

**OFFICE OF THE MAYOR  
FISCAL YEAR 2019 BUDGET TESTIMONY  
MARCH 28, 2018**

**INTRODUCTION**

Good Morning, President Clarke and Members of City Council. I am Jane Slusser, Chief of Staff to Mayor James Kenney. Joining me today are other members of the Mayor's Office. I am pleased to provide testimony on the Mayor's Office's Fiscal Year 2019 Operating Budget.

**DEPARTMENT MISSION & PLANS**

**Mission:** The Mayor's Office sets the goals and priorities for the Administration, oversees all departments and agencies that fall under the executive branch, and provides leadership and coordination to achieve the Administration's goals and priorities.

**Plans for Fiscal Year 2019:**

The Mayor's Office will continue to lead the Administration in implementing the Mayor's priorities and will ensure that information is communicated appropriately both externally and internally to key stakeholders. The Mayor's Office will continue to improve interdepartmental coordination by providing regular opportunities to share information across the Administration at departmental leadership meetings, through individual meetings, and by cascading information down through departments. The Mayor's Office will also continue to provide meaningful opportunities for all Philadelphians to interact with the Mayor and his Administration.

The Office of Policy, Legislation, and Intergovernmental Affairs will continue to partner with City Council to better coordinate the legislative process, ensuring that critical issues are given the necessary support to pass effective legislation and implement best practices. The Office will continue to work to ensure that the City maintains productive working relationships with representatives at the local, state, and federal levels to advance the priorities of the Administration and represent the interests of the people of Philadelphia. Through the work of the policy team, GovLabPHL will roll out 5 new projects using behavioral economics, service design, and trauma-informed care in collaboration with city agencies and academic partners to develop innovative, data-driven and evidence-based practices to address common municipal challenges. GovLabPHL will also work to further disseminate its findings through the creation and publication of toolkits, available within the City and to the public, increased utilization of social media platforms, and the publication of quarterly blogs.

This year, the Communications and Digital Office will improve the knowledge and expertise of departmental staff by strengthening communications and digital training, resources and coordination for all City department communications and digital staff. Additionally, the office will work to improve cross-departmental coordination and collaboration through regular citywide communications meetings. The office will continue to evaluate departmental communications needs to ensure that departments are appropriately resourced and will regularly review communications contracts to ensure that the City is spending its contracted dollars efficiently and effectively. Finally, the office will continue to standardize and improve the quality of digital content and will ensure that departments are taking full advantage of all avenues for communicating directly with a wider audience of Philadelphians.

## Mayor's Office

The Office of Public Engagement will work to increase attendance and awareness of commission activities, whether these are community conversations, larger scale summits, or other informational meetings. This will include the implementation of a new database to help better track community outreach. Additionally, the Office will focus on improving the reporting structure between City leadership and the commissions, providing opportunities for commissions to provide feedback on policy initiatives. The Office will also promote increased collaboration between commissions on various policy and community issues and will enhance opportunities for commissioners to highlight thought leaders on community and policy issues. The Office will also manage the transition of the Office of Civic Engagement and Volunteer Services into the Mayor's Office, strengthening the engagement work of this office as well as providing support across all city agencies.

The Office of Diversity & Inclusion will work to increase the diversity of the City's workforce by offering training, guidance, and assistance to departments when it comes to the hiring and retention of employees. The Office will improve reporting and monitoring of workforce, as well as work to set goals to ensure that the City continues to make meaningful strides towards achieving the Mayor's goal of a workforce that looks like Philadelphia. The Office will improve access to and the quality of City services and programs for people with disabilities through the work of the ADA coordinator and the enhanced support provided to the Office for People with Disabilities. This will include launching a comprehensive accessibility study of Citywide services. The Office of LGBT Affairs will continue its outward-facing programs to ensure community concerns are front and foremost in informing policy, and will work to increase the quality of services the city provides to LGBTQ residents.

