

COUNCIL OF THE CITY OF PHILADELPHIA
COMMITTEE ON APPROPRIATIONS

Room 400, City Hall
Philadelphia, Pennsylvania
Thursday, November 1, 2012
1:40 p.m.

PRESENT:

COUNCILMAN W. WILSON GOODE, JR., CHAIR
COUNCILWOMAN JANNIE BLACKWELL
COUNCILMAN BILL GREEN
COUNCILMAN BOBBY HENON
COUNCILMAN CURTIS JONES, JR.
COUNCILMAN BRIAN J. O'NEILL
COUNCILWOMAN MARIA D. QUINONES-SANCHEZ
COUNCILMAN MARK SQUILLA

BILL 120818 - An ordinance authorizing transfers in appropriations for Fiscal Year 2013 from the General Fund, certain or all City offices, departments, boards and commissions...

BILL 120819 - An ordinance authorizing transfers in appropriations for Fiscal Year 2013 from the Grants Revenue Fund, the Director of Finance...

BILL 120820 - An ordinance authorizing transfers in appropriations for Fiscal Year 2013 from the Grants Revenue Fund, the Director of Finance...

- - -

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COUNCILMAN GOODE: Good

3

afternoon. This hearing is called to

4

order.

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Good afternoon. This hearing

6

is called to order. This is a public

7

hearing of the Appropriation Committee on

8

Bills No. 120818, 120819, 120820. My

9

name is W. Wilson Goode, Jr., Chair of

10

the Committee.

11

I note to my right is

12

Vice-Chair of the Committee, Councilman

13

Curtis Jones. To his right is

14

Councilwoman Jannie Blackwell.

15

A quorum is not necessary since

16

we will not be taking any action on these

17

bills today.

18

The title of Bill No. 120818,

19

authorizing transfers in appropriations

20

for Fiscal Year 2013 from the General

21

Fund, certain or all City offices,

22

departments, boards and commissions and

23

the Grants Revenue Fund, the Director of

24

Finance - Provision for Other Grants to

25

the General Fund, certain or all City

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.
2 offices, departments, boards and
3 commissions.

4 The title of Bill No. 120819,
5 authorizing transfers in appropriations
6 for Fiscal Year 2013 from the Grants
7 Revenue Fund, the Director of Finance -
8 Provision for Other Grants to the General
9 Fund, Law Department.

10 The title of Bill No. 120820,
11 authorizing transfers in appropriations
12 for Fiscal Year 2013 from the Grants
13 Revenue Fund, the Director of Finance -
14 Provision for Other Grants to the General
15 Fund, the Office of Property Assessment.

16 I have one panel to call today:
17 Rebecca Rhynhart, Anne Marie Ambrose,
18 Shelley Smith, and Richie McKeithen.
19 Please come forward as one panel.

20 (Witnesses approached witness
21 table.)

22 MS. RHYNHART: Good afternoon.

23 COUNCILMAN GOODE: Good
24 afternoon, Ms. Rhynhart. Please state
25 your name for the record and proceed with

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.

2 your testimony.

3 MS. RHYNHART: Good afternoon.

4 My name is Rebecca Rhynhart, Budget
5 Director, City of Philadelphia. I appear
6 before you today to offer testimony on
7 Bill Nos. 120818, 120819, and 120820.

8 Bill No. 120818 requests a
9 General Fund appropriation of 25 million,
10 with 23.4 million coming from the General
11 Fund and 1.6 million transferred from the
12 Grants Revenue Fund. Of the larger
13 transfers, the Department of Human
14 Services requests an internal transfer of
15 14 million from Classes 100, 300, and 400
16 to Class 200 to fund child welfare
17 services. The Department of Human
18 Services also requests an 8.2 million
19 transfer from Class 100 to the Director
20 of Finance - Fringe Benefits. These two
21 requests will allow the Department of
22 Human Services to maximize the amount of
23 state and federal reimbursable
24 expenditures and result in no additional
25 costs to the City's General Fund.

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2 The Managing Director - Legal
3 Services requests 1.2 million to fund
4 increases in health insurance and rent
5 costs as well as fund ten additional
6 attorneys to provide coverage in new
7 courtrooms for the Defender.

