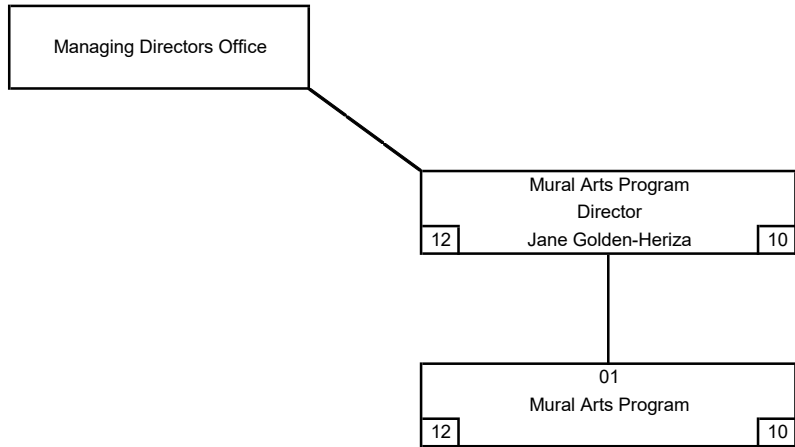


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department	No.
Mural Arts Program	50



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

SECTION 7

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Department								No.
Mural Arts Program								50
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	587,931	638,987	649,569	578,952	(70,617)
		b)	Employee Benefits					
	General	200	Purchase of Services	1,779,296	1,860,615	1,895,615	1,425,610	(470,005)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,367,227	2,499,602	2,545,184	2,004,562	(540,622)
		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	587,931	638,987	649,569	578,952	(70,617)
		b)	Employee Benefits					
		200	Purchase of Services	1,779,296	1,860,615	1,895,615	1,425,610	(470,005)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,367,227	2,499,602	2,545,184	2,004,562	(540,622)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2021 OPERATING BUDGET		INCREASES AND DECREASES				
ALL FUNDS						No.
Department						50
Mural Arts Program						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Increased Support (FY20)	(20,000)	(130,000)				(150,000)
Rollover - PY Contract (FY20)		(35,000)				(35,000)
Color Me Back (Same Day Wage) Program		150,000				150,000
Eliminate vacant position	(43,000)					(43,000)
Reduction in Services		(455,005)				(455,005)
Exempt Salary Reductions	(7,617)					(7,617)
Total	(70,617)	(470,005)				(540,622)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Mural Arts Program	No. 50
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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		4,587							
2	Full Time	12	565,046	12	635,960	12	10	543,138	(2)	(92,822)
3	Bonus, Gross Adj.		1,854							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		16,444		13,609			35,814		22,205
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		12	587,931	12	649,569	12	10	578,952	(2)	(70,617)

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		4,587							
2	Full Time	12	565,046	12	635,960	12	10	543,138	(2)	(92,822)
3	Bonus, Gross Adj.		1,854							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		16,444		13,609			35,814		22,205
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		12	587,931	12	649,569	12	10	578,952	(2)	(70,617)

