

**PHILADELPHIA MUSEUM OF ART
FISCAL YEAR 2019 BUDGET TESTIMONY**

DEPARTMENT MISSION & PLANS

Mission: The Philadelphia Museum of Art (PMA) – in partnership with the city, the region, and art museums around the globe – seeks to preserve, enhance, interpret, and extend the reach of its great collections in particular, and the visual arts in general, to an increasing and increasingly diverse audience as a source of delight, illumination, and lifelong learning.

Plans for Fiscal Year 2019:

FY2019 will mark the second year of construction on the Museum’s Core Project. This transformational interior renovation will address the building’s critical infrastructure needs by replacing and upgrading systems with new technology that will reduce energy costs, make necessary fire and life safety investments, and ensure the historic building is in compliance with safety codes. The Project is expected to be completed in 2020. The City has committed \$32.5 million to support the Core Project for the six-year period between FY2017-FY2022.

In addition to the systems work, the Core Project will substantially transform the visitor experience by renovating and reopening historic public spaces that have been closed to the public for decades, including the North Entrance off of Kelly Drive and Vaulted Walkway, by increasing accessibility and rationalizing circulation within the building. The Museum will also become more accessible by adding much-needed ADA-compliant restrooms and permanent ADA-compliant ramps at the West Entrance for the first time in the Museum’s history. Additionally, the Museum will transform current spaces on Level A into gallery space for the display of the Museum’s vast American and Contemporary art collections.

Once the project is complete, the Museum will be a more welcoming, more navigable institution that is better equipped to engage the 21st century visitor. School bus drop off will be moved from the West Entrance to the Kelly Drive Entrance, which will make class trips more efficient by getting the students off the bus and up into the galleries more quickly. Visitors entering from the West and East Entrances will be better able to orient themselves and find the galleries.

Over the next two and a half years, there will be a wave of openings and closures of public spaces. The new dining services are anticipated to open in the fall of 2018 followed by the North Entrance, the Vaulted Walkway and the newly-renovated Chinese galleries in early 2019. Once the North Entrance is opened, the West Entrance will be closed for renovations.

Despite undergoing significant construction, the Philadelphia Museum of Art remains committed to being open and maintaining a robust exhibition and programming schedule during the years of construction. To that end, in FY19 the Museum will continue its string of collection-based exhibitions with *Fabulous Fashion: From Dior’s New Look to Now* from October 16, 2018 through March 3, 2019 and a still-to-be-titled exhibition of 19th century paintings and drawings from April 2018 through August 2019. Other exhibitions include an exhibition of the work of photographer Larry Fink featuring boxers at the Blue Horizon in North Philadelphia, *Perfect Little Ladies: The World of Victorian Fashion Dolls, Spectacle and Splendor: The Prints of Yoshitoshi (1939-1892)* and an exhibition highlighting the recent acquisition of self-taught African American artists from the Souls Grown Deep Foundation.

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The Museum is also maintaining a strong educational programming schedule in FY2019. Although the Museum had to reduce the overall number of school groups we can accommodate due to construction, the Museum has prioritized welcoming Philadelphia district-operated and charter schools as a demonstration of our decades-long partnership with the City of Philadelphia and School District of Philadelphia. This commitment is further exemplified by taking full ownership of the Art Speaks program, which helps fourth grade students in Philadelphia public schools practice literacy skills while exploring art. This program was previously a partnership among three museums and is now for the first time, solely run by the Museum.

Additionally, the Museum will expand its new Sherlock program in FY19. Sherlock was originally piloted in FY18. Sherlock is a multi-visit program that is being created in partnership with School District of Philadelphia teachers. Sherlock is modeled after the successful partnership with Penn Medical students, which has garnered significant praise and media attention. The program aims to encourage students to develop key habits of mind, including critical and creative thinking, as well as skills of communication and collaboration through close investigation and discussion of artwork at the Museum and in their classrooms. All participating classes have free admission and free bus transportation. In FY19 the program will expand from 10 classrooms to 12.

Finally, FY19 will also be the first year of the Museum's participation in the Andrew Mellon Foundation's Undergraduate Curatorial Fellowship Program. This prestigious national program seeks to make a critical impact on art museums by expanding the diversity of the curatorial field through specialized and intensive training for students from nontraditional backgrounds. The program includes a Summer Academy for 15 Fellows, two of whom will be selected for a two-year fellowship at the Museum, which will align their college coursework with hands-on learning opportunities at the Museum. The two fellows will receive compensation during the two-year program.

