

**MURAL ARTS
FISCAL YEAR 2022 BUDGET TESTIMONY
MAY 10, 2021**

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, COO, Genny Boccardo-Dubey, CAO, and Mark Colatrella, Director of Finance. I am pleased to provide testimony on Mural Art’s Fiscal Year 2022 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: Through participatory public art, Mural Arts Philadelphia inspires change in people, place, and practice, creating opportunity for a more just and equitable Philadelphia. Mural Arts Philadelphia envisions a world where all people have a say in the future of their lives and communities; where art and creative practice are respected as critical to sense of self and place; and where cultural vibrancy reflects and honors all human identities and experiences.

Plans for Fiscal Year 2022:

FY22 Strategic Goals for Public Art and Civic Engagement Program
<ul style="list-style-type: none">• Expand core programs work focusing on increased depth in the community, long-term impact, and connecting participants to post-project opportunities.• Continue the positive impact and results of the Restorative Justice program on justice-involved individuals and communities.• Sustain Neighborhood Storefronts and Community Hubs to serve a diverse population.• Continue high-impact collaborations in neighborhoods across Philadelphia.• Through high-profile, spectacular projects, call attention to Philadelphia as a cultural capital and destination, while also elevating communities and themes typically underrepresented in the public sphere.
FY22 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, tours, and consulting opportunities to showcase Philadelphia as a diverse and innovative city to visit and in which to live.• Continue to leverage public dollars with private funds.• Demonstrate a culture of learning and data use, driven by strong systems for documentation and evaluation.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Please refer to attached FY22 Budget Hearing Summary Charts in section 1: Staff Demographics Summary, section 2: Employment Levels, section 3: Financial Summary by Class, section 6: Participation Rate and Goal.

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2022 General Fund budget totals \$2,325,602 an increase of \$201,040 over Fiscal Year 2021 estimated obligation levels.

The proposed budget includes:

- \$629,992 in Class 100, a \$51,040 increase over FY21. This funding increase reflects restoring class 100 exempt employee salaries to FY20 levels, and adding \$43,423 to this budget.
- \$1,745,610 in Class 200, a \$200,000 increase over FY21. This funding increase reflects restoring \$150,000 of funding to Porch Light's *Color Me Back* Same Day work and Pay program and \$50,000 directed to the Restorative Justice' Women's Guild program.

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STAFFING LEVELS




The department is requesting 10 budgeted positions for FY22, level with FY21.

NEW HIRES

Please refer to attached FY22 Budget Hearing Summary Charts in section 8: New Hires Information.

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PERFORMANCE, CHALLENGES, AND INITIATIVES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of public arts projects dedicated	57	58	58
Number of mid or large-scale restorations completed	10	12	12
Number of project, tour, and event participants (short-term engagement)	22,000	24,000	24,000
Number of program participants (sustained engagement)	6109	6100	6,300
Percent of re-entry participants taken back into custody after a year	8%	10%	10%
Percent of re-entry participants employed six months after program completion	82%	80%	80%
Private funding leveraged (per public dollar)	\$2.00	\$1.50	\$3.00
Press and social media impressions	172M	200M	250M
Successful annual audit	Yes	Yes	Yes

Program FY22 Strategic Goals

- Mural Arts sustains its role as a pillar in Philadelphia’s creative economy by employing more than 400 artists and program participants annually.
- Expand core programs focusing on increased depth in community; long-term impact; inter-program collaboration; and connecting participants to post-project opportunities that support economic and social wellbeing.
- Obtain a staff structure, operational processes, and culture to support sustained community impact; staff and board composition to reflect the diversity of Philadelphia; and equity and justice are prioritized in decision-making.
- Position Philadelphia as a cultural capital while elevating communities and themes typically underrepresented in the public sphere, through high-profile projects.

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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. Four 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. After the impact of COVID-19 became evident, the PA Council on the Arts sent notification that they may not be able to reimburse grantees for expenses incurred as noted in grant agreements made in fall 2019 for the period of September 1, 2019 through August 31, 2020. Unfortunately, Mural Arts was not able to collect the \$29,633 already used or planned for use during that time period. On October 22, 2020 the PA Council on the Arts sent notification of a \$5,238 grant award for the fiscal year 2020-2021. This represents a large decrease in funding.

In February 2020, Mural Arts applied for funding from the National Endowment for the Arts to the Making Home Movies cultural and film festival. Funds were awarded from the FY21 federal budget at a much reduced level, leading to a scaling down of the original proposal for the project which is currently in its final phase.

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CONTRACTING EXPERIENCE

Please refer to attached FY22 Budget Hearing Summary Charts in section 4: Contracts Summary.

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EMPLOYEE DATA

Please refer to attached FY22 Budget Hearing Summary Charts in section 7: Staff Demographics.

