

COUNCIL OF THE CITY OF PHILADELPHIA
COMMITTEE ON FISCAL STABILITY AND INTERGOVERNMENTAL COOPERATION

Remote location using Microsoft® Teams
Tuesday, July 28, 2020
3:05 p.m.

PRESENT:

COUNCILMAN ALLAN DOMB, CHAIR
COUNCILMAN BRIAN O'NEILL, VICE-CHAIR
COUNCILWOMAN KENDRA BROOKS
COUNCILWOMAN JAMIE GAUTHIER
COUNCILWOMAN KATHERINE GILMORE RICHARDSON
COUNCILMAN DEREK S. GREEN
COUNCILWOMAN HELEN GYM
COUNCILMAN BOBBY HENON
COUNCILMAN CURTIS JONES, JR.
COUNCILWOMAN CHERELLE L. PARKER
COUNCILWOMAN MARIA D. QUINONES-SANCHEZ
COUNCILMAN MARK SQUILLA
COUNCILMAN ISAIAH THOMAS

RESOLUTION: 200406

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COUNCILMAN DOMB: Good
afternoon. This hearing is called to
order and I understand that state law
currently requires that the following
announcement be made at the beginning
of every remote public hearing as
follows: Due to the current public
health emergency, City Council
Committees are currently meeting
remotely. We're using Microsoft Teams
to make these remote hearings possible.
Instructions for how the public may
view and offer public testimony at
public hearings of Council Committees
are included in the public hearing
notices that are published in the Daily
News, Inquirer and Legal Intelligencer
prior to the hearings and can also be
found at phlcouncil.com.

So this hearing is called to
order. I recognize a presence of a
quorum of Committee members. Members
of the Committee in attendance are
Majority Leader Cherelle Parker,

1 Majority Whip Curtis Jones, Jr.,
2 Vice-chairman Brian O'Neill of this
3 Committee, Councilmember Gilmore
4 Richardson, Councilmember Green,
5 Councilmember Brooks, Councilmember
6 Thomas and Councilmember Quinones-
7 Sanchez.

8 We introduced this
9 legislation with co-sponsor
10 Councilmember -- let me back up. This
11 is a public hearing of the Committee on
12 Fiscal Responsibility and
13 Intergovernmental Cooperation. The
14 purpose of this public hearing is to
15 hear testimony on Resolution 200406. I
16 introduced this resolution with
17 co-sponsors Councilmember Parker,
18 Councilmember Green, Councilmember
19 Quinones-Sanchez, Councilmember
20 Squilla, Councilmember Gilmore
21 Richardson, Councilmember Bass and
22 Councilmember Thomas.

23 The Clerk will now please
24 read the title of the resolution before
25 this Committee today.

1 THE CLERK: Authorizing the
2 Committee on Fiscal Stability and
3 Intergovernmental Cooperation to hold
4 quarterly hearings that include monthly
5 reporting requirements to discuss the
6 fiscal position and overarching social
7 impact goals on the City, including and
8 as related to the Five Year Plan and
9 the reporting requirements set forth in
10 the Quarterly City Managers Report, and
11 as submitted to the Pennsylvania
12 Intergovernmental Cooperation
13 Authority.

14 COUNCILMAN DOMB: Before we
15 begin, I want to briefly mention why
16 we're meeting here today. We're all
17 living in some unprecedented times with
18 people worried about jobs, housing and
19 actually putting food on the table.
20 But now more than ever, it's important
21 that we're all working together as a
22 team in government to make sure we can
23 help people to the fullest extent
24 possible and do what's needed to be
25 competent in our City's finances and

1 ability to weather this system. We
2 need to come together as a team.

3 Remember, together everyone
4 achieves more. Just a month ago, we
5 voted on the City's budget. And I said
6 this Committee was going to work to
7 address and better account for the
8 Administration's spending, efficiency
9 efforts, management practices and
10 strategic investments as well as set
11 some goals that we in Council should
12 expect for our short-term health and
13 our long-term well-being.

14 We called this hearing so we
15 can start the process and conversations
16 we need to have. Today we will be
17 talking about the City's recently
18 approved Five Year Plan, expectations
19 for this fiscal year and beyond. We'll
20 hear from the Pew Foundation, how
21 others are faring relative to
22 Philadelphia, other cities. And we'll
23 also hear from the Social Progress
24 Group on interesting work being done in
25 cities around the world to measure and

1 manage for outcomes.

2 Our goal for these sessions
3 is to have our City leaders come
4 together to build better financial and
5 programmatic strategies linked to
6 intended goals for all Philadelphians,
7 and we want to do this in a very
8 transparent and public way so everyone
9 understands what's going on, what we're
10 doing and how this is going to work.
11 Today is just a starting point. I look
12 forward to many hearings ahead of us.

13 I want to thank all my
14 colleagues who are attending today, and
15 thank you to those who agreed to
16 testify. Thank you all also for your
17 patience today and I look forward to
18 what you have to say, so let's get
19 started.

20 Ms. Grbach, please call the
21 first panel of witnesses.

22 THE CLERK: Harvey Rice.

23 THE WITNESS: Good afternoon,
24 Chairperson Domb and members of the
25 City Council Fiscal Stability and

1 Intergovernmental Cooperation
2 Committee. My name is Harvey Rice.
3 I'm the Executive Director of the
4 Pennsylvania Intergovernmental
5 Cooperation Authority known as PICA.
6 Thank you for allowing me to testify
7 today to speak about the City's Fiscal
8 Year 2021 to Fiscal Year 2025 Five Year
9 Plan, which the PICA Board considered
10 and unanimously approved just last
11 week.

12 As you know, PICA was created
13 in 1991 as an oversight agency to the
14 City as a result of the fiscal crisis
15 the City was facing at that time. PICA
16 is governed by a five-member Board
17 appointed by state officials in
18 accordance with the PICA Act. At that
19 time, PICA provided funding to
20 eliminate the City's accumulated
21 General Fund deficit, allowed access to
22 capital markets and to restore investor
23 (inaudible) in the City.

24 In addition, we oversaw the
25 creation of a new long-term financial

1 planning process designed to impose
2 budgetary discipline on the City. As a
3 result of establishing PICA, the City
4 also obtained authorization to levy a 1
5 percent local sales tax to help balance
6 its budget, and as long as PICA exists,
7 the City cannot file for bankruptcy
8 protection under Chapter 9 of the
9 Federal Code.

10 The PICA Act requires that
11 plans present balanced budgets in each
12 of their five years or include measures
13 that are sufficient to eliminate any
14 projected deficits. In addition,
15 revenue projections must be based on
16 reasonable assumptions and appropriate
17 methodology. I have prepared a short
18 PowerPoint presentation that describes
19 not only the Five Year Plan process,
20 but this current plan process or
21 evaluation of the plan and are
22 identification of some key risks and
23 some concerns that can impact the
24 City's plan over the next five years.

25 Okay. This is our plan

1 process which I've already discussed.
2 So here's our slide on what the General
3 Fund revenue was presented in the Five
4 Year Plan. And as you can see for
5 Fiscal '21, almost 73 percent of the
6 revenues come from taxes, and then it's
7 broken out to locally generated nontax
8 revenues, revenues from other
9 governments and revenues from funds.

10 On the right-hand side,
11 you'll see General Fund revenue
12 projections over the course of the five
13 years and that's also broken out by the
14 same sectors, revenues from other
15 funds, revenues from other governments,
16 locally-generated nontax revenues and
17 taxes. And you can see them increasing
18 as the years go forward.

19 Then we take what the
20 expenditures are to actually spend that
21 money that the City takes in and we
22 separate it into sectors. And we call
23 them service sectors, and these are
24 sectors that PICA has established for a
25 better process for us to review and

1 analyze the Five Year Plan. So as you
2 can see, the largest sector is employee
3 benefits and that includes the pension
4 as well as other employee benefits such
5 as health care, unemployment,
6 disability and some other benefits
7 included.

8 And the second largest piece
9 of the pie chart is public safety,
10 which includes police and fire and then
11 it just breaks down; Judicial,
12 Corrections is the District Attorney's
13 Office, it's the First Judicial
14 District and the prisons. And Health
15 and Human Services is Department of
16 Human Services, Health and Behavioral
17 Health and smaller, and Homeless
18 Services. Then Regulation and Economic
19 Development is Commerce, and L&I are
20 the big factors in that, and it goes
21 down, Arts and Cultural Recreations,
22 Recreation, payments to arts facilities
23 as well as the library.

24 Transportation, Sanitation is
25 totally Streets. Central Services is

1 OIT, Public Property and Fleet
2 Management. And Government
3 Administration is basically everything
4 else; the Mayor's Office, City Council,
5 City Controller, some of the other role
6 offices and this is all broken down in
7 our Five Year Plan report, our staff
8 report. Then education, employee
9 benefits and others.

10 So then as we are reviewing
11 and analyzing the Plan, even though we
12 recommended approval of the Plan, we
13 saw some risk that if they took place
14 would be risk to the budget going
15 forward, either in '21 or throughout
16 the life of the Plan. Obviously, the
17 major risk was the impact of COVID-19.
18 And as Councilman Domb said, it's
19 unprecedented. There's really nothing
20 to compare this to or to build off of.
21 And because of the revenue impact that
22 the City saw in the last quarter of
23 Fiscal Year '20, plus the added
24 expenses that the City incurred because
25 of COVID-19 and going forward trying to

1 figure out when this will end and
2 recovery will take place is very
3 difficult to project.

4 As a part of that, and it
5 goes hand in hand, this economic
6 growth. Then we saw the low Fund
7 Balances as a risk, the Business Income
8 and Receipt Tax, BIRT tax projections
9 and pension funding. So the COVID-19
10 impact, as I mentioned through the
11 first three quarters, the City was 7.1
12 percent over in revenues, tax
13 collections than they were in the prior
14 year. Through the last quarter,
15 they're down 7.3 percent, so that is a
16 telling example of the impact of
17 COVID-19 on the City's budget and the
18 City's local economy.

19 On the federal budg -- on the
20 2021 budget, we had a lower starting
21 Fund Balance because the City incurred
22 \$84 to 85 million in unprojected or
23 unexpected expenses because of the
24 impact of COVID-19 in 2020. Revenues
25 were reduced in 2020 by \$635 million,

1 and then there's a projected increase,
2 just cost for COVID-19 of 30 million
3 for 2021, which gives you a total gap
4 of almost \$750 million.

5 Okay. So on the economic
6 growth, what we looked at, we review
7 all the City's revenue projections.
8 And this is a process that just doesn't
9 begin when we receive the Plan, which
10 this year was June 29. This starts
11 back in January. As we worked with the
12 City and we help hold an economist
13 meeting in February, we bring
14 economists, professors of economy and
15 other people in the business industry
16 together, the Federal Reserve, and the
17 City puts forward what they think their
18 projections will be for the next plan
19 that they will be issuing as a proposed
20 plan in March and then later in June.
21 And then we all come together and we
22 listen to the City's economists, their
23 consultants as well as the City's
24 Budget Director and Finance Director
25 and we open up and they receive

1 feedback of whether they're on target,
2 what can be amiss. And then the City
3 sometimes will then go back and rework
4 it or tweak it, if needed. And then
5 those numbers are presented in the
6 budget and the Plan that the City
7 issues in March of that year.

8 This year was somewhat
9 different. And as we went forward, the
10 City needed to revise their Plan on May
11 1st and then again their Plan was
12 revised when we received it on June 29.
13 So during that course, we worked with
14 our economists on the City's revenue
15 projections to make sure that they are
16 reasonable, appropriate according to
17 the PICA Act.

18 And what this slide shows
19 you, and these are the total revenue
20 projections for all the taxes over the
21 course of the Five Year Plan. So the
22 difference in Fiscal Year 21 was 126.5
23 million. That's the overall taxes.
24 BIRT is about 90 million of that. In
25 2022, it drops but it's still a

1 negative difference of 73.7. And then
2 in '23, it drops even lower to 55.8.
3 And then in '24, it rises up a half a
4 million. And then in '25, 84.7
5 million.

6 But what's telling, I
7 believe, and all of this is over the
8 five years we -- our projections
9 compared to the City's projections over
10 the course of the five years over \$19
11 billion, we're only \$170 million short.
12 But in saying that, what was concerning
13 to us was that we were short
14 significantly in the first two years.
15 And if our projections on BIRT came to
16 fruition, then the City would possibly
17 go into negative fund balances, and I
18 can talk about that a little later on
19 another slide.

20 So the fund balance is a
21 risk. It's been a risk, but the City
22 has been -- until this year, the City
23 has been making steady movement in
24 having larger fund balances. And
25 because of the larger fund balance they

1 had last year going into 2020, I think
2 it lessened the impact of COVID-19 on
3 Fiscal Year 20 as well as Fiscal Year
4 21 and going forward. In saying that,
5 the fund balances going forward are not
6 like where we want to see them.

7 We haven't seen these in the
8 last few years. We have a fund balance
9 of 51 million next year -- of this
10 year, 50 million in '22 and then it
11 starts to rise a little bit, drops in
12 '24 to 117, and it ends at 229 million.
13 These are not where -- the City has
14 their projections of 6 to 8 percent and
15 obviously, they're nowhere near GFOA's
16 recommendation of 17 percent of
17 expenditures.

18 So this slide shows you where
19 we should be, and the green line is
20 under the GFOA's recommendations. The
21 orange or red line is the City's
22 target. The blue line is actually
23 where we are. And then if you add the
24 other reserves, the labor reserves and
25 the recession reserve, then that's the

1 yellow line so you're getting closer
2 through the Plan period to the City's
3 projections, the City's 6 to 8 percent
4 goal.

5 So the major factor that
6 drove us in our concerns among the
7 revenue projections was BIRT. As you
8 can see in the first year, we were \$100
9 million lower than the City's
10 projections for BIRT. And then in the
11 second year in 2022, we were even a
12 little higher, about 110 million. So
13 in taking that into consideration as I
14 mentioned before, we were concerned of
15 what that would do to the City's
16 budget, especially this fiscal year and
17 in Fiscal '22. So this slide shows you
18 the potential impact on the fund
19 balance.

20 Now, as I said, the major
21 driving force was BIRT. But to give
22 you a total view, we took all the
23 different tax revenue numbers so that
24 you start with a fund balance of 51.4
25 million for 2021 and you take all the

1 revenue shortfalls between the City's
2 projections and our projections, 126.5.
3 If they all come into fruition, then
4 the City would possibly have a negative
5 fund balance of 75.1 in '21. Take that
6 further into '22, 22.8. But then it
7 starts to rebound in '23, '24 and '25.

8 So as a result -- and in
9 accordance with PICA's Act and statute
10 and the cooperation that we have and
11 that we believe we need to have with
12 the City to make sure that their budget
13 is always balanced and that going
14 forward they have enough revenue to
15 take care of the services of the
16 citizens' demand. So we said to the
17 City, unless you review your
18 projections for BIRT and see where we
19 are, if we can meet or not, they were
20 pretty firm with their projections.

21 So we went back to them and
22 said, well, it would be difficult for
23 me to recommend approval if I know that
24 our projections could put this budget
25 into deficit in the next two fiscal

1 years. So the City said, as we did
2 also, we did the same process in Fiscal
3 '13. And 2012, I wasn't here at the
4 time, but I remember it, being in the
5 Controller's Office.

6 So the City put forward
7 contingency measures of what they would
8 do if their revenues are not coming in
9 the projections. Now, we monitor their
10 revenues every month. We receive a
11 quarterly report not only on revenues
12 as well, but also on expenditures.
13 However, as part of our approval
14 process, the PICA Board requests and
15 the City agreed that they would on a
16 monthly basis provide us not only
17 revenues, but expenditures by
18 department so that we can make sure
19 that the City is spending within their
20 means going forward. And if they're
21 not, that creates a variance.

22 And if variances are created,
23 then PICA will say to the City, we'll
24 mandate to the City, you need to revise
25 your plan to make up for this variance.

1 So everyone should keep that in mind
2 that this is the process that we've
3 been following and I think that it
4 served both the City and PICA well over
5 so many years.

6 So taking that into
7 consideration, they came with \$88.8
8 million of contingencies for '21, if
9 needed would bring their fund balance
10 down to 23.7. Then in '22, 74.3 to
11 23.8. And then going forward, we have
12 higher fund balances. Some of their
13 contingency measures included savings
14 in the debt service, reopening -- and
15 the recession reserve, using that over
16 the course of the years. And CARES Act
17 reimbursement, making sure that they do
18 the best job possible to pay out of the
19 CARES about reimbursement for services
20 that are coming out of the General
21 Fund, but that could be directly
22 correlated to CARES Act requirements.

23 Then another risk, as you
24 have seen in our past staff reports is
25 the Pension Fund and the Pension costs.

1 And while the City has made significant
2 movements into reducing the increased
3 liability and fully funded by the Year
4 2033, 2034, because of COVID-19 and the
5 fluctuation of the stock market right
6 now and the economy, we still left it
7 as a risk because we just don't know
8 what the reimbursement returns will be
9 and whether that funded liability will
10 grow or just stay according to the
11 City's actuary.

12 And then why did that rise to
13 the level of risk, there's other
14 financial concerns that we saw in this
15 plan. Future labor costs, the City has
16 put aside 200 million over the five
17 years for labor costs. As you know,
18 all labor contracts are up in FY21.
19 And so, they're all going to be
20 arbitrator-negotiated, so the City put
21 money aside for each year.

22 We looked at it more
23 conservatively because there's no labor
24 cost for exempts and nonrep pay,
25 one-lump sums that sometimes are

1 required under some arbitration or
2 labor contracts so. On there, we were
3 about 55 million more than what the
4 City has put aside. In speculated
5 revenues, they're revenues that the
6 City thinks that they will receive
7 money on such as sale of City
8 properties, reimbursements, fines from
9 the Parking Authority, L&I fines. So
10 looking at that, we just thought we
11 really want to keep a special eye on
12 them.

13 The School District of
14 Philadelphia, like every other
15 government if they're going through the
16 same crisis as we are and state
17 governments are and because of the City
18 Council and the City Administration's
19 commitment to the public school
20 education and the School District of
21 Philadelphia, and the impact of real
22 estate tax, if it doesn't come in
23 according to projections, we listed
24 that as a concern.

25 Employee health benefit

1 costs, they keep on rising. They're
2 hard to project. And we just think
3 that we're a little bit more -- we see
4 them rising a little higher than the
5 City has projected. Then a Budget
6 Stabilization Reserve. Last year's
7 Plan, there was a Budget Stabilization
8 Reserve in every of the five years.

9 Fortunately, we had one year
10 that they're able to use that to
11 mitigate the impact of COVID-19 for
12 FY21. However, we don't see a
13 contribution to the Budget
14 Stabilization Reserve Fund until

15 The last year of the Plan
16 FY25. And then we look at some key
17 financial management issues, overtime
18 costs and staffing.

19 As you know, the PICA Board
20 has been concerned about the increased
21 rise in overtime cost. It's projected
22 to be about \$213 million. Depending on
23 reimbursements, it might be a little
24 higher. However, this is the highest
25 we've seen for at least 10 years that

1 we've been tracking the overtime. And
2 overtime costs that are not monitored,
3 that are not hired appropriately robs
4 money from others that could be needed
5 for other City services.

6 And as a result of our public
7 meeting on the Five Year Plan, the City
8 has agreed to submit to PICA by
9 September, early fall an overtime
10 reduction plan, and that's another
11 vehicle that -- another form that PICA
12 will monitor as we have been, to try to
13 get these overtime costs down.

14 Now, when we started looking
15 at this issue, one of the reasons we
16 were told why overtime costs were high
17 is that staffing levels were low so it
18 was difficult to get added staff. So
19 as that process takes some time, other
20 people need to fill in and to complete
21 those needed services on overtime.
22 Well, that takes us to staffing. Well,
23 we're at the highest level of staffing
24 that we've had since before the Great
25 Recession of 2008. So as staffing

1 levels have grown, so has overtime. So
2 it presents a question of what is the
3 cause of overtime. If it's not because
4 of staffing, then what is causing this
5 overtime to rise. And hopefully, we
6 will see that in the overtime reduction
7 plan that the City is going to submit
8 to us in September. And then these are
9 PICA publications that we forward to
10 the citizens and City Council. And I'm
11 here to answer any questions that you
12 may have.

13 COUNCILMAN DOMB: Okay.
14 Thank you, Director. (Inaudible). I
15 want to recognize Councilmembers Gym
16 and Henon. If Councilmembers have
17 questions, I'll ask you to let me know
18 by writing in the chat feature, but I
19 have a few questions for you, Director,
20 first that I'd like to ask.

21 Can you go back to that
22 staffing chart? I just want to make
23 sure I understood that.

24 MR. RICE: Sure.

25 COUNCILMAN DOMB: I just want

1 to make sure I'm clear on this staffing
2 chart. It says that in the current
3 year, Fiscal Year 20, the past year, it
4 was 22,325 staff. We can add over 1600
5 employees in the new budget?

6 MR. RICE: Yes, that was in
7 their budget.

8 COUNCILMAN DOMB: Okay. It
9 seems like --

10 MR. RICE: That doesn't mean
11 that they all will become employees.

12 COUNCILMAN DOMB: And when
13 you look at the graph, just looking
14 from '09, it looks like we've
15 fluctuated from '09 through even '19,
16 21,000 to 20,000 employees. And now
17 all of a sudden, we're shooting up in
18 this recession time to almost 24,000.

19 MR. RICE: Yes.

20 COUNCILMAN DOMB: Okay.
21 Well, I'm sure Rob will have an answer
22 for that one. Let me go to the next
23 question. I noticed on this year's
24 statement you said you're not just
25 going to track revenues going forward.

1 You're also going to track
2 expenditures, which I think is great.

3 Do you have monthly targets
4 for those expenditures so we know if
5 we're in trouble, including the
6 revenues too so that we can deal with
7 this on a monthly basis?

