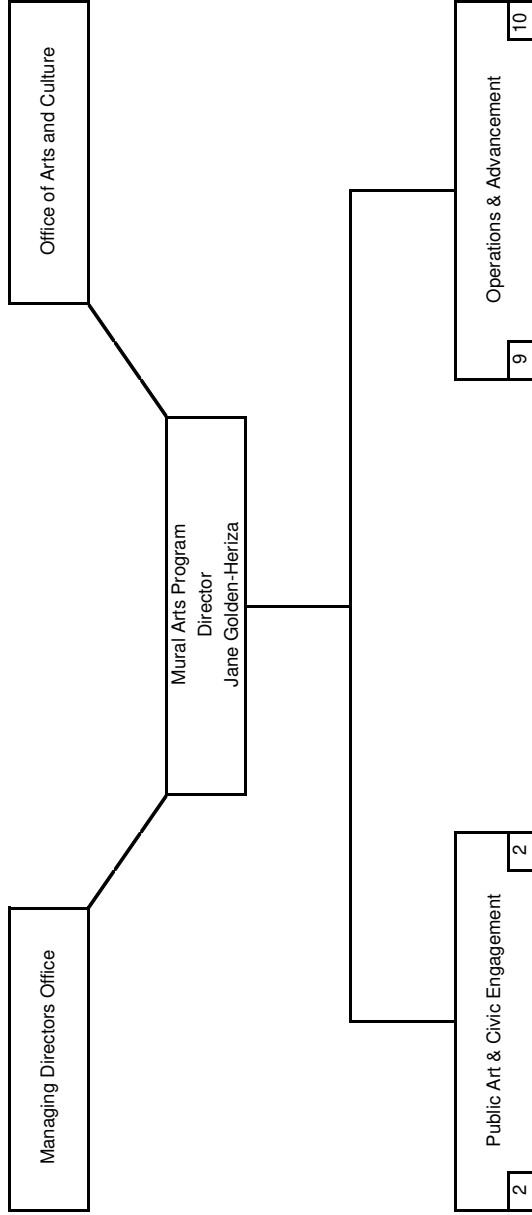


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department	No.
MURAL ARTS PROGRAM	50



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
MURAL ARTS PROGRAM								50
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	545,525	583,401	598,987	618,987	20,000
		b)	Employee Benefits					
		200	Purchase of Services	1,375,615	1,450,615	1,485,615	1,730,615	245,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,921,140	2,034,016	2,084,602	2,349,602	265,000
		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					
		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	545,525	583,401	598,987	618,987	20,000
		b)	Employee Benefits					
		200	Purchase of Services	1,375,615	1,450,615	1,485,615	1,730,615	245,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,921,140	2,034,016	2,084,602	2,349,602	265,000

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
MURAL ARTS PROGRAM						50
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>						
Mural Arts Increase - FY19 only		(50,000)				(50,000)
Opioid Crisis Response - FY19 only		(35,000)				(35,000)
Guild Support Increase		300,000				300,000
Restorations		50,000				50,000
Internal Realignment - Staff Costs	20,000	(20,000)				
Total	20,000	245,000				265,000

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department MURAL ARTS PROGRAM	No. 50
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	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		312							
2	Full Time	11	503,841	12	571,968	11	12	605,378		33,410
3	Bonus, Gross Adj.		11,873							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		28,588		27,019			13,609		(13,410)
6	Holiday Overtime		911							
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	11	545,525	12	598,987	11	12	618,987		20,000

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		312							
2	Full Time	11	503,841	12	571,968	11	12	605,378		33,410
3	Bonus, Gross Adj.		11,873							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		28,588		27,019			13,609		(13,410)
6	Holiday Overtime		911							
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	11	545,525	12	598,987	11	12	618,987		20,000

