

**MURAL ARTS
FISCAL YEAR 2019 BUDGET TESTIMONY
APRIL 11, 2018**

INTRODUCTION

Good Morning, President Clarke and Members of City Council. I am Jane Golden, Executive Director of Mural Arts Philadelphia. 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 Mural Arts' Fiscal Year 2019 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: Mural Arts creates 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. Artists from within Philadelphia and around the world create public art alongside members of the community. With each new artwork, Mural Arts aims to empower individuals, neighborhoods, and groups; start conversations that bring people together; and revitalize or enhance the built environment. Program focus areas include youth education, restorative justice, mental and behavioral health and wellness; public art and its preservation; and mural tours. Popular mural tours offer a firsthand glimpse into the stories behind Mural Arts' iconic collection, which has earned Philadelphia international recognition as the City of Murals.

Plans for Fiscal Year 2019:

FY19 Strategic Goals for Public Art and Civic Engagement Program
<ul style="list-style-type: none">• 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.
FY19 Strategic Goals for Operations and Advancement Program
<ul style="list-style-type: none">• 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.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2017)				
	Total	Minority	White	Female
Number of Full-Time Staff	10	6	4	2
Number of Exempt Staff	0	N/A	N/A	N/A
Number of Executive Staff (deputy level and above)	1	0	1	1
Average Salary, Full-Time Staff	\$48,709	\$42,415	\$58,150	\$81,741
Average Salary, Executive Staff	\$117,131	N/A	\$117,131	\$117,131
Median Salary, Full-Time Staff	\$42,931	\$42,931	\$40,998	\$81,741
Median Salary, Executive Staff	\$117,131	N/A	\$117,131	\$117,131

Employment Levels (as of December 2017)		
	Budgeted	Filled
Number of Full-Time Positions	11	10
Number of Executive Positions (deputy level and above)	1	1
Average Salary of All Full-Time Positions	\$47,461	\$48,709
Median Salary of All Full-Time Positions	\$42,931	\$42,931

General Fund Financial Summary by Class						
	FY17 Original Appropriations	FY17 Actual Obligations	FY18 Original Appropriations	FY18 Estimated Obligations	FY19 Proposed Appropriations	Difference: FY19-FY18
Class 100 - Employee Compensation	\$533,401	\$528,228	\$548,987	\$533,401	\$583,401	\$50,000
Class 200 - Purchase of Services	\$1,145,615	\$1,145,615	\$1,375,615	\$1,375,615	\$1,375,615	\$0
	\$1,679,016	\$1,673,843	\$1,924,602	\$1,909,016	\$1,959,016	\$50,000

Contracts Summary (Professional Services only)						
	FY13	FY14	FY15	FY16	FY17	FY18 YTD (Q1 & Q2)
Total amount of contracts	\$501,800	\$1,139,000	\$1,001,800	\$1,155,615	\$1,145,615	\$1,375,615
Total amount to M/W/DSBE ¹	N/A	N/A	N/A	N/A	N/A	N/A
Participation Rate	N/A	N/A	N/A	N/A	N/A	N/A

¹ The majority of Mural Arts' city-funded work is done in-house by City-funded staff and staff of the nonprofit Philadelphia Mural Arts Advocates. As a result, Mural Arts does not have an OEO participation goal.

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2019 General Fund budget totals \$1,959,016, an increase of \$50,000 over Fiscal Year 2018 estimated obligation levels. This increase is primarily due to the increase of one position.

The proposed budget includes:

- \$583,401 in Class 100, a \$50,000 increase over FY18. This increase is attributed to the transfer of one position from Philadelphia Parks and Recreation to the Mural Arts Program.
- \$1,375,615 in Class 200, level funding with FY18.

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STAFFING LEVELS

The department is requesting 12 budgeted positions for FY19, an increase of 1 position over FY18.

The increase is attributed to the transfer of one position from Philadelphia Parks and Recreation to Mural Arts.

NEW HIRES

Mural Arts had no new hires between 7/1/17 and the end of December.

Mural Arts hired one African-American male in February 2018.

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PERFORMANCE, CHALLENGES, AND INITIATIVES

Public Arts and Civic Engagement (PACE)

FY19 Strategic Goals				
<ul style="list-style-type: none"> 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. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of public art projects dedicated ¹	52	65	70	60
Number of mid- or large-scale restorations completed	11	13	20	20
Number of people engaged in a program or project ²	25,000	N/A	25,000	25,000
Percent of open enrollment students who graduate from high school / attend college ³	100% / 84%	N/A	100% / 85%	100% / 85%
Percent of re-entry participants taken back into custody after a year ³	15.7%	N/A	10.0%	10.0%
Percent of re-entry participants employed six months after program completion ⁴	85.0%	N/A	73.0%	75.0%

¹ Mural Arts produces a major festival-style project every other FY (even years), which typically means a bump in projects dedicated for that year. The FY17 year-end figure was updated to 52 from 47 in late March following an updated count of projects.

