

**OFFICE OF ARTS, CULTURE AND THE CREATIVE ECONOMY
REVISED FISCAL YEAR 2021 BUDGET TESTIMONY**

The revised FY21 Budget and FY21-25 Plan focuses on providing core services and targeting reductions to areas with the least impact on vulnerable populations and areas where others can fund or deliver services.

DEPARTMENT FUNDING LEVELS

	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$508,300	\$579,428	\$579,428	\$0	(\$579,428)
Class 200 - Purchase of Services	\$212,014	\$212,014	\$212,014	\$0	(\$212,014)
Class 300/400 - Materials, Supplies & Equipment	\$7,000	\$7,000	\$7,000	\$0	(\$7,000)
Class 500 - Contributions	\$3,370,688	\$3,620,688	\$3,370,688	\$0	(\$3,370,688)
	\$4,098,002	\$4,419,130	\$4,169,130	\$0	(\$4,169,130)

GENERAL FUND FULL-TIME POSITIONS

General Fund Full-Time Positions					
	FY20 Adopted Budget	November 2019 Increment Run	FY21 Original Proposed Budget	FY21 Revised Proposed Budget	Difference Original to Revised Proposed
Full-Time Positions	8	8	8	0	(8)

**OFFICE OF ARTS, CULTURE AND THE CREATIVE ECONOMY
ORIGINAL FISCAL YEAR 2021 BUDGET TESTIMONY**

This testimony was prepared by the OACCE before the onset of COVID-19 and its impact on City government operations. It reflects the original proposed FY21 budget or the department's prior operational plan. Post COVID-19 responses from the Department are also listed in the next section.

INTRODUCTION

Good Afternoon, President Clarke and Members of City Council. I am Kelly Lee, Chief Cultural Officer for the City of Philadelphia and Executive Director of the Office of Arts, Culture, and the Creative Economy. I am pleased to provide testimony on the Office of Arts, Culture, and the Creative Economy's Fiscal Year 2021 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The mission of the Office of Arts, Culture and the Creative Economy (OACCE) is to close the gap in access to quality cultural experiences and creative expression by supporting and promoting arts, culture, and the creative industries, linking local artists and cultural organizations to resources and opportunities, and preserving the City's public art assets.

Plans for Fiscal Year 2021:

OACCE will continue to celebrate and support the city's artists and ensure quality of life assets and activities are more equitably distributed across the city to support 1,100 artists presenting free, meaningful arts programming throughout the city's neighborhoods:

- Continue to close the gap in access to quality arts and culture experiences by presenting 100 free neighborhood-based arts and culture programming in the City-owned buildings and spaces in those communities year-round.
- Implement a grassroots communications strategy to promote OACCE's neighborhood arts activities using traditional marketing methods (i.e. postcards, print and radio advertising) that will engage local communities and ensure they are aware of the free local arts activities being presented in their neighborhoods and across the city.
- Continue to provide art in public spaces and providing the opportunities and public spaces for artistic expression and community engagement around visual art through the maintenance of the City's public art collection, completing new works through the Percent for Art Program, and presenting exhibitions that showcase artworks from artist and community organizations throughout City Hall.
- Focus public art conservation work on artwork located in neighborhood recreation centers, branch libraries, police stations, and fire facilities to reinforce local community connections to art.

OFFICE OF ARTS, CULTURE AND THE CREATIVE ECONOMY

The tables in pages (3 through 13) below were prepared by the OACCE prior to the onset of COVID-19 and its impact on City government operations. They are based on the original FY21 budget proposal.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2019)				
	Total	Minority	White	Female
Number of Full-Time Staff	8	5	3	5
Number of -Exempt Staff	8	5	3	5
Number of Executive Staff (deputy level and above)	1	1	N/A	1
Average Salary, Full-Time Staff	\$72,448	\$78,780	\$61,893	\$81,463
Average Salary, Exempt Staff	\$72,448	\$78,780	\$61,893	\$81,463
Average Salary, Executive Staff	\$133,900	\$133,900	N/A	\$133,900
Median Salary, Full-Time Staff	\$65,533	\$66,066	\$51,000	\$86,500
Median Salary, Exempt Staff	\$65,533	\$66,066	\$51,000	\$86,500
Median Salary, Executive Staff	\$133,900	\$133,900	N/A	\$133,900

