

## **FISCAL 2020 OPERATING BUDGET**

## **DEPARTMENTAL SUMMARY BY FUND**

Description		FISCA	L 2020	O OPERATING B	UDGET				
No.   Fund   Class   Description   Class   Description   Class   Description   Class   Description   Class   Description   Class   Description   Class   Class   Description   Class   Class									No.
No.   Fund (2)	(	CITY REPRES	ENTATI	/E					41
A				· ·	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	or (Decrease)
100		GENERAL	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	461,959 21,267 2,027	399,779 48,000 6,000	399,779 48,000 6,000	399,779 48,000 6,000	26,407
a)   Personal Services   Employee Benefits					1,116,837	1,158,249	1,223,288	1,249,695	26,407
Total			a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
a)   Personal Services   Deproyee Benefits   Personal Services   Sovices			000						
Total			a) b) 200 300 400 500 800 100 a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
a)   Personal Services   Employee Benefits   200   Purchase of Services   300   Materials and Supplies   400   Equipment   500   Contributions, etc.   800   Payments to Other Funds									
a) Personal Services 631,584 704,470 769,509 795,916 26,4  Departmental 200 Purchase of Services 461,959 399,779 399,779  Total 300 Materials and Supplies 21,267 48,000 48,000 48,000  All Funds 400 Equipment 2,027 6,000 6,000 6,000  Contributions, etc. 800 Payments to Other Funds			a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
,		Total	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	461,959 21,267	399,779 48,000	399,779 48,000	399,779 48,000	26,407
			- 550		1,116,837	1,158,249	1,223,288	1,249,695	26,407

71-53B (Program Based Budgeting Version)

#### **FISCAL 2020 OPERATING BUDGET**

#### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING B	ALL FUNDS						
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	
	Ī		Ī		<u> </u>		
DC 33 PAY INCREASE	1,171					1,171	
DC 47/NR PAY INCREASE	3,550					3,550	
FULL FUNDING - Transfer from PIDC	21,686					21,686	
TOTAL	26,407					26,407	
	İ						
71-520 (Drogram Recod Budgeting Version)			1				

71-53C (Program Based Budgeting Version)

#### **FISCAL 2020 OPERATING BUDGET**

#### **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
CITY REPRESENTATIVE	41	PROMOTION & MARKETING	01

#### 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 special events.
- Increase the number of social media impressions.

Performance Measures									
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Number of special events	63	37	65	70					

<u>Comments:</u> A special event is free and usually open to the public (with some exceptions). Events range from under 50 participants to over 20,000, and are held both indoors and outdoors. Many special events are produced in partnership with other City departments or private entities, with the purpose of providing free, family-friendly fun for residents and visitors.

Number of e	vents at which OCR represents the Mayor	91	41	100	110
Comments:	This number is subject to the Mayor's Office as well as outside	e entities and the fluct	tuating demand for re	epresentation.	

Number of social media impressions 3,470,605 2,156,651 3,750,000 4,200,000

Comments: This measure shows impressions from Facebook, Instagram, and Twitter. FY18 included the Eagles Superbowl win and a visit from Sylvester Stallone.

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	1,116,837	1,158,249	1,223,288	1,249,695	26,407
	Total	1,116,837	1,158,249	1,223,288	1,249,695	26,407
	Sur	nmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	<b>Budgeted Positions</b>	11/30/18	<b>Budgeted Positions</b>	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	9	9	9	10	1
	Total Full Time	9	9	9	10	1

71-53E (Program Based Budgeting Version)

## **FISCAL 2020 OPERATING BUDGET**

# PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

1.1	SOAL 2020 OF LITATING	DODGET	(CONTINUED)					
Department		No.	Program			No.		
CITY REF	PRESENTATIVE	41	PROMOTION & M	IARKETING		01		
		ected Associated N						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Associ	ated Capital Pro	piocts				
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020		
Where	Description	Forward		Original Approp.	Proposed Budget	Proposed Budget		
	Description	Forward	Original Approp.					
Appropriated	(0)	(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Associa	ated Operating (	Costs				
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	259,993	324,763	324,763	335,247	10,485		
Finance	Employee Benefits - Uniform							
	on Broad Bullettin Marian							

<sup>71-53</sup>E (Program Based Budgeting Version)

_	CITY OF PHILADELPI		PROGRAM SUMMARY				
	FISCAL 2020 OPERATING						
Departmer		No.	Program			No.	
CITY F Fund	REPRESENTATIVE	41 No.	PROMOTION & MA	ARKETING		01	
GENEI	BAI	01					
GENE	NAL		nary by Class				
	T	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Olass	Beschiption	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(0)	(1)	(0)	(0)	(.)	
a)	Personal Services	631,584	704,470	769,509	795,916	26,407	
b)	Employee Benefits	331,031					
200	Purchase of Services	461,959	399,779	399,779	399,779		
300	Materials and Supplies	21,267	48,000	48,000	48,000		
400	Equipment	2,027	6,000	6,000	6,000		
500	Contributions, Indemnities and Taxes	_,	3,000	2,222	2,000		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,116,837	1,158,249	1,223,288	1,249,695	26,407	
	- <del></del>		ary of Positions	-,,	.,,		
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	11/26/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	9	9	9	10	1	
105	Full Time - Uniform						
	Total	9	9	9	10	1	
	Sele	cted Associated	Non-Tax Reven				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State							
	vernments						
Other Fu	nds rogram Based Budgeting Version)						

