowing and sitting on cash, and paying
3 interest on it prior to the time we actually need
4 it?

5 REBECCA RHYNHART: So just to
6 step back on the idea of issuing bonds before we
7 need it. We actually don't issue bonds before we
8 need it. So here when the Capital Budget gets
9 approved by Council then the -- and the voters
10 approve the memorandum, then the appropriations
11 become available, and then the projects can start.
12 We can start our planning, we can start design work.
13 But we manage the bond issuance based on our cash
14 level. So, for example, we might -- let's say
15 there's a \$5 million project and once the voters
16 approve the total that include that 5 million, we'll
17 start the process of our planning and design work.
18 But we might not need all of that 5 million for a
19 year or two, we wouldn't issue the bonds right way.
20 We issue the bonds when the cash levels get low. So
21 we don't waste money paying interest.

22 COUNCILMAN GREEN: So let me
23 restate the question a very simple way. How much
24 for existing Capital projects that are still on the
25 books from wherever they were on the books, how much

1 money has been borrowed against existing Capital
2 projects compared to how much money has been spent
3 on existing Capital projects?

4 REBECCA RHYNHART: Again we --

5 COUNCILMAN GREEN: It's a simple
6 question.

7 REBECCA RHYNHART: I know and
8 I'm trying to answer it. We don't borrow until we
9 need the cash. So, for example, the cash level --

10 COUNCILMAN GREEN: So there's
11 two numbers there. I just want the numbers.

12 REBECCA RHYNHART: If you -- I
13 can give you the cash -- our cash flow statements
14 which show the Capital improvement funds how low it
15 gets before we issue again. I mean that's --

16 COUNCILMAN GREEN: And you issue
17 not for the 5 million for --

18 REBECCA RHYNHART: We issue over
19 a two-year period.

20 COUNCILMAN GREEN: Right. So
21 you issue, then you get the money, and then you
22 spend the money over two years?

23 REBECCA RHYNHART: That's right.

24 COUNCILMAN GREEN: The
25 concept -- so you're paying interest on dollars that

1 you're not going to spend until two years from now?

2 REBECCA RHYNHART: There's some
3 of that, but --

4 COUNCILMAN GREEN: Right.

5 REBECCA RHYNHART: Right.

6 COUNCILMAN GREEN: So that's the
7 premiss of my question.

8 REBECCA RHYNHART: Okay.

9 COUNCILMAN GREEN: Which is have
10 you considered using a commercial paper program so
11 that -- for Capital projects like you're considering
12 for the airport so that you don't pay interest for
13 two years on money that you're not using. And only
14 fill the bucket up with bonds once you've drawn down
15 on commercial paper so you're spending as you go and
16 not paying unnecessary interest. Paying off the
17 commercial paper with bonds. Wouldn't that be a
18 better way to do Capital spending?

19 REBECCA RHYNHART: There is
20 some -- I mean on the general funds side we -- of
21 course we issue short term on the Operating side for
22 our cash flow. I mean, I can speak from my
23 experiences when I was the treasury here, that the
24 risk of sort of issuing commercial paper on the
25 general funds side is that at some point that

1 commercial paper needs to get taking out by
2 long-term bonds. So we can take about it. We can
3 definitely talk about it. There's reasons why it's
4 difficult to do it. It has to do with taking out
5 the short-term paper with long term bonds, and --
6 you know, two years is not considered a long period
7 of time to have long-term debt outstanding, and, you
8 know, just spend it down.

9 COUNCILMAN GREEN: But if we can
10 save three, four, five million on interest over two
11 years, why wouldn't we?

12 REBECCA RHYNHART: I'm always
13 happy to save money.

14 COUNCILMAN GREEN: Thank you,
15 Mr. Leader.

16 COUNCILMAN JONES: Thank you,
17 Councilman. I'm next so I'll take a couple of
18 seconds -- a couple of questions. Tom Knox is head
19 of a committee that's looking at asses there. On
20 that committee we have Councilman Kenney,
21 Councilwoman Sanchez, and other members of the
22 committee. How are we looking asses sales and
23 mergers, synergies and capital buildings in
24 relationship to this five year plan and Capital
25 projects. How are we doing that?

