

**ART MUSEUM
FISCAL YEAR 2020 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 2020:

FY20 marks the most complicated year of construction on the Museum’s Core Project. This transformational interior renovation addresses 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 and regulations. The City has committed \$32.5 million to support the Core Project for the six-year period between FY18-23.

As part of the Core Project, this fall the Museum will re-open the historic North Entrance off of Kelly Drive and the interior Vaulted Walkway. This will be the first time in nearly fifty years that these historic spaces will be open to the public. This new ADA-compliant entrance will serve as the primary entrance for the 65,000 schoolchildren that visit the museum each year. This new entrance will make school visits more efficient by getting schoolchildren from the bus and into the galleries more quickly. Creating greater efficiency will allow us to substantially increase capacity following the completion of the Core Project.

Once the North Entrance is re-opened, the West Entrance will close for external and internal renovations, which notably will include making it ADA-compliant for the first time in the Museum’s history. Due to the strain on the building during this period, we anticipate reduced visitor capacity and consequently, reduced earned revenue. The total estimate of lost revenue due to the impact of construction is approximately \$775,000.

Despite the disruptive construction, the Philadelphia Museum of Art remains committed to retaining jobs and maintaining a robust exhibition and programming schedule during the 3 ½ years of construction. This is especially important as we continue to experience a positive trend of seeing our audiences becoming younger and more diverse each year. Recent visitor data shows that the median age of museum visitors is now 36, down from 43 in FY08-10 and the overall audience is 30% non-White, up from 19% in FY08-10. On Pay What You Wish Wednesday nights, the audience skews even younger, with a median age of 30. Through FY20 and beyond, we will continue to foster this growth in audience diversity through exhibitions and programs that appeal to broad cross-sections of the city.

To that end, in FY20 the Museum will host a series of exhibitions including: *Souls Grown Deep: Artists of the African American South*, *Designing for Different Futures*, a retrospective on the work of American painter, Sean Scully and *Off the Wall: American Art to Wear*. Additionally, the Museum will make necessary improvements and enhancements to the very popular 19th century European galleries, which house the Museum’s renowned collection of Impressionist paintings.

The Museum is also committed to maintaining our renowned education program. Although we continue to struggle with spatial constraints due to construction, the Museum prioritizes maintaining broad access to the Museum and its resources for schoolchildren from Philadelphia School District-operated and charter

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schools. In FY20, we anticipate welcoming 23,000 Philadelphia district-operated and charter school students for free, in-school educational programs such as *Art Speaks*, the relatively new *Sherlock* program, and normal school visits.

Out-of-school-time programming continues to be a hallmark of the Museum's education department. The largest of these programs is the Museum's summer family program, Art Splash. This year's Art Splash program will be presented in connection with the exhibition, *Souls Grown Deep: Artists of the African American South*. Art Splash, which will run from July 5 through September 2, 2019, attracts between 39,000-45,000 visitors to the Museum each summer for multigenerational creative play and artmaking activities.

This year's Art Splash will have a renewed emphasis on community and will celebrate art's ability to evoke empathy and convey perspectives other than one's own, while also dealing with the challenging content evoked in the *Souls Grown Deep* exhibition such as slavery, race, and oppression. Our approach will include hosting four community-based artists who will activate the space with their own art, hosting family friendly community conversations about talking to children about social justice and hosting a chef-in-residence who will highlight the creative contributions of Southern Black Americans to American food.

This type of programming is indicative of the Museum's progression in our approach to community building and outreach to new audiences. This progress is exemplified in several programs and initiatives throughout the institution aimed at bringing in and amplifying new and diverse voices and perspectives. Such programs include the Andrew Mellon Foundation's Undergraduate Curatorial Fellowship Program, and the Constance E. Clayton Curatorial Fellowship. Both fellowship programs will mark their second iteration in FY20 and will welcome three new curatorial fellows from diverse backgrounds for two-year, paid opportunities to gain valuable curatorial training and also lend their voices to the Museum's curatorial departments.

While programs such as these have been impactful, we strive to extend our welcome to all, so that our audiences reflect the broad diversity of our city. We have developed a two-year holistic capacity-building project designed to foster greater inclusion diversity, equity and access (IDEA) for people of all racial, ethnic and religious backgrounds, gender identities and sexual orientations, and abilities. We have applied to the Institute for Museum and Library Services, an agency of the federal government, to fund this program and hope to receive a grant in September. If we do not secure the grant, alternative sources of grant funding will be sought. Museum leadership is fully committed to this important work that will assess our institutional strengths and weaknesses, develop an IDEA Vision Statement and Framework and put the Framework into practice.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of November 2018)				
	Total	Minority	White	Female
Number of Full-Time Staff	395	71	324	263
Number of Exempt Staff	226	32	194	164
Number of Executive Staff (deputy level and above)	7	0	7	3
Average Salary, Full-Time Staff	\$60,050	\$50,148	\$62,268	\$58,287
Average Salary, Exempt Staff	\$75,965	\$66,285	\$77,561	\$72,105
Average Salary, Executive Staff	\$338,712	\$0	\$338,712	\$299,948
Median Salary, Full-Time Staff	\$50,055	\$44,008	\$52,275	\$50,153
Median Salary, Exempt Staff	\$62,655	\$53,976	\$66,057	\$60,052
Median Salary, Executive Staff	\$299,013	\$0	\$299,013	\$300,000

