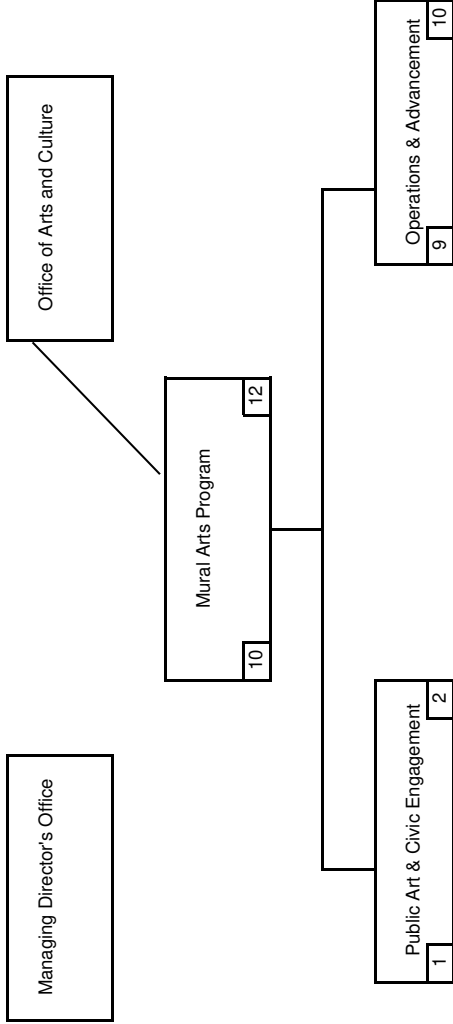


**CITY OF PHILADELPHIA**

**FISCAL 2019 OPERATING BUDGET**

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

Department	No.
Mural Arts Program	50



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2019 OPERATING BUDGET**

Department								No.
Mural Arts Program								50
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	528,228	548,987	533,401	583,401	50,000
		b)	Employee Benefits					
		200	Purchase of Services	1,145,615	1,375,615	1,375,615	1,375,615	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,673,843	1,924,602	1,909,016	1,959,016	50,000
		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	528,228	548,987	533,401	583,401	50,000
		b)	Employee Benefits					
		200	Purchase of Services	1,145,615	1,375,615	1,375,615	1,375,615	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,673,843	1,924,602	1,909,016	1,959,016	50,000

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 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>						
Additional Murals FY 18		(150,000)				(150,000)
Guild Funding		50,000				50,000
Increase in Operating Support FY18		(100,000)				(100,000)
Transfer of Lead Muralist from Parks and Recreation	50,000					50,000
Increase in Operating Support:						
Kensington Storefront		25,000				25,000
Guild Re-entry		75,000				75,000
Community School		35,000				35,000
Trash Academy		15,000				15,000
Restorations		50,000				50,000
<b>Total General Fund</b>	<b>50,000</b>					<b>50,000</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Mural Arts Program	No. 50
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	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									
2	Full Time	11	513,323	11	519,537	10	12	569,537	1	50,000
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		14,905		13,864			13,864		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>11</b>	<b>528,228</b>	<b>11</b>	<b>533,401</b>	<b>10</b>	<b>12</b>	<b>583,401</b>	<b>1</b>	<b>50,000</b>

**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										
	<b>Total</b>									

**C. Summary by Object Classification - General Fund**

1	Lump Sum		513,323		519,537			569,537		50,000
2	Full Time	11		11		10	12		1	
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		14,905		13,864			13,864		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>11</b>	<b>528,228</b>	<b>11</b>	<b>533,401</b>	<b>10</b>	<b>12</b>	<b>583,401</b>	<b>1</b>	<b>50,000</b>

**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										
	<b>Total</b>									

71-53D (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Mural Arts Program	No. 50	Program Public Art & Civic Engagement	No. 02
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**Program Description**

This program includes multiple departments at Mural Arts that produce or restore more than 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 vulnerable adults enrolled in Art Education, Restorative Justice, and Behavioral Health (Porch Light) workshops.

**Program Objectives**

- Sustain and grow Neighborhood Storefronts and Community Hubs.
- Continue high-impact collaborations along the Schuylkill River.
- Deliver a large-scale project with the MacArthur Safety and Justice Challenge.

