

**NATIONAL GALLERY OF ART  
CONGRESSIONAL BUDGET REQUEST FOR FY 2011**

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**NATIONAL GALLERY OF ART  
INTRODUCTION  
FY 2011**

The National Gallery of Art's mission and goals were set in place with the initial correspondence between founder Andrew W. Mellon and President Franklin D. Roosevelt and in the subsequent Joint Resolution of Congress signed in 1937 establishing the Gallery, which states in part:

“The faith of the United States is pledged that...the United States will provide such funds as may be necessary for the upkeep of the National Gallery of Art and the administrative expenses and costs of operation thereof, including the protection and care of works of art acquired by the Board, so that the National Gallery of Art shall be at all times properly maintained and the works of art contained therein shall be exhibited regularly to the general public free of charge. For these purposes there are hereby authorized to be appropriated such sums as may be necessary.”

In accordance with its enabling legislation, the Gallery is under the direction of a Board of Trustees comprised of five private members and four ex-officio members: The Chief Justice of the United States, the Secretary of State, the Secretary of the Treasury, and the Secretary of the Smithsonian Institution.

The National Gallery is considered one of the world's premier art museums with a renowned collection of American and European masterworks. Sustaining the high standards of excellence, achievement, and service to the nation, which was established at its founding, continues to be the National Gallery's highest priority. That priority is reflected in the Gallery's mission, which is to serve the country by preserving, collecting, exhibiting, interpreting and encouraging the understanding by the American public of original, great works of art.

The architecture of the National Gallery's two landmark buildings is dignified and monumental in keeping with their location on the National Mall. The West Building, designed by the preeminent neoclassical architect John Russell Pope, is one of the most acclaimed art museum buildings in the world for the display and security of the works of art held in trust for the nation. A gift to the nation from Andrew W. Mellon, it opened on March 17, 1941. Renowned 20<sup>th</sup> century architect I. M. Pei designed the East Building, and it has entered the canons of architecture as a masterpiece of design. A gift to the nation from Paul Mellon, Ailsa Mellon Bruce, and the Andrew W. Mellon Foundation, the East Building opened on June 1, 1978.

On May 23, 1999 the National Gallery Sculpture Garden, given to the nation by The Morris and Gwendolyn Cafritz Foundation, opened to the public. The Sculpture Garden provides a distinctive setting for major sculptures by masters of 20<sup>th</sup> century art. In this unique outdoor space, visitors are surrounded by indigenous North American trees and plants and can enjoy a reflecting pool with a fountain in the center that converts to an ice skating rink in winter. The Sculpture Garden has quickly become one of the most popular outdoor spaces in Washington, D.C.

The Gallery is committed to protecting and maintaining its two landmark buildings, the Sculpture Garden and the grounds. Major repair, restoration, and renovation of the buildings and infrastructure is necessary to keep the complex functioning efficiently, securely, and safely and to ensure that they continue to serve as examples of the Gallery's high aesthetic standards.

A major aspect of the National Gallery's programming is its special exhibitions, which offer the American people a wide range of visual experiences. The Gallery organizes and presents special exhibitions that augment the strengths of its collection and that focus on works of art of exceptional merit from other cultures and periods lent from public and private collections around the world. The dynamics of continued high museum attendance is directly related to special exhibitions which introduce many people to art for the first time. The Gallery's mission is further extended by featuring many of these exhibitions on its web site for millions more to enjoy.

Providing the public with increased and continual access to the collection, special exhibitions and educational materials, using the newest technological advances, is a central component of the Gallery's high standards of excellence in education. To achieve this goal, the Gallery's information technology initiatives that align key IT projects with the Gallery's mission and goals are a high priority.

The Gallery's role as an educational institution on a national level extends through its wide variety of education programs and resources specially developed for adults, students, families, and scholars. This broad spectrum of offerings includes tours, gallery talks, lectures, symposia, and film series, among other events; numerous tours offered on its web site of the collection and architecture, as well as virtual tours of the Sculpture Garden and selected special exhibitions; and specially designed workshops and resources for teachers such as school tours and online programs for all grade levels.

The National Gallery's Conservation Division is one of the largest and most comprehensive of the world's art museums, with laboratories for conserving paintings, sculpture, works on paper and textiles as well as for scientific research. The most dramatic advances in art conservation take place in the Gallery's Scientific Research lab using highly advanced technologies and sophisticated equipment. By utilizing carefully researched conservation techniques, the Gallery also fulfills its mission of protecting the over 117,000 works of art in its care.

A key element of the Gallery's commitment to scholarship in art history and the consequent enrichment of higher education across the country is the Art Research Library, one of the finest and most respected art libraries in the world. The comprehensive, in-depth collection comprises some 368,000 volumes on the history, theory, and criticism of art and architecture as well as the rare book collection with more than 8,500 volumes. The Art Research Library is used by staff, visiting fellows, professors, and scholars associated with the Gallery's Center for Advanced Study in the Visual Arts, as well as by some 2,200 members of the public each year.

The Strategic Plan for the National Gallery of Art identifies the following general goals and objectives:

- The Gallery will continue to seek out the finest works of art available for donation or for purchase with private funds to strengthen the core collection donated by Andrew W. Mellon.
- In order to maintain the very highest standards, the Gallery will consistently hire and retain the best available curatorial, conservation, educational, and management staffs.
- Day-to-day operations will support the Gallery's mission through the care, maintenance, and security of the works of art and the facilities at optimum levels.
- The Gallery will serve as a model for other museums from coast to coast, offering its expertise and educational resources, including loans of works of art and special exhibitions from the collection.

The Budget Request for FY 2011 strives to support these Strategic Plan goals and objectives.

## **NATIONAL GALLERY OF ART AUTHORIZING LEGISLATION**

This request for an appropriation is based on the premises contained in section 4(a) of the Joint Resolution of Congress, March 24, 1937, (20 U.S.C. 71-75) in which:

“The faith of the United States is pledged that...the United States will provide such funds as may be necessary for the upkeep of the National Gallery of Art and the administrative expenses and costs of operation thereof, including the protection and care of works of art acquired by the Board, so that the National Gallery of Art shall be at all times properly maintained and the works of art contained therein shall be exhibited regularly to the general public free of charge. For these purposes there are hereby authorized to be appropriated such sums as may be necessary.”

**NATIONAL GALLERY OF ART  
APPROPRIATION LANGUAGE**

**Salaries & Expenses**

For the upkeep and operations of the National Gallery of Art, the protection and care of the works of art therein, and administrative expenses incident thereto, as authorized by the Act of March 24, 1937 (50 Stat. 51), as amended by the public resolution of April 13, 1939 (Public Resolution 9, Seventy-sixth Congress), including services as authorized by 5 U.S.C. 3109; payment in advance when authorized by the treasurer of the Gallery for membership in library, museum, and art associations or societies whose publications or services are available to members only, or to members at a price lower than to the general public; purchase, repair, and cleaning of uniforms for guards, and uniforms, or allowances therefor, for other employees as authorized by law (5 U.S.C. 5901-5902); purchase or rental of devices and services for protecting buildings and contents thereof, and maintenance, alteration, improvement, and repair of buildings, approaches, and grounds; and purchase of services for restoration and repair of works of art for the National Gallery of Art by contracts made, without advertising, with individuals, firms, or organizations at such rates or prices and under such terms and conditions as the Gallery may deem proper, [~~\$110,746,000~~] *\$114,579,000* of which not to exceed [~~\$3,386,000~~] *\$1,700,000* for the special exhibition program shall remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

