

**PHILADELPHIA MURAL ARTS PROGRAM  
FISCAL YEAR 2023 BUDGET TESTIMONY  
TUESDAY, MAY 10, 2022**

**INTRODUCTION**

Good Morning, President Clarke and Members of City Council. I am Jane Golden, Executive Director of the Mural Arts program. Joining me today are Genny Boccardo-Dubey, Chief Advancement Officer and Don Veon, Director of Finance. I am pleased to provide testimony on Mural Arts' Fiscal Year 2023 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 2023:**

<b>FY23 Strategic Goals for Public Art and Civic Engagement Program</b>
<ul style="list-style-type: none"><li>● Sustain Neighborhood Storefronts and Community Hubs to serve a diverse population with community-driven programming.</li><li>● Continue high-impact collaborations and partnerships in neighborhoods across Philadelphia.</li><li>● Build on the established Restorative Justice' Guild program to help curb violence in communities and provide workforce development to justice-involved individuals.</li><li>● Continue the Porch Light <i>Color Me Back</i> program which reaches home-insecure and economic-insecure individuals and provide life-changing opportunities.</li><li>● Through high-profile, spectacular projects, call attention to Philadelphia as a cultural capital and destination, while also elevating communities and issues typically underrepresented in the public sphere.</li></ul>
<b>FY23 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 and administrative 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><li>● Further diversification of revenue streams to ensure future sustainability of the program.</li></ul>

## PHILADELPHIA MURAL ARTS PROGRAM

- Demonstrate a culture of learning and of data collection and use, driven by strong systems for documentation, reflection, and evaluation across programs and initiatives.

PHILADELPHIA MURAL ARTS PROGRAM

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

*Please refer to attached FY23 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.*

## PHILADELPHIA MURAL ARTS PROGRAM

### **PROPOSED BUDGET OVERVIEW**

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

The proposed Fiscal Year 2023 General Fund budget totals \$2,518,685, a DECREASE of \$104,328 from Fiscal Year 2022 estimated obligation levels. This DECREASE is primarily due to a reduction to Class 200 programmatic support.

The proposed budget includes:

- \$598,075 in Class 100, a \$11,506 INCREASE OVER FY22. The increase reflects salary raises provided to City employees.
- \$1,920,610 in Class 200, a \$145,000 DECREASE FROM FY22. This funding will continue the support of Mural Arts' public art and civic engagement programming, including the Restorative Justice program, Porch Light's Color Me Back program, mural restorations, and community mural projects.

## PHILADELPHIA MURAL ARTS PROGRAM

### **STAFFING LEVELS**

The department is requesting 10 budgeted positions for FY23, level with FY22.

### **NEW HIRES**

*Please refer to attached FY23 Budget Hearing Summary Charts in section 8: New Hires Information.*

PHILADELPHIA MURAL ARTS PROGRAM

**PERFORMANCE, CHALLENGES, AND INITIATIVES**

**MURAL ARTS**

Performance Measure	FY21 Year-End	FY22 Target, assuming stable funding	FY23 Target, assuming stable funding
Number of public art projects dedicated	48	58	75
Number of mid- or large-scale restorations completed	5	10	20
Number of project, tour, and event participants(short-term engagement)	23,000	24,000	26,000
Number of program participants (sustained engagement) <sup>1</sup>	6,000	6,300	7,000
Percent of re-entry participants taken back into custody after a year	10%	10%	9%
Percent of re-entry participants employed six months after program completion	82%	82%	85%
Private funding leveraged (per public dollar) <sup>2</sup>	\$1.50	\$2.50	\$2.50
Press and social media impressions <sup>3</sup>	524M	520M	525M
Successful annual audit <sup>4</sup>	yes	yes	yes

<sup>1</sup>Murals Arts has been able to maintain engagement despite of COVID-19 restrictions by pivoting to virtual workshops and programming.

<sup>2</sup>Annual measure comparing private funding secured during the fiscal year versus revenue received from public sources.

<sup>3</sup>Based on communications data collection around press and social media views, clicks, likes, and engagement.

<sup>4</sup>This is an annual measure. Mural Arts' audit takes place during the winter following the June 30 fiscal year-end.