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LANGUAGE ACCESS

- 1. Provide the name of your language access coordinator, the date of your last department training, and a link to the posting of your language access plan.**

Melissa Fogg, Porch Light Program Manager, is Mural Arts' language access coordinator. Mural Arts received language access training from the Office of Immigrant Training in May 2018. Mural Arts has a language access plan, and it is posted online at: <https://beta.phila.gov/documents/language-access-plans>.

- 2. Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.**

Of the existing 54 full time staff, 26 are minority and 28 are white. No language statistics are currently tracked. In fall of 2021 we will start collecting staff language statistics through a survey to existing employees and adding a language question to new employees as part of their onboarding process.

There are two front-line personnel trained to provide language access services: one employee working in the Porch Light program and one employee working in the Environmental Justice program.

- 3. How many requests for language access services did your department receive in the past year? How many language access services were delivered by staff? Breakdown language access services provided, by language, including but not limited to the language line, translation of public notices and documents, website language services, and advertisement/publication services.**

Mural Arts regularly produces content in multiple languages. For example, the project planned in partnership with the City of Philadelphia to spread the message of social distancing and safety during the onset of the pandemic, called Space Pads, was produced in six languages. In the Kensington neighborhood, signage was created in fall 2020 in Spanish and English to help people find their way to health support stations.

The Porch Light program used the language services for the mural in the Northeast, both for the languages that are included in the mural (Albanian, Amazigh, Armenian, Azerbaijani, Bengali, Bosnian, Dutch, Greek, Hindi, Indonesian, Irish (Gaelic), Kazakh, Urdu, Pashto, Persian, Portuguese, Russian, Swahili, Swedish, and Tamil) and also the language line to translate the video that Abdulkarim Awad (one of the artists) did in Arabic to explain the mural. Additionally, we used the language services to translate phrases into Karen, Chinese and Arabic.

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For World Refugee Day last year, we did the portraits with 6 families in the NE. The language line was used to translate the conversations had with families in Arabic. Staff at the Kensington storefront used the language services to get translations of flyers and also to have someone on Zoom in Spanish for Kensington workshops.

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

In order to improve language access services, we have translated our wall authorization form into Spanish and Mandarin. At our Porch Light hub spaces, we provide services in participants' native languages and have hired a bi-lingual (Arabic and English) intern for support in the Northeast hub space. Our Environmental Justice program provides programming in Spanish and English. Mural Arts' Communications Department has been progressively editing the 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.

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CLIMATE CHANGE

1. How has climate change affected your department's provision of services?

Mural Arts delivers the Environmental Justice program as part of our response to climate change and environmental justice issues. The program focuses on building community capacity and youth leadership skills as a way of co-creating innovative solutions that are informed by local expertise and can be immediately implemented.

2. How might worsening climate change increase costs and demands for your department?

Worsening climate change will affect how many months out of year we are able to install public art projects and when we can hold outdoor public engagement activities. It will also increase need in the communities we serve that are disproportionately impacted by climate change. Increased need for services wouldn't necessarily create increased costs, but might require the organization to adjust the scale of programs and the allocation of resources.

3. How does your department intend to mitigate and adapt to climate change?

Mural Arts has created a platform to explore how to adapt to climate change through the Art & Environment Capacity Building Initiative, a multi-year project launched in 2018 by the Mural Arts Institute. With the Art & Environment Capacity Building Initiative, Mural Arts aims to support communities across the country in using collaborative, participatory arts-based processes to address local environmental issues and to foster the exchange of new ideas between those communities and government and civic institutions.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2020)				
	Total	Minority	White	Female
Number of Full-Time Staff	54	26	28	33
Number of Exempt Staff	63	31	32	40
Number of Executive Staff (deputy level and above)	4	2	2	3
Average Salary, Full-Time Staff	\$58,395	\$58,611	\$60,307	\$60,678
Average Salary, Exempt Staff	\$59,542	\$52,259	\$56,427	\$60,678
Average Salary, Executive Staff	\$114,411	\$115,000	\$113,823	\$120,645
Median Salary, Full-Time Staff	\$52,000	\$53,000	\$54,538	\$54,075
Median Salary, Exempt Staff	\$50,000	\$50,000	\$52,000	\$50,000
Median Salary, Executive Staff	\$115,000	\$115,000	\$113,823	\$120,000

2. Employment Levels

Employment Levels (as of December 2020)		
	Budgeted	Filled
Number of Full-Time Positions	55	54
Number of Part-Time Positions	97	97
Number of Exempt Positions	64	63
Number of Executive Positions (deputy level and above)	4	4
Average Salary of All Full-Time Positions	\$58,697	\$58,395
Median Salary of All Full-Time Positions	\$54,000	\$52,000