**NATIONAL GALLERY OF ART  
APPROPRIATION LANGUAGE**

**Repair, Restoration and Renovation of Buildings**

For necessary expenses of repair, restoration and renovation of buildings, grounds, and facilities owned or occupied by the National Gallery of Art, by contract, or otherwise, as authorized, [\$56,259,000] \$48,221,000 to remain available until expended: *Provided*, That of this amount, [\$40,000,000] \$42,250,000 shall be available to repair the National Gallery's East Building façade: [*Provided further*, That notwithstanding any other provision of law, a single procurement for the foregoing Major Critical Project may be issued which includes the full scope of the project: *Provided further*, That the solicitation and contract shall contain the clause "availability of funds" found at 48 CFR 52.232.18:] *Provided further*, That contracts awarded for environmental systems, protection systems, and exterior repair or renovation of buildings of the National Gallery of Art may be negotiated with selected contractors and awarded on the basis of contractor qualifications as well as price. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

## NATIONAL GALLERY OF ART FY 2011 BUDGET REQUEST

### FY 2011 Budget Request

The budget request for FY 2011 totals \$162,800,000 supporting 885 full-time permanent positions. An analysis of the budget increases/decreases is set forth on the following pages. The Gallery's FY 2011 Performance Plan is included in this budget submission.

The Gallery's FY 2011 budget request supports the following key performance goals and management initiatives:

- **Provide the public with continuing and increased access to the Gallery's collection and educational materials**

The National Gallery of Art is defined by the high quality of its collection and educational programs, which are at the core of its mission. The Gallery's national role as an educational institution includes major initiatives such as: 1) organizing and presenting a comprehensive program of special exhibitions focusing on master works of art from all cultures and periods; 2) an extensive program of tours, lectures, and family programs; 3) the Gallery's web site; 4) a national summer Teacher Institute; and 5) education extension programs. A key goal is the continued ability to deliver these critical educational programs in order to support the Gallery's mission. The Gallery's performance as a national institution of the highest quality is dependent upon adequate funding of its programs and the staff to develop and administer them. The number and variety of these programs and their attendance will measure performance.

- **Perform repairs to the East Building facade**

A request to continue the repair the National Gallery's East Building facade is included in the FY 2011 budget request. As first discovered in 2005, the large stone veneer panels on the East Building exterior began tilting at the top, and in some extreme cases had been displaced over one inch. The Gallery hired a forensic structural engineer to investigate the cause. The investigation concluded that the Gallery must undertake remedial repair work as soon as possible to replace the supports for 16,200 panels that cover the East Building exterior. The Gallery's FY 2010 budget requested included \$40,000,000 to develop construction documents and begin construction on this project. The FY 2011 budget includes additional funding necessary to complete the repair of the façade by FY 2013 as planned.

- **Address the backlog of deferred maintenance**

The National Gallery of Art is committed to maintaining its buildings, equipment and grounds in excellent condition. The Master Facilities Plan (MFP), developed in 1997, identified all crucial repair, restoration and renovation projects and created a phased approach to complete them. The most critical projects were begun in 1999. The phased plan of the MFP achieves cost efficiencies and reduces disruptions to ongoing Gallery public programs and operations.

Coincident with the repair, restoration and renovation activity of the MFP is the crucial need to sustain the Gallery's buildings and equipment at a high level of performance. The facilities maintenance program at the Gallery focuses on a solid preventative maintenance initiative and the maintenance of the complex systems and operations necessary for the Gallery to function efficiently as an art museum open daily to the public. The West Building is 69 years old and has reached an age where the building, its systems and components have exceeded their useful life and significant repair and refurbishment is required.

The East Building, now 32 years old, is already reaching the point where significant refurbishment is required due to the nature of its design and construction. The success of this initiative will be measured against the goals of providing optimum operational effectiveness and efficiency.

- **Advance the Gallery's Information Technology (IT) Strategic Plan**

The improvement and replacement of the National Gallery of Art's IT infrastructure, as well as the mission critical art care, administrative and financial management systems, advances one of the Gallery's long-term strategies. The Gallery's IT Strategic Plan, updated annually, identifies numerous initiatives to support the Gallery's mission of serving the American people. The IT Strategic Plan identifies the following initiatives: 1) institute a Gallery-wide IT governance; 2) provide a robust, reliable, available, and secure IT infrastructure; 3) modernize the critical art care IT systems; 4) modernize the critical IT administrative systems, including the security and financial management systems; and 5) maintain and improve the offerings on the web site to ensure its continued responsiveness to the public, employees, and government agencies. The success of this initiative will be measured against the goal of supporting the Gallery's IT strategy.

- **Maintain the Gallery's security readiness**

The National Gallery of Art must protect its landmark buildings and grounds, its irreplaceable art collection, the staff, and the millions of visitors it welcomes each year. In light of the Gallery's valuable collection and buildings and its stature in Washington and in the international art museum community, a vulnerability assessment and threat analysis identified numerous initiatives for systems, equipment, and procedures. Following the terrorist attacks of September 11, 2001, and numerous Code Orange alerts, security at the Gallery is significantly heightened.

The Gallery's anti-terrorism plan has two main components: to enhance the physical security and to upgrade the electronic security systems and programs, all designed for emergency preparedness and response and to protect the Gallery's infrastructure and key assets. The Gallery's prominent location on the National Mall at the foot of the Capitol adds even greater urgency to the need to harden security measures against a wide range of means and methods of possible attack. The success of this initiative will be measured against the goals cited in the anti-terrorism plan.

The FY 2011 Budget Request is compared to the FY 2010 Budget Request on the following pages.

**NATIONAL GALLERY OF ART  
COMPARATIVE BUDGETS  
FY 2010 and FY 2011  
(Dollars in Thousands)**

<u>Object Class</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011 Increase/ (Decrease) FY 2010</u>
<b><u>Salaries &amp; Expenses:</u></b>			
Personnel Compensation	\$ 62,746	\$ 64,540	\$ 1,794
Personnel Benefits	17,788	18,121	333
Subtotal - Compensation & Benefits	<u>80,534</u>	<u>82,661</u>	<u>2,127</u>
Travel of Persons	221	221	-
Transportation of Things	540	606	66
Rent, Communications, & Utilities	11,590	13,144	1,554
Printing & Reproduction	251	251	-
Other Services	12,928	13,281	353
Supplies & Materials	2,099	1,917	(182)
Equipment	2,583	2,498	(85)
Subtotal - Non-pay	<u>30,212</u>	<u>31,918</u>	<u>1,706</u>
<b>Total - Salaries &amp; Expenses*</b>	<b><u>110,746</u></b>	<b><u>114,579</u></b>	<b><u>3,833</u></b>
<b><u>Repair, Restoration &amp; Renovation:</u></b>			
East Building Stone Repairs	40,000	42,250	2,250
Master Facilities Plan	15,759	4,971	(10,788)
Ongoing Renovation	500	1,000	500
<b>Total - Repair, Restoration &amp; Renovation</b>	<b><u>56,259</u></b>	<b><u>48,221</u></b>	<b><u>(8,038)</u></b>
<b>Grand Total</b>	<b><u>\$ 167,005</u></b>	<b><u>\$ 162,800</u></b>	<b><u>\$ (4,205)</u></b>

\*The Salaries & Expenses account includes no-year funding for special exhibitions.