Employment Levels (as of November 2018)		
	Budgeted in FY19	Filled as of the Increment Run (11/18)
Number of Full-Time Positions	395	395
Number of Part-Time Positions	126	126
Number of Exempt Positions	226	226
Number of Executive Positions (deputy level and above)	7	7
Average Salary of All Full-Time Positions	\$60,050	\$60,050
Median Salary of All Full-Time Positions	\$50,055	\$50,055

General Fund Financial Summary by Class						
	FY18 Original Appropriations	FY18 Actual Obligations	FY19 Original Appropriations	FY19 Estimated Obligations	FY20 Proposed Appropriations	Difference: FY20-FY19
Class 500 - Contributions	\$2,550,000	\$2,550,500	\$2,550,000	\$2,550,000	\$2,550,000	\$0
	\$2,550,000	\$2,550,500	\$2,550,000	\$2,550,000	\$2,550,000	\$0

Contracts Summary (Professional Services only)						
	FY14	FY15	FY16	FY17	FY18	FY19 YTD (Q1 & Q2)
Total amount of contracts	\$4,034,148	\$4,054,936	\$4,622,283	\$4,474,210	\$4,543,000	\$2,317,403
Total amount to M/W/DSBE	\$675,444	\$686,358	\$688,728	\$715,874	\$709,708	\$351,961
Participation Rate	17%	17%	15%	16%	16%	15%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY18	FY19	FY20
M/W/DSBE Contract Participation Goal	20%	20%	20%

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2020 General Fund budget totals \$2.55 million, level with FY19.

The proposed budget includes:

- \$2,550,000 in Class 500, level with FY19.

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STAFFING LEVELS

N/A

NEW HIRES

New Hires (from 7/1/2018 to 11/25/18)	
	Total Number of New Hires
Black or African American	1
Asian	1
White	15
Total	17

PERFORMANCE, CHALLENGES, AND INITIATIVES

FY20 Strategic Goals				
<ul style="list-style-type: none"> • Continue to serve tens of thousands of Philadelphia district and charter schoolchildren while preparing for the completion of the Core Project, despite spatial challenges due to construction. • Decrease energy usage as a result of the energy efficiency project. • Maintain building security, operating and maintenance costs under \$10 per square foot. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of student visits from Philadelphia District-Operated and Charter Schools ¹	22,963	11,983	20,000	23,000
Security costs per square foot ²	\$4.78	N/A	\$4.73	\$4.73
Maintenance and operating costs per square foot ²	\$3.44	N/A	\$3.64	\$3.64

¹ 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.

² This is an annual measure, so FY19 data will be available at year-end.

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 FY19, the Museum received \$164,017 in unrestricted operating support from the PCA. Unfortunately, this is a reduction over recent years, which have averaged \$180,000-\$200,000. This represents changes to the distribution of awards, including for example raising the minimum grant from \$2,000 to \$3,000. Additionally, the Museum has received the following grants from federal agencies: \$400,000 from the National Endowment for the Humanities for the reinstallation of early American galleries and a \$500,000 challenge grant for construction of the early American galleries as part of the Core Project.

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts with For-Profit Vendors											
Top Largest Contracts over \$34,000 for FY19											
Vendor Name	Brief Description of 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	Is This a Local Business? (principal place of business located within City limits) [yes / no]	Does the Vendor Have a Waiver for Living Wage Compliance? [yes / no]
Allied Universal	Security of buildings	\$4,630,054	9/14/2016	5/1/2017	MBE: Best and Good Faith Efforts	16%	\$755,647	16%	\$755,647	Yes	No
					WBE: Best and Good Faith Efforts	0%	\$0				
					DSBE: N/A	0%	\$0				

EMPLOYEE DATA

Staff Demographics (as of November 2018)					
Full-Time Staff¹			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	13	13	<i>Total</i>	0	0
<i>% of Total</i>	3%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$42,783	\$50,064	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$45,045	\$39,582	<i>Median Salary</i>	N/A	N/A
	White	White		White	White
<i>Total</i>	102	215	<i>Total</i>	4	3
<i>% of Total</i>	26%	55%	<i>% of Total</i>	57%	43%
<i>Average Salary</i>	\$66,669	\$60,180	<i>Average Salary</i>	\$367,785	\$299,948
<i>Median Salary</i>	\$53,938	\$51,250	<i>Median Salary</i>	\$288,140	\$300,000
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	9	8	<i>Total</i>	0	0
<i>% of Total</i>	2%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$68,044	\$37,006	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$43,887	\$36,946	<i>Median Salary</i>	N/A	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	4	14	<i>Total</i>	0	0
<i>% of Total</i>	1%	4%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$44,016	\$52,287	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$43,827	\$52,286	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	0	10	<i>Total</i>	0	0
<i>% of Total</i>	0%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	\$53,695	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	\$49,795	<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>	128	260	<i>Total</i>	4	3
<i>% of Total</i>	33%	67%	<i>% of Total</i>	57%	43%
<i>Average Salary</i>	\$63,632	\$58,287	<i>Average Salary</i>	\$367,785	\$299,948
<i>Median Salary</i>	\$49,879	\$50,153	<i>Median Salary</i>	\$288,140	\$300,000

¹ Excludes Executive Staff

LANGUAGE ACCESS

1. Has your leadership received language access training?

No, but we plan to reach out to the Office of Immigrant Affairs to schedule a training.

2. Do you currently have a language access coordinator?

No.

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

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.

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

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.