

**ART MUSEUM  
FISCAL YEAR 2023 BUDGET TESTIMONY  
TUESDAY, MAY 24, 2022**

**INTRODUCTION**

President Clarke and Members of City Council, I am Nicole Allen White, Director of Government and External Affairs. I am pleased to provide testimony on the Art Museum's Fiscal Year 2023 Operating Budget.

**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 2023:**

While the COVID19 pandemic continues to negatively impact the financial health of the Philadelphia Museum of Art, the museum is slowly moving toward a normal program and starting to rebuild its capacity. The museum will begin the year on a five-day public schedule and hopes to return to six day a week service by the end of the year. Additionally, the museum anticipates attendance will increase, although final projections are not yet completed.

For the first time since the start of the COVID-19 pandemic, the summer of 2022 will mark the return of consistent and robust family programming. From late June through August, the museum will return to daily programming under its signature educational banner, Art Kids. Pay What You Wish Family Festivals will return on every first Sunday and the museum intends to host a Back-to-School Free Museum Day in August for all School District of Philadelphia students, families and staff. This event is modeled off a successful SDP Free Day that was hosted during the last week of December 2021.

Additional programs include the return of the Rodin Garden Bar on Friday nights between May and September, the launch of a newly created Members Lounge and a return of Friday night activations in the Great Stair Hall.

FY2023 will also mark the return to a regularly scheduled exhibition program that has not been altered due to pandemic closures. The fiscal year will begin with *Sean Scully: Shape of Ideas*, which is on view between April and mid-August. This will be followed by a fall/winter exhibition that is sure to be one of the most anticipated exhibitions of the year, *Matisse in the 1930s*.

In collaboration with the Musée de l'Orangerie in Paris and the Musée Matisse Nice, in October 2022, the Philadelphia Museum of Art will present the first exhibition ever dedicated to the pivotal decade of the 1930s in the art of Henri Matisse (1869–1954), one of the giants of twentieth-century art. Opening first in Philadelphia, the only United States venue, the exhibition will present more than 100 works, ranging from both renowned and rarely seen paintings and sculptures, to drawings and prints, to illustrated books. The Barnes Foundation will also serve as a close collaborator on this exhibition, as they own several works by

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Matisse including a renowned mural titled, *The Dance*. Working closely with PHLCVB and Visit Philadelphia, this exhibition will be a centerpiece of the tourism agencies' marketing plans for the summer, fall and winter.

The museum will round out the fiscal year with an exhibition of the photographer, Judith Joy Ross, who was born in nearby Hazleton, Pennsylvania, in 1946, and graduated from Moore College of Art. Philadelphia will be the only U.S. venue for this exhibition and demonstrates the museum's commitment to highlight the work of Philadelphia artists.

Smaller exhibitions and installations will highlight a transformative gift of more than 300 works by Italian artist, Giuseppe Penone, a special commission by contemporary Lebanese artist, Lawrence Abu Hamdan, and a survey of works from Brandywine Workshop to celebrate its 50<sup>th</sup> anniversary. Additional installations and exhibitions are still being planned.

FY2023 will mark the continuation of the newly launched program, Community Spotlight. Piloted in early 2022, Community Spotlight aims to support some of the city's civic and cultural organizations engaged in deeply impactful community-building activities by offering access to the museum's collections, programming, and digital platforms. Our aim is to help advance each organization's mission and to encourage our visitors and digital audiences to follow and support their work. In 2022 the museum will be shining a light on Al-Bustan Seeds of Culture, the Philadelphia Community Bail Fund, Asian Arts Initiative, and Broad Street Ministry. We will select four new organizations to highlight in 2023.

In addition to the externally facing work, the museum is going through internal transitions as well. Following the departure of the museum's long time Director and CEO, Timothy Rub, in February 2022, FY2023 will mark the start of a new Director and CEO's tenure. This person will be charged with determining a new strategic direction for the museum and planning for the Semiquincentennial in 2026, which also happens to be the museum's 150<sup>th</sup> anniversary and the centennial of the landmark Main Building in 2028.

Finally, FY2023 will mark the completion of the museum's inaugural equity audit led by the Office of Diversity, Equity, Inclusion and Access. Once completed, the audit will serve as a benchmark for quantifiably measuring the museum's progress toward advancing equity and inclusion. As this was the inaugural audit, the second audit will begin soon after the first in order to properly align with the museum's calendar.

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**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.*

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### **PROPOSED BUDGET OVERVIEW**

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

The proposed Fiscal Year 2023 General Fund budget totals \$2,040,000, which is level with Fiscal Year 2022 estimated obligation levels.