1 REBECCA RHYNHART: I think this
2 task force is broader to do with city facilities
3 right overall and possibly lead to -- I'm sorry, and
4 your question?

5 COUNCILMAN JONES: My question
6 really is: How is that being moved into our
7 thinking to determine our Capital Budget. So if you
8 have a library rec center, if you a school all in
9 the same block. All three of them don't need
10 libraries, all three of them don't need gymnasiums,
11 all of three don't need auditoriums. And that there
12 might be in our forward thinking a multi-purpose
13 building that services all three entities. How are
14 we moving those recommendations into our planning?

15 REBECCA RHYNHART: Well, the
16 task force I think is working over a two-year period
17 starting months ago. So I don't think that it's at
18 a point right now to integrated into this Capital
19 program. But I do see your -- and I do think that
20 going forward it would be something that will be
21 advantageous to integrate.

22 COUNCILMAN JONES: In light of
23 the fact that we're going to be looking at the City
24 relationship with the School Board who is going
25 through a right sizing of their facilities trying to

1 downsize to the degree of the population of students
2 available. We should now be talking to them about
3 their future capital plans, where they're building
4 schools, where we're considering building
5 recreations centers. I just know about my District
6 there's a field at 26th and Chalmers which services
7 six schools. The recreation department -- it just
8 seems to make good synergy to start planning that
9 now as oppose to them come up with a plan, we come
10 up with a different plan, the school board
11 recreation department, libraries, three different
12 plans. So under the capital why aren't we kind of
13 looking forward thinking now to take those
14 recommendations and plan out on how we can better
15 utilize our limited resources?

16 GARY JASTRZAB: If I could add
17 to Rebecca's statement. You know as we go forth
18 with the Philadelphia 2035 comprehensive planning
19 process we have a citywide vision document, we've
20 just -- the Commission just approved two District
21 plans. As we move forward with the District plans
22 we're looking at those opportunities. The joint use
23 of facilities, working with the school board staff
24 on their capital program. We review that each year
25 and the Commission -- the City Planning Commission

1 has an opportunity to comment upon their proposed
2 Capital program. So we are and will be as we go
3 District by District looking at those opportunities
4 for the joint use of facilities.

5 COUNCILMAN JONES: Even if we go
6 beyond just the three headed monster of
7 recreation -- not monster, but entities Recreation,
8 School District and the City property; PHA
9 Philadelphia Housing Authority has a beautiful
10 gymnasium auditorium in Abbottsford where there is
11 no recreation center right near there because it's
12 almost on an island. You know, they don't have the
13 staff to run programs. You have recreation centers
14 next to schools where they don't have facilities,
15 and put -- those synergies could not only save on
16 the Capital side but on the Operating side. Who
17 pays the electric bill, sharing of expenses that go
18 forward we can have all kinds of savings if we just
19 put our heads together.

20 GARY JASTRZAB: There's a lot of
21 creative opportunities out there that we're, you
22 know, we're looking for.

23 COUNCILMAN JONES: On the
24 liability side not on the -- other district council
25 people need to -- we're in public safety we're

1 looking at the geography of crime. And what I mean
2 by that is where criminal instances occur. So in
3 one school that has been vacant in my District for
4 over a decade, we did analysis of what is going on
5 there. And they said that there was -- police
6 records indicating the following, vandalism,
7 criminal mischief, possession of weapons,
8 terroristic threats, the possession of synthetically
9 manufactured narcotics in one location that has been
10 vacant. So as we solve the vacancy problem, we
11 solve what is contributing to the crime problem.
12 Because, you know, that criminal element takes
13 refuge in some of our vacant buildings, so when you
14 address one aspect of it you address another. And
15 that's what I --

16 The Chair now recognizes Councilman
17 Johnson.

18 COUNCILMAN JOHNSON: Thank you,
19 Mr. Leader. I just have one small question
20 regarding the 3.2 million that's going towards the
21 development of Delaware and Schuylkill Riverfronts.
22 I'm highly interested in the development of the
23 Schuylkill River Trail, so if someone can give me an
24 update on that particular project.