**Program FY23 Strategic Goals**

- Continue the Porch Light’s Color Me Back program in other parts of the city as a model to create low-barrier entry to employment for home-insecure and economic insecure individuals.
- Continue to build on the momentum created in Kensington around the new model of direct service provider, listening to the community and going where Mural Arts is needed most, delivering services to schools, recreation centers, and provider agencies.

## PHILADELPHIA MURAL ARTS PROGRAM

- Intentionally improve Mural Arts' internal systems to ensure equitable opportunities for artists of color and create a more transparent and accessible pipeline for artists.
- Continue to work toward diversifying the staff and Board to reflect the communities where Mural Arts works and lives, and equity and transparency are prioritized.
- Complete the revitalization of ten recreation centers with the Restorative Justice Guild program.

## PHILADELPHIA MURAL ARTS PROGRAM

### **OTHER BUDGETARY IMPACTS**

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

In April 2022, Mural Arts received funding from the National Endowment for the Arts for artist Michelle Angela Ortiz's *Our Market* project. While we requested \$100,000 toward this expansive, multi-year project, funds awarded were at \$25,000, meaning that Mural Arts will continue to search for alternative sources of funding for the project.

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**CONTRACTING EXPERIENCE**

*Please refer to attached FY23 Budget Hearing Summary Charts in section 4: Contracts Summary.*

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**EMPLOYEE DATA**

*Please refer to attached FY23 Budget Hearing Summary Charts in section 7: Staff Demographics.*

## PHILADELPHIA MURAL ARTS PROGRAM

### 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.**

Mural Arts' former Porch Light Program Manager, Melissa Fogg, was Mural Arts' language access coordinator; however, Ms. Fogg moved on from Mural Arts in February 2022. We have been interviewing to replace her position, and expect to hire a candidate soon who will replace Ms. Fogg's role at Mural Arts as language access coordinator.

Mural Arts received language access training from the Office of Immigrant Affairs 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.**

New hires since July of 2021 can be broken down by race and language as follows: 8 Black, 1 Asian, 1 Latino, and 4 white. The Latino speaks Spanish.

Of the frontline personnel, those trained to provide language access services are as follows:

Porch Light program: 2 staff members

Restorative Justice: 1 staff member

Environmental Justice: 1 staff member

Art Education program: 2 staff members

Community Murals: 1 staff member

- 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 did not receive any language access services requests this past year. However, Mural Arts did use GLOBO on a few occasions for interpretation. In addition Mural Arts translates documents, flyers, posters, event signage and more into multiple languages on a regular basis. Languages represented in Mural Arts' projects include Albanian, Chinese, French, Haitian Creole, Indonesian, Portuguese, Russian, Spanish, Swahili, Cambodian, Arabic and Vietnamese.

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

Mural Arts now regularly produces content in multiple languages across many of its programs, particularly in the Porch Light department which works closely with immigrant populations in the City. The Environmental Justice Program, the Art Education program, and Community Murals program also produce content in Spanish and English, from workshops to arts engagement, and signage and communications materials.

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 regularly hire bi-lingual (Arabic and English) interns for support. 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 multilingual content on a regular basis.

## PHILADELPHIA MURAL ARTS PROGRAM

### 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 the 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 reallocation of resources.

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

Mural Arts has created a national 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, now in its final year. With the Art & Environment Capacity Building Initiative, Mural Arts supports communities across the country in using collaborative, participatory arts-based processes to address their local environmental issues and to foster the exchange of new ideas between those communities and their local government and civic institutions.

**1. Staff Demographics Summary**

Staff Demographics Summary (as of December 2021)				
	Total	Minority	White	Female
Number of Full-Time Staff	51	28	23	32
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	\$106,660	\$102,500	\$115,000	\$102,500
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	\$102,500	\$115,000	\$115,000

\*Data represents all staff, not just those funded through the General Fund.

**2. Employment Levels**

Employment Levels (as of December 2021)		
	Budgeted	Filled
Number of Full-Time Positions	55	51
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**

Some departments may also want to provide financial summary tables for other funds, such as the Grants Fund. 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 should be deleted).

General Fund Financial Summary by Class						
	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$597,069	\$577,153	\$586,569	\$593,403	\$598,075	\$4,672
Class 200 - Purchase of Services	\$1,913,115	\$1,545,610	\$2,065,610	\$2,065,610	\$1,920,610	(\$145,000)
	<b>\$2,510,184</b>	<b>\$2,122,763</b>	<b>\$2,652,179</b>	<b>\$2,659,013</b>	<b>\$2,518,685</b>	<b>(\$140,328)</b>

FY23 Budget Hearing Summary Charts - Mural Arts

**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.

Departments should focus on contracts that have been conformed to date.