8 MR. RICE: We're in the
9 process of working with the City on how
10 we're going to get that information by
11 department. And it won't start out
12 with projections. What we'll probably
13 do is we get the last quarter, the QCMR
14 for 2020. August 17th we'll be getting
15 it this year, so we'll use that as a
16 jumping point to do projections by
17 department, by their budget and then so
18 each month as we receive the
19 information, we can track it to
20 whatever that base is.

21 COUNCILMAN DOMB: Because I
22 think the title we track this, the
23 better it will be for everybody.

24 MR. RICE: Yes.

25 COUNCILMAN DOMB: And we can

1 see trends and we can adapt based on
2 those trends. The second question, and
3 I'll be brief on this is, Council is
4 well aware of the ever present
5 disparities we see in services and
6 outcomes for all Philadelphians,
7 everything from policing education,
8 COVID-19 protection, health care,
9 Internet access which we talked about
10 even yesterday and in the best of
11 times, these disparities based on race
12 and income are rampant across the City.
13 So I'm concerned about what happens in
14 the worst of times which is probably
15 right now, okay. So we all need to be
16 focused on these issues. I'm just
17 wondering how PICA has incorporated
18 their thoughts on race and equity and
19 their review of the Five Year Plan.
20 And in the scenario where your revenue
21 assumptions become reality, how can we
22 protect outcomes and service levels for
23 people without putting the finances in
24 danger?

25 MR. RICE: Well, the first

1 thing we would do is I know that the
2 racial equity is part of their budget,
3 so as we look at their budget, we're
4 going to look at that part of it to see
5 if they're meeting their goals there as
6 well as the financial aspects of their
7 budget. And then we also look -- we
8 receive on a quarterly basis their
9 performance metrics and we evaluate
10 them, we try to figure out trends going
11 back and going forward and we do call
12 the City if they're not meeting their
13 projections.

14 So the last -- so the City
15 did not provide them because of the
16 COVID-19 and the impact that was doing
17 not only on the budget, but also on
18 staffing and people working from home.
19 But I expect that we will get those
20 performance metrics again for the last
21 quarter for the whole year on August
22 17th. On the revenue side, as we
23 follow the revenues, we can show light
24 on where those revenues are coming in.

25 And then as we match that, I

1 believe, with the budget, then we can
2 see or we can at least present to the
3 City and City Council and they can
4 observe whether there are any
5 disparities either by neighborhood or
6 by class or by race, so we can attempt
7 to do that going forward.

8 COUNCILMAN DOMB: Okay.

9 Thank you. I have one last quick
10 question, that brought it up. The
11 overtime spending, I guess my issue
12 with overtime isn't the overtime
13 itself. But it's the fact that when we
14 budget overtime, we consistently exceed
15 the budget. In the last four years, I
16 think the numbers are about 140 million
17 of overtime that we've exceeded in the
18 last four years.

19 How do we put better controls
20 on that? Has PICA made any
21 recommendations to the Administration
22 on how we can better manage that
23 overtime?

24 MR. RICE: We have in some of
25 our overtime reports, and I bring my

1 experience from the City Controller's
2 Office into that, into those
3 recommendations, that they need tighter
4 controls, they need an approval
5 process, they need a budget in each
6 department and that if they're going to
7 go over that budget, then they really
8 need to create a reason, a justifiable
9 reason, and then have an approval
10 process to go over that budget from the
11 department as well as the Budget and
12 Finance Department.

13 I remember I was in the
14 Controller's Office right during '08,
15 '09 and '10 and we kept our overtime
16 budget to, I think, it was 50,000.
17 Now, we're a smaller agency or
18 department. But once we got to
19 50,000 -- first of all, to get to
20 50,000 we had strict controls in place.
21 And it had to go to the Post-audit
22 Deputy or the Pre-audit Deputy, then it
23 had to come to the First Deputy and
24 then working with the budget person in
25 the Controller's Office.

1 And then I would say to them,
2 well, we're almost there and the
3 projections aren't done, the School
4 District's projections aren't done yet
5 and you know you're going to have
6 overtime there. So it's just working
7 in each department and putting a system
8 in place. I recall that about a year
9 ago when we issued our report and a
10 spokesperson for, I think, the prison
11 said, overtime is an avenue to
12 supplement their income. Well, that's
13 not the reason for overtime and we have
14 to change their mindset. And by
15 putting controls into place and by
16 having people in each department stick
17 to those controls and those approval
18 processes, and the Budget Department
19 working hand in hand with each
20 department on whatever the projected
21 budget is for overtime and staying
22 within that budget, I think we can
23 reduce overtime.

24 And I agree with you,
25 Councilman, that was a problem with

1 ours, well, then just budget it if you
2 need the money for overtime, just
3 budget it, budget it accordingly. But
4 going over projections year after year
5 after year by a significant amount of
6 money shows that there's lack of
7 control and lack of importance in
8 curtailing overtime.

9 COUNCILMAN DOMB: I mean, I
10 definitely think we need all the help
11 we can get in that area to better
12 control it. Thank you. Thank you for
13 your testimony.

14 I'd like to turn to my
15 colleagues who have several questions.
16 I'd like to start with Councilmember
17 Derek Green. But before I do, I'd like
18 to recognize Councilmember Gauthier who
19 has joined us, so welcome.

20 Councilmember Green. I think
21 Councilmember Green had a question.

22 COUNCILMAN GREEN: Allan,
23 thank you so much. I appreciate the
24 opportunity.

25 Just had a few quick

1 questions. I know that we're going to
2 have Rob Dubow and Marissa come on, but
3 for Harvey, I just had a question: In
4 reference to the difference between the
5 City projections and PICA's projections
6 regarding BIRT, what caused the
7 difference?

8 MR. RICE: I think the main
9 difference is that we believe that the
10 economy is going to take a little
11 longer to rebound than the City does.
12 Our economist believes that a
13 vaccine -- once a vaccine is in place,
14 that's when the economy, whether it's
15 in the city, state or federal
16 government throughout the country will
17 rebound. He doesn't believe, one, that
18 will happen until July 2021, about this
19 time next year.

20 And with BIRT, it's very
21 volatile. It's been a risk in most of
22 our plans in the last three or four
23 years because it's so hard to project.
24 The way it's collected the time period
25 is 16 months. It's just a very hard

1 tax revenue to project. And then put
2 COVID-19 on top of that, it makes it
3 even more difficult. And because of
4 that, we are a little bit more
5 conservative. We believe that it's
6 going to take a little longer for the
7 economy to bounce back than I think
8 what the City might be looking at.

9 COUNCILMAN GREEN: And the
10 City's information was based on their
11 numbers from IHS Markit, correct?

12 MR. RICE: Correct. Another
13 thing, I think because Philadelphia is
14 a -- part of what drives our economy is
15 the medical community, and our
16 economist sees that that is slower than
17 the City projects, that people are
18 putting off either testing or surgeries
19 or even dental checkups as this crisis
20 has taken hold, so he believes that's
21 part of the BIRT numbers, why we're a
22 little lower also.

23 COUNCILMAN GREEN: And I can
24 reflect on that from more of an angular
25 perspective. My wife is Senior Manager

1 at CHOP and even though some of the
2 elective surgeries are starting to come
3 back, they're still not at the revenue
4 levels. And I've see that in other
5 healthcare institutions, that a lot of
6 the revenue that come in from elective
7 surgeries have not been doing that even
8 though that's now allowed because of
9 the concerns of COVID-19.

10 So I want to then reflect, my
11 understanding is when PICA approved the
12 Five Year Plan, that was based on the
13 contingency that the Administration
14 would come back on a monthly basis
15 regarding where revenues and expenses
16 were going?

17 MR. RICE: Right, they're
18 going to provide us on a monthly basis
19 their revenues, which they do according
20 to the Act, we get them every month.
21 But they're going to do the
22 expenditures.

23 COUNCILMAN GREEN: Now, in
24 your conversations and going over the
25 PICA process, were you able to get

1 information from the IHS Markit from
2 them about future projections on a
3 monthly basis or could they only
4 provide annualized projections
5 regarding the latter part of this
6 fiscal year or future fiscal years?

7 MR. RICE: We have not
8 received nor did we request monthly
9 projections. We report on monthly
10 actuals, and I don't know if they're
11 able to do that or not. That might be
12 something you could ask Rob to ask IHS.

13 COUNCILMAN GREEN: Right, and
14 that's one of the questions I asked
15 during our budget process because of
16 the concern which I think was
17 highlighted by the economist
18 information for PICA, that in May the
19 collections were off significantly.
20 And my concern is in future months even
21 though we've been able to reopen more
22 and we're still in modified green and
23 based on the conversation we're having
24 about life sciences and health
25 institutions, hospitals in particular,

1 I have a concern we're not going to
2 meet our revenue estimates and that's
3 because of an ongoing concern, even if
4 we're able to get some type of revenue
5 reimbursement from some of the federal
6 legislation and issues that's being
7 discussed in D.C., that we may need
8 that money that we may possibly get,
9 not so much for even though we need it
10 for the revenue that we lost from
11 COVID-19 from March going through now,
12 but we'll need it because the revenue
13 estimates, the actuals don't meet the
14 estimates and we're going to have an
15 even bigger issue which gets to your
16 point about a fund balance of \$51
17 million for FY21, for a \$50 million
18 fund balance for FY22, and that doesn't
19 take into other data which actually
20 shows even less than that.

21 MR. RICE: Right. And just
22 remember, Councilman, that even though
23 they're not giving us monthly
24 projections going forward, they gave us
25 monthly projections. They gave us

1 projections for those taxes and we know
2 what taxes come in at what period of
3 time. If they're not coming in to the
4 projections of the City and they will
5 be low projections, then PICA is going
6 to say to the City, you have a
7 variance, you are not meeting your
8 targets, you've got to come back now
9 with a revised Plan and either update
10 your projections or update your
11 expenditures.

12 COUNCILMAN GREEN: Right.
13 Okay. I will close with that. Thank
14 you, Harvey.

15 And thank you, Councilmember
16 Domb.

17 COUNCILMAN DOMB: Thank you,
18 Councilmember Green.

19 I guess our next question is
20 from Councilmember Quinones-Sanchez.

21 COUNCILWOMAN QUINONES-
22 SANCHEZ: Thank you. Good afternoon,
23 gentlemen.

24 MR. RICE: Good afternoon.

25 COUNCILWOMAN QUINONES-

1 SANCHEZ: Harvey, thank you for your
2 presentation. I think you answered one
3 of my questions which was the issue of,
4 I guess the PICA Act did not require
5 for the City to turn in its expenses
6 and that's why in the past you had not
7 monitored its expenses. Is that part
8 of the Act or not part of the Act?

9 MR. RICE: It's part of the
10 Act for quarterly. So we get those
11 expenses on a quarterly basis. That's
12 part of the Act. However, because of
13 the current situation that we're in
14 with COVID-19 and the impact on the
15 City budget, the Board wanted to see
16 them on a monthly basis so that we're
17 not waiting for a full quarter, and
18 generally it's even longer than a
19 quarter because they have 45 days after
20 the quarter ends to provide us the
21 information.

22 COUNCILWOMAN QUINONES-
23 SANCHEZ: Okay. Thank you. Has the
24 Administration shared with you what
25 protocols it's using in its

1 reconciliation with COVID-related
2 federal and state funding? I know that
3 we're having a hard time kind of
4 following what they consider COVID,
5 non-COVID. And so, in these
6 discussions have they given you what
7 protocol they're utilizing to determine
8 a COVID-related reimbursable expense
9 and a non-one?

10 MR. RICE: They presented to
11 us a spreadsheet with COVID-related
12 expenses. They did not share the
13 criteria of what is deemed a COVID
14 CARES Act-related expense.

15 COUNCILWOMAN QUINONES-
16 SANCHEZ: I strongly encourage PICA to
17 be part of that conversation.

18 MR. RICE: Absolutely.

19 COUNCILWOMAN QUINONES-
20 SANCHEZ: That's a lot of discretion in
21 that. As we're looking to prioritize
22 or re-align priorities based on what
23 we're deeming the new normal, we
24 continue to have some debates about
25 what are those COVID-related expenses,

1 so thank you. PICA has highlighted the
2 volatility of BIRT. Can you speak to
3 is that on the gross or the net side
4 projections and if there's anything
5 that is standing out to you that we
6 should be aware of in both of those
7 since we're, as you know, one of the
8 only four jurisdictions that has a
9 gross and a net? What do you see in
10 that --

11 MR. RICE: It's both. But I
12 think what jumped out at us was that
13 the original Plan in March, the
14 projections for BIRT were lower than
15 the projections that we received in May
16 in the midst of this COVID-19 epidemic,
17 and that they project in FY22 to
18 collect \$605 million, I believe. And
19 the most that they've ever collected,
20 and this is during the 10 years of the
21 greatest expansion that this country
22 has seen economically, I think they
23 collected \$514 million. So even before
24 we got into the process with our
25 economist and all the research that he

1 does and all the models that he looks
2 at, it was clear to me that we thought
3 that the City was overly optimistic on
4 BIRT revenue collections, especially
5 for FY21 and FY22.

6 COUNCILWOMAN QUINONES-

7 SANCHEZ: Was there any justification
8 based on the COVID-related response?
9 Were they looking at there was going to
10 be this infusion of money that was
11 somehow going to turn it? What was the
12 justification for such a big --

13 MR. RICE: I think their
14 first variable was that they believed
15 that the recovery is going to happen
16 quicker than we believed. Secondly, I
17 think they were looking at collections
18 from the medical community and the
19 medical businesses which I discussed
20 earlier, and our economist and we
21 believe that people are taking their
22 time on getting tests and surgeries,
23 and that's going to have an impact on
24 the medical businesses.

25 COUNCILWOMAN QUINONES-

1 SANCHEZ: Okay. And then finally,
2 because I don't want to monopolize the
3 time, although I'm Chair of
4 Appropriations and I know the Chairman
5 will give me a little leeway in this
6 space, when you compare Philadelphia to
7 other cities, the whole debate in the
8 post-COVID, Floyd world has been the
9 issue of our budget and in the time
10 that I've been here has gone from 25
11 percent in the public safety category
12 to 30 percent in the safety category as
13 it relates to police, fire, courts and
14 others. Is that a best practice? How
15 does that compare with other cities if
16 you have that information? If you
17 don't, if you want to come back and
18 respond later, I'd be interested --

19 MR. RICE: What I can say is
20 I don't think Philadelphia is the only
21 city grappling with this the way money
22 is funded to public agencies such as
23 police, fire. Boston is putting --

24 COUNCILWOMAN QUINONES-

25 SANCHEZ: Can you put up that chart? I

1 just want my colleagues to just look at
2 the variations of funding and what we
3 funded, right, which is -- and again,
4 in this post-COVID, Floyd conversation,
5 the fact that 2 percent for arts and
6 very little for education -- this one.
7 This budget, when you put it in that
8 chart, just speaks to us fueling
9 systems that we are fighting against
10 and really divesting from people that
11 we need to invest in because of the
12 poverty and depoverity we have in the
13 City. This is very glaring. I'm very
14 offended by this chart and the fact
15 that that's what we say our priorities
16 are in a post-COVID, Floyd world. So
17 I'm just interested in if you could
18 find some comparison to other cities.
19 I'm embarrassed by this chart. I
20 really am. And it's very hurtful
21 because it really speaks to when we
22 talk about crime and everything else
23 going on in our City, I'm just really
24 flabbergasted by it.

25 And then in terms of best

1 practice in the overtime management,
2 how do we compare to other cities?
3 Because going back to what the Chairman
4 spoke to, this is overtime abuse
5 because you can see the bad actors. I
6 mean, literally departments all they
7 need to do is pull up their census and
8 say, we have 200 that are making 200
9 percent of their salary or 100 percent
10 of their salary. How do we fare with
11 other cities? And what, if anything,
12 in particular has PICA in highlighting
13 this said to the Administration about
14 getting a handle on this, because it's
15 clearly not measured and not managed?

16 MR. RICE: Right. We've made
17 recommendations to put strict controls
18 in place. We thought that with
19 performance-based budgeting that, that
20 would be a vehicle --

21 COUNCILWOMAN QUINONES-
22 SANCHEZ: We don't have performance-
23 based budgeting. I think we've given
24 up on that. We've gone through all
25 these different variations. We're not

1 doing that. Even in a COVID budget, we
2 couldn't come up to that process. I'm
3 sorry. As Chair of Appropriations, I'm
4 just going to push back completely on
5 that stuff. When goals are like I
6 return calls in 24 hours, that's just
7 really not performance-based budgeting.

8 MR. RICE: I know, and I
9 agree with you. When we get the
10 metrics in the QCMR, we question some;
11 like I would rather know how many
12 afterschool programs the Recreation
13 Department has and how many people you
14 can say serve in them than how many
15 acres of grass was cut, and that's a
16 personal as well as I think PICA staff
17 concern, what we measure.

18 But going back to how other
19 cities are, we are actually attempting
20 to look at that to see where other
21 cities are in overtime. It's not as
22 easy as it sounds because some cities
23 don't have this department
24 responsibility, other cities are city
25 counties so their prisons are run by

1 the county. But we just finished our
2 staff report on the Plan and it's the
3 next undertaking that staff is working
4 on to try to see how best we can
5 measure overtime costs with other
6 cities throughout the country.

7 COUNCILWOMAN QUINONES-

8 SANCHEZ: I know that in the previous
9 Administration at some point they
10 started calling out some of these
11 employees and it led to a slight
12 reduction by some of those folks. I'm
13 going to strongly encourage you to work
14 with this Committee and our Chairman
15 around these issues, around overtime
16 and overtime management. Again, I look
17 at communities like Kensington and the
18 fact that we're not willing to invest
19 in the people of Kensington but we
20 continue to run up public safety.
21 Again, we're in a reactionary mode,
22 right, and part of moving from crisis
23 to recovery is management, right. And
24 I just don't see it when you have a
25 budget and only 8 percent reflects our

1 investment in people and Health and
2 Human Services, 1 percent in Economic
3 Development. And we're sitting here
4 saying that we need revenue to get to
5 recovery. Again this is a very telling
6 slide. Thank you so very much.

7 Thank you, Mr. Chairman. I
8 look forward to the rest of the hearing
9 and an ongoing discussion with PICA
10 around how we can get a handle on this.
11 Thank you.

12 MR. RICE: Thank you.

13 COUNCILMAN DOMB: Thank you,
14 Councilmember. And I want to recognize
15 Councilmember Mark Squilla who has
16 joined us.

17 And the next question is from
18 Councilmember Curtis Jones, Jr.

19 COUNCILMAN JONES: Thank you,
20 Mr. Chairman, and thank you for putting
21 together this very important hearing.
22 I want to just say that retrospectively
23 I go back to a guy by the name of Carlo
24 Gambetta, who was the Finance Director
25 way back in the day. And I say that

1 because I remember a fiscal time
2 pre-PICA where we were in rooms
3 deciding every Monday what vendors we
4 were going to pay because we didn't
5 have money in the operating account to
6 pay everyone, so we are in a very
7 different space today.

8 I would also go on and say
9 that this Council, and I've been a part
10 of a number of Councils, I can't speak
11 to any other Council I've served on by
12 way of being at least fiscally
13 conscious, now where we prioritize our
14 spending will differ, but we do count
15 our pennies. So I guess what I want to
16 say is in my review of what you
17 presented today, I thought not only was
18 the City of Philadelphia optimistic
19 about our recovery, but you may be
20 optimistic about our recovery as well
21 because of the variable of this
22 (inaudible) pandemic is not the answer
23 with a vaccine, there are small
24 businesses in the City of Philadelphia
25 that are holding on by fingernails.

1 And they're not just talking
2 about (inaudible) pandemic, they may
3 not come back ever at all. And so, I
4 guess the punchline of what I'm trying
5 to get to is I would love going
6 forward, Mr. Chairman, to get a
7 committee that is diverse and
8 prospective, not necessarily in
9 perspective, to be a part of your
10 economist workshop debate about the
11 future of this City.

12 And that serves two purposes.
13 One, it gives us early warning about
14 what some of the titans may view as
15 problems on the horizon or
16 opportunities on the horizon. One
17 other thing, if this vaccine does work,
18 there might be cottage industries that
19 are developed, whether it's tracing,
20 whether it's distribution of the
21 vaccine, whether it is how we even do
22 maintenance in subways and how we up
23 our game by way of (inaudible) so there
24 might be -- I'm trying to just say in
25 every crisis, the same word is

1 opportunity. So in your guesstimate as
2 to where we go and are we factoring how
3 pivotal this vaccine development is for
4 our local economy?

5 COUNCILMAN DOMB: All good
6 points. It's something we can probably
7 look at going forward.

8 COUNCILMAN JONES: So beyond
9 good points, I really want to make sure
10 that we are in the room Council-wise,
11 because we also serve as the
12 juxtaposition to some of the things
13 that are maybe spent on the second
14 floor. And so, with that three-legged
15 approach I like what we're doing
16 quarterly, but I really would love to
17 hear from some of the folk who have a
18 broader perspective on Philadelphia and
19 its positioning post-pandemic, eds and
20 meds being a driver and what that could
21 mean for our rebound.

22 COUNCILMAN DOMB: Are you
23 suggesting, Councilmember Jones, that
24 we have maybe our own economist from
25 our perspective to look at this?

1 COUNCILMAN JONES: No, I
2 would say both. I really was intrigued
3 when they talked about bringing all of
4 these forecasters in a room to help
5 PICA. I thought that that was forward-
6 thinking and I'd love for us to be a
7 fly on the wall and listen to some of
8 that in its raw form so that we might
9 be able to help out as the fiscal year
10 goes by on adjustments.

11 So, for example, when you
12 talk about overtime in a pandemic year,
13 if you look at what's going on in the
14 Streets Department, I think one quarter
15 of their workforce is out. And so,
16 they are -- I have trash in front of my
17 house right now. So if we look at how
18 they augment that, they have two
19 choices: They can hire some more trash
20 collectors, sanitation workers or they
21 can pay overtime. And this is a
22 delicate balance, that it depends on
23 where you sit. I sit in the City of
24 Philadelphia where my trash hasn't been
25 picked up in a week. So I think better

1 information going back and forth might
2 be better communication in the long run
3 and better decisions ultimately.