8 Of the smaller transfers, the
9 Office of the Inspector General requests
10 200,000 to staff a new contract
11 compliance initiative that will focus on
12 compliance with minority, women, and
13 disabled business entity regulations as
14 well as other procurement fraud matters.

15 The Revenue Department requests
16 a transfer of 120,000 due to costs
17 associated with the Law Tax Unit's move
18 to the Municipal Services Building.

19 The Mayor's Office of
20 Transportation and Utilities requests
21 75,000 to fund the budget of the
22 Philadelphia Energy Authority.

23 The Managing Director requests
24 an internal transfer from Class 100 to
25 200 of 567,000 to handle funding of the

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.

2 Youth Violence Reduction Program

3 contract. And the Department of Public

4 Health requests 478,000 for the

5 funding -- for the purchase of vaccines.

6 Bill No. 120819 requests

7 increased appropriations from the Law

8 Department in the amount of 2 million to

9 fund a number of contracts to secure

10 property appraisals for use in tax

11 assessment appeals pending with the Board

12 of Revision of Taxes and the Court of

13 Common Pleas.

14 Bill No. 120820 requests

15 increased appropriations for the Office

16 of Property Assessment in the amount of

17 2.9 million to support logistics and

18 outreach for the Actual Value Initiative

19 and the Homestead Exemption.

20 I respectfully request that you

21 report the bills out of Committee with a

22 favorable recommendation, and I further

23 request that the rules of Council be

24 suspended so as to permit first reading

25 at the next session of Council.

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.

2 I appreciate the opportunity to
3 testify today and am happy to answer any
4 questions, and there are representatives
5 from the departments here as well.

6 COUNCILMAN GOODE:

7 Ms. Rynhart, we will be taking no action
8 on these bills today, but we will take
9 action on the same legislative schedule.
10 We do still expect a first reading on
11 November 15th.

12 Before I go to the rest of the
13 panel, I have a few questions for you.

14 MS. RYNHART: Sure.

15 COUNCILMAN GOODE: You sent an
16 October 4th memo to me stating these
17 transfer requests?

18 MS. RYNHART: I'm sorry. Did
19 I send you the October 4th --

20 COUNCILMAN GOODE: Memo.

21 MS. RYNHART: -- memo? Yes, I
22 sent it.

23 COUNCILMAN GOODE: And what was
24 the amount at that time?

25 MS. RYNHART: The amount was

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2 less because DHS wasn't in the ordinance
3 at that point, and then I had spoken with
4 you after that.

5 COUNCILMAN GOODE: And what was
6 the amount?

7 MS. RHYNHART: The amount in
8 the memo?

9 It was 6.5 from the Grants
10 Revenue Fund and 1 million within the
11 General Fund.

12 COUNCILMAN GOODE: Seven and a
13 half million.

14 MS. RHYNHART: Yeah. It was
15 much lower.

16 COUNCILMAN GOODE: So when the
17 three bills were introduced, what was the
18 amount?

19 MS. RHYNHART: The memo was
20 seven and a half million.

21 COUNCILMAN GOODE: When the
22 three bills were introduced, what was the
23 total amount?

24 MS. RHYNHART: Well, we added
25 22 million for DHS, which was no cost to

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.

2 the General Fund, which we spoke about
3 after I sent you the memo. So the total
4 amount now with three ordinances, 25
5 million in 120818 and then 2 million in
6 120819, and 2.9 million in 120820.

7 COUNCILMAN GOODE: So the
8 amount grew to over 30 million?

9 MS. RHYNHART: Mm-hmm.

10 COUNCILMAN GOODE: And with the
11 amendments -- did you send me the
12 amendments?

13 MS. RHYNHART: I believe the
14 amendments were going to be introduced by
15 Council that Sade -- that the Council
16 President was sending them to you.

17 COUNCILMAN GOODE: Did you send
18 me the amendments?

19 MS. RHYNHART: The amendments
20 today? No.

21 COUNCILMAN GOODE: You did not
22 send me the amendments?

23 MS. RHYNHART: No.

24 COUNCILMAN GOODE: So what did
25 the amendments total?

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.

