

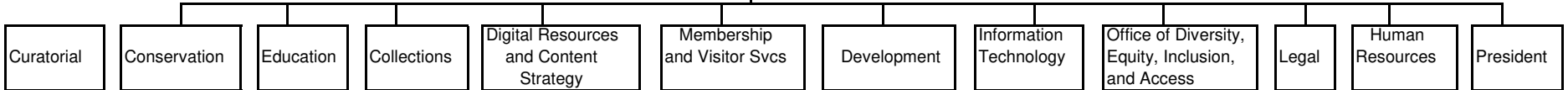
CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department ART MUSEUM	No. 34
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Director & CEO



FY22 PROPOSED BUDGET

ORGANIZATION

FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS
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SECTION 8

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
ART MUSEUM	34	ART MUSEUM	01	
Program Description				
<p><i>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.</i></p>				
Program Objectives				
<ul style="list-style-type: none"> •Through both virtual and eventually, on-site educational programming, the museum will continue to serve as an important educational resource for schoolchildren from the School District of Philadelphia. •Upon the completion of the Core Project, the museum will welcome visitors from the city, region, nation, and the world to experience first-hand, the new public spaces and diverse exhibitions and programs. •As we emerge out of the pandemic, the museum will incrementally return to full capacity to welcome schoolchildren and visitors, which will continue to have a strong and important economic impact on the city. •Publicly release an institutional diversity, equity, inclusion, and access (DEIA) Action Plan that will establish meaningful, measurable, and actionable goals to guide our work and demonstrate our resolve in the future. 				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
School District of Philadelphia engagement	10,662	1,802	10,000	TBD
<p><u>Comments:</u> While Q1 and Q2 have been slow, the museum anticipates a significant increase in engagement in Q3 and Q4 as teachers are looking for ways to expand the experiences for their students. We have received a significant increase in requests for virtual programming at the end of 2020.</p>				
Security cost per square foot	\$ 3.63	tabulated at year end	\$ 3.50	TBD
<p><u>Comments:</u> Due to public closure related to COVID-19 and related lost earned income, the museum implemented unsustainable cost savings measures. Please note, the museum has not yet quantified the impact of having additional public space after the completion of the Core Project.</p>				
Building operating and maintenance per square foot	\$ 3.48	tabulated at year end	\$ 3.82	TBD
<p><u>Comments:</u> Due to public closure related to COVID-19 and related lost earned income, the museum implemented unsustainable cost savings measures. Please note, the museum has not yet quantified the impact of having additional public space after the completion of the Core Project.</p>				
<p><u>Comments:</u></p>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department ART MUSEUM	No. 34	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government 		
<p>In FY21 the Art Museum established a new Office of Diversity, Equity, Inclusion and Access (DEIA) with a mission to create a comprehensive, institution-wide plan to place DEIA at the center of everything the museum does. To lay the foundation for this work, the Office of DEIA has already rolled out a multi-phased, institution-wide DEIA training program that to date, has engaged 41% of the entire staff. Additionally, in collaboration with the museum's board and DEIA staff committee the museum has crafted a Statement of Principles detailing its commitment to DEIA, acknowledging past shortcomings and setting the stage for future actions, which will include the development of a collaborative and comprehensive DEIA Action Plan, which will set goals for how we plan to create a more equitable and inclusive museum that is representative and reflective of Philadelphia. We anticipate this plan will address workforce diversity, supplier diversity, a commitment to diversifying our collections, exhibitions and programs and plans to more authentically engaging our surrounding communities.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>As a 501(c)(3) nonprofit, the museum maintains a confidential, internal budgeting process with its senior management and Board of Trustees. However, the museum plans to center the voices of marginalized communities of color and other communities in crisis as part of the creation of the DEIA Plan, in planning for its education programming and how we will utilize our new public spaces at the completion of the Core Project.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>The museum's commitment to diversity, equity, inclusion and access is demonstrated by the creation of a permanent Office of DEIA during one of its most challenging financial years in recent memory. The Office is implementing a multi-phased, comprehensive, institution-wide DEIA training program that will assess individual implicit biases, build shared awareness and understanding of language and commit to being not just anti-racist but pro-BIPOC. Additionally, the museum is engaging Black practitioners to further this work. Further, as we begin to establish our goals, we are considering policies, practices and strategies to cultivate and foster a more diverse workforce, engage more minority, women, disabled and LGBTQ businesses and increasing representation in our collections, exhibitions and programs. We look forward to sharing this plan and commitment with the City and the public in 2021.</p>		

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
ART MUSEUM		34	Art Museum		01	
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,550,000	2,040,000	2,040,000	2,040,000	
	Total	2,550,000	2,040,000	2,040,000	2,040,000	
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
ART MUSEUM		34	Art Museum		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,550,000	2,040,000	2,040,000	2,040,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,550,000	2,040,000	2,040,000	2,040,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department ART MUSEUM	No. 34	Program Art Museum	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	Philadelphia Museum of Art	2,550,000	2,040,000	2,040,000	2,040,000	Building & Maintenance
	Total 517	2,550,000	2,040,000	2,040,000	2,040,000	

71-530 (Program Based Budgeting Version)