The Integrity Office will focus on increasing awareness within the City's workforce and the public of the City's policies, procedures, protocols, and Executive Orders related to integrity, transparency and accountability. The newly-expanded Integrity Officer program will allow an opportunity to more deeply and firmly entrench a strong culture of ethics and integrity in every department, and ensure that employees have the information they need about all ethics rules. This fall, the Office will conduct the biannual employee ethics survey to inform the Office's approach to improving understanding of policies. The Office will continue to focus on monitoring, reviewing, investigating, and, if necessary, creating or recommending policies and procedures to ensure activities within the Executive Branch comply with the law and are conducted in an open and transparent manner. Finally, the Office will continue to serve as an advisor to the Mayor, employees within the Executive Branch, members of boards and commissions and vendors about applicable laws, policies, regulations, and Executive Orders related to integrity, transparency and accountability within government. The Office will ensure 100% compliance from administration officials in completing trainings and financial disclosure requirements.

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

<b>Staff Demographics Summary (as of December 2017) (General Fund)</b>				
	Total	Minority	White	Female
Number of Full-Time Staff	40	23	17	23
Number of Exempt Staff	40	23	17	23
Number of Executive Staff (deputy level and above)	23	12	11	13
Average Salary, Full-Time Staff	\$84,519	\$71,218	\$102,513	\$85,378
Average Salary, Exempt Staff	\$84,519	\$71,218	\$102,513	\$85,378
Average Salary, Executive Staff	\$109,766	\$94,025	\$126,939	\$109,154
Median Salary, Full-Time Staff	\$83,900	\$70,000	\$95,000	\$85,000
Median Salary, Exempt Staff	\$83,900	\$70,000	\$95,000	\$85,000
Median Salary, Executive Staff	\$99,000	\$87,500	\$113,850	\$100,000

<b>Employment Levels (as of December 2017) (General Fund)</b>		
	Budgeted	Filled
Number of Full-Time Positions	45	40
Number of Exempt Positions	45	40
Number of Executive Positions (deputy level and above)	23	23
Average Salary of All Full-Time Positions	\$79,683	\$84,519
Median Salary of All Full-Time Positions	\$75,000	\$83,900

<b>General Fund Financial Summary by Class</b>						
	FY17 Original Appropriations	FY17 Actual Obligations	FY18 Original Appropriations	FY18 Estimated Obligations	FY19 Proposed Appropriations	Difference: FY19-FY18
Class 100 - Employee Compensation	\$3,742,849	\$3,647,357	\$3,835,550	\$3,677,406	\$4,492,862	\$815,456
Class 200 - Purchase of Services	\$464,046	\$432,114	\$743,046	\$693,046	\$657,465	(\$35,581)
Class 300/400 - Materials, Supplies & Equipment	\$54,245	\$27,973	\$55,545	\$55,545	\$27,841	(\$27,704)
Class 500 - Contributions	\$0	\$699,793	\$0	\$0	\$0	\$0
	<b>\$4,261,140</b>	<b>\$4,807,236</b>	<b>\$4,634,141</b>	<b>\$4,425,997</b>	<b>\$5,178,168</b>	<b>\$752,171</b>

<b>Contracts Summary (Professional Services only)</b>						
	FY13	FY14	FY15	FY16	FY17	FY18 YTD (Q1 & Q2)
Total amount of contracts	\$386,000	\$728,983	\$534,652	\$756,064	\$153,666	\$48,333
Total amount to M/W/DSBE	\$100,000	\$291,560	\$240,415	\$278,000	\$53,666	\$29,167
Participation Rate	26%	40%	45%	37%	35%	60%

<b>Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies &amp; Equipment; and Professional Services combined)</b>			
	FY17	FY18	FY19
M/W/DSBE Contract Participation Goal	25%	25%	35%

## **PROPOSED BUDGET OVERVIEW**

### **Proposed Funding Request:**

The proposed Fiscal Year 2019 General Fund budget totals \$5,178,168, an increase of \$752,171 over Fiscal Year 2018 estimated obligation levels. This increase is due to the transfer of the Office of Civic Engagement and Volunteer Services from the Managing Director's Office (MDO) to the Mayor's Office and a position transferred from MDO to the Office of Diversity and Inclusion.

The proposed budget includes:

- \$4,492,862 in Class 100, a \$815,456 increase over FY18. This funding will indicate the transfer of the Civic Engagement Office to the Mayor's Office as well as transfer of funds from Class 200 within the Mayor's Office. This increase is due to the transfer of the Office of Civic Engagement and Volunteer Services from the Managing Director's Office (MDO) to the Mayor's Office and a position transferred from MDO to the Office of Diversity and Inclusion.
- \$657,465 in Class 200, a \$35,581 decrease over FY18. This funding will reflect a transfer of funds to Class 100.
- \$27,841 in Class 300/400, a \$27,704 decrease over FY18. This funding will also reflect a transfer of funds to Class 100.