**NATIONAL GALLERY OF ART  
ACCOUNT DETAIL (SALARIES & EXPENSES)  
FY 2010 and FY 2011  
(Dollars in Thousands)**

Description	FY 2010	FY 2011	FY 2011 Increase/ (Decrease) FY 2010
Personnel Compensation and Benefits	\$ 80,534	\$ 82,661	\$ 2,127
<b>Compensation and Benefits - Total</b>	<b>80,534</b>	<b>82,661</b>	<b>2,127</b>
Travel	221	221	-
<b>Travel - Total</b>	<b>221</b>	<b>221</b>	<b>-</b>
Transportation/Vehicle Leases	540	606	66
<b>Transportation - Total</b>	<b>540</b>	<b>606</b>	<b>66</b>
Water & Sewer	951	951	-
Chilled Water	1,516	2,935	1,419
Steam	3,335	3,451	116
Electric	3,669	3,669	-
Natural Gas	-	14	14
Structural Rental	1,192	1,192	-
Equipment Rental	273	278	5
Telephone	319	319	-
Postage	335	335	-
<b>Rent, Communications &amp; Utilities - Total</b>	<b>11,590</b>	<b>13,144</b>	<b>1,554</b>
Printing & Reproduction	251	251	-
<b>Printing &amp; Reproduction - Total</b>	<b>251</b>	<b>251</b>	<b>-</b>
Employee Training	131	168	37
Data Processing	5,044	5,269	225
Repairs and Maintenance	4,399	5,957	1,558
Art Conservation	259	270	11
All Other Services	3,095	1,617	(1,478)
<b>Other Services - Total</b>	<b>12,928</b>	<b>13,281</b>	<b>353</b>
Supplies General	1,043	861	(182)
Data Processing Supplies	40	40	-
Building Operations/Maintenance Supplies	1,016	1,016	-
<b>Supplies - Total</b>	<b>2,099</b>	<b>1,917</b>	<b>(182)</b>
Computer Equipment	1,150	1,065	(85)
Conservation Equipment	264	264	-
Security Devices	291	291	-
Equipment - All Other	878	878	-
<b>Equipment - Total</b>	<b>2,583</b>	<b>2,498</b>	<b>(85)</b>
<b>TOTAL - SALARIES &amp; EXPENSES</b>	<b>\$ 110,746</b>	<b>\$ 114,579</b>	<b>\$ 3,833</b>

**NATIONAL GALLERY OF ART  
SUMMARY OF FEDERAL BUDGET BY FUNCTION  
FY 2007 - FY 2011  
(in thousands of dollars)**

<b>Function</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Estimate</b>	<b>FY 2011 Increase/ (Decrease) FY 2010</b>
Care and utilization of art collections	\$ 32,862	\$ 34,110	\$ 35,477	\$ 36,902	\$ 35,661	\$ (1,241)
Operation and maintenance of buildings and grounds	25,416	27,634	28,451	29,267	32,739	3,472
Protection of buildings, grounds, and contents	18,206	18,946	21,650	23,776	24,404	628
General Administration	<u>19,068</u>	<u>19,540</u>	<u>19,834</u>	<u>20,801</u>	<u>21,775</u>	<u>974</u>
<b>Total - Salaries &amp; Expenses</b>	<b>95,551</b>	<b>100,230</b>	<b>105,412</b>	<b>110,746</b>	<b>114,579</b>	<b>3,833</b>
Repair, restoration and renovation of buildings	<u>14,664</u>	<u>14,100</u>	<u>15,005</u>	<u>56,259</u>	<u>48,221</u>	<u>(8,038)</u>
<b>TOTAL BUDGET AUTHORITY</b>	<b><u>\$ 110,215</u></b>	<b><u>\$ 114,330</u></b>	<b><u>\$ 120,417</u></b>	<b><u>\$ 167,005</u></b>	<b><u>\$ 162,800</u></b>	<b><u>\$ (4,205)</u></b>
<b>TOTAL NGA OUTLAYS</b>	<b><u>\$ 111,728</u></b>	<b><u>\$ 117,800</u></b>	<b><u>\$ 119,947</u></b>	<b><u>\$ 167,005</u></b>	<b><u>\$ 162,800</u></b>	<b><u>\$ (4,205)</u></b>

**NATIONAL GALLERY OF ART  
Art Care Program Budget  
FY 2010 and FY 2011  
(Dollars in Thousands)**

	FY 2010	FY 2011	FY 2011 Increase/ (Decrease) FY 2010
<b>ART CARE PROGRAM</b>	\$ 36,902	\$ 35,661	\$ (1,241)
<b>FTE</b>	282	282	-

**Salaries & Expenses\*:**

Personnel Compensation	\$ 24,576	\$ 24,845	\$ 269
Personnel Benefits	6,672	6,684	12
Subtotal - Compensation & Benefits	31,248	31,529	281

Travel of Persons	184	184	-
Transportation of Things	385	451	66
Rent, Communications, & Utilities	7	7	-
Printing & Reproduction	251	251	-
Other Services	3,243	1,867	(1,376)
Supplies & Materials	728	536	(192)
Equipment	856	836	(20)
Subtotal - Non-pay	5,654	4,132	(1,522)

<b>Total - Salaries &amp; Expenses*</b>	<b>\$ 36,902</b>	<b>\$ 35,661</b>	<b>\$ (1,241)</b>
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\*The Salaries & Expenses account includes no-year funding for special exhibitions.

## Art Care Introduction

The Art Care program is at the core of the Gallery's mission which is to serve the nation by preserving, collecting, exhibiting, interpreting and encouraging the understanding of original great works of art by the American public. Since its establishment by a joint resolution of Congress in 1937, the Gallery has assembled its collection of original works of art through donation or purchase from private funds.

The Gallery's curators are responsible for the care, display and interpretation of the works of art. The Chief Curator, with assistance from the curatorial staff, is responsible for identifying great works of original art that may be considered for acquisition by the Board of Trustees either through donation or purchase. The care, display and elucidation of the Gallery's collections are financed primarily from federal funds.

Another key function of the Art Care program is exhibiting the Gallery's works of art in the permanent collection as well as presenting special exhibitions which include works of art from around the world. Highly visible international loan exhibitions are developed through the efforts of many of the departments of the Gallery, and often are the result of the Gallery's collaboration with foreign governments, other major art museums, and scholars throughout the world. Exhibitions are the result of years of planning and close coordination between the curators and many other departments. The department of Exhibitions helps plan and organize the show; the Design and Installation department plans and builds the installation of the show; the Registrar arranges safe transit of works of art in the exhibition; the Education and Film

## **Art Care**

departments plan and develop educational materials to accompany the exhibition; the Development offices help raise private funds to support the exhibitions; and the Information office promotes the exhibition to the press and the public directly. Many other departments are involved in the educational process at the core of exhibiting, interpreting and disseminating knowledge of art. The department of Imaging and Visual Services, for example, takes digital photographs of works of art and makes them available for numerous educational purposes including publications, the web, and school materials and for basic documentation purposes for conservation.

Whether working from special exhibitions or from the permanent collection, the objective of the educational programs staff is to disseminate knowledge of art and make the art accessible to as many people as possible throughout the nation. This is accomplished by in-house lectures and tours, as well as through the outreach programs of the Gallery's extension service, through the Gallery's web site, and through reproductions, DVD's, films and books. The extension service distributes information primarily to schools, and other institutions and groups throughout the fifty states.

The Conservation Division's mission is to preserve the Gallery's works of art. It is one of the largest and most comprehensive conservation departments among the world's art museums, with laboratories for conserving paintings, sculpture, works on paper and textiles as well as for scientific research. Some of the most dramatic advances in the field of art conservation take place in the Gallery's Scientific Research Lab using highly advanced technologies and sophisticated equipment.