4 COUNCILMAN DOMB: Okay. You
5 bring up an interesting question I want
6 to ask Director Rice. Your consultant
7 did his analysis and had to pick a
8 date, I assume, for when the vaccine
9 might occur. Do we know the dates of
10 when you think the vaccine might occur
11 versus the City's?

12 MR. RICE: I don't know what
13 the City's is. But he believes that a
14 vaccine, it would take a year from the
15 time of his analysis which was in July,
16 early July, so he doesn't believe it
17 will take effect until at least this
18 time next year, which will be July of
19 2021.

20 COUNCILMAN DOMB: Do you know
21 the City's determination on that? We
22 can find out.

23 MR. RICE: I don't. I don't
24 know. I think theirs was shorter, but
25 I don't know the exact. It might be

1 January, but I would ask them. I don't
2 know the exact date or month.

3 COUNCILMAN DOMB: All right.
4 Councilmember Jones, any other
5 questions or are you okay?

6 COUNCILMAN JONES: No, thank
7 you. I just want to be -- if you would
8 provide the Chair some dates where he
9 could pick some people from the
10 Committee just to be in attendance, so
11 as these discussions come about, a
12 Maria Sanchez lens or Councilmember
13 Brooks' lens might be offered in a pie
14 chart so that we can better measure
15 some of these other measurements that
16 are important to us.

17 Thank you, Mr. Chairman.

18 COUNCILMAN DOMB: Thank you,
19 Councilman.

20 And those are very good
21 ideas, Director Rice, and hopefully we
22 can be included.

23 MR. RICE: Yes. Thank you.

24 COUNCILMAN DOMB:
25 Councilmember Gilmore Richardson had a

1 question.

2 COUNCILWOMAN GILMORE

3 RICHARDSON: Yes. Thank you so much,
4 Mr. Chair, and thank you, Mr. Rice, for
5 your testimony.

6 I just wanted to circle back
7 to two things. In February before the
8 pandemic began, I had introduced a
9 resolution calling for a hearing of
10 this same Committee to discuss our
11 City's preparedness for a recession and
12 also the strength of our Reserve
13 Stabilization Fund. And, Mr. Rice, you
14 had testified that Philadelphia was not
15 prepared to deal with a severe economic
16 recession without significant support
17 from the state and federal government.

18 So I just wanted to circle
19 back on the federal reimbursement and
20 what PICA's position is relative to the
21 reimbursement the City has been able to
22 achieve thus far. And then secondly, I
23 just wanted to confirm I thought I
24 heard you state that PICA is
25 recommending the City to make a

1 contribution to our Budget
2 Stabilization Reserve Fund in FY25?

3 MR. RICE: That's -- the City
4 has put that in their Five Year Plan.
5 That wasn't our recommendation. That
6 was included by the City in their Five
7 Year Plan submitted to us June 29th.

8 COUNCILWOMAN GILMORE

9 RICHARDSON: Sure. What was PICA's
10 recommendations for when those
11 contributions should resume or have you
12 taken a position on that one way or the
13 other?

14 MR. RICE: Well, we've taken
15 a position and we've been taking a
16 position going back a few years that
17 the City should follow the Council
18 ordinance that was put forward in 2011
19 and put money into the Budget
20 Stabilization Reserve Fund for such
21 events as we're experiencing right now.
22 However, in taking all that, you have
23 to weigh it with, well, do we just put
24 money away and we have problems that
25 we're experiencing right now such as a

1 high poverty rate, such as a high
2 violence rate and such as money that
3 the School District needs to educate
4 our children, so it's a balance.

5 And as fiscal watchdogs, we
6 push for those Budget Stabilization
7 Reserve Funds and Rainy Day Funds as
8 we've seen it's occurring now. But
9 also, you have to weigh when you have
10 the largest poverty rate of all the
11 major cities in the country and you
12 want to make sure that your kids are
13 educated and the state isn't coming
14 forward with appropriate funding, the
15 City has to weigh that. And I think
16 that's why it took a few years for them
17 to, as we saw in last year's Plan, put
18 a Budget Stabilization Reserve Fund in
19 every year. If the COVID-19 didn't
20 hit, I believe that would have
21 continued into this Plan and future
22 Plans.

23 COUNCILWOMAN GILMORE
24 RICHARDSON: Thank you. And then also,
25 just PICA's position relative to the

1 federal reimbursement the City has
2 received thus far in this process?

3 MR. RICE: I think I would
4 agree with the City that it's not
5 enough, but we have the Federal
6 Administration who really looks like
7 they don't care about opening centers
8 in cities and obviously, the pandemic.
9 And so, I think the City is doing
10 everything they can to maximize the
11 money that can come into Philadelphia
12 and then using that money as best they
13 can appropriately for COVID-19 costs
14 and expenses so it takes less out of
15 the General Fund.

16 COUNCILWOMAN GILMORE
17 RICHARDSON: Thank you. And then
18 lastly, just in comparison to the 2008
19 recession as it relates to our budgeted
20 positions, as of right now based on
21 FY2009 versus FY2021 proposed
22 positions, we're up almost 2500
23 positions, correct?

24 MR. RICE: Yes.

25 COUNCILWOMAN GILMORE

1 RICHARDSON: Okay. Thank you very
2 much, Mr. Rice. Thank you, Chairman.

3 MR. RICE: You're welcome.

4 COUNCILMAN DOMB: Thank you,
5 Councilmember.

6 The next question is
7 Councilmember Squilla.

8 COUNCILMAN SQUILLA: Thank
9 you, Mr. Chairman, and I appreciate it.
10 And I think it's important to have all
11 Councilmembers here listening to this
12 to see how important it is with the
13 Appropriations, Finance, Commerce and
14 Economic Development and then Fiscal
15 Stability understanding that all of
16 this actually work together to make the
17 City run.

18 But my main concern is
19 looking at the projections of the
20 revenue. I know Councilmember Sanchez
21 and then Councilmember Green brought
22 this up. The City projected income and
23 revenue, but we're really not opening
24 up, it doesn't seem as being projected.
25 So knowing that and PICA is still

1 approving the budget, is that something
2 that we have to do back in August or
3 September to recalculate this and then
4 resubmit a budget?

5 MR. RICE: Not necessarily.
6 When the BIRT numbers come in for the
7 collections for FY20 -- for '20, and we
8 probably won't see the full effect
9 until September. If those numbers are
10 significantly lower, it will create a
11 variance and then we would go back to
12 the City and say, you got to re-adjust
13 your projections for BIRT and for any
14 other tax and give us a revised Plan.
15 That is the significant structure of
16 PICA's oversight on the City, is that
17 if their projections of revenue or
18 their expenses or something occurs and
19 they can't afford that or the
20 projections or revenue aren't coming
21 in, then we go to them, this is a
22 variance to your Plan, please revise
23 the Plan so that we make sure that the
24 Plan balances, and then the Board will
25 vote on that again.

1 COUNCILMAN SQUILLA: But at
2 that point the budget is already
3 approved, right, and you don't have to
4 go back and re-approve the budget. So
5 they just have to come up with a Plan,
6 resubmit it to PICA. And if you guys
7 don't approve it, what are the
8 consequences?

9 MR. RICE: If we don't
10 approve it, we need to give the City
11 reasons why we don't approve it. And
12 then they have a certain amount of
13 days, I think it's 15, to come back to
14 us and make adjustments to correct what
15 we pointed out to them. If they don't
16 do that or if they do that and it's not
17 in accordance with what PICA's requests
18 were and they reject the Plan, then at
19 that point it could start the process
20 of some state funding, there are a lot
21 of exceptions to it, but some state
22 funding will stop in coming to
23 Philadelphia until they present a Plan
24 that PICA approves and that is balanced
25 for the budget for the year that

1 we're -- for FY21 and going forward.

2 COUNCILMAN SQUILLA: Looking
3 at the City's Plan of proposed revenue,
4 when PICA looks at that and maybe has
5 some questions about it and it goes
6 back to the City, do you see that as
7 being generous when you're looking at
8 it and saying maybe you have to revise
9 it at that or you're going to take a
10 wait-and-see approach?

11 MR. RICE: No. What we
12 did -- Councilman, you're speaking
13 about exactly what occurred this time.
14 When we were going through the process,
15 in putting it all in context over five
16 years we were only at \$170 million
17 difference from our projections to the
18 City's projections out of \$19 billion,
19 so it's less than 1 percent. But
20 saying all of that, FY21 and FY22, they
21 were significant because of the BIRT.

22 So we went to the City and
23 said, our BIRT numbers are this, your
24 BIRT numbers are that, this is a reason
25 why our BIRT numbers are this, we don't

1 think the recovery is going to occur
2 until some time in late '21, '22 and
3 some reasons. And they came and said
4 they were going to stand by their
5 numbers. And then we said to them,
6 well, then as a staff and as the
7 Executive Director, I can't recommend
8 approval to the Board of this Plan
9 because if our projections are met,
10 then this is going to throw your budget
11 for '21 and possibly '22 into deficit,
12 and a deficit fund balance and we can't
13 allow that according to PICA and
14 according to the Act. So that's when
15 the City submitted some contingency
16 reductions that they would make as we
17 go forward into this year, this fiscal
18 year.

19 And then as a part of that,
20 we're going to be monitoring that every
21 month, not only revenues but also
22 expenditures. So we're trying to put
23 as many safeguards into place that if
24 there's a trainwreck coming, we're
25 going to see it as early as we can.

1 COUNCILMAN SQUILLA: It's
2 sort of a safeguard in place so that if
3 you see that the projections are way
4 off, the City would then have to go
5 back and then do the reductions in
6 expenses that they already have
7 submitted in case this happens; is that
8 correct?

9 MR. RICE: Correct.

10 COUNCILMAN SQUILLA: And out
11 of those reductions, are those
12 reductions in mainly employee and
13 overtime or is it in department
14 expense --

15 MR. RICE: It's various
16 reductions. There's reductions in debt
17 service cost. They're going to use
18 their reopening and recession reserve,
19 part of that. They're going to
20 eliminate the labor reserve, the 25
21 million for FY22. They're going to
22 shift some cost to the COVID and the
23 CARES Act. They're going to do a
24 callback on some capital spending out
25 of the Pay-As-You-Go that they've

1 already committed to and certain other
2 various measures that they put into
3 place that they would implement, if
4 needed.

5 COUNCILMAN SQUILLA: Okay.
6 Because as I -- and I do believe, that
7 obviously this budget is passed and
8 even though it was difficult, I think
9 next year is probably going to be the
10 one that is most difficult and 2022, as
11 a challenge of trying to put this
12 together. So is it possible that you
13 could work with our Chair as these
14 monthly meetings go on to see where
15 we're at in realtime so that Council
16 can react and be able to assist or help
17 during this time?

18 MR. RICE: Absolutely. We
19 will provide -- once we get into the
20 process of what the City will be
21 providing us, what we're going to
22 measure it against, the base and
23 everything, we will provide that
24 information as timely as we can and
25 you'll get that every month, the

1 revenues as well as our monitoring the
2 City's spending.

3 COUNCILMAN SQUILLA: All
4 right. Harvey, thank you very much.
5 Thank you for your time.

6 MR. RICE: You're welcome.

7 COUNCILMAN DOMB: Thank you,
8 Councilmember Squilla.

9 Now, we have Majority Leader
10 Cherelle Parker who has a question.

11 COUNCILWOMAN PARKER: Thank
12 you, Chairman Domb.

13 Good afternoon, Harvey. It's
14 great to see you. You know --

15 MR. RICE: Nice to see you.

16 COUNCILWOMAN PARKER: -- it's
17 appreciation and value for your work.
18 This is being broadcast live and this
19 pie chart that we are looking at now,
20 there are members of the public that
21 are viewing this and they are saying
22 for the very first time, those who may
23 be tuning in because they're home when
24 they would normally be at work, they're
25 saying, wow, is this how the City of

1 Philadelphia spends its money.

2 Harvey, I want you for the
3 benefit of the public, if you will, to
4 explain whether or not the education
5 piece of the pie that's included on
6 this slide, this doesn't include
7 contributions to the School District or
8 the Community --

9 MR. RICE: It does not.
10 That's just the education funding for
11 the Office of Education in the Mayor's
12 Office. That does not include the
13 contributions to the School District
14 that the City and City Council has
15 voted on, nor does it include the taxes
16 that go from the real estate tax and
17 the other taxes of the School District.

18 COUNCILWOMAN PARKER: Thank
19 you, Harvey, so very much for that
20 clarification because I can hear my
21 telephone ringing this evening --

22 MR. RICE: Sorry. Sorry I
23 left that out.

24 COUNCILWOMAN PARKER: Thank
25 you for clarifying that for me, Harvey.

1 MR. RICE: You're welcome.

2 COUNCILWOMAN PARKER: Can you
3 go back to the pie chart?

4 MR. RICE: Sure.

5 COUNCILWOMAN PARKER: Thank
6 you.

7 MR. RICE: Here we go.

8 COUNCILWOMAN PARKER: Okay.
9 And so, again just to clarify for the
10 record, none of the contributions going
11 directly to the School District of
12 Philadelphia or CCP or investments that
13 we've made are included in here. This
14 was just described as that referring to
15 sort of the Administration portion,
16 right?

17 MR. RICE: Yes.

18 COUNCILWOMAN PARKER: Okay.
19 And also, when we look at --

20 MR. RICE: The School
21 District contributions and the money,
22 that's in the other piece of the pie
23 with the 18 percent, the top left.

24 COUNCILWOMAN PARKER: Okay.
25 So that is included. So for the

1 benefit of the --

2 MR. RICE: Yes.

3 COUNCILWOMAN PARKER: I don't
4 want you leaving here thinking that
5 City Council or Philadelphia or PICA or
6 anyone, that our commitment to
7 education is not reflected here. And,
8 Harvey, do the same for me if you can
9 when we're talking about helping human
10 services. That doesn't include any
11 non-General Fund dollars, right, where
12 you --

13 MR. RICE: It does not. It
14 doesn't include the grant money that
15 DHS receives and any other departments
16 within that sector.

17 COUNCILWOMAN PARKER: Okay.

18 MR. RICE: This is only
19 General Fund expenses.

20 COUNCILWOMAN PARKER: Okay.
21 Thank you so much. I just wanted to
22 clear that up for the record.

23 MR. RICE: You're welcome.

24 COUNCILWOMAN PARKER: I also
25 want to go to something else that you

1 said that was extremely important to
2 me, Harvey, when you talked about what
3 is measured. Sometimes I get a little
4 frustrated when we hear sort of
5 technical bureaucrats talking about
6 these different types of budgeting,
7 right. And so, we hear about 0-based
8 budgeting and then there's performance-
9 based budgeting. So when we're
10 thinking about performance-based and
11 distinguishing that between line items,
12 line items show the very bare minimum,
13 the salaries, the benefits, the office
14 supplies, the travel, et cetera. But
15 when we're talking about performance-
16 based budgeting showing what each
17 dollar accomplishes, in essence
18 measuring results, that becomes much
19 more attractive.

20 But I'll be quite honest,
21 Harvey, in this day in age I also
22 believe that even the performance-based
23 budgeting is not sufficient. And I am
24 thoroughly excited and I want to get
25 your perspective because we know you've

1 lived this econ sort of thinking on a
2 daily basis, and we're going to hear
3 from them, happy to hear that we are
4 going to be considering this Social
5 Progress Index, right. So instead of
6 also even just talking about what we're
7 actually measuring, now we're figuring
8 out how we're really impacting people's
9 lives in our desire to see people have
10 access to equitable opportunity.

11 So I want you, if you will,
12 from PICA's perspective because we
13 participated in a briefing that was
14 held, I think we just did it last week,
15 it was resolved, it was Jeff Hornstein
16 and some folks from SPI, tell us,
17 Harvey, if anything, do you know about
18 this process and what would you your
19 perspective be if Philadelphia sort of
20 in essence applied an SPI index to its
21 overall budgeting process?

22 MR. RICE: Well, first thing,
23 Councilwoman, I'd like to learn more
24 about it and I'm willing to do that and
25 then evaluate it and whatever works, we

1 would, you know, whatever works,
2 deliver City services equitably to the
3 citizens of Philadelphia and that keeps
4 the City's budget and Five Year Plan
5 balanced. Then we would be happy to
6 review that and learn more about it,
7 taking into consideration as we review
8 the City's report that they submit to
9 us as well as the Five Year Plan.

10 COUNCILWOMAN PARKER: Got it.
11 Thank you, Harvey. My final question,
12 Harvey, is in regards to PICA
13 re-authorization. I know Pew held this
14 conversation. We have offline held
15 some conversations with some friends
16 I've talked to in Harrisburg.
17 Councilman Green introduced the
18 resolution, the hearing to just talk
19 about PICA's future.

20 Particularly now in this
21 moment, if there was ever a time that
22 Philadelphia in its budget process
23 needed some checks and balances to
24 ensure that we were not just budgeting
25 effectively and efficiently, but

1 obviously warding out any waste, fraud
2 and abuse where we see it and if
3 someone is sort of double-checking our
4 work, I think is now. And I want you
5 to tell me is there anything new about
6 PICA's discussion around PICA's
7 potential re-authorization.

8 I've been hearing people say
9 reform it. I don't think that those
10 people when they talk about significant
11 reform, they know what reform means
12 when they talk about doing it in the
13 General Assembly and what could
14 potentially happen, particularly given
15 the impact of our wage tax and the
16 non-resident wage tax and you know
17 where it comes from with the Sterling
18 Act and the kind of folly and mischief
19 that has constantly been stoked when we
20 talk about that. So is there any kind
21 of updates that you can give us,
22 Harvey, or conversations that have
23 taken place around this issue?

24 MR. RICE: I haven't heard
25 any more updates since the Pew

1 convening that we attended to and I
2 spoke at. And the consensus, I think,
3 from everyone that was on the two
4 panels was that PICA should be
5 extended. I question what they mean by
6 reform measures because --

7 COUNCILWOMAN PARKER: Right.
8 Me too, Harvey.

9 MR. RICE: -- if you look at
10 the last 20 years or 20-something
11 years, PICA has done exactly what the
12 visionaries who created the statute
13 planned. We got the City through the
14 crisis of '08, '09. We're getting them
15 through the crisis. We're doing our
16 job. We're checking on them. We have
17 our own economist. And the City has
18 balanced budgets in the last few years
19 with the help of the Administration,
20 the help of City Council.

21 Before COVID-19, we were
22 seeing fund balances of over \$300
23 million and contributions to the BSR
24 and more social programs to address the
25 poverty and those issues that are

1 connected to that. So I don't know
2 when they talk about reform what reform
3 measures they would do, because as I
4 always say and maybe because I'm here
5 so it's a little self-serving, but if
6 it ain't broke, you don't need to fix
7 it.

8 COUNCILWOMAN PARKER: Right.

9 MR. RICE: And I think PICA
10 is doing its jobs. It's working with
11 the City. It's holding the City to
12 balanced budgets and to a good economic
13 future, and I think hopefully it gets
14 extended. I probably won't be here,
15 but I think someone will be here to
16 help the City as they go forward.

17 COUNCILWOMAN PARKER: So,
18 one, thank you, Mr. Chairman. And this
19 will be my last comment.

20 One, Harvey, I want to
21 formally just say thank you for putting
22 that on the record relative to reform.
23 It was interesting, when the discussion
24 happened with Pew, I remember reading
25 some comment that was written in some

1 newspaper story and it said in essence,
2 we should be doing away with PICA
3 because it in essence has done what it
4 was supposed to do, and now the City of
5 Philadelphia is in a position where we
6 can just do this on our own. And I
7 thought to myself when I read that
8 quote, I said to myself, wow, I really
9 wish that person could travel to
10 Harrisburg to figure out how
11 challenging and difficult it is. And
12 if we say reform and it is opened up,
13 they don't know what they would be
14 potentially doing.

15 Finally, Harvey, pensions.
16 You talked about pension costs,
17 something I've been extremely actively
18 engaged in. I was really pleased this
19 year to know that Philly had won the
20 GFOA's Award for Excellence in
21 Government Finance on the road to
22 pension recovery. And you know we
23 didn't get there easily. You remember
24 the work we did in Harrisburg and
25 having to increase the sales tax to

1 generate a sustainable revenue fund to
2 help to make contributions to it. Tell
3 us, if you will, what your thoughts are
4 about the efforts that the Pension Fund
5 has put forward.

6 MR. RICE: Well, as we
7 mentioned in our staff report and at
8 various times, PICA was also -- it was
9 the first report I issued when I took
10 over as Executive Director in January
11 of '14, was our report on the Pension
12 Plan and we had many recommendations in
13 there. And it's to the City's credit
14 and their commitment, both by the
15 Administration and both by Council
16 because I watched those hearings, they
17 put reform measures in, they got higher
18 contributions rates from employees,
19 they restructured their investment
20 portfolio and the hedge funds and
21 they're saving costs there, they're
22 committing more money over the MM --
23 MOU --

24 COUNCILWOMAN PARKER: MMO,
25 right, yes.

1 MR. RICE: To bring that fund
2 alive, and they've adjusted their rate
3 of return, they're lowering that to
4 more conservative, so they are serious
5 about restructuring the Pension Fund
6 and getting it in 2033 or 2034 to
7 almost full funding.

