

**ATWATER KENT MUSEUM
FISCAL YEAR 2018 BUDGET TESTIMONY**

DEPARTMENT MISSION & PLANS

Mission:

The Philadelphia History Museum is the steward of our city's material culture: past, present, and future.

The Museum works with partners to interpret the collections and communicate the stories embedded in them to a broad audience through exhibitions and educational programs located throughout the city and online.

Through this innovative, collaborative model, we engage Philadelphians and regional visitors with the Museum's extraordinary collections that reflect Philadelphia's rich history and the diversity of its people and their neighborhoods through exhibitions, and this model allows us to explore the past to better understand the present and plan for the future.

Plans for Fiscal Year 2018:

Major Objectives for Fiscal Year 2018

Now in its seventy-sixth year since its founding as the city's official history museum, the following goals for Fiscal Year 2018 have been established:

1. Build upon the Museum's highly regarded school program introducing middle and high school students to Philadelphia's history. We anticipate reaching 1,500 school-age children in FY18, an increase of approximately 15% over the previous year.
2. Present three new exhibitions during the year, including two shows in the Museum's Community History Gallery, devoted to telling the stories of the unique histories of local civic, education, community and neighborhood groups in Philadelphia.
3. Explore strategic alliance opportunities with several higher education institutions to develop partnerships and tap into their intellectual resources. Temple and Drexel Universities are in discussions with the Museum, and the Museum is engaged in on-going work with the University of the Arts.
4. Working with the Mural Arts Program, the Museum plans to develop a mural for its North wall that will address important themes, including themes from the city's history, as well as contemporary issues.

Challenges

The major challenge facing the Museum is to reimagine its mission and role for the 21st Century in a way that engages and sustains current Museum attendees, while attracting and reaching out to new audiences through a dynamic series of program offerings that focus on current issues, themes and topics relevant to a wide range of Philadelphians.

To achieve this goal, the Museum has to address four areas that are critical to the institution's long-term well-being and stability. We must:

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- Evaluate our collections and identify appropriate partners to help us interpret and develop their value in telling Philadelphia history;
- Examine our financial health and ability to balance expenses with revenue;
- Establish long-term strategies for use of our 7th Street historic museum building;
- Identify and fully explore a strategic alliance with one of the city's major higher education institutions, such as Temple University.

Though the Museum has taken numerous steps to contain and reduce its operating costs, we must take action to increase revenues by offering attractive rental opportunities, which means investing in our garden area to make it more attractive to potential renters, both for corporate and individual events.

Equally challenging is the minimal staffing levels at the Museum. We address this, in part, through the judicious use of a small but dedicated group of volunteers and docents who contribute their time and energy to assist the Museum in its daily operations.

Past Initiatives

The Museum continues to identify peer partners with similar missions of telling the many and varied stories of Philadelphia's 334-year history. By collaborative programs with the African-American Museum of Philadelphia, the Historical Society of Pennsylvania, the Independence Seaport Museum, and the new Museum of the American Revolution, we are broadening our reach and expanding our audiences.

This past year, the Museum was able to fund the restoration of our historic exterior gas lamps, giving the 1826 building, originally the home of the Franklin Institute, a more attractive entrance which is more evocative of how the building appeared to Philadelphians before the advent of electricity.

Current Initiatives

The major effort for the Museum is to develop a strategic alliance with an institution of higher learning in the city that can work with the Museum to increase its intellectual resources and provide expertise in developing a contemporary focus in interpreting the collections, providing historic context to current topics, issues and concerns of the city's residents and tourists alike.