All of the above programs rely on the resources of an extensive art reference library, photo archives and art information database, all of which are used as research and educational resources for studying the collections, performing research on potential acquisitions, and organizing exhibitions as well as disseminating the knowledge of art to the general public.

The magnitude of the art collections in the National Gallery's care and the general public's interest in those collections can be suggested by summary statistics. The National Gallery has sizable collections: over 117,000 works of art in its care, some 368,000 volumes on the history, theory and criticism of art and architecture as well as the rare book collection with more than 8,500 volumes. The Art Research Library is used by staff, visiting fellows, professors and scholars associated with the Gallery's Center for Advanced Study in the Visual Arts, as well as by some 2,200 members of the public each year. These collections, augmented by the special exhibitions held during the year, attracted approximately 4.8 million visitors to the Gallery during FY 2009.

## **Art Care**

### **SUMMARY OF ART CARE PROGRAM BUDGET BY OBJECT CLASS**

#### **Personnel Compensation and Benefits**

A total of \$31,529,000 is requested for personnel compensation and benefits in FY 2011, (including \$1,317,000 of no-year funding for Special Exhibitions), an increase of \$281,000 over the FY 2010 Budget. These funds support 282 FTE positions (see Tab 8 for a listing of the 282 FTE's by department).

#### **Travel of Persons**

A total of \$184,000 is requested in FY 2011 for travel of persons, the same as the FY 2010 Budget.

- \$134,000 is for travel for staff reporting to the Director and Deputy Director including the departments of Prints, Drawings, Paintings & Sculpture, Conservation, and the Registrar, the same amount as the FY 2010 Budget. Travel is an integral part of the program of art care. Little of the art world exists in Washington, D.C. Gallery curators are required to travel to New York, London, Paris, Rome and other major art centers to observe exhibitions and public collections. In addition, travel is used to visit and encourage potential donors and collectors of works of art, attend auctions and raise funds needed to purchase art and rare books for the library. Registrar and Conservation staff is required to travel as couriers to inspect and accompany works of art on loan to the Gallery. Staff travel ensures that works of art that are shipped to the Gallery have adequate protection and are properly crated. Travel is also an essential element of research in relation to the work of creating scholarly publications about the Gallery's collections. In addition, these funds are used to attend professional conferences and training seminars and other professional business travel. These funds are also used by the Information office to promote the Gallery, its programs, and exhibitions.
- \$50,000 is no-year funding for Special Exhibitions travel, the same amount as the FY 2010 Budget. During the planning phase of an exhibition, NGA curators travel worldwide to view works of art for consideration of inclusion in exhibitions. Additional travel is incurred by Gallery staff who accompany the works of art during transit to the museum, as well as travel for the purpose of preparing condition reports on the objects (both a requirement of the US Federal Indemnity program).

#### **Transportation of Things**

A total of \$451,000 is requested in FY 2011 for transportation of things, an increase of \$66,000 over the FY 2010 Budget.

- \$300,000 is no-year funding for Special Exhibitions, the same amount as the FY 2010 Budget. The total costs for the movement of art for an exhibition typically represent over one third of the exhibition budget. These funds cover air and ground transportation of the works of art sent to or from the Gallery.
- \$151,000 is for air and ground transportation of works of art coming to the Gallery, an increase of \$66,000 over the FY 2010 Budget. Over the past several years the cost of transporting artwork has increased, and these additional funds are needed to meet these increasing costs. Transportation costs are used to ship art for off-site professional

## **Art Care**

restoration and for loan exchanges with other museums. A portion of this budget is used for Education and Film programs. Since much of the film material used for Gallery programs comes from Europe, customs charges and special handling are mandatory. Film archives require this kind of treatment and often will not permit their fragile materials to be shipped via standard commercial carriers such as FedEx. These funds are also used to ship catalogues, brochures and other promotional materials to and from the Art Education Association convention.

### **Rent, Communications & Utilities**

A total of \$7,000 is requested in FY 2011 for rent, communications and utilities, the same amount as the FY 2010 Budget. This amount is used to rent film production equipment for films produced by the department of Exhibition Programs and for the Education department to rent a booth at the annual National Art Education Association convention.

### **Printing & Reproduction**

A total of \$251,000 is requested in FY 2011 for printing and reproduction, the same amount as the FY 2010 Budget.

- \$79,000 is for the Information office to print and distribute the Calendar of Events and to print press kits to promote the Gallery's programs, the same amount as the FY 2010 Budget;
- \$67,000 is for the Editor's office for printing of Gallery stationery, forms, and pamphlets and to reprint hundreds of thousands of copies of the Gallery Map and the Visitors Guide in several languages, the same amount as the FY 2010 Budget;
- \$53,000 is for the Library and Curatorial departments for book binding, preservation photocopying, and the restoration of rare books, the same amount as the FY 2010 Budget. These funds also support the printing of four annual issues of the National Gallery Film Calendar.
- \$52,000 is for Education department programs to print Gallery guides, maps, public information and educational resource publications, the same amount as the FY 2010 Budget. These funds are also used to print brochures such as "NGA Kids," a brochure specially designed for children visiting the Gallery. Another popular guide is "What to Do in an Hour" -- a guide to the East and West Buildings. In addition, thousands of Teacher Resource Packets are printed and sent to teachers and schools around the country free of charge to be incorporated into school curricula.

### **Other Services**

A total of \$1,867,000 is requested in FY 2011 for other services, a decrease of \$1,376,000 from the FY 2010 Budget.

- \$33,000 is for no-year funding for other services for Special Exhibitions, a decrease of \$1,545,000 from the FY 2010 Budget.
- \$647,000 is for contracts to repair and maintain the buildings and equipment, an increase of \$58,000 over the FY 2010 Budget. Of this total, \$561,000 is for repair and maintenance of the permanent collection galleries, an increase of \$51,000 over the FY

## **Art Care**

2010 Budget. This includes service contracts for carpentry, painting, lighting and electrical maintenance of the galleries and public spaces. Additional funds are required due to the rising cost of skilled contract labor and materials. This request also includes \$65,000 for preventative maintenance and repair contracts to maintain costly scientific equipment used by the Conservation department to preserve the art, an increase of \$7,000 over the FY 2010 Budget. Costs to maintain specialized equipment including cameras and printing machinery for the Library, the Editor's office and the Digital Imaging Services department are an additional \$21,000, the same amount as the FY 2010 Budget.