**STAFFING LEVELS**

The department is requesting 55 budgeted positions (All Funds) for FY19, an increase of 5 positions over FY18 (All Funds). This is an increase from 47 budgeted General Fund positions in FY18 to 52 General Fund positions in FY19.

The net increase of 5 positions is attributed to the transfer of the Office of Civic Engagement and Volunteer Services from the MDO to the Mayor's Office.

**NEW HIRES**

<b>New Hires (from 7/1/2017 to December 2017)</b>			
	Total Number of New Hires	Spanish	Japanese
Black or African American	3	1	1
Hispanic or Latino	2	0	0
White	1	0	0
Other	3	0	0
Total	9	1	1

**PERFORMANCE, CHALLENGES, AND INITIATIVES**

**Mayor, Chief of Staff, and Executive Office:**

FY19 Strategic Goals				
<ul style="list-style-type: none"> <li>• Ensure cabinet members and departmental leadership work to inform goal-setting and priorities for the Administration through regular communication and planning with the Mayor and Chief of Staff.</li> <li>• Improve interdepartmental coordination by providing regular opportunities to share information across the Administration at departmental leadership meetings, through individual meetings, and by cascading information down through departments.</li> <li>• Continue to provide meaningful opportunities for all Philadelphians to interact with the Mayor and his Administration.</li> </ul>				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Average response time to scheduling requests (days) <sup>1</sup>	N/A	5.3	10.0	10.0

<sup>1</sup> This is a new measure for FY18, so data is not available for FY17. The target is set to 10 days, following staffing adjustments in FY18 and FY19.

**Policy, Legislation, and Intergovernmental Affairs:**

FY19 Strategic Goals				
<ul style="list-style-type: none"> <li>• Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council.</li> <li>• Maintain positive relationships with state and federal partners and work with lobbyists, key stakeholders, and elected officials to protect and advance the interest of Philadelphians at the state and federal level.</li> <li>• Roll out five additional behavioral science projects through GovLabPHL in collaboration with several city agencies and academic partners.</li> </ul>				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of external partnerships <sup>1</sup>	N/A	18	25	25
Administration-wide policy meetings <sup>2</sup>	2	1	4	6

<sup>1</sup> This is a new measure for FY18, so data is not available for FY17. External partnerships are defined as partnerships with academic institutions, quasi-city agencies, or non-profit organizations that are engaged with the City to design and implement research.

<sup>2</sup> These are bi-monthly meetings to provide professional development and trainings, and to encourage cross-departmental collaboration.

**Communication and Digital:**

FY19 Strategic Goals				
<ul style="list-style-type: none"> <li>• Strengthen communications and digital training, resources and coordination for all City department communications and digital staff.</li> <li>• Reduce reliance on media relations contracting by identifying new opportunities to improve in-house support.</li> <li>• Improve citywide digital content on social media channels and in email programs through centralized support, creation and use of standardized materials and resources.</li> </ul>				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Percent of press inquiries responded to within two-week timeframe	94.3%	95.1%	80.0%	95.0%
Average response time to constituent inquiries (days)	7.0	9.6	14.0	10.0
Compliance with digital reporting metrics <sup>1</sup>	67%	73%	80%	80%

<sup>1</sup> Compliance is defined as reporting metrics to the digital director by various department social media leads each month. Without this information, the program cannot track other measures (such as overall reach of digital content).

**Public Engagement:**

FY19 Strategic Goals				
<ul style="list-style-type: none"> <li>• Increase the number of people engaged in meaningful civic engagement activities and programs, commission's public meetings, including large-scale summits, community conversations, and other informational meetings.</li> <li>• Develop meaningful opportunities for interaction between and among City departments, agencies, and offices with public commission members and create formalized process to regularly gather commission feedback for City leadership.</li> <li>• Publish annual reports for commissions and produce quarterly updates to directories for the communities represented by the commissions.</li> <li>• Map engagement efforts across City departments and provide internal support to maximize impact and reduce duplication.</li> <li>• Provide training to City departments and community members to encourage collaboration and use of engagement tools and best practices.</li> </ul>				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of annual reports published <sup>1</sup>	N/A	1	3	3
Number of public commission meetings and community conversations per year <sup>1</sup>	N/A	21	30	30
Number of participants in commission meetings, events, and community conversations <sup>2</sup>	N/A			2,000
Service hours <sup>3</sup>	N/A	70,131	147,230	147,230
Civic engagement hours <sup>4</sup>	N/A	3,461	5,954	5,954

<sup>1</sup> This is a new measure for FY18, so data is not available for FY17.

