

MURAL ARTS PROGRAM

**MURAL ARTS PROGRAM
REVISED FISCAL YEAR 2021 BUDGET TESTIMONY**

The revised FY21 Budget and FY21-25 Plan focuses on providing core services and targeting reductions to areas with the least impact on vulnerable populations and areas where others can fund or deliver services.

DEPARTMENT FUNDING LEVELS

General Fund Financial Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$638,987	\$649,569	\$597,069	\$578,852	(\$18,217)
Class 200 - Purchase of Services	\$1,860,615	\$1,895,615	\$1,913,115	\$1,425,610	(\$487,505)
	\$2,499,602	\$2,545,184	\$2,510,184	\$2,004,562	(\$505,722)

GENERAL FUND FULL-TIME POSITIONS

General Fund Full-Time Positions					
	FY20 Adopted Budget	November 2019 Increment Run	FY21 Original Proposed Budget	FY21 Revised Proposed Budget	Difference Original to Revised Proposed
Full-Time Positions	12	12	11	10	(1)

**MURAL ARTS PROGRAM
ORIGINAL FISCAL YEAR 2021 BUDGET TESTIMONY**

This testimony was prepared by the Mural Arts Program after the onset of COVID-19 and its impact on City government operations. It reflects the revised proposed FY21 budget and the department's new operational plan. Additional post COVID-19 responses from the Department are listed in the next section.

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 2021:

- Expand core program work focusing on increased depth in community; long-term impact; inter-program collaboration; and connecting participants to post-project opportunity.
- 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.
- Obtain a staff structure and culture to support an expanded, sustainable institution and ensure that staff and board composition are reflective of the diversity of the City and equity and inclusion are prioritized in decision making.
- Demonstrate a culture of learning and data use, driven by strong systems for documentation and evaluation.
- Mural Arts Institute solidifies its footprint on the national stage – as a thought leader and provider of training and consulting.

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The tables in pages (3 through 9) below were prepared by Mural Arts prior to the onset of COVID-19 and its impact on City government operations.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2019)				
	Total	Minority	White	Female
Number of Full-Time Staff	12	7	5	2
Number of -Exempt Staff	12	7	5	2
Number of Executive Staff (deputy level and above)	2	1	1	1
Average Salary, Full-Time Staff	\$50,731	\$44,444	\$59,533	\$83,323
Average Salary, Exempt Staff	\$50,731	\$44,444	\$59,533	\$83,323
Average Salary, Executive Staff	\$88,865	\$56,724	\$120,546	\$120,645
Median Salary, Full-Time Staff	\$46,175	\$46,000	\$49,173	\$83,323
Median Salary, Exempt Staff	\$46,175	\$46,000	\$49,173	\$38,323
Median Salary, Executive Staff	\$88,865	\$56,724	\$120,645	\$120,645

Employment Levels (as of December 2019)		
	Budgeted	Filled
Number of Full-Time Positions	12	12
Number of Part-Time Positions	0	0
Number of Exempt Positions	12	12
Number of Executive Positions (deputy level and above)	2	2
Average Salary of All Full-Time Positions	\$50,731	\$50,731
Median Salary of All Full-Time Positions	\$46,175	\$46,175

General Fund Financial Summary by Class						
	FY19 Original Appropriations	FY19 Actual Obligations	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Proposed Appropriations	Difference: FY21-FY20
Class 100 - Employee Compensation	\$583,401	\$587,931	\$638,987	\$617,069	\$597,069	(\$20,000)
Class 200 - Purchase of Services	\$1,450,615	\$1,779,296	\$1,860,615	\$1,928,115	\$1,913,115	(\$15,000)
	\$2,034,016	\$2,367,227	\$2,499,602	\$2,545,184	\$2,510,184	(\$35,000)

Contracts Summary (Professional Services only)						
	FY17	FY18	FY19	FY20	FY21	FY20 YTD (Q1 & Q2)
Total amount of contracts	\$1,145,615	\$1,375,615	\$1,779,296	\$1,928,115	\$1,913,115	\$813,241
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.

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2021 General Fund budget totals \$2,004,562, a decrease of \$540,622 over Fiscal Year 2020 estimated obligation levels. This decrease is primarily due to the COVID-19 pandemic.

The proposed budget includes:

- \$578,952 in Class 100, a \$70,617 decrease from FY20. This funding will support exempt employee salaries and overtime.
- \$1,425,610 in Class 200, a \$470,005 decrease from FY20. This funding will support the continuation of Mural Arts' Public Art and Civic Engagement programming.

MURAL ARTS PROGRAM

STAFFING LEVELS

The department is requesting 10 budgeted positions for FY21, a decrease of 2 positions from FY20.

The decrease is attributed to the COVID-19 pandemic.

NEW HIRES

There have not been any new hires since 7/1/2019.