- \$506,000 is for IT services, an increase of \$74,000 over the FY 2010 Budget (see Tab 6 for detail on the FY 2011 IT budget.) This amount consists of the following:
  - \$60,000 is for user licenses for the Gallery's Collection Management System, the same amount as the FY 2010 Budget.
  - \$84,000 is for the Library's integrated Voyager system and ENCompass modules by Endeavor Inc., the same amount as the FY 2010 Budget
  - \$50,000 is for the Digital Imaging and Visual Services program and covers licenses and contract maintenance fees for the workflow toolkit used to manage image production requests, the same amount as the FY 2010 Budget. This also covers maintenance fees for the hardware and software system upon which the workflow application reside.
  - \$312,000 is for maintenance costs to create and update content of the Gallery's Web site, an increase of \$74,000 over the FY 2010 Budget. Additional funding is needed for contract employees to enhance the Web Site IT backbone and functionality, and to cover rising maintenance costs.
- \$29,000 is for professional training for all 282 FTE positions in the Art Care function, the same amount as the FY 2010 Budget.
- \$270,000 is for Conservation services including those provided by professional contract art restorers, an increase of \$11,000 over the FY 2010 Budget. This increase is due to the rising costs of skilled labor. These specialists conserve paintings, works on paper, indoor and outdoor sculptures and textiles. Professional contract art restorers are an important resource that allows outside specialists to work on highly complex projects. These specialists assist the regular staff in continuing to preserve the collections and meet ever increasing demands on the Conservation division.
- \$145,000 is for the Library's external database subscriptions, cataloging utilities, inter-library loan fees and temporary employment services, an increase of \$20,000 over the FY 2010 Budget. This increase will be used to add new bibliographic services for technical processing and reference and access to external databases.
- \$103,000 is for other services used by a variety of departments including the Curatorial, Conservation and Registrar's departments, an increase of \$2,000 over the FY 2010 Budget. These funds are used for professional conference registrations, contract art handling, crate construction for transporting and storing works of art, crane rental for moving large artworks, equipment repair, and temporary employee services and interns. In the Film department, these funds are used for translation services, tape duplication,

## **Art Care**

piano tuning for silent film accompaniment, introductions by film historians and archivists, writing of program notes and other materials. These funds also support honoraria for guest speakers at film showings and license fees for rights for certain films to be screened.

- \$74,000 is for the Development, the Information office, and Corporate Relations departments for on-line database subscriptions such as LexisNexis, press-clipping services, mailing list management and fulfillment services as well as temporary help services, an increase of \$4,000 over the FY 2010 Budget due to inflationary increases in costs.
- \$60,000 is for the Education department for honoraria, travel and lodging fees for speakers at the Sunday Lecture Series, the same amount as the FY 2010 Budget. The Sunday lecture series is offered every Sunday and often has more than one guest speaker. Guest speaker honoraria, travel and lodging costs are also required to support the Teacher Institute, a Gallery program to enhance art education for teachers throughout the country. The Education department also uses these funds for professional services such as brochure design, image acquisition, translation, and production services for its publications such as the Teacher Resource Packet.

## **Supplies & Materials**

A total of \$536,000 is requested in FY 2011 for supplies and materials, a net decrease of \$192,000 from the FY 2010 Budget.

- No funding is requested for Special Exhibition supplies and materials in FY 2011, a decrease of \$200,000 from the FY 2010 Budget.
- \$92,000 is for supplies related to the maintenance of the permanent collection galleries, an increase of \$8,000 over the FY 2010 Budget due to inflationary increases. These funds are utilized for carpentry, painting, lighting and electrical supplies required to maintain the galleries and public spaces. It also includes uniforms, professional grade papers, inks, design supplies, and general office supplies not stocked in-house.
- \$81,000 is for the purchase of Conservation supplies and subscriptions, the same amount as the FY 2010 Budget. This includes solvents, paints, gold leaf, mat board, brushes, cleaning agents, x-ray film, varnish, adhesives, scalpels, cotton and linen canvas, painting stretchers, archival papers, silica gel, and other specialized conservation supplies. These funds are also used for subscriptions to professional journals, and specialized electronic databases.
- \$363,000 is for all other supplies not stocked in-house, books, business cards, subscriptions to newspapers, directories and databases, catalogues and professional journals. This is the same amount requested in the FY 2010 Budget.

Supplies are used in a variety of ways by several Gallery departments. The Film department uses its supplies budget for film stock, film rentals, image permissions and DVDs of films. The Digital Imaging department purchases specialized films, papers and inks for the production and distribution of digital images. The Editor's office uses these funds to procure specialized films for its silk screening operation. The Library uses these funds to purchase barcodes and labels for inventory control, custom-made boxes and

## **Art Care**

acid-free containers for printed books and image materials, and computer supplies for the integrated library system. The Education department uses these funds to purchase materials for teacher packets, color slides, videos, CD-ROMs and DVDs that are sent out to audiences across the nation in order to foster awareness of the visual arts and make Gallery collections accessible to a broad audience beyond the Gallery's walls. The Registrar uses these funds to purchase specialized supplies for art handling such as plastic sheeting to protect art in storage, plywood, tape, screws, and packing foam. Departments also use small IT hardware purchases such as hard drives, flash drives and flash cards for the Web and Digital Imaging departments.

### **Equipment**

A total of \$836,000 is requested in FY 2011 for Art Care equipment, a decrease of \$20,000 from the FY 2010 Budget.

- \$50,000 is for IT equipment, a decrease of \$20,000 from the FY 2010 Budget. This reduction is due to the replacement of the meta-library server for the Integrated Library System in FY 2010. The rest of the IT equipment funds are used as part of on-going technology refreshment for the designated systems based on product life-cycles. (See Tab 6 for detail on the FY 2011 IT budget.)
- \$264,000 is for the purchase of highly specialized Conservation equipment to conduct chemical analysis of artworks so that the best treatment of the art can be determined, the same amount as the FY 2010 Budget.
- \$354,000 is for the Library to acquire books, monographs, exhibition catalogs, publications in microform, rare books, current and rare photographs, albums and digital images, the same amount as the FY 2010 Budget. In addition, these funds are used to acquire or replace library shelving, specialized processing and preservation equipment, library automation peripherals, office furnishings including lamps, chairs and filing cabinets.
- \$168,000 is for all other equipment, the same amount as the FY 2010 Budget. These funds are used by the Curatorial departments, Conservation, Education, the Editor's office, the Web site, Exhibition staff, the Design and Installation department, the Press and Development offices. The funds are primarily used to replace worn or broken office equipment such as office furniture, chairs and lamps and for carpentry, painting and lighting tools and inexpensive electronic equipment such as digital cameras and flash drives.

**NATIONAL GALLERY OF ART  
Operations and Maintenance Program Budget  
FY 2010 and FY 2011  
(Dollars in Thousands)**

	FY 2010	FY 2011	FY 2011 Increase/ (Decrease) FY 2010
<b>OPERATIONS AND MAINTENANCE PROGRAM</b>	\$ 29,267	\$ 32,739	\$ 3,472
FTE	164	164	-
<b>Salaries &amp; Expenses:</b>			
Personnel Compensation	\$ 11,479	\$ 11,824	\$ 345
Personnel Benefits	3,076	3,149	73
Subtotal - Compensation & Benefits	14,555	14,973	418
Travel of Persons	7	7	-
Transportation of Things	4	4	-
Rent, Communications, & Utilities	9,483	11,037	1,554
Other Services	3,961	5,526	1,565
Supplies & Materials	907	907	-
Equipment	350	285	(65)
Subtotal - Non-pay	14,712	17,766	3,054
<b>Total - Salaries &amp; Expenses</b>	<b>\$ 29,267</b>	<b>\$ 32,739</b>	<b>\$ 3,472</b>

**Operations & Maintenance Introduction**

The Operations and Maintenance program operates and maintains all Gallery buildings and grounds: approximately 1,374,000 square feet of floor space; approximately 10.2 acres of landscaped grounds including the 6-acre Sculpture Garden; 70,900 square feet of glass rails and window walls; 16,800 light fixtures; 60 restrooms with 363 plumbing fixtures; 34 conveying systems (elevators, escalators and moving walkways); 49 major air handlers; over 1,500 major pieces of equipment (pumps, compressors, valves etc.); and the Building Automation System with approximately 7,000 monitoring points within the buildings. In addition, the staff maintains all grounds and all horticultural and planting arrangements in both buildings. All operating systems are monitored 24 hours a day every day of the year. All building spaces are cleaned and maintained daily, and the grounds are maintained throughout the year. Daily maintenance and care of the buildings and grounds is essential to ensure the safety of the collections, the visiting public and the staff and volunteers of the Gallery.

