

**OFFICE OF THE CITY REPRESENTATIVE
REVISED FISCAL YEAR 2021 BUDGET TESTIMONY**

The revised FY21 Budget and FY21-25 Plan focuses on providing core services and targeting reductions to areas with the least impact on vulnerable populations and areas where others can fund or deliver services.

DEPARTMENT FUNDING LEVELS

	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$830,942	\$830,942	\$887,398	\$0	(\$887,398)
Class 200 - Purchase of Services	\$399,779	\$399,779	\$415,779	\$0	(\$415,779)
Class 300/400 - Materials, Supplies & Equipment	\$54,000	\$54,000	\$54,000	\$0	(\$54,000)
	\$1,284,721	\$1,284,721	\$1,357,177	\$0	(\$1,357,177)

GENERAL FUND FULL-TIME POSITIONS

General Fund Full-Time Positions					
	FY20 Adopted Budget	November 2019 Increment Run	FY21 Original Proposed Budget	FY21 Revised Proposed Budget	Difference Original to Revised Proposed
Full-Time Positions	9	10	8	0	(8)

**OFFICE OF THE CITY REPRESENTATIVE
ORIGINAL FISCAL YEAR 2021 BUDGET TESTIMONY**

This testimony was prepared by the Office of the City Representative prior to the onset of COVID-19 and its impact on City government operations. It reflects the original proposed FY21 budget or the department's prior operational plan.

INTRODUCTION

Good Afternoon, President Clarke and Members of City Council. I am Sheila Hess, City Representative. Joining me today are my deputies Margaret Hughes and Elka Battle-Murillo. I am pleased to provide testimony on the City Rep's Fiscal Year 2021 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Office of the City Representative (OCR) serves as the marketing and promotional arm 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 2021:

In keeping with the Mayor's goals of equity and opportunity for our neighborhoods and residents, the Office of the City Representative (OCR) will continue working with internal departments and external partners to celebrate diversity through producing a variety of events such as *PHL Honors Diversity* program, which totals almost one international flag raising a week throughout the year at City Hall, World Heritage Day, Mayor's Centenarian Celebration, July 4th Celebration of Freedom ceremony, Unity Cup Opening Ceremony, championship game activities, annual tree lighting and holiday celebrations, and several signature annual events for other City departments as well as divisions within the Office of Public Engagement including the Mayor's Commission for Women, Millennial Advisory Committee, Youth Commission and Office of Black Male Engagement.

Increasing engagement on social media with local stakeholders, residents, visitors, and those out of the area will attract more visitation and elevate Philadelphia's profile. Recent research by Visit Philadelphia indicates that 91% of out of town followers are most likely to visit here after interacting with local social media accounts, and more than 50% visited a neighborhood, museum or attraction or business after following Visit Philly's social media accounts. Thus, the low cost and high return of social media presents expanded opportunities for effective communication, engagement, and promotion of positive moments celebrating our City. OCR's increased engagement is attributed to additions within our social media offerings including Instagram Stories, IGTV, YouTube, and blog posts, as well as creating content for use on PHLGov TV.

Marketing and promoting the City of Philadelphia remains a central strategic goal and efforts will be dedicated to increased national and international recognition. Working with strategic partners including Visit Philadelphia, PHL Convention & Visitors Bureau, Independence Visitor Center, Global Philadelphia, Welcome America, Inc., Philly250, and Historic Philadelphia among others, our goal will be to attract more visitors and deepen their engagement during their stay with enhanced experiences. Examples are two milestone events including Vision 2020 marking the anniversary of the 19th Amendment granting women the right to vote, and JapanPhilly 2020, a months-long group of targeted events in Philadelphia expected to attract visitors from Japan, the US, and around the globe. In promotional use we have adopted the City nickname of "City of Sisterly Love" to bring attention to the 19th Amendment milestone. Internationally, the OCR serves as the liaison with Global Philadelphia on our World Heritage City efforts and will continue to support the Mayor's board membership on the Organization of World Heritage Cities, which is expected to raise Philadelphia's profile around the world.

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In addition, we also aim to highlight our city's diversity by producing new, free family fun activities and events for children and residents of our many neighborhoods, along with identifying natural partners to leverage our efforts.