		CITY OF PHIL FISCAL 2020 OPER	г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departi	ment	TIOOAL 2020 OT LIT	AIIII	DODGE	No.						
		RESENTATIVE			42	-	ION & MAR	KETING			No. 01
Fund		TEGET THE TEGET			No.	111011101	1011 (2 11)	ILL III G			01
GEN	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7	A445 C189 1A17 D195 2J46	ADMINISTRATIVE OFFICER ASSISTANT DEPUTY CITY REPRESE CITY REPRESENTATIVE CLERK STENOGRAPHER III DEPUTY CITY REPRESENTATIVE SPECIAL EVENTS PRODUCTION CO ASSISTANT MANAGING DIRECTOR- SUB-TOTAL FUL PT, TEMP/SEASONAL	OORDINATOF PR DIRECTO		46,453 47,500 - 55,000 169,950 33,131 - 42,595 92,800 - 102,647 56,606 - 69,510 65,057	1 3 1 1 2 1	1 3 1 1 2 1	3 1 1 2 1 1 9	1 3 1 1 2 1 1	54,969 161,195 169,950 47,944 198,231 71,570 65,057 768,916 27,000	1
Total G	ross Re	equirements				9	9	9	10	795,916	1
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	ndget Request					.0	795,916	
	1		1		ry of Personal						
Lina				al 2018		iscal 2019	lnoro		al 2020		Inc. / (Dec.) in Bud. Pos.
Line No.		Category	Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/18	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
-	Lump S					2,260				(2,260)	
		ne - Civilian	9	586,891	9	733,099	9	10	768,916	35,817	1
3		ne - Uniform		40 70-							
		Gross Adj.		13,735		06.450			07.000	050	
		mp/Seas, Bd, SCG		26,413		26,150			27,000	(8,000)	
6 7		ne - Civilian ne - Uniform		4,165		8,000				(8,000)	
_		ne - Uniform / Overtime - Civilian		380							
	-	d Uniform Leave		360		<b>—</b>					
	Shift/St					<u> </u>					
11		OD, LT-Sick									
12		,									
		Total	9	631,584	9	769,509	9	10	795,916	26,407	1
71-53J	(Progra	am Based Budgeting Version)		,					, 5	-,,	

#### **CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM** No. Program CITY REPRESENTATIVE PROMOTION & MARKETING 41 01 Nο **GENERAL** 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 188 3,628 3,628 3,628 210 Postal Services 8,000 8,000 8,000 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 2,100 2,100 2,100 230 Overtime Meals 231 240 Advertising & Promotional Activities 373,551 453,911 373,551 373,551 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 Repair & Maintenance Charges 5,000 5,000 5,000 260 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees Juror Expenses 276 Witness Fees 277 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 Ground & Building Rental 284 7,860 7,500 7,500 7,500 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 461,959 399,779 399,779 399,779 Total

71-53K (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2020 OPERATING BUDGET BY PROGRAM** No. Department Program CITY REPRESENTATIVE PROMOTION & MARKETING 01 41 Nο **GENERAL** 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (5) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 31,000 31,000 Books & Other Publications 16,050 31,000 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel Cordage & Fibers Electrical & Communication 310 General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 4,479 6,000 6,000 6,000 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 8,000 8,000 8.000 Printing 738 3.000 3,000 3.000 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 21,267 48,000 48,000 48,000 Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency Hospital & Laboratory 417 420 Office Equipment Plumbing, AC & Space Heating 423 Precision, Photographic & Artists 6,000 6,000 6,000 424 Recreational & Educational 426 2,027 427 Computer Equipment & Peripherals 428 Vehicles 430 Furniture & Furnishings 499 Other Equipment (not otherwise classified) 2,027 6,000 6,000 6,000 Total

71-53L (Program Based Budgeting Version)

Section 18

#### **CITY OF PHILADELPHIA SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM No. Department Program CITY REPRESENTATIVE 41 PROMOTION & MARKETING 01 No. 01 **GENERAL** Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (4) (2) (3) (5) (6) (7) (1) 250s Professional Services (250-254, 257-259) 453,911 373,551 373,551 373,551 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 79,855 79,855 PROMOTION OF PHILADELPHIA 250 FUND FOR PHILADELPHIA 79,855 79,855 FUND FOR PHILADELPHIA 30,000 INAUGURATION CEREMONY GREATER PHILA. FILM OFFICE 153,604 130,944 130,944 130,944 PROMOTION OF FILM INDUSTRY HISTORIC PHILADELPHIA INCORPORATED 190,452 162,752 162,752 162,752 HISTORIC TOURS 373,551 373,551 TOTAL 453,911 373,551

71-53N (Program Based Budgeting Version)