<sup>2</sup> Thanks to a new software program, the program can track unique participants at various events.

<sup>3</sup> This is a new measure for FY18, so data is not available for FY17. Service hours are when people are doing direct service work in their community. This includes participating in an OST program or a community clean-up, or painting in a recreation center or school. OCEVS' largest program runs during the school year, so there is a lot of down time in the first quarter. OCEVS had its largest volume of service days in April, May and June of last year, so it expects to meet the target for FY18. Service hours tend to spike in the spring months.

<sup>4</sup> This is a new measure for FY18, so data is not available for FY17. Civic engagement hours are when people participate in a community meeting, register people to vote, attend education sessions offered by OCEVS, or attend planning meetings. Two new organizers were recently hired and so far, the office has already logged 1,094 civic engagement hours for January. Based on this new rate, the Office is projecting increased civic engagement for FY17 compared to prior years. These programs run in schools, primarily, so figures are low for the first quarter but are expected to rebound to meet the target during the remainder of the fiscal year.

**Diversity and Inclusion:**

FY19 Strategic Goals				
<ul style="list-style-type: none"> <li>Set citywide goals for improving diversity of the city's exempt workforce and monitor progress with monthly reports, a year-end report, and individual meetings with department leadership and cabinet members.</li> <li>Launch comprehensive accessibility study of citywide services and programs and improve opportunities for meaningful engagement with Mayor's Commission on People with Disabilities.</li> <li>Improve ability of city departments, agencies, and offices to address LGBTQ issues from a place of competence, respect, and sensitivity by establishing LGBTQ liaisons program.</li> </ul>				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Meetings convened by the Mayor's Commission on People with Disabilities	6	4	6	6
Meetings convened by the Commission on LGBT Affairs <sup>1</sup>	N/A	6	12	12
Department diversity and inclusion trainings held <sup>1</sup>	N/A	14	28	28
Department workforce review meetings <sup>1</sup>	N/A	45	100	100
Number of annual reports released	1	1	1	1

<sup>1</sup> This is a new measure for FY18, so data is not available for FY17.

**Integrity Office:**

FY19 Strategic Goals				
<ul style="list-style-type: none"> <li>Ensure 100% compliance of departmental and cabinet leadership with annual ethics training and financial disclosure requirements.</li> <li>Conduct Biannual City of Philadelphia Employee Ethics Survey, evaluate and present findings, and suggest improvements to policies and processes.</li> <li>Enhance communications to departments about ethics through Integrity Officer program and develop an ethics pledge for incoming Executive Branch employees.</li> </ul>				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Response time to gift-related questions (days) <sup>1</sup>	N/A	2	1	1
Number of employees who participate in Integrity Week <sup>2</sup>	N/A	281	225	275
Number of employees who complete financial disclosures on time <sup>3</sup>	N/A		90%	95%
Number of employees participating in ethics survey <sup>4</sup>	N/A			950

<sup>1</sup> This is a new measure for FY18, so data is not available for FY17.

<sup>2</sup> This is a new measure for FY18, so data is not available for FY17. Integrity Week took place in November 2017.

<sup>3</sup> This is a new measure for FY18, so data is not available for FY17. This is also an annual measure, so FY18 data will be available at year-end.

<sup>4</sup> The ethics survey is taken bi-annually. The last survey was taken in FY17 Q2, and the next survey will be taken in FY19 Q2, so this measure is shown as N/A for FY18.



**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

While state and federal funding changes will not directly impact the Mayor's Office, we are closely monitoring potential threats and will work with our lobbyists and other partners to advocate for the needs of the City of Philadelphia.