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The tables in pages (4 through 10) below were partially updated by the Office of the City Representative after the onset of COVID-19 and its impact on City government operations. They are partially based on the original FY21 budget proposal.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2019)				
	Total	Minority	White	Female
Number of Full-Time Staff	10	4	6	6
Number of -Exempt Staff	9	4	5	5
Number of Executive Staff (deputy level and above)	3	1	2	3
Average Salary, Full-Time Staff	\$77,489	\$65,718	\$85,336	\$88,174
Average Salary, Exempt Staff	\$80,772	\$65,718	\$92,815	\$96,220
Average Salary, Executive Staff	\$126,867	\$103,584	\$138,508	\$126,867
Median Salary, Full-Time Staff	\$62,895	\$55,145	\$68,529	\$77,542
Median Salary, Exempt Staff	\$67,000	\$55,145	\$70,057	\$103,584
Median Salary, Executive Staff	\$107,066	\$103,584	\$138,508	\$107,066

Employment Levels (as of December 2019)		
	Budgeted	Filled
Number of Full-Time Positions	10	9
Number of Part-Time Positions	1	0
Number of Exempt Positions	9	9
Number of Executive Positions (deputy level and above)	3	3
Average Salary of All Full-Time Positions	\$77,489	\$77,489
Median Salary of All Full-Time Positions	\$62,895	\$62,895

General Fund Financial Summary by Class						
	FY19 Original Appropriations	FY19 Actual Obligations	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Proposed Appropriations	Difference: FY21-FY20
Class 100 - Employee Compensation	\$769,509	\$714,833	\$830,942	\$830,942	\$887,398	\$56,456
Class 200 - Purchase of Services	\$399,779	\$306,555	\$399,779	\$399,779	\$415,779	\$16,000
Class 300/400 - Materials, Supplies & Equipment	\$54,000	\$12,712	\$54,000	\$54,000	\$54,000	\$0
	\$1,223,288	\$1,034,100	\$1,284,721	\$1,284,721	\$1,357,177	\$72,456

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 2021 General Fund budget totals \$1,357,177, an increase of \$72,456 over Fiscal Year 2020 estimated obligation levels. This increase is primarily due to new staff positions.

The proposed budget includes:

- \$887,398 in Class 100, a \$56,456 increase over FY20. This funding will provide a new position as well as several retention increases.
- \$415,779 in Class 200, a \$16,000 increase over FY20. This funding will be used for travel expenditures related to international meetings of the board of the Organization of World Heritage Cities, which the mayor was appointed to.
- \$54,000 in Class 300/400, level with FY20.

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Staffing Levels

The department is requesting 12 budgeted positions for FY21, an increase of two positions over FY20.

The increase is attributed to funding the new positions as well as one part-time position and retention increases.

NEW HIRES

New Hires (from 7/1/2019 to December 2019)	
	Total Number of New Hires
Black or African American	2
Total	2

Detail for new hires since December 2019, if applicable:

Female – 2

PERFORMANCE, CHALLENGES, AND INITIATIVES**PROMOTION & MARKETING**

FY21 Strategic Goals				
<ul style="list-style-type: none"> Market and promote the City of Philadelphia to increase national and international recognition. Working with strategic partners including Visit Philadelphia, PHL Convention & Visitors Bureau, Independence Visitor Center, Global Philadelphia, Welcome America, Inc., USA250, and Historic Philadelphia, among others, OCR's goal will be to attract more visitors, deepen their engagement during their stay so they return to Philadelphia as repeat visitors, and potentially book a meeting or a conference. Increase engagement on social media with local stakeholders, residents, visitors, and those from afar. Recent research by Visit Philadelphia indicates that 91% of out of town followers are most likely to visit here after interacting with local social media accounts, and more than 50% visited a neighborhood, museum or attraction and tried a new restaurant or bar after following Visit Philly's social media accounts. Thus, the low-cost and high return of social media presents expanded opportunities for effective communication, engagement and promotion of positive moments celebrating our City. A push to increase storytelling through videos and live clips that represent the new trend in social media will be of focus in order to quickly gain new viewers and audiences locally and globally. Building on efforts over the last year, OCR will increase its use of all social media platforms as well as continue to collaborate on new content with the City's dedicated TV channel, PHLGov TV. Enhance existing events and find ways to produce new, free family fun activities and events for children and residents of the many communities within, along with identifying natural partners to leverage our efforts. 				
FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of special events	78	34	70	85
Number of events at which the Office of the City Representative represents the Mayor	77	46	110	120
Number of social media impressions	4,581,858	2,847,217	4,200,000	5,000,000