The Museum was invited to participate in early FY18 and spent the past year reaching out to local colleges and universities, specifically those that are designated as Historically Black Colleges and Universities, to raise awareness of the program and to recruit candidates. The Summer Academy will start in June 2018

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

| Staff Demographics Summary (as of December 31, 2017) | | | | |
|---|-----------|----------|-----------|-----------|
| | Total | Minority | White | Female |
| Number of Full-Time Staff | 385 | 67 | 318 | 263 |
| Number of Exempt Staff | 228 | 32 | 196 | 171 |
| Number of Executive Staff (deputy level and above) | 6 | 0 | 6 | 2 |
| Average Salary, Full-Time Staff | \$51,819 | \$47,756 | \$59,940 | \$55,567 |
| Average Salary, Exempt Staff | \$72,884 | \$60,986 | \$74,826 | \$67,495 |
| Average Salary, Executive Staff | \$351,443 | N/A | \$351,443 | \$292,162 |
| Median Salary, Full-Time Staff | \$48,457 | \$40,919 | \$50,000 | \$48,659 |
| Median Salary, Exempt Staff | \$60,502 | \$52,530 | \$63,061 | \$56,100 |
| Median Salary, Executive Staff | \$295,385 | N/A | \$295,385 | \$292,162 |

| Employment Levels (as of December 31, 2017) | | |
|--|----------|----------|
| | Budgeted | Filled |
| Number of Full-Time Positions | 385 | 385 |
| Number of Part-Time Positions | 147 | 147 |
| Number of Exempt Positions | 228 | 228 |
| Number of Executive Positions (deputy level and above) | 7 | 6 |
| Average Salary of All Full-Time Positions | \$51,819 | \$51,819 |
| Median Salary of All Full-Time Positions | \$48,457 | \$48,457 |

| General Fund Financial Summary by Class | | | | | | |
|--|------------------------------|-------------------------|------------------------------|----------------------------|------------------------------|-----------------------|
| | FY17 Original Appropriations | FY17 Actual Obligations | FY18 Original Appropriations | FY18 Estimated Obligations | FY19 Proposed Appropriations | Difference: FY19-FY18 |
| Class 500 - Contributions | \$2,550,000 | \$2,550,000 | \$2,550,000 | \$2,550,000 | \$2,550,000 | \$0 |
| | \$2,550,000 | \$2,550,000 | \$2,550,000 | \$2,550,000 | \$2,550,000 | \$0 |

| Contracts Summary (Professional Services only) | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|--------------------|
| | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 YTD (Q1 & Q2) |
| Total amount of contracts | \$4,667,111 | \$4,034,148 | \$4,054,936 | \$4,622,283 | \$4,474,210 | \$2,271,411 |
| Total amount to M/W/DSBE | \$786,510 | \$675,444 | \$686,358 | \$688,728 | \$715,874 | \$227,960 |
| Participation Rate | 17% | 17% | 17% | 15% | 16% | 10% |

| Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined) | | | |
|--|------|------|------|
| | FY17 | FY18 | FY19 |
| M/W/DSBE Contract Participation Goal | 20% | 20% | 20% |

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2019 General Fund budget totals \$2,550,000, level funding with Fiscal Year 2018 estimated obligation levels.

The proposed budget includes:

- \$2,550,000 in Class 500, level funding with FY18.

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STAFFING LEVELS

N/A – The Art Museum does not have any City-funded positions.

NEW HIRES

| New Hires (from 7/1/2017 to December 2017) | |
|--|---------------------------|
| | Total Number of New Hires |
| Black or African American | 1 |
| Asian | 1 |
| Hispanic or Latino | 2 |
| White | 17 |
| Other | 1 |
| Total | 22 |

Between 1/1/18 and 4/6/18, the Philadelphia Museum of Art hired nine full-time employees. Of these new hires, two identify as Black or African American, one identifies as Hispanic or Latino, and the remaining six identify as White.

PERFORMANCE, CHALLENGES, AND INITIATIVES

| FY19 Performance Measures | | | | |
|---|-------------|-----------------------|-------------|-------------|
| Measure | FY17 Actual | FY18 YTD (Q1 + Q2) | FY18 Target | FY19 Target |
| Number of student visits in school programs ¹ | 58,554 | 12,549 | 55,000 | 41,000 |
| Number of student visits from Philadelphia District-Operated and Charter Schools ² | 28,456 | 3,814 | 20,400 | 20,000 |
| Number of visits by students participating in the Museum's out-of-school programs | 3,392 | 2,696 | 3,900 | 3,300 |
| Attendance ³ | 793,006 | 383,026 | 625,132 | 631,913 |

¹ PMA anticipates being able to bring up its numbers in FY18 as they learn how to work around construction. However, in FY19 (beginning in January 2019) they will begin bringing students into the museum through the new C level entrance and they anticipate needing to pull back on classes to figure out how to have buses load and unload students at the new entrance and how to bring in students in the new spaces.

² Although PMA anticipates lower overall student attendance during the years of construction, PMA has prioritized maintaining broad access of the Museum and its resources to School District of Philadelphia students, as a demonstration of the Museum's strong commitment to and partnership with the School District of Philadelphia and City of Philadelphia.

³ Attendance expected to be lower in FY18 due to Core Project construction activities.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

In addition to City funding for both operating and capital support, the Museum receives operating support from the Commonwealth of Pennsylvania through the Pennsylvania Council on the Arts (PCA), and the federal government through the National Endowment for the Arts (NEA), the National Endowment for the Humanities (NEH) and the Institute of Library and Museum Services (IMLS).