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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
MURAL ARTS PROGRAM	50	Operations & Advancement	01			
Program Description						
This program includes public and private tours and a range of critical functions that support Mural Arts' ability to plan and deliver on projects and programs, operate in a responsible and fiscally healthy manner, and advance the organization as a whole.						
Program Objectives						
<ul style="list-style-type: none"> - Continue to incorporate diversity, equity, and inclusion efforts into operational systems and structures. - Continue to evolve communications, tours, and consulting opportunities to showcase Philadelphia as a diverse and innovative city to visit and in which to live. - Continue to leverage public dollars with private funds. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of tour participants	13,804	5,370	13,800	13,800		
<i>Comments: Tour participation varies by season. Mural Arts has increased participation from the spring through the early fall.</i>						
Private funding leveraged (per public dollar)	\$1.50	\$1.50	\$1.50	\$1.50		
Press impressions	421,482,797	47,845,612	300,000,000	300,000,000		
<i>Comments: Press impressions are calculated based on the circulation of media outlets multiplied by the number of stories relating to Mural Arts. Monument Lab boosted press impressions in FY18. Press impressions specific to Monument Lab exceeded 100,000,000.</i>						
Social media followers	112,289	117,490	122,500	130,000		
<i>Comments: This is a cumulative measure. In quarters after the first quarter, only new followers will be reported.</i>						
Successful annual audit	Yes	N/A	Yes	Yes		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. Mural Arts' audit takes place during the winter following the June 30 fiscal year-end.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	630,755	638,347	605,086	625,086	20,000
	Total	630,755	638,347	605,086	625,086	20,000
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	10	9	10	
	Total Full Time	10	10	9	10	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
Department MURAL ARTS PROGRAM		No. 50	Program Operations & Advancement		No. 01	
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdg (All Other Sources) (7)
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	196,866	203,721	203,077	217,410	14,333
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
MURAL ARTS PROGRAM		50	Operations & Advancement		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	499,416	488,739	497,435	517,435	20,000
b)	Employee Benefits					
200	Purchase of Services	131,339	149,608	107,651	107,651	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	630,755	638,347	605,086	625,086	20,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	9	10	
105	Full Time - Uniform					
	Total	10	10	9	10	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department MURAL ARTS PROGRAM	No. 50	Program Operations & Advancement	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A040	Administrative Assistant	41,200	1	1	1	1	41,200	
2	C157	Chief of Staff	46,000	1	1		1	46,000	
3	C740	Crew Leader	46,350	1	1	1	1	46,350	
4	D295	Deputy Director	56,724	1	1	1	1	56,724	
5	D560	Director of Mural Arts	120,645	1	1	1	1	120,645	
6	S016	Scaffolding Crew Member 2	33,410-38,580	4	4	3	4	146,692	
7	S305	Senior Landscape Manager	49,173	1	1	1	1	49,173	
8	S445	Special Assistant	46,000			1			
Total Full Time Civilian								506,784	
Overtime								10,651	
Total Gross Requirements				10	10	9	10	517,435	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								517,435	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		312							
2	Full Time - Civilian	10	458,895	10	473,374	9	10	506,784	33,410	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,710							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		28,588		24,061			10,651	(13,410)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		911							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		10	499,416	10	497,435	9	10	517,435	20,000	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
MURAL ARTS PROGRAM		50	Operations & Advancement		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	131,339	149,608	107,651	107,651	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		131,339	149,608	107,651	107,651	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department MURAL ARTS PROGRAM	No. 50	Program Operations & Advancement	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	131,339	149,608	107,651	107,651	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Mural Arts Advocates	131,339	149,608	107,651	107,651	Mural creation, Restoration, Maint.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
MURAL ARTS PROGRAM	50	Public Art & Civic Engagement	02			
Program Description						
This program includes multiple Mural Arts departments that produce or restore over 100 public art projects each year. Projects target stakeholders of every city demographic and respond to: needs and opportunities articulated by civic leaders or identified in neighborhood plans; project applications from community leaders; and topics relevant to youth and adults enrolled in Art Education, Restorative Justice, and Behavioral Health (Porch Light) workshops. On average, participants are: 51% women, 48% men, and 1% gender unreported; 45% Black, 13% Hispanic/Latinx, 31% White, 7% Asian/Pacific Islander, 2% multi-racial, 1% Native Hawaiian/Pacific Islander and 1% American Indian/Alaskan Native.						
Program Objectives						
<ul style="list-style-type: none"> - Continue the positive impact of the Restorative Justice program on justice-involved individuals and communities. - Sustain Neighborhood Storefronts and Community Hubs. - Continue high-impact collaborations along the Schuylkill River. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of public art projects dedicated	83	36	60	58		
<i>Comments: Mural Arts produced Monument Lab in FY18, leading to a bump in projects for that year. Those projects are not replicated in ensuing years. The FY20 target is lower than the FY19 target because Mural Arts had a one-time \$50,000 increase in FY19 (two projects).</i>						
Number of mid- or large-scale restorations completed	20	4	25	20		
<i>Comments: Mural Arts' plan is to do 20-25 restorations by fiscal year end. The final number depends on the weather (namely, how long it takes for spring weather to arrive).</i>						
Number of people engaged in a program or project	25,000	N/A	25,000	25,000		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. This is partly an approximate figure. Mural Arts can track with certainty the number of individuals directly engaged in program areas because they enroll in those programs. Tracking how many people attend paint days and public events is less exact, as Mural Arts relies on visual head counts that are populated into an events master list spreadsheet managed by the communications department. Project managers track how many people attend community meetings and events not directly managed by the communications department. Mural Arts then compiles all of this information into a master data tracker for each fiscal year and rounds to the nearest 500.</i>						
Percent of open enrollment students who graduate from high school / attend college	100% / 85%	N/A	100% / 85%	100% / 85%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end.</i>						
Percent of re-entry participants taken back into custody after a year	9.0%	N/A	10.0%	10.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end.</i>						
Percent of re-entry participants employed six months after program completion	76.0%	N/A	75.0%	75.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. The target is conservative given the small sample size of participants and trends in outcomes over the life of the program.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,290,385	1,395,669	1,479,516	1,724,516	245,000
	Total	1,290,385	1,395,669	1,479,516	1,724,516	245,000
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	2	2	2	
	Total Full Time	1	2	2	2	