## ***Operations & Maintenance***

### **SUMMARY OF OPERATIONS & MAINTENANCE PROGRAM BUDGET BY OBJECT CLASS**

#### **Personnel Compensation and Benefits**

A total of \$14,973,000 is requested in FY 2011 for personnel compensation and benefits, an increase of \$418,000 over the FY 2010 Budget. These funds support 164 FTE positions (see Tab 8 for a listing of the 164 positions by department).

#### **Travel of Persons**

A total of \$7,000 is requested for travel in FY 2011, the same amount as the FY 2010 Budget. These funds are utilized for staff to attend professional seminars and training off-site.

#### **Transportation of Things**

A total of \$4,000 is requested for transportation of things in FY 2011, the same amount as the FY 2010 Budget. These funds are utilized by the Horticulture department to transport shrubs and flowers purchased for display in and around the buildings.

#### **Rent, Communications & Utilities**

A total of \$11,037,000 is requested for rent, communications and utilities in FY 2011, an increase of \$1,554,000 over the FY 2010 Budget. These funds are primarily used to pay for utilities for the Gallery's buildings and the Sculpture Garden. In addition to providing electricity for lights and all other electronic devices, these utilities power equipment that maintains the climate in the buildings. It is essential for the preservation of the works of art that a temperature of 70 degrees Fahrenheit and 50 percent humidity be maintained at all times. Fresh, clean air must be circulated throughout the facility which requires a complex set of machinery to heat and cool humid air that is distributed throughout the Gallery. In addition to providing humidity for the heating and cooling systems, fresh water is required to supply the restrooms, decorative fountains and restaurant facilities. Details of this request are below:

- \$2,935,000 is for chilled water supplied by GSA, an increase of \$1,419,000 over the FY 2010 Budget.
- \$951,000 is for water supplied by the D.C. Water & Sewer Authority, the same amount as in the FY 2010 Budget request.
- \$3,451,000 is for steam provided by GSA, an increase of \$116,000 over the FY 2010 Budget.
- \$3,669,000 is for electricity provided by PEPCO, the same amount as the FY 2010 Budget request.
- \$14,000 is for natural gas, an increase of \$14,000 over the FY 2010 Budget request.
- \$5,000 is for rental of lifts to prune trees and shrubbery, an increase of \$5,000 over the FY 2010 Budget request.

## ***Operations & Maintenance***

- \$12,000 is for off-site greenhouse rental costs for the Ames-Haskell Azalea Collection, the same amount as the FY 2010 Budget.

See page 7-3 for more information about the Gallery's utilities request.

### **Other Services**

A total of \$5,526,000 is requested in FY 2011 for other services, representing an increase of \$1,565,000 over the FY 2010 budget.

- \$3,900,000 is used for routine preventative maintenance and repair of the Gallery's grounds, buildings, and equipment, the same amount as the FY 2010 budget. Preventative maintenance contracts are used by the Gallery to maintain essential building systems, such as fire protection, electrical switchgear, emergency generator, and elevators and other conveying systems. Funding is used to replace failed building system components, such as air supply fans, heating coils, dampers and actuators. In addition, these funds are for day-to-day operational expenses for trash removal, furniture repairs, and staff training. Below is a summary of some of the major items to be supported by these funds:
  - \$1,500,000 is for contract repair work for projects over \$3,000 such as replacing damaged window units, replacing sump pumps and sewage pumps, replacing chilled water control valves, repairing or replacing worn out doors, repairing sidewalks, replacing fans for air handlers, and repairing elevator components, the same amount as the FY 2010 budget.
  - \$600,000 is for preventative maintenance contracts including elevators and other conveying systems, electrical switchgear, fire protection equipment, air compressors and dryers, chillers, radio system equipment, equipment in the Sculpture Garden Pavilion, special air conditioning systems to preserve photographs and photographic negatives and woodworking equipment in the production center, the same amount as the FY 2010 budget.
  - \$350,000 is for facilities services contracts including interior trash removal, pest control, window cleaning, and setup and storage of the ice skating rink at the Sculpture Garden, the same amount as the FY 2010 budget.
  - \$300,000 is for small miscellaneous contract repair projects for work under \$3,000, the same amount as the FY 2010 budget.
  - \$835,000 is for a variety of services including design services for repair projects, contractors who provide technical training for staff, grouting to patch leaks, specialty door adjustments and repairs, equipment rentals, maintenance of floor scrubbing machines, cleaning of uniforms etc., the same amount as the FY 2010 budget.
  - \$280,000 is for contracts for grounds maintenance, snow removal, and exterior trash removal, the same amount as the FY 2010 budget.
  - \$35,000 is for repair of furniture throughout the public spaces and the administrative offices, the same amount as the FY 2010 budget.

## ***Operations & Maintenance***

- \$1,500,000 is for much needed repairs and maintenance, an increase of \$1,500,000 over the FY 2010 budget. The Gallery's buildings are reaching an age at which significant refurbishment and reinvestment is required. In FY 2011, the West Building opened 70 years ago and the East Building opened 33 years ago. Many repairs are required for components that are imminently in danger of failing. Existing staff time is almost fully devoted to breakdowns and emergency repairs, and preventative maintenance is inadequate. These funds will be used for the following:
  - \$1,200,000 is for repairs to the Gallery's HVAC system to extend its service life and increase the operational efficiency of this essential equipment. Of this total, \$500,000 is for replacing blocked and failing heating coils. \$700,000 is for repairs to the air distribution system. The inoperative components to be repaired or replaced include air supply fans and variable air volume dampers and actuators. These systems are vital to maintaining the proper conditions for the art collection.
  - \$150,000 is for caulking the West Building skylights. The 3 acres of skylights were replaced in 1997, but their warranty expired at the beginning of FY 2008. One quarter of the skylights require re-caulking each year to protect against water damage.
  - \$125,000 is for caulking of various pavers throughout the Gallery's complex. The pavers, which are subject to outdoor weather conditions, are traversed by the public daily and have many failing joints. Caulking is required to maintain safe conditions for the public.
  - \$25,000 is for maintenance service contracts for piping, drains, and hot water pipes. The Gallery's heating is distributed as hot water. The 32-year old piping has had several failures, and testing and monitoring are required. The June 2006 storms that flooded several building basements along Constitution Avenue in Washington, D.C. highlighted the importance of proper drain maintenance. The Gallery must protect the original works of art in its care from water damage – including art secured in storage vaults located on the ground floor and lower levels.
- \$115,000 is for IT other services to support the Building Automation System (BAS). While this amount represents an increase of \$65,000 over the FY 2010 Budget, there is a corresponding decrease in the FY 2011 budget request pertaining to BAS equipment; accordingly, there is no change in the overall costs of the BAS. The Gallery has in place a multi-year program to acquire and connect additional alarms and sensors to gallery spaces that are used for temporary exhibitions and staff offices not previously connected to the BAS. These funds are for contractor support to install the new equipment. (See Tab 6 for detail on the FY 2011 IT budget.)
- \$11,000 is used for training operations and maintenance staff including engineers and managers, the same as the FY 2010 Budget.

## ***Operations & Maintenance***

### **Supplies & Materials**

A total of \$907,000 is requested in FY 2011 for supplies and materials, the same as the FY 2010 budget.

