

71-53A (Program Based Budgeting Version)

SECTION 6

-

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

No.FundClassDescriptionActual(1)(2)(3)(4)(5)	Scal 2022 Fiscal 20 Driginal Estimat propriation Obligation (6) (7) 586,569 55	ted Proposed	50 Increase or (Decrease)
No.FundClassDescriptionActual(1)(2)(3)(4)(5)	Driginal Estimat propriation Obligation (6) (7)	ted Proposed ons Budget	or (Decrease)
	586,569 5		(9)
01 100 Employee Compensation General a) Personal Services 577,153 b) Employee Benefits 577,153		93,403 598,075	4,672
200Purchase of Services1,545,610300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds		65,610 1,920,610	(145,000)
Total 2,122,763	2,652,179 2,65	59,013 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			
100 Employee Compensation			<u> </u>
a) Personal Services b) Employee Compensation 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 577,153	586,569 5	93,403 598,075	4,672
a) Personal services 577,103 b) Employee Benefits 577,103 Departmental 200 Purchase of Services 1,545,610 Total 300 Materials and Supplies All Funds 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds		65,610 1,920,610	
Total 2,122,763	2,652,179 2,65	59,013 2,518,685	(140,328)

71-53B (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2023 OPERATING BU	ALL FUNDS						
Department						No.	
Mural Arts Program						50	
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Concret Fund							
<mark>General Fund</mark> Exempts - Wage Increase	5,318					5,318	
Exempts - Other Payroll Increase	1,394					1,39	
COVID Vaccine Bonus (FY22 Only)	(2,040)					(2,04	
Council New Normal Jobs Initiative (FY22 Only)		(200,000)				(200,00	
acony Lab		(120,000)				(120,00	
Color Me Back Program		100,000				100,00	
Restorative Justice		75,000				75,00	
	4,672	(145,000)				(140,32	
52C /Drogrom Docod Budgoting Varian)							

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA										
FISCAL 2023 OPERATING BUI	PERFORMANCE MEASURES									
Department I	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.										
	Prograi	n Objectives								
 -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. 										
	Performa	nce Measures								
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
Description		Year-End	Year-to-Date	Target	Target					
			(Q1 + Q2)							
(1)		(2)	(3)	(4)	(5)					
Number of public art projects dedicated		48	41	58	75					
<u>Comments</u>		<i>r</i>	0	10	20					
Number of mid- or large-scale restorations complet	ea	5	9	10	20					
Comments										
Number of project, tour, and event participants(sho	rt-term	23,000	tabulated at year-	24,000	26,000					
engagement)		-,	end	,	-,					
Comments			•							
Number of program participants (sustained engage	ment)	6,000	tabulated at year- end	6,300	7,000					
Comments We were able to maintain engagement	despite of COVII	D-19 restrictions by	pivoting to virtual	workshops and prog	gramming.					
Percent of re-entry participants taken back into cus	tody after a year	10%	tabulated at year- end	10%	9%					
Comments:	_			-						
Percent of re-entry participants employed six month	ns after program	0.0%	tabulated at year-	000/	05%					
completion		82%	end	82%	85%					
Comments:		* (F0		* 0.50	* 0 = 0					
Private funding leveraged (per public dollar)		\$1.50	tabulated at year-	\$2.50	\$2.50					
Comments: Annual measure comparing private fund	ding secured dur									
Press and social media impressions		524M	510M	520M	525M					
Comments: Based on communications data collection	on around press									
Successful annual audit		yes	yes	yes	yes					
Comments: This is an annual measure. Mural Arts'	audit takes place	e auring the winter	following the June 3	su fiscal year-end.						

71-53EZ (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2023 OPERATING BUDGET

Department						No.				
Mural Arts Program					50					
		Fis	scal 2021		Fiscal 2022		Fiscal 2023			Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/21				11/28/21			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. St	ummary by Object Class	ification - A	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. St	ummary of Uniformed Pe	ersonnel In	cluded 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. Sı	ummary by Object Class	ification - G	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. Si	ummary of Uniformed Pe	rsonnel In	cluded in Above	- General H	Fund					
1	Lump Sum									
2	Full Time - Uniform									
	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									
/1-53	D (Program Based Budgetin	a version)								

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No.	Program			No.
Mural Arts	Program	50	General			01
			ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)
01	General	2,122,763	2,652,179	2,659,013	2,518,685	(140,328)
01		2,122,100	2,002,110	2,000,010	2,010,000	(140,020)
	Total	2,122,763	2,652,179	2,659,013	2,518,685	(140,328)
			ime Positions b		2,310,005	(140,320)
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21		PPE 11/28/21		
			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	10	8	10	
	Total Full Time	8	10	8	10	
	Sui		Tax Revenues b			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	'	Obligations	Appropriations	Obligations	Budget	(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	
		, .	- ,	- ,	,	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