2 MS. RHYNHART: The amendments
3 added another 7 plus 5. Twelve million
4 dollars.

5 COUNCILMAN GOODE: So the total
6 amount of the request now is 42 million?

7 MS. RHYNHART: Well, just to be
8 clear, my understanding was that the
9 amendments were going to be introduced by
10 Council. So, I mean, I think we're in
11 agreement on them, but I just want to
12 make sure that it's not --

13 COUNCILMAN GOODE: Who is in
14 agreement? You didn't send me the
15 amendments.

16 MS. RHYNHART: My understanding
17 was that the Council President's office
18 was going to be sending you the
19 amendments on behalf of Council.

20 COUNCILMAN GOODE: So you
21 didn't send me the amendments?

22 MS. RHYNHART: I did not, no.

23 COUNCILMAN GOODE: Thank you.

24 How many of the transfer
25 requests within the amendments are over

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.
2 \$1 million?

3 MS. RHYNHART: The amendments
4 that were sent that we're talking about
5 today?

6 COUNCILMAN GOODE: That were
7 not sent to me.

8 MS. RHYNHART: That were not
9 sent to you? I would have to check on
10 the exact number.

11 COUNCILMAN GOODE: Is it safe
12 to say that five or six of the transfer
13 requests were over a million dollars?

14 MS. RHYNHART: Probably, yes.

15 COUNCILMAN GOODE: For future
16 reference, all transfer requests over \$1
17 million will now be required to be a
18 separate bill.

19 MS. RHYNHART: Okay. I just
20 want it to be -- to just make sure that
21 we're clear that my understanding, I was
22 told that this was coming from City
23 Council, the amendments. But I hear you.
24 Thank you.

25 COUNCILMAN GOODE: The

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.

2 amendments were prepared by who?

3 MS. RHYNHART: They were
4 prepared and reviewed by Law on behalf of
5 the Council.

6 COUNCILMAN GOODE: They were
7 prepared by the Administration?

8 MS. RHYNHART: With all due
9 respect, the Council President's office
10 requested these amendments and we helped
11 by helping prepare them, and Richie Feder
12 reviewed them in Law. So that is the
13 answer to your question.

14 COUNCILMAN GOODE: So do you
15 have the amendments? Did Richie Feder
16 send you the amendments?

17 MS. RHYNHART: Yes, and I sent
18 them to Sade.

19 COUNCILMAN GOODE: You didn't
20 send them to me, though?

21 MS. RHYNHART: The Council
22 President's office was --

23 COUNCILMAN GOODE: Thank you.
24 That's enough.

25 Any more questions for this

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.

2 witness?

3 (No response.)

4 COUNCILMAN GOODE: Ms. Smith,

5 testimony?

6 MS. SMITH: Good afternoon,

7 Councilman Goode and others members of

8 the Appropriations Committee. I'm

9 Shelley Smith, City Solicitor. With me

10 is Frances Beckley, Chief Counsel to the

11 Department of Revenue, who is seated

12 behind me.

13 And please excuse my voice. I

14 somehow lost it overnight and I don't

15 really know how.

16 We are here today to offer

17 testimony relating to Bill No. 120819,

18 which will effect the transfer of

19 appropriations of \$2 million from the

20 Grants Revenue Fund to the General Fund

21 for the purchase of services in the Law

22 Department.

23 This transfer of appropriations

24 is necessary because the Law Department

25 requires funding for a number of

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2 contracts to secure property appraisals
3 for use in tax assessment appeals pending
4 with the Board of Revision of Taxes or
5 the Court of Common Pleas. In the spring
6 of 2012, Law was approved for additional
7 appropriations in the amount of \$1.85
8 million for contracts for appraisers.
9 However, few appraisals were completed
10 before the start of Fiscal Year '13. We
11 estimate the total cost for appraisals
12 for Fiscal Year '13 to be \$2 million, and
13 the Law Department Class 200 budget is
14 without sufficient funds to pay these
15 costs.

16 Thank you for the opportunity
17 to testify today. We are happy to answer
18 any questions that you have at this time.