3. Financial Summary by Class

Departments should delete any budget lines that have \$0 in every year (i.e. if a department has no Class 500 appropriations, actuals, or proposed appropriations, the Class 500 row

General Fund Financial Summary by Class

	FY20 Original Appropriations	FY20 Actual Obligations	FY21 Original Appropriations	FY21 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY22-FY21
Class 100 - Employee Compensation	\$598,178	\$598,178	\$578,952	\$578,952	\$629,992	\$51,040
Class 200 - Purchase of Services	\$1,531,934	\$1,531,934	\$1,545,610	\$1,545,610	\$1,695,610	\$150,000
	\$2,130,112	\$2,130,112	\$2,124,562	\$2,124,562	\$2,325,602	\$201,040

4. Contracts Summary

This table focuses on large professional services contracts with for-profit vendors "Large" is defined as meaning that an RFP was required.

M/W/DSBE Participation on Large Professional Services Contracts: 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.

Non-Profit Vendor Demographics: N/A

5. Performance Measures Table

Please refer to the FY22 Budget Testimony narrative for Performance Measure data.

6. Participation Rate and Goal

The Contract Participation Goal table is for all contracts (Public Works, SS&E, and Professional Services, combined).

Contracts Summary (Professional Services only)

	FY18	FY19	FY20	FY21	FY22	FY21 YTD (Q1 & Q2)
Total amount of contracts	\$1,375,615	\$1,779,296	\$1,531,934	\$1,545,610	\$1,695,610	\$1,545,610
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

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined): 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.

7. Staff Demographics

Biracial employees should be included under "Other."

Staff Demographics (as of December 2020)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	8	7	<i>Total</i>	0	0
<i>% of Total</i>	15%	13%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$51,459	\$54,638	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$51,500	\$50,000	<i>Median Salary</i>	\$0	\$0
	White	White		White	White
<i>Total</i>	11	17	<i>Total</i>	1	1
<i>% of Total</i>	20%	31%	<i>% of Total</i>	25%	25%
<i>Average Salary</i>	\$58,376	\$61,556	<i>Average Salary</i>	\$107,000	\$120,645
<i>Median Salary</i>	\$54,000	\$55,000	<i>Median Salary</i>	\$107,000	\$120,645
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	1	5	<i>Total</i>	0	2
<i>% of Total</i>	2%	9%	<i>% of Total</i>	0%	50%
<i>Average Salary</i>	\$49,626	\$69,894	<i>Average Salary</i>	\$0	\$115,000
<i>Median Salary</i>	\$49,626	\$49,470	<i>Median Salary</i>	\$0	\$115,000
	Asian	Asian		Asian	Asian
<i>Total</i>	0	3	<i>Total</i>	0	0
<i>% of Total</i>	0%	6%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$58,000	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$55,000	<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>	1	1	<i>Total</i>	0	0
<i>% of Total</i>	2%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$47,500	\$50,000	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$47,500	\$50,000	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	2	9	<i>Total</i>	0	2
<i>% of Total</i>	4%	17%	<i>% of Total</i>	0%	50%
<i>Average Salary</i>	\$48,563	\$63,719	<i>Average Salary</i>	\$0	\$115,000
<i>Median Salary</i>	\$48,563	\$50,000	<i>Median Salary</i>	\$0	\$115,000
	Male	Female		Male	Female
<i>Total</i>	21	33	<i>Total</i>	1	3
<i>% of Total</i>	39%	61%	<i>% of Total</i>	25%	75%
<i>Average Salary</i>	\$54,806	\$60,678	<i>Average Salary</i>	\$107,000	\$116,881
<i>Median Salary</i>	\$51,569	\$54,075	<i>Median Salary</i>	\$107,000	\$120,000

Detail for non-binary employees, if applicable: NA

8. New Hire Information/Language Access

Date range is 7/1/20 to December 2020 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2020 to December 2020)				
	Total Number of New Hires	[language 1]	[language 2]	[language 3]
Black or African American	1	English		
Asian				
Hispanic or Latino	2	English	Spanish	French
White	1	English		
Other				
Total	4	0	0	0

Detail for new hires since December 2020, if applicable: We have started to track languages as of Dec. 2020 with new hires.

All Staff: N/A

No language statistics are currently tracked. In fall of 2021 we will start collecting staff language statistics through a survey to existing employees and adding a language question to new employees as part of their onboarding process. Additionally since December 2020, language data has been tracked with new hires.

Frontline Staff

No language statistics are currently tracked. In fall of 2021 we will start collecting staff language statistics through a survey to existing employees and adding a language question to new employees as part of their onboarding process. Additionally since December 2020, language data has been tracked with new hires.