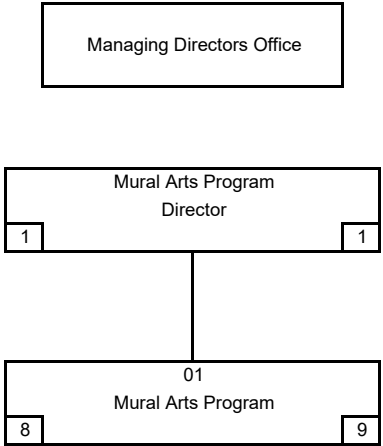


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

Department	No.
MURAL ARTS PROGRAM	50



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 6

1

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
Mural Arts Program								50
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	404,320	610,850	615,432	629,179	13,747
		b)	Employee Benefits					
		200	Purchase of Services	2,065,610	2,670,610	2,670,610	2,804,141	133,531
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,469,930	3,281,460	3,286,042	3,433,320	147,278
		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	404,320	610,850	615,432	629,179	13,747
		b)	Employee Benefits					
		200	Purchase of Services	2,065,610	2,670,610	2,670,610	2,804,141	133,531
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,469,930	3,281,460	3,286,042	3,433,320	147,278

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Mural Arts Program						No. 50
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
Exempt Raises	13,747					13,747
Inflation Increase - Philadelphia Mural Arts Advocates		133,531				133,531
<b>Total General Fund</b>	<b>13,747</b>	<b>133,531</b>				<b>147,278</b>

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Mural Arts Program	No. 50
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Lump Sum		14,609		32,408			29,603		(2,805)
2	Full Time	8	384,280	10	566,024	9	10	574,576		8,552
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		5,431		17,000			25,000		8,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		8	404,320	10	615,432	9	10	629,179		13,747

**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		14,609		32,408			29,603		(2,805)
2	Full Time	8	384,280	10	566,024	9	10	574,576		8,552
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		5,431		17,000			25,000		8,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		8	404,320	10	615,432	9	10	629,179		13,747

**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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Mural Arts	No. 50	Program Mural Arts	No. 01	
<b>Program Description</b>				
Mural Arts generates impact among individuals, communities, and systems through participatory public art projects that intersect the following five areas: youth development, criminal justice reform, wellness, environmental sustainability, and civil discourse. Project decisions 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 Porch Light programs.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Continue Porch Light's Color Me Back program to create low-barrier entry employment for home insecure and economically insecure individuals.</li> <li>- Continue to build on the momentum created in Kensington revitalizing significant commercial corridors in partnership with City Council, CDCs, nonprofits and BIPOC-led local businesses.</li> <li>- Continue the Restorative Justice Program to provide not only entry-level job readiness for the Guild and Women's Reentry Program participants, but also a pathway to jobs in Philadelphia's creative sector as well as city employment for those in our advanced Rec Crew and Guild programs.</li> <li>- Continue to work toward diversifying the staff and Board to reflect the communities where we work and live, as well as prioritize equity and transparency.</li> </ul>				
<b>Performance Measures</b>				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of public art projects dedicated	65	46	75	80
<u>Comments:</u>				
Number of mid- or large-scale restorations completed	15	10	20	20
<u>Comments:</u>				
Number of project, tour, and event participants(short-term engagement)	18,000	tabulated at year-end	26,000	22,000
<u>Comments:</u>				
Number of program participants (sustained engagement)	5,575	tabulated at year-end	7,000	7,000
<u>Comments:</u>				
Percent of re-entry participants taken back into custody after a year	10.00%	tabulated at year-end	9.00%	9.00%
<u>Comments:</u>				
Percent of re-entry participants employed six months after program completion	81.00%	tabulated at year-end	85.00%	85.00%
<u>Comments:</u>				
Private funding leveraged (per public dollar)	\$ 2.33	tabulated at year-end	\$ 2.50	\$ 2.75
<u>Comments:</u> Annual measure comparing private funding secured during the fiscal year versus revenue received form public sources.				
Press and social media impressions	671M	187.1M	525M	550M
<u>Comments:</u> Based on communications data collection around press and social media views, clicks, likes, and engagement.				
Successful annual audit	yes	yes	yes	Yes
<u>Comments:</u> This is an annual measure. Mural Arts' audit takes place during the winter following the June 30 fiscal year-end.				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Mural Arts Program		No. 50	Program General		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,469,930	3,281,460	3,286,042	3,433,320	147,278
Total		2,469,930	3,281,460	3,286,042	3,433,320	147,278
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	8	10	9	10	
Total Full Time		8	10	9	10	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	175,270	258,164	258,164	262,064	3,901
Finance	Employee Benefits - Uniform					
Total		175,270	258,164	258,164	262,064	3,901

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mural Arts Program		No. 50	Program Mural Arts Program		No. 01	
Fund General		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	404,320	610,850	615,432	629,179	13,747
b)	Employee Benefits					
200	Purchase of Services	2,065,610	2,670,610	2,670,610	2,804,141	133,531
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		2,469,930	3,281,460	3,286,042	3,433,320	147,278
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	10	9	10	
105	Full Time - Uniform					
Total		8	10	9	10	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 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>BUDGET OFFICE</b> <b>FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Mural Arts Program	No. 50	Program Mural Arts Program	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	50,058 - 56,788	3	1	3	3	162,743	2
2	C740	Crew Leader	51,757	1	1	1	1	51,757	
3	L136	Lead Muralist	55,897	1	1	1	1	55,897	
4	S016	Scaffolding Crew Member 2	36,000 - 41,708	2	3	3	3	114,878	
5	S305	Senior Landscape Manager	54,909	1	1	1	1	54,909	
6	D560	Chief Operating Officer	120,645		1		1	120,645	
7	S445	Special Assistant	40,000		1				(1)
8	D295	Deputy Director			1				(1)
9		Overtime						25,000	
10		Lump Sum						29,603	
11		Exempt Raises						13,747	

Total Gross Requirements		8	10	9	10	629,179	
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)							
Total Budget						629,179	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		14,609		32,408			29,603	(2,805)	
2	Full Time - Civilian	8	384,280	10	566,024	9	10	574,576	8,552	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,431		17,000			25,000	8,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		8	404,320	10	615,432	9	10	629,179	13,747	

71-53J (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200  
PURCHASE OF SERVICES  
BY PROGRAM**

Department	No.	Program	No.
Mural Arts Program	50	Mural Arts Program	01
Fund	No.		
General	01		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
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	2,065,610	2,670,610	2,670,610	2,804,141	133,531
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)					
<b>Total</b>		<b>2,065,610</b>	<b>2,670,610</b>	<b>2,670,610</b>	<b>2,804,141</b>	<b>133,531</b>

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Mural Arts Program		No. 50	Program Mural Arts Program		No. 01	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,065,610	2,670,610	2,670,610	2,804,141	133,531
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Mural Arts Advocates	1,945,610	2,520,610	2,520,610	2,654,141	Restorative Justice, mural creation, restoration and maintenance.
250	Tacony Lab	120,000	150,000	150,000	150,000	Free art classes, art-focused events
	Total 250	2,065,610	2,670,610	2,670,610	2,804,141	

71-53N (Program Based Budgeting Version)