8 COUNCILWOMAN PARKER: Thank
9 you, Harvey. I appreciate it.

10 Thank you, Chairman Domb.

11 COUNCILMAN DOMB: Thank you,
12 Majority Leader Parker, for your
13 questions.

14 And I want to also welcome
15 Council President Clarke to the
16 meeting. Welcome. Good afternoon.

17 And I believe Councilmember
18 Gym has a question.

19 COUNCILWOMAN GYM: Yes.
20 Thank you very much, Mr. Chair, and I
21 appreciate you holding this.

22 Hello, Harvey. Thank you for
23 your work.

24 MR. RICE: Good afternoon.

25 COUNCILWOMAN GYM: Good

1 afternoon. So I want to ask a little
2 bit about PICA's report and its
3 inclusion that the School District of
4 Philadelphia and its glooming billion-
5 dollar deficit, the fact that 50
6 percent of every single new dollar now
7 goes towards Charter school spending,
8 so likely growth of cyber Charters has
9 a projected burden on the City of
10 Philadelphia's finances because the
11 School District cannot raise its own
12 revenues.

13 MR. RICE: Correct.

14 COUNCILWOMAN GYM: I'm
15 wondering how you typically involve the
16 School District's finances into your
17 assessment of the City of
18 Philadelphia's economic security?

19 MR. RICE: We look at their
20 five year plan, that's our first step,
21 to see where they're spending their
22 money, if there's going to be a
23 deficit. Because if there's going to
24 be a deficit, then we know because of
25 City Council and the Administration's

1 commitment to public education and to
2 the School District, that that might
3 put a strain upon the City's budget as
4 we go through and do our review and
5 analysis of the City's Five Year Plan.

6 We don't have the ability or
7 the authority to oversee or approve or
8 make recommendations to their budget
9 and their five year plan. However, we
10 do take what that is and consider it
11 into our review and analysis because
12 that will potentially put strain and
13 pressure upon the City to fund those
14 areas where they might be in faulting.

15 COUNCILWOMAN GYM: Right. So
16 one of the concerns that I would have
17 is that the District has repeatedly
18 pointed to the expense of Charters and
19 the lack of support from Harrisburg to
20 do Charter school reimbursements or to
21 alleviate any of the burden that
22 Charters are applying. And again, the
23 data from the District is that 50
24 percent of every new dollar into the
25 District goes towards a Charter school

1 and not towards the School District of
2 Philadelphia as a managing entity. So
3 we've also had serious situations where
4 the facilities crisis that is currently
5 in the Philadelphia public schools and
6 is probably one of the top reasons why
7 the District is going entirely virtual
8 online as of September is a major issue
9 and continues to be a major issue. And
10 then other entities, like Amudies(ph)
11 in 2012, they also don't have
12 jurisdiction or approved finances, but
13 they do weigh in and say that massive
14 disinvestment increasing Charter
15 expenses, we're taking the School
16 District of Philadelphia into a serious
17 direction, and I would just urge PICA
18 to take this on. Because as I said, I
19 think the budget that was submitted to
20 the City of Philadelphia for FY2021
21 would have indicated significantly
22 alarming five-year budgetary
23 projections that I didn't think was
24 appropriately included in some of the
25 conversations about what the future

1 will look like.

2 MR. RICE: No, I agree. And
3 I would be very willing to sit with the
4 School District if they're willing and
5 go over their budget and what is the
6 stress on their budget and then take
7 that and how it would affect the City's
8 budget, and then opine on that at that
9 time. Because if there's going to be a
10 stress on the City's budget, as we said
11 in our report, it's a concern. The
12 more information we have, the better
13 argument we can make.

14 COUNCILWOMAN GYM: Thank you.
15 I just think it's important for PICA to
16 have somebody who weighs in on the
17 educational expense front, so thank you
18 very much.

19 MR. RICE: You're welcome.

20 COUNCILMAN DOMB: Thank you,
21 Councilmember Gym.

22 And, Director Rice, I just
23 want to summarize what I think I
24 understand the situation is. I think
25 you have a consultant and the City has

1 a consultant. The City's consultant
2 had a difference of opinion than the
3 PICA consultant. And that difference
4 of opinion was in the first two years
5 of revenue projections, and the
6 difference was \$126 million. But in
7 the scope of the total amount of money
8 over the Five Year Plan, \$19 billion,
9 is 1 percent.

10 MR. RICE: Yes.

11 COUNCILMAN DOMB: So your
12 concerns are the first two years and
13 you've asked the City to give you a
14 Contingency Plan to deal with those
15 first two years if that happens.

16 MR. RICE: Correct, yes.

17 COUNCILMAN DOMB: So I think
18 that's the summary of what I've gleaned
19 from this so far and I know we will
20 hear from the Administration. But I
21 want to thank you, Director Rice, for
22 being here today and for your ongoing
23 oversight of our City's finances. No
24 question that we definitely need you
25 and I hope that we can also participate

1 as Councilmember Jones talked about in
2 some of those meetings. We hope to
3 have you back here real soon, so thank
4 you very much, Director Rice. Thank
5 you.

6 MR. RICE: Thank you. I
7 appreciate being here and being with
8 you today.

9 COUNCILMAN DOMB: Thank you.
10 Mr. Grbach, can you please call the
11 second panel of witnesses?

12 THE CLERK: Rob Dubow and
13 Marissa Waxman.

14 COUNCILMAN DOMB: Rob and
15 Marissa, because of time I'm going to
16 ask you both just to go right into your
17 testimony and then we'll have some
18 questions.

19 MR. DUBOW: Okay. Good
20 afternoon, Chair Domb and members of
21 the Committee on Fiscal Stability. I'm
22 Rob Dubow, the Finance Director for the
23 City and joined by Budget Director
24 Marissa Waxman. We're here to provide
25 testimony on Resolution No. 200406 to

1 discuss the fiscal position overarching
2 social impacts of the City, the City's
3 '21 budget as approved by the Council
4 and the '21 to '25 Five Year Plan,
5 which was unanimously approved by PICA
6 on July 21st.

7 I'm going to actually skip
8 over the part of the budget testimony
9 that talks about the budget process
10 because you all lived through that and
11 I'm going to talk about what happened
12 with PICA. So after the budget was
13 passed, we submitted an updated FY21 to
14 FY25 Five Year Plan to PICA. We made
15 adjustments to the Plan for things that
16 had happened during the budget process.
17 We had also already begun, as Harvey
18 said, working with PICA and its
19 economic consultant to communicate the
20 assumptions underpinning our Plan,
21 particularly for tax revenue estimates.

22 The City as its done in the
23 past used IHS Markit and a global
24 economic metric consulting firm. They
25 also served the same role for the

1 Commonwealth and for numerous other
2 cities and states and they've built up
3 an understanding of our local economy
4 and conditions through years of working
5 with us. PICA engaged its own
6 economist, Temple Professor Charles
7 Swanson. And PICA in collaboration
8 with the Federal Reserve convened an
9 additional gathering of economists to
10 discuss both sets of projections.

11 We continued assessing new
12 insights and data. We did a survey of
13 BIRT payers to assess their optimism or
14 pessimism about the future. We
15 reviewed analysis from the Delaware
16 Valley Regional Planning Commission, of
17 which sectors were operating in each
18 phase of the shutdown. We used
19 internal and external data about
20 economic conditions and other guidance.

21 Ultimately, the City's
22 economist and PICA's economist for
23 projections as you just mentioned were
24 very similar over the five years, with
25 only about a 1 percent variation.

1 They're particularly aligned on
2 projections for the wage tax, our
3 largest revenue stream, with both
4 included expected losses from commuters
5 continuing to work remotely even after
6 the pandemic ends.

7 There were however
8 differences between the set of
9 projections in the timing of
10 collections, with the City projecting
11 higher collections from the BIRT and
12 PICA projecting higher sales in parking
13 taxes than the City projected. Given
14 the sheer scale of the economic shock
15 from COVID-19 and the uncertainty
16 related to the path of the virus, it's
17 not surprising there were a range of
18 reasonable assumptions about where we
19 were headed and when. In fact, I think
20 it's more surprising that over the five
21 years our economists were so close to
22 each other.

23 As PICA staff reviewed the
24 Five Year Plan, in order to make
25 recommendations for or against

1 approval, they requested an addendum to
2 the plan outlining what steps if actual
3 collections were closer to their
4 economist's projections than to the
5 City's. This addendum process was
6 similar to the one they used back in
7 FY13, as Harvey mentioned, when PICA
8 staff identified greater than usual
9 risks to the Plan.

10 Using PICA projections, the
11 Plan would have wound up in the red for
12 both FY21 and FY22. To balance the
13 Plan, we needed to bridge 75 million in
14 '21 and 22 million in FY22, for a total
15 of \$97 million. We also didn't want to
16 end up with just a 0 fund balance, so
17 we structured the Plan to have some
18 remaining fund balance.

19 The addendum had to be
20 developed in less than a week to meet
21 the timetable for PICA Board's
22 consideration. We again engaged an
23 internal Budget Equity Committee to
24 ensure a broader group of voices in our
25 development of the Plan. When we

1 developed that Plan, we shared it with
2 PICA and Council and the Controller and
3 posted it online.

4 As with earlier versions of
5 the Plan, the Administration's approach
6 focused on using the most up-to-date
7 about actual spending and resident
8 needs, minimizing the impact on people
9 of color, maintaining fiscal stability
10 to be able to meet Philadelphia's needs
11 into the future. As this is a
12 Contingency Plan, we also took
13 strategies that did not need to be
14 implemented on July 1st to achieve the
15 desired savings, allowing us to
16 continue to monitor revenues, spending
17 and federal relief before making
18 changes.

19 We used updated data
20 regarding collections and spending in
21 FY20, and we look at how that would
22 impact our FY21 starting balance.
23 Doing that, we identified 18 million in
24 unspent reserves and in about 20
25 million in unspent debt service cost

1 that was achieved through better than
2 planned interest rates and savings from
3 refundings that had not been initially
4 budgeted.

5 Assumptions about future debt
6 service cost were also updated. As
7 this has been going on since the CARES
8 Act was implemented, the guidance from
9 the Feds continues to evolve and newer
10 guidance shows that we can apply some
11 transaction costs from a cash flow
12 borrowing to the CARES Act, so we plan
13 to do that. We also identified Plan
14 reserves that could be reduced. As we
15 testified during the budget process,
16 even though the current situation is
17 more challenging than we've experienced
18 in decades, it remained essential to
19 set aside reserves in case things got
20 worse. Tapping into those reserves as
21 part of the Contingency Plan if things
22 get worse makes sense.

23 Under the Contingency Plan,
24 the recession and reopening reserves
25 are reduced entirely in '21 and

1 partially in '22 and '23. The labor
2 reserve for FY21 was also removed. As
3 we did in the initial revisions to the
4 budget and Plan, we identified
5 opportunities to shift costs to grant
6 to other funds. In addition to the
7 debt service costs, the updated federal
8 guidance made it clear that there was
9 some personnel costs for public health
10 and public safety that were currently
11 included in the General Fund that could
12 be shifted to recovery grant funds.
13 That would squeeze out other potential
14 uses for the funds, but the
15 Administration would prioritize core
16 service delivery, if necessary. These
17 strategies will have limited impact on
18 residents or employees.

19 To address the remainder of
20 the potential gap, the Administration
21 identified areas or operational needs
22 may be lower than initially envisioned
23 in the May proposal. For example, less
24 demand for police vehicles purchased by
25 the Office of Fleet Management and

1 human resource support in the Chief
2 Administration Office for onboarding
3 new cadets in light of the decision to
4 reduce headcount in the Police
5 Department.

6 The Contingency Plan also
7 would include some difficult decisions
8 which were made with input from our
9 Budget Equity Committee. The Plan
10 provides options for how the City would
11 respond if the risks PICA identifies
12 related to COVID, tax collections and
13 economic growth materialized. PICA
14 also raised concerns about low level of
15 fund balance in the Plan compared to
16 recent years and best practices.
17 Current conditions caused us to balance
18 projected lower fund balances against
19 the need to provide services to
20 Philadelphians when they need them
21 most, as Harvey talked about.

22 Now, lower fund balances are
23 a result of the situation we are in due
24 to COVID. We're able to close about
25 one-third of the initial gap caused by

1 COVID by drawing down on reserves built
2 up over the years. In addition to
3 having small, but positive fund
4 balances, the Plan maintains a reduced
5 recession and reopening reserve, a
6 labor reserve and a deposit into the
7 Rainy Day Fund but not until FY25,
8 where we build back up fund balances by
9 the end of the Plan, but only near the
10 low end of the City's internal goal of
11 6 to 8 percent of expenditures.

12 PICA, as Harvey discussed,
13 also highlights the City's overtime
14 spending as a risk. We share PICA's
15 concern that overtime be used
16 appropriately, that overtime cannot be
17 looked at in isolation. It's one of
18 the resources the City uses to deliver
19 services. It can be deployed by
20 managers to deliver services to
21 residents more efficiently than other
22 options, like hiring new staff, which
23 means not only additional salaries, but
24 also benefits or contracting out
25 service delivery.

1 To ensure that the City is
2 appropriately using and accurately
3 projecting those costs and that
4 overtime is using strategically, the
5 City will be developing an overtime
6 action plan this fall. We'll make that
7 report available to Council and the
8 public as well as to PICA.

9 The last key risk that PICA
10 cites is a longstanding one, the City's
11 pension liabilities. The City has
12 maintained its pre-COVID approach to
13 addressing pension funding. We've
14 maintained the revenue recognition
15 policy and used that funding approach
16 led Pew to include that even if
17 earnings are lower than the assumed
18 rate of return, the Pension Fund will
19 continue on its road to full funding.

20 The risks that PICA outlined
21 are real. Some are longstanding and
22 some are based on the unique impacts of
23 COVID-19. A Plan that eliminated those
24 risks would require spending reduction
25 on a significantly more draconian

1 scale, adding the certainty of
2 depriving Philadelphians when we all,
3 and particularly people of color, are
4 more vulnerable than in the past. The
5 Plan approved unanimously by PICA
6 balances risks in the future against
7 today's needs.

8 We were pleased to say that
9 we're on track to meet or exceed our
10 FY20 revenue projections, including for
11 the BIRT, that were incorporated into
12 the Five Year Plan approved by PICA.
13 We obviously are not in the clear.
14 While it's the standard work of
15 Administration leadership, department
16 management, the Budget Office and PICA
17 and Council to monitor revenues and
18 spending continually throughout the
19 year and course correct as necessary,
20 this year will require more diligence
21 given how slim the margins may be and
22 the ever present changes and shifts due
23 to COVID. This will include adding
24 monthly spending reports available
25 publicly, in addition to the current

1 monthly revenue reports and
2 continuation of quarterly reports to
3 track spending revenues and performance
4 for the past quarter and year-to-date,
5 along with providing quarterly updates
6 to year-end targets and projections
7 based on actual experience.

8 Like most cities and states
9 and nations around the world,
10 Philadelphia faces risk in the coming
11 months as we strive to meet the needs
12 of vulnerable Philadelphians made more
13 vulnerable due to this public health
14 and economic crisis, all while facing
15 our own operational and fiscal
16 constraints. We are responding to new
17 unanticipated, long-term challenges and
18 within this context, taking all the
19 opportunities to increase equity and
20 opportunity for all Philadelphians.
21 The Five Year Plan was developed to
22 move us forward together through this
23 difficult time.

24 Thank you for the opportunity
25 to testify today and we look forward to

1 continuing to work with all members of
2 Council while maintaining fiscal
3 stability and supporting Philadelphians
4 in this tumultuous time. We're happy
5 to take any questions.

6 COUNCILMAN DOMB: Thank you
7 for your testimony. Excellent. I do
8 have a few questions and then I'll turn
9 it over to my colleagues. I know I
10 asked Director Rice the date of their
11 consultant, when they thought a vaccine
12 might occur and he mentioned July 1st.

13 Do you know the date of what
14 the City's consultant thought it might
15 occur?

16 MR. DUBOW: I'm going to let
17 Marissa answer that, when she
18 unfreezes. I'll start to answer and if
19 she gets back --

20 MS. GOREN WAXMAN: I
21 apologize. I turned my (inaudible)
22 Internet. I'm going to -- can you hear
23 me? My Internet is --

24 COUNCILMAN DOMB: We can
25 hear. It's good.

1 MS. GOREN WAXMAN: So IHS,
2 who are the consultants that the City
3 uses for our revenue projections,
4 didn't take a binary approach to
5 economy open or close or pinpoint a
6 specific date for reopening. What they
7 did do is look at incremental
8 improvement over the course of our Five
9 Year Plan. We've sort of been
10 referring to this as a (inaudible) for
11 recovery, so incremental improvement,
12 not a date where we're 100 percent
13 open. Part of that was also informed
14 by analysis by the Delaware Valley
15 Region Planning Commission, that had
16 done some looking into what percentage
17 of our economy has been open or closed
18 during different phases.

19 So even during the red phase,
20 more than 50 percent of businesses fell
21 into the essential and operating
22 category. And we also then matched
23 that with looking at various sector by
24 sector. So one of the things that, you
25 know, it's really apparent if you're

1 looking around at the economy is that
2 tourism, hospitality, restaurants are
3 particularly hard hit and that's really
4 true and felt in our communities, but
5 they're actually a very small part of
6 our BIRT collections. And so, when we
7 were looking at those projections, we
8 were really trying to match up what
9 sectors make up a particular healthy
10 chunk of our normal collection and
11 where they were.

12 So, for example, construction
13 which reopened fairly early is one of
14 our larger sectors, or some of our
15 larger sectors in terms of BIRT
16 payments are (inaudible) and
17 professional services, I think to
18 remote, worked fairly quickly compared
19 to some others. So that was so sort of
20 information you were using, but we
21 weren't pinpointing then a particular
22 date as a binary open or close economy.

23 COUNCILMAN DOMB: Could you
24 tell me right now today what percentage
25 you think of the Philadelphia economy

1 is actually functioning versus what
2 percentage is not?

3 MS. GOREN WAXMAN: What I can
4 tell you is that DVRPC's balance that I
5 think it was 54 percent was open during
6 red, and in the yellowish phase that
7 went up to the upper 50s, and we can
8 share that study and get more of the
9 details, because what they did was
10 industry by industry identify those
11 sectors.

12 COUNCILMAN DOMB: Now, I
13 would like to, and maybe you can share
14 with me and I will share with my
15 colleagues, the percentages of what
16 industries are open, what percentages
17 are in really bad shape, and then the
18 question becomes what we can do to help
19 support those that really need our
20 help?

21 MS. GOREN WAXMAN: Yes.

22 COUNCILMAN DOMB: The second
23 question I have is on the staffing
24 chart that PICA showed. I just want to
25 clarify something. I'm not sure this

1 is accurate. PICA showed a report that
2 we currently have 22,325 staffing, the
3 City. And it shows in that in this
4 next budget, it's increasing to 23,980
5 which is like hiring 1600-plus people;
6 is that accurate?

7 MR. DUBOW: It's not. So
8 what the full-time position chart in
9 the budget shows is the highest
10 position number that each department
11 could get to in the year with their
12 budget allocation, they don't actually
13 ever get to that number and they
14 definitely don't get to them at the
15 same time. So, for example, last
16 year's adopted budget had 23,779
17 employees. But at the November
18 increment we were only 22,325, so
19 there's also a big, big gap between
20 what this table shows and what's
21 actually ever going to be on board.

22 And if you look at the budget
23 details that Council receives, you can
24 also see that one of the things that we
25 built in each department is what we

1 call a vacancy allowance because the
2 positions won't be filled, so the
3 amount that's allocated to those
4 departments wouldn't fund these
5 positions for a full year because
6 they're not going to be on board.

7 COUNCILMAN DOMB: So you
8 didn't fund any of these positions that
9 we're looking at? The 1600, they're
10 not funded in the budget?

11 MR. DUBOW: They're not
12 funded, that's right.

13 COUNCILMAN DOMB: Wouldn't it
14 make sense just to change the number
15 then?

16 MR. DUBOW: Well, we've done
17 that in some years. There's no great
18 way to show this because you're really
19 comparing a point in time which is the
20 increment run versus a full year
21 number. I guess we could in the future
22 try to project what the number will be
23 on the increment one in the following
24 year and show that, and then that will
25 be a much smaller number.

1 COUNCILMAN DOMB: Okay. That
2 was my next question for you.
3 Management of overtime you've heard
4 earlier in the hearing has been an
5 issue for a very long time. And we
6 heard in the PICA Director's testimony
7 and you heard a lot on Council hearings
8 and a lot from my colleagues on
9 Council. So with an increase, it looks
10 like roughly 200-plus employees in this
11 year's budget, we should hopefully see
12 your staff replacement factor needs
13 maybe decreased a bit and depending on
14 retirements, but what's the
15 Administration prepared to do in order
16 to get overtime spending to budgeted
17 levels throughout the year? And could
18 you be specific in departmental
19 activities this year, and we would like
20 to have that background, if that's
21 possible.

22 MS. GOREN WAXMAN: Sure. Do
23 you want me to --

24 MR. DUBOW: Yes, please.

25 MS. GOREN WAXMAN: So I think

1 that's the overall Class 100 and the
2 share then that the overtime makes up,
3 because as Rob was saying, unfilled
4 positions at a certain time might mean
5 that there's more overtime in that
6 period. And so, what we're doing is
7 looking department by department and
8 we'll be working towards an overtime
9 action plan that we'll deliver to PICA
10 in the fall that really does take a
11 deep-dive into each department looking
12 at their historical trends in terms of
13 both exceeding not only their overtime
14 budget, but overtime and Class 100
15 because part of this as Harvey
16 mentioned and as you mentioned is
17 around are we projecting correctly, and
18 then the other is then is that, in
19 fact, the right level. And so,
20 understanding that mix of both overtime
21 as well as the entire Class 100 is what
22 we are going to be looking at.

23 And PICA has definitely
24 identified some individual departments
25 that have exceeded their overtime; some

1 historically on that list, some were
2 new particularly in the last quarter
3 that were departments that historically
4 never had overtime. So all of a sudden
5 Commerce did, but that's because they
6 had flipped into emergency mode to
7 stand up the Business Relief program.
8 So we want to understand particularly
9 the longer historical time view as
10 opposed to just FY20, which has some
11 serious anomaly and that's why we'll do
12 that deep-dive into historical data,
13 identify which departments may need an
14 action plan and which ones, you know,
15 the mix is right and that way we'll
16 figure out which departments to really
17 focus on.