The proposed budget includes:

- \$2,040,000 in Class 500, the same as FY22. This funding will partially contribute to building maintenance and security for the five city-owned buildings the museum administers on the City's behalf.

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**STAFFING LEVELS**

The department is requesting 0 budgeted positions for FY23, the same as FY22.

**NEW HIRES**

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

**PERFORMANCE, CHALLENGES, AND INITIATIVES**

<b>Performance Measure</b>	<b>FY21 Year-End</b>	<b>FY22 Target</b>	<b>FY23 Target</b>
Student Engagement: Number of students reached from Philadelphia District-Operated and Charter Schools through onsite visits and virtual programs	1,802	10,000	TBD
Security costs per square foot	\$2.92	\$4.36	TBD
Maintenance and operating costs per square foot	\$3.32	\$3.58	TBD

**Program FY23 Strategic Goals**

- Through both virtual and eventually, on-site educational programming, the Museum will continue to serve as an important educational resource for school children from the School District of Philadelphia.
- As the Museum emerges out of the pandemic, it will incrementally return to full capacity to welcome school children and visitors, which will continue to have a strong and important economic impact on the city.
- As part of an institutional commitment to advancing Diversity, Equity, Inclusion, And Access (DEIA), the Museum will conduct departmental equity audits that will inform museum leaders of equitable policy and practices happening across the museum, amplify inclusive practices that deliver results and prioritize institutional and individual actions and/or decisions that mitigate harm, align with the museum’s core values and support historically underrepresented stakeholders within and beyond the museum. The outcome will be an annual report that tracks the museum’s progress toward its commitment to be an inclusive, accessible, and welcoming cultural resource for Philadelphia.

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### **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 FY22, the Museum received \$13,000 in unrestricted operating support from the PCA and a special COVID relief grant of \$3,600. This is a significant decrease in funding from pre-pandemic levels between \$160,000-\$200,000. This is due to a shift in funding priorities by PCA, which is unlikely to return. Additionally, the Museum received \$50,000 from the Institute of Museum and Library Services to support the museum's family program, Art Kids.

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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.*

**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.**

Not available. The museum does not have a language access coordinator.

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

Not available. The museum does not collect data on the language proficiency of staff. Data on staff race is included in the staff demographics list.

- 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.**

Not available. The museum does not collect this data.

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

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. Staff regularly assesses the need to add additional languages. Further, in the summer of 2022, the museum will print all of its resources for Art Kids programs in English and Spanish.

**CLIMATE CHANGE**

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

An increase in severe weather events make it difficult for the museum to maintain its landmark Main Building. As a result of more severe summer thunderstorms and hurricanes, we experience increased water runoff and occasional flooding. Hurricane Ida knocked out the museum’s network, which fortunately did not prevent the museum from opening but did impact all email and phone capabilities. Further, the strain on Anne d’Harnoncourt Drive has created a large sinkhole creating a significant and unforeseen expense that could be spent on other priorities.

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

Worsening conditions will exacerbate these issues and more, leading to unforeseen expenses that must be paid for out of an already over extended operating budget and shrinking City funding.

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

The recently completed Core Project included significant upgrades and modernization of the museum’s building systems, which will improve their energy efficiency. Future phases of the Facilities Master Plan will extend these upgrades to the upper floors of the building. Additionally, as a result of the Guaranteed Energy Savings Agreement, the museum reduced its energy consumption by 24% by installing LED lighting, upgrading the museum’s chiller and steam gaps, water conservation and building automation improvements. The Office of Sustainability and the museum were recently awarded the Governor’s Award for Environmental Excellence for this project. The museum also employs various tactics to reduce energy consumption on hot days, as to not overextend the systems.

**1. Staff Demographics Summary**

Staff Demographics Summary (as of December 2021)				
	Total	Minority	White	Female
Number of Full-Time Staff	275	70	205	184
Number of Exempt Staff	165	36	129	123
Number of Executive Staff (deputy level and above)	16	3	13	8
Average Salary, Full-Time Staff	\$60,961	\$56,448	\$62,502	\$60,787
Average Salary, Exempt Staff	\$75,172	\$73,719	\$75,578	\$72,755
Average Salary, Executive Staff	\$226,669	\$183,333	\$236,670	\$189,575
Median Salary, Full-Time Staff	\$51,997	\$47,577	\$54,387	\$54,387
Median Salary, Exempt Staff	\$63,800	\$55,906	\$64,500	\$63,350
Median Salary, Executive Staff	\$180,000	\$190,000	\$170,000	\$180,000