25 REBECCA RHYNHART: Okay. I'll

1 have Alan Greenberger.

2 ALAN GREENBERGER: Good
3 afternoon, Councilman.

4 COUNCILMAN JOHNSON: Good
5 afternoon.

6 ALAN GREENBERGER: Depending on
7 how much detail you want to go into, I'll give you
8 the general overview. But if you want more detail
9 there are people from Schuylkill River Development
10 Corp here as well. There are -- it's really short
11 on both rivers. They both Delaware River Waterfront
12 and the Schuylkill River Development Corporation are
13 looking to complete as many pieces of trail as they
14 can get control of property now and then try to do
15 the interconnections. So the Schuylkill River you
16 know about the crescent that is under construction I
17 think it's near complete. So the crescent is
18 happening around the old Dupont Marshall Lamp Site.
19 DC is working to -- they put out bids for the
20 boardwalk piece of the trail that would get us --
21 that has to be over water. Down South Street
22 they're doing studies for other pieces of trail,
23 they're working with us on -- with PIDC with
24 planning on a piece of trail that would connect in
25 front of Bartrum on two pieces of land. So it's

1 lots of piece and then you join them together.

2 COUNCILMAN JOHNSON: Out of 3.2
3 million how much is going towards the development of
4 Schuylkill River versus the Delaware River
5 WaterFront?

6 ALAN GREENBERGER: We have that
7 information here, give us a second. Okay, so on the
8 Schuylkill there is 1 million and on the -- a
9 million for the Schuylkill and North Delaware
10 500,000, Central Delaware it's also 1 million. So 1
11 million for Central Delaware, 1 million Schuylkill
12 Waterfront, and half a million North Delaware
13 Waterfront. And obviously these are money that are
14 frequently used to match grant foundations and other
15 resources that the individual Waterfront
16 Corporations can bring to the situation.

17 COUNCILMAN JOHNSON: Thank you.
18 Because I think that when we talk about expanding
19 our revenue base, right, and making sure
20 Philadelphia is a City of -- a destination city as
21 we develop the actual Schuylkill River Trail along
22 the Waterfront as well as the Delaware River on the
23 Waterfront. I think that plays a major roll on also
24 how we recruit folks to actually come and stay in
25 Philadelphia. And I encourage anyone to come to the

1 great 2nd Council District and watch a movie during
2 the summertime along the Schuylkill River Trail, and
3 I will guarantee you, you will know that this is an
4 investment that's needed in terms of recruiting
5 folks to stay in Philadelphia or encouraging people
6 to stay, at the same time encouraging more people to
7 move to our city. And so I just wanted to get a
8 more accurate account of how that money was being
9 divided up amongst the three Waterfronts. Thank you
10 very much, Al.

11 ALAN GREENBERGER: You're
12 welcome. And we agree with your premiss.

13 COUNCILMAN JONES: Thank you,
14 Councilman Johnson. I'm looking forward to going to
15 the movies, but I think I'll stay up Main Street.

16 The Chair recognizes Councilman Green.

17 COUNCILMAN GREEN: Thank you,
18 Mr. Leader.

19 COUNCILMAN JONES: I'm sorry,
20 Councilman Henon was next, and then Councilman
21 Green, I apologize.

22 COUNCILMAN HENON: Thank you,
23 Mr. Leader. I have a few short questions to the
24 Department of Rec, and the Police Department.

25 REBECCA RHYNHART: Okay.

1 COUNCILMAN HENON: In reference
2 to the police and regarding facilities and public
3 property.

4 COUNCILMAN JONES: Can you
5 please speak in the mic, we can't hear. The
6 stenographer is having trouble hearing you.

7 COUNCILMAN HENON: Last year
8 there was \$10 million set aside for the police
9 facility improvements. Was any of that in District
10 6?

11 ROB DUBOW: Yes, I'm sure there
12 is. I don't have exact figures, but obviously
13 Swat/Bomb K9 facilities in District 6.