18 COUNCILMAN DOMB: Okay. Just
19 to follow up to that, I think it was
20 noted in your testimony that there will
21 be plans in place by this fall. But by
22 this fall, we're already through the
23 first quarter of this fiscal year.
24 Where are these controls and plans in
25 place with our departments and how do

1 we control driving a line share of this
2 overtime cost to control it?

3 MS. GOREN WAXMAN: So in
4 terms of at that point being a quarter
5 in and what we're doing, that's in part
6 why PICA has requested these monthly
7 spending reports so we'll be able to
8 detect any anomalies. Also, the Budget
9 Office regularly does payroll
10 projections. And so, any time if any
11 vacant positions are looking to be
12 filled, we do a payroll projection that
13 basically says, we took now as a
14 snapshot in time and projected forward,
15 where are they going to wind up by the
16 end of the year, are they headed to
17 stay on track or off track, so we're
18 regularly able to look at their
19 progress so far in the year in terms of
20 their Class 100 spending and figuring
21 out if they have anything additional,
22 so that is part of the ongoing
23 communication the Budget Office has
24 with departments on a regular basis
25 basically as they're making those

1 transactions.

2 COUNCILMAN DOMB: Last
3 question and then I'm going to turn it
4 over to my colleagues. We are all
5 interested, everyone, in advancing
6 measurable goals on Council and the
7 Administration. A lot of the work has
8 gone into the poverty action. And as I
9 said to Director Rice, we're interested
10 in how we can close this gap of
11 specifically 55 percent of
12 Philadelphians who are people of color
13 and then one-fourth of Philadelphians
14 living in poverty.

15 Can you talk about the
16 Administration's overarching goals that
17 were part of this goal, the City and
18 how our spending on programs and
19 strategies even in this environment
20 will help us get there and where is all
21 of this being measured and monitored?

22 MS. GOREN WAXMAN: So what I
23 would start with is when we
24 unfortunately for the May 1st version
25 of the budget had to figure out what we

1 were going to do, we also were really
2 thoughtful about what we were going to
3 preserve and what needed to continue to
4 be funded. And so, one of the areas
5 that we realized was really core to
6 Philadelphia's survival today and in
7 the future was maintaining our
8 commitment in education.

9 And so, the version of the
10 budget that Council approved continued
11 to really increase our efforts. For
12 example, we increased our contribution
13 to CCP and provided funding for any
14 scholarship program that is really
15 focused on speeding the time to
16 graduation, increasing the graduation
17 rate and reducing racial disparities in
18 terms of those various metrics. And
19 so, we have our Office of Children and
20 Families and within the Mayor's Office
21 are looking at those in partnership
22 between the Administration and CCP
23 because we understand intergenerational
24 poverty is going to involve some long-
25 term investments.

1 And so, we're really taking
2 an ongoing commitment to things like
3 pre-K to make sure kids get a really
4 good start and we were maintaining our
5 level of funding and number of seats,
6 not the expansion that we had planned
7 but at least maintaining. We continued
8 our commitment to increase funding to
9 the School District. So while not the
10 \$45 million increase we had initially
11 wanted, still a \$30 million increase.
12 And when you look at sort of the local
13 tax effort towards education, that's
14 really where a lot of the City's money
15 is.

16 Councilmember Parker pointed
17 out that the pie chart from PICA when
18 it looked at education, it didn't give
19 the full picture. And so, when you
20 look at everything and say, okay,
21 between the taxes that go directly to
22 the School District as well as the
23 contribution from the City to the
24 School District, to CCP, for the
25 WorkReady, for pre-K, Community

1 Schools, all this together in FY21,
2 that's going to be one area, which is
3 an increase of about 400 million from
4 where we were in FY17.

5 And so, when you talk about
6 where the City's budget has grown in
7 recent years, really it's two primary
8 areas, addressing that longstanding
9 pension problem that PICA and many
10 others have spoken to and making those
11 investments in education. And so,
12 there's other pillars and aspects to
13 our investments in addressing poverty,
14 looking at the work around affordable
15 housing and other areas as well as
16 workforce development, but education
17 has been where we put a lot of
18 commitment to maintain even as we had
19 to make really difficult decisions
20 elsewhere in the budget. We think that
21 is what will get us through and
22 continue us on a path for a really
23 thriving equitable inclusive
24 Philadelphia.

25 COUNCILMAN DOMB: Okay.

1 Thank you. Is it possible that Council
2 can get a copy of the monthly reports
3 that will be submitted to PICA on the
4 revenue and expenses and give us --

5 MS. GOREN WAXMAN:

6 Absolutely.

7 MR. DUBOW: Yes, you get it.
8 We'll make sure.

9 COUNCILMAN DOMB: I'd like to
10 open it up to my colleagues, and I
11 think Majority Leader has a question.

12 COUNCILWOMAN PARKER: Thank
13 you, Chairman.

14 I wanted to ask you, Rob and
15 Marissa, and I don't know if you will
16 necessarily have the answers. I just
17 want you to help me understand how this
18 occurs and how you sort of monitor the
19 market. Ever since firms were allowing
20 people to work from home, particularly
21 those who work in Philadelphia but live
22 in the suburbs, people were not
23 required to pay the nonresident wage
24 tax. Therefore, they could in essence
25 apply for refund.

1 With that being said, when I
2 think about Center City and all of the
3 firms who lease office space, they
4 lease office space there, are we seeing
5 any kind of downturn? Has the industry
6 said because firms have been able to
7 function with their employees working
8 from home, maybe they don't need to use
9 as much space and they're not
10 interested in renewing leases because
11 I'm concerned about the impact that
12 would have on our revenue generating
13 facility?

14 And the reason why I ask is
15 because I've heard of two firms in
16 particular with spaces in Center City,
17 and they said, listen, our lease is
18 going to expire, I don't know, maybe
19 the next quarter or two, the next two
20 quarters and they don't plan to renew.
21 So is it Revenue that's having
22 conversations with that industry to
23 monitor in realtime what that space is
24 like or how does that occur? Are
25 there monthly meetings particularly

1 now? What happens there?

2 MR. DUBOW: I think that's
3 really more Commerce and Planning and
4 Development would be the agencies that
5 would be in communication with those
6 firms to kind of understand their plans
7 and talk those through with them.

8 Revenue and to some extent OPA kind of
9 see it on the back-end whereas Commerce
10 and Planning and Development would see
11 it on the front end.

12 COUNCILWOMAN PARKER: I would
13 recommend, Rob and Marissa -- and
14 again, that's only two firms that I'm
15 thinking about that I know have said,
16 listen, after the next two quarters we
17 are not going to renew our lease. I
18 want to request that the Administration
19 have some conversation with the
20 Commerce Department along with Council,
21 Chairman Domb along with Council,
22 President Clarke and our tech staff and
23 Appropriations Chair Quinones-Sanchez,
24 so that as we are sort of trying to get
25 a realtime snapshot of our revenue

1 projecting capacity, the generating
2 capacity for the future, that we are
3 taking that into consideration and
4 we're getting some updates in realtime.

5 MR. DUBOW: That makes a lot
6 of sense. Thanks.

7 COUNCILWOMAN PARKER: And
8 finally, I wanted to ask you, by now
9 has Revenue seen -- and this is what
10 has me really concerned, once we knew
11 that residents outside of the City who
12 worked here, who were working from home
13 did not have to pay that nonresident
14 wage tax and even during the budget
15 conversations we talked about that,
16 Administration along with Council
17 consistently. Have you all been
18 communicating obviously in realtime
19 with Revenue? And what kind of impact
20 would you say or have we even seen it
21 or has not enough time gone by for us
22 to be able to determine what that
23 reduction looks like?

24 MR. DUBOW: So we get regular
25 updates from Revenue. They monitor on

1 a daily basis. We did make projections
2 about what would happen to the wage tax
3 and kind of what's happened there has
4 been pretty similar to what we've
5 projected. But I think maybe Marissa
6 can give more details on that.

7 MS. GOREN WAXMAN: Sure. So
8 part of the process for folks
9 seeking -- who did want to stop paying
10 that we anticipate will come through
11 refund applications, that right now in
12 the midst of everything their employers
13 are still withholding on how they were
14 pre-COVID and that this will come on
15 the back-end. And so, we haven't
16 gotten word from the Revenue Department
17 that there's been any spike in those
18 refund applications, but it will
19 probably be a little while before we
20 even begin to see those.

21 Some folks are going to make
22 a decision is it even worth it to them,
23 you know, to go through the process of
24 filling out the application and maybe
25 even bringing in an accountant. And

1 so, this is just a short term thing for
2 them. They may even not opt to do that
3 and that could help us a bit. But when
4 we build our wage tax projections, we
5 did take into account that not only
6 might some of this be temporary, but
7 some might be permanent and that folks
8 may permanently work outside of the
9 City. And so, when we looked at the
10 projections from IHS about how we
11 should be reducing our wage tax, we
12 then went another 30 percent deeper to
13 account for those changes, for those
14 commuters who might not come back.

15 With that said though, it is
16 just an ever evolving situation. There
17 was a real initial productivity despite
18 remote work, but it was just
19 anecdotally. I was reading a Wall
20 Street Journal article yesterday, that
21 that's beginning to slow down as folks
22 aren't as panicked as they were, the
23 sort of fear-based productivity in the
24 beginning when they were really
25 concerned about job loss and that, two,

1 businesses are now beginning to see
2 some challenges with onboarding new
3 employees, younger employees not
4 getting to learn by being side-by-side
5 by the more experienced staff.

6 And so, when PICA held that
7 convening in conjunction with the
8 Federal Reserve with a lot of those
9 economists, one of the things they were
10 saying was that it is likely that we
11 might see a hybrid if things come back,
12 folks are in the office sometimes, out
13 of the office sometimes. And one of
14 the things that is a real factor for us
15 in terms of those nonresident wage
16 taxes is whether or not working
17 remotely and working outside of the
18 City is for the employees' convenience
19 or is required by the employer, and so,
20 if the employer says you stay at home,
21 there is no office for you to come back
22 to in the winter. But if instead it
23 says, you have the option of working
24 remotely a couple days a week, and you
25 figure that out, the wage tax is, in

1 fact, still due.

2 These are going to present
3 some sort of real auditing and tax
4 administration challenges that we
5 haven't had before, but they're not
6 entirely dissimilar to our past efforts
7 around auditing the wage tax, so we'll
8 see how it unfolds. But a lot of it is
9 going to depend on whether or not
10 businesses are requiring those
11 employees to stay outside as opposed to
12 just giving that option.

13 COUNCILWOMAN PARKER: Got it.
14 Thank you for that response, Marissa.
15 If you would really have Revenue to
16 keep Council updated on whether or not
17 we do see a spike, right, in those
18 applications because that is something
19 we would need to know immediately and
20 that will help us in our deliberations
21 in the future.

22 In addition to that, I wanted
23 to note for the record that the report
24 that I was reviewing, it was the real
25 estate section of Evercore ISI, and I'm

1 looking at their Q2 office quarterly
2 and they're noting that demand falls to
3 lowest level since 2009 while new
4 supply, and they're talking about
5 office space, it gets delayed but not
6 canceled. So I want to see the City of
7 Philadelphia paying very close
8 attention to what is happening relative
9 to office space in Center City in
10 particular, so that we will know how it
11 will impact us financially. Thanks so
12 much for your testimony.

13 COUNCILMAN DOMB: Thank you,
14 Majority Leader Parker. I want to just
15 say head-on I think you have a very
16 valid point about the office sector. I
17 think there's many office people right
18 now that are actually condensing their
19 space, going from big space into
20 smaller space. But I think the biggest
21 issue isn't just the office, it's also
22 the retail. And it's not just large.
23 It's small businesses too in the amount
24 of bankruptcy we're seeing across the
25 board here for many stores in the

1 retail sector that are filing
2 bankruptcy that are in Philadelphia and
3 all over the country. The list is
4 pretty long when you actually see who's
5 filing bankruptcy right now.

6 So I think what we need to
7 focus on is how we bring the lifestyle
8 of all neighborhoods and how we help
9 these businesses survive, because
10 people want to live in urban
11 environments because of that lifestyle
12 and the convenience. And so, whatever
13 we can do to create that lifestyle,
14 we'll get the people back from the
15 office buildings because the office
16 buildings were there because the talent
17 wants to be in the City. We need to
18 create that lifestyle back as soon as
19 we can.

20 Anyway, I'll stop speaking
21 about that. And let's go to
22 Councilmember Maria Quinones-Sanchez.
23 She has a question.

24 COUNCILWOMAN QUINONES-
25 SANCHEZ: Thank you. And I want to

1 re-emphasize what Councilmember Parker
2 mentioned about the ability to monitor
3 and look at that flex space. I also
4 think folks looking to either downsize
5 in Center City, particularly in the
6 hospitality industry, presents an
7 opportunity for us to offer
8 neighborhoods as options as people will
9 need additional spaces, right, so your
10 quaint restaurant in Downtown with a
11 \$10,000 rent can move to Mount Airy and
12 South Kensington and others and have
13 more space and opportunity. And so,
14 how do we get in front of that so that
15 people -- and to your point, who come
16 into the City because of the vitality
17 of the City, how do we create that? I
18 think in the new normal it's going to
19 get recreated, but it also presents an
20 opportunity for the neighborhoods
21 adjacent to Center City and beyond. So
22 crisis creates opportunities and we
23 have to get ahead of that. So anything
24 we can do, and again in this regard,
25 following the Administration's lead on

1 that. I know that all District Council
2 people are really much interested in
3 this.

4 I had a couple of questions.
5 You heard earlier, Rob and Marissa, do
6 you have a very succinct response to
7 the issue of the additional staffing
8 patterns for the City of Philadelphia?
9 We've made a commitment to public
10 safety around staffing our police and
11 fire and others. What of that growth
12 pattern from '20 to '21 do we
13 absolutely really need and its impact
14 on the basic services people want, and
15 how much of that stuff can really be
16 rolled back? Do you have an initial
17 response to that?

18 MR. DUBOW: Yes. So let me
19 follow up with what we were talking
20 about with Councilman Domb. We won't
21 be getting up to that number. The
22 number that shows there, we won't reach
23 that. We won't come close to that.
24 There was a lot of those positions that
25 have budgeting for a portion of the

1 year. As you know, we put in that
2 vacancy allowance so we don't have
3 funding for the full year of positions.
4 So the short answer is we're not going
5 to get there.

6 The largest single increase
7 that we show is for the Fire
8 Department, uniform the employees for
9 Fire and that really is part of what's
10 been a multi-year process to try to
11 restore some of the cuts that we made
12 back in 2008, 2009. So I don't know if
13 you wanted to add anything to that,
14 Marissa.

15 MS. GOREN WAXMAN: I just
16 would also add that some of those are
17 not, in fact, new staff coming on, but
18 a decision to shift staff from the
19 Capital budget to the General Fund. It
20 is not a great practice for us to use
21 borrowed money that we pay interest on
22 over the next 20-plus years for
23 salaries that get paid out today. And
24 so, some of the position counts that
25 you're seeing moving to the General

1 Fund are people who are currently on
2 staff working on capital projects, but
3 we wanted to continue our efforts to
4 not borrow money to pay their salaries,
5 but pay it out of our day-to-day
6 resources. And so, some of that staff
7 count, particularly if you see that in
8 the Department of Public Property is
9 what's happening there. So it's not
10 bringing on new staff to expand
11 services, but shifting how we pay.

12 COUNCILWOMAN QUINONES-
13 SANCHEZ: Well, that's an important
14 piece as someone who has really looked
15 at the bad practice that the Water
16 Department and other departments have
17 around that, I think that's hugely
18 important. But then highlighting that
19 and calling it out is important because
20 I think, again, people are going to
21 agree with us or disagree with us, but
22 having that context is hugely
23 important.

24 I am for and still beside
25 myself that the Water Department is

1 saying it's going to take them 10 years
2 to move their operational staff from
3 their capital budget to operations.
4 But nevertheless, as we move forward, I
5 think that is the right way to go in
6 explaining that. I think it's
7 important.

8 I want to go to the issue of
9 your contingency budget, because I
10 think the contingency budget and I
11 appreciate the fact that PICA requested
12 that. Given what we know today,
13 poverty, and I appreciate Chairman Domb
14 speaking to that, there's nothing in
15 that Contingency that I see as urgent.
16 I'd like to see us really look at this
17 racial equity lens that we're looking
18 at and saying some of that contingency
19 stuff we shouldn't be doing anyway and
20 we really should be investing in
21 people.

22 Who right now makes up that
23 think box of that racial equity lens
24 right now as these decisions are being
25 made, both from financial and

1 programmatic? Who's the who?

2 MS. GOREN WAXMAN: So part of
3 what we did, particularly in the
4 last -- the Contingency Plan and the
5 round of reductions before that was the
6 Office of Diversity, Equity, Inclusion
7 pulled together a Budget Equity
8 Committee that includes Cabinet members
9 like Cynthia Figueroa and Anne
10 Fadullon, lower-level staffers though
11 to get some different positions so
12 we're not at that Cabinet level, not
13 even at the Commissioner level. So I
14 think about Mike, he showed up from the
15 Mayor's Office, also Tumar Alexander.
16 We can get you a full list of who
17 participated. I just would be doing
18 that off the top of my head, but what
19 we wanted to do was to bring a
20 diversity of viewpoints.

21 We also this budget season,
22 and we talked about this when we
23 initially came for the first round of
24 budget hearings, about introducing that
25 racial equity lens. And so, as we were

1 asking departments what they would, you
2 know, if we were to invest more, what
3 we would invest in and if we had to
4 reduce, what we would reduce and making
5 sure that there were questions embedded
6 in that about the impact on vulnerable
7 populations and people of color, so we
8 really began asking everyone to take
9 that mindset, to have that be the lens
10 through which they were making these
11 pitches.

12 Also, this year as we move
13 through the budget process, we were
14 trying to get more and more input. So
15 our Office of Civic Engagement and
16 Volunteer Services, what they did was
17 pull together representatives a number
18 of the City's Boards and Commissions
19 and use them as an opportunity to
20 gather input and as a sounding board,
21 as these decisions were being made as
22 well as we also did a survey in which
23 we got about 30,000 flyers out in the
24 free food distribution boxes that have
25 been going out as well as whenever

1 folks called in 311, to ask them what
2 do you need is really the core
3 question. So that was the lens through
4 which we were beginning to make some of
5 these decisions using the data and sort
6 of qualitative input we were able to
7 get from our Boards and representatives
8 directly from folks, particularly the
9 folks who were requesting services from
10 us right now. And so, that's what we
11 were presenting in our larger
12 conversations.

13 COUNCILWOMAN QUINONES-
14 SANCHEZ: So Council started a work
15 group, Councilmember Katherine Gilmore
16 Richardson and Councilmember Isaiah
17 Thomas, around the disparity issues. I
18 don't know why the Administration
19 continues to resist having a taskforce
20 as other cities have to really look at
21 this equity lens, but it pains me to
22 sit through the hearing that we had
23 through this morning, that we highlight
24 it, we talk about it and that we're
25 really not being as focused and

1 intentional on it.

2 My hope is that in that
3 process that Council's going to go
4 through in having conversations with
5 our constituents and people who pay our
6 salaries and people who want to hold us
7 accountable that the Administration
8 will be a little bit more open to some
9 of the recommendations we're going to
10 hear again around how do we get to
11 that. When you say equity and
12 inclusion without the recognition of
13 the historical disparities and racial
14 disparities, it's hard, because saying
15 inclusion and equity now without
16 filling in what has historically been
17 disinvestment is being disingenuous,
18 and I'd like to get to that space.

19 I know that in this recovery
20 phase we're going to be asking
21 everybody to do more with less, but I
22 just feel it's hard to ask others to do
23 what we haven't introspectively done
24 with ourselves. And again, I'm going
25 to come back to this Kensington issue

1 where the money will be spent around
2 public safety and the reactionary mode,
3 and we can't get a half a million
4 dollars to just restore people's
5 quality of life that we destroyed. I
6 really don't think we're listening.

7 I don't think we've listened
8 to the protesters. I know what we say
9 and it feels good, but words mean
10 nothing if they don't get backed up
11 with actions. And again, I know that
12 we want to be very careful in how we
13 make investments. I looked at those
14 contingency line items and I don't know
15 how I face Kensington and tell them we
16 can't spend a half a million dollars on
17 them, but you have a contingency budget
18 around cars and other things.

19 Again, as an elected leader,
20 shame on us that we can't figure
21 something out better for this. So a
22 taskforce that really looks at an
23 equity lens with a table of folks that
24 can hold us accountable to that is huge
25 and Council should not be the only

1 person at that table. But I'm very
2 concerned that, again, those people
3 making those calls, whether they're
4 mid-level or other staff members are
5 being cautious in their approach when
6 we need to be deliberate and
7 intentional. So I feel still very,
8 very uncomfortable as the decisions
9 we're making, the discretion we have
10 with our CARES Act money and whatever
11 the new version of this federal
12 allocation is going to be.

13 I don't see us doing what
14 we're saying. And unless you can tell
15 me otherwise, I don't know why a half a
16 million dollars in restoration of
17 Kensington versus cars and some of
18 these line items is not more important.
19 I don't know what to tell Kensington
20 folks. I'm beside myself around what
21 we have there. You guys turned down
22 everything in the Restore Kensington
23 Plan, everything. And you said it's
24 all based on funding. But then I see
25 this contingency budget and overtime

1 budget and there's no consistency there
2 in what you're saying.

3 COUNCILMAN DOMB: Any
4 response to Councilmember Quinones-
5 Sanchez's comments?

6 MR. DUBOW: So just to be
7 clear, these are all things that we're
8 taking out. So these are all things
9 that we would cut to make sure that we
10 didn't go negative. None of this is
11 investment that we're making.

