

**MURAL ARTS PROGRAM
FISCAL YEAR 2024 BUDGET TESTIMONY
APRIL 18, 2023**

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 David Gest, Chief Operating Officer, Carolyn Nagy, Senior Director of Development, and Don Veon, Senior Director of Finance. I am pleased to provide testimony on Mural Arts's Fiscal Year 2024 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: Through participatory public art, Mural Arts Philadelphia inspires change in people, places, 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 2024: In FY24, the Mural Arts Program intends to continue delivering on our core principles and programs. This means that we will produce a wide range of public art projects derived from a community-driven approach. Part of this includes restoring murals that have faded due to age and/or repairing murals that have been damaged due to graffiti. We also hope to continue being a partner with the City in addressing the top priorities of all Philadelphians. This includes gun violence, substance use, homelessness, and racial inequity. We will continue to run our signature, City-supported programs that deliver social services to vulnerable Philadelphians. Our Restorative Justice department – including The Guild, the Women's Reentry Program, and the Rec Crew – will deliver essential, life-stabilizing services to Philadelphians that are justice-impacted and returning from incarceration. This program maintains a remarkably low recidivism rate and high employment rate among our graduates. Our Color Me Back program, a partnership with the Department of Behavioral Health and Intellectual disAbility Services, will continue to offer same-day work and pay opportunities to some of the most vulnerable citizens, including those experiencing homelessness and substance use disorder. We will continue to partner with SEPTA to deliver these services in subway concourses and we will also deliver same-day work and pay opportunities in Kensington. We also intend to continue our Storefront model, operating community art centers in places that might not have other art offerings. This includes the Tacony Lab, which offers free classes and artistic resources to a community that is often forgotten.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff demographics only included staff funded by the general fund and does not include contract-funded staff.

Staff Demographics Summary (as of December 2022)				
	Total	Minority	White	Female
Number of Full-Time Staff	10	5	5	1
Number of Exempt Staff	10	5	5	1
Number of Executive Staff (deputy level and above)	1	0	1	0
Average Salary, Full-Time Staff	\$56,018	\$47,318	\$64,719	\$50,058
Average Salary, Exempt Staff	\$56,018	\$47,318	\$64,719	\$50,058
Average Salary, Executive Staff	\$120,000	N/A	\$120,000	N/A
Median Salary, Full-Time Staff	\$53,333	\$50,058	\$55,897	\$50,058
Median Salary, Exempt Staff	\$53,333	\$50,058	\$55,897	\$50,058
Median Salary, Executive Staff	\$120,000	N/A	\$120,000	N/A

Employment Levels (as of December 2022)		
	Budgeted	Filled
Number of Full-Time Positions	10	10
Number of Part-Time Positions	0	0
Number of Exempt Positions	10	10
Number of Executive Positions (deputy level and above)	1	1
Average Salary of All Full-Time Positions	\$56,018	\$56,018
Median Salary of All Full-Time Positions	\$53,333	\$53,333

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General Fund Financial Summary by Class						
	FY22 Original Appropriations	FY22 Actual Obligations	FY23 Original Appropriations	FY23 Estimated Obligations	FY24 Proposed Appropriations	Difference: FY24-FY23
Class 100 - Employee Compensation	\$586,569	\$404,320	\$610,850	\$615,432	\$629,179	\$13,747
Class 200 - Purchase of Services	\$2,065,610	\$2,065,610	\$2,670,610	\$2,670,610	\$2,804,141	\$133,531
	\$2,652,179	\$2,469,930	\$3,281,460	\$3,286,042	\$3,433,320	\$147,278

Contracts Summary (Professional Services only)*						
	FY20	FY21	FY22	FY23	FY23 YTD (Q1 & Q2)	FY24 Projected
Total amount of contracts	\$1,895,615	\$1,545,610	\$2,065,610	\$2,670,610	\$1,335,305	\$2,804,141
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.

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.

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2024 General Fund budget totals \$3,433,320, an increase of \$147,278 over Fiscal Year 2023 estimated obligation levels. This increase is primarily due to added funds to address inflation and exempt raise increases.

The proposed budget includes:

- \$629,179 in Class 100, a \$13,747 increase over FY23. This funding will support 10 full-time City employees and a 3.25% wage increase.
- \$2,804,141 in Class 200, a \$133,531 increase over FY23. This funding will support Philadelphia Mural Arts Advocates initiatives, including restorative justice, mural creation, restoration, and maintenance, as well as free arts classes and art-focused events.

Mural Arts will continue to deepen its commitment to advancing equity in all its areas of work. We are intentionally working in neighborhoods with limited services and amenities; building collaborative leadership models that include impacted individuals as decision-makers; focusing on underrepresented issues, themes, and communities; offering free programming and compensating program participants; and employing harm reduction and trauma-informed practices in all our work.

Mural Arts plans to continue its focus on developing economic pathways for youth, artists of marginalized identities, formerly incarcerated young people, and individuals experiencing housing and/or economic instability. In the coming years, Mural Arts plans to continue the Color Me Back Same Day Work & Pay Program into other parts of the city, the Fellowship for Black Artists, which awards no-strings-attached microgrants to artists, the Art Education Apprenticeship and Internship programs which works with youth ages 14 to 18, and the Guild and Women's Reentry programs to provide expanded career pathway growth opportunities.

The Guild program will transform recreation centers across the city and contribute to citywide workforce development initiatives while continued engagement of formerly incarcerated artists will situate impacted artists' voices at the center of criminal justice reform efforts. The Women's Reentry Program will provide a paid opportunity to justice-impacted women, helping them develop skills to find stable employment and reenter their communities.

