

**MAYOR'S OFFICE
FISCAL YEAR 2024 BUDGET TESTIMONY
MARCH 28, 2023**

INTRODUCTION

Good Afternoon, President Clarke and Members of City Council. I am Christina Pastrana Hernandez, 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 2024 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Mayor is the Chief Executive of the City of Philadelphia and is responsible for setting the agenda and priorities for the executive branch of the government. The Office of the Mayor is tasked with ensuring the Mayor's priorities are disseminated to the rest of the Administration for implementation, and clearly communicated to City Council, other governments, and the people of Philadelphia.

Plans for Fiscal Year 2024:

For FY24 the Mayor's Office is focused on advancing the Mayor's priorities:

- Enhancing Public Safety
- Building Thriving Neighborhoods
- Investing in Future Generations
- Driving Inclusive Growth and Economic Opportunity

Office of the Chief of Staff / Executive Office

The Mayor's Office will continue to lead the Administration in implementing the Mayor's priorities and will ensure that information is communicated appropriately at the cabinet level, department leadership level, and to department staff through a variety of communications methods. The Office will also manage a transition to the new Mayor-elect to ensure a seamless transition of the important work of all City Departments to leadership under a new Mayor.

Office of Communications and Digital

The Office will continue to lead interagency communications. The Office will also work with departments to enhance accessibility in all City communications and align all communications through the City's racial equity lens. Additionally, the Office will work to improve cross-departmental coordination and collaboration through regular citywide communications meetings.

Office of the City Representative

Promoting and marketing the City of Philadelphia with good news stories remains a central focus of OCR's mission. The OCR will continue to prioritize efforts that ensure an inclusive and racially equitable experience for residents and visitors.

Office of Diversity Equity and Inclusion

The Office of Diversity, Equity and Inclusion will continue to drive the City's workforce equity and racial equity initiatives with greater emphasis on standardizing and documenting best practices across the City. Work includes workforce equity, racial equity action planning, expanded transparency and opportunities for community engagement relevant to its initiatives, and continued improved integration of the Office of LGBT Affairs and the Mayor's Office for People with Disabilities work. ODEI's primary focus will be to imbed DEI principles within the operation and infrastructure of City departments to ensure that progress toward a just and equitable city continues seamlessly across administrations, working to not just eliminate racial disparities, but to increase the success for all groups.

Integrity Office

The Integrity Office will continue its primary focus on monitoring, reviewing, and, as needed, intervening to ensure that operations within the executive branch comply with ethics rules and are conducted in an open and transparent manner.

Office of Policy, Legislation and Intergovernmental Affairs

The Office of Policy, Legislation, and Intergovernmental Affairs will continue to advance the Mayor's policy agenda in partnership with City departments and other levels of government.

The Legislative and Intergovernmental Affairs team will continue to serve as the main liaisons for the Administration and our legislative partners in City Council, the General Assembly and U.S. Congress, as well as the executive and administrative branches of the Commonwealth and Federal governments.

Office of Public Engagement

The Office of Public Engagement will continue managing a data-informed, coordinated, and quality engagement strategy for all OPE Offices and commissions to ensure that engagement and connections to City resources reach all communities, particularly systemically excluded communities.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2022)				
	Total	Minority	White	Female
Number of Full-Time Staff	61	37	24	49
Number of Exempt Staff	23	19	4	19
Number of Executive Staff (deputy level and above)	38	18	20	30
Average Salary, Full-Time Staff	\$99,372	\$86,660	\$118,969	\$98,680
Average Salary, Exempt Staff	\$66,295	\$64,181	\$76,338	\$66,802
Average Salary, Executive Staff	\$119,392	\$110,388	\$127,495	\$118,870
Median Salary, Full-Time Staff	\$86,940	\$82,513	\$108,551	\$86,940
Median Salary, Exempt Staff	\$67,113	\$63,800	\$76,875	\$67,113
Median Salary, Executive Staff	\$103,426	\$97,168	\$113,315	\$103,426

