

**OFFICE OF THE CITY REPRESENTATIVE
FISCAL YEAR 2019 BUDGET TESTIMONY
APRIL 11, 2018**

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 Office of the City Representative's Fiscal Year 2019 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 2019: With passion and purpose, the Office of the City Representative (OCR) works diligently to help bring a positive spotlight on Philadelphia, both locally and internationally. We are poised to help the City continue to leverage the momentum of several high-profile successes and attract more of them to Philadelphia.

The Office of the City Representative will continue to organize, produce and facilitate special and ceremonial events for the City of Philadelphia while effectively serving as its image-building arm for promotion, public relations, tourism/hospitality and community outreach. OCR will step up its commitment as a full-fledged function of event production and management in our programming, PR, photography, writing, mayoral coordination and management of participants and partners.

Collaborating both with City departments and non-government partners, our ceremonial and special events are largely designed to focus on core areas such as women, international culturalism and diversity, youth empowerment/education, community engagement and hospitality/tourism. We also pride ourselves on being known as the department that creates the "fun" for all to enjoy. But our events have a purpose, often tying back into the city's economy and longer-term outcomes related to visitor and business attraction efforts.

To that end, the first half of FY18 has been fast-paced with a visible increase in requests, partnerships, and events putting OCR's expertise in demand. OCR will continue to identify event opportunities that have the potential to boost the local economy, encourage organizers to hold events in Philadelphia, focus on promoting Philadelphia, and grow support for existing OCR internal and external partnerships. OCR continues to foster a citywide culture of inclusion promoting the city equitably, efficiently and effectively.

Through partnerships beyond Center City to neighborhoods, OCR will identify new, small-to-medium-sized events to produce that highlight and serve our diverse populations and cultures. At the same time, OCR will continue to enhance the existing events calendar, keeping events family-friendly and free, inclusive and cost-effective to produce, including the Philadelphia International Unity Cup, the Philly Holiday Festival, and our popular and growing series of City Hall Flag-Raising ceremonies.

In part due to the city's 2015 designation as the nation's first World Heritage City, interest in Philadelphia as a travel destination and international business hub has climbed upwards. We also bring our international communities together through social and community events like flag raisings for our flourishing

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neighborhood organizations at City Hall. One of our current initiatives is partnering with Philadelphia Parks and Recreation and other departments for our 3rd Annual Philadelphia International Unity Cup Final. These types of events have made a significant difference to engage our growing populations in our civic life.

The economic impact of our events is wide-ranging, generating revenue for our economy, including retail and restaurants, hotel room bookings, transportation and employment. As our partner agencies, Visit Philadelphia and PHLCVB, often point out, the long-term intangible impact is immeasurable. A family that visits Philadelphia for July 4th Wawa Welcome America festival activities is likely to return later for business or leisure.

Philadelphia also expects to see increased tourism from international leisure visitors, and language access will be part of the OCR's role in promoting the City's status with tourism partners. The OCR plans to collaborate with the Mayor's Commissions and OIA to increase its traditional and social media presence showcasing Philadelphia through a visually-based foundation of event photos and key messaging.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 31, 2017)				
	Total	Minority	White	Female
Number of Full-Time Staff	8	4	4	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	\$80,257	\$65,046	\$90,969	\$93,512
Average Salary, Exempt Staff	\$85,659	\$64,757	\$106,552	\$119,152
Average Salary, Executive Staff	\$119,152	\$92,800	\$132,328	\$119,152
Median Salary, Full-Time Staff	\$60,441	\$54,941	\$77,328	\$92,800
Median Salary, Exempt Staff	\$73,900	\$92,800	\$99,657	\$99,657
Median Salary, Executive Staff	\$99,657	\$92,800	\$99,657	\$92,800

Employment Levels (as of December 31, 2017)		
	Budgeted	Filled
Number of Full-Time Positions	8	8
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	\$74,228	\$80,257
Median Salary of All Full-Time Positions	\$55,000	\$60,441

General Fund Financial Summary by Class						
	FY17 Original Appropriations	FY17 Actual Obligations	FY18 Original Appropriations	FY18 Estimated Obligations	FY19 Proposed Appropriations	Difference: FY19-FY18
Class 100 - Employee Compensation	\$589,381	\$505,031	\$601,690	\$671,438	\$704,470	\$33,032
Class 200 - Purchase of Services	\$481,730	\$338,647	\$561,730	\$487,511	\$399,779	(\$87,732)
Class 300/400 - Materials, Supplies & Equipment	\$54,000	\$15,066	\$54,000	\$54,000	\$54,000	\$0
	\$1,125,111	\$858,744	\$1,217,420	\$1,212,949	\$1,158,249	(\$54,700)

Note: The Office does not have any professional services contracts with for-profit vendors.

