

**OFFICE OF ARTS, CULTURE AND THE CREATIVE ECONOMY
FISCAL YEAR 2017 BUDGET TESTIMONY
APRIL 29, 2016**

DEPARTMENT MISSION/PLANS

Mission: The mission of the Office of Arts, Culture and the Creative Economy (OACCE) is to support and promote arts, culture and the creative industries; to develop partnerships that integrate culture and creativity into the economic and social fabric of the City of Philadelphia; and to link Philadelphians to cultural resources and opportunities. The OACCE manages and oversees City arts programs, provides policy advice to Administration officials and serves as the primary point of municipal contact for local organizations, businesses, artists, and creative entrepreneurs.

Plans for Fiscal Year 2017:

The FY17 budget request seeks to maintain funding at the FY16 level to support:

- Eight full-time staff, inclusive of five full-time City employees and the salaries and benefits for three full-time employees through a contract with the Philadelphia Industrial Development Corporation (PIDC);
- Contracts with the Philadelphia Cultural Fund and the African American Museum in Philadelphia;
- The continued promotion of Philadelphia's arts culture and heritage to Philadelphians and City visitors; and
- The administration of existing OACCE programs related to Public Art conservation and collection management (Public Art and Percent for Art), Creative Entrepreneurship (Creative Philadelphia Event Series and Workshops), and Art Education for youth and adults (Art in City Hall, Arts Education and Access, Performances in Public Spaces, Youth Poet Laureate, Jazz Appreciation Month).

**OFFICE OF ARTS, CULTURE AND THE CREATIVE ECONOMY
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Staff Demographics Summary (as of January 2016)

	Total	Minority	White	Female
Full-Time Staff	8	6	2	5
Executive Staff	2	1	1	2
Average Salary - FTE	\$56,578	\$59,667	\$47,313	\$41,025
Average Salary - ES	\$90,813	\$115,000	\$66,625	\$90,813
Median Salary - FTE	\$53,000	\$53,000	\$47,313	\$50,000
Median Salary - ES	\$90,813	\$115,000	\$66,625	\$90,813

Employment Levels (as of January 2016)

	Budgeted	Approved	Filled
Full-Time Positions	8	8	8
Part-Time Positions	0	0	0
Executive Positions	2	2	2
<i>Overall Average Salary</i>	\$56,578	\$56,578	\$56,578
<i>Overall Median Salary</i>	\$53,000	\$53,000	\$53,000

Financial Summary by Class - General Fund

	Fiscal 2015 Actual Obligations	Fiscal 2016 Original Appropriations	Fiscal 2016 Estimated Obligations	Fiscal 2017 Proposed Appropriations	Difference FY17- FY16
Class 100 - Employee Compensation	\$200,440	\$312,767	\$312,767	\$312,767	\$0
Class 200 - Purchase of Services	\$393,675	\$482,400	\$482,400	\$482,400	\$0
Class 300 - Materials and Supplies	\$3,773	\$7,000	\$7,000	\$7,000	\$0
Class 400 - Equipment	\$0	\$0	\$0	\$0	\$0
Class 500 - Contributions	\$3,370,688	\$3,370,688	\$3,370,688	\$3,370,688	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,968,576	\$4,172,855	\$4,172,855	\$4,172,855	\$0

**OFFICE OF ARTS, CULTURE AND THE CREATIVE ECONOMY
PROPOSED BUDGET OVERVIEW**

PROPOSED FUNDING REQUEST

The proposed Fiscal Year 2017 general fund budget totals \$4,172,855, maintaining level funding from Fiscal Year 2016 original appropriations. This level funding is due to the desire to maintain our existing programs.

The proposed budget includes:

- \$ 312,767 in Class 100, level funding from FY16. This funding will support the salaries and benefits for four full-time employees.
- \$482,400 in Class 200, level funding from FY16. This funding will support:
 - The salaries and benefits for three full-time employees, the administration of all current programs including Public Art conversation and collection management, Art in City Hall exhibitions, Arts Education and Access, Performances in Public Spaces, Research & Policy, and our Creative Philadelphia event series and workshops. (\$479,400)
 - Postage expenses. (\$334)
 - Catering for all gallery and exhibition receptions. (\$1,504)
 - Membership dues to Americans for the Arts. (\$400)
 - Repairs and maintenance. (\$762)
- \$7,000 in Class 300, level funding from FY16. This funding will go towards the purchase of materials and supplies for the office.
- \$3,370,688 in Class 500, level funding from FY16. This funding will go towards contracts with the Philadelphia Cultural Fund (PCF) and the African American Museum in Philadelphia (AAMP), fully supporting the PCF's FY17 arts and culture grants, and providing general operating support to AAMP.

Please note: the eighth employee is paid through the Managing Director's Office's budget.

STAFFING LEVELS

- The OACCE has eight approved positions inclusive of five full-time City employees and the salaries and benefits for three full-time employees through a contract with the Philadelphia Industrial Development Corporation (PIDC). As of April 6, 2016, seven of these positions are filled; there is one opening for the approved position of Gallery Assistant.