Employment Levels (as of December 2022)		
	Budgeted	Filled
Number of Full-Time Positions	69	61
Number of Exempt Positions	69	23
Number of Executive Positions (deputy level and above)	38	38
Average Salary of All Full-Time Positions	\$99,372	\$99,372
Median Salary of All Full-Time Positions	\$86,940	\$86,940

MAYOR’S OFFICE

General Fund Financial Summary by Class						
	FY22 Original Appropriations	FY22 Actual Obligations	FY23 Original Appropriations	FY23 Estimated Obligations	FY24 Proposed Appropriations	Difference: FY24-FY23
Class 100 - Employee Compensation	\$6,067,600	\$5,673,722	\$6,301,957	\$6,344,603	\$5,336,122	(\$1,008,481)
Class 200 - Purchase of Services	\$780,260	\$647,185	\$815,680	\$880,680	\$779,680	(\$101,000)
Class 300/400 - Materials, Supplies & Equipment	\$41,341	\$12,359	\$31,341	\$31,341	\$51,192	\$19,851
Class 500 - Contributions	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$0
	\$7,089,201	\$6,533,266	\$7,248,978	\$7,356,624	\$6,266,994	(\$1,089,630)

Contracts Summary (Professional Services only)						
	FY20	FY21	FY22	FY23	FY23 YTD (Q1 & Q2)	FY24 Projected
Total amount of contracts	\$432,000	\$415,000	\$457,494	\$400,000	\$853,000	\$240,000
Total amount to M/W/DSBE	\$232,000	\$200,000	\$447,494	\$350,000	\$803,000	\$230,000
Participation Rate	54%	48%	98%	88%	94%	96%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY22	FY23	FY24 Projected
M/W/DSBE Contract Participation Goal	35%	88%	90%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2024 General Fund budget totals \$6,266,994, a decrease of \$1,089,630 over Fiscal Year 2023 estimated obligation levels. This decrease is primarily due to the transition of positions to other offices in the Administration.

The proposed budget includes:

- \$5,332,122 in Class 100, a decrease from FY23. This funding decrease is due to the transition of positions to other offices.
- \$779,680 in Class 200, a decrease from FY23. This funding decrease is due to one-time funding needed during FY23 as well as a transfer of funds to other departments.
- \$19,851 in Class 300/400, an increase from FY23. This funding increase is to help our office cover the rising costs of supplies due to inflation.
- \$100,000 in Class 500, which is level with FY23.

STAFFING LEVELS

The department is requesting 47 budgeted positions for FY24, a decrease of 22 positions from FY23.






The decrease is due to people transferring to other departments as well as people leaving City employment.

NEW HIRES

New Hires (from 7/1/2021 to December 2022)	
	Total Number of New Hires
Black or African American	1
Total	1

PERFORMANCE, CHALLENGES, AND INITIATIVES







MAYOR, CHIEF OF STAFF, AND EXECUTIVE OFFICE

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Average response time to scheduling requests (days)	7	7	7	

FY24 Strategic Goals

- Doubling down on our commitment to enhance public safety.
- Increase quality of life and building thriving neighborhoods everywhere.
- Support a strong foundation for Philadelphia youth through historic investments in recreation centers and libraries through PHLPrek and libraries and recreation centers through Rebuild.
- Driving inclusive growth and economic opportunity to build a thriving economy that benefits everyone.







POLICY, LEGISLATION AND INTERGOVERNMENTAL AFFAIRS

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Administration-wide policy meetings	18	20	20	
Number of external partnerships	13	12	12	

FY24 Strategic Goals

- Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council.
- Maintain productive working relationships with City Council partners to achieve positive outcomes for all Philadelphians.
- 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.
- Support collaboration and data-driven decision-making on key cross-departmental initiatives and other mayoral priorities.
- Align and coordinate internal and external partners to position Philadelphia to maximize the impact of new federal investments, including funding from the Bipartisan Infrastructure Law (BIL).