We will also continue to focus on a staff and board composition that is reflective of the diversity of Philadelphia, with equity and justice prioritized in decision-making processes.

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STAFFING LEVELS

The department is requesting 10 budgeted positions for FY24, level with FY23.













NEW HIRES

New Hires (from 7/1/2021 to December 2022)		
	Total Number of New Hires	English
White	1	1
Total	1	1

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PERFORMANCE, CHALLENGES, AND INITIATIVES

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Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	MAYORAL PRIORITY
Number of public arts projects dedicated	65	75	80	
Number of mid or large-scale restorations completed	15	20	20	
Number of project, tour, and event participants (short-term engagement)	18,000	26,000	22,000	
Number of program participants (sustained engagement)	5,575	7,000	7,000	
Percent of re-entry participants taken back into custody after a year	10%	9%	9%	
Percent of re-entry participants employed six months after program completion	81%	85%	85%	
Private funding leveraged (per public dollar)	\$2.33	\$2.50	\$2.75	
Press and social media impressions	671M	525M	550M	
Successful annual audit	Yes	Yes	Yes	

FY24 STRATEGIC GOALS

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- Continue Porch Light’s Color Me Back program to create low-barrier entry employment for home insecure and economically insecure individuals.
- Continue to build on the momentum created in Kensington revitalizing significant commercial corridors in partnership with City Council, CDCs, nonprofits, and BIPOC-led local businesses.
- Continue the Restorative Justice Program to provide not only entry-level job readiness for the Guild and Women’s Reentry Program participants, but also a pathway to jobs in Philadelphia’s creative sector as well as City employment for those in our advanced Rec Crew and Guild programs.
- Continue to work toward diversifying the staff and Board to reflect the communities where we work and live, as well as prioritize equity and transparency.

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The Mural Arts Program, and its associated nonprofit (Mural Arts Advocates), do not have a consistent, dedicated stream of state and/or federal funding. While our nonprofit does receive federal and state funding on an ad-hoc basis, this would not have any impact on our City budget or our ability to deliver on our strategic goals as outlined in this document and in our 5 year plan.

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CONTRACTING EXPERIENCE

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		
Philadelphia Mural Arts Advocates	Minority %	Female %
Board	35.90%	51.28%

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EMPLOYEE DATA

Staff demographics only included staff funded by the general fund and does not include contract-funded staff.

Staff Demographics (as of December 2022)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	2	1	<i>Total</i>	0	0
<i>% of Total</i>	20%	10%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$48,803	\$50,058	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$48,803	\$50,058	<i>Median Salary</i>	N/A	N/A
	White	White		White	White
<i>Total</i>	5	0	<i>Total</i>	1	0
<i>% of Total</i>	50%	0%	<i>% of Total</i>	100%	0%
<i>Average Salary</i>	\$64,719	N/A	<i>Average Salary</i>	\$120,000	N/A
<i>Median Salary</i>	\$55,897	N/A	<i>Median Salary</i>	\$120,000	N/A
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	2	0	<i>Total</i>	0	0
<i>% of Total</i>	20%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$44,464	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$44,464	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>	N/A	N/A	<i>Total</i>	N/A	N/A
<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
	Male	Female		Male	Female
<i>Total</i>	9	1	<i>Total</i>	1	0
<i>% of Total</i>	90%	10%	<i>% of Total</i>	100%	0%
<i>Average Salary</i>	\$56,018	\$50,058	<i>Average Salary</i>	\$120,000	N/A
<i>Median Salary</i>	\$53,333	\$50,058	<i>Median Salary</i>	\$120,000	N/A

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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.

- a. Nadia Malik, Director of Porch Light
- b. Last department training: To be scheduled this coming fiscal year
- c. Last language access plan: <https://www.phila.gov/media/20190128171757/Mural-Arts-Plan-Final.pdf>

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

Among Mural Arts' City employees, five are minority and one is female. No one on staff currently has been identified as being trained in language access services, but additional trainings are planned.

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.

- a. We had 22 requests for translation to Spanish and 3 requests for translation in Arabic; 1 request for Vietnamese; and 1 for ASL. A part-time employee in our Southeast storefront conducts classes in Karen. A contractor with us in the Southeast Storefront conducts classes in Spanish. In the Northeast Passage, the women there conduct many of their classes in Arabic.

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

- a. We have tried to translate more of our documents and flyers into Spanish and other languages so that we have them on file. We have tried to have more of our classes in Porch Light offered in other languages. We are aiming to set up a language access training for our full staff in the new fiscal year. However, Maria Giraldo Gallo, the Language Access Program Manager, came to our full Mural Arts Staff meeting early in the fiscal year to talk to us about language access services. We also worked with Maria

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to translate signage and have art activities on the ground for refugees coming into the Philadelphia airport from Afghanistan. Mural Arts staff was on the ground for two weeks in that effort.

CLIMATE CHANGE

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

- a. Unpredictable, constantly changing weather has the potential to make our mural production process difficult given that there is a certain range of temperature that is conducive to putting a mural panel on a wall. This has not caused too many significant problems in FY23, but it is something that we are aware of.

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

- a. As described in the answer above, climate-induced weather events and unpredictable weather patterns may cause delays in our production or the need to redo work should the artwork panels not remain properly affixed to the wall. This would mean increased labor demands, equipment rental costs, and supply costs.

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

- a. We are constantly looking for new materials and products to use, which could expand the range of temperatures allowable for mural production.
- b. In terms of mitigation, we have an Environmental Justice department that works at the forefront of climate mitigation. Additionally, our Mural Arts Crew spends time cleaning vacant lots whenever we are producing a mural adjacent to one. This process of cleaning and greening is an important part of climate mitigation.