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department MURAL ARTS PROGRAM	No. 50	Program Public Art & Civic Engagement	No. 02
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	19,282	40,610	42,297	42,297	
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
MURAL ARTS PROGRAM		50	Public Art & Civic Engagement		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	46,109	94,662	101,552	101,552	
b)	Employee Benefits					
200	Purchase of Services	1,244,276	1,301,007	1,377,964	1,622,964	245,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,290,385	1,395,669	1,479,516	1,724,516	245,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2	2	2	
105	Full Time - Uniform					
Total		1	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department MURAL ARTS PROGRAM	No. 50	Program Public Art & Civic Engagement	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	AMD - Lead Muralist	48,536-50,058			1	2	98,594	2	
2	L136	Lead Muralist	48,536	1	2	1			(2)	
		Total Full Time- Civilian						98,594		
		Overtime						2,958		
Total Gross Requirements					1	2	2	2	101,552	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								101,552		

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	44,946	2	98,594	2	2	98,594		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,163							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				2,958			2,958		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1	46,109	2	101,552	2	2	101,552		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
MURAL ARTS PROGRAM		50	Public Art & Civic Engagement		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,244,276	1,301,007	1,377,964	1,622,964	245,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,244,276	1,301,007	1,377,964	1,622,964	245,000

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department MURAL ARTS PROGRAM	No. 50	Program Public Art & Civic Engagement	No. 02
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,244,276	1,301,007	1,377,964	1,622,964	245,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Mural Arts Advocates	1,244,276	1,301,007	1,377,964	1,622,964	Restorative Justice, mural creation, restoration and maintenance

71-53N (Program Based Budgeting Version)