Our current staff and openings are as follows:

1. Kelly R. Lee
Chief Cultural Officer
Appointed and hired by the Mayor: 2016
2. Margot Berg, Public Art Director
Hired by Public Property: 2006
Transferred to OACCE: 2009
Paid through contract with PIDC
3. Tu Huynh, City Hall Exhibitions Manager
Hired by Commerce/OAC: 2003
Transferred to Public Property: 2004
Transferred to OACCE: 2009
Paid through contract with PIDC

Asian-American, speaks English and Vietnamese

4. Gwendolyn Redmond, Executive Assistant to the Chief Cultural Officer
Originally employed by Philadelphia City Council
Paid through the Managing Director's Office
Transferred to OACCE: 2016

5. Jacque Liu, Percent for Art Project Manager
Hired by OACCE: 2014
Paid through contract with PIDC
Asian-American, speaks English and Mandarin

6. Lindsay Tucker So, Research & Policy Associate
Hired by OACCE: 2013
African-American

7. Pamela Yau, Special Projects Coordinator
Hired by OACCE: 2014
Asian-American, speaks English, Cantonese, and Mandarin

8. Gallery Assistant
CURRENTLY OPEN POSITION

- A Caucasian male was hired in FY16 as the Gallery Assistant but left the office in February 2016.
- See appendix for Bilingual Employees Chart.

**OFFICE OF ARTS, CULTURE AND THE CREATIVE ECONOMY
PERFORMANCE, CHALLENGES AND INITIATIVES**

DEPARTMENT PERFORMANCE (OPERATIONS)

Operations

Performance Measure	FY15	FY16 Estimate	FY17 Target
Artists and Organizations served	507	540	550
OACCE mailing list	7,456	8,000	10,000
Performances in Public Spaces - Performances	N/A	26	15
Performances in Public Spaces - Attendance	N/A	7,800	4,500
Art in City Hall- Exhibitions	15	13	13
Art in City Hall - Visitors	57,200	34,900	62,920
Jazz Appreciation Month - Events	51	65	75
Jazz Appreciation Month - Attendance	5,890	6,500	8,400
Poet Laureate - Events	56	25	26
Poet Laureate - Event attendance	1,325	500	925
Percent for Art - Projects Initiated	7	5	4
Percent for Art - Projects Completed	3	2	3
Public Art - Registry Additions	88	250	250
Public Art - Applications to work on projects	372	668	700
Public Art - Conservation Projects	9	6	2
Public Art - Collection Management Projects	2	2	1
CultureBlocks.com reports	1,506	1,048	1,200

**OFFICE OF ARTS, CULTURE AND THE CREATIVE ECONOMY
OTHER BUDGETARY IMPACTS**

FEDERAL AND STATE (WHERE APPLICABLE)

- Changes in state and federal funding will have no direct impact on the budget for the Office of Arts, Culture and the Creative Economy.

The Office of Economic Opportunity has made OACCE exempt from M/W/DBE participation and assigned an OEO target of zero, making the Contracting Experience and Contract Summary tables not applicable. However, we are diligent in our efforts to employ diverse artists and arts organizations so that we may meet and exceed the City’s target participation rate of 30% for our programming.

	Percent for Art			Performances in Public Spaces ♦		
	All Artists	Women	Minority & Women	All Artists	Women	Minority & Women
Fiscal 2013	4	25%	75%	--	--	--
Fiscal 2014	7	38%	63%	--	--	--
Fiscal 2015	5	40%	60%	12	42%	75%
Fiscal 2016*	12	33%	58%	11	36%	72%

**As of May 1, 2016*

♦ *Performances in Public Spaces supports free performances in the city’s public parks and plazas and launched in April 2015.*

The OACCE also holds contracts with three nonprofit organizations: the Philadelphia Cultural Fund (PCF), the Philadelphia Industrial Development Corporation (PIDC), and the African American Museum in Philadelphia (AAMP). As public trusts, all three put forth best efforts to have strong female and minority participation on their board of directors:

Organization	Total Board Members	Minority	Women
Philadelphia Cultural Fund	18	50%	67%
Philadelphia Industrial Development Corporation	30	27%	23%
African American Museum in Philadelphia	30	83%	50%

Staff Demographics (as of January 2016)

<i>Full-Time Staff</i>			<i>Executive Staff</i>		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	0	3	<i>Total</i>	0	1
<i>% of Total</i>	0.0%	37.5%	<i>% of Total</i>	0.0%	50.0%
	White	White		White	White
<i>Total</i>	1	1	<i>Total</i>	0	1
<i>% of Total</i>	12.5%	12.5%	<i>% of Total</i>	0.0%	50.0%
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	0.0%	0.0%
	Asian	Asian		Asian	Asian
<i>Total</i>	2	1	<i>Total</i>	0	0
<i>% of Total</i>	25.0%	12.5%	<i>% of Total</i>	0.0%	0.0%
	Other	Other		Other	Other
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	0.0%	0.0%
	Bi-lingual	Bi-lingual		Bi-lingual	Bi-lingual
<i>Total</i>	2	1	<i>Total</i>	0	0
<i>% of Total</i>	25.0%	12.5%	<i>% of Total</i>	0.0%	0.0%
	Male	Female		Male	Female
<i>Total</i>	3	5	<i>Total</i>	0	2
<i>% of Total</i>	37.5%	62.5%	<i>% of Total</i>	0.0%	100.0%

OFFICE OF ARTS, CULTURE AND THE CREATIVE ECONOMY
APPENDIX (Other Relevant Data and Charts)

Number of Bilingual Employees (as of January 2016)

	Vietnamese	Cantonese & Mandarin
All Divisions	1	2
Total - # of Bilingual Employees	3	
Total - # of Languages Spoken	3	