² This is an annual measure, so YTD information is not available. This is partly an approximate figure. Mural Arts can track with certainty the number of individuals directly engaged in program areas because they enroll in those programs. Tracking how many people attend paint days and public events is less exact science, as Mural Arts relies on visual head counts that are populated into an events master list spreadsheet managed by the communications department. Project managers track how many people attend community meetings and events not directly managed by the communications department. Mural Arts then compiles all of this information into a master data tracker for each fiscal year and rounds to the nearest 500.

³ This is an annual measure, so YTD information is not available.

Operations and Advancement

FY19 Strategic Goals				
<ul style="list-style-type: none"> 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. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of tour participants ¹	12,450	6,859	13,000	13,000
Private funding leveraged (per public dollar) ²	\$2.00	N/A	\$1.50	\$1.50
Press impressions ³	N/A	184,295,032	300,000,000	300,000,000
Social media followers ⁴	100,000	105,938	140,000	160,000
Successful annual audit ⁵	Yes	N/A	Yes	Yes

¹ Tour participation varies by season. Mural Arts has increased participation from the spring through the early fall.

² FY17 was an anomaly year, due to receipt of some multi-year, multi-hundred-thousand-dollar grants.

³ 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.

⁴ This is a cumulative measure. In quarters after the first quarter, only new followers will be reported.

⁵ This is an annual measure. Mural Arts' audit takes place during the winter following the June 30 fiscal year-end.

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

Mural Arts receives funding from the PA Council on the Arts for our Community Murals program. In the past year, that funding has decreased from \$36,134 to \$29,633 due to a change in the formula the agency uses to determine grant amounts.

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CONTRACTING EXPERIENCE

The majority of Mural Arts' city-funded work is done in-house by city-funded staff and staff of the nonprofit Philadelphia Mural Arts Advocates.

Non-Profit Vendor Demographics		
Philadelphia Mural Arts Advocates	Minority %	Female %
Workforce	48.00%	58.00%
Executive	25.00%	75.00%
Board	24.00%	49.00%

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EMPLOYEE DATA

Staff Demographics (as of December 2017)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	3	1	<i>Total</i>	0	0
<i>% of Total</i>	30%	10%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$41,735	\$46,350	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$40,514	\$46,350	<i>Median Salary</i>	N/A	N/A
	White	White		White	White
<i>Total</i>	3	1	<i>Total</i>	0	1
<i>% of Total</i>	30%	10%	<i>% of Total</i>	0%	100%
<i>Average Salary</i>	\$38,490	\$117,131	<i>Average Salary</i>	N/A	\$117,131
<i>Median Salary</i>	\$35,645	\$117,131	<i>Median Salary</i>	N/A	\$117,131
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	1	0	<i>Total</i>	0	0
<i>% of Total</i>	10%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$41,200	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$41,200	N/A	<i>Median Salary</i>	N/A	N/A
	Asian	Asian		Asian	Asian
<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>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<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>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	1	0	<i>Total</i>	0	0
<i>% of Total</i>	10%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$41,200	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$41,200	N/A	<i>Median Salary</i>	N/A	N/A
	Male	Female		Male	Female
<i>Total</i>	8	2	<i>Total</i>	0	1
<i>% of Total</i>	80%	20%	<i>% of Total</i>	0%	100%
<i>Average Salary</i>	\$40,451	\$81,741	<i>Average Salary</i>	N/A	\$117,131
<i>Median Salary</i>	\$38,783	\$81,741	<i>Median Salary</i>	N/A	\$117,131

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LANGUAGE ACCESS

1) Has your leadership received language access training?

Language access training for all Mural Arts staff (including Jane Golden) is scheduled for May 8th, 2018.

2) Do you currently have a language access coordinator?

Melissa Fogg, Porch Light Program Manager, is Mural Arts' language access coordinator with assistance from Gaby Raczka, Senior Executive Assistant.

3) Has your department written a language access plan and is it posted online?

Mural Arts has a language access plan, and it is posted online at: <https://beta.phila.gov/documents/language-access-plans>

4) Explain what your department has done to improve language access services over the past year.

Over the past year, we have translated our wall authorization form into Spanish and Mandarin. At our Porch Light hub spaces, we provide services in participants' native languages. Mural Arts' Communications Department is currently in the process of editing the Mural Arts website to include content in Spanish. As a whole, Mural Arts is taking stock of opportunities for creating multi-lingual content on a regular basis.