

**OFFICE OF THE CITY REPRESENTATIVE
FISCAL YEAR 2020 BUDGET TESTIMONY
MONDAY, APRIL 15, 2019**

INTRODUCTION

Good afternoon, President Clarke and Members of City Council. I am Sheila Hess, City Representative. Joining me today are my two deputies Margaret Hughes and Elka Battle-Murillo. I am pleased to provide testimony on the Office of the City Representative's Fiscal Year 2020 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Office of the City Representative (OCR) serves as the premier marketing and promotional agency of the City of Philadelphia. OCR's vision is to celebrate and foster Philadelphia's visibility and diversity through citywide event creation, community engagement, and innovative experiences.

Plans for Fiscal Year 2020: The Office of the City Representative (OCR) seeks to elevate the Philadelphia experience for residents and visitors. OCR's key focus is to increase and engage participants from all Philadelphia neighborhoods. OCR also works to create opportunities to attract more conventions, increase opportunities for tourism and job sustainability, and work with partners on cost-effective, secure, and accessible events for residents and tourists.

Over the last year, the OCR team has expanded and diversified its skills and products related to events, promotion and marketing the city and will continue refining these tools in the year ahead. Social media, videography, branding, and visual imagery have all been honed to better tell Philadelphia's stories and to expand OCR's reach and engagement. OCR will also continue to identify national and international event opportunities that have the potential to boost the local economy by encouraging organizers to hold events in Philadelphia. We will continue to grow support for existing OCR internal and external partnerships. Strong partnerships with both the Philadelphia Convention & Visitors Bureau (PHLCVB) and Visit Philadelphia are being leveraged to assist with convention-attraction, convention-welcoming, customer experience, and leisure visitor experience, particularly in the lead up to the Semiquincentennial 250th anniversary of the country's founding in 2026.

OCR will also continue to work to foster a citywide culture of inclusion and promote the city in an efficient and cost-effective manner through community-based events and the pursuit of external partnerships. Since Philadelphia's designation as the first World Heritage City in the United States in 2015, OCR's international relations efforts have grown to include the production of World Heritage Day with Global Philadelphia each May. OCR will also continue to produce multicultural celebrations at the Unity Cup championship game, adding to the vibrant life of Philadelphia as a "Welcoming City" and touching every neighborhood in Philadelphia. Our international flag-raising program, Philadelphia Honors Diversity, will be in its third year and is supported by the Office of Immigrant Affairs. It annually celebrates more than 30 countries' heritages in festive, individual ceremonies at City Hall upon request by our immigrant communities. OCR also works collaboratively with the Commerce Department, the Consular Corps, Citizen Diplomacy International, and City Council in welcoming international dignitaries to Philadelphia and serving as a resource for international protocol.

Summary of FY20 Efforts:

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Events: OCR produces several annual events, including: Police Athletic League (PAL) Day at City Hall; Take Our Kids to Work Day; the Living Flame Police and Fire Memorial Service; the Mayor's Centenarian Celebration; the PHLpreK Celebration; World Heritage Day; Summer Love Kick-Off; Celebration of Freedom on July 4th; and the City's Official Philly Holiday Tree Lighting Celebration on the north side of City Hall in late November, featuring free, family-friendly, and diverse entertainment.

OCR also produces several departmental annual events, including: Love Park LGBTQ+ Wedding Wednesdays and multicultural celebrations with PPR; Women's Commission Annual Summit; Millennial Forum and commission convening events with the Office of Public Engagement; and Integrity Week in City Hall events with the Office of Integrity. For the Department of Records in FY19 the OCR produced the grand opening of their new Archives facility, and is exploring further ways to collaborate on activating the space for occasional special events for the public in FY20.

New opportunities for events in the next year include partnering with a local corporate leader for a new annual innovation festival and planning for a large national convening of women leaders to celebrate the 100th anniversary of the 19th Amendment.

Philly Recognition Series: OCR creates events to honor Philadelphia icons and other renowned artists within OCR's *Philly Recognition Series*. Past honorees include Kevin Hart, Adam F. Goldberg from *The Goldbergs* television series, Boyz II Men, local James Beard Foundation winners, Bailey and Mark Henry from the World Wrestling Entertainment (WWE) Federation, 2018 John Newbery Medal youth fiction awardee Erin Entrada Kelly, Philadelphia finalists for *Live at Apollo* and *American Idol* and Sylvester Stallone, among others.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of November 2018)				
	Total	Minority	White	Female
Number of Full-Time Staff	9	4	5	5
Number of Exempt Staff	6	3	3	3
Number of Executive Staff (deputy level and above)	3	1	2	3
Average Salary, Full-Time Staff	\$88,435	\$66,468	\$88,120	\$96,982
Average Salary, Exempt Staff	\$83,851	\$64,767	\$98,164	\$122,060
Average Salary, Executive Staff	\$122,060	\$92,800	\$149,339	\$122,060
Median Salary, Full-Time Staff	\$65,057	\$62,785	\$65,057	\$92,800
Median Salary, Exempt Staff	\$65,087	\$54,000	\$83,852	\$102,647
Median Salary, Executive Staff	\$102,647	\$92,800	\$136,298	\$102,647

Employment Levels (as of November 2018)		
	Budgeted in FY19	Filled as of the Increment Run (11/18)
Number of Full-Time Positions	9	9
Number of Part-Time Positions	1	1
Number of Exempt Positions	6	6
Number of Executive Positions (deputy level and above)	3	3
Average Salary of All Full-Time Positions	\$76,892	\$88,435
Median Salary of All Full-Time Positions	\$60,029	\$65,057

