

**MURAL ARTS  
FISCAL YEAR 2020 BUDGET TESTIMONY  
APRIL 15, 2019**

**INTRODUCTION**

Good Morning, President Clarke and Members of City Council. I am Jane Golden, Executive Director of Mural Arts Philadelphia. Joining me today are Magda Martinez, Chief Operating Officer, Caitlin Butler, Chief Strategy Officer, and Mark Colatrella, Director of Finance. I am pleased to provide testimony on Mural Arts' Fiscal Year 2020 Operating Budget.

**DEPARTMENT MISSION & PLANS**

**Mission:** Mural Arts' mission is to inspire the city and celebrate Philadelphia's past, present, and future. In collaboration with other City departments, Mural Arts uses art as a tool to provide educational and workforce development opportunities, community engagement, and wellness services in every neighborhood.

**Plans for Fiscal Year 2020:**

<b>FY20 Strategic Goals for Public Art and Civic Engagement Program</b>
<ul style="list-style-type: none"><li>• Continue the positive impact of the Restorative Justice program on justice-involved individuals and communities.</li><li>• Sustain Neighborhood Storefronts and Community Hubs.</li><li>• Continue high-impact collaborations along the Schuylkill River.</li></ul>
<b>FY20 Strategic Goals for Operations and Advancement Program</b>
<ul style="list-style-type: none"><li>• Continue to incorporate diversity, equity, and inclusion efforts into operational systems and structures.</li><li>• Continue to evolve communications, tours, and consulting opportunities to showcase Philadelphia as a diverse and innovative city to visit and in which to live.</li><li>• Continue to leverage public dollars with private funds.</li></ul>

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**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

<b>Staff Demographics Summary (as of November 2018)</b>				
	Total	Minority	White	Female
Number of Full-Time Staff	11	6	5	2
Number of Exempt Staff	11	6	5	2
Number of Executive Staff (deputy level and above)	2	1	1	1
Average Salary, Full-Time Staff	\$48,374	\$43,334	\$56,656	\$81,741
Average Salary, Exempt Staff	\$48,374	\$43,334	\$56,656	\$81,741
Average Salary, Executive Staff	\$85,300	\$53,468	\$117,131	\$117,131
Median Salary, Full-Time Staff	\$42,931	\$49,909	\$46,350	\$81,741
Median Salary, Exempt Staff	\$42,931	\$49,909	\$46,350	\$81,741
Median Salary, Executive Staff	\$85,300	\$53,468	\$117,131	\$117,131

<b>Employment Levels (as of November 2018)</b>		
	Budgeted in FY19	Filled as of the Increment Run
Number of Full-Time Positions	12	11
Number of Exempt Positions	12	11
Number of Executive Positions (deputy level and above)	2	2
Average Salary of All Full-Time Positions	\$48,374	\$48,374
Median Salary of All Full-Time Positions	\$42,931	\$42,931

<b>General Fund Financial Summary by Class</b>						
	FY18 Original Appropriations	FY18 Actual Obligations	FY19 Original Appropriations	FY19 Estimated Obligations	FY20 Proposed Appropriations	Difference: FY20-FY19
Class 100 - Employee Compensation	\$548,987	\$545,525	\$583,401	\$598,987	\$618,987	\$20,000
Class 200 - Purchase of Services	\$1,375,615	\$1,375,615	\$1,450,615	\$1,485,615	\$1,730,615	\$245,000
	<b>\$1,924,602</b>	<b>\$1,921,140</b>	<b>\$2,034,016</b>	<b>\$2,084,602</b>	<b>\$2,349,602</b>	<b>\$265,000</b>

<b>Contracts Summary (Professional Services only)</b>						
	FY14	FY15	FY16	FY17	FY18	FY19 YTD (Q1 & Q2)
Total amount of contracts	\$1,139,000	\$1,001,800	\$1,155,615	\$1,145,615	\$1,375,615	\$1,485,615
Total amount to M/W/DSBE	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

*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.*

## MURAL ARTS

### **PROPOSED BUDGET OVERVIEW**

#### **Proposed Funding Request:**

The proposed Fiscal Year 2020 General Fund budget totals \$2,349,602, an increase of \$265,000 over Fiscal Year 2019 estimated obligation levels. This increase is primarily due to increased support for the Guild program, a pre-apprenticeship program for justice-involved individuals referred by the Philadelphia Department of Prisons and the Youth Violence Reduction Partnership.

The proposed budget includes:

- \$618,987 in Class 100, a \$20,000 increase over FY19. This funding will support exempt employee pay raises.
- \$1,730,615 in Class 200, a \$245,000 increase over FY19. This funding will support the expansion of the Guild program and additional restorations.

## MURAL ARTS

### **STAFFING LEVELS**

The department is requesting 12 budgeted positions for FY20, level with the FY19 adopted budget.

### **NEW HIRES**

Mural Arts did not have any new hires from 7/1/2018 to 11/25/2018. However, in February 2019, Mural Arts hired two Black/African-American employees.