19 COUNCILMAN GOODE: Good
20 afternoon. Thank you for your testimony.
21 How much of the \$1.85 million was spent?

22 MS. SMITH: We believe it's
23 about \$300,000.

24 COUNCILMAN GOODE: You posted
25 that opportunity related to the \$1.85

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.
2 million?

3 MS. SMITH: I'm sorry. We
4 posted an opportunity of?

5 COUNCILMAN GOODE: Related to
6 the \$1.85 million.

7 MS. SMITH: We did.

8 COUNCILMAN GOODE: And how many
9 responses did you get?

10 MS. SMITH: Ten.

11 COUNCILMAN GOODE: How many
12 minority business enterprises?

13 MS. BECKLEY: In that initial
14 response, we didn't get any. We have
15 since been able to contract with one
16 woman-owned business, but we have had no
17 minority.

18 COUNCILMAN GOODE: Of the ten,
19 how many responses did you get from
20 minority business enterprises?

21 MS. BECKLEY: None.

22 COUNCILMAN GOODE: How many
23 from women business enterprises?

24 MS. BECKLEY: In the initial
25 ten, no. We have since found a

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.

2 woman-owned firm.

3 COUNCILMAN GOODE: How many
4 from local firms?

5 MS. BECKLEY: None.

6 COUNCILMAN GOODE: How many
7 firms are under contract?

8 MS. BECKLEY: Excuse me?

9 COUNCILMAN GOODE: How many
10 firms are under contract?

11 MS. BECKLEY: Now we have
12 eight, and of those, one is a woman-owned
13 business and there are no minority firms.

14 MS. SMITH: And two are
15 Philadelphia -- two and a half, I'll say,
16 are Philadelphia firms. One of those is
17 a Conshohocken and Philadelphia firm.

18 COUNCILMAN GOODE: One WBE and
19 two local?

20 MS. SMITH: Well, three local,
21 because one is Conshohocken and
22 Philadelphia, so...

23 COUNCILMAN GOODE: Okay.

24 Any questions for this witness?

25 (No response.)

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.

2 COUNCILMAN GOODE: Thank you.

3 We won't be voting this bill today
4 anyway.

5 MS. SMITH: I'm sorry? I
6 didn't hear you.

7 COUNCILMAN GOODE: We won't be
8 voting on this bill today anyway.

9 Richie McKeithen.

10 MR. McKEITHEN: Good afternoon,
11 Councilman Goode and members of the
12 Committee. I am Chief Assessor Richie
13 McKeithen from the Office of Property
14 Assessment. With me today is Marisa
15 Waxman. We are here today to offer
16 testimony relating to Bill No. 120820,
17 transferring Grants Revenue Fund
18 appropriations of 2.58 million to the
19 Office of Property Assessment's General
20 Fund Class 200 and \$330,185 to the
21 Department's Class 300 budget, for a
22 total amount of \$2.91 million.

23 As you know, the Office of
24 Property Assessment is responsible for
25 valuing all real property within the City

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.
2 of Philadelphia. These real estate
3 valuations are the basis for property
4 taxes that support City and School
5 District operations. For tax year 2014,
6 the Office of Property Assessment will be
7 determining assessments for all 579,000
8 parcels in the City of Philadelphia based
9 on the actual market value and launching
10 a Homestead Exemption.

11 The funds requested in this
12 bill are necessary to support logistics
13 and outreach for the Actual Value
14 Initiative and the Homestead Exemption.
15 We will ensure that property owners are
16 informed of all the changes and
17 communicate with the Office of Property
18 Assessment efficiently and effectively.

19 The \$330,185 of Class 300 funds
20 requested is for the printing and mailing
21 of notices to property owners, with
22 another \$406,181 requested in Class 200
23 for postage. In September, the Office of
24 Property Assessment mailed nearly 500,000
25 applications and informal brochures about

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2 the Homestead Exemption program to
3 residential properties. In February
4 2013, we will be notifying all 579,000
5 taxpayers their property assessed value
6 for tax year 2014 as well as including
7 explanations of how and why the value was
8 determined, how to challenge the value,
9 if necessary, and the availability of
10 taxpayer assistance programs.

