

**OFFICE OF ARTS, CULTURE AND THE CREATIVE ECONOMY
FISCAL YEAR 2019 BUDGET TESTIMONY**

DEPARTMENT MISSION & PLANS

Mission: The Office of Arts, Culture and the Creative Economy (OACCE) supports Philadelphia’s arts, culture and creative industries through partnership, promotion, and education. OACCE partners with for-profit and nonprofit organizations and City offices and agencies to ensure culture and creativity are essential components of the City’s strategies for revitalizing and engaging communities, improving educational outcomes, and spurring economic development; promotes quality resources and programming in the city’s neighborhoods; and closes the gap in access to quality arts experiences.

Plans for Fiscal Year 2019:

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 FY19 budget will 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);
- An additional contract with the Philadelphia Cultural Fund to fully support its operations and grants to more than 300 Philadelphia-based arts and culture institutions and programs;
- General operating support of the African American Museum in Philadelphia;
- Continued promotion of Philadelphia’s arts, culture and heritage to Philadelphians and city visitors through its Arts Access Calendar, which listed more than 3,000 free art event listings in over 600 Philadelphia venues since its March 2017 launch;
- Promoting the visual arts in the city’s civic spaces, and providing the opportunities and public spaces for artistic expression and community engagement around visual art through:
 - Presenting 35 Art in City Hall exhibitions and special projects in partnership with an estimated 350 artists and 1,300 students;
 - Continued stewardship of Philadelphia’s world-class collection of public art by initiating 14 major conservation projects, 4 Percent for Art commissions, and completing 6 Percent for Art commissions.
- Presenting approximately 60 accessible neighborhood-based cultural activities year-round in partnership with libraries, recreation centers, parks, and community schools, through which cultural groups, organizations, and individual artists share their work with an estimated total audience of 13,000 across Philadelphia.
- Providing resources and creating opportunities including the Arts Education Fair to build the skills of individual artists, arts organizations, creative entrepreneurs, and students interested in a career or expanding their knowledge in the arts; and
- Supporting Rebuild staff and Project Users in leveraging the power of the arts in communities for stronger outcomes as the Rebuild Initiative’s arts partner.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2017)				
	Total	Minority	White	Female
Number of Full-Time Staff	4	3	1	4
Number of Exempt Staff	4	3	1	4
Number of Executive Staff (deputy level and above)	1	1	-	1
Average Salary, Full-Time Staff	\$58,750	\$65,000	\$40,000	\$58,750
Average Salary, Exempt Staff	\$58,750	\$65,000	\$40,000	\$58,750
Average Salary, Executive Staff	\$115,000	\$115,000	-	\$115,000
Median Salary, Full-Time Staff	\$45,000	\$50,000	\$40,000	\$45,000
Median Salary, Exempt Staff	\$45,000	\$50,000	\$40,000	\$45,000
Median Salary, Executive Staff	\$115,000	\$115,000	-	\$115,000

Employment Levels (as of December 2017)		
	Budgeted	Filled
Number of Full-Time Positions	4	4
Number of Part-Time Positions	0	1
Number of Exempt Positions	4	4
Number of Executive Positions (deputy level and above)	1	1
Average Salary of All Full-Time Positions	\$58,750	\$58,750
Median Salary of All Full-Time Positions	\$45,000	\$45,000

General Fund Financial Summary by Class						
	FY17 Original Appropriations	FY17 Actual Obligations	FY18 Original Appropriations	FY18 Estimated Obligations	FY19 Proposed Appropriations	Difference: FY19-FY18
Class 100 - Employee Compensation	\$312,767	\$236,770	\$319,878	\$291,968	\$312,767	\$20,799
Class 200 - Purchase of Services	\$482,400	\$524,842	\$482,400	\$482,400	\$482,400	\$0
Class 300/400 - Materials, Supplies & Equipment	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0
Class 500 – Contributions	\$3,370,688	\$3,370,688	\$3,370,688	\$3,370,688	\$3,370,688	\$0
	\$4,172,855	\$4,139,300	\$4,179,966	\$4,152,056	\$4,172,855	\$20,799

Contracts Summary (Professional Services only)						
	FY13	FY14	FY15	FY16	FY17	FY18 YTD (Q1 & Q2)
Total amount of contracts	\$76,140	\$0	\$0	\$15,000	\$0	\$985,425
Total amount to M/W/DSBE	\$28,120	\$0	\$0	\$0	\$0	\$217,029
Participation Rate	37%	0%	0%	0%	0%	22%

Note: For Fiscal Years 14, 15, and 17, OACCE did not enter into any contracts with for-profit organizations, and as such, had no MWDSBE participation to report.

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY17	FY18	FY19
M/W/DSBE Contract Participation Goal	15%	15%	25%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2019 General Fund budget totals \$4,172,855, an increase of \$20,799 from Fiscal Year 2018 estimated obligation levels. This increase is primarily due to the restoration of FY18 Target Budget Reductions.

The proposed budget includes:

- \$312,767 in Class 100, an \$20,799 increase over FY18 due to the restoration of FY18 Target Budget Reductions. This funding will support the salaries and benefits for five budgeted full-time employees.
- \$482,400 in Class 200, level funding with FY18. This funding will support:
 - A contract with the Philadelphia Industrial Development Corporation that funds the salaries and benefits of three full-time employees;
 - The administration of all OACCE programming including Public Art conservation, Percent for Art administration, Art in City Hall exhibitions, Make Art Philly, Philly Celebrates Jazz, and all free culture in neighborhood activities; and
 - Postage expenses.
- \$7,000 in Class 300, level funding with FY18. This funding will go towards the printing of informational and promotional materials and the purchase of supplies for the office.
- \$3,370,688 in Class 500, level funding with FY18. This funding will go towards contracts with the Philadelphia Cultural Fund (PCF) and the African American Museum in Philadelphia (AAMP), fully supporting PCF FY19 arts and culture grants, and provide general operating support to AAMP.