*Any departments that have large contracts with non-profit providers are encouraged to provide board makeup information in the optional "Non-Profit Vendor Demographics" table below.*

**M/W/DSBE Participation on Large Professional Services Contracts**

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**

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. Demographic information for Mural Arts workforce and executive leadership is shown in Table 1 and 7. Below please find additional data regarding the demographics of Mural Arts Board of Directors.

	% Men	% Women	% White	% African-American	% Hispanic	% Asian
Philadelphia Mural Arts Advocates Board of Directors	49.0%	51.0%	65.7%	28.6%	3.0%	3.0%

**5. Performance Measures Table**

Please refer to the narrative of the FY23 Budget testimony.

**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)**

	FY19	FY20	FY21	FY22	FY23	FY22 YTD (Q1 & Q2)
Total amount of contracts	\$1,779,296	\$1,895,615	\$1,545,610	\$2,065,610	\$1,920,610	\$799,915
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)**

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.

FY23 Budget Hearing Summary Charts - Mural Arts

7. Staff Demographics

Biracial employees should be included under "Other."

Staff Demographics (as of December 2021)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	8	11	<i>Total</i>	0	1
<i>% of Total</i>	16%	22%	<i>% of Total</i>	0%	25%
<i>Average Salary</i>	\$51,459	\$54,638	<i>Average Salary</i>	\$0	\$85,000
<i>Median Salary</i>	\$51,500	\$50,000	<i>Median Salary</i>	\$0	\$85,000
	White	White		White	White*
<i>Total</i>	9	14	<i>Total</i>	1	1
<i>% of Total</i>	18%	27%	<i>% of Total</i>	25%	25%
<i>Average Salary</i>	\$58,376	\$61,556	<i>Average Salary</i>	\$115,000	\$0
<i>Median Salary</i>	\$54,000	\$55,000	<i>Median Salary</i>	\$115,000	\$0
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	2	3	<i>Total</i>	0	1
<i>% of Total</i>	4%	6%	<i>% of Total</i>	0%	25%
<i>Average Salary</i>	\$58,452	\$68,840	<i>Average Salary</i>	\$0	\$120,000
<i>Median Salary</i>	\$55,672	\$52,543	<i>Median Salary</i>	\$0	\$120,000
	Asian	Asian		Asian	Asian
<i>Total</i>	0	4	<i>Total</i>	0	0
<i>% of Total</i>	0%	8%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$59,800	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$55,430	<i>Median Salary</i>	\$0	\$0
	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>	\$0	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$0	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	0	10	<i>Total</i>	0	1
<i>% of Total</i>	0%	20%	<i>% of Total</i>	0%	25%
<i>Average Salary</i>	\$0	\$64,500	<i>Average Salary</i>	\$0	\$120,000
<i>Median Salary</i>	\$0	\$51,000	<i>Median Salary</i>	\$0	\$120,000
	Male	Female		Male	Female
<i>Total</i>	19	32	<i>Total</i>	1	3
<i>% of Total</i>	37%	63%	<i>% of Total</i>	25%	75%
<i>Average Salary</i>	\$54,806	\$60,678	<i>Average Salary</i>	\$115,000	\$102,500
<i>Median Salary</i>	\$51,569	\$54,075	<i>Median Salary</i>	\$115,000	\$102,500

\*Please note that this data represents the Executive Director, who volunteered for the organization this past year and therefore did not receive a salary.

**Detail for non-binary employees, if applicable:** Nonbinary folks on staff elected both "nonbinary" and their biological sex. They are reflected by

**8. New Hire Information**

Date range is 7/1/21 to December 2021 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2021 to December 2021)		
	Total Number of New Hires	[language 1]
Black or African American	8	
Asian	1	
Hispanic or Latino	1	Spanish
White	4	
Other	0	
<b>Total</b>	<b>14</b>	<b>0</b>

Detail for new hires since December 2021, if applicable: In April, MAP hired an Artist Relations Director as part of a PEW-funded grant. This position is full-time, and he identifies as