COMMUNICATIONS AND DIGITAL



Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Engagement rate across platforms	3.1%	4.0%	4.0%	
Followers across @PhiladelphiaGov and @PhillyMayor social media platforms	625,823	8% increase from prior year	8% increase from prior year	

FY24 Strategic Goals

- Strengthen communications and digital training, resources and coordination for all City department communications and digital staff—with an emphasis on accessibility in City communications.
- Continue to enhance citywide digital content on social media channels and in email programs through centralized support, creation and use of standardized materials and resources, and develop a plan to offboard and transition these materials to the communications staff of an incoming administration after the 2023 Mayoral Election.
- Continue implementing a standardized hiring and orientation program to recruit and onboard high-quality, diverse communications professionals into City government and train them for success.
- Continue implementing multilingual communications, working with departments to create awareness of the importance of sharing critical messages in the most spoken languages in the city via press releases, blogs, and social media posts.
- Identify and prepare bilingual spokespersons in key departments to engage with multicultural media effectively.

PUBLIC ENGAGEMENT









Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
High-touch equitable engagement hours (Commission meetings, external community partners, City agencies and employees)	75,257	70,670	70,670	
Public-facing engagement hours (includes public programming, activities, events, VISTA service hours, CRC service hours, CE Academy, volunteer portal service commitments)	27,069	9,657	9,657	

Number of internal stakeholders (City departments/offices) receiving capacity building support for engagement or equity	35	60	100	
Average open rate for all email campaigns	30.7%	28.3%	30.0%	

FY24 Strategic Goals

- Complete and finalize the anti-violence project, A Hope That Lights the Way, ensuring that the recommendations from the community engagement process are presented to key City leaders overseeing the anti-violence portfolio.
- Continue providing impactful and relevant programming and content for residents using an equity lens and values focused on the core pillars of anti-violence prevention, economic opportunity, understanding collective grief and trauma, and cross-racial community building.
- Facilitate stronger connections with advisory commissions, key community-based organizations and collective impact partnerships to drive impact, and inform inclusive policies and programs coming from the Administration.

DIVERSITY, EQUITY, AND INCLUSION







Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Internal meetings convened by the Mayor's Commission on People with Disabilities	27	15	12	
Meetings convened by the Commission on LGBT Affairs	14	12	12	
Department diversity and inclusion trainings held	89	50	50	
Department workforce review meetings	143	150	140	

FY24 Strategic Goals

MAYOR’S OFFICE

- Hire an ADA Coordinator to increase the capacity of the City’s ADA Liaison Program and ensure progress toward completion of the ADA Transition Plan.
- Complete racial equity action planning for all City departments and create a framework for accountability, transparency and shared learning in connection with the City's Racial Equity Strategy.
- Publicly release the City’s DEI Plans and continue to promote consistent tracking and measuring of progress toward diversity, equity and inclusion objectives across all departments reporting to the Mayor.
- Launch a dashboard that lives on the City's external webpage that provides monthly information on the status of the diversity of the workforce, by department.
- Support, promote and grow the success of the City's comprehensive budget equity process.
- Measure and increase inclusive sexual orientation and gender identity representation in the City’s workforce.
- Launch guidelines for supporting transitioning employees and systems to monitor adoption of the guidelines. These guidelines are intended for City of Philadelphia’s transgender and gender non-conforming employees, their coworkers, managers, human resource professionals, LGBTQ+ employee group leaders and others who may be involved in a workplace gender transition.








