

**CITY OF PHILADELPHIA MURAL ARTS PROGRAM
FISCAL YEAR 2017 BUDGET TESTIMONY
APRIL 12, 2016**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Jane Golden, Executive Director of the City of Philadelphia Mural Arts Program. Joining me today are Joan Reilly, Chief Operating Officer, Caitlin Butler, Director of Development, and Karl Malkin, Chief Financial Officer. I am pleased to provide testimony on the Mural Arts Program's Fiscal Year 2017 operating budget.

DEPARTMENT MISSION/PLANS

Mission: The mission of the Mural Arts Program is to create art with others to transform places, individuals, communities and institutions. The process empowers artists to be change agents, to stimulate dialogue about critical issues, and to build bridges of connection and understanding. The work is created in service of a larger movement that values equity, fairness and progress across all of society. Through beautiful collaborative art, the Mural Arts Program provides people with the inspiration and the tools to seize their own future.

**MURAL ARTS PROGRAM
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Staff Demographics Summary (as of January 2016)

	Total	Minority	White	Female
Full-Time Staff	11	7	4	1
Executive Staff	1	0	1	1
Average Salary - FTE	\$43,964	\$37,727	\$54,879	\$97,131
Average Salary - ES	\$97,131	\$0	\$97,131	\$97,131
Median Salary - FTE	\$40,000	\$35,306	\$44,218	\$97,131
Median Salary - ES	\$97,131	\$0	\$97,131	\$97,131

Employment Levels (as of January 2016)

	Budgeted	Approved	Filled
Full-Time Positions	11	11	11
Part-Time Positions	0	0	0
Executive Positions	1	1	1
Overall Average Salary	\$43,964	\$43,964	\$43,964
Overall Median Salary	\$40,000	\$40,000	\$40,000

Financial Summary by Class - General Fund

	Fiscal 2015 Actual Obligations	Fiscal 2016 Original Appropriations	Fiscal 2016 Estimated Obligations	Fiscal 2017 Proposed Appropriations	Difference FY17-FY16
Class 100 - Employee Compensation	\$456,445	\$490,401	\$490,401	\$490,401	\$0
Class 200 - Purchase of Services	\$1,001,800	\$1,155,615	\$1,155,615	\$1,125,615	(\$30,000)
Class 300 - Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Class 400 - Equipment	\$0	\$0	\$0	\$0	\$0
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,458,245	\$1,646,016	\$1,646,016	\$1,616,016	(\$30,000)

Contracts Summary (as of December 2015)

	FY11	FY12	FY13	FY14	FY15	FY16*
Total amount of contracts	\$514,000	\$554,800	\$501,800	\$1,139,900	\$1,001,800	\$1,155,615
Total amount to M/W/DBE	\$0	\$0	\$0	\$0	\$0	\$0
Participation Rate	0%	0%	0%	0%	0%	0%

* as of December 2015

MURAL ARTS PROGRAM PROPOSED BUDGET OVERVIEW

PLANS FOR FISCAL YEAR 2017:

Our plans for the next year are closely tied to our collective vision of a bright future for Philadelphia, a future in which:

Every young person in Philadelphia has access to safe and welcoming spaces where they can learn new skills, build strong relationships with peers and adults, and contribute in positive ways to their communities;

Formerly incarcerated individuals and at-risk youth on probation receive the support, training, and opportunity they need to help break the cycle of crime;

The City is known internationally for its extraordinary public art collection and its innovative approach to engaging communities through art;

Philadelphia is a major destination for residents, businesses, tourists, and conventions;

Mural Arts grows and thrives, so that it can continue to be one of the institutions that makes Philadelphia a unique place to live and visit;

And, through creative expression, every voice is welcomed into the public sphere, especially those traditionally underrepresented and left out.

To achieve this vision, our FY17 allocation from the city will support three key areas of our work: Public Art & Civic Engagement, Restorations and Stewardship, and our Guild Re-entry program. Each year, we leverage our city allocation with private funds to take on a larger portfolio of community-driven public art projects and to deliver our programs every corner of the city. For every public dollar we are granted, we leverage an additional 1.5 dollars to extend value and impact.

In the attachments, we have included a map of projects completed in FY15, projects currently in progress, and sites that host our Behavioral Health (Porch Light) and Art Education programs.

Public Art & Civic Engagement:

At Mural Arts' core is its Department of Public Art & Civic Engagement. Annually, this department leads 30-40 public art projects using class 200 funds and another 20 – 30 with private funds. The department is staffed by five Project Managers and two individuals devoted to operations, compliance, and quality control. The latter two figures also provide support to three project managers housed in our Art Education, Behavioral Health, and Restorative Justice Departments, who lead another 25 – 30 projects annually on topics relevant to their target constituencies. Programs and projects annually engage more than 25,000 people, while docent-led tours offer 15,000 people exposure to the collection, and 75,000+ follow Mural Arts online.