Equally important is the need to identify other Philadelphia cultural institutions that would benefit from having segments of the Museum's holdings placed with their organizations, enabling the objects to be seen by more people, expand research opportunities, and provide more access to large portions of our collections that have not be generally available or on public view.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2016)				
	Total	Minority	White	Female
Number of Full-Time Staff	4	1	3	1
Number of Civil Service-Exempt Staff	2	0	1	1
Number of Executive Staff (deputy level and above)	1	0	1	0
Average Salary, Full-Time Staff	\$60,436	\$36,985	\$68,253	\$65,570
Average Salary, Civil Service-Exempt Staff	\$79,146	\$0	\$79,146	\$65,570
Average Salary, Executive Staff	\$92,722	\$0	\$92,722	\$0
Median Salary, Full-Time Staff	\$65,570	\$36,985	\$65,570	\$65,570
Median Salary, Civil Service-Exempt Staff	\$79,146	\$0	\$76,146	\$65,570
Median Salary, Executive Staff	\$92,722	\$0	\$92,722	\$0

Employment Levels (as of December 2016)		
	Budgeted	Filled
Number of Full-Time Positions	4	4
Number of Part-Time Positions	0	0
Number of Civil-Service Exempt Positions	2	2
Number of Executive Positions	1	1
Average Salary of All Full-Time Positions	\$60,436	\$60,436
Median Salary of All Full-Time Positions	\$65,570	\$65,570

General Fund Financial Summary by Class						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$243,498	\$223,470	\$244,817	\$248,444	\$251,897	\$3,453
Class 200 - Purchase of Services	\$0	\$0	\$0	\$0	\$0	\$0
Class 300 - Materials and Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Class 400 - Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Class 500 - Contributions	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0	\$0
	\$293,498	\$273,470	\$294,817	\$298,444	\$301,897	\$3,453

The Philadelphia History Museum at the Atwater Kent does not have any contracts.

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2018 General Fund budget totals \$301,897, an increase of \$3,453 over Fiscal Year 2017 estimated obligation levels. This increase is due to DC33 and exempt employee raises.

The proposed budget includes:

- \$251,897 in Class 100, an \$3,453 increase over FY17. This funding will cover DC33 and Exempt employee raises.
- \$50,000 in Class 500, level funding over FY17. This funding will cover the support of off-site storage facilities.

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STAFFING LEVELS

The department is requesting 4 budgeted positions for FY18. This is level staffing with FY17.

The Museum also has a growing volunteer program that attracts a well-qualified, energetic and diverse group, ranging from high school students to senior citizens, enabling the Museum to provide individualized visitor experiences that few other museums can offer.

NEW HIRES

N/A

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PERFORMANCE, CHALLENGES, AND INITIATIVES

N/A.

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

N/A

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CONTRACTING EXPERIENCE

The Philadelphia History Museum at the Atwater Kent does not have any contracts.

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EMPLOYEE DATA

Staff Demographics (as of December 2016)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<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
	White	White		White	White
<i>Total</i>	2	1	<i>Total</i>	1	0
<i>% of Total</i>	50%	25%	<i>% of Total</i>	100%	0%
<i>Average Salary</i>	\$69,594	\$65,570	<i>Average Salary</i>	\$92,722	\$0
<i>Median Salary</i>	\$69,594	\$65,570	<i>Median Salary</i>	\$92,722	\$0
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	1	0	<i>Total</i>	0	0
<i>% of Total</i>	25%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$36,985	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$36,985	\$0	<i>Median Salary</i>	\$0	\$0
	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>	\$0	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$0	<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	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>	3	1	<i>Total</i>	1	0
<i>% of Total</i>	75%	25%	<i>% of Total</i>	100%	0%
<i>Average Salary</i>	\$58,724	\$65,570	<i>Average Salary</i>	\$92,722	\$0
<i>Median Salary</i>	\$46,466	\$65,570	<i>Median Salary</i>	\$92,722	\$0

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NUMBER OF BILINGUAL EMPLOYEES

Presently, considering both our full- and part-time staff and volunteer corps, we have language capabilities in Spanish, French, German. As funds become available, the Museum plans to add multi-language signage at the admissions desk and to produce Museum brochures in Korean and Spanish to reflect the largest number of ethnic visitors coming to the Museum. The museum's education and tour offerings have conducted programs aimed at students who use English as a second language.