These funds are used by the Facilities and Horticulture departments to purchase supplies for the day-to-day operation of the Gallery. Such supplies include cleaning supplies, light bulbs, air filters, garden supplies, and restroom supplies. The Facilities division's paint shop, mason shop, and electricians, also require basic supplies for the daily repairs and maintenance of the buildings. The major categories of this supplies budget are as follows:

- \$368,000 is for operations supplies for the Operations department such as valves, motors, pumps, electrical supplies and components for control systems.
- \$210,000 is for supplies for Maintenance department such as paint and painting supplies, carpentry supplies and materials, and mason supplies and materials.
- \$150,000 is for cleaning supplies and related materials.
- \$70,000 is for toilet paper and paper towels for restrooms.
- \$30,000 is for light bulbs.
- \$79,000 is for plant material, pesticides, and fertilizer.

### **Equipment**

A total of \$285,000 is requested in FY 2011 for equipment, a decrease of \$65,000 from the FY 2010 Budget.

- \$275,000 is for parts and materials for building equipment repair, and replacement of other worn or broken equipment, the same amount as the FY 2010 budget. Examples include replacement of the Sculpture Garden Pavilion building systems, replacement of steam cleaners, electric service carts, floor scrubbing machines, riding mowers, tractors, leaf and snow blowers, aerators, general office equipment and similar items of equipment on an annual basis.
- \$10,000 is for IT equipment required for the Building Automation System (BAS). While this amount represents a decrease of \$65,000 from the FY 2010 Budget, there is a corresponding increase in the FY 2011 budget request pertaining to BAS services; accordingly, there is no change in the overall costs of the BAS. These funds will be used for the purchase of equipment such as alarms and sensors for the BAS. (See Tab 6 for detail on the FY 2011 IT budget.)

**NATIONAL GALLERY OF ART  
Protection Program Budget  
FY 2010 and FY 2011  
(Dollars in Thousands)**

	FY 2010	FY 2011	FY 2011 Increase/ (Decrease) FY 2010
<b>PROTECTION PROGRAM</b>	\$ 23,776	\$ 24,404	\$ 628
<b>FTE</b>	333	333	-
<b>Salaries &amp; Expenses:</b>			
Personnel Compensation	\$ 17,420	\$ 18,008	\$ 588
Personnel Benefits	4,752	4,792	40
Subtotal - Compensation & Benefits	22,172	22,800	628
Travel of Persons	6	6	-
Other Services	1,162	1,162	-
Supplies & Materials	120	120	-
Equipment	316	316	-
Subtotal - Non-pay	1,604	1,604	-
<b>Total - Salaries &amp; Expenses</b>	<b>\$ 23,776</b>	<b>\$ 24,404</b>	<b>\$ 628</b>

**Protection Introduction**

The Protection program provides security for the Gallery's buildings, grounds and contents from vandalism, theft, fire, environmental, and other hazards. It also provides first aid for visitors and staff, and operates the public checkroom services. To provide adequate protection it is necessary that a guard and/or appropriate electronic surveillance be located so that all visitors and works of art are within view at all times. Other positions are determined by the number of building entrances open to the public, relief schedules, special requirements, necessary patrols, and staffing requirements for the electronic security console.

## ***Protection***

### **SUMMARY OF PROTECTION PROGRAM BUDGET BY OBJECT CLASS**

#### **Personnel Compensation & Benefits**

A total of \$22,800,000 is requested in FY 2011 for personnel compensation and benefits, an increase of \$628,000 over the FY 2010 Budget. These funds support 333 FTE positions. See Tab 8 for a listing of the 333 FTE's by department.

#### **Travel**

A total of \$6,000 is requested in FY 2011 for travel, the same amount as the FY 2010 Budget. These funds are utilized by Protection management staff to attend professional development seminars and off-site training.

#### **Other Services**

A total of \$1,162,000 is requested for other services in FY 2011, the same as the FY 2010 Budget.

- \$782,000 of this amount is for Protection Services, the same amount as the FY 2010 Budget. These funds support several mission-critical programs that ensure the safety and security of the Gallery's staff, visitors and works of art. Protection Services operates and maintains the Integrated Security Management System, the Gallery's emergency notification system, communication devices such as radios and cell phones, security cameras, and field panels for security badges. Protection Services also administers contracts for on-site medical and environmental hygiene services, workers' compensation claims, and background investigations of job applicants. In addition, projects to upgrade overall security, such as the surveillance security camera assessment study, are prioritized and implemented annually. These funds will be used as follows:
  - \$234,000 is for a contract with Federal Occupational Health (FOH). FOH provides on-site medical services through a staffed nurse's office that renders both preventive care to staff, such as vaccinations, and emergency care to staff and visitors. FOH also provides environmental hygiene services on an ad-hoc and emergency basis.
  - \$52,000 is for contract services to manage workers' compensation claims.
  - \$34,000 is for uniform cleaning services.
  - \$345,000 is for a security risk and vulnerability assessment of the interior spaces of the Gallery's East and West Buildings. This study of the interior surveillance and the resulting improvements, in conjunction with the previous studies and improvements to the East and West Buildings' exterior surveillance, will help ensure that all the Gallery's exterior and interior spaces on the Mall are adequately protected. (A study of, and associated improvements to, the West Building exterior surveillance was completed in FY 2009, and the East Building exterior surveillance assessment contract was awarded in FY 2009.) The interior assessment of the two buildings will evaluate over 300 existing cameras and will provide optimal surveillance technology recommendations, camera types,

## ***Protection***

locations and positioning to best safeguard and secure the staff, visitors and art. In addition, these funds will be used to help implement and install the enhanced surveillance equipment recommended by the study.

- \$28,000 is for Department of Justice background investigations. The U.S. Department of Justice (DOJ) provides background investigation on job applicants allowing the Gallery to determine the suitability of candidates for positions that would put them in contact with valuable works of art.
- \$69,000 is for repair and maintenance of security equipment.
- \$20,000 is for training guards in emergency preparedness procedures, in handling firearms, and periodic firearms recertification, and in proper methods of interacting with Gallery visitors.
- \$380,000 is for IT other services for the maintenance contract for the Integrated Security Management System and for GSA fees for use of their HSPD-12 shared services program that provides Gallery employees with common secure access cards. This is the same amount as the FY 2010 Budget. (See Tab 6 for detail on the FY 2011 IT budget.)

## **Supplies & Materials**

A total of \$120,000 is requested in FY 2011 for supplies and materials, the same amount as the FY 2010 Budget. These funds are for the day-to-day supplies and materials required for the operation of the Gallery's Protection program including uniforms, identification badges, ammunition, keys, and parts for security system repair, as well as administrative supplies and will be used as follows:

- \$60,000 is for uniforms and accessories.
- \$27,000 is for ID badges, card readers, printing and locksmith supplies.
- \$20,000 is for new and replacement security system parts and supplies for the Gallery's access control systems.
- \$13,000 is for administrative and security related supplies and ammunition.

## **Equipment**

A total of \$316,000 is requested in FY 2011 for Protection equipment, the same as the FY 2010 Budget.

- \$291,000 is for physical enhancements to the overall security program including the protection of the buildings at vulnerable entrances from explosive laden vehicles through the installation of bollards, adding security cameras and surveillance devices such as intelligent video systems and devices (e.g. air intake monitors), replacement of security equipment such as x-ray machines and magnetometers on a regular cycle to maintain them in good working order and the replacement of patrol vehicles. This is the same amount requested in the FY 2010 Budget.
- \$25,000 is for IT equipment required to replace outdated or broken components of the ISMS as part of the IT technology refreshment program to keep vital systems up to date.

(See Tab 6 for detail on the FY 2011 IT budget.)