**Performance Measures**

Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target
(1)	(2)	(3)	(4)	(5)
Number of public art projects dedicated	47	70	65	60
<i>Comments: Mural Arts produces a major festival-style project every other FY (even years), which typically means a bump in projects dedicated for that year.</i>				
Number of mid- or large-scale restorations completed	11	20	13	20
Number of people engaged in a program or project	25,000	25,000	N/A	25,000
<i>Comments: This is an annual measure. This is partly an approx. figure. Mural Arts can track w/certainty the # of individuals directly engaged in program areas bc they enroll in those programs. Tracking how many people attend paint days &amp; public events is less exact science; Mural Arts relies on visual head counts. Project managers track how many people attend meetings and events not directly managed by the department. Mural Arts then compiles this into a tracker &amp; rounds to the nearest 500.</i>				
% open enrollment students who grad. from high school/attend college	100% / 84%	100% / 85%	N/A	100% / 85%
<i>Comments: This is an annual measure, so YTD information is not available.</i>				
Percent of re-entry participants taken back into custody after a year	15.7%	10.0%	N/A	10.0%
<i>Comments: This is an annual measure, so YTD information is not available.</i>				
% of re-entry participants employed 6 mo. after program completion	85.0%	73.0%	N/A	75.0%
<i>Comments: This is an annual measure, so YTD information is not available. The Guild program seeks to meet or exceed an employment rate on par with similar, high-quality reentry programs. Mural Arts plans to raise the target for this performance measure if the program continues to see a employment rate that exceeds the FY19 target.</i>				

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,040,669	1,272,983	1,270,669	1,320,669	50,000
Total		1,040,669	1,272,983	1,270,669	1,320,669	50,000

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1	1	1	2	1
Total Full Time		1	1	1	2	1



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mural Arts Program		50	Public Art & Civic Engagement		02	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	44,662	46,976	44,662	94,662	50,000
b)	Employee Benefits					
200	Purchase of Services	996,007	1,226,007	1,226,007	1,226,007	
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		1,040,669	1,272,983	1,270,669	1,320,669	50,000
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	2	1
105	Full Time - Uniform					
Total		1	1	1	2	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	L136	Lead Muralist	44,662 - 50,000	1	1	1	2	94,662	1
Total Gross Requirements				1	1	1	2	94,662	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								94,662	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	44,662	1	44,662	1	2	94,662	50,000	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1	44,662	1	44,662	1	2	94,662	50,000	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	996,007	1,226,007	1,226,007	1,226,007		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Philadelphia Mural Arts Advocates	996,007	1,226,007	1,226,007	1,226,007	Mural creation, restoration, and maintenance	

71-53N (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Mural Arts Program	No. 50	Program Operations & Advancement	No. 01
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**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**

- Continue to incorporate diversity, equity, and inclusion efforts into operational systems and structures.
- Continue to evolve communications and tours 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 (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of tour participants	12,450	13,000	6,859	13,000
<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)	\$2.00	\$1.50	N/A	\$1.50
<i>Comments: FY17 was an anomaly year, due to receipt of some multi-year, multi-hundred-thousand-dollar grants.</i>				
Press impressions	N/A	300,000,000	184,295,032	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. FY17 Year-End press impression figures did not include all electronic impressions and no television impressions, so they have been omitted. Press impressions in the second half of FY18 are expected to be lower than the first half due to the end of Monument Lab, which had been a large-scale fall project.</i>				
Social media followers	100,000	140,000	105,938	160,000
<i>Comments: This is a cumulative measure. In quarters after the first quarter, only new followers will be reported.</i>				
Successful annual audit	Yes	Yes	N/A	Yes
<i>Comments: This is an annual measure. Mural Arts' audit takes place during the winter following the June 30 fiscal year-end.</i>				

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	633,174	651,619	638,347	638,347	
Total						
		633,174	651,619	638,347	638,347	

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	10	9	10	
Total Full Time						
		10	10	9	10	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Mural Arts Program	No. 50	Program Operations & Advancement	No. 01
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	483,566	502,011	488,739	488,739	
b)	Employee Benefits					
200	Purchase of Services	149,608	149,608	149,608	149,608	
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	633,174	651,619	638,347	638,347	

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (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 (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Mural Arts Program			50	Operations & Advancement			01			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A040	Administrative Assistant	35,645	1	1	1	1	35,645		
2	C157	Chief of Staff	46,350	1	1	1	1	46,350		
3	C740	Crew Leader	41,200	1	1	1	1	41,200		
4	D295	Deputy Director	53,468	1	1	1	1	53,468		
5	D560	Director of Mural Arts	117,131	1	1	1	1	117,131		
6	S016	Scaffolding Crew Member 2	134,730	4	4	3	4	134,731		
7	S305	Senior Lanscape Manager	46,350	1	1	1	1	46,350		
		Overtime						13,864		
Total Gross Requirements				10	10	9	10	488,739		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								488,739		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	10	468,661	10	474,875	9	10	474,875		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		14,905		13,864			13,864		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		10	483,566	10	488,739	9	10	488,739		

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	149,608	149,608	149,608	149,608		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Philadelphia Mural Arts Advocates	149,608	149,608	149,608	149,608	Mural creation, restoration, and maintenance	

71-53N (Program Based Budgeting Version)

