ORGANIZATION CHART (ALL FUNDS) BY PROGRAM		PROMOTION & MARKETING		FY19 PROPOSED BUDGET ORGANIZATION FY18 FILLED POS. 11/17 POSITIONS
CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	Department No. 41 CITY REPRESENTATIVE 41			71-53A (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

-	Department No CITY REPRESENTATIVE							
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
No	Fund	Class	Description	Actual	Original	Estimated	Proposed Budget	or (Decrease)
No. (1)	(2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	(8)	(Decrease) (9)
	(=)	•	Employee Compensation	(0)	(0)	(7)	(3)	(0)
010		100 a)	Personal Services	505,031	601,690	671,438	704,470	33,032
		a) b)	Employee Benefits	505,051	001,030	071,400	704,470	00,002
G	ENERAL	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) 200	Employee Benefits 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					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		300 400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	505,031	601,690	671,438	704,470	33,032
D-	partmental	b)	Employee Benefits	338,647	561,730	487,511	399,779	(87,732)
	Total	200 300	Purchase of Services Materials and Supplies	15,066	48,000	487,511 48,000	48,000	(07,732)
	All Funds	400	Equipment	10,000	6,000	6,000	6,000	
'		500	Contributions, etc.		0,000	0,000	0,000	
		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)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING D	JDGLI			ALL FUND	5	
Department CITY REPRESENTATIVE						No. 41
			a :		- · ·	41
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
nternal Realignment - Full Funding	32,080	(32,080)				
DC 33 Pay Increase	952					9
Restore FY 18 Target Budget Cut		24,348				24,3
Contract Reductions		(50,000)				(50,0
Non-Recurring Inauguration Reimbursement		(30,000)				
	00.000					(30,0
TOTAL	33,032	(87,732)				(54,7
					1	1
					1	1
						1
1-52C (Program Based Budgeting Version)						

	CITY OF PHILADELPHI	4				
FI	ISCAL 2019 OPERATING BL	IDGET	PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
CITY REF	PRESENTATIVE	41	PROMOTION & N	IARKETING		01
		Program	n Description			
Philadelp	e of the City Representative (OCR) hia. OCR's vision is to celebrate an ty engagement, and innovative exp	d foster Philade eriences.				
	e the number of social media impre e the number of outside partners/co	ssions by the e				
		Performa	ance Measures			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End (2)	Target (3)	Year-to-Date 12/31/17 (4)	Target (5)
Number of s	special events		35	45	27	50
Comments:	Most special events are free and open to the pub	lic. Events range from	<50 participants to >20,	000, and are held both i	ndoors and outdoors.	
-	are produced in partnership w/other City departme	nts or private entities,				
	outside partners	ntition organizations a	97	112	59	115
Comments: OCR's missio	Outside partners are non-City gov't individuals, e on of promoting and marketing Philadelphia. Many v	-			ents and contribute to fur	linening
	International meetings		21	30	8	30
Comments:	International meetings include those with ambass	adors and consul gen	erals, elected and appoir	nted officials, cultural an	d tourism representative	s, and
others. Numb	ers are subject to variability but indicate internation	nal community interest	in Philadelphia.			
Number of i	nternational flag-raisings		N/A	30	15	34
Comments:	OCR began producing these events in January 2	017. FY18 is the first y	-			
	events at which OCR represents the Mayor This is a new measure for FY18, so data is not av	vailable for EV17 This	101	95	42	100
Comments:	social media impressions	allable for FYT7. This	N/A	800,000	479,139	862.000
		Summ	ary by Fund	000,000	473,133	002,000
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 010	(2) GENERAL	(3) 858,744	(4) 1,217,420	(5) 1,212,949	(6) 1,158,249	(7) (54,700)
010		000,744	1,217,420	1,212,343	1,130,243	(34,700)
	Total	858,744	1,217,420 Time Positions b	1,212,949	1,158,249	(54,700)
Fund	Sui	Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/17 (3)	Budgeted Positions (4)	11/30/17 (5)	Budgeted Positions (6)	(Col. 6 less 4) (7)
01	GENERAL	5	8	7	9	1
ļ						
			<u> </u>			
	Total Full Time	5	8	7	9	1

71-53E (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

Department		No.	Program			No.
		-				-
CITY REF	PRESENTATIVE	41	PROMOTION & M			01
	Selecte	1	Von-Tax Revenu			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)		(-)	(-)	(-)	(-)	(17)
				0		l
_	S	•	ated Operating			
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(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					4

71-53E (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY

F	ISCAL 2019 OPERATING	BUDGET				
Departmen	t	No.	Program			No.
CITY F	REPRESENTATIVE	41	PROMOTION & M/		01	
Fund		No.				
GENE	RAL	01				
		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	8	7	9	1
105	Full Time - Uniform					
	Total	5	8	7	9	1
	Sele	ected Associated	Non-Tax Reven			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Go	vernments					
Other Fur	nds					