**NATIONAL GALLERY OF ART  
General Administration Program Budget  
FY 2010 and FY 2011  
(Dollars in Thousands)**

	FY 2010	FY 2011	FY 2011 Increase/ (Decrease) FY 2010
<b>GENERAL ADMINISTRATION PROGRAM</b>	\$ 20,801	\$ 21,775	\$ 974
FTE	106	106	-
<b>Salaries &amp; Expenses:</b>			
Personnel Compensation	\$ 9,271	\$ 9,863	\$ 592
Personnel Benefits	3,288	3,496	208
Subtotal - Compensation & Benefits	12,559	13,359	800
Travel of Persons	24	24	-
Transportation of Things	151	151	-
Rent, Communications, & Utilities	2,100	2,100	-
Other Services	4,562	4,726	164
Supplies & Materials	344	354	10
Equipment	1,061	1,061	-
Subtotal - Non-pay	8,242	8,416	174
<b>Total - Salaries &amp; Expenses</b>	<b>\$ 20,801</b>	<b>\$ 21,775</b>	<b>\$ 974</b>

**General Administration Introduction**

The General Administration program provides for the daily operations, maintenance and support of all other programs in the Gallery. Included in this program is maintenance of the basic IT infrastructure that supports the networks, the office automation software, the cabling, the Help Desk support contract and IT security. The Procurement department acquires all supplies, services, materials, and equipment needed for the operations of the Gallery. The Personnel department manages all recruiting, hiring, terminations, promotions and all other personnel actions required to maintain the highest quality workforce at the Gallery. The Secretary-General Counsel's office provides legal support and competent professional advice to the Gallery management, the Board of Trustees and its committees. The Finance, Accounting and Payroll departments are responsible for the proper management and control of all of the Gallery's financial resources in accordance with applicable legislation, by-laws and regulations, as well as the maintenance of proper books, records, and financial reports in accordance with generally accepted accounting principles. The Administrative Services department provides support for warehouse operations, general supplies, centralized mail services, telephone and visual services, printing and duplicating services, copier management, copier supplies, transportation of staff and objects between the Gallery's buildings. Rent for the Gallery's warehouse and art storage is also included in this program.

## **General Administration**

### **SUMMARY OF GENERAL AND ADMINISTRATIVE PROGRAM BUDGET BY OBJECT CLASS**

#### **Personnel Compensation and Benefits**

A total of \$13,359,000 is requested in FY 2011 for personnel compensation and benefits, an increase of \$800,000 over the FY 2010 Budget. These funds support 106 FTEs. See Tab 8 for a listing of the 106 FTE's by department.

#### **Travel**

A total of \$24,000 is requested in FY 2010 for General and Administrative travel, the same as the FY 2010 Budget. These funds are utilized for staff to attend professional development seminars and training off-site.

#### **Transportation of Things**

A total of \$151,000 is requested in FY 2011 for transportation of things, the same as the FY 2010 Budget. These funds will be used as follows:

- \$54,000 is for GSA and commercial vehicle leases, the same amount as the FY 2010 Budget.
- \$97,000 is for the cost of shipping services such as for FedEx, UPS and local courier services for programs Gallery-wide, the same as the FY 2010 Budget.

#### **Rent, Communications & Utilities**

A total of \$2,100,000 is requested in FY 2011 for rent, communications and utilities, the same amount as the FY 2010 Budget.

- \$1,180,000 is for warehouse rent and art storage rental.
- \$319,000 is for telephone services provided by the Federal Telecommunications System (FTS) and other major commercial carriers.
- \$335,000 is for metered postage.
- \$266,000 is for equipment rental, including the cost of copier rentals.

#### **Other Services**

A total of \$4,726,000 is requested for other services in FY 2011, an increase of \$164,000 over the FY 2010 Budget.

- \$4,268,000 is for General and Administrative IT other services, an increase of \$86,000 over the FY 2010 Budget. These funds will be utilized as follows:
  - \$487,000 is for systems management, hosting and maintenance of the new Financial Management System (FMS), a decrease of \$331,000 from the FY 2010 Budget.

## **General Administration**

- \$506,000 is for maintenance and support costs for the intranet and web infrastructure, an increase of \$20,000 over the FY 2010 Budget. This increase is due to the rising costs of skilled labor.
- \$2,347,000 is for General Support Systems which includes Help Desk support and license fees for numerous software companies that provide office automation software such as Microsoft, Apple, and Adobe. In addition, these funds are used to pay for a Help Desk contract which supports network administration, as well as maintenance fees for Cisco hardware and software, and compensation of IT professionals who maintain and support the Gallery's network. This represents an increase of \$141,000 over the FY 2010 Budget due to the rising cost of license renewals and service contracts.
- \$591,000 is to maintain and support IT security programs including security awareness training to end-users of the Gallery's network, maintenance costs of the various IT security software used throughout the Gallery's IT infrastructure (e.g. Checkpoint firewall, virus protection software, remote access tokens, and spam filtering software), contractor-provided scans of our internal and external network, an increase of \$216,000 over the FY 2010 Budget. These funds also support the cost of IT professionals who are responsible for maintaining the IT security program, and for the required certification and accreditation requirements under the Federal Information Security Management Act (FISMA).
- \$182,000 is for maintaining and supporting the Gallery's Enterprise Architecture, an increase of \$6,000 over the FY 2010 Budget.
- \$155,000 is for the personnel/payroll administration system contracted with the National Finance Center (NFC), and for processing fees to the Office of Personnel Management for the OMB-mandated electronic-Official Personnel File (e-OPF). This represents an increase of \$34,000 over the FY 2010 Budget due to higher OPM processing fees.

(See Tab 6 for detail on the FY 2011 IT budget.)

- \$458,000 is for General Administration other services, an increase of \$78,000 over the FY 2010 Budget. These funds will be utilized as follows:
  - \$25,000 is for outside audit fees to audit the Gallery's financial statements, the same amount as the FY 2010 Budget.
  - \$47,000 is for maintenance and repair of office equipment, the same amount as the FY 2010 Budget.
  - \$95,000 is for maintenance and repair of audio-visual equipment, the same amount as the FY 2010 Budget.
  - \$108,000 is for Gallery-wide staff training, an increase of \$37,000 over the FY 2010 Budget. This increase is primarily the result of mandatory federal training for contracting personnel, and training for retirement and financial planning, and supervisory development.

## **General Administration**

- \$82,000 is for Office of Personnel Management (OPM) and Federal Occupational Health to provide services including certification, investigations and training, an increase of \$19,000 over the FY 2010 Budget. This increase is needed for OPM fees to perform security and background checks of new staff to conform to enhanced federal requirements, for OPM's review and ranking of applications for non-status federal positions, and for advertising vacant positions on the required OPM website.
- \$101,000 is for various other services and maintenance costs required by all departments in the General Administrative program, an increase of \$22,000 over the FY 2010 Budget. This increase is mainly the result of database fees for web-based legal research performed by the Gallery's legal staff.

### **Supplies & Materials**

A total of \$354,000 is requested in FY 2011 for supplies and materials, an increase of \$10,000 over the FY 2010 Budget. Funds are also utilized for a variety of items serving the entire Gallery including uniforms, office supplies, IT supplies, and subscriptions required by the General Counsel and Personnel departments.

### **Equipment**

A total of \$1,061,000 is requested in FY 2011 for equipment, the same as the FY 2010 Budget.

- \$980,000 is for IT equipment required to maintain the General and Administrative computer systems, the same as the FY 2010 Budget. These funds are for contractor support for Phase 3 of the Gallery's multi-year network modernization, and to