14 REBECCA RHYNHART: We can get
15 that to you.

16 COUNCILMAN HENON: If you can
17 provide to the Chair on any improvements to the --
18 actually while I have you here public property, and
19 anything on projects and I guess broken down in
20 districts to the Chair and for the Council body --

21 ROB DUBOW: Certainly.

22 COUNCILMAN HENON: About the 393
23 that are on the list, and in particular the police
24 department and fire houses. I'll be here on Friday
25 morning. I have an ongoing concern with the 15th

1 and the 2nd Police District, they are combined. The
2 Police Department facility is one of busiest
3 facilities in the entire City. And it seems like --
4 they're working under deplorable conditions, and,
5 you know, I'm not quite sure that there is a simple
6 fix to every time it rains fix a roof, you know,
7 constant complaints about, you know, infestation
8 and, you know, other City reports from the
9 controllers office con down on the status of their
10 conditions. In light of the unfortunate Archdiocese
11 and the public school situation that are vacating
12 many buildings. Is there a plan that the public
13 property has possible relocating this -- these two
14 particular Districts that are combined to another
15 facility.

16 ROB DUBOW: Not that I know of
17 Council at this time anyway. The -- we don't have
18 anything right now on the books for a new police
19 facility as we sit here right now or even a
20 relocation of one. The -- I am familiar with the
21 problems in the 2nd and 15th, and I know that
22 facility well. I think a lot of the issues are due
23 to the drain water that comes in.

24 COUNCILMAN HENON: It's a space
25 that is overflowed with folks not going -- they

1 could be working out in the parking lot in
2 residential neighborhood that I've repeatedly tried
3 to -- my office had tried to, you know, convene and
4 meet to discuss this with the former Safety --
5 Deputy Safety -- Mayor of Safety or her new Chief of
6 Staff and to no avail. So I would like to request
7 that you --

8 REBECCA RHYNHART: I'm sure if
9 you want that meeting that we can schedule something
10 so that we can talk about it.

11 COUNCILMAN HENON: I appreciate
12 it. I just learning something from our majority
13 leader here that kind of laying the ground work out
14 for, you know, departmental hearings in the
15 upcoming, you know, weeks you know relating to
16 thinks that, you know, that I hear every day. I
17 hear about this deplorable conditions, you know --
18 or I just heard from the Water Department that
19 they're spending \$36 million and I'm sure it's
20 needed for vehicles when we have 5, 6 vehicles, you
21 know, for our police officers who are trying to keep
22 our, you know, our citizens safe, you know, at any
23 particular time. So there's a need for a lot of
24 resources, you know, for our officers and our fire
25 departments. So I just wanted to, you know, through

1 that out there and see if we can, you know, start
2 the conversation and actually sit down and have some
3 talks about it.

4 REBECCA RHYNHART: Sure.

5 COUNCILMAN HENON: In
6 referencing in regarding the Department of Rec. Due
7 to the new redistricting of our legislative body
8 here in the City of Philadelphia, I inherited four
9 new rec centers, and I have what approximately 30
10 rec centers, Pennypack park, seven pools and a very
11 limited budget to service the needs and the status
12 of our rec centers. You know I'm interested in, you
13 know, our Deputy Mayor of Parks and Recs has been
14 gracious to, you know, come to discuss how he could
15 be cooperative and combining some of the money to
16 actually, you know, address some of the issues. But
17 it seems like my issues are a little larger than,
18 you know, maybe others. You know this is a serious
19 problems we're just band-aiding, fixing, you know,
20 to keep our rec centers and some of our public
21 properties safe for our children. We have the
22 summer coming up and it's very concerning. So
23 again, you know, I know we're on limited budget, you
24 know, I'd like to see if we can find a little more
25 money to address somebody who is bursting at the

1 seams with, you know, public resources, you know,
2 that we can, you know, have a safe place for our
3 kids and families to enjoy.