General Fund Financial Summary by Class						
	FY18 Original Appropriations	FY18 Actual Obligations	FY19 Original Appropriations	FY19 Estimated Obligations	FY20 Proposed Appropriations	Difference: FY20-FY19
Class 100 - Employee Compensation	\$601,690	\$631,584	\$704,470	\$769,509	\$795,916	\$26,407
Class 200 - Purchase of Services	\$561,730	\$461,959	\$399,779	\$399,779	\$399,779	\$0
Class 300/400 - Materials, Supplies & Equipment	\$54,000	\$23,294	\$54,000	\$54,000	\$54,000	\$0
	\$1,217,420	\$1,116,837	\$1,158,249	\$1,223,288	\$1,249,695	\$26,407

Note: The Office does not have any professional services contracts with for-profit vendors, and as such, does not have a goal for MWDSBE participation, but Best Faith Efforts at every opportunity.

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2020 General Fund budget totals \$1,249,695, an increase of \$26,407 over Fiscal Year 2019 estimated obligation levels. This increase is for Class 100 obligations for a transferred PIDC employee.

The proposed budget includes:

- \$795,916 in Class 100, a \$26,407 increase over FY19. This funding will be used to fully fund a current employee transferred from the PIDC/Commerce budget in November 2018.
- \$399,779 in Class 200, level with FY19.
- \$54,000 in Class 300/400, level with FY19.

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STAFFING LEVELS

The department is requesting 10 budgeted positions for FY20, an increase of one position over FY19.

The increase is attributed to a current employee transferring from the PIDC/Commerce budget.

NEW HIRES

The Office of the City Representative has no new hires.

PERFORMANCE, CHALLENGES, AND INITIATIVES

FY20 Strategic Goals				
<ul style="list-style-type: none"> • Increase the number of special events. • Increase the number of social media impressions. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of special events ¹	63	37	65	70
Number of events at which OCR represents the Mayor ²	91	41	100	110
Number of social media impressions ³	3,470,605	2,156,651	3,750,000	4,200,000

¹ A special event is free and usually open to the public (with some exceptions). Events range from under 50 participants to over 20,000, and are held both indoors and outdoors. Many special events are produced in partnership with other City departments or private entities, with the purpose of providing free, family-friendly fun for residents and visitors.

² This number is subject to the Mayor's Office as well as outside entities and the fluctuating demand for representation.

³ This measure shows impressions from Facebook, Instagram, and Twitter. FY18 included the Eagles Superbowl win and a visit from Sylvester Stallone.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

N/A

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CONTRACTING EXPERIENCE

Non-Profit Vendor Demographics		
Historic Philadelphia Inc.	Minority %	Female %
Workforce	30%	50%
Executive	0%	100%
Board	8%	39%
Greater Philadelphia Film Office	Minority %	Female %
Workforce	14%	100%
Executive	0%	100%
Board	40%	60%
Mayor's Fund for Philadelphia	Minority %	Female %
Workforce	40%	100%
Executive	0%	100%
Board	38%	38%

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EMPLOYEE DATA

Staff Demographics (as of November 2018)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	1	2	<i>Total</i>	0	1
<i>% of Total</i>	11%	22%	<i>% of Total</i>	0%	33%
<i>Average Salary</i>	\$47,500	\$82,185	<i>Average Salary</i>	N/A	\$92,800
<i>Median Salary</i>	\$47,500	\$82,185	<i>Median Salary</i>	N/A	\$92,800
	White	White		White	White
<i>Total</i>	2	3	<i>Total</i>	0	2
<i>% of Total</i>	22%	33%	<i>% of Total</i>	0%	67%
<i>Average Salary</i>	\$60,028	\$106,847	<i>Average Salary</i>	N/A	\$136,298
<i>Median Salary</i>	\$60,028	\$102,647	<i>Median Salary</i>	N/A	\$136,298
	60028	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	1	0	<i>Total</i>	0	0
<i>% of Total</i>	11%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$54,000	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$54,000	N/A	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	1	0	<i>Total</i>	0	0
<i>% of Total</i>	11%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$54,000	0	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$54,000	0%	<i>Median Salary</i>	N/A	N/A
	Male	Female		Male	Female
<i>Total</i>	4	5	<i>Total</i>	0	3
<i>% of Total</i>	44%	56%	<i>% of Total</i>	0%	100%
<i>Average Salary</i>	\$55,389	\$96,982	<i>Average Salary</i>	N/A	\$121,799
<i>Median Salary</i>	\$54,500	\$92,800	<i>Median Salary</i>	N/A	\$102,647

LANGUAGE ACCESS

1. Has your leadership received language access training?

Yes, one deputy received training the first year offered, in FY17. Additional staff received training in FY19.

2. Do you currently have a language access coordinator?

Yes, Margaret Hughes, First Deputy City Representative.

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

Yes, and it is available at <https://www.phila.gov/media/20170602143448/Office-of-the-City-Representative-LAP-Final-2016.pdf>.

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

The Office of the City Representative worked with the Office of Immigrant Affairs to translate the Flag Raising Application and event checklist into 6 languages. These include Arabic, French, Russian, Simplified Chinese, Spanish and Vietnamese. As additional need arises, the department will provide translated documents. The department also has access to telephonic interpretation.