11 The largest portion of the
12 Class 200 funds requested, 1.5 million,
13 is being used to ensure that property
14 owners with questions about their
15 homestead or the reassessment can get
16 accurate answers quickly. The Office of
17 Property Assessment, in consultation with
18 311, determined that the most effective
19 way to handle the dramatic short-term
20 spike in call volume anticipated for AVI
21 was to utilize an outside call center.

22 The Class 200 request also
23 includes \$142,190 for the development and
24 management of online applications for the
25 Homestead Exemption and Ten-Year Tax

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2 Abatement programs, which are more
3 efficient for the Office of Property
4 Assessment to process and provide an easy
5 option for applicants who prefer to apply
6 on the Internet rather than by mail. The
7 Office of Property Assessment requests
8 \$100,000 to spend on the processing of
9 paper homestead applications submitted by
10 homeowners. This processing includes the
11 capturing of data and provision of
12 electronic images of the paper
13 application.

14 The Office of Property
15 Assessment will also be utilizing two
16 firms to support public education and
17 outreach around the Homestead Exemption
18 and Actual Value Initiative. The Office
19 of Property Assessment will continue
20 participation in community forums
21 throughout the City, develop print,
22 television, web materials for the
23 programs, utilize the media to spread the
24 word, and other strategies to ensure that
25 Philadelphians are aware of and

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.

2 understand the upcoming changes.

3 Communications and outreach costs are
4 projected to be \$384,100.

5 Finally, \$8,637 has been
6 requested in Class 200 to cover assorted
7 costs such as construction of drop boxes
8 for Homestead Exemption applications at
9 various locations and short-term document
10 storage.

11 The funds requested today will
12 help ensure that Philadelphia property
13 owners are informed and engaged as we
14 move to a transparent, accurate, and
15 understandable property assessment
16 system.

17 Thank you for the opportunity
18 to testify today. We are here and happy
19 to answer any questions you may have.

20 COUNCILMAN GOODE: Thank you
21 for your testimony, Mr. McKeithen. Just
22 one question. Where did the \$1.5 million
23 figure for a call center come from?

24 MR. MCKEITHEN: One second.

25 MS. WAXMAN: I'm Marisa Waxman,

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2 Deputy Administrator with the Office of
3 Property Assessment.

4 That figure comes from a
5 contract we have that basically bills us
6 on the permanent cost. So that's the
7 contract maximum.

8 COUNCILMAN GOODE: So this has
9 already been bid?

10 MS. WAXMAN: Yes. It's already
11 up and running.

12 COUNCILMAN GOODE: And how long
13 has that contract been in existence?

14 MS. WAXMAN: I believe it
15 started on September 1st.

16 COUNCILMAN GOODE: Of this
17 year?

18 MS. WAXMAN: This year.

19 COUNCILMAN GOODE: And is it a
20 minority-owned firm?

21 MS. WAXMAN: It is part of a
22 larger contract. That piece is a
23 women-owned business.

24 COUNCILMAN GOODE: Is it a
25 woman-owned business?

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2 MS. WAXMAN: Yes.

3 COUNCILMAN GOODE: Is it a
4 local-owned business?

5 MS. WAXMAN: They're in Fort
6 Washington.

7 COUNCILMAN GOODE: Thank you.
8 Any questions for this witness?

9 COUNCILMAN O'NEILL: How much
10 have we been billed so far since
11 September 1st?

12 MS. WAXMAN: I don't know off
13 the top of my head, but I can find that.

14 COUNCILMAN O'NEILL: Let the
15 Chairman know so he can let us know.
16 Thank you. And that's all under the 1.5
17 million cap --

18 MS. WAXMAN: Yes.

19 COUNCILMAN O'NEILL: -- since
20 September 1st?

21 And when does it go till?

22 MS. WAXMAN: I believe it goes
23 until August 31st of next year. It's a
24 one-year contract, but we -- it depends
25 on the usage and the volume.

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2 COUNCILMAN GOODE: I think I
3 failed to note for the record other
4 Committee members present. Councilman
5 Bill Green, Councilman Brian O'Neill, and
6 Councilwoman Maria Quinones-Sanchez.