PROPOSED BUDGET OVERVIEW

The proposed Fiscal Year 2019 General Fund budget totals \$1,158,249, a decrease of \$54,700 from Fiscal Year 2018 estimated obligation levels. This decrease is primarily due to reduced Professional Services contracts.

The proposed budget includes:

- \$704,470 in Class 100, a \$33,032 increase over FY18. This funding will assist in funding the positions hired in mid-FY18.
- \$399,779 in Class 200, a \$87,732 decrease from FY18. Part of this decrease was transferred to Class 100 to offset the increase in that class. The remaining decrease of \$50,000 is distributed among professional service contracts to nonprofit organizations.
- \$54,000 in Class 300/400, level funding with FY18.

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STAFFING LEVELS

The department is requesting 9 budgeted positions for FY19, an increase of one position (additional support) from FY18.

NEW HIRES

New Hires (from 7/1/2017 to December 2017)		
	Total Number of New Hires	Cantonese
Black or African American	1	-
Asian	1	1
White	1	-
Total	3	1

PERFORMANCE, CHALLENGES, AND INITIATIVES

FY19 Strategic Goals				
<ul style="list-style-type: none"> • Increase the number of social media impressions by the end of FY19. • Increase the number of outside partners/collaborators. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of special events ¹	35	27	45	50
Number of outside partners ²	97	59	112	115
Number of international meetings ³	21	8	30	30
Number of international flag-raising ⁴	N/A	15	30	34
Number of events at which OCR represents the Mayor	101	42	95	100
Number of social media impressions ⁵	N/A	479,139	800,000	862,000

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 Outside partners are non-City government individuals, entities, organizations and companies who are stakeholders in OCR events and contribute to furthering OCR's mission of promoting and marketing Philadelphia. Many work with OCR year-round; others are intermittent or one-time only.

³ International meetings include those with ambassadors and consul generals, elected and appointed officials, cultural and tourism representatives, and others. Numbers are subject to variability but indicate international community interest in Philadelphia.

⁴ OCR began producing these events in January 2017. FY18 is the first year for which full-year data is available.⁵ This is a new measure for FY18, so data is not available for FY17. This measure shows impressions from Facebook, Instagram, and Twitter.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

N/A

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CONTRACTING EXPERIENCE

Note: The Office does not have any professional services contracts with for-profit vendors.

Non-Profit Vendor Demographics		
Historic Philadelphia Inc.	Minority %	Female %
Workforce	17.00%	54.00%
Executive	0.00%	100.00%
Board	4.00%	27.00%
Greater Philadelphia Film Office	Minority %	Female %
Workforce	20.00%	100.00%
Executive	0.00%	100.00%
Board	27.00%	64.00%
Fund for Philadelphia	Minority %	Female %
Workforce	50.00%	100.00%
Executive	0.00%	100.00%
Board	30.00%	50.00%

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EMPLOYEE DATA

Staff Demographics (as of December 2017)					
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>	13%	25%	<i>% of Total</i>	0%	33%
<i>Average Salary</i>	\$47,500	\$79,341	<i>Average Salary</i>	N/A	\$92,800
<i>Median Salary</i>	\$47,500	\$79,341	<i>Median Salary</i>	N/A	\$92,800
	White	White		White	White
<i>Total</i>	1	3	<i>Total</i>	0	2
<i>% of Total</i>	13%	38%	<i>% of Total</i>	0%	67%
<i>Average Salary</i>	\$55,000	\$102,959	<i>Average Salary</i>	N/A	\$132,328
<i>Median Salary</i>	\$55,000	\$99,657	<i>Median Salary</i>	N/A	\$132,328
	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>	13%	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>	13%	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
	Male	Female		Male	Female
<i>Total</i>	3	5	<i>Total</i>	0	3
<i>% of Total</i>	38%	63%	<i>% of Total</i>	0%	100%
<i>Average Salary</i>	\$52,166	\$93,512	<i>Average Salary</i>	N/A	\$119,152
<i>Median Salary</i>	\$54,000	\$92,800	<i>Median Salary</i>	N/A	\$92,800

LANGUAGE ACCESS

1) Has your leadership received language access training?

Yes. Additional training for all staff is scheduled for May 9, 2018.

2) Do you currently have a language access coordinator?

Yes, Margaret Hughes, Deputy City Representative.

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

Yes, and it is available here: <https://beta.phila.gov/documents/language-access-plans>

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

The Office of the City Representative works with the Office of Immigrant Affairs to translate the Flag Raising Application and event checklist into 7 languages, including Arabic, French, Khmer, Russian, Simplified Chinese, Spanish, and Vietnamese. As additional need arises, the department will provide translated documents. The Office also has access to telephonic interpretation.