In FY18, the Museum received \$164,017 in unrestricted operating support from the PCA. Unfortunately, this is a reduction from recent years, which averaged \$180,000-\$200,000. This represents changes to the distribution of awards, including raising the minimum grant from \$2,000 to \$3,000. Despite the decrease in operating support, the Museum was awarded a \$3 million Multimodal Transportation Fund grant from PennDOT to fund the exterior and roadway work associated with opening the North Entrance, as part of the Core Project.

CONTRACTING EXPERIENCE

| M/W/DSBE Participation on Large Professional Services Contracts | | | | | | | | | | | |
|---|-----------------------------|---------------------------|----------------|---------------------|--------------------|--------------------------------------|------------------------------------|-----------------------------------|--|--|---|
| Top Largest Contracts, FY18 | | | | | | | | | | | |
| Vendor Name | Service Provided | Dollar Amount of Contract | RFP Issue Date | Contract Start Date | Ranges in RFP | % of M/W/DSBE Participation Achieved | \$ Value of M/W/DSBE Participation | Total % Participation - All DSBEs | Total \$ Value Participation - All DSBEs | Local Business (principal place of business located within City limits) [yes / no] | Waiver for Living Wage Compliance? [yes / no] |
| Allied Universal | Uniformed Security Officers | \$4,543,000 | 9/14/2016 | 5/1/2017 | MBE: Best Efforts | 6% | \$283,483 | 16% | \$708,708 | No | No |
| | | | | | WBE: Best Efforts | 9% | \$425,225 | | | | |
| | | | | | DSBE: Best Efforts | 0% | \$0 | | | | |

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EMPLOYEE DATA

| Staff Demographics (as of December 2017) | | | | | |
|---|------------------|------------------|------------------------|------------------|------------------|
| Full-Time Staff | | | Executive Staff | | |
| | Male | Female | | Male | Female |
| | African-American | African-American | | African-American | African-American |
| <i>Total</i> | 12 | 12 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 3% | 3% | <i>% of Total</i> | 0% | 0% |
| <i>Average Salary</i> | \$40,994 | \$41,737 | <i>Average Salary</i> | N/A | N/A |
| <i>Median Salary</i> | \$38,516 | \$35,276 | <i>Median Salary</i> | N/A | N/A |
| | White | White | | White | White |
| <i>Total</i> | 98 | 220 | <i>Total</i> | 4 | 2 |
| <i>% of Total</i> | 52% | 57% | <i>% of Total</i> | 67% | 33% |
| <i>Average Salary</i> | \$66,204 | \$57,239 | <i>Average Salary</i> | \$381,084 | \$292,162 |
| <i>Median Salary</i> | \$51,988 | \$49,440 | <i>Median Salary</i> | \$295,385 | \$292,162 |
| | Hispanic | Hispanic | | Hispanic | Hispanic |
| <i>Total</i> | 8 | 4 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 2% | 1% | <i>% of Total</i> | 0% | 0% |
| <i>Average Salary</i> | \$64,908 | \$43,316 | <i>Average Salary</i> | N/A | N/A |
| <i>Median Salary</i> | \$36,635 | \$42,920 | <i>Median Salary</i> | N/A | N/A |
| | Asian | Asian | | Asian | Asian |
| <i>Total</i> | 4 | 16 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 1% | 4% | <i>% of Total</i> | 0% | 0% |
| <i>Average Salary</i> | \$41,271 | \$50,574 | <i>Average Salary</i> | N/A | N/A |
| <i>Median Salary</i> | \$41,118 | \$51,010 | <i>Median Salary</i> | N/A | N/A |
| | Other | Other | | Other | Other |
| <i>Total</i> | 0 | 11 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 0% | 3% | <i>% of Total</i> | 0% | 0% |
| <i>Average Salary</i> | N/A | \$49,098 | <i>Average Salary</i> | N/A | N/A |
| <i>Median Salary</i> | N/A | \$48,450 | <i>Median Salary</i> | N/A | N/A |
| | Bilingual | Bilingual | | Bilingual | Bilingual |
| <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 |
| | Male | Female | | Male | Female |
| <i>Total</i> | 122 | 263 | <i>Total</i> | 4 | 2 |
| <i>% of Total</i> | 32% | 68% | <i>% of Total</i> | 67% | 33% |
| <i>Average Salary</i> | \$62,822 | \$55,567 | <i>Average Salary</i> | \$381,084 | \$292,162 |
| <i>Median Salary</i> | \$48,438 | \$48,659 | <i>Median Salary</i> | \$295,385 | \$292,162 |

LANGUAGE ACCESS

1) Has your leadership received language access training?

No

2) Do you currently have a language access coordinator?

No

3) Has your department written a language access plan and is it posted online?

No.

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

The Philadelphia Museum of Art does not track the language fluency of its employees. However, the Museum can confidently state that its employees speak a vast array of languages, including Chinese, French, Hindi, Italian, Korean, Japanese, Portuguese, Spanish and more. Additionally, the Museum ensures that it is accessible to a diverse array of visitors by offering the Museum brochure in eight languages including, Chinese, both traditional and simplified, French, German, Italian, Korean, Japanese, and Spanish