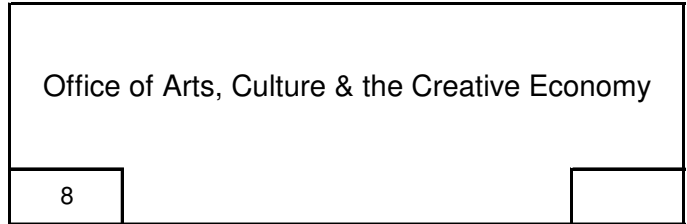


**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

**FISCAL 2021 OPERATING BUDGET**

Department	No.
Office of Arts, Culture & the Creative Economy	58



FY21 PROPOSED BUDGET	
ORGANIZATION	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS

SECTION 6

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2021 OPERATING BUDGET**

Department								No.
Office of Arts, Culture & the Creative Economy								58
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	453,399	508,300	579,428		(579,428)
		b)	Employee Benefits					
	General	200	Purchase of Services	481,065	212,014	212,014		(212,014)
		300	Materials and Supplies	5,298	3,802	3,802		(3,802)
		400	Equipment		3,198	3,198		(3,198)
		500	Contributions, etc.	3,370,688	3,370,688	3,620,688		(3,620,688)
		800	Payments to Other Funds					
			Total	4,310,450	4,098,002	4,419,130		(4,419,130)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	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	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	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	453,399	508,300	579,428		(579,428)
		b)	Employee Benefits					
		200	Purchase of Services	481,065	212,014	212,014		(212,014)
		300	Materials and Supplies	5,298	3,802	3,802		(3,802)
		400	Equipment		3,198	3,198		(3,198)
		500	Contributions, etc.	3,370,688	3,370,688	3,620,688		(3,620,688)
		800	Payments to Other Funds					
			Total	4,310,450	4,098,002	4,419,130		(4,419,130)

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

**FISCAL 2021 OPERATING BUDGET**

Department						No.
Office of Arts, Culture & the Creative Economy						58
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
Cut - eliminate funding	(579,428)	(212,014)	(7,000)	(3,620,688)		(4,419,130)
<b>**Functions have moved to MDO</b>						

**CITY OF PHILADELPHIA**

**FISCAL 2021 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Office of Arts, Culture & the Creative Economy	No. 58
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Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		26,492							
2	Full Time	8	425,969	8	579,278	8			(8)	(579,278)
3	Bonus, Gross Adj.		898							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		40		150					(150)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		8	453,399	8	579,428	8			(8)	(579,428)

**B. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

**C. Summary by Object Classification - General Fund**

1	Lump Sum		26,492							
2	Full Time	8	425,969	8	579,278	8			(8)	(579,278)
3	Bonus, Gross Adj.		898							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		40		150					(150)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		8	453,399	8	579,428	8			(8)	(579,428)

**D. Summary of Uniformed Personnel Included in Above - General Fund**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program			No.	
Office of Arts, Culture & the Creative Economy	58	Administration			01	
Program Description						
Program Objectives						
Performance Measures*						
Description		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	
(1)		Year-End	Year-to-Date	Target	Target	
		(2)	(Q1 + Q2)	(4)	(5)	
			(3)			
Comments:						
Comments:						
Comments:						
Comments:						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,310,450	4,098,002	4,419,130		(4,419,130)
	Total	4,310,450	4,098,002	4,419,130		(4,419,130)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	8	8		(8)
	Total Full Time	8	8	8		(8)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department Office of Arts, Culture & the Creative Economy		No. 58	Program Administration			No. 01
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	453,399	508,300	579,428		(579,428)
b)	Employee Benefits					
200	Purchase of Services	481,065	212,014	212,014		(212,014)
300	Materials and Supplies	5,298	3,802	3,802		(3,802)
400	Equipment		3,198	3,198		(3,198)
500	Contributions, Indemnities and Taxes	3,370,688	3,370,688	3,620,688		(3,620,688)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,310,450	4,098,002	4,419,130		(4,419,130)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	8	8		(8)
105	Full Time - Uniform					
Total		8	8	8		(8)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Arts, Culture & the Creative Economy	No. 58	Program Administration	No. 01
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A600	Assistant Director	86,500	1	1	1			(1)
2	C122	Chief Cultural Officer	133,900	1	1	1			(1)
3	C375	Communications Specialist	51,000	1	1	1			(1)
4	P541	Program Coordinator	40,000	1	1	1			(1)
5	P860	Public Art Coordinator	65,000 - 93,480	3	3	3			(3)
6	S470	Special Services Assistant	42,436	1	1	1			(1)

Total Gross Requirements									
Plus: Earned Increment				8	8	8			(8)
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

**Summary of Personal Services**

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		26,492							
2	Full Time - Civilian	8	425,969	8	579,278	8			(579,278)	(8)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		898							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		40		150				(150)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	453,399	8	579,428	8			(579,428)	(8)

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2021 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Office of Arts, Culture & the Creative Economy		58	Administration		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	762	300	222		(222)
305	Building & Construction	400	200	200		(200)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	19		16		(16)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	48		62		(62)
320	Office Materials & Supplies	2,109	2,500	2,500		(2,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	500	500		(500)
325	Printing	960	302	302		(302)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	5,298	3,802	3,802		(3,802)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		3,198	3,198		(3,198)
499	Other Equipment (not otherwise classified)					
	Total		3,198	3,198		(3,198)



CITY OF PHILADELPHIA			SUPPORTING DETAIL:			
FISCAL 2021 OPERATING BUDGET			PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.	
Office of Arts, Culture & the Creative Economy		58	Administration		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	468,640	207,919	205,314		(205,314)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Balletx	2,500				Sponsors for Scholarship Fund Production Staff/Sponsorships Sponsorship Programs Great American Party on the Plaza Lifeline Music Coalition Programming/Preservation Varous Projects/Sponsorships
0250	Culture Trust Greater Philadelphia	1,240				
0250	Fresh Artists	2,500				
0250	Kimmel Center, Inc.	1,000				
0250	Lifeline Music Coalition, Inc.	1,000				
0250	Philadelphia Industrial Development Corp.	459,900	189,514	189,514		
0250	Other/Miscellaneous	500	18,405	15,800		
		468,640	207,919	205,314		

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

**SUPPORTING DETAIL:  
CLASSES OTHER THAN  
250s AND 290, BY PROGRAM**

Department Office of Arts, Culture & the Creative Economy	No. 58	Program Administration	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0505	The African American Museum in Philadelphia	230,688	230,688	230,688		African American Museum Philadelphia Cultural Fund
0517	Phila. Industrial Development Corp	3,140,000	3,140,000	3,390,000		
	Total:	3,370,688	3,370,688	3,620,688		