MURAL ARTS PROGRAM

PERFORMANCE, CHALLENGES, AND INITIATIVES

MURAL ARTS

FY21 Strategic Goals				
<ul style="list-style-type: none"> Expand core program work focusing on increased depth in community; long-term impact; inter-program collaboration; and connecting participants to post-project opportunity. Call attention to Philadelphia as a cultural capital and destination while also elevating communities and themes typically underrepresented in the public sphere through high-profile, spectacular projects. Obtain a staff structure and culture to support an expanded, sustainable institution and ensure that staff and board composition are reflective of the diversity of the City and equity and inclusion are prioritized in decision making. Demonstrate a culture of learning and data use, driven by strong systems for documentation and evaluation. Solidify the Mural Arts Institute's footprint on the national stage – as a thought leader and provider of training and consulting. 				
FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of public art projects dedicated ¹	65	39	58	58
Number of mid- or large-scale restorations completed ²	14	7	20	20
Number of people engaged in a program or project ³	25,000	N/A	25,000	24,000
Percent of open enrollment students who graduate from high school / attend college ⁴	100% / 83%	N/A	100% / 85%	100 / 85%
Percent of re-entry participants taken back into custody after a year ⁵	10%	N/A	10%	10%
Percent of re-entry participants employed six months after program completion ⁶	90.0%	N/A	80.0%	80.0%
Number of tour participants ⁷	10,827	5,403	13,800	13,800
Private funding leveraged (per public dollar)	\$3.00	\$1.50	\$1.50	\$1.50
Press impressions ⁸	991,817,494	473,653,592	300,000,000	500,000,000
Social media followers ⁹	129,468	136,756	138,000	150,000
Successful annual audit ¹⁰	Yes	N/A	Yes	Yes

¹ Due to delays in installation timelines, 5 projects that were slated for completion in FY19 Q4 will be completed in FY20 Q1.

² 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). A number of restorations in FY19Q4 required more wall repair than anticipated. This caused delays in timelines for 9 restorations, which are now planned for completion in FY20 Q1.

³ This is an annual measure. 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.

⁴ This is an annual measure.

⁵ This is an annual measure.

⁶ This is an annual measure. The target is conservative given the small sample size of participants and trends in outcomes over the life of the program.

⁷ Tour participation varies by season. Mural Arts has increased participation from the spring through the early fall.

⁸ Press impressions are calculated based on the circulation of media outlets multiplied by the number of stories relating to Mural Arts. A handful of high-visibility projects were released in the spring/summer including a project by artist Amy Sberald in June which was widely circulated (Associated Press, Yahoo) and made headlines around the world during FY19. For FY20, the DA Artist in Residence program received heavy press coverage (456M impressions) in November 2019.

⁹ This is a cumulative measure. In quarters after the first quarter, only new followers will be reported.

¹⁰ 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. Three 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. Should the PA Council on the Arts rescind fall 2019 grant agreements, Mural Arts would not be able to collect some or all of the \$29,633 already used or planned for use during that time period.

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 would come from the FY21 federal budget. Historically, the Trump administration has proposed to eliminate the National Endowment for the Arts. Should this elimination occur, Mural Arts will have a decreased ability to present the festival.

MURAL ARTS PROGRAM

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	52.00%	57.00%
Executive	25.00%	75.00%
Board	14.00%	51.00%

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EMPLOYEE DATA

Staff Demographics (as of December 2019)				
Full-Time Staff			Executive Staff	
	Male	Female	Male	Female
	African-American	African-American	African-American	African-American
<i>Total</i>	5	1	<i>Total</i>	1
<i>% of Total</i>	42%	8%	<i>% of Total</i>	N/A
<i>Average Salary</i>	\$43,752	\$46,000	<i>Average Salary</i>	N/A
<i>Median Salary</i>	\$38,580	\$46,000	<i>Median Salary</i>	N/A
	White	White	White	White
<i>Total</i>	4	1	<i>Total</i>	N/A
<i>% of Total</i>	33%	8%	<i>% of Total</i>	1
<i>Average Salary</i>	\$43,752	\$120,645	<i>Average Salary</i>	0%
<i>Median Salary</i>	\$45,187	\$120,645	<i>Average Salary</i>	N/A
			<i>Median Salary</i>	\$120,645
	Hispanic	Hispanic	Hispanic	Hispanic
<i>Total</i>	1	N/A	<i>Total</i>	N/A
<i>% of Total</i>	8%	0%	<i>% of Total</i>	N/A
<i>Average Salary</i>	\$46,350	N/A	<i>Average Salary</i>	0%
<i>Median Salary</i>	\$46,350	N/A	<i>Average Salary</i>	N/A
			<i>Median Salary</i>	N/A
	Asian	Asian	Asian	Asian
<i>Total</i>	N/A	N/A	<i>Total</i>	N/A
<i>% of Total</i>	0%	0%	<i>% of Total</i>	N/A
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	0%
<i>Median Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A
			<i>Median Salary</i>	N/A
	Other	Other	Other	Other
<i>Total</i>	N/A	N/A	<i>Total</i>	N/A
<i>% of Total</i>	0%	0%	<i>% of Total</i>	N/A
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	0%
<i>Median Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A
			<i>Median Salary</i>	N/A
	Bilingual	Bilingual	Bilingual	Bilingual
<i>Total</i>	N/A	N/A	<i>Total</i>	N/A
<i>% of Total</i>	0%	0%	<i>% of Total</i>	N/A
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	0%
<i>Median Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A
			<i>Median Salary</i>	N/A
	Male	Female	Male	Female
<i>Total</i>	10	2	<i>Total</i>	1
<i>% of Total</i>	83%	17%	<i>% of Total</i>	1
<i>Average Salary</i>	\$44,213	\$83,323	<i>Average Salary</i>	50%
<i>Median Salary</i>	\$43,775	\$83,323	<i>Average Salary</i>	\$56,724
			<i>Median Salary</i>	\$120,645
			<i>Median Salary</i>	\$56,724
			<i>Median Salary</i>	\$120,645