Restorations and Stewardship:

For the past 32 years, Mural Arts has worked with communities to create a collection that has made Philadelphia “the mural capital of the world.” Murals have a lifespan of about 12 years before they begin to peel and fade, transitioning from beautification to blight. It is troubling to watch deterioration, because it undermines the intent of the projects: to uplift, signal momentum, and catalyze economic development. Production of new art continues, but Mural Arts' owns its responsibility for restoring, decommissioning, or replacing aging works. Mural Arts currently leads significant restoration of 20 murals each year.

Restorative Justice Program:

Established in 2000 with a small mural program at SCI-Graterford, this program has become a national model and has expanded to work with individuals incarcerated within the Philadelphia Prison System (PPS), in youth detention centers, and with individuals coming out of the city's prisons or deemed at high risk of being incarcerated. The Restorative Justice program is divided into two core program areas—art classes for inmates, and an arts-based reentry program—which are designed to serve youth and adults at different phases of their experience with the justice system.

Our arts-based reentry program, The Guild, was established in partnership with PPS and Philadelphia's Youth Violence Reduction Partnership (YVRP) to serve adults coming out of Philadelphia's prison and severely at-risk juveniles and young adults ages 18-24. The program's goals are to create opportunities that allow participants to make healing contributions to communities that have experienced crime, to generate dialogue about issues impacting prisoners, families, and communities, and, for those individuals nearing release, build skills that will help them find a path to further education and employment. The one-year recidivism rate of Guild graduates is 10%, significantly outperforming the state-wide average of 35%.

PROPOSED FUNDING REQUEST

The proposed Fiscal Year 2017 general fund budget totals \$1,616,016, a decrease of \$30,000 over Fiscal Year 2016 estimated obligation levels. This decrease is due to a one-time appropriation in FY16 for the Gloria Casarez Mural Project.

The proposed budget includes:

- \$490,401 in Class 100, level with FY16. This funding will pay the salaries of 11 employees, including: the Executive Director, her assistant, members of our mural crew, a reception manager, and two muralists.
- \$1,125,615 in Class 200, a \$30,000 decrease over FY16. This funding will support Mural Arts' ability to lead 30 to 40 community mural projects in collaboration with youth, formerly and currently incarcerated individuals, residents receiving behavioral health services, community members, neighborhood-based organizations, city-wide institutions, and city agencies.

Our focus for all projects this year will align with the Mayor's agenda:

- Improving quality of life for refugees and immigrants
- Engaging residents in a collective vision for the City & activating them as citizens
- Drawing broad attention to Philadelphia's unique assets (place-making)
- Building bridges of understanding across social, cultural, and economic divides
- Addressing urgent needs voiced by community leaders
- Nurturing safe and welcoming public spaces (civic commons)

STAFFING LEVELS

- As of January 2016, all staff positions are budgeted, approved, and filled.
- See attachments for languages spoken by Philadelphia Mural Arts Advocates staff and teaching faculty.

**MURAL ARTS PROGRAM
PERFORMANCE, CHALLENGES AND INITIATIVES**

DEPARTMENT PERFORMANCE (OPERATIONS)

Performance Measures (<i>The Guild</i>)	FY15 Actual	FY16 YTD (as of 12/31/15)	FY17 Target
Enrollment Numbers	60	60	60
Program Completion rate	67%	67%	67%
One-year recidivism rate for graduates	10%	10%	10%
Placement Rate (placement into employment, education, or other programs) for graduates	73%	73%	73%

Performance Measures (<i>Arts Education Program</i>)	FY15 Actual	FY16 YTD (as of 12/31/15)	FY17 Target
Enrollment Numbers	1,000	1,000	1,500
Mural Arts' advanced students high school graduation/college matriculation rates	100% / 85%	100% / 85%	100% / 85%

MURAL ARTS PROGRAM OTHER BUDGETARY IMPACTS

FEDERAL AND STATE (WHERE APPLICABLE)

The PA Council on the Arts supports Mural Arts' Department of Public Art and Civic Engagement, specifically our Community Murals and Restorations & Stewardship departments. Our grant award for the period of 9/1/2015 to 8/31/2016 is \$34,644.

Each year, Mural Arts applies for restricted, project-based support from the National Endowment for the Arts. This year, we received \$30,000 to be spent from 1/1/2016 to 8/31/2017 for *A Desert Home Companion*, a radio and performance-based project with artist Michael Rakowitz that falls within our Special Projects department.

Increased federal and/or state funds would allow us to:

- Take on more projects that: address priorities voiced by community leaders and the city; engage residents in a collective vision and activate them as citizens; build bridges of understanding across social, cultural, and economic divides; nurture safe and welcoming public spaces, including parks, schools, and recreation centers; improve quality of life for refugees and immigrants; and showcase Philadelphia's unique and diverse assets.
- Implement additional projects that create new community assets, enliven existing local assets, reconnect returning citizens with their neighborhoods and families, and provide employment opportunities that largely prevent individuals from re-offending.
- Raise our modest overtime budget and staff wages in order to support an expanded scope of work and provide compensation that is commensurate with experience and job responsibilities.
- Make a larger investment in Philadelphia's creative economy through increased work opportunities for artists.