71-53F (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department No.				Program					No.		
		RESENTATIVE	SENTATIVE			°	ION & MAR	KETING			01
Fund					42 No.						0.
GE	VERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L20	ADMINISTRATIVE OFFICER			44,035 - 56,617		1				(1)
2	TBD	ADMINISTRATIVE TECHNICIAN			44,000				1	44,000	
3		ASSISTANT DEPUTY CITY REPRESE	NIAIIVE		47,500 - 55,000			2	3	156,500	
4 5		CITY REPRESENTATIVE CLERK STENOGRAPHER III			165,000	1	1	1	1	165,000 44,220	
6		DEPUTY CITY REPRESENTATIVE			33,131 - 42,595 92,800 - 99,657	2	2	2	2	44,220 192,457	
7		PUBLIC RELATIONS SPECIALIST I			34,460 - 44,429	2	2	2	2	192,437	(1)
8		SERVICE REPRESENTATIVE			34,420 - 37,412		1				(1)
9	2J46	SPECIAL EVENTS PRODUCTION CO	ORDINATOR		50,606 - 65,058	1	1	1	1	65,883	()
		SUB-TOTAL FUL	L TIME			5	8	7	9	668,060	1
		TEMP/SEASONAL								26,150	
										8,000	
		LUMP SUM PAYMENTS								2,260	
Total G	ross Re	quirements				5	8	7	9	704,470	(2)
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request		0				704,470	
			Fine		ary of Personal			Fire	-1.0010		
Line			Actual	al 2017 Actual	Budgeted	Fiscal 2018 Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(-)	3,742	(-)	(-)	·· /	(-)	2,260	2,260	· · /
2		ne - Civilian	5	474,335	8	637,515	7	9	668,060	30,545	1
3		ne - Uniform									
4	Bonus,	Gross Adj.		7,272							
5	PT, Ter	np/Seas, Bd, SCG		15,012		26,075			26,150	75	
6	Overtim	ne - Civilian		4,291		7,848			8,000	152	
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian		379							
9	Unused	I Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
		Total Im Based Budgeting Version)	5	505,031	8	671,438	7	9	704,470	33,032	1

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING E	CAL 2019 OPERATING BUDGET			BY PROGRAM		
Departn	nent	nt No. Program					
CITY REPRESENTATIVE		REPRESENTATIVE 41 PROMOTION & MARKETING				01	
und		No.				-	
GEN	IERAL	01					
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(.)	(=/	Schedule 200 - I			(0)	(.)	
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	98	3,628	3,628	3,628		
210	Postal Services						
211	Transportation	3,375	8,000	8,000	8,000		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining		2,100	2,100	2,100		
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	324,376	528,130	461,283	373,551	(87,73	
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	924	1,000				
256	Seminar & Training Sessions	942	6,372				
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees	0.040	5 000	F 000	5 000		
260	Repair & Maintenance Charges	2,249	5,000	5,000	5,000		
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings Abatement of Nuisances						
264 265							
	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
276	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems	1					
	Lease Purchase - Vehicles	1					
284	Ground & Building Rental	1					
285	Rents - Other	6,683	7,500	7,500	7,500		
	Rental of Parking Spaces	2,200	.,	.,	.,		
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	/						
		1					
	Total	338,647	561,730	487,511	399,779	(87,73	

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM					
Departn	nent	No.	Program			No.		
		41	PROMOTION & M	ARKETING		01		
Fund		No.				0.		
GEN	IERAL	01						
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	11,708	31,000	31,000	31,000			
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
	Electrical & Communication							
	General Equipment & Machinery							
	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
	Hospital & Laboratory							
318	Janitorial, Laundry & Household	1,000	6,000	6,000	6,000			
320 322	Office Materials & Supplies Small Power Tools & Hand Tools	1,000	6,000	6,000	6,000			
322	Plumbing, AC & Space Heating							
323	Precision, Photographic & Artists	2.084	8.000	8.000	8.000			
324	Printing	274	3,000	3,000	3,000			
	Recreational & Educational	274	3,000	3,000	3,000			
328	Vehicle Parts & Accessories							
335	Lubricants							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	15,066	48,000	48,000	48,000			
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists		6,000	6,000	6,000			
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
L			0.000	0.000	0.000			
	Total		6,000	6,000	6,000			

71-53L (Program Based Budgeting Version)

	CITY OF PHILADE		т	PROF	ESSIONAL	NG DETAIL SERVICES ALS, BY PF	S AND
Depart			No.	Program			No.
	Y REPRESENTATIVE		41	-	& MARKETING		01
Fund			No.				
GEI	NERAL		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	FUND FOR PHILADELPHIA	115,500	115,500	109,855	79,855	PROMOTION OF F	HILADELPHIA
	FUND FOR PHILADELPHIA	43,678	44,226			MISCELLANEOUS	
		163,592	163,952	153,244	,	PROMOTION OF F	
	HISTORIC PHILADELPHIA INCORPORATED MISCELLANEOUS	1,606	204,452	190,452 7,732	162,752	HISTORIC TOURS	
	MISCELLANEOUS	1,000		1,132		MISCELLANEOUS	
	TOTAL	324,376	528,130	461,283	373,551		