## MURAL ARTS

### PERFORMANCE, CHALLENGES, AND INITIATIVES

#### PUBLIC ART AND CIVIC ENGAGEMENT (PACE) PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> <li>Continue the positive impact of the Restorative Justice program on justice-involved individuals and communities.</li> <li>Sustain Neighborhood Storefronts and Community Hubs.</li> <li>Continue high-impact collaborations along the Schuylkill River.</li> </ul>				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of public art projects dedicated <sup>1</sup>	83	36	60	58
Number of mid- or large-scale restorations completed <sup>2</sup>	20	4	25	20
Number of people engaged in a program or project <sup>3,4</sup>	25,000	N/A	25,000	25,000
Percent of open enrollment students who graduate from high school / attend college <sup>3</sup>	100% / 85%	N/A	100% / 85%	100% / 85%
Percent of re-entry participants taken back into custody after a year <sup>3</sup>	9.0%	N/A	10.0%	10.0%
Percent of re-entry participants employed six months after program completion <sup>3,5</sup>	76.0%	N/A	75.0%	75.0%

<sup>1</sup> Mural Arts produced Monument Lab in FY18, leading to a bump in projects for that year. Those projects are not replicated in ensuing years. The FY20 target is lower than the FY19 target because Mural Arts had a one-time \$50,000 increase in FY19 (equal to two projects).

<sup>2</sup> Mural Arts' plan is to do 20-25 restorations by fiscal year end. The final number depends on the weather (namely, how long it takes for spring weather to arrive).

<sup>3</sup> This is an annual measure, and FY19 data will be available at year-end.

<sup>4</sup> 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, 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.

<sup>5</sup> The target is conservative given the small sample size of participants and trends in outcomes over the life of the program.

#### OPERATIONS AND ADVANCEMENT PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> <li>Continue to incorporate diversity, equity, and inclusion efforts into operational systems and structures.</li> <li>Continue to evolve communications, tours, and consulting opportunities to showcase Philadelphia as a diverse and innovative city to visit and in which to live.</li> <li>Continue to leverage public dollars with private funds.</li> </ul>				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of tour participants <sup>1</sup>	13,804	5,370	13,800	13,800
Private funding leveraged (per public dollar)	\$1.50	\$1.50	\$1.50	\$1.50
Press impressions <sup>2</sup>	421,482,797	47,845,612	300,000,000	300,000,000
Social media followers <sup>3</sup>	112,289	117,490	122,500	130,000
Successful annual audit <sup>4</sup>	Yes	N/A	Yes	Yes

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

<sup>2</sup> Press impressions are calculated based on the circulation of media outlets multiplied by the number of stories relating to Mural Arts. Monument Lab boosted press impressions in FY18. Press impressions specific to Monument Lab exceeded 100,000,000.

<sup>3</sup> This is a cumulative measure. In quarters after the first quarter, only new followers will be reported.

<sup>4</sup> This is an annual measure, and FY19 data will be available at year-end. Mural Arts' audit takes place during the winter following the June 30 fiscal year-end.

## MURAL ARTS

### **OTHER BUDGETARY IMPACTS**

#### **Federal and State (Where Applicable)**

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

In February 2019, Mural Arts applied for funding from the National Endowment for the Arts to support fellowships for formerly-incarcerated artists. Funds would come from the FY20 federal budget.

## MURAL ARTS

### 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%	55%
Executive	25%	75%
Board	30%	51%

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EMPLOYEE DATA

Staff Demographics (as of November 2018)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	4	1	<i>Total</i>	1	0
<i>% of Total</i>	36%	9%	<i>% of Total</i>	50%	0%
<i>Average Salary</i>	\$43,113	\$46,350	<i>Average Salary</i>	\$53,468	N/A
<i>Median Salary</i>	\$45,321	\$46,350	<i>Median Salary</i>	\$53,468	N/A
	White	White		White	White
<i>Total</i>	4	1	<i>Total</i>	0	1
<i>% of Total</i>	36%	9%	<i>% of Total</i>	0%	50%
<i>Average Salary</i>	\$41,538	\$117,131	<i>Average Salary</i>	N/A	\$117,131
<i>Median Salary</i>	\$41,762	\$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>	9%	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>	9%	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>	9	2	<i>Total</i>	1	1
<i>% of Total</i>	82%	18%	<i>% of Total</i>	50%	50%
<i>Average Salary</i>	\$42,200	\$81,741	<i>Average Salary</i>	\$53,468	\$117,131
<i>Median Salary</i>	\$41,200	\$81,741	<i>Median Salary</i>	\$53,468	\$117,131



## MURAL ARTS

### LANGUAGE ACCESS

**1. Has your leadership received language access training?**

Yes. The Office of Immigrant Affairs provided language access training to staff in May 2018.

**2. Do you currently have a language access coordinator?**

Melissa Fogg, Porch Light Program Manager, is Mural Arts' language access coordinator.

**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.**

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.