12 COUNCILWOMAN QUINONES-
13 SANCHEZ: No. You're making a decision
14 that that's where you're going to put
15 your money right now. And I'm saying,
16 I've had a pandemic crisis in
17 Kensington before the pandemic. And
18 Councilmember Squilla and I worked with
19 our stakeholders and came up with a
20 plan that was about a half a million
21 dollars to restore what we broke in
22 Kensington. And we were told, this
23 Administration did not have it. And
24 then I look at a Contingency Plan of
25 this is stuff we can cut if our

1 projections are lower and it's cars.

2 How do we reconcile that?

3 MR. DUBOW: I thought -- I
4 didn't see the final back and forth
5 with Kensington, but I thought where we
6 were was that there were portions of
7 the plan that we were going to do, some
8 portions that we said were things we
9 couldn't pay for now and some things
10 where we said they required extra
11 budgetary resources and we were going
12 to look for those. I thought that was
13 the combination of the response.

14 COUNCILWOMAN QUINONES-
15 SANCHEZ: No. No. I'm sincerely
16 asking you guys to revisit this --

17 MR. DUBOW: Okay. Well, let
18 us revisit because that's where I
19 thought we were. And if that's not
20 where we were, then we should revisit
21 it.

22 COUNCILWOMAN QUINONES-
23 SANCHEZ: That's not where we are at
24 all.

25 MR. DUBOW: Okay. Then we

1 will revisit it.

2 COUNCILWOMAN QUINONES-

3 SANCHEZ: Again, folks in Kensington
4 will see this contingency budget and
5 say, cars are more important than
6 quality of life, than trauma, than
7 trash, than all the other things that
8 are going on and it's very hard to
9 reconcile.

10 Thank you, Mr. Chairman. I
11 don't want to take up any more of your
12 time. But I just want folks that as we
13 work through and I appreciate, as we
14 appropriate and we use our discretion
15 around what is COVID-related, how we
16 respond to the pandemic, that folks
17 understand that people are more
18 important than cars. Thank you.

19 COUNCILMAN DOMB: Thank you,
20 Councilperson Quinones-Sanchez.

21 And let me just mention
22 something to Rob and Marissa. When we
23 had a Budget Committee, it was Council
24 President Clarke, Councilmember Green,
25 Councilmember Quinones-Sanchez,

1 Councilmember Parker, myself and I know
2 I'm missing somebody. I don't know --
3 oh, it was six of us. And we asked the
4 Administration for alternatives for the
5 budget, and we were told there was no
6 other alternatives, 0.

7 But yet when PICA asked for
8 the alternatives, they found \$90
9 million. So I guess my question is
10 going forward, I don't want to go back,
11 but going forward I would appreciate
12 and I think the Committee would
13 appreciate if we were privy to that
14 information just going forward, because
15 I think that's kind of what
16 Councilmember Quinones-Sanchez is
17 talking about, that if you can find 90
18 million for PICA, can you find \$500,000
19 for Kensington.

20 MR. DUBOW: Yeah. And I
21 think what we said during the process
22 and we say this in our testimony is
23 that we wanted to maintain some
24 reserves in case things got worse. And
25 what we're saying to PICA is we have

1 some reserves in case things got worse.
2 And in terms of where this leads us
3 with fund balances, it's really low.
4 It's not where we want to be. And I
5 think that's consistent with what we
6 said to you folks during the hearing
7 process.

8 I think the other thing
9 that's happened is there's another
10 month of information. So some of these
11 things like the CARES Act guidance had
12 changed. A month ago, we didn't know
13 that we could apply cash flow
14 borrowings to CARES Act money, so
15 that's something new so we're able to
16 do that now. There's some things with
17 expenditures that we don't know until
18 the year is over, so we're looking at
19 that now and we're realizing that we're
20 in slightly better shape.

21 We were also really concerned
22 back then about where taxes were going
23 to wind up because we had just had a
24 month as Councilman Green said when
25 talking to Mr. Rice, we had revenues

1 coming in a lot lower than what we
2 thought, so we were really nervous
3 about what was going to happen with the
4 BIRT. We're in a better place now
5 because BIRT actually came in where we
6 thought it was going to. So things
7 have changed a lot in a month. And one
8 of the things about life in COVID world
9 is things move a lot faster than they
10 used to. So what was true at the end
11 of June is not true at the end of July
12 anymore, and probably won't be true at
13 the end of August which is why it's so
14 important that we do these monthly
15 reports on expenditures and revenues
16 and see how they line up against our
17 projections.

18 COUNCILMAN DOMB: All right.
19 That's a good response, Rob. I'll
20 accept that. And by the way, on the
21 Committee it was Councilmember Parker,
22 Council President Clarke put it
23 together, Councilmember Green,
24 Councilmember Quinones-Sanchez,
25 Councilmember Squilla and myself. I

1 thought that was a great committee.

2 For the record, I'll put that down.

3 MR. DUBOW: Yeah, I thought
4 it was helpful for us too.

5 COUNCILMAN DOMB: I know
6 Councilmember Derek Green has
7 questions. I'd like to recognize him.

8 COUNCILMAN GREEN: Thank you,
9 Mr. Chair.

10 Thank you, Rob and Marissa,
11 for your testimony today. And I'm just
12 following up and want to reflect on
13 some of the conversation that
14 Councilmember Sanchez made and also
15 reflect on the budget process. You
16 know I've been very involved through my
17 work as a member of the Board of
18 National League of Cities, and we've
19 had very frequent emails and
20 conversations regarding the possibility
21 of revenue reimbursement. Now, we have
22 been pushing the Cities Are Essential
23 campaign because we know it's so
24 important, not only for Philadelphia
25 but also my other hat as 1st Vice-

1 president for the Pennsylvania
2 Municipal League for affordable cities
3 around the Commonwealth, around the
4 nation.

5 And so, if we are and if we
6 do receive some dollars coming out of a
7 new CARES legislation and considering
8 that our fund balance FY21 and '22 is
9 that \$50 million, but we're also going
10 to have these issues that were
11 highlighted by Councilmember Sanchez in
12 reference to quality of life
13 investments, I want to get a
14 perspective of the thinking going
15 forward on how the Administration will
16 make these decisions.

17 I think people -- well, I
18 can't speak for members of Council but
19 as a general sense, the budget that was
20 presented, the revised budget did not
21 include input from the Legislative
22 branch, per se, or others, so there had
23 to be this conversation, negotiation.
24 But going forward, now that we know
25 some more information, more data as you

1 said in reference to the numbers coming
2 in, but we also know that we're going
3 to have a low fund balance.

4 We also have a concern that
5 looking at the PICA estimates versus
6 the City's estimates, we may not make
7 the projections that we anticipate, so
8 revenues may be less or going forward
9 because of COVID-19. How will the
10 Administration work with Council going
11 forward coming out of what came out of
12 the budget process, especially if
13 things are going to have to go through
14 the Appropriations Committee, and when
15 you hear the concerns that
16 Councilmember Sanchez raised, other
17 Councilmembers have raised about this
18 equity lens? Will there be a more
19 inclusive process as we look at
20 potential dollars while we're trying to
21 balance between revenues possibly not
22 being where they were, trying to make
23 up for lost revenues because of
24 COVID-19, but also needing to make
25 investments from a racial equity lens

1 from quality of life concerns that we
2 have going forward?

3 MR. DUBOW: So yes, and one
4 of the issues that we had in the budget
5 process this year is the speed with
6 which we had to change the budget, we
7 had very little time so it wasn't a
8 normal type of process and it didn't
9 allow us to have as much involvement as
10 we would have liked. So we will
11 involve Council more if there is
12 additional CARES Act funding.

13 We have put Council
14 representation on the Steering
15 Committee for our Recovery Committee,
16 so that's one way in which we'll make
17 sure that Council's involved. We'll
18 also have to see what comes out. So in
19 the thing that the Republicans did
20 yesterday, they put some constraints
21 on -- they said, you can use the
22 recovery monies through the end of
23 September, which is good, that gives us
24 more time. And they said, well, you
25 can use it for revenue replacement, but

1 then there's a provision that says,
2 only a quarter of what you got goes to
3 other governments, which I think is
4 designed for states, but then kind of
5 handicaps us in what we can do. They
6 also said, no, that money can go to
7 Philadelphia rainy day funds or it can
8 go to pensions. So I think what's
9 really important during the next stage
10 is to make sure however that money
11 comes out, it doesn't have restrictions
12 that mean that we can't use it in ways
13 that we think are best for the City.

14 COUNCILMAN GREEN: And just
15 to follow along that thought process
16 and you were talking about a
17 collaborative process. As opposed to
18 waiting to hear what the end results
19 may be, and the Council President
20 talked about we'll likely have a Budget
21 2 process, it may be helpful to start
22 having those conversations about
23 knowing that we don't know what that
24 amount may be, but what are some of the
25 general priorities for the

1 Administration if we have additional
2 dollars and where those investments may
3 be, not holding the Administration to
4 specific number amounts, but categories
5 of putting -- categories the
6 Administration would like to fund and
7 how do we start to bring that
8 conversation along with some of the
9 aspects of members of Council of trying
10 to deal with some of the racial equity
11 issue we're talking about as well as
12 trying to restore some of the dollars
13 that were lost due to COVID-19. But I
14 think it makes sense if we can at least
15 start having a conversation regarding
16 the broader topics, so that way as
17 we're starting to get an idea of what
18 those dollars may or may not be, we
19 will at least have an understanding
20 where people are coming in and we can
21 get hopefully closer together in a
22 collaborative way sooner than later.

23 MR. DUBOW: And would that be
24 maybe working with the Budget group
25 that Councilman Domb set up or Council

1 leadership? How would you want us to
2 do that? I'm happy to.

3 COUNCILMAN GREEN: That's not
4 for me to say. I just made that as a
5 suggestion. There are multiple
6 options, but I think that starts the
7 process.

8 MR. DUBOW: And I saw the
9 Council President on the screen so it
10 was kind of geared --

11 COUNCILMAN GREEN: Great
12 timing.

13 COUNCILMAN DOMB: Thank you,
14 Councilman Green.

15 COUNCILMAN GREEN: Thank you,
16 Mr. Chair.

17 COUNCILMAN DOMB: And, Rob,
18 just to clarify, Council President
19 Clarke organized that Committee. He
20 did a good job.

21 MR. DUBOW: No, you mentioned
22 it. I wasn't saying that you put it
23 together. You had just mentioned it.

24 COUNCILMAN DOMB: Just one
25 piece.

1 Council President, good
2 afternoon.

3 MR. DUBOW: I think you're
4 muted, Council President.

5 COUNCIL PRESIDENT CLARKE:
6 Sorry about that. Been jumping off and
7 on. I have some pressing issues that
8 I'm trying to multi-task, but good
9 conversation. So are you're calling on
10 me, sir?

11 COUNCILMAN DOMB: I see your
12 hand's raised.

13 COUNCIL PRESIDENT CLARKE:
14 Oh, thanks, sir. I'm not used to being
15 on this side of the equation. First of
16 all, thank you, Mr. Chair. And how's
17 everybody doing.

18 Rob, real quick, I just
19 wanted to ask you one question. I was
20 actually interested in your response to
21 Councilman Green because it's not
22 looking good with the Republican plan
23 that was unveiled yesterday, but I
24 understand that there will be a process
25 once it gets to the House, and actually

1 it has to get by the Senate side. I
2 think there's a 60-vote requirement on
3 this one, so we might be in pretty good
4 shape.

5 One thing that I want to ask
6 you on a local level because we can
7 only control what we can control, for
8 the Chamber of Commerce and I don't
9 know if this question came up, is
10 supposed to be rolling out their
11 initiative to kind of get back to start
12 the economy and I know we have one
13 representative on that Committee, John
14 Christmas, and I believe you all have
15 the Commerce Director on that, and they
16 are supposed to unveil these early
17 action items that are supposed to be
18 within our ability, i.e., the City or
19 the region in moving quickly. How
20 engaged are you all from the fiscal
21 side of that, the possibilities of
22 bringing back some additional revenue
23 beyond what we project, because that's
24 what they're looking at? They were
25 basically saying outside of the City's

1 budget process if they were in a
2 position to tee up some additional
3 opportunities for more revenue, it
4 would also be approaching the City's,
5 i.e, taxes. Are you guys very engaged
6 or just kind of waiting to see what
7 happens?

8 MR. DUBOW: So I know
9 Commerce has been engaged. We in
10 Finance have not been directly engaged.

11 COUNCIL PRESIDENT CLARKE:

12 All right. Can you -- because that's
13 significant. I understand that
14 everybody is just trying to just stay
15 in their lane. But if there's some
16 realistic opportunities there, I know
17 they're going to be looking at the
18 possibility of, for lack of a better
19 term, stealing some business from other
20 cities. And I know short-term it may
21 not be in a position, but in terms of
22 your Five Year Plan it could
23 conceivably be beneficial if there is
24 the likelihood that we'll be able to
25 put some things in play. But they are

1 going to unveil something short-term,
2 that I think you'll be hiring up some
3 of that later.

4 MR. DUBOW: Okay. We'll
5 check in with Commerce.

6 COUNCIL PRESIDENT CLARKE:
7 Okay. Thank you.

8 I'm good, Mr. Chair. Thank
9 you. You're doing a great job, sir.

10 COUNCILMAN DOMB: Thank you.
11 Good seeing you. Thank you.

12 Okay. Marissa and Rob, thank
13 you for your testimony. We appreciate
14 it. I look forward to working with
15 both of you as things progress.

16 And, Ms. Grbach, can we
17 please call the third panel of
18 witnesses?

19 THE CLERK: Would Tom
20 Ginsberg, Alexandria Zhang and Justin
21 Edwards.

22 COUNCILMAN DOMB:
23 Mr. Ginsberg, if you want to proceed
24 with your testimony.

25 MR. GINSBERG: Yes. Thank

1 you very much, and thank you for this
2 opportunity. I am Tom Ginsberg of the
3 Pew Charitable Trust Philadelphia
4 Research and Policy Initiative. Pew
5 conducts and researches and engages
6 with officials both on the local and
7 state level on fiscal issues. I will
8 talk about the local level and then
9 I'll hand off to my colleague Alex
10 Zhang who will talk about the state
11 level perspective.

12 I will start by saying that
13 Pew's research is strictly nonpartisan,
14 independent and data-driven. One of
15 the things we're seeing at the City
16 government level is that budgeting
17 difficulties have only just begun and
18 that is something the local officials
19 are now confronting. Earlier this
20 month we gathered current and former
21 budget officials from Philadelphia,
22 Houston, San Francisco and Detroit on a
23 webinar to talk about budgeting during
24 a crisis.

25 These cities all recently

1 just finished their budgets or in the
2 case of San Francisco is still
3 finishing it. All of them to varying
4 degrees took money out of their
5 reserves or their rainy day funds.
6 That was a crucial option for all of
7 them, but it is one that may be hard to
8 do next year in the future to the same
9 extent, notwithstanding federal aid.

10 Each city expects it will
11 have to formally revise this year's
12 revenue projections sooner and maybe
13 even more often than usual. San
14 Francisco's controller even joked that
15 his office has a pool going on exactly
16 how soon that revision will have to be
17 made. To this point, PICA just
18 required Philadelphia to release, as
19 you heard, its revenue and spending
20 snapshots monthly instead of quarterly.
21 This may be the new normal for local
22 government budgeting during this period
23 of reopenings and reclosings and
24 upheaval in the work and business
25 patterns affecting the tax space.

1 Another point they made is
2 the necessity now for policymakers to
3 broaden to the extent they can from
4 immediate-term and one-time actions to
5 actions that are built on longer-term
6 planning management and recurring
7 revenues. This means taking into
8 account expected changes in the tax
9 space one, two and more years down the
10 road, difficult but necessary.

11 One of our panelists, John
12 Hill, a former Detroit CFO, emphasized
13 one way to do this in a time of extreme
14 uncertainty is greater use of scenario
15 and scenario planning. Those may
16 consider a variety of social and
17 public-health trend conditions and
18 economic factors over longer periods.
19 These can give policymakers additional
20 information to make decisions about
21 trade-offs between expenditures. In
22 some cities, scenarios and budget
23 options already are part of the regular
24 planning and input process. To some
25 extent, Philadelphia has done that.

1 New York City has independent
2 budget office, and it goes even further
3 and it regularly publishes a list of
4 budget options for revising programs,
5 eliminating tax breaks, a variety of
6 things in addition to estimates of
7 savings and revenue potential. This
8 crisis is also highlighting something
9 else; the challenge of wide swings in
10 revenue from one year to the next is
11 known as revenue volatility. Our
12 research shows that a jurisdiction's
13 particular mixture of taxes, not just
14 the level of taxes, affects this
15 volatility and we are seeing some of
16 that now.

17 Cities with relatively high
18 reliance on property taxes are
19 reporting somewhat smaller budget gaps
20 this year probably because property tax
21 tends to be less volatile. Those
22 cities with greater reliance on
23 economic or income-based taxes, sales
24 taxes, for example, are facing bigger
25 budget gaps this year and Philadelphia

1 is that latter count.

2 One of the ways that cities
3 and many states have ameliorated
4 revenue volatility is with rainy day
5 funds. That has been discussed here
6 already. Here it's called the Budget
7 Stabilization Reserve. Philadelphia's
8 fund was relatively small, but it was
9 still helpful in the past year and it
10 had other less restrictive reserves
11 that was able to use.

12 To a large extent, these
13 reserves are one-time and limited-time
14 fixes. And as Marissa Waxman told our
15 convening, Philadelphia probably won't
16 be able to dig out another \$150 million
17 from the -- again next year at the same
18 extent that it did. I also did have
19 one point about rainy day funds. It's
20 been our finding of our research that
21 budget crises like the one we're in
22 now, those were often the periods in
23 this past where jurisdictions made
24 changes to their rainy day funds and
25 their reserve rules.

1 And finally, another area of
2 our research has been PICA, which
3 you've heard from, you heard from them
4 and you've heard a lot about them. In
5 our research, we found looking at other
6 cities in how they carry out PICA type
7 functions and they do it in a variety
8 of ways such as multi-year advanced
9 budgeting, budget scenarios, things
10 like that and we will be putting out
11 some more research about that, so
12 hopefully soon.

13 At our convening about PICA
14 before the pandemic, local and state
15 officials debated PICA's role, its
16 functions and its future. Whether the
17 situation today has changed our views,
18 we don't know. But we can say up until
19 now we have seen one area of consensus
20 about PICA and, that is, the need for
21 City and state policymakers to start
22 engaging now on the question about
23 PICA's future. Thank you very much and
24 I'll hand off to Alex.

25 MS. ZHANG: All right.

1 Thanks, Tom, and thank you,
2 Councilmembers for this opportunity.
3 My name is Alex Zhang and I'm with the
4 Pew Charitable Trustee Fiscal Health
5 Project. The fiscal health of states
6 matter locally as local's needs and
7 revenues are partly provided by their
8 state. Philadelphia is no exception,
9 although it has more autonomy than many
10 other local governments.

11 Before the pandemic began,
12 most states would have said their
13 budgets were in reasonably good shape.
14 Pennsylvania, however, was not among
15 the best of them. While it had built
16 up its rainy fund, that fund was
17 actually one of the smallest of the
18 percentage of the state's spending.
19 The Commonwealth also had one of the
20 worst-funded public pension systems
21 among all states.

22 Looking at data through 2019,
23 19 states including Pennsylvania were
24 still spending less than they were a
25 decade ago after deep cuts to areas

1 including higher education and
2 infrastructure. The Commonwealth's
3 latest public estimates showed its
4 total revenues down 8 percent. Facing
5 uncertainty due to the virus, this
6 state was among 10 states that decided
7 to delay announcing a fiscal year '21
8 budget or just to enact short-term
9 plans for now.

10 Even among those that did
11 enact budgets, many expect to make
12 mid-year revisions, like many cities
13 are. For states such as Pennsylvania
14 that entered the recession in a
15 difficult position and for their local
16 government, there are no easy answers.
17 But our research does point to fiscal
18 practices both state and local
19 governments can adopt to better deal
20 with the uncertainty ahead.

21 First, as Tom mentioned,
22 governments need projections for how
23 long budget shortfalls might last and
24 how deep they might be. We're now
25 seeing state governments conducting

1 these analyses with scenarios that are
2 tailored to the pandemic such as
3 modeling revenue based on the length of
4 business closures. Governments also
5 should think through questions such as
6 when reserves should be deployed and
7 what the balance between temporary and
8 fiscal -- I'm sorry, temporary and
9 permanent changes should be.

10 By taking this long-term
11 perspective informed by scenario
12 planning, states and cities will be
13 more likely to limit the damage of the
14 recession for their residents, budgets
15 and economies. Those are some of our
16 broad points. Tom and I are happy to
17 try to answer some of your specific
18 questions. Thank you.

19 COUNCILMAN DOMB: Thank you
20 very much. Thank you both for your
21 testimony. It was very good. I have a
22 few quick questions and I'll turn it
23 over to any questions from my
24 colleagues. First question is given
25 that many of our nation's cities are in

1 the same situation as us financially,
2 are you aware of any systems, checks
3 and balances or monitoring structures
4 that other cities are using to
5 determine signs of weakness before
6 things explode into larger issues that
7 we could benefit from? You have to
8 unmute.

9 MR. GINSBERG: Sorry about
10 that. Can you hear me now?

11 COUNCILMAN DOMB: Yes.
12 Perfect.

13 MR. GINSBERG: Yes. We are
14 looking at some of those questions now.
15 We have some research under way, we
16 hope to get it out soon, that looks at
17 the way other cities perform a variety
18 of things, long-term planning with
19 their budgets, including budget
20 oversight. Preliminarily, I can tell
21 you the research shows that there's a
22 really wide variety of ways that cities
23 do this, and some do it with more
24 binding authority than others, with
25 oversight functions combined, with

1 monitoring projections. And as we
2 mentioned in the testimony, New York
3 City has probably one of the examples
4 of the most proactive approach where
5 they actually put out a regular list of
6 options and comparing savings and
7 revenue trends with each one, something
8 like contingency I suppose. Others do
9 it in a much less rigorous way. It's
10 hard to say right now where Philly
11 stands among those, but we are looking
12 at them.

