

**OFFICE OF THE MAYOR
JOYCE S. WILKERSON
FISCAL YEAR 2004 OPERATING BUDGET TESTIMONY
FEBRUARY 24, 2003**

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Good morning, President Verna and members of City Council. I am Joyce Wilkerson, Chief of Staff to Mayor John F. Street. Thank you for this opportunity to provide testimony regarding the Fiscal Year 2004 operating budget for the Office of the Mayor.

The total amount requested for the Mayor's Office from the General Fund for Fiscal Year 2004 is \$3,983,407 a decrease of \$704,097 from Fiscal Year 2003 estimated obligations.

Of this total amount, \$3,783,407 is for employee compensation and purchases of services, material, supplies, and equipment. The largest portion of this request – the Class 100 appropriation – includes \$2,905,763 for 48 positions and represents a decrease of \$681,717 from FY2003 estimated obligations. The 48 positions represent a reduction of 19 positions from the authorized level for FY2003, and the requested Class 100 appropriation reflects a 19 percent reduction. There is also a reduction of \$18,891 in the Class 200 appropriation and \$3,489 in the Class 3/400 appropriation.

The remaining portion of the General Fund total – \$200,000 – is for City scholarships. This amount will continue the existing Mayor's Office scholarship program for Philadelphia students who attend classes at area colleges and universities.

The grants revenue request for FY2004 is \$4,460,049, an increase of \$1,454,209 from FY2003 estimated obligations. This figure principally reflects federal and State grants to the Mayor's Commission on Aging and the Mayor's Commission on Literacy. The grants will enable funding for occupational training for older adults, literacy programs for the community, and staff support for the Mayor's Action Center and the Office of Transportation.

The Mayor's Office is taking the current fiscal situation very seriously. The dramatic reduction in positions reflects our understanding that we must focus our efforts on our core activities and make sacrifices. The Mayor's Office staff will be expected to work more productively and will hopefully serve as a model for the rest of government as we all look for ways to become more effective and efficient.

You will be hearing from the Mayor's Office of Community Services, the Office of Housing and Community Development, the Office of Labor Relations and the Mayor's Office of Information Services on their Fiscal Year 2004 operating budget requests later in these hearings.

Thank you for your support. I will be happy to answer any questions you may have.