

**OFFICE OF ARTS, CULTURE AND THE CREATIVE ECONOMY  
FISCAL YEAR 2018 BUDGET TESTIMONY**

**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 ensure culture and creativity are essential components of Philadelphia's community revitalization, education, and economic development strategies; and to link Philadelphians to cultural resources and opportunities. 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 2018:**

OACCE will continue to deliver programming that connects Philadelphia children, youth, and adults to enriching, arts-infused experiences; close the gap in access to quality arts education, creative opportunities, and cultural experiences; and preserve the City's public art assets. OACCE will also continue to partner with City offices and agencies to incorporate arts and cultural programming into their activities to engage communities around opportunities for creativity.

The FY18 budget will support:

- Seven full-time staff, inclusive of four full-time City employees and 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 (Arts Access Calendar);
- The administration of existing OACCE programs related to:
  - Promoting the importance of the arts in communities and schools (35 Art in City Hall/Art Gallery at City Hall exhibitions and special projects, Arts Education Fair),
  - Presenting approximately 40 free and accessible quality cultural programs in neighborhood parks, plazas, libraries, recreation centers, and older adult centers (Performances in Public Spaces, Culture in the Courtyard/Culture on Tap, Philly Celebrates Jazz/Jazz Appreciation Month, Culture in Neighborhoods),
  - Hosting 8 Creative Industry workshops and events for the for-profit and non-profit cultural communities), and
  - Continued stewardship of Philadelphia's world-class collection of public art by initiating 4 major conservation projects and 13 minor maintenance projects, initiating 6 Percent for Art commissions, and completing 14 Percent for Art commissions.

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

<b>Staff Demographics Summary (as of December 2016)</b>				
	Total	Minority	White	Female
Number of Full-Time Staff (non-PIDC)	4	4	0	4
Number of Civil Service-Exempt Staff	4	4	0	4
Number of Executive Staff (deputy level and above)	1	1	0	1
Number of employees through PIDC	3	2	1	1
Average Salary, Full-Time Staff (non-PIDC)	\$59,250	\$59,250	N/A	\$59,250
Average Salary, Civil Service-Exempt Staff	\$59,250	\$59,250	N/A	\$59,250
Average Salary, Executive Staff	\$115,000	\$115,000	N/A	\$115,000
Average Salary, PIDC Staff	\$56,347	\$50,043	\$68,957	\$68,957
Median Salary, Full-Time Staff (non-PIDC)	\$46,000	\$46,000	N/A	\$46,000
Median Salary, Civil Service-Exempt Staff	\$46,000	\$46,000	N/A	\$46,000
Median Salary, Executive Staff	\$115,000	\$115,000	N/A	\$115,000
Median Salary, PIDC Staff	\$50,922	\$50,043	\$68,957	\$68,957

<b>Employment Levels (as of December 2016)</b>		
	Budgeted	Filled
Number of Full-Time Positions (non-PIDC)	4	4
Number of Part-Time Positions	0	0
Number of Civil-Service Exempt Positions	4	4
Number of Executive Positions	1	1
Number of employees through PIDC	3	3
Average Salary of All Full-Time Positions	\$59,250	\$59,250
Median Salary of All Full-Time Positions	\$46,000	\$46,000

<b>General Fund Financial Summary by Class</b>						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$312,767	\$308,789	\$312,767	\$227,129	\$319,878	\$92,749
Class 200 - Purchase of Services	\$482,400	\$467,620	\$482,400	\$532,400	\$482,400	(\$50,000)
Class 300 - Materials and Supplies	\$7,000	\$3,925	\$7,000	\$7,000	\$7,000	\$0
Class 400 - Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Class 500 - Contributions	\$3,370,688	\$3,370,688	\$3,370,688	\$3,370,688	\$3,370,688	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$4,172,855</b>	<b>\$4,151,022</b>	<b>\$4,172,855</b>	<b>\$4,137,217</b>	<b>\$4,179,966</b>	<b>\$42,749</b>

## **PROPOSED BUDGET OVERVIEW**

### **Proposed Funding Request:**

The proposed Fiscal Year 2018 General Fund budget totals \$4,179,966, an increase of \$42,749 over FY17 obligation levels. This increase reflects a 3% raise for exempt staff, as well as a restoration of class 200 dollars previously reserved via target budget reduction.

The proposed budget includes:

- \$319,878 in Class 100, an increase of \$92,749 from FY17. This increase reflects a 3% raise for exempt staff. This funding will support the salaries for four full-time employees.
- \$482,400 in Class 200, a decrease of \$50,000 from FY17. The increase reflects an internal transfer of funds. This funding will support:
  - The salaries and benefits of three full-time PIDC employees and the administration of all current programs including Public Art conversation and collection management, Percent for Art administration, Arts Education and exhibitions, Community Cultural Performance Series, and our Creative Industry events and workshops;
  - Postage expenses;
  - Catering for all gallery and exhibition receptions and artist panels;
  - Membership dues to Americans for the Arts and Public Art Dialogue; and
  - Repairs and maintenance.
- \$7,000 in Class 300, level funding from FY17. This funding will go towards the purchase of materials and supplies for the office.
- \$3,370,688 in Class 500, level funding from FY17. This funding will go towards contracts with the Philadelphia Cultural Fund (PCF) and the African American Museum in Philadelphia (AAMP), fully supporting PCF FY18 arts and culture grants, and provide general operating support to AAMP.

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**STAFFING LEVELS**

The department is requesting 4 budgeted positions for FY18, level funding over the FY17 appropriation in Class 100.