Employment Levels (as of December 2019)		
	Budgeted	Filled
Number of Full-Time Positions	8	8
Number of Part-Time Positions	0	0
Number of Exempt Positions	8	8
Number of Executive Positions (deputy level and above)	1	1
Average Salary of All Full-Time Positions	\$72,448	\$72,448
Median Salary of All Full-Time Positions	\$65,533	\$65,533

General Fund Financial Summary by Class						
	FY19 Original Appropriations	FY19 Actual Obligations	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Proposed Appropriations	Difference: FY21-FY20
Class 100 - Employee Compensation	\$312,767	\$453,399	\$508,300	\$579,428	\$579,428	\$0
Class 200 - Purchase of Services	\$482,400	\$481,065	\$212,014	\$212,014	\$212,014	\$0
Class 300/400 - Materials, Supplies & Equipment	\$7,000	\$5,298	\$7,000	\$7,000	\$7,000	\$0
Class 500 - Contributions	\$3,370,688	\$3,370,688	\$3,370,688	\$3,620,688	\$3,370,688	(\$250,000)
	\$4,172,855	\$4,310,450	\$4,098,002	\$4,419,130	\$4,169,130	(\$250,000)

Contracts Summary (Professional Services only)				
	FY17	FY18	FY19	FY20 YTD (Q1 & Q2)
Total amount of contracts	\$939,925	\$219,940	\$275,366	\$21,186
Total amount to M/W/DSBE	\$217,029	\$0	\$3,478	\$0
Participation Rate	23%	0%	1%	0%

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Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY19	FY20	FY21
M/W/DSBE Contract Participation Goal	25%	25%	25%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2021 General Fund budget totals \$4,169,130 a decrease of \$250,000 from Fiscal Year 2020 estimated obligation levels. This decrease is due to the reduction of a one-time contribution of \$250,000 to the Philadelphia Cultural Fund.

The proposed budget includes:

- \$579,428 in Class 100, level with FY20. This funding will support OACCE’s eight budgeted full-time positions.
- \$212,014 in Class 200, level with FY20. This funding will be used for 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 neighborhood arts programming.
- \$7,000 in Class 300/400, level with FY20. 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, \$250,000 decrease from FY20 due to the removal of the one-time addition of \$250,000 through a FY20 mid-year transfer. This funding will go towards a contract with the Philadelphia Cultural Fund (PCF) fully supporting PCF operations as well as its FY20 arts and culture grants; and a contribution towards general operating support of the African American Museum in Philadelphia.

OFFICE OF ARTS, CULTURE AND THE CREATIVE ECONOMY

STAFFING LEVELS

The department is requesting eight budgeted positions for FY21, level with FY20.

NEW HIRES

There have not been any new hires since 7/1/2019.

PERFORMANCE, CHALLENGES, AND INITIATIVES

ARTS, CULTURE AND THE CREATIVE ECONOMY

FY21 Strategic Goals				
<ul style="list-style-type: none"> • Continue to close the gap in access to quality arts and culture experiences by presenting free neighborhood-based arts and culture programming in the City-owned buildings and spaces in those communities. • Implement a grassroots communications strategy to promote OACCE’s neighborhood arts activities using traditional marketing methods (i.e. postcards, print and radio advertising) that help local communities discover free local arts activities for which cost is not a barrier. • Continue to provide arts in public spaces by maintaining the City’s public art collection and exhibiting artworks from artist and community organizations throughout City Hall. • Increase the number of free OACCE-presented arts and culture programming in neighborhoods, targeting West Park, Southwest, Northern Delaware, and Lower North planning districts to provide more equitable access to neighborhoods that are traditionally underserved by arts and culture organizations. • Increase the number of attendees at both OACCE events and free arts and culture programming offered by other local organizations through an enhanced neighborhood-focused communications strategy that will promote the OACCE’s on-line Arts Access calendar and increase awareness and attendance to free local arts activities for which cost is not a barrier. • Increase focus of public art conservation work on artwork located in neighborhood recreation centers, branch libraries, police stations, and fire facilities to reinforce local community connections to art. 				
FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of performances ¹	89	83	80	100
Number of youth engaged	2,613	1,087	2,500	2,500
Number of artists supported ²	1,092	1,355	1,000	1,100
Attendance at OACCE’s activities ³	154,108	99,008	150,000	160,000
Social media engagement ⁵	4.8%	10.1%	4.0%	5.0%

¹The number of performances and arts and cultural activities presented and/or supported by OACCE. OACCE exceeded its expectations for neighborhood arts activities and the corresponding artist count due to the FY20 implementation of a new additional initiative, Creative Avenues. OACCE’s position, the Community Arts Coordinator was also filled permanently and the impact allowed for a significant increase in effectiveness in the implementation of neighborhood arts programming.

