

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
MURAL ARTS PROGRAM	50

Managing Directors Office

Mural Arts Program
Director

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01
Mural Arts Program

8		9
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FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 6

1

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Mural Arts Program								50
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	577,153	586,569	593,403	598,075	4,672
		b)	Employee Benefits					
		200	Purchase of Services	1,545,610	2,065,610	2,065,610	1,920,610	(145,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,122,763	2,652,179	2,659,013	2,518,685	(140,328)
		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	577,153	586,569	593,403	598,075	4,672
		b)	Employee Benefits					
		200	Purchase of Services	1,545,610	2,065,610	2,065,610	1,920,610	(145,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,122,763	2,652,179	2,659,013	2,518,685	(140,328)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 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						
Exempts - Wage Increase	5,318					5,318
Exempts - Other Payroll Increase	1,394					1,394
COVID Vaccine Bonus (FY22 Only)	(2,040)					(2,040)
Council New Normal Jobs Initiative (FY22 Only)		(200,000)				(200,000)
Tacony Lab		(120,000)				(120,000)
Color Me Back Program		100,000				100,000
Restorative Justice		75,000				75,000
	4,672	(145,000)				(140,328)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Mural Arts Philadelphia	50	Mural Arts Program	01	
Program Description				
Mural Arts generates impact within individuals, communities, and systems through participatory public art projects that intersect the following five arenas: 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.				
Program Objectives				
<ul style="list-style-type: none"> -Continue to grow Porch Light's Color Me Back program in other parts of the city as a model to create low-barrier entry to employment for home-insecure and economic insecure individuals. -Continue to build on the momentum created in Kensington around the new model of direct service provider, listening to the community and going where Mural Arts is needed most, delivering services to schools, recreation centers, and provider agencies. -Intentionally improve Mural Arts' internal systems to ensure equitable opportunities for artists of color and create a more transparent and accessible pipeline for artists. -Continue to work toward diversifying the staff and Board to reflect the communities where Mural Arts works and lives, and equity and transparency are prioritized. -Complete the revitalization of ten recreation centers with the Restorative Justice Guild program. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of public art projects dedicated	48	41	58	75
<u>Comments:</u>				
Number of mid- or large-scale restorations completed	5	9	10	20
<u>Comments:</u>				
Number of project, tour, and event participants(short-term engagement)	23,000	tabulated at year-end	24,000	26,000
<u>Comments:</u>				
Number of program participants (sustained engagement)	6,000	tabulated at year-end	6,300	7,000
<u>Comments:</u>	We were able to maintain engagement despite of COVID-19 restrictions by pivoting to virtual workshops and programming.			
Percent of re-entry participants taken back into custody after a year	10%	tabulated at year-end	10%	9%
<u>Comments:</u>				
Percent of re-entry participants employed six months after program completion	82%	tabulated at year-end	82%	85%
<u>Comments:</u>				
Private funding leveraged (per public dollar)	\$1.50	tabulated at year-	\$2.50	\$2.50
<u>Comments:</u>	Annual measure comparing private funding secured during the fiscal year versus revenue received form public sources.			
Press and social media impressions	524M	510M	520M	525M
<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.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2023 OPERATING BUDGET

Department Mural Arts Program	No. 50
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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		74,065					32,408		32,408
2	Full Time	8	500,771	10	576,403	8	10	548,667		(27,736)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		2,317		17,000			17,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		8	577,153	10	593,403	8	10	598,075		4,672

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		74,065					32,408		32,408
2	Full Time	8	500,771	10	576,403	8	10	548,667		(27,736)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		2,317		17,000			17,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		8	577,153	10	593,403	8	10	598,075		4,672

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 2023 OPERATING BUDGET						
Department		No.	Program			No.
Mural Arts Program		50	General			01
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,122,763	2,652,179	2,659,013	2,518,685	(140,328)
Total		2,122,763	2,652,179	2,659,013	2,518,685	(140,328)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	10	8	10	
Total Full Time		8	10	8	10	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	227,918	234,335	234,335	236,180	1,845
Finance	Employee Benefits - Uniform					
Total		227,918	234,335	234,335	236,180	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mural Arts Program		50	Mural Arts Program		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	577,153	586,569	593,403	598,075	4,672
b)	Employee Benefits					
200	Purchase of Services	1,545,610	2,065,610	2,065,610	1,920,610	(145,000)
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		2,122,763	2,652,179	2,659,013	2,518,685	(140,328)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	10	8	10	
105	Full Time - Uniform					
Total		8	10	8	10	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 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 2023 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 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
01-Operations & Advancement									
1	C740	Crew Leader	47,741	1	1	1	1	47,741	
2	D295	Deputy Director	58,426		1		1	60,000	
3	D560	Chief Operating Officer	120,645		1		1	120,645	
4	S016	Scaffolding Crew Member 2	38,472 - 39,737	3	3	2	3	116,681	
5	S305	Senior Landscaping Manager	50,648	1	1	1	1	50,648	
6	S445	Special Assistant	47,380	1	1		1	47,380	
02-Public Art & Civic Engagement									
7	A398	Assistant Managing Director 2	47,300	1	1	3	1	47,300	
8	L136	Lead Muralist	51,560	1	1	1	1	51,560	
9		Wage increases						6,712	
10		Overtime						17,000	
11		Lump Sum						32,408	

Total Gross Requirements				8	10	8	10	598,075	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								598,075	

Summary of Personal Services

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		74,065					32,408	32,408	
2	Full Time - Civilian	8	500,771	10	576,403	8	10	548,667	(27,736)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,317		17,000			17,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		8	577,153	10	593,403	8	10	598,075	4,672	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Mural Arts Program		50	Mural Arts Program		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,545,610	2,065,610	2,065,610	1,920,610	(145,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Mural Arts Advocates	1,425,610	1,945,610	1,945,610	1,920,610	Restorative Justice, mural creation, restoration and maintenance. Free art classes, art-focused events
250	Tacony Lab	120,000	120,000	120,000		
	Total 250	1,545,610	2,065,610	2,065,610	1,920,610	

71-53N (Program Based Budgeting Version)