4 REBECCA RHYNHART: We'll be
5 happy to talk with you.

6 COUNCILMAN HENON: And last and
7 not least for our rec centers the cost -- not our
8 rec centers. Our fields and some of the fees that,
9 you know, we've been collecting moving forward. Can
10 at some point I get a dollar value on how much we've
11 collected to date and what we anticipate for the
12 next upcoming year.

13 REBECCA RHYNHART: That's in the
14 Operating Budget we can address that.

15 COUNCILMAN HENON: I have no
16 further questions. Thank you.

17 COUNCILMAN JONES: Thank you,
18 Councilman Henon. The Chair recognizes Councilman
19 Green.

20 COUNCILMAN GREEN: Thank you,
21 Mr. Leader. I'm looking at Page 11 of the FY13 and
22 Fy17 Five Year Plan cash flow projections for
23 Capital improvements. Back to the conversation we
24 were having about the amount of cash we have. Did
25 we do a borrowing in December for the Capital

1 Budget?

2 REBECCA RHYNHART: Let's see.

3 You're looking in the Fiscal '12 on Page 11?

4 COUNCILMAN GREEN: 13 through

5 17, Page 11.

6 REBECCA RHYNHART: Right. So

7 the Capital improvement --

8 COUNCILMAN GREEN: It's three,

9 I'm sorry.

10 REBECCA RHYNHART: I'm sorry,

11 what page?

12 COUNCILMAN GREEN: Appendix

13 three.

14 REBECCA RHYNHART: The cash flow

15 projections?

16 COUNCILMAN GREEN: Right.

17 REBECCA RHYNHART: So the

18 Capital Improvement Fund you can see started in

19 July 2000 -- the Fiscal '12 in July there was \$201

20 million balance.

21 COUNCILMAN GREEN: Right.

22 REBECCA RHYNHART: And then it

23 just continues to go down throughout the year. So

24 there was no borrowing.

25 COUNCILMAN GREEN: There was no

1 borrowing we just authorized the funds?

2 REBECCA RHYNHART: There might
3 have been a refunding that you authorized.

4 COUNCILMAN GREEN: So you have
5 not -- so during the course of the last year you
6 have not issued new Capital bonds?

7 REBECCA RHYNHART: No, there's
8 been no GO bonds.

9 COUNCILMAN GREEN: Okay. So
10 during the course of the last.

11 REBECCA RHYNHART: We're talking
12 about Fiscal year, right Fiscal '12?

13 COUNCILMAN GREEN: Sorry, Fiscal
14 '12, yes. Thank you. During the course of Fiscal
15 '12 we're carrying a minimum balance of \$134
16 million. What is interest we are charged on that
17 money?

18 REBECCA RHYNHART: I would have
19 to check on what the interest rate was on the bonds.
20 I don't know offhand.

21 COUNCILMAN GREEN: Was it above
22 three percent?

23 REBECCA RHYNHART: Yeah,
24 probably it's above three percent.

25 COUNCILMAN GREEN: Was it above

1 four percent?

2 REBECCA RHYNHART: I's probably
3 about five.

4 COUNCILMAN GREEN: About five.

5 So that's really about six-and-a-half million
6 dollars in interest that we paid this year that we
7 don't have to pay if we don't borrow the money until
8 we need it if we have the commercial paper program.
9 Six-and-a-half million dollars a year is real money.

10 REBECCA RHYNHART: If it would
11 be feasible. But there's issue of commercial paper
12 on the GO, the issue of commercial paper so -- and
13 this is probably a more detailed conversation to be
14 had with the treasury on this subject, which could
15 be continued at a later date.

16 COUNCILMAN GREEN: I appreciate
17 that.

18 REBECCA RHYNHART: It's very
19 common place for Government's for various reasons to
20 issue --

21 COUNCILMAN GREEN: The --
22 because we've always done it and everybody does it,
23 has never been a good excuse.

24 REBECCA RHYNHART: That
25 wasn't --

1 COUNCILMAN GREEN: As my mother
2 used to say, you know, if Joey jumped off the bridge
3 would you?

4 REBECCA RHYNHART: That was not
5 my reason. It was just -- what I was saying was
6 that it's a conversation we can have. But I think
7 there are reasons why we don't do it that way, good
8 reasons.