²This is a count of the number of artists with whom OACCE works and whom OACCE hires

³This 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.

⁴This is a combination of Twitter and Facebook engagement and reflects digital public engagement to compliment in-person attendance engagement. Social media engagement is the sum of engagements (clicks, retweets, likes, shares, follows, replies, comments) divided by the total reach of the post (number of people who saw the content) and multiplied by 100 to convert to percent format.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

N/A

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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY20											
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business (principal place of business located within City limits) <i>[yes / no]</i>	Waiver for Living Wage Compliance? <i>[yes / no]</i>
Materials Conservation Collaborative	On-Call Conservation	\$100,000	1/25/2019	5/1/2019	MBE:		\$0	0%	\$0	Yes	No
					WBE:		\$0				
					DSBE:		\$0				
Kreilick Conservation	On-Call Conservation	\$100,000	1/25/2019	5/1/2019	MBE:		\$0	0%	\$0	No	No
					WBE:		\$0				
					DSBE:		\$0				
Talia Greene	City Archives	\$80,000	8/17/2017	11/1/2017	MBE:	10-15%	\$0	0%	\$0	Yes	No
					WBE:	10-15%	\$0				
					DSBE:		\$0				
Kreilick Conservation	Multiple Sculpture Conservation	\$62,920	7/26/2018	3/1/2019	MBE:		\$0	3%	\$1,888	No	No
					WBE:	3%	\$1,888				
					DSBE:		\$0				
Carin Mincemoyer	Fishtown Rec	\$57,000	6/23/2017	9/1/2017	MBE:		\$0	0%	\$0	No	No
					WBE:		\$0				
					DSBE:		\$0				

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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		
Executive	50.00%	40.00%
Board	27.00%	23.00%

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EMPLOYEE DATA

Staff Demographics (as of December 2019)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	0	2	<i>Total</i>	0	1
<i>% of Total</i>	0%	25%	<i>% of Total</i>	0%	100%
<i>Average Salary</i>	N/A	\$110,200	<i>Average Salary</i>	N/A	\$133,900
<i>Median Salary</i>	N/A	\$110,200	<i>Median Salary</i>	N/A	\$133,900
	White	White		White	White
<i>Total</i>	1	2	<i>Total</i>	0	0
<i>% of Total</i>	13%	25%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$41,200	\$72,240	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$41,200	\$72,240	<i>Median Salary</i>	N/A	N/A
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	1	<i>Total</i>	0	0
<i>% of Total</i>	0%	13%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	\$42,436	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	\$42,436	<i>Median Salary</i>	N/A	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	2	0	<i>Total</i>	0	0
<i>% of Total</i>	25%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$65,533	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$65,533	N/A	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Male	Female		Male	Female
<i>Total</i>	3	5	<i>Total</i>	0	1
<i>% of Total</i>	38%	63%	<i>% of Total</i>	0%	100%
<i>Average Salary</i>	\$57,422	\$81,463	<i>Average Salary</i>	N/A	\$133,900
<i>Median Salary</i>	\$65,000	\$86,500	<i>Median Salary</i>	N/A	\$133,900

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://www.phila.gov/documents/language-access-plans/>

4. Explain what your department 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. To date, OACCE has not received requests for these services.

In the past year OACCE placed a placard at the reception desk in the office/Art Gallery at City Hall that alerts visitors in the twenty most-commonly spoken languages by Philadelphia residents. When non-English speaking residents or visitors enter the OACCE office and gallery, they can point to their language on the placard and staff will provide phone translation services in order to provide them with assistance in obtaining City services. Staff is now trained to use the telephonic interpretation services provided by Language Services Associates.

CLIMATE CHANGE

1. How has climate change affected your department's provision of services?

OACCE's neighborhood arts programming takes place both indoors and outdoors. In FY20, outdoor activities were disrupted by extreme weather due to climate change. Make Art Philly, OACCE's annual day of summer art camp in the City Hall Courtyard experienced a significant decline in campers due to excessive heat, and ultimately ended early due to a citywide heat advisory. This meant that 37% fewer youth and their families could take advantage of a day of free arts activities.