FISCAL 2023 OPERATING BUDGET

F	ISCAL 2023 OPERATING	BUDGET									
Departmer	nt	No.	Program			No.					
Mural A	Arts Program	50	Mural Arts Prograr	n		01					
Fund		No.	-								
Genera	al	01									
Summary by Class											
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase					
Class	Description	Actual	Original	Estimated	Proposed	or					
		Obligations	Appropriations	Obligations	Budget	(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					
		Summa	ary of Positions								
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase					
		Positions	Budgeted	Run	Budgeted	or					
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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						
	Sele	ected Associated	Non-Tax Reven	ues by Type							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase					
	Description	Actual	Original	Estimate	Proposed	or					
		Revenues	Budget	Obligations	Budget	(Decrease)					
	(1)	(2)	(3)	(4)	(5)	(6)					
```	on-Governmental)										
Federal											
State											
	overnments										
Other Fu	nds of the City										
	Total										

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA						SCHEDULE 100 LIST OF POSITIONS						
		FISCAL 2023 OPER	ATING	BUDGE	Г			BY PR	OGRAM			
Departr	nent		No. Program No.				No. Program		Program			No.
Mur	al Arts	Program			50	Mural Arts	Program				01	
Fund		-			No.						•	
Gen	eral				01							
						Fiscal	Fiscal		Fiscal		Inc.	
					Salary	2021	2022	Increment	2023	Annual	(Dec.)	
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	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		Assistant Managing Director 2			47.300	1	1	3	1	47,300		
8		Lead Muralist			51,560	1	1	1	1	51,560		
0	LIGO				01,000					01,000		
9		Wage increases								6,712		
10		Overtime								17,000		
11		Lump Sum								32,408		
Total G	ross Re	quirements				8	10	8	10	598,075		
		Plus: Earned Increment				<u> </u>						
		Plus: Longevity										
		Less: (Vacancy Allowance)										
			Total Bi	idget Request						598,075		
			Total Be		ary of Personal	Services				000,010		
			Fisca	al 2021		iscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8	
			6/30/21	-		-	11/28/21			less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S			74,065			, , , , , , , , , , , , , , , , , , ,		32,408	32,408	, , , , , , , , , , , , , , , , , , ,	
		ne - Civilian	8	500,771	10	576,403	8	10	548,667	(27,736)		
		ne - Uniform										
		Gross Adj.										
5	PT, Ter	mp/Seas, Bd, SCG										
6	Overtin	ne - Civilian		2,317		17,000			17,000			
7	Overtim	ne - Uniform										
8		I Uniform Leave										
	Shift/St					<u> </u>						
	H&L, IC	DD, LT-Sick				L						
11						<u> </u>						
12						ļ						
	-	Total am Based Budgeting Version)	8	577,153	10	593,403	8	10	598,075	4,672		

71-53J (Program Based Budgeting Version)

### **FISCAL 2023 OPERATING BUDGET**

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	aant	No.	Program			No.
			5			
Fund	al Arts Program	50 No.	Mural Arts Program	Π		01
	aral	01				
Gen						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	⁽³⁾ Schedule 200 - F	(4) Durchasa of Sori	(5)	(6)	(7)
004		Schedule 200 - F	uichase of Serv	1168		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	4 5 4 5 0 4 0	0.005.040	0.005.040	4 000 040	(4.4.5,000)
250	Professional Services	1,545,610	2,065,610	2,065,610	1,920,610	(145,000)
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
-	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		4 5 45 0 40	0.005.010	0.005.040	4 000 040	(4 / E 000)
	Total	1,545,610	2,065,610	2,065,610	1,920,610	(145,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2023 OPE			Г			ALS, BY PF		
Depart	ment			No.	Program			No.	
Mur Fund	al Arts Program			50 No.	Mural Arts Proc	gram		01	
	neral			01					
				Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description			Actual	Original	Estimated	Department	or	
(1)	Description (2)			Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(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	Name of Contractor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo		
Object Code	or Provider		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provio applicable, unit		
Oode			Obligations	Appropriation	Obligations	nequest			
250	Philadelphia Mural Arts Advocates		1,425,610	1,945,610	1,945,610	1,920,610	Restorative Justice, restoration and ma		
250	Tacony Lab		120,000	120,000	120,000		Free art classes, ar	t-focused events	
		Total 250	1,545,610	2,065,610	2,065,610	1,920,610			

71-53N (Program Based Budgeting Version)