13 COUNCILMAN DOMB: Would that
14 be something you can share with this
15 Committee when you have that
16 information?

17 MR. GINSBERG: Absolutely.
18 Hopefully, we can.

19 COUNCILMAN DOMB: I have
20 another question. What can we do to
21 protect our economy here in
22 Philadelphia, build our revenues, my
23 colleagues have talked about this, in
24 this kind of environment? What do we
25 have to do to get our local economy

1 basically back on track? And I'm
2 wondering if you're aware of any
3 economic development activities that
4 are happening in the United States
5 elsewhere that might work to protect
6 our business and workers and get us
7 back on track?

8 MR. GINSBERG: I don't think
9 I can answer that question directly in
10 a concrete way, as this is an area of
11 ongoing research for us and we're
12 looking around the rest of the country
13 as Councilmembers are too for examples
14 of what works or not. I think when
15 you're in an unprecedented situation,
16 people may be trying unprecedented
17 things, so we're just keeping an eye on
18 it just like I'm sure your staff is.

19 COUNCILMAN DOMB: Well,
20 whatever you see that's productive,
21 please let us know.

22 MR. GINSBERG: Absolutely.

23 COUNCILMAN DOMB: Last
24 question, is there any information you
25 have on how other cities across the

1 country are using the federal dollars
2 that have been disbursed or any
3 spending plans made in advance for
4 different revenue scenarios?

5 MR. GINSBERG: Yeah, that is
6 something we are seeing also in our
7 research and this came up in the
8 hearing today, that the federal
9 government has been changing some of
10 its guidelines and its guidance on how
11 the CARES Act money can be used and
12 maybe in the future with certain funds,
13 we don't know yet. We are seeing a
14 variety of approaches. Philadelphia
15 has used part of its money as we
16 understand to close the FY20 budget and
17 partly for FY21. Other cities have
18 used it in different proportions over
19 those two years. We've seen, for
20 example, in Houston that's been fairly
21 aggressive in using the federal monies
22 to redeploy most of its City employees
23 into COVID-relief activity that could
24 be covered with the CARES money. There
25 is a provision in the guidance that

1 allows for that. We haven't seen other
2 cities do that as much, so that was
3 interesting.

4 Each of these cities, of
5 course, varies quite a bit in the
6 amount of CARES aid money they
7 received, which was population-based.
8 It was just distributed based on the
9 size of the population. It was not
10 distributed on the size of the budgets,
11 so that a place that has a very large
12 budget may get proportionately less
13 benefit from that aid than a city with
14 a smaller budget, and there's trade-
15 offs of course with local and county
16 budgets so there's a lot of moving
17 parts to all of this.

18 COUNCILMAN DOMB: Okay. If
19 you have something that is again
20 productive, share it with us. We would
21 love to see it and see what we can do
22 perhaps with that information, so thank
23 you.

24 I'd like to call upon
25 Majority Leader Cherelle Parker who has

1 a question and then I will open it up
2 to my colleagues for questions.

3 Majority Leader Parker.

4 COUNCILWOMAN PARKER: Thank
5 you. Thank you, Chairman Domb.

6 And, Tom and Alex, thank you
7 so much for your testimony. I was able
8 to participate in that webinar, and I
9 want to say a special thanks to Pew for
10 hosting it. The question that I'm
11 going to ask, you have not sort of
12 compiled anything, and I would like to
13 make a formal ask in that if there are
14 innovative revenue-generating
15 mechanisms that you have seen cities
16 across, and I won't just say our
17 nation, but across the globe employ
18 from the perspective that out of crisis
19 comes opportunity, please make us aware
20 of it because it is always great to get
21 a fresh set of not just eyes, but just
22 those who have sometimes taken a risk
23 in doing things in a different manner
24 that we may not have thought about. So
25 have you seen any innovative revenue-

1 generating mechanisms?

2 MR. GINSBERG: I'm afraid at
3 the moment I can't think of anything in
4 particular that jumps out. We're
5 spending and immediately looking at the
6 budgets and part of that will include
7 looking at different strategies that
8 cities are doing, but we certainly will
9 forward on to you as to anybody else
10 what our findings are.

11 COUNCILWOMAN PARKER: Thank
12 you. Thank you very much, Mr. Chair.

13 COUNCILMAN DOMB: Thank you
14 Majority Leader.

15 I have one other question.
16 Maybe, Alex or Tom, you can answer it.
17 Has anyone used federal dollars for
18 affordable housing projects? And I
19 don't know if this is even allowed.

20 MR. GINSBERG: Is that for me
21 or for Alex?

22 COUNCILMAN DOMB: Either one
23 of you.

24 MR. GINSBERG: I'm not
25 specifically aware of that, the use of

1 it and I'm not aware of how much of
2 that is allowed. A lot of the
3 localities and states are now going
4 through guidance. As Rob explained,
5 the guidance has been changing. So
6 what activities and what expenditures
7 can they actually bill against CARES
8 has been evolving a little bit and that
9 might involve housing if it's COVID-
10 related relief. But again, I'm not the
11 final word on that and we're actually
12 not focused on that part of it with
13 this research.

14 MS. ZHANG: I'm not aware of
15 it as well, but I'm definitely happy to
16 look into it and follow up.

17 COUNCILMAN DOMB: That would
18 be great. That would be great. And I
19 wanted to thank you both for your
20 testimony today and your patience.
21 It's been a long afternoon, and I
22 appreciate your being here and thank
23 you again.

24 MR. GINSBERG: Thank you very
25 much for having us.

1 MS. ZHANG: Thank you.

2 COUNCILMAN DOMB: Ms. Grbach,
3 please call -- or actually, we have the
4 Social Progress Index is up next and
5 that will be Justin Edwards. I think
6 you're up next. So, Justin, the floor
7 is yours.

8 MR. EDWARDS: Thank you very
9 much, Chairperson Domb and members of
10 the Council, for having me here. I'm
11 very excited to talk you and share with
12 you some of the work that we've
13 partnered with some other cities across
14 the country, county governments and
15 elsewhere in the world in developing
16 what I've heard the term already
17 delivered as an equity screen, that's
18 been deployed in budgeting processes
19 all the way through to service
20 development and program development and
21 service allocation.

22 Just briefly to sort of
23 reiterate the testimony that was
24 already sent onwards, a little bit
25 about the Social Progress Index, it was

1 designed to support inclusive growth
2 which is really a strategic shift in
3 policy-making and economic policy
4 setting to make ensure that economic
5 progress occurs in greater harmony with
6 societal development in all of its
7 various forms.

8 This index was really to
9 redefine -- it was developed to
10 redefine how we measure and manage
11 elements that collectively create the
12 success and equity of our societies and
13 communities and to focus on the real
14 things that matter to everyday people,
15 such as health, education, rights,
16 tolerance and other things. This was
17 developed in a response to a different
18 global financial crisis. We're here
19 again with a different type of global
20 crisis, but this was very much learning
21 from the past 80 years and how
22 ill-equipped we were to look beyond
23 traditional economic variables to
24 identify what were some of those maybe
25 early warning signs that we were

1 heading into some problem territory.

2 Led by a scientific team,
3 including Professor Michael Porter from
4 Harvard Business School and for
5 competitiveness there, Scott Stern of
6 Massachusetts Institute of Technology
7 Sloan School of Management, and we
8 benefit from having a very broad global
9 sort of network of advisors that span
10 economists, national government
11 members, all the way down to municipal
12 government, practitioners,
13 philanthropists and folks from private
14 sector.

15 I'm going to share a brief
16 set of slides that I hope can
17 illustrate how the index is developed,
18 what it can tell us in terms of
19 increasing evidence basis to generate
20 new insight on whether or not
21 investments that we're making in
22 communities are moving the needle on
23 things and where we might learn from
24 success in other parts of our
25 communities where we typically don't

1 look for that success.

2 Let me share my screen here
3 briefly. Quickly, what is social
4 progress? We believe if you're going
5 to measure something, you're going to
6 define it. We define social progress
7 as the capacity for a society to meet
8 the very basic needs of its citizens,
9 establish the building blocks on which
10 to allow for a better life that
11 citizens can enhance and sustain at
12 their own direction, and it creates the
13 conditions for all individuals to
14 really reach their full potential.

15 We envision a society in
16 which all people have the conditions
17 necessary to achieve a healthy
18 sustainable quality of life. Another
19 way of saying that, equity really is
20 the disappearance of these vast
21 disparities in many of these issues.
22 We are a global nonprofit headquartered
23 in Washington, D.C. with staff around
24 the country and around the global, and
25 since 2013 have been measuring social

1 progress directly, starting with a
2 global index, measuring nations on how
3 well they're really converting to
4 economic capacity and do a better life
5 for their people.

6 Since then, we've formed
7 partnerships with national regional
8 governments, including India, the EU
9 Commission where we've developed a
10 regional index that allocates over 350
11 billion euros in social cohesion
12 funding, just like a development fund
13 disbursed at the regional level in the
14 EU. We've worked with Miami-Dade
15 County in Florida, San Mateo County in
16 California, and cities like Rio de
17 Janeiro, London, and I'll focus a
18 little bit on our work in San Jose,
19 California as well as Jackson,
20 Mississippi.

21 The index really was
22 developed to complement traditional
23 economic variables like GDP, median
24 household income, but it developed so
25 that we could develop a picture of

1 answers around those issues that
2 economics don't pick up like our people
3 sort of, you know, healthy, being fed,
4 to have access to clean water and do
5 they live in a safe environment. Do
6 people have access to basic education,
7 can they build an educational
8 foundation, do they have access and
9 fettered access to information
10 communications, can they keep
11 themselves from getting sick and
12 maintain their health, do they live in
13 an environment that is already stacking
14 the odds against them but it's so toxic
15 and making them sick.

16 And then in opportunity, this
17 third dimension, we're really measuring
18 these non-economic of opportunity in
19 terms of are people, are their rights
20 being protected as citizens, as
21 individuals, do they have freedoms to
22 make their own life choices obviously
23 within the confines of the law,
24 cultural norms, but are they free to
25 pursue their own path in life, do they

1 feel excluded from the opportunity to
2 be a contributing member of society
3 based on ethnicity or race of
4 accessible -- so very quickly, we've
5 measured only social and environmental
6 indicators.

7 We look at outcomes. We
8 don't want to measure inputs. We look
9 at the true-lived experience of people.
10 Classic example really is we don't want
11 to measure how much spending has been
12 made on health. We want to look at the
13 health outcomes, what is your obesity
14 rate, what are the diabetes rates, what
15 are the COPD rates.

16 Design this framework and
17 measurement methodology to be relevant
18 to all countries, I'd like to say
19 relevant to all people, obviously
20 driven by context but it's flexible to
21 be customized at different geographic
22 resolutions, and it's actionable. We
23 can see over time as we start to
24 benchmark and then continue to measure,
25 we can see where these indicators move

1 up and down. Aggregate to a single
2 number, we know that's powerful. When
3 our politicians say the GDP is going to
4 fall by a half of percent, people
5 respond very quickly to that. We can
6 also set targets. We want to set a
7 growth target. Economically, we can
8 set a growth target from a social
9 progress aspect as well.

10 So here you have a sample of
11 the global index's framework, the types
12 of indicators that we're measuring.
13 Each of these three dimensions is
14 equally weighted and it aggregates up
15 to that single number of social
16 progress. Each of the four
17 subcomponents within each of the three
18 pillars are also equally weighted and
19 we use anywhere between three to six
20 indicators that collectively go from a
21 context standpoint within the territory
22 we're measuring, but also statistical
23 residents and relationship show us that
24 they're adding value to the concepts
25 that they're trying to measure.

1 What can this tell us?
2 Because we keep economics out of the
3 model, we can actually look at and
4 examine and interrogate the
5 relationship between social progress
6 and its dimensions and its 12
7 components against things like poverty
8 rate. We can interrogate the
9 relationship between what is the
10 resident's shelter and median household
11 income. Where can we see that an
12 increase in median household income has
13 a significant statistical relationship
14 with the advancement in housing and
15 homelessness reduction, but where do
16 dollars stop to make as much impact and
17 where is it policy decisions, where is
18 it choices, where is it partnerships
19 and other elements that aren't just
20 simply related to more spending.

21 We've been able to track
22 globally social progress since 2014.
23 Since 2014, the U.S. has seen a decline
24 specifically in particular areas,
25 including inclusiveness, including

1 personal rights and in health and
2 wellness and personal safety. These
3 are things that are not strange to us
4 now because I think we're living this
5 right now. We've lived through it over
6 the past few years, but really the data
7 is starting to pick this up now.

8 We can examine any territory
9 relative to any set of peers, cohorts.
10 What we do in the global index, we
11 typically take a country and stand it
12 up next to 15 countries with most
13 similar GDP per capita and understand
14 relative to their economic peers how
15 well is this country converting its
16 resources into quality of life.

17 You can see the U.S. has a
18 lot of red on its score card. I would
19 be happy to send these slides through
20 so people can look more closely at
21 this, what they are. You can find this
22 more detailed information on our
23 website. We work in partnership with a
24 lot of different sectors all over the
25 globe. This is just a short map to

1 highlight some of them. We've worked
2 with a private sector in South America
3 to develop a lot of regional
4 development studies.

5 We've worked with regional
6 government through the EEU, with
7 national government, India and
8 Thailand. I've worked with a number of
9 municipal governments in the U.S. as
10 well as a large (inaudible) bank in the
11 Province Alberta to map out social
12 inequity across the problems there.
13 I'd like to use the words of my
14 partners, not me, I'm pitching not
15 this. I think there's a testimony to
16 how this can actually change the
17 direction of cities in the U.S.

18 We spent about a year and a
19 half working with Mayor Lumumba in
20 Jackson, Mississippi. And he was
21 talking about -- at the time he was
22 leading with the idea of building a
23 dignity economy by bringing more people
24 to the table and creating new economic
25 opportunities that historically have

1 been left out. How do you identify
2 those people, how do you identify what
3 their particular challenges from a
4 multi-dimensional nature of assessing
5 poverty, not just financial poverty,
6 but education poverty, health poverty,
7 opportunity poverty and then how do you
8 bring in economic workforce development
9 strategies to engage with people based
10 on the assets they bring to bear, the
11 evidence, but also really strategically
12 zero in and focus in on those specific
13 needs community by community.

14 San Jose last year in
15 October, we launched the first public
16 sort of index here in the United States
17 as a partnership of Mayor Liccardo
18 there and all of his city department
19 staff. It's an ongoing process where
20 we worked with the workforce
21 development office, economic
22 development office. We worked with --
23 targeted through the Mayor's Office
24 where we developed the spoke index,
25 customizing our framework and the data

1 that we pulled in using a lot of city
2 administrative data as looking at their
3 own personal safety data from the
4 police department. We're looking at
5 311 data to see where are the calls
6 from service coming, where are the most
7 civically engaged places. We leveraged
8 a lot of the data that they've already
9 produced but really didn't know how to
10 use and make meaningful insight out of.

11 And why this is very
12 important, in his budget message in
13 June 2019, Mayor Liccardo really
14 emphasized the fact that he wanted to
15 break a historic pattern of budgeting
16 based on kind of blunt instrument,
17 throwing a lot of money at a lot of
18 issues at blanket-wide, but instead
19 encouraged his entire city staff to use
20 an equity screen. What does that mean?
21 That means going through a process
22 using highly customized, contextualized
23 mapping of social data alongside the
24 economic data that they already have on
25 their communities, to provide an

1 evidence of great need and prioritize
2 those communities that were most
3 behind. How that has played out now
4 has really encouraged a piece of this
5 at the city department, at the city
6 staff level.

7 They did approve the budget
8 as a 4.3 billion municipal budget last
9 year. I think that their recent
10 budget, the 2021 budget, is still up
11 for grabs. But it's a 4.1 billion
12 budget and it again follows this
13 process. There was a lot of push-back
14 from several City Councilmembers in
15 sort of the traditionally core part of
16 the city that this may not be speaking
17 to their needs. Fast-forward this
18 year's budget conversations, there's no
19 push-back.

20 There's a lot of sponsorship
21 on this approach. They've seen by
22 training city staff and department
23 staff to go through the process of
24 using the index, vetting and
25 interrogating the data to provide

1 quantitative evidence of need for
2 programs, they've been able to actually
3 move through a lot of decision-making,
4 a lot more -- and really address the
5 specific issues. They're able to
6 pinpoint exactly where some zip codes
7 and also census tracts when they
8 measure their social progress scores or
9 their dimension scores against their
10 income.

11 They're achieving vastly
12 different levels. Why is that? That's
13 an opportunity for them to investigate
14 all up and down that vertical chain of
15 those neighborhoods. What are the
16 conditions in place in one community
17 where they're converting these
18 resources more effectively than others
19 and how do we sort of disassociate
20 vesting in all of these communities all
21 at once, by looking at where we can
22 target the resources specifically.

23 Again, we can develop a very
24 customized look at relative
25 performance. This is just looking at

1 census tracks. There were 213 census
2 tracks in the city of San Jose. We can
3 look at that and say, let's bring sense
4 around 10 or 15, however it makes
5 sense. In San Jose County right now,
6 we're working with some folks to expand
7 the cohorts and looking at doing that
8 by racial breakdown and educational
9 attainment rates, the percentage of
10 people unemployed and underemployed and
11 then a host of other variables. But
12 we're able again to see whether or not
13 this community is trending upwards, if
14 there's a green arrow, if this
15 community is relatively speaking,
16 performing on average with others or if
17 it's underperforming.

18 We can also go in and look at
19 some of the raw data obviously where
20 it's disaggregated or we can look at
21 some of the trends based on race by
22 gender, sometimes by disability status
23 or by age, if the privacy piece is not
24 in place. There's a lot of opportunity
25 in my experience now almost eight years

1 working on this. There's a lot of
2 opportunity to challenge perceptions
3 about what we understand about our
4 communities, both on identifying
5 pockets of need that we didn't know
6 that perhaps were there, and also
7 success stories in places that need to
8 be spotlighted.

9 This neighborhood in Willow
10 Glen we found within a half mile are
11 two neighborhoods. They diversified
12 social progress by 166 points. Really,
13 really wild to say, but within a
14 two-minute drive you can actually be in
15 a completely different city. How the
16 city is using this already, they've
17 already just in the COVID context,
18 we're talking about a lot of CARES
19 money.

20 One of their big issues is
21 closing the digital divide. They have
22 over 100,000 people they know did not
23 have routine sustainable access to
24 quality broadband digital services.
25 This is something that we presented

1 back in February right before the
2 pandemic stopped us all from traveling.
3 But the city really mapped out where
4 that digital divide existed in those
5 particular neighborhoods. They looked
6 at assets that already existed, owned
7 by the city that they could leverage
8 and bring in private sector investment,
9 and found that there was an opportunity
10 and a market for \$500 million worth of
11 private sector investment to go in and
12 install small cell broadband, closed
13 the gap on that social inequity, but
14 also create a business opportunity and
15 ideally prioritize for local business.

16 They also spent a lot of
17 money on traffic-coming projects in
18 2019 and they saw a lot of value where
19 to deploy those resources that they had
20 already drained based on the pedestrian
21 safety data and some of the incident
22 report data that we pulled into the
23 index. In the COVID context now, I
24 know that they've already allocated a
25 significant amount money. I think it's

1 \$3.5 million worth of COVID money to
2 get about 11,100 students in the
3 highest need territories across the
4 city to get digital access and
5 equipment to continue the distance
6 learning environment that's there.

7 Again, this also linked in
8 with other initiatives that were part
9 of the city, something called the San
10 Jose Digital Inclusion Partnership,
11 which is a big fund generated by
12 private sector investment,
13 philanthropic investment and others,
14 and it was an opportunity to scale
15 solutions and neighborhoods. We really
16 used the data here to pinpoint where to
17 prioritize the focus there.

18 We've been having some
19 conversations with folks in
20 Philadelphia really resonating with a
21 lot of our partnerships and our work
22 that we're doing in other places and
23 learning from them how they move from a
24 budgeting process to a program
25 development process to a deployment

1 process and how they actually activate
2 a much more streamlined, sort of
3 government sort of focus on closing the
4 gap here.

5 When I look at the pre-COVID
6 environment just looking at
7 Philadelphia as a place -- he's got
8 nearly 50 percent of the population
9 renting. He's got 35 percent of those
10 rent-burdened (inaudible). Looking at
11 some of the bubble issues that we're
12 facing now (inaudible). I think that
13 we're going to see a completely
14 different environment that the data
15 shows us right now, (inaudible).
16 Getting ahead of the conversation,
17 getting ahead of some of the things
18 that we're going to be seeing the
19 outcomes on right now will actually be
20 a great opportunity in identifying
21 strategies to go back to a certain
22 point and plan through that process of
23 understanding how that changed in COVID
24 now.

25 Our work is really open-

1 sourced. We've worked in collaboration
2 with cities and with governments,
3 really focusing on providing new
4 insight. This is not a technocratic
5 exercise. It's really about creating
6 more information evidence-based, based
7 on the data that already exist in the
8 policy environment to ready
9 representatives of communities that we
10 represent, but we also link it to a
11 vision.

12 We use that in many ways to
13 help engage with people, community-
14 based organizations and residents all
15 the way up the chain. Influence a lot
16 of ways people talk about their city
17 and their needs and actually represent
18 them. I'll stop there. Happy to
19 answer any questions.

20 COUNCILMAN DOMB: All right,
21 Justin. Thank you. Thank you very
22 much for your testimony. I just want
23 to say that I know my office connected
24 with you back in I guess February,
25 March before the pandemic hit and I'm

1 happy that we came up with this effort
2 and kind of initiative to the forefront
3 as we think about how we can better
4 outcomes for the residents of
5 Philadelphia.