Decreased federal and/or state funds would

- Substantially reduce our ability to create new projects in response to requests made by individuals, and city agencies, and thereby reduce opportunities for youth, inmates, former inmates, and those in treatment at behavioral health clinics to build skills and assume positive roles in their communities.
- Negatively impact our ability to keep existing murals in good condition, a situation that would reflect poorly on Mural Arts and on the City.
- Force Mural Arts to make some hard decisions, including laying off staff, reducing our project load, and shrinking effective programs.

MURAL ARTS PROGRAM – CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Contracts
FY16 Contracts

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % and \$ Value Participation - All DSBES	Local Business	Living Wage Compliant?
Philadelphia Mural Arts Advocates	Creation, Restoration & Maintenance	\$1,155,615	N/A	7/1/15	MBE: N/A	Not Tracked	Not Tracked	27%	Yes	Yes
					WBE: N/A	Not Tracked	Not Tracked	41%		
					DSBE: N/A	Not Tracked	Not Tracked	0%		

The “amount of contract” is the sum released to the Philadelphia Mural Arts Advocates (PMAA), the nonprofit arm of the Mural Arts Program. PMAA does not have a recommended M/W/DSBE participation range. Percentages listed in M/W/DBE participation reflect the demographics of PMAA’s Board of Directors, which are further detailed in the attachments.

MURAL ARTS PROGRAM – EMPLOYEE DATA

Staff Demographics (as of January 2016)

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
		<i>Male</i>	<i>Female</i>			<i>Male</i>	<i>Female</i>
		<i>African-American</i>				<i>African-American</i>	
<i>Total</i>		6	0	<i>Total</i>		0	0
<i>% of Total</i>		54.5%	0%	<i>% of Total</i>		0%	0%
<i>Average Salary</i>		\$37,348	\$0	<i>Average Salary</i>		\$0	\$0
<i>Median Salary</i>		\$33,403	\$0	<i>Median Salary</i>		\$0	\$0
		<i>White</i>				<i>White</i>	
<i>Total</i>		3	1	<i>Total</i>		0	1
<i>% of Total</i>		27.3%	9.1%	<i>% of Total</i>		0%	100%
<i>Average Salary</i>		\$40,794	\$97,131	<i>Average Salary</i>		\$0	\$97,131
<i>Median Salary</i>		\$42,435	\$97,131	<i>Median Salary</i>		\$0	\$97,131
		<i>Hispanic</i>				<i>Hispanic</i>	
<i>Total</i>		1	0	<i>Total</i>		0	0
<i>% of Total</i>		9.1%	0%	<i>% of Total</i>		0%	0%
<i>Average Salary</i>		\$40,000	\$0	<i>Average Salary</i>		\$0	\$0
<i>Median Salary</i>		\$40,000	\$0	<i>Median Salary</i>		\$0	\$0
		<i>Asian</i>				<i>Asian</i>	
<i>Total</i>		0	0	<i>Total</i>		0	0
<i>% of Total</i>			0%	<i>% of Total</i>		0%	0%
<i>Average Salary</i>		\$0	\$0	<i>Average Salary</i>		\$0	\$0
<i>Median Salary</i>		\$0	\$0	<i>Median Salary</i>		\$0	\$0
		<i>Other</i>				<i>Other</i>	
<i>Total</i>		0	0	<i>Total</i>		0	0
<i>% of Total</i>		0%	0%	<i>% of Total</i>		0%	0%
<i>Average Salary</i>		\$0	\$0	<i>Average Salary</i>		\$0	\$0
<i>Median Salary</i>		\$0	\$0	<i>Median Salary</i>		\$0	\$0
		<i>Bi-lingual</i>				<i>Bi-lingual</i>	
<i>Total</i>		1	0	<i>Total</i>		0	0
<i>% of Total</i>		9.1%	0%	<i>% of Total</i>		0%	0%
<i>Average Salary</i>		\$40,000	\$0	<i>Average Salary</i>		\$0	\$0
<i>Median Salary</i>		\$40,000	\$0	<i>Median Salary</i>		\$0	\$0
		<i>Male</i>	<i>Female</i>			<i>Male</i>	<i>Female</i>
<i>Total</i>		10	1	<i>Total</i>		0	1
<i>% of Total</i>		90.9%	9.1%	<i>% of Total</i>		0%	100%
<i>Average Salary</i>		\$38,647	\$97,131	<i>Average Salary</i>		\$0	\$97,131
<i>Median Salary</i>		\$37,653	\$97,131	<i>Median Salary</i>		\$0	\$97,131

MURAL ARTS PROGRAM
APPENDIX (Other Relevant Data and Charts)

Number of Bilingual Employees (as of January 2016)

One full-time employee paid from Class 100 speaks Spanish.

Staff demographics and languages spoken by Philadelphia Mural Arts Advocates full-time staff and teaching faculty are included in the attachments.