Please note: OACCE currently has 9 employees, but the ninth is paid through the Managing Director's Office's budget.

STAFFING LEVELS

The department is requesting 5 budgeted positions for FY19, which represents an increase of one position over FY18 for a Program Coordinator.

NEW HIRES

New Hires (from 7/1/2017 to December 2017)	
	Total Number of New Hires
White	2
Total	2

PERFORMANCE, CHALLENGES, AND INITIATIVES

FY19 Strategic Goals				
<ul style="list-style-type: none"> • Continue to present free arts and culture experiences (performances, dance instruction, art-making, etc.) in neighborhood locations. • Continue to provide enrichment opportunities for students through OACCE initiatives. • Increase the variety of artists and neighborhood spaces in OACCE’s activities. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of performances ¹	55	36	60	60
Number of students engaged ²	1,622	881	2,000	2,000
Number of artists supported ³	846	554	500	500
Attendance to OACCE’s activities ⁴	109,000	106,361	150,000	150,000
Social media engagement ⁵	N/A	11,114	20,000	20,000

¹ This is an unweighted count of performances.

² This is an unweighted count of students.

³ This is an unweighted count of artists supported (the number of artists with whom OACCE works and whom OACCE hires). FY18 and FY19 targets are down from the FY17 actual due both to type of exhibitions (fewer artists) and extended duration of exhibitions. Because exhibitions are displayed for longer periods, fewer exhibitions overall are shown, and fewer artists are included in aggregate.

⁴ This is an estimated attendance count. OACCE attends many events to conduct counts. Performers also provide attendance numbers, and the Gallery has a counter on its door. OACCE also uses a formula to track visitors to non-gallery displays.

⁵ This is a new measure for FY18, so FY17 data is not available. This is a combination of Twitter and Facebook engagement and reflects digital public engagement. Social Media Engagement is the sum of comments/mentions and likes per post on Facebook and Twitter.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

OACCE was awarded a \$10,000 grant from the National Endowment for the Arts (NEA) as additional support for neighborhood-based cultural programming.

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CONTRACTING EXPERIENCE

OACCE administers contracts for Percent for Art and Public Art conservation on behalf of Philadelphia Parks and Recreation, the Department of Public Property, and other City departments. OACCE engages in little or no contracting activities and, as such, its participation goal for past years has been 15%. The annual participation goal is established in consultation with the Office of Economic Opportunity during the Annual Departmental Meeting. The M/W/DSBE participation for these professional services contracts are represented in the testimonies of those respective departments. However, the Office is diligent in its efforts to employ a diverse range of individuals artists and arts organizations representative of the city and its communities.

OACCE also holds contracts with two nonprofit organizations: the Philadelphia Cultural Fund (PCF), the Philadelphia Industrial Development Corporation (PIDC).

Non-Profit Vendor Demographics		
Philadelphia Cultural Fund	Minority %	Female %
Workforce	50.00%	100.00%
Executive	-	100.00%
Board	69.00%	56.00%
Philadelphia Industrial Development Corporation	Minority %	Female %
Workforce	41.00%	69.00%
Executive	50.00%	40.00%
Board	27.00%	23.00%

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EMPLOYEE DATA

Staff Demographics (as of December 2017)				
Full-Time Staff			Executive Staff	
	Male	Female	Male	Female
	African-American	African-American	African-American	African-American
<i>Total</i>		2		1
<i>% of Total</i>	0%	50%	0%	100%
<i>Average Salary</i>		\$82,500		\$115,000
<i>Median Salary</i>		\$82,500		\$115,000
	White	White	White	White
<i>Total</i>		1		
<i>% of Total</i>	0%	25%	0%	0%
<i>Average Salary</i>		\$40,000		
<i>Median Salary</i>		\$40,000		
	Hispanic	Hispanic	Hispanic	Hispanic
<i>Total</i>		1		
<i>% of Total</i>	0%	25%	0%	0%
<i>Average Salary</i>		\$30,000		
<i>Median Salary</i>		\$30,000		
	Asian	Asian	Asian	Asian
<i>Total</i>				
<i>% of Total</i>	0%	0%	0%	0%
<i>Average Salary</i>				
<i>Median Salary</i>				
	Other	Other	Other	Other
<i>Total</i>				
<i>% of Total</i>	0%	0%	0%	0%
<i>Average Salary</i>				
<i>Median Salary</i>				
	Bilingual	Bilingual	Bilingual	Bilingual
<i>Total</i>		1		
<i>% of Total</i>	0%	25%	0%	0%
<i>Average Salary</i>		\$30,000		
<i>Median Salary</i>		\$30,000		
	Male	Female	Male	Female
<i>Total</i>		4		1
<i>% of Total</i>	0%	100%	0%	100%
<i>Average Salary</i>		\$58,750		\$115,000
<i>Median Salary</i>		\$45,000		\$115,000

LANGUAGE ACCESS

1) Has your leadership received language access training?

Yes.

2) Do you currently have a language access coordinator?

Yes. Margot Berg, the City's Public Art Director is OACCE's language access coordinator.

3) Has your department written a language access plan and is it posted online?

Yes. OACCE's language access plan is posted at <https://beta.phila.gov/documents/language-access-plans/>

4) Explain what your departments has done to improve language access services over the past year.

Language access services are made available and provided based on attendees, event location, and at request. Most recently, OACCE provided Spanish translation of our Women's History Month video, *Artful Narratives*.