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LANGUAGE ACCESS

1. Has your leadership received language access training?

Yes

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.

CLIMATE CHANGE

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

Mural Arts delivers the Restored Spaces Initiative as part of our response to climate change and environmental justice issues. The initiative 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 would 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 would 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 an

REVISED PLANS FOR FISCAL YEAR 2021

1. With the revised budget for FY21, what will your department accomplish in FY21?

- Expand core program work focusing on increased depth in community; long-term impact; inter-program collaboration; and connecting participants to post-project opportunity.
- 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.
- Obtain a staff structure and culture to support an expanded, sustainable institution and ensure that staff and board composition are reflective of the diversity of the City and equity and inclusion are prioritized in decision making.
- Demonstrate a culture of learning and data use, driven by strong systems for documentation and evaluation.
- Mural Arts Institute solidifies its footprint on the national stage – as a thought leader and provider of training and consulting.

Specific areas that Mural Arts will seek to sustain, and scale over the next five years include:

- Neighborhood Storefronts: Mural Arts will offer robust, accessible programs that serve newly arrived communities and, funding permitted, expand hub spaces to engage more communities.
- Same Day Pay/Color Me Back: Mural Arts will scale this innovative new program to meet the demand for work opportunities and supportive services for individuals experiencing housing and/or economic instability.
- Youth Development/Art Education: Mural Arts will sustain critically-needed afterschool programs and expand youth internship and apprenticeship opportunities.
- Restorative Justice: The Guild reentry program will continue to transform recreation centers and contribute to citywide workforce development initiatives while a fellowship program for formerly-incarcerated artists will situate impacted artists' voices at the center of criminal justice reform efforts.

2. With the revised budget for FY21, what existing programs or services will be reduced or eliminated?

- Mid to large mural restorations completed annually will be reduced by 50% (from 20 to 10).
- Mural Arts' ability to maintain the collection of outdoor art will be severely limited, and we will not be able to remediate graffiti as quickly as we normally do.
- We will see a decline in the number of projects completed annually (previously 50-100).
- The Guild reentry program, typically serving 100 people annually, will reduce enrollment by 30-35%.

3. With the revised budget for FY21, what planned, new services or programs will not happen?

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Mural Arts' new program Color Me Back, a Same Day Work and Pay program for economically and/or housing insecure individuals, will serve fewer people in FY21.

MURAL ARTS PROGRAM

REVISED PERFORMANCE MEASURES

The performance measures listed below were updated by Mural Arts as part of the revised budget process. Revised performance measures are listed in **BOLD**.

MURAL ARTS

FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of public art projects dedicated ¹	65	39	58	46
Number of mid- or large-scale restorations completed ²	14	7	20	10
Number of people engaged in a program or project ³	25,000	N/A	25,000	19,200
Percent of open enrollment students who graduate from high school / attend college ⁴	100% / 83%	N/A	100% / 85%	100 / 85%
Percent of re-entry participants taken back into custody after a year ⁵	10%	N/A	10%	10%
Percent of re-entry participants employed six months after program completion ⁶	90.0%	N/A	80.0%	80.0%
Number of tour participants ⁷	10,827	5,403	13,800	6,900
Private funding leveraged (per public dollar)	\$3.00	\$1.50	\$1.50	\$1.50
Press impressions ⁸	991,817,494	473,653,592	300,000,000	500,000,000
Social media followers ⁹	129,468	136,756	138,000	150,000
Successful annual audit ¹⁰	Yes	N/A	Yes	Yes

¹ Due to delays in installation timelines, 5 projects that were slated for completion in FY19 Q4 will be completed in FY20 Q1.

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