6 So I have a few questions I
7 want to ask. The first one is your
8 organization has been thoughtful about
9 how people are impacted by various
10 strategies implemented by governments
11 and their partners at the
12 international, national and now city
13 level. It's like thinking about how we
14 could develop and align goals with
15 strategies and budgets in Philadelphia
16 and start to analyze the data to make
17 better decisions.

18 I think it's incessant at
19 this point so we can move the needle on
20 some things to get the City on a faster
21 track. There are a lot of instances
22 where we could use your help and
23 certainly housing issues are a struggle
24 for our high poverty city and something
25 we talked about addressing our City's

1 poverty action plan.

2 Can you talk about how your
3 index measures influences or indicators
4 or problems associated with housing and
5 how we can review strategies for
6 addressing those problems?

7 MR. EDWARDS: Especially when
8 we zero in at the municipal level, what
9 we like to do really is try to get down
10 to the census tract level of
11 Philadelphia. There's data that was
12 available to do that. We want to
13 understand what are the massive issues
14 underlying some of those macro-issues
15 around housing. We know that
16 homelessness is a problem. We know
17 that cost-burden both for renters and
18 often times owners is a problem. We
19 like to measure those two specifically.

20 We want to capture the best
21 available homeless data. Often times
22 that's connecting with a multiple
23 continuum of care agencies that are
24 doing point-in-time counts and try to
25 see if there's a way that we can sort

1 of harmonize the data that we're
2 getting in to make sure that we're
3 getting as representative accounts as
4 possible.

5 We also like to look at
6 quality of housing, and that's talking
7 about whether or not there's sufficient
8 plumbing, utility, is it a condemned
9 property. There's a couple of
10 different ways we can look at this.
11 They're nontraditional places where you
12 can find some excellent sources of data
13 on this, and then there's also
14 proprietary data that can be pulled in
15 to help us understand whether or not
16 the quality is there.

17 In California, when we mapped
18 out the state down to the county level
19 and then also going into counties like
20 San Mateo and Orange County, we're
21 really also looking at the availability
22 of housing, the availability of
23 affordable housing. There's a regional
24 housing needs assessment that's done
25 every year by counties and they filter

1 that up to the state whether or not
2 they're on track. We're trying to look
3 at things that aren't just like
4 construction permits being issued, but
5 actual construction (inaudible).

6 We're trying to learn a lot
7 from what data -- what insight and
8 certain data points actually hide and
9 really tease out prioritizing the right
10 data that tells us we're measuring the
11 right concept. We can say that there's
12 5,000 constructions that started, but
13 only two construction starts actually
14 conducted. So it's not about -- it's
15 whether or not the projects and
16 complexes are being built.

17 We also look at other factors
18 that contribute to housing as well and
19 whether not geospatially are they in
20 the right place, are they connected
21 with services, are there supermarkets
22 there, are there child care centers, is
23 there a cluster of an economic
24 opportunity, a school, a healthcare
25 assess point, is there a green space

1 there, is there a quality environment
2 there, because those also contribute to
3 choices that individuals make on
4 whether or not they want to live in
5 those parts of the city, where it's
6 going.

7 And some of the things that
8 we've talked about in San Jose with the
9 workforce development office, we've
10 also supplemented a labor market
11 analysis, we looked at occupations by
12 census track, we looked at skills
13 foundations to say, look at the assets
14 that people have to connect with
15 certain types of jobs. And so, when
16 there's an ongoing debate of which jobs
17 to move in which places, then unlink
18 open space for property development,
19 how can we synergize economic
20 development by bringing new jobs into
21 the right places that could capitalize
22 on those skills that exist and also
23 close the gap on a great housing need.
24 We think that those are opportunities
25 that data can help inform our

1 direction, but not obviously automate.

2 COUNCILMAN DOMB: Okay.

3 Thank you. One last question I have
4 for you. One of the things we're
5 interested in doing in Philadelphia is
6 being more thoughtful about how we
7 build a future economy. You heard many
8 of my colleagues talk about this crisis
9 and opportunity. And that future
10 economy is for the City of Philadelphia
11 and certainly doing so in a way that we
12 can tackle the issues of race and
13 equity.

14 Do you have any thoughts
15 around how this initiative could be
16 used to identify areas of opportunity
17 for our job growth and racial equity?

18 MR. EDWARDS: So one of the
19 core elements of what we're really
20 trying to do is measure the gap in
21 between achievement. Some critical
22 issues that obviously are integrated
23 into just skills training and education
24 and health as a massive influence
25 obviously. We did a little bit of work

1 also in looking at the vulnerability of
2 cities in the U.S. of COVID-19.

3 We saw that the federal
4 information was scattered at best in
5 early days, so we consulted the CDC and
6 looked at risk factors. We actually
7 mapped out vulnerabilities from both
8 the infrastructurally standpoint, so
9 where populations are living with or
10 without access to ICU beds or
11 preventative care institutions.

12 We looked at population
13 demographics. We looked at sort of
14 health outcomes like active smoking
15 rates, COPD, pulmonary disease, cardiac
16 disease, diabetes, obesity rates. We
17 measured this for 500 cities down to
18 the census track level. When you start
19 to think about just even health
20 vulnerabilities and what COVID has
21 shown us, there is a strategy from a
22 health perspective, there's a strategy
23 from obviously increasing equity to
24 digital services and greater
25 infrastructure strategy needs to

1 happen. There's one that needs to
2 happen, I think, in education space as
3 well.

4 Specifically speaking on race
5 and equity, what we're doing is really
6 we want to identify what are the common
7 trends in those places that are
8 receiving such a vastly smaller share
9 of success, why is it being distributed
10 in the way it is, how do we picture the
11 patterns that are repeating themselves
12 across the city and start to tear down
13 some of those issues and invest in
14 those issues that could start to chip
15 away at some of those patterns.

16 On that skills piece and
17 occupational analysis that we did in
18 San Jose, that really was an
19 opportunity for us to sort of
20 disentangle just top financial poverty
21 from the equation in saying by throwing
22 a job into a place where there's
23 financially poor people, you're going
24 to solve that issue. We wanted to look
25 at a much more multi-dimensional way.

1 We wanted to look at their education
2 rate. We wanted to look at the
3 transportation, access and equity. We
4 wanted to look at whether or not there
5 was also a condition where they could
6 have a vibrant life living within a
7 certain area.

8 A lot of people there choose
9 not to drive 30 or 40 miles up to San
10 Francisco or out somewhere else up and
11 down the peninsula because it takes
12 them three hours to get to and from
13 work. Then they have an elderly mother
14 to take care of and then they have
15 children. So we're really thinking
16 about how we can pinpoint investments
17 and skills with investments in health,
18 with investments in education, with
19 investments in healthier places and
20 place-making and make a more 360-degree
21 investment in communities and not just
22 cast one wide net on one particular
23 issue without nuanced information about
24 who we're talking about.

25 COUNCILMAN DOMB: Okay.

1 Listen, we really appreciate your
2 testimony today. I don't know that we
3 have any other questions. I just want
4 to say one of my best take-aways from
5 your presentation was I think one of
6 the mayors who said that they were
7 chasing projects instead of chasing a
8 vision, and I think there's a real
9 lesson to learn from that comment,
10 chasing projects instead chasing a
11 vision. So thank you today for your
12 testimony, your patience. I know it
13 was a long afternoon. We appreciate
14 you being here and --

15 COUNCILMAN GREEN:

16 Councilmember Domb?

17 COUNCILMAN DOMB: Yes. Do
18 you have a question?

19 COUNCILMAN GREEN: Yes, just
20 very quickly for Justin. I know you've
21 done work for a number of different
22 cities. Has there been any outreach to
23 organizations like National League of
24 Cities? I know you mentioned CDC, but
25 organizations like that that could help

1 give some context to the work you're
2 doing with other cities around the
3 country?

4 MR. EDWARDS: Yes, so we've
5 had engagement. Obviously, we met
6 through with mayors. We met with a
7 number of city administrations. I know
8 I met Clarence Anthony through Robert
9 Blaine and Mayor Lumumba in Jackson. I
10 was there in April last year, so we've
11 had a lot of conversations and also a
12 lot of follow-up conversations since
13 COVID hit and some of the mapping that
14 we did around cities.

15 We see them as a very
16 strategic partner. I'm doing a lot
17 more work to scale some of this more
18 rapidly and create a more automated
19 starting point for cities to pick up
20 and then further customize using their
21 own administrative data.

22 COUNCILMAN GREEN: Just to
23 close, we would be having our National
24 conference in the fall. That's going
25 to be a virtual conference. But that

1 could be an opportunity for you to
2 showcase some of the work you're doing,
3 so I encourage you to continue that
4 conversation with Clarence.

5 MR. EDWARDS: Sure. Thank
6 you.

7 COUNCILMAN DOMB: Thank you,
8 Councilmember Green. And that's a
9 great suggestion.

10 Justin, just a simple
11 question I'm going to ask you and give
12 me a simple answer. What needs to
13 happen for us to bring this here?

14 MR. EDWARDS: We like to know
15 that we're working in earnest with a
16 government partner who we partner with,
17 and we want to have a little bit of
18 stake in the ground, right. This is a
19 commitment to shifting a lot of things,
20 so we want to be able to ensure that we
21 have access to thought leaders, to
22 people who are decision-makers and that
23 we're collectively sort of
24 brainstorming, how do you just move
25 behind data and move towards

1 implementation, how you can influence
2 decision-making on this.

3 There's a financial element
4 to it. We are a nonprofit. We're not
5 a big consultancy that charges half a
6 million dollars for a one-time
7 engagement. The one thing that we
8 don't want to do is build a report and
9 drop it on people and say, this is what
10 your community looks like and walk
11 away. We want to be there as a sort of
12 thought partner, as a continued leader
13 in how do you measure the right way for
14 management, for program development,
15 but then also encourage other sectors
16 to pick it up. We think this is a very
17 business-friendly opportunity to look
18 at their opportunity to look at their
19 community from a supply-chain
20 perspective and enhance the kind of
21 conversations that are happening across
22 sectors and cities.

23 COUNCILMAN DOMB: Justin,
24 we'll circle back with you on that. We
25 would like to see maybe a proposal that

1 we can present and then we'll come back
2 to you on that one. But thank you
3 today for your testimony and your
4 patience and for being here really.
5 Thank you very much.

6 MR. EDWARDS: Thank you. I
7 learned a lot also.

8 COUNCILMAN DOMB: So now I
9 understand we have some witnesses from
10 the public and they have been extremely
11 patient and I ask that they begin their
12 testimony now and please be sure to
13 state your name for the record before
14 you proceed. Are there any witnesses
15 from the public?

16 MS. ROBINSON: Good
17 afternoon.

18 COUNCILMAN DOMB: Good
19 afternoon.

20 MS. ROBINSON: Good
21 afternoon.

22 COUNCILMAN DOMB: Good
23 afternoon. Is this Ms. Robinson?

24 MS. ROBINSON: Yes. Am I up
25 next?

1 COUNCILMAN DOMB: You're up
2 next and you're ready to go.

3 MS. ROBINSON: Yes, I am.
4 Wow is all I want to say at first,
5 okay. This is Queen Judith Robinson.
6 Thank you for the opportunity to
7 testify on Resolution 200406. I want
8 to first say that I wish that we could
9 find a better way to include the public
10 in your process. Four hours -- I
11 always try to encourage my fellow
12 citizens to be a part of this process
13 and I always have them on some four- or
14 five-hour call on Zoom and, you know,
15 it's hard to encourage them to be good
16 citizens when they have to wait so long
17 to even have input.

18 So I am on the public
19 participation taskforce of the Delaware
20 Valley Regional Planning Commission and
21 we're planning for Year 2050, okay. So
22 I'm happy to be able to be included in
23 this process. That's where I think a
24 lot of it is lacking. The average
25 citizen, the people who put you all in

1 position is not being listened to.

2 I heard the gentleman before
3 me talk about being a nonprofit and
4 doing a lot of work and all those
5 statistics I heard and social impact
6 and social progress. I'm thinking we
7 can do a lot right here in the City of
8 Philadelphia by including Black people,
9 not people of color. That gets us all
10 mixed up. I'm talking about Black
11 women. Like the 70 percent eviction
12 rate that we have, that's a hell of a
13 statistic right there that's very
14 telling, okay. We don't have to go too
15 far away to figure out something ain't
16 right.

17 And I'm going to say this,
18 you all, you people who are
19 representing us, you all can start
20 right where you are including Black
21 women. How many of you have them on
22 your staff? How many of you have
23 recommended them for Boards and
24 Commissions? How many of you have
25 included them in all that you do from

1 top to bottom? We are in the biggest
2 boom in my lifetime. I'm a native of
3 this town and we're not included, okay.
4 Our children aren't included. Our high
5 school students when they come out are
6 not included. Some of them are trained
7 in what we're doing. They're not
8 included. So it's not rocket science.

9 Last time I was in a hearing
10 before the pandemic you talked about
11 your whole poverty thing. How many
12 times we're going to talk about poverty
13 before we do something about it? Come
14 on, y'all. Let's get to it. Now,
15 we're in a pandemic you find we're
16 catching more hell than everybody else.
17 Well, how many times are you going to
18 say this? What do you want me to do?

19 How many times do you want me
20 to say it. I'm in the heart of North
21 Philly. We're catching hell, murder in
22 mayhem. We're not being included. The
23 way y'all put these little deals
24 together where you just hook up your
25 friends with this and that. Come on,

1 stop the nonsense. Let's get it on.
2 Let's really do it, because we're
3 talking about a \$5 billion budget,
4 okay. You had some money, 900 million
5 and didn't know what to do with it,
6 created something called Zero Waste.
7 I'm so glad that you all got rid of
8 that. Charity starts at home.
9 Remember, our parents told us that.
10 Take care of us who live here, who are
11 already here.

12 Two and three generations of
13 Black women running around trying to
14 find housing and y'all looking at tiny
15 houses. Hey, give me a big house.
16 Give me a house that's sitting over
17 here vacant. Let's not go around the
18 bush with this stuff, because you know
19 what, it's getting worse by the second.
20 So I want to make sure that you focus
21 it on Black women, put them in
22 positions. Because see, when you talk
23 about them being evicted, okay, I'm a
24 counselor, small percentage of
25 deadbeats, let me keep it real. But

1 you're not going to tell me everybody
2 is a deadbeat with children running
3 around being evicted out of these
4 places. It's because they don't have
5 no money. I know something about that
6 as a poor Black woman from North
7 Philly, okay, who was able to crawl my
8 way out of that. It ain't that hard,
9 you know.

10 So I want to focus on
11 poverty. Who are we talking about?
12 We're talking about Black folks all
13 over the place, poverty-stricken and
14 equity. Racism and white supremacy
15 have always been ongoing. We're
16 talking about those same people. You
17 know why we don't have generational
18 wealth, because it was stolen from us.
19 We were working for free. We're the
20 same people, so don't get me mixed up
21 talking about people of color. We do
22 come in many colors. We know that.
23 But we're talking about Black people,
24 okay.

25 We're not afraid to be called

1 Black as it relates to what we're
2 talking about here. So we're talking
3 being fiscally responsible, learning
4 financial literacy. You know what,
5 that is excellent to do because I was
6 like a banker in the 4th grade so I
7 understand all of that, teaching our
8 children things about being successful
9 and fiscally responsible.

10 But when you've been redlined
11 again, when you had no source of
12 income, you know, or no source of
13 access to capital, okay, then you're
14 going to find yourself crawling and
15 crawling and crawling trying to get the
16 heck out of poverty. So let's talk
17 about -- don't get no White man to come
18 and tell y'all all these 99 statistics.
19 Ask me, I do RCOs. I can help you out,
20 okay, with a whole bunch of statistics.

21 You're running around trying
22 to pay somebody else to talk about me
23 and my health. Please stop. Please
24 stop with the foolishness because it's
25 foolishness. It's about lack of

1 inclusion, with a \$5 billion budget,
2 okay, school budget, this budget, that
3 budget. You're not including Black
4 people. That's what the problem is, so
5 get it right. And please stop. Can we
6 come out of this pandemic with a
7 whirlwind of real activity. You know,
8 get them encampment people out of North
9 Philly please, all of that nonsense.
10 We don't have to crawl on the ground to
11 tell you we need a house or come in
12 there with orange shirts on and wait
13 five hours to speak. So I'm going to
14 wrap it up because I know y'all start
15 cringing when you hear a Black woman
16 speak about what the heck is going, but
17 I want to make sure I really get things
18 in.

19 Get PHA properties online.
20 Stop with the nonsense, okay. You
21 know, this PICA Board, I wonder if they
22 have any Black women on that Board.
23 That's what I want to know. I'm going
24 to be watching them. I want to know do
25 they have a public process where I can

1 keep an eye on all of this going back
2 and forth. It seems like they're doing
3 a pretty good job. I got to meet
4 Mr. Harvey, okay. But I'm going to
5 tell you something, it doesn't take
6 rocket science, y'all. Consider the
7 Black woman the canary in the mine.
8 We're catching hell. It's going down,
9 okay.

10 And you want to talk about
11 social progress. We can get it done.
12 This is the most building and banging
13 and carrying-on gentrification that
14 I've seen ever. Now, I want to have my
15 Councilman answer this question. Of
16 those -- it was 1600 employees that
17 increased to 24 -- no, I'm sorry,
18 16,000 is it, that increased to 24,000.
19 I might have my little figures mixed up
20 here. I almost fell asleep while I was
21 writing all of these four hours.

22 But how many of those people
23 were Black? How many of those people
24 were people who lived here? Did you go
25 find some people and immigrate them and

1 migrate to Philadelphia, then give them
2 a whole department or did you hire some
3 Black people who are here? Did you
4 disrespect -- they keep showing racism
5 and white supremacy as these people
6 were hired. You got to be very
7 careful. I think it's an insult that
8 Mayor Kenney -- South Philly born and
9 raised from what I understand. We give
10 him 25 years in City Council or 22,
11 whatever, and he come up with Council
12 for everything. Y'all need to stop.
13 Stop it because we're watching y'all.
14 Come on with this foolishness. It's
15 absolute foolishness.

16 COUNCILMAN DOMB:

17 Ms. Robinson --

18 MS. ROBINSON: My time is up,
19 right. Okay. Have a good day. Thank
20 you very much.

21 COUNCILMAN DOMB: Thank you
22 for your testimony. And I just want to
23 clarify something so that we're clear.

24 The extra --

25 MS. ROBINSON: Yeah.

1 COUNCILMAN DOMB: -- 1600
2 number, they're not being hired so
3 that's not going to happen. That was
4 just a projection, but they're not
5 filling those positions. I want to
6 clarify that for your benefit.

7 MS. ROBINSON: Yeah, yeah.
8 Well, if they do fill them, make sure
9 we get some Black faces in there, okay.
10 So we can stop being so poverty-
11 stricken. Thank you.

12 COUNCILMAN DOMB: Thank you
13 very much, Mrs. Robinson.

14 MS. ROBINSON: Yeah. Have a
15 good day.

16 COUNCILMAN DOMB: You too.
17 Thank you. Have a good evening.

18 I'd like to recognize my
19 colleague Councilmember Thomas.

20 COUNCILMAN THOMAS: Thank
21 you, Mr. Chairman. I appreciate it.

22 I understand Mrs. Robinson's
23 concern. I understand that
24 Philadelphians across the City are
25 struggling, especially Black

1 Philadelphians. I think we heard that
2 on our call earlier today and I know
3 this is a difficult situation for the
4 average Philadelphian to sit through
5 this entire process and it's not easy
6 on our end as well too, and we're
7 trying our best.

8 And so, we're open to any
9 recommendations that folks have. We
10 also have what's call the Disadvantaged
11 Communities Taskforce, that I just want
12 to communicate that we'll be doing
13 hearings all across the City of
14 Philadelphia to hopefully address the
15 issue that Mrs. Robinson communicated
16 as it relates to us as members of
17 Council and as members of Local
18 government, listening to narratives and
19 giving Philadelphians an opportunity to
20 do with what she just did, to
21 communicate her frustration and
22 hopefully dive into even more detail as
23 it relates to things that we can do
24 specifically as legislators to allocate
25 resources as well as to advocate for

1 things to address the issues that she's
2 talking about right now.

3 So I thank her for her
4 testimony. I appreciate her passion
5 and her concern. I know that this is
6 going to be a long journey for us as we
7 figure out what do we do to fight for
8 resources for communities post-
9 coronavirus, but I also want to
10 communicate my appreciation for her
11 advocacy as a Black woman. I have a
12 Black woman on my staff. I know a lot
13 of other Councilmembers have multiple
14 Black women on their staff, and Black
15 women continue to lead and we want to
16 continue to advocate with them as well
17 too.

18 So I just want to let her
19 know we appreciate it and hopefully,
20 she'll get an opportunity to testify
21 when we do the different town halls
22 across the City so we can get even more
23 in-depth information for her.

24 Thank you, Mr. Chairman.

25 COUNCILMAN DOMB: Thank you,

1 Councilmember Thomas, and thank you for
2 your remarks. I appreciate it.

3 Are there any other people
4 here to testify from the public?

5 (No response.)

6 COUNCILMAN DOMB: All right.
7 Seeing none, I want to thank everybody
8 for being here today and their patience
9 in this long hearing, and I think
10 having more regular and transparent
11 conversations about the City's
12 finances, goals and outcomes is a very
13 important part of the work we do on
14 behalf of the people that we serve.

15 So I look forward to seeing
16 you all back here soon, and this
17 concludes the hearing on Resolution
18 200406. The hearing is adjourned.
19 Thank you very much. Thank you.

20 (Committee on Fiscal
21 Stability and Intergovernmental
22 Cooperation concluded at 6:45 p.m.)

23
24
25

C E R T I F I C A T I O N

I, hereby certify that the
proceedings and evidence noted are contained
fully and accurately in the stenographic
notes taken by me in the foregoing matter,
and this is a correct transcript of the
same.

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