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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	not provided	not provided
Executive	0.00%	100.00%
Board	13.00%	38.00%
Greater Philadelphia Film Office	Minority %	Female %
Workforce	16.00%	100.00%
Executive	0.00%	100.00%
Board	40.00%	53.00%
Mayor's Fund for Philadelphia	Minority %	Female %
Workforce	33.00%	100.00%
Executive	0.00%	100.00%
Board	37.50%	37.50%

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EMPLOYEE DATA

Staff Demographics (as of December 2019)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	0	3	<i>Total</i>	0	1
<i>% of Total</i>	0%	30%	<i>% of Total</i>	0%	33%
<i>Average Salary</i>	\$0	\$68,028	<i>Average Salary</i>	\$0	\$103,584
<i>Median Salary</i>	\$0	\$51,500	<i>Median Salary</i>	\$0	\$103,584
	White	White		White	White
<i>Total</i>	3	3	<i>Total</i>	0	2
<i>% of Total</i>	33%	33%	<i>% of Total</i>	0%	67%
<i>Average Salary</i>	\$62,352	\$108,320	<i>Average Salary</i>	N/A	\$138,508
<i>Median Salary</i>	\$67,000	\$107,066	<i>Median Salary</i>	N/A	\$138,508
	Hispanic	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>	10%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$58,789	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$58,789	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>	10%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$58,789	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$58,789	N/A	<i>Median Salary</i>	N/A	N/A
	Male	Female		Male	Female
<i>Total</i>	4	6	<i>Total</i>	0	3
<i>% of Total</i>	40%	60%	<i>% of Total</i>	0%	100%
<i>Average Salary</i>	\$61,462	\$88,174	<i>Average Salary</i>	N/A	\$126,867
<i>Median Salary</i>	\$62,895	\$77,542	<i>Median Salary</i>	N/A	\$107,066

LANGUAGE ACCESS

1. Has your leadership received language access training?

Yes. Leadership received training as part of A-Team trainings in 2016-2018. The entire OCR office received training in May of 2018.

2. Do you currently have a language access coordinator?

Yes.

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

Yes. <https://www.phila.gov/documents/language-access-plans/>

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

For the Flag Raising Application and Checklist that is provided to the public/community groups interested in requesting a flag raising at City Hall for their country, we have translated the documents into six languages besides English: Arabic, Simplified Chinese, French, Russian, Spanish and Vietnamese, with the assistance of the Office of Immigrant Affairs.

CLIMATE CHANGE

1. How has climate change affected your department's provision of services?

Currently we have not been affected by climate change in any significant way.

2. How might worsening climate change increase costs and demands for your department?

Many of our events are routinely held outside in order to accommodate crowds in a cost-effective way (free, using parks and open spaces). However, if weather temperatures begin dramatically rising we would have to reevaluate our planning and either find indoor spaces, change the timing of our events to avoid peak heat, or discontinue events in warm weather months. Using tenting and adding hydration stations to reduce the impact of sun and heat on participants would be considered as options as well.

3. How does your department intend to mitigate and adapt to climate change?

We incorporate recycling into our events whenever possible, in order to reduce our environmental impact and reduce landfill waste. We also look for ways to reduce single use plastics at our events and work with our partners and sponsors to make such choices when food and beverage is provided, whenever possible. In addition, since many events are held outdoors, we will continue to monitor the weather forecast to determine if an event might pose a public health risk should temperatures climb too high.

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REVISED PERFORMANCE MEASURES

The Office of the City Representative did not update their performance measures as a part of the revised budget process. Original performance measures are listed below.

PROMOTION & MARKETING

FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of special events	78	34	70	85
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