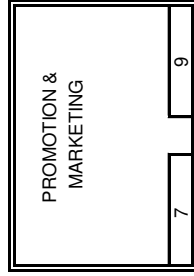


CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
CITY REPRESENTATIVE	41



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
CITY REPRESENTATIVE								41
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
010		100	Employee Compensation					
		a)	Personal Services	505,031	601,690	671,438	704,470	33,032
		b)	Employee Benefits					
	GENERAL	200	Purchase of Services	338,647	561,730	487,511	399,779	(87,732)
		300	Materials and Supplies	15,066	48,000	48,000	48,000	
		400	Equipment		6,000	6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	858,744	1,217,420	1,212,949	1,158,249	(54,700)
		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	505,031	601,690	671,438	704,470	33,032
		b)	Employee Benefits					
		200	Purchase of Services	338,647	561,730	487,511	399,779	(87,732)
		300	Materials and Supplies	15,066	48,000	48,000	48,000	
		400	Equipment		6,000	6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	858,744	1,217,420	1,212,949	1,158,249	(54,700)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
 INCREASES AND DECREASES
 ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department						No.
CITY REPRESENTATIVE						41
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Internal Realignment - Full Funding	32,080	(32,080)				
DC 33 Pay Increase	952					952
Restore FY 18 Target Budget Cut		24,348				24,348
Contract Reductions		(50,000)				(50,000)
Non-Recurring Inauguration Reimbursement		(30,000)				(30,000)
TOTAL	33,032	(87,732)				(54,700)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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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 social media impressions by the end of FY19.
- Increase the number of outside partners/collaborators.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of special events	35	45	27	50
<i>Comments: Most special events are free and open to the public. Events range from <50 participants to >20,000, and are held both indoors and outdoors. Many events are produced in partnership w/other City departments or private entities, w/the purpose of providing free, family-friendly fun for residents and visitors.</i>				
Number of outside partners	97	112	59	115
<i>Comments: Outside partners are non-City gov't 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.</i>				
Number of international meetings	21	30	8	30
<i>Comments: 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.</i>				
Number of international flag-raising	N/A	30	15	34
<i>Comments: OCR began producing these events in January 2017. FY18 is the first year for which full-year data is available.</i>				
Number of events at which OCR represents the Mayor	101	95	42	100
<i>Comments: This is a new measure for FY18, so data is not available for FY17. This measure shows impressions from Facebook, Instagram, and Twitter.</i>				
Number of social media impressions	N/A	800,000	479,139	862,000

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	858,744	1,217,420	1,212,949	1,158,249	(54,700)
Total		858,744	1,217,420	1,212,949	1,158,249	(54,700)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/30/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	5	8	7	9	1
Total Full Time		5	8	7	9	1

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	(CONTINUED)

Department CITY REPRESENTATIVE	No. 41	Program PROMOTION & MARKETING	No. 01
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Selected Associated Non-Tax Revenues by Fund

Fund No.	Fund	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Selected Associated Capital Projects

Dept. Where Appropriated	Description	Carry Forward	Fiscal 2018 Original Approp. (GO Only)	Fiscal 2018 Original Approp. (All Other Sources)	Fiscal 2019 Proposed Budget (GO Only)	Fiscal 2019 Proposed Budget (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Selected Associated Operating Costs

Dept. Where Appropriated	Description	Fiscal 2017 Calculated Obligations	Fiscal 2018 Calculated Appropriations	Fiscal 2018 Calculated Obligations	Fiscal 2019 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	210,130	282,419	282,419	291,274	8,855
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department CITY REPRESENTATIVE	No. 41	Program PROMOTION & MARKETING	No. 01
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (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)
100	Employee Compensation					
a)	Personal Services	505,031	601,690	671,438	704,470	33,032
b)	Employee Benefits					
200	Purchase of Services	338,647	561,730	487,511	399,779	(87,732)
300	Materials and Supplies	15,066	48,000	48,000	48,000	
400	Equipment		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		858,744	1,217,420	1,212,949	1,158,249	(54,700)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	8	7	9	1
105	Full Time - Uniform					
Total		5	8	7	9	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	2L20	ADMINISTRATIVE OFFICER	44,035 - 56,617		1				(1)	
2	TBD	ADMINISTRATIVE TECHNICIAN	44,000				1	44,000		
3	A445	ASSISTANT DEPUTY CITY REPRESENTATIVE	47,500 - 55,000			2	3	156,500		
4	C189	CITY REPRESENTATIVE	165,000	1	1	1	1	165,000		
5	1A17	CLERK STENOGRAPHER III	33,131 - 42,595	1	1	1	1	44,220		
6	D195	DEPUTY CITY REPRESENTATIVE	92,800 - 99,657	2	2	2	2	192,457		
7	2J02	PUBLIC RELATIONS SPECIALIST I	34,460 - 44,429		1				(1)	
8	1A37	SERVICE REPRESENTATIVE	34,420 - 37,412		1				(1)	
9	2J46	SPECIAL EVENTS PRODUCTION COORDINATOR	50,606 - 65,058	1	1	1	1	65,883		
SUB-TOTAL FULL TIME				5	8	7	9	668,060	1	
TEMP/SEASONAL								26,150		
OVERTIME								8,000		
LUMP SUM PAYMENTS								2,260		
Total Gross Requirements				5	8	7	9	704,470	(2)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request									704,470	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,742					2,260	2,260	
2	Full Time - Civilian	5	474,335	8	637,515	7	9	668,060	30,545	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,272							
5	PT, Temp/Seas, Bd, SCG		15,012		26,075			26,150	75	
6	Overtime - Civilian		4,291		7,848			8,000	152	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		379							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	505,031	8	671,438	7	9	704,470	33,032	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	324,376	528,130	461,283	373,551	(87,732)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	FUND FOR PHILADELPHIA	115,500	115,500	109,855	79,855	PROMOTION OF PHILADELPHIA
	FUND FOR PHILADELPHIA	43,678	44,226			MISCELLANEOUS
	GREATER PHILA. FILM OFFICE	163,592	163,952	153,244	130,944	PROMOTION OF FILM INDUSTRY
	HISTORIC PHILADELPHIA INCORPORATED		204,452	190,452	162,752	HISTORIC TOURS
	MISCELLANEOUS	1,606		7,732		MISCELLANEOUS
	TOTAL	324,376	528,130	461,283	373,551	

71-53N (Program Based Budgeting Version)