**2. Employment Levels**

Employment Levels (as of December 2021)		
	Budgeted	Filled
Number of Full-Time Positions	275	275
Number of Part-Time Positions	59	59
Number of Exempt Positions	165	165
Number of Executive Positions (deputy level and above)	16	16
Average Salary of All Full-Time Positions	\$60,961	\$60,961
Median Salary of All Full-Time Positions	\$51,997	\$51,997

**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 500 - Contributions	\$2,040,000	\$2,040,000	\$2,040,000	\$2,040,000	\$2,040,000	\$0
	<b>\$2,040,000</b>	<b>\$2,040,000</b>	<b>\$2,040,000</b>	<b>\$2,040,000</b>	<b>\$2,040,000</b>	<b>\$0</b>

**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**

Top Five Largest Contracts, FY22

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	\$2,680,772	9/14/2016	5/1/2017	MBE: NA	6%	\$163,527	6%	\$163,527	No	No
					WBE: NA	0%	\$0				
					DSBE: NA	0%	\$0				
CSI International	Systems Maintenance	\$1,713,441	6/16/2016	8/31/2017	MBE: NA	0%	\$0	100%	\$1,713,441	No	No
					WBE: NA	100%	\$1,713,441				
					DSBE: NA	0%	\$0				

**Non-Profit Vendor Demographics**

N/A

**5. Performance Measures Table**

Please refer to the narrative of the FY23 Budget Testimony.

FY23 Budget Hearing Summary Charts - Art Museum

**6. Participation Rate and Goal**

The Contracts Summary table is for **professional services contracts only**.  
 The Contract Participation Goal table is for **all contracts (Public Works, SS&E, and Professional Services, combined)**.

<b>Contracts Summary (Professional Services only)</b>						
	FY19	FY20	FY21	FY22 Est	FY23*	FY22 YTD (Q1 & Q2)
Total amount of contracts	\$4,601,036	\$2,584,353	\$2,680,772	\$2,761,195	TBD	\$1,927,022
Total amount to M/W/DSBE	\$618,574	\$165,399	\$163,527	\$168,433	TBD	\$115,621
Participation Rate	13%	6%	6%	6%	TBD	6%

\*PMA has not yet projected FY23 contracts summary estimates

<b>Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies &amp; Equipment; and Professional Services combined)</b>			
	FY21	FY22	FY23
M/W/DSBE Contract Participation Goal	N/A	N/A	TBD

The museum is currently undergoing an equity audit under the leadership of the Office of Diversity, Equity, Inclusion and Access. This will create benchmarks for several equity measurements including diverse procurement.

FY23 Budget Hearing Summary Charts - Art Museum

**7. Staff Demographics**

Totals in this table should tie out to numbers in tables 1 and 2 above.  
 Biracial employees should be included under "Other."  
 The number of employees who identify as non-binary (i.e. employees who do not identify as either female or male) should be included in the text box below the table, along with salary detail.

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>	12	17	<i>Total</i>	1	1
<i>% of Total</i>	4%	6%	<i>% of Total</i>	6%	6%
<i>Average Salary</i>	\$47,253	\$44,645	<i>Average Salary</i>	\$210,000	\$150,000
<i>Median Salary</i>	\$47,902	\$35,909	<i>Median Salary</i>	\$210,000	\$150,000
	White	White		White	White
<i>Total</i>	67	137	<i>Total</i>	0	0
<i>% of Total</i>	24%	50%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$60,734	\$63,650	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$50,655	\$55,000	<i>Median Salary</i>	\$0	\$0
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	3	8	<i>Total</i>	0	0
<i>% of Total</i>	1%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$127,098	\$44,973	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$155,713	\$46,500	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	5	12	<i>Total</i>	0	0
<i>% of Total</i>	2%	4%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$71,860	\$55,148	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$45,000	\$51,194	<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>	3	10	<i>Total</i>	0	0
<i>% of Total</i>	1%	4%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$59,667	\$68,421	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$38,000	\$55,631	<i>Median Salary</i>	\$0	\$0
	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>	\$0	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$0	<i>Median Salary</i>	\$0	\$0
	Male	Female		Male	Female
<i>Total</i>	90	184	<i>Total</i>	8	8
<i>% of Total</i>	33%	67%	<i>% of Total</i>	50%	50%
<i>Average Salary</i>	\$61,731	\$60,787	<i>Average Salary</i>	\$263,764	\$189,575
<i>Median Salary</i>	\$50,000	\$54,387	<i>Median Salary</i>	\$190,000	\$180,000

Detail for non-binary employees, if applicable 1 / \$23,660

**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
Black or African American	10
Asian	5
Hispanic or Latino	1
White	15
Other	3
<b>Total</b>	<b>34</b>

Detail for new hires since December 2021, if applicable: N/A