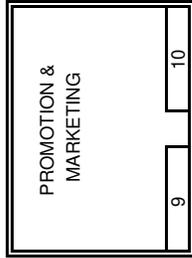


**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department	No.
CITY REPRESENTATIVE	41



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2020 OPERATING BUDGET**

Department								No.
CITY REPRESENTATIVE								41
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
010		100	Employee Compensation					
		a)	Personal Services	631,584	704,470	769,509	795,916	26,407
		b)	Employee Benefits					
	GENERAL	200	Purchase of Services	461,959	399,779	399,779	399,779	
		300	Materials and Supplies	21,267	48,000	48,000	48,000	
		400	Equipment	2,027	6,000	6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,116,837	1,158,249	1,223,288	1,249,695	26,407
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	631,584	704,470	769,509	795,916	26,407
		b)	Employee Benefits					
		200	Purchase of Services	461,959	399,779	399,779	399,779	
		300	Materials and Supplies	21,267	48,000	48,000	48,000	
		400	Equipment	2,027	6,000	6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,116,837	1,158,249	1,223,288	1,249,695	26,407

71-53B (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department CITY REPRESENTATIVE	No. 41	Program PROMOTION & MARKETING	No. 01
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**Program Description**

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.

**Program Objectives**

- Increase the number of special events.
- Increase the number of social media impressions.

**Performance Measures**

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of special events	63	37	65	70

*Comments: 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.*

Number of events at which OCR represents the Mayor	91	41	100	110
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*Comments: This number is subject to the Mayor's Office as well as outside entities and the fluctuating demand for representation.*

Number of social media impressions	3,470,605	2,156,651	3,750,000	4,200,000
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*Comments: This measure shows impressions from Facebook, Instagram, and Twitter. FY18 included the Eagles Superbowl win and a visit from Sylvester Stallone.*

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,116,837	1,158,249	1,223,288	1,249,695	26,407
Total		1,116,837	1,158,249	1,223,288	1,249,695	26,407

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/30/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	9	9	9	10	1
Total Full Time		9	9	9	10	1



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department	No.	Program	No.
CITY REPRESENTATIVE	41	PROMOTION & MARKETING	01
Fund	No.		
GENERAL	01		

<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	631,584	704,470	769,509	795,916	26,407
b)	Employee Benefits					
200	Purchase of Services	461,959	399,779	399,779	399,779	
300	Materials and Supplies	21,267	48,000	48,000	48,000	
400	Equipment	2,027	6,000	6,000	6,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,116,837	1,158,249	1,223,288	1,249,695	26,407

<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/26/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	9	10	1
105	Full Time - Uniform					
Total		9	9	9	10	1

<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department CITY REPRESENTATIVE	No. 42	Program PROMOTION & MARKETING	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L20	ADMINISTRATIVE OFFICER	46,453	1	1		1	54,969	
2	A445	ASSISTANT DEPUTY CITY REPRESENTATIVE	47,500 - 55,000	3	3	3	3	161,195	
3	C189	CITY REPRESENTATIVE	169,950	1	1	1	1	169,950	
4	1A17	CLERK STENOGRAPHER III	33,131 - 42,595	1	1	1	1	47,944	
5	D195	DEPUTY CITY REPRESENTATIVE	92,800 - 102,647	2	2	2	2	198,231	
6	2J46	SPECIAL EVENTS PRODUCTION COORDINATOR	56,606 - 69,510	1	1	1	1	71,570	
7	A398	ASSISTANT MANAGING DIRECTOR-PR DIRECTOR	65,057			1	1	65,057	
SUB-TOTAL FULL TIME PT, TEMP/SEASONAL				9	9	9	10	768,916 27,000	1
Total Gross Requirements				9	9	9	10	795,916	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								795,916	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				2,260				(2,260)	
2	Full Time - Civilian	9	586,891	9	733,099	9	10	768,916	35,817	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,735							
5	PT, Temp/Seas, Bd, SCG		26,413		26,150			27,000	850	
6	Overtime - Civilian		4,165		8,000				(8,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		380							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		9	631,584	9	769,509	9	10	795,916	26,407	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department CITY REPRESENTATIVE		No. 41	Program PROMOTION & MARKETING			No. 01
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	16,050	31,000	31,000	31,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,479	6,000	6,000	6,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		8,000	8,000	8,000	
325	Printing	738	3,000	3,000	3,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	21,267	48,000	48,000	48,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		6,000	6,000	6,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,027				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,027	6,000	6,000	6,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department CITY REPRESENTATIVE		No. 41	Program PROMOTION & MARKETING		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	453,911	373,551	373,551	373,551	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	FUND FOR PHILADELPHIA	79,855	79,855	79,855	79,855	PROMOTION OF PHILADELPHIA
	FUND FOR PHILADELPHIA	30,000				INAUGURATION CEREMONY
	GREATER PHILA. FILM OFFICE	153,604	130,944	130,944	130,944	PROMOTION OF FILM INDUSTRY
	HISTORIC PHILADELPHIA INCORPORATED	190,452	162,752	162,752	162,752	HISTORIC TOURS
	TOTAL	453,911	373,551	373,551	373,551	

71-53N (Program Based Budgeting Version)