**NEW HIRES**

OACCE has had no new hires since December 2016.

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**PERFORMANCE, CHALLENGES, AND INITIATIVES**

FY18 Performance Measures				
Measure	FY16 Actual	FY17 YTD (Q1 & Q2)	FY17 Estimate	FY18 Target
Art in City Hall * – Exhibitions & Special Projects	22	20	31	35
Art in City Hall – Artists Supported **	750	1,397	1,440	1,440
Art in City Hall – Community Partners & Schools Engaged ***	159	96	105	105
Arts Education Fair – Organizations and Teaching Artists ****	N/A	53	53	60
Arts Education Fair – Attendees *****	N/A	200	200	300
Poet Laureate & Youth Poet Laureate – Events *****	76	45	60	30
Poet Laureate & Youth Poet Laureate – Event attendance *****	6,768	1,982	2,200	1,100
Community Cultural Programming – Performances	17	32	42	35
Cultural Community Partnerships – Partnerships	N/A	8	16	25
Community Cultural Programming & Partnerships – Attendance *****	8,467	13,685	15,000	15,000
Creative Industry Workshops – Number of Events	2	5	8	8
Creative Industry Workshops – Attendees	285	360	950	950
Percent for Art – Projects Initiated	3	2	7	6
Percent of Women and Minority Artists in Active Commissions *****	N/A	53%	35%	35%
Public Art – Conservation and Collection Management Projects	N/A	5	7	9
Subscribers via email	7,858	9,186	10,500	11,000
E-newsletters – average open rate	N/A	22%	25%	25%

\* “Art in City Hall” measures include exhibitions and special projects in both the Art Gallery at City Hall and the 11 City Hall exhibition cases.

\*\* This includes student, emerging, and professional artists.

\*\*\* FY16 partners included community groups, schools, and City agencies. FY17 and on includes community groups and schools.

\*\*\*\* OACCE partnered with the Kimmel Center on this Fair, starting in FY17, so no data is available for FY16.

\*\*\*\*\* FY17 and FY18 mark the latter part of the Laureate’s two-year term, so fewer events and attendees are anticipated.

\*\*\*\*\* Starting in FY17, this includes “Culture in the Courtyard,” which is a new program from FY17.

\*\*\*\*\* Due to factors beyond the program’s control that affect the number of Percent for Art projects initiated annually by City operating departments (i.e. City construction budgets and timelines), OACCE maintains a 35% target for the current and future fiscal years.

**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

OACCE was awarded a \$25,000 grant from the National Endowment for the Arts (NEA) for the conservation of the William Penn statue atop of City Hall in FY17. This grant is reflected in the Grants Fund for the OACCE FY18 budget and we do not anticipate changes in federal and state funding to impact these funds.

**CONTRACTING EXPERIENCE**

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 35% for our programming.

	Percent for Art			Community Cultural Performance Series ♦		
	All Artists	Women	Minority & Women	All Artists	Women	Minority & Women
<b>Fiscal 2013</b>	4	25%	75%	--	--	--
<b>Fiscal 2014</b>	7	38%	63%	--	--	--
<b>Fiscal 2015</b>	5	40%	60%	12	42%	75%
<b>Fiscal 2016</b>	12	33%	58%	12	50%	58%
<b>Fiscal 2017*</b>	14	79%	71%	9	33%	56%

*\*FY17 measures are as of April 3, 2017*

♦Community Cultural Performance Series supports artists presenting free cultural activities in neighborhoods across the city. The program began with Performances in Public Spaces in April 2015, and expanded with Culture in the Courtyard in 2016. 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	17	59%	59%
Philadelphia Industrial Development Corporation	30	27%	23%
African American Museum in Philadelphia	30	83%	50%

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EMPLOYEE DATA

Staff Demographics (as of December 2016); non-PIDC only					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	-	2	<i>Total</i>	-	1
<i>% of Total</i>	0%	50%	<i>% of Total</i>	0%	100%
<i>Average Salary</i>	\$0	\$82,500	<i>Average Salary</i>	\$0	\$115,000
<i>Median Salary</i>	\$0	\$82,500	<i>Median Salary</i>	\$0	\$115,000
	White	White		White	White
<i>Total</i>	-	-	<i>Total</i>	-	-
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$0	<i>Median Salary</i>	\$0	\$0
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	-	1	<i>Total</i>	-	-
<i>% of Total</i>	0%	25%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>		\$30,000	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>		\$30,000	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	-	1	<i>Total</i>	-	-
<i>% of Total</i>	0%	25%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$42,000	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$42,000	<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>	-	-	<i>Total</i>	-	-
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$0	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	-	1	<i>Total</i>	-	-
<i>% of Total</i>	0%	25%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$42,000	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$42,000	<i>Median Salary</i>	\$0	\$0
	Male	Female		Male	Female
<i>Total</i>	-	4	<i>Total</i>	-	1
<i>% of Total</i>	0%	100%	<i>% of Total</i>	0%	100%
<i>Average Salary</i>	\$0	\$59,250	<i>Average Salary</i>	\$0	\$115,000
<i>Median Salary</i>	\$0	\$46,000	<i>Median Salary</i>	\$0	\$115,000

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**NUMBER OF BILINGUAL EMPLOYEES**

<b>Number of Bilingual Employees</b>	
	Cantonese
OACCE	1
Total - All Divisions	1
Total - # of Bilingual Employees	1
Total - # of Languages Spoken	1