7 Any questions for
8 Mr. McKeithen?

9 (No response.)

10 COUNCILMAN GOODE: None?

11 COUNCILMAN O'NEILL: Just one
12 quick one.

13 Mr. McKeithen, you mentioned
14 that February is when you'll send out the
15 assessment notices?

16 MR. McKEITHEN: Yes, sir.

17 COUNCILMAN O'NEILL: When will
18 you have the gross numbers so we can have
19 some serious discussions about millage
20 change?

21 MR. McKEITHEN: I'm looking to
22 have numbers in December of this year.

23 COUNCILMAN O'NEILL: Early,
24 late?

25 MR. McKEITHEN: Somewhere mid

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.
2 to late December.

3 COUNCILMAN O'NEILL: Okay.
4 Thank you.

5 COUNCILMAN GOODE: Any other
6 questions for Mr. McKeithen?

7 Councilman Green.

8 COUNCILMAN GREEN: Just for the
9 record briefly, could you explain why we
10 will not have numbers by house available
11 to us prior to mid December?

12 MR. McKEITHEN: Well, we have
13 to go through a process of actually
14 calculating the values. We run models,
15 as you know, to generate values for every
16 parcel, and in order to do that for
17 approximately 640 GMAs, which are small
18 pockets in neighborhoods throughout the
19 City, it takes time to run those and
20 actually review them. So that's why mid
21 December, mid to late December is the
22 earliest we could have anything for you.

23 COUNCILMAN GREEN: Just so
24 we're clear on the process, are all of
25 the assessments that were done and were

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2 supposed to be input into the old BRT
3 system prior to August -- I can't
4 remember what the date was -- 18th, has
5 all of that work been completed? Has
6 every piece of data on every property
7 been input into the system?

8 MR. McKEITHEN: When you say
9 "into the system," you have to understand
10 that we have several systems.

11 COUNCILMAN GREEN: I
12 understand. I'm talking specifically
13 about the old BRT system that was doing
14 the initial data capture prior to the
15 information being moved to the new system
16 where you'll be running the algorithms.

17 MR. McKEITHEN: I wouldn't say
18 all of the data has been put in, because
19 once we changed the dates to go to 2014,
20 we had to naturally go back out and
21 relook at some things to get the most
22 recent condition. And properties change
23 all the time throughout the years, and so
24 we're still inputting data based on the
25 new dates and everything that we had to

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2 use once the initial AVI was tabled.

3 COUNCILMAN GREEN: So if you
4 could just provide to the Chair how many
5 properties are left that the data has not
6 been entered on and the timeline for each
7 step in the process in terms of getting
8 us to December, what has to be completed
9 in each step of the process, what system
10 the data goes in, what other system it's
11 going to go into for running of the
12 algorithms. I'm not asking you to do it
13 right now. Just lie it all out in an MO
14 to the Chairman for us to take a look at.

15 Thank you.

16 COUNCILMAN GOODE: Any other
17 questions for Mr. McKeithen?

18 (No response.)

19 COUNCILMAN GOODE: Thank you.

20 Is Ms. Ambrose available?

21 MS. SHAPIRO: Good afternoon.

22 My name is Jessica Shapiro and I'm Chief
23 of Staff at the Philadelphia Department
24 of Human Services.

25 COUNCILMAN GOODE: Ms. Ambrose

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2 is not available?

3 MS. SHAPIRO: Ms. Ambrose is
4 not available today.

5 COUNCILMAN GOODE: She should
6 be available for the next hearing.

7 MS. SHAPIRO: Yes.

8 COUNCILMAN GOODE: Thank you.

9 Ms. Rhyhart, do you have any
10 testimony on the amendments?

11 MS. RHYNHART: No, I do not.

12 COUNCILMAN GOODE: Okay.

13 Mr. Dubow, please approach the
14 witness table.

15 (Witness approached witness
16 table.)