INTEGRITY OFFICE

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Responses to gift inquiries within 48 business hours	100%	100%	100%	
Number of advisories distributed to workforce (policy statements, generally applicable guidance, FAQs)	10	10	10	

FY24 Strategic Goals

- Help administration employees navigate City and state post-employment ethics rules should they choose to separate from City service.
- Support a successful mayoral transition process.
- Work alongside the Board of Ethics (and other relevant agencies) to identify and fill ethics-related training needs across the executive branch.
- Continue to develop and distribute workforce advisories

OFFICE OF CITY REPRESENTATIVE

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Number of special events	107	70	80	
International Engagement Cultural	62	40	70	
Number of events at which the Office of the City Representative represents the Mayor	173	85	100	

FY24 Strategic Goals

- The Office of the City Representative will continue the ceremonial functions of representing the Mayor at public events, writing and producing ceremonial documents honoring ordinary and extraordinary individuals and organizations, and managing the ceremonial gift program for dignitaries, international delegates, and other honored individuals on behalf of the Mayor. The OCR will also continue to develop and refine its Events & Experience team and portfolio, creating free experiences for residents and visitors that celebrate our city and its diversity and cultural vibrancy in a cost-effective and meaningful way. OCR will continue to align and develop programs, talent, and partners through the City’s racial equity and accessibility lens.
- Strategic partnerships and collaborations (such as those with Visit Philadelphia, PHL Convention & Visitors Bureau, Welcome America, Inc., Global Philadelphia Association, and Philadelphia Independence Visitor Center Corporation) will continue and newer ones including Philadelphia250 and Philadelphia Soccer 2026 will also be of critical importance to continue as the city plans for visitors and residents in hosting our nation’s Semiquincentennial and FIFA World Cup. This will strengthen the hospitality and tourism sector and help enable us to showcase Philadelphia’s vibrancy, reinvigorate the economy and build momentum as Philadelphia prepares for 2026.

MAYOR'S OFFICE

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

N/A

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY23											
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 Businesses (principal place of business located within City limits) [yes / no]	Waiver for Living Wage Compliance? [yes / no]
Holland & Knight	Lobbying Services	\$115,000	8/16/2021	10/1/2022	MBE: Best Effort	0%	\$0	100%	\$115,000	No	No
					WBE: Best Efforts	100%	\$115,000				
					DSBE: Best Effort	0%	\$0				
Buchanan Ingersoll	Lobbying Services	\$130,000	8/16/2021	10/1/2022	MBE: Best Effort	0%	\$0	100%	\$130,000	No	No
					WBE: Best Efforts	100%	\$130,000				
					DSBE: Best Effort	0%	\$0				
Equity and Results	Racial Equity Consulting	\$143,000	10/13/2020	11/23/2022	MBE: 25	0%	\$0	100%	\$143,000	No	No
					WBE: 25	100%	\$143,000				
					DSBE: Best Efforts	0%	\$0				
DHCC	ASL Interpretation	\$3,000	10/4/2021	11/1/2022	MBE: Best Effort	0%	\$0	0%	\$0	No	No
					WBE: Best Effort	0%	\$0				
					DSBE: Best Effort	0%	\$0				
Bellevue/Maeven	Communications Assistance	\$126,000	3/15/2022	5/1/2022	MBE: 20	50%	\$63,000	50%	\$63,000	Yes	No
					WBE: 20	0%	\$0				
					DSBE: Best Effort	0%	\$0				

MAYOR'S OFFICE

Non-Profit Vendor Demographics:

N/A

EMPLOYEE DATA

Staff Demographics (as of December 2022)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	1	8	<i>Total</i>	2	8
<i>% of Total</i>	4%	35%	<i>% of Total</i>	5%	21%
<i>Average Salary</i>	\$54,075	\$66,647	<i>Average Salary</i>	\$92,138	\$98,546
<i>Median Salary</i>	\$54,075	\$62,370	<i>Median Salary</i>	\$92,138	\$86,940
	White	White		White	White
<i>Total</i>	1	3	<i>Total</i>	5	15
<i>% of Total</i>	4%	13%	<i>% of Total</i>	13%	39%
<i>Average Salary</i>	\$83,350	\$74,000	<i>Average Salary</i>	\$138,403	\$123,859
<i>Median Salary</i>	\$83,350	\$75,000	<i>Median Salary</i>	\$123,420	\$110,250
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	5	<i>Total</i>	1	3
<i>% of Total</i>	0%	22%	<i>% of Total</i>	3%	8%
<i>Average Salary</i>	0	\$61,075	<i>Average Salary</i>	\$94,500	\$118,625
<i>Median Salary</i>	0	\$59,194	<i>Median Salary</i>	\$94,500	\$115,875
	Asian	Asian		Asian	Asian
<i>Total</i>	2	0	<i>Total</i>	0	2
<i>% of Total</i>	9%	0%	<i>% of Total</i>	0%	5%
<i>Average Salary</i>	\$59,064	\$0	<i>Average Salary</i>	\$0	\$137,250
<i>Median Salary</i>	\$59,064	\$0	<i>Median Salary</i>	\$0	\$123,420
	Other	Other		Other	Other
<i>Total</i>	0	3	<i>Total</i>	0	2
<i>% of Total</i>	0%	13%	<i>% of Total</i>	0%	5%
<i>Average Salary</i>	0	\$69,563	<i>Average Salary</i>	\$0	\$151,647
<i>Median Salary</i>	0	\$64,890	<i>Median Salary</i>	\$0	\$151,647
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	2	4	<i>Total</i>	1	4
<i>% of Total</i>	9%	17%	<i>% of Total</i>	3%	11%
<i>Average Salary</i>	\$59,064	\$63,843	<i>Average Salary</i>	\$94,500	\$125,168
<i>Median Salary</i>	\$59,064	\$63,722	<i>Median Salary</i>	\$94,500	\$130,335
	Male	Female		Male	Female
<i>Total</i>	19	4	<i>Total</i>	8	30
<i>% of Total</i>	83%	17%	<i>% of Total</i>	21%	79%
<i>Average Salary</i>	\$66,802	\$63,888	<i>Average Salary</i>	\$121,349	\$118,870
<i>Median Salary</i>	\$67,113	\$61,038	<i>Median Salary</i>	\$106,668	\$103,426

LANGUAGE ACCESS

1. **Provide the name of your language access coordinator, the date of your last department training, and a link to the posting of your language access plan.** Lyana Cuadrado is the language access coordinator for the Mayor's Office. The date of the department's last training was March 13, 2023. This is the link to the current plan. [Mayors-Office-2019-Language-Access-Plan.pdf \(phila.gov\)](#). An update has been drafted and we expect it to be posted sometime in April.

2. **Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.** All front line staff are trained to provide language access services.

3. **How many requests for language access services did your department receive in the past year? How many language access services were delivered by staff? Breakdown language access services provided, by language, including but not limited to the language line, translation of public notices and documents, website language services, and advertisement/publication services.** There were 13 interpretation services provided, all in Spanish.

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

This year, we updated our Language Access Plan. We also instituted weekly reminders to staff of the language access services available. Teams with the most public-facing services/programming are now provided with direct access to vendors and the most up-to-date technology in order to expedite securing interpreter support.

CLIMATE CHANGE

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

While climate change has not directly impacted the delivery of services from the Mayor's Office, we continue to work to reduce our carbon footprint, as well as coordinating with the Office of Sustainability (OOS) on the City's overall response to climate change. The Mayor's Office participates with OOS on American Cities Climate Challenge through Bloomberg Philanthropies, as well as the ongoing diversification study for the Philadelphia Gas Works.

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

The Mayor's Office will be impacted primarily from a policy, strategy, communications and potentially legislative perspective as we continue to advocate for and advance coordinated, innovative and bold responses to climate change

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

In Mayor Kenney's leadership role locally, regionally and nationally he will continue to champion, speak out and take visible actions on climate change on behalf of the residents of Philadelphia. The Mayor's Office will ensure that all City agencies are responsive to and are in compliance with the direction set by the Office of Sustainability in its work to reduce municipal energy consumption and costs for the City of Philadelphia.