9 COUNCILMAN GREEN: All right. I
10 look forward to the conversations.

11 REBECCA RHYNHART: Okay. Good.

12 COUNCILMAN GREEN: Back to
13 Councilman Henon's questioning with respect to the
14 police and fire stations, et cetera. I just want to
15 make a point about -- and I made this point every
16 single year with respect to budgeting even in the
17 Capital Budget for prioritizing and presumably
18 everything that we've chosen -- the Administration
19 has chosen to spend money on it thinks is more
20 important than things that it has not chosen to
21 spend money on.

22 And so in that context I'd like to say
23 spending \$20 million to redo Love Park instead of
24 cleaning it, and not spending it in Police Districts
25 15th and 2nd which are deplorable is a choice that

1 the Administration is making. Choosing to spend the
2 money in Love Park instead of choosing it to be
3 spent in a commercial corridor or in rec centers or
4 at pools is a choice that the Administration has
5 made. And as we get through the hearings on the
6 different budgets and impacts, I think it's going to
7 be a fair question to ask the Administration to
8 defend that choice.

9 REBECCA RHYNHART: I would like
10 to try to defend it a bit right here, if that's
11 okay. I think that when we create the Capital
12 Budget there is a balance of making improvements to
13 all the City neighborhoods and all the City
14 facilities. So out of 117 million Fiscal '13
15 Capital Budget there is \$11 million for Love Park.
16 There's also nine-and-a-half million for
17 neighborhood rec centers and pools. There is \$3
18 million for libraries. There is money for various
19 facilities in the neighborhoods. So if you add it
20 up our rate greatly exceed the 11 million that we're
21 putting towards Love Park. So there is a balance
22 that we look at between the neighborhoods and Center
23 City, which is also a neighborhood but also a civic
24 center for the entire City that we try to balance.
25 And your point of would it be good if we could spend

1 money on many more things, yes, it would. But every
2 year we try to create a balance that make sense for
3 the whole City.

4 COUNCILMAN GREEN: And what we
5 do is we adjust the balance and potentially say lets
6 clean Love Park and let's fix our police districts
7 or let me -- let's clean and not redo Love Park, and
8 let's fix our police districts. I mean we -- that
9 is a choice -- the choice the Administration has
10 made is to spend almost 50 percent of its money on
11 Love Park and not fixing rec centers.

12 REBECCA RHYNHART: That's not
13 correct, 50 percent. It's 11 --

14 COUNCILMAN GREEN: I'm sorry,
15 I'm just --

16 REBECCA RHYNHART: It's 10
17 percent, 10.

18 COUNCILMAN GREEN: No, I'm
19 comparing it to the investments you said you were
20 making in neighborhoods, which I believe was 13
21 million.

22 REBECCA RHYNHART: I think it
23 was many more than that. I just at the top of my
24 head I mean I know that there's at least, you know,
25 the nine-and-a-half -- and then there's seven

1 million in police -- six point seven million in
2 police and fire, there's nine-and-a-half for recs
3 and pools, there's two point nine million in
4 libraries. There's a lot of neighborhood
5 improvements.

6 COUNCILMAN GREEN: That's right.
7 And the other big choice that is made by the
8 Administration when talking about Capital dollars is
9 not just what's in the budget, but what is spent
10 during the course of the year. And so I can assure
11 you that if we appropriate the Love Park money
12 that's going to be spent next year. I have
13 absolutely no assurance that if we appropriate the
14 money for police stations as we have in past years,
15 and I'm about to go through that, that it will be
16 spent because that money is not being spent.

17 REBECCA RHYNHART: I don't think
18 that's fair to say that because I don't think that
19 would be right. I think that as I've mentioned
20 there is an issue with the speed with which we
21 finish Capital Projects that would apply to all
22 Capital Projects.