**CONTRACTING EXPERIENCE**

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY18											
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business (principal place of business located within City limits) [yes / no]	Waiver for Living Wage Compliance? [yes / no]
Holland & Knight	Lobbying Services	\$115,000	4/10/2017	9/1/2017	MBE: Best Effort	0%	\$0	0%	\$0	No	No
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Effort	0%	\$0				
Buchanan Ingersoll	Lobbying Services	\$100,000	8/2/2016	7/1/2017	MBE: 20-25%		\$0	100%	\$100,000	No	No
					WBE: 20-25%	100%	\$100,000				
					DSBE: 0%		\$0				
Clark Hill	Lobbying Services	\$75,000	4/10/2017	9/1/2017	MBE: Best Effort		\$0	100%	\$75,000	Yes	No
					WBE: Best Efforts	100%	\$75,000				
					DSBE: Best Effort		\$0				

**EMPLOYEE DATA**

<b>Staff Demographics (as of December 2017)</b>				
<b>Full-Time Staff</b>			<b>Executive Staff</b>	
	Male	Female		
	African-American	African-American	African-American	African-American
<i>Total</i>	7	7	<i>Total</i>	4
<i>% of Total</i>	18%	18%	<i>% of Total</i>	17%
<i>Average Salary</i>	\$71,117	\$72,143	<i>Average Salary</i>	\$98,750
<i>Median Salary</i>	\$75,000	\$75,000	<i>Median Salary</i>	\$87,500
	White	White		White
<i>Total</i>	9	8	<i>Total</i>	5
<i>% of Total</i>	23%	20%	<i>% of Total</i>	22%
<i>Average Salary</i>	\$95,685	\$110,225	<i>Average Salary</i>	\$130,465
<i>Median Salary</i>	\$85,000	\$99,500	<i>Median Salary</i>	\$113,850
	Hispanic	Hispanic		Hispanic
<i>Total</i>	1	1	<i>Total</i>	1
<i>% of Total</i>	3%	3%	<i>% of Total</i>	4%
<i>Average Salary</i>	\$58,300	\$30,000	<i>Average Salary</i>	\$58,300
<i>Median Salary</i>	\$58,300	\$30,000	<i>Median Salary</i>	\$58,300
	Asian	Asian		Asian
<i>Total</i>	0	4	<i>Total</i>	0
<i>% of Total</i>	0%	10%	<i>% of Total</i>	2%
<i>Average Salary</i>	N/A	\$86,250	<i>Average Salary</i>	0%
<i>Median Salary</i>	N/A	\$77,500	<i>Median Salary</i>	9%
	Other	Other		Other
<i>Total</i>	0	2	<i>Total</i>	0
<i>% of Total</i>	0%	5%	<i>% of Total</i>	0%
<i>Average Salary</i>	N/A	\$58,450	<i>Average Salary</i>	N/A
<i>Median Salary</i>	N/A	\$58,450	<i>Median Salary</i>	\$70,000
	Bilingual	Bilingual		Bilingual
<i>Total</i>	3	3	<i>Total</i>	3
<i>% of Total</i>	8%	8%	<i>% of Total</i>	13%
<i>Average Salary</i>	\$79,433	\$81,667	<i>Average Salary</i>	\$79,433
<i>Median Salary</i>	\$85,000	\$55,000	<i>Median Salary</i>	\$85,000
	Male	Female		Male
<i>Total</i>	17	23	<i>Total</i>	10
<i>% of Total</i>	43%	58%	<i>% of Total</i>	43%
<i>Average Salary</i>	\$83,356	\$85,378	<i>Average Salary</i>	\$110,562
<i>Median Salary</i>	\$75,000	\$85,000	<i>Median Salary</i>	\$90,000

**LANGUAGE ACCESS**

*1) Has your leadership received language access training?*

Yes. All Mayor's Office staff received language access training on February 16, 2017. All Mayor's Office staff hired after February 16, 2017 have received one-on-one trainings with the Mayor's Office's Language Access Coordinator. Training content includes information about language access, expectations of staff, and how staff can utilize language access services.

*2) Do you currently have a language access coordinator?*

Yes. Yuan Huang has served in this role since 2016.

*3) Has your department written a language access plan and is it posted online?*

Yes, the Mayor's Office's Language Access plan is located here: <https://beta.phila.gov/documents/language-access-plans/>.

Due to recent changes in the Mayor's Office (including the incorporation the Office of Civic Engagement and Volunteer Services), the plan is currently being updated.

*4) Explain what your department has done to improve language access services over the past year.*

In the past year, the Mayor's Office has continued to train new staff, developed a language access "toolkit" which serves as a resource for staff, and established internal protocols for staff to request language access services. Due to these efforts, the Mayor's Office has seen an increase in the use of document translation services and in-person interpretation services.