17 COUNCILMAN GOODE: Councilman
18 Jones.

19 COUNCILMAN JONES: You didn't
20 have to look so reluctant. It's okay.
21 How are you this afternoon?

22 MR. DUBOW: I'm great. How are
23 you?

24 COUNCILMAN JONES: Good.

25 We had early in the budget

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2 testimony before talked about a fund
3 balance of -- and we were worried about
4 it falling below to a point of 23
5 million. And can you tell for the record
6 what that fund balance is now?

7 MR. DUBOW: Well, I just want
8 to be clear. The fund balance we've been
9 talking about during the hearings was the
10 FY13 fund balance, but I think what
11 you're asking about is the FY12 fund
12 balance.

13 COUNCILMAN JONES: Yes.

14 MR. DUBOW: During the process,
15 we thought the FY12 fund balance would
16 end up around 98 million. It ended up
17 around 147 million. There were two big
18 reasons for that. One was that we had an
19 extra wage tax payment date. The payment
20 wound up being on June 30th. Some years
21 it's early July, some years it's late
22 June. This year it wound up late June.
23 So that wage tax is a little higher than
24 we thought. And departments actually
25 wound up cancelling more incumbrances

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2 than we thought.

3 Those were the two biggest
4 contributors to the difference between
5 what we thought was going to happen back
6 during the budget process and where we
7 wound up.

8 COUNCILMAN JONES: When you say
9 cancelling incumbrances, anything that
10 jumps out at you that we should be aware
11 of that we're anticipating and won't get?

12 MR. DUBOW: I don't think so.
13 I think it's just a lot of small things
14 that added up to a big number.

15 COUNCILMAN JONES: That's good
16 fiscal stewardship, then.

17 MR. DUBOW: Thank you.

18 COUNCILMAN JONES: All right.
19 Thank you.

20 COUNCILMAN GOODE: Councilman
21 O'Neill.

22 COUNCILMAN O'NEILL: Just a
23 quick one. Rob, the first part, the date
24 being in June instead of July, how much
25 of the differential was attributable to

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.

2 that?

3 MS. RHYNHART: Sixteen million.

4 COUNCILMAN O'NEILL: So you had

5 30-some million of --

6 MR. DUBOW: About 20.

7 MS. RHYNHART: Twenty million.

8 MR. DUBOW: Twenty million in
9 incumbrances. So about 36 between those
10 two and then another maybe 10 that was
11 actually structural.

12 COUNCILMAN O'NEILL: Could you
13 give us a breakdown of that? I find that
14 kind of interesting.

15 MR. DUBOW: Yes.

16 COUNCILMAN O'NEILL: Just
17 mention the first 16, but the breakdown
18 of the rest.

19 MR. DUBOW: Understood.

20 COUNCILMAN O'NEILL: Thank you.

21 COUNCILMAN GOODE: Any other
22 questions for Mr. Dubow?

23 (No response.)

24 COUNCILMAN GOODE: Are there
25 any other departments that the Committee

1 11/1/12 - APPROPRIATIONS - BILLS 120818, ETC.

2 would like to hear from?

3 (No response.)

4 COUNCILMAN GOODE: Let me note
5 for the record Councilman Henon is here
6 as well.

7 Is there anyone else to testify
8 on these bills?

9 COUNCILWOMAN SANCHEZ:
10 Chairman, since we did not hear DHS, had
11 they had written testimony? Because I
12 don't have it.

13 COUNCILMAN GOODE: They do.

14 COUNCILWOMAN SANCHEZ: It's in
15 this packet? So we will hear them, we
16 have another date certain?

17 COUNCILMAN GOODE: Yes.

18 COUNCILWOMAN SANCHEZ: Okay.

19 COUNCILMAN GOODE: Any
20 questions?

21 (No response.)

22 COUNCILMAN GOODE: This hearing
23 is recessed to Wednesday, November 14th
24 at 1:30 p.m.

25 Thank you very much.

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2 (Committee on Appropriations

3 recessed at 2:00 p.m.)

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CERTIFICATE

I HEREBY CERTIFY that the
proceedings, evidence and objections are
contained fully and accurately in the
stenographic notes taken by me upon the
foregoing matter on November 1, 2012, and that
this is a true and correct transcript of same.

MICHELE L. MURPHY
RPR-Notary Public

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