23 COUNCILMAN GREEN: The police
24 mechanical, electrical, plumbing improvements with a
25 project cost of \$4,477,453 based on a 2009 letter I

1 think from Commissioner Sauderback, that was to be
 2 completed -- this the first construction being
 3 impacted, so that was to be completed in March of
 4 2010. I'm sorry, all construction -- all work is
 5 for July 2011. Has that work been started or
 6 completed?

7 REBECCA RHYNHART: I don't know
 8 the answer offhand to that project.

9 COUNCILMAN GREEN: Okay. Roof
 10 replacement, fire/police \$2,134,685.

11 REBECCA RHYNHART: And the issue
 12 that --

13 COUNCILMAN GREEN: Construction
 14 was scheduled for June 2010 completion.

15 ROB DUBOW: Councilman, are you
 16 referring to the PICA projects. I don't have the
 17 details.

18 COUNCILMAN GREEN: I'm referring
 19 to the projects that the Administration sent us in
 20 2009 giving us specific completion dates for them
 21 because of conversations like the one that we're
 22 having right now about us appropriating money for
 23 things that we consider to be important and it not
 24 being spent and other things being prioritized.

25 And so my point is if you don't have that

1 off the top of your head we can discuss it when we
2 get to the specific departments or we can discuss it
3 on call backs --

4 ROB DUBOW: Sure.

5 COUNCILMAN GREEN: Maybe we'll
6 call back on these specific projects. But the fact
7 of the matter is the money -- it was only 4 million,
8 but that appropriated for Dilworth Plaza las year is
9 being spent this year, and that seems to just work
10 out that way.

11 With respect to -- let me see. Give me
12 one second. So previously DPP provided a list of
13 five critical projects designated for PICA funding
14 indicating that all projects would be finished by
15 the end of 2011. From the Capital Program F13 to 18
16 it looks several of those projects including
17 building improvements, quote, that are essential to
18 maintain operations and safety at fire department
19 facilities have been pushed back for several more
20 years.

21 It also appears that almost 7.2 million in
22 available funding from PICA for these facilities,
23 fire, police dating back to FY08 for these projects,
24 6.2 million for police facilities and 1 million for
25 fire facilities has not been spent.

1 So could you please --

2 ROB DUBOW: I can. I can go
3 over every project with you. Every project is -- we
4 have one roof project completed. We have three NAP
5 projects deep into construction right now, I'm
6 talking about police. The SWAT/Bomb unfortunately
7 which was \$5 million is just getting off the ground,
8 we just made the awards on that. But that costly
9 non-income yet.

10 COUNCILMAN GREEN: Would you
11 agree that we've been having this conversation for
12 four years?

13 ROB DUBOW: Yes, sir.

14 REBECCA RHYNHART: And this
15 is -- just for the record, this is why we are going
16 forward with this work and making changes. We agree
17 we need to move faster.

18 COUNCILMAN GREEN: Okay. I will
19 follow your actions because the words and what's
20 been sent us in writing just aren't being achieved,
21 so thank you. Thank you, Mr. Leader.

22 COUNCILMAN JONES: Are there any
23 other questions, comments from Members of the
24 Committee? The hearing being none this Committee
25 will stand in recess until Monday, April 2, 2012 at

1 10:00 a.m. Thank you.

2 (At this time, the Hearing was
3 concluded at 4:03 p.m.)

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C E R T I F I C A T E

I, HEREBY CERTIFY that the proceedings, evidence
and objections are contained fully and accurately in the
stenographic notes taken by me upon the foregoing matter on
March 28, 2012, and that this is a true and correct
transcript of same.

APRIL KATE YOUNG
Court Reporter and Notary Public

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

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LAWYER'S NOTES

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I have inspected and read my deposition as
captioned above and have listed all changes and
corrections above, along with my reasons therefor.

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DATE: _____

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Signature of Deponent:

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I have read the foregoing transcript of my
deposition given on March 28, 2012, and it is true, correct
and complete, to the best of my knowledge, recollection and
belief, except for the corrections noted hereon and/or list
of corrections, if any, attached on a separate sheet herein.

April Kate Young, Court Reporter and Notary Public
Subscribed and sworn to before me this ____ day of
_____, 2012.

Notary Public

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