Climate change has impacted OACCE's Public Art Conservation Program as there is a need for more frequent conservation of the City's extensive public art collection. Pollutants caused by fossil fuels and emissions continue to eat away at the surfaces of our almost 1,100 pieces of public art. The increased extreme weather has caused more rapid deterioration of outdoor public art, which is 95% of the City's collection.

2. How might worsening climate change increase costs and demands for your department?

OACCE is prepared to shift more of its neighborhood arts programming to the City's indoor spaces, and rely on the HVAC infrastructure of those sites. Climate change will have a greater impact on the City's public art collection; deteriorating its condition, increasing the demand for and frequency of its conservation, and increasing the costs.

Ninety-five percent of the City's public art collection is outdoors and vulnerable to the increasingly severe weather due to climate change. More hurricanes and tropical storms are inflicting more destruction. Increased rain, wetness, and warmer winters are increasing biological growth—lichens and moss—to increase the deterioration of monuments, statues, and sculptures. All of this will demand more frequent intervention and a significant increase in costs of both labor and materials. Increased rainfall and extreme summer temperatures will also limit the work that can take place, putting greater demand and strain on public artists and conservators who will have to adjust their fees accordingly. Lastly, as environmental protection laws are rolled back and climate change continues, we can expect to see an increase in both the deterioration of the collection and the need for more intervention.

3. How does your department intend to mitigate and adapt to climate change?

Since FY18, OACCE has worked with libraries, recreation centers, older adult centers, and the City's Community Schools to scale year-round programming in neighborhoods. OACCE will shift its neighborhood arts programming to more indoor spaces to adapt to climate change and mitigate its impact on OACCE's activities.

OACCE has begun to research ways to mitigate the expected problems that climate change will have on the growth and maintenance of the City's public art collection, including conservation materials and methods to maximize resources and reduce work delays.

REVISED PLANS FOR FISCAL YEAR 2021

1. With the revised budget for FY21, what will your department accomplish in FY21? (750 words max, we recommend copying and pasting from the Five Year Plan when possible)

The revised FY21 budget eliminates the Office of Arts, Culture and the Creative Economy. Select staff will be retained and transitioned to the Managing Director's Office to continue some functions and continue to play a role in leading, leveraging and coordinating Philadelphia's cultural resources that will be needed as part of the city's economic recovery.

2. With the revised budget for FY21, what existing programs or services will be reduced or eliminated? (250 words max, use bullets)

The following annual programs and activities will be eliminated:

- Neighborhood Arts Programs: support of over 700 dance, theater, and music performers and art makers who provide over 90 free neighborhood arts activities throughout the city in libraries, recreation centers, parks, older adult centers, and Community Schools for more than 40,000 people.
- City Hall Exhibitions: Art in City Hall community art exhibitions work with an average of 80 community organizations and 650 artists to showcase their artwork and their voices throughout the corridors of City Hall. The 20 exhibitions are seen by more than 100,000 Philadelphians every year.
- Arts Education/Capacity Building Projects: Resources and opportunities for education and skill building for approximately 1,100 students every year.
- Arts Access & Opportunity: Provide essential resources to increase access to the arts for all Philadelphians. The program connects residents with a myriad of opportunities for creativity-- sharing calls for artists, job openings in the sector, and an average of 1,000 free arts and culture events every month via the Arts Access Calendar with more than 11,000 Philadelphians directly.
- Philadelphia Cultural Fund: Grantmaker funded entirely by the City through OACCE, which distributes grants to more than 300 arts and cultural organizations and projects that serve Philadelphians, including over 400,000 children.
- \$230,688 in general operating support of the African American Museum in Philadelphia.

3. With the revised budget for FY21, what planned, new services or programs will not happen? (250 words max, use bullets)

OACCE had no new services or programs planned for FY21.

REVISED PERFORMANCE MEASURES

The OACCE did not update their performance measures as a part of the revised budget process. Original performance measures are listed below.

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FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of performances ¹	89	83	80	100
Number of youth engaged	2,613	1,087	2,500	2,500
Number of artists supported ²	1,092	1,355	1,000	1,100
Attendance at OACCE’s activities ³	154,108	99,008	150,000	160,000
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