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.		
Mural Arts Program	50	Mural Arts Program		01		
Program Description						
Mural Arts' programs generate impact within individuals, communities, and systems with a focus on the following five arenas: youth development, criminal justice reform, wellness, environmental sustainability, and civil discourse. Mural Arts integrates community-engaged public art projects into ongoing programs to achieve our goals. 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.						
Program Objectives						
<ul style="list-style-type: none"> - Expand core program work focusing on increased depth in community; long-term impact; inter-program collaboration; and connecting participants to post-project opportunity. - Through high-profile, spectacular projects call attention to Philadelphia as a cultural capital and destination while also elevating communities and themes typically underrepresented in the public sphere. - Obtain a staff structure and culture to support an expanded, sustainable institution and ensure that staff and board composition are reflective of the diversity of the City and equity and inclusion are prioritized in decision making. - Demonstrate a culture of learning and data use, driven by strong systems for documentation and evaluation. - Mural Arts Institute solidifies its footprint on the national stage – as a thought leader and provider of training and consulting. 						
Performance Measures*						
Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
(1)		(2)	(3)	(4)	(5)	
Number of public art projects dedicated		65	39	58	46	
Number of mid- or large-scale restorations completed		14	7	20	10	
Number of people engaged in a program or project		25,000	N/A	25,000	19,200	
Percent of open enrollment students who graduate from high school / attend college		100% / 83%	N/A	100% / 85%	100 / 85%	
Percent of re-entry participants taken back into custody after a year		10%	N/A	10%	10%	
Percent of re-entry participants employed six months after program completion		90.0%	N/A	80.0%	80.0%	
Number of tour participants		10,827	5,403	13,800	6,900	
Private funding leveraged (per public dollar)		\$3.00	\$1.50	\$1.50	\$1.50	
Press impressions		991,817,494	473,653,592	300,000,000	500,000,000	
Social media followers		129,468	136,756	138,000	150,000	
Successful annual audit		Yes	N/A	Yes	Yes	
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	2,367,227	2,499,602	2,545,184	2,004,562	(540,622)
Total		2,367,227	2,499,602	2,545,184	2,004,562	(540,622)
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	12	12	12	10	(2)
Total Full Time		12	12	12	10	(2)

CITY OF PHILADELPHIA**FISCAL 2021 OPERATING BUDGET****PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)**

Department		No.	Program			No.
Mural Arts Program		50	Mural Arts Program			01
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	231,782	260,871	260,871	222,795	(38,076)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Mural Arts Program		50	Mural Arts Program		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	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)
100	Employee Compensation					
a)	Personal Services	587,931	638,987	649,569	578,952	(70,617)
b)	Employee Benefits					
200	Purchase of Services	1,779,296	1,860,615	1,895,615	1,425,610	(470,005)
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		2,367,227	2,499,602	2,545,184	2,004,562	(540,622)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	12	12	10	(2)
105	Full Time - Uniform					
Total		12	12	12	10	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 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 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Mural Arts Program	No. 50	Program Mural Arts Program	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	A040	Administrative Assistant	42,436	1	1	1			(1)
2	C157	Chief of Staff	46,000		1				(1)
3	C740	Crew Leader	47,741	1	1	1	1	47,741	
4	D295	Deputy Director	58,426	1	1	1	1	58,426	
5	D560	Director of Mural Arts	120,645	1	1	1	1	120,645	
6	S016	Scaffolding Crew Member 2	33,410-39,737	4	4	4	3	116,680	(1)
7	S305	Senior Landscape Manager	50,648	1	1	1	1	50,648	
8	S445	Special Assistant	47,380	1		1	1	47,380	1
9	A398	AMD 2 - Lead Muralist	51,560	1	2	1	1	51,560	(1)
10	L136	Lead Muralist	50,058	1		1	1	50,058	1
11		Overtime						35,814	

Total Gross Requirements				12	12	12	10	578,952	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								578,952	

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		4,587							
2	Full Time - Civilian	12	565,046	12	635,960	12	10	543,138	(92,822)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,854							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		16,444		13,609			35,814	22,205	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		12	587,931	12	649,569	12	10	578,952	(70,617)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Mural Arts Program		No. 50	Program Mural Arts Program		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (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	1,779,296	1,860,615	1,895,615	1,425,610	(470,005)
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	1,779,296	1,860,615	1,895,615	1,425,610	(470,005)

CITY OF PHILADELPHIA FISCAL 2021 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 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)	1,779,296	1,860,615	1,895,615	1,425,610	(470,005)
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.
250	Philadelphia Mural Arts Advocates	1,779,296	1,860,615	1,895,615	1,425,610	Mural creation, restoration, maint.
		1,779,296	1,860,615	1,895,615	1,425,610	

71-53N (Program Based Budgeting Version)