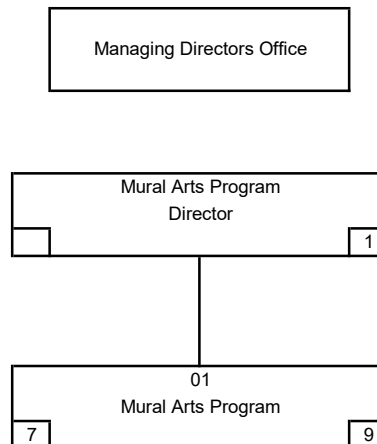


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department	No.
MURAL ARTS PROGRAM	50



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Mural Arts Program								No. 50
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	527,907	629,179	629,179	629,179	
		b)	Employee Benefits					
		200	Purchase of Services	2,670,610	3,054,141	3,054,141	2,054,141	(1,000,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		3,198,517	3,683,320	3,683,320	2,683,320	(1,000,000)
		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						
		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	527,907	629,179	629,179	629,179	
		b)	Employee Benefits					
		200	Purchase of Services	2,670,610	3,054,141	3,054,141	2,054,141	(1,000,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		3,198,517	3,683,320	3,683,320	2,683,320	(1,000,000)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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)
General Fund						
Taony Lab		(150,000)				(150,000)
Increase Support - FY24 (Non-recurring)		(250,000)				(250,000)
Community Mural Projects		(600,000)				(600,000)
Total General Fund		(1,000,000)				(1,000,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Mural Arts Program							No. 50			
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(Col. 8 less 5) (10)	(Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		14,332					17,000		17,000
2	Full Time	9	500,976	10	629,179	7	10	575,179		(54,000)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		12,599					37,000		37,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		9	527,907	10	629,179	7	10	629,179		
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		14,332					17,000		17,000
2	Full Time	9	500,976	10	629,179	7	10	575,179		(54,000)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		12,599					37,000		37,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		9	527,907	10	629,179	7	10	629,179		
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 2025 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 mental health and wellness through our Porch Light programs.			
<b>Program Objectives</b>			
-Continue to utilize community murals/public art as a tool of blight elimination and neighborhood empowerment. -Create training, capacity building, and continued economic growth opportunities for artists and those in the creative sector citywide.			
<b>Performance Measures</b>			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of public art projects dedicated	77	75	75
Comments:			
Number of mid- or large-scale restorations completed	14	15	15
Comments:			
Number of project, tour, and event participants (short-term engagement)	18,500	18,000	18,000
Comments:			
Number of program participants (sustained engagement)	7,100	7,000	7,000
Comments:			
Percent of re-entry participants taken back into custody after a year	10%	9%	9%
Comments:			
Percent of re-entry participants employed six months after program completion	85%	85%	85%
Comments:			
Private funding leveraged (per public dollar)	\$2.65	\$2.25	\$2.25
Comments:	In FY23, Mural Arts received several multi-million dollar grants which will not be received in FY24 or FY25, as Mural Arts was not eligible to apply again this fiscal year, resulting in a lower target.		
Press and social media impressions	556.6M	550M	550M
Comments:	This measure is based on communications data collection from press and social media views, clicks, likes, and engagement.		
Successful annual audit	Yes	Yes	Yes
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Mural Arts Program		50	Mural Arts Program			01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,198,517	3,683,320	3,683,320	2,683,320	(1,000,000)
Total		3,198,517	3,683,320	3,683,320	2,683,320	(1,000,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	10	7	10	
Total Full Time		9	10	7	10	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	220,680	277,153	277,153	253,366	(23,787)
Finance	Employee Benefits - Uniform					
Total		220,680	277,153	277,153	253,366	(23,787)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mural Arts Program		No. 50	Program Mural Arts Program		No. 01	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	527,907	629,179	629,179	629,179	
b)	Employee Benefits					
200	Purchase of Services	2,670,610	3,054,141	3,054,141	2,054,141	(1,000,000)
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		3,198,517	3,683,320	3,683,320	2,683,320	(1,000,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	10	7	10	
105	Full Time - Uniform					
Total		9	10	7	10	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 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 BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	57,714	3	3	1	3	173,000	(1)	
2	A402	Assistant Managing Director 3	123,900	1						
3	C740	Crew Leader	53,499		1	1				
4	L136	Lead Muralist	57,714	1	1	1	1	57,714		
5	S016	Scaffolding Crew Mermber	37,170 - 43,064	3	3	3	3	118,611	(1)	
6	S305	Senior Landscape Manager	56,694	1	1	1	1	56,694		
7	D560	Chief Operating Officer	120,645		1					
8	TBD	Director of Operations	70,000				1	70,000		
9	TBD	Director of Project Management	78,000				1	78,000		
10		Overtime						37,000		
11		Wage Increases						38,160		
12		Lump Sum						17,000		
Total Gross Requirements				9	10	7	10	646,179		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)									(17,000)	
Total Budget									629,179	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		14,332					17,000	17,000	
2	Full Time - Civilian	9	500,976	10	629,179	7	10	575,179	(54,000)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		12,599					37,000	37,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	527,907	10	629,179	7	10	629,179		

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (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	2,670,610	3,054,141	3,054,141	2,054,141	(1,000,000)
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		2,670,610	3,054,141	3,054,141	2,054,141	(1,000,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,670,610	3,054,141	3,054,141	2,054,141	(1,000,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Philadelphia Mural Arts Advocates	2,520,610	2,904,141	2,904,141	2,054,141	Restorative Justice, mural creation, restoration and maintenance. Free art classes, art-focused events	
250	Philadelphia Mural Arts Advocates-Tacony Lab	150,000	150,000	150,000			
	Total 250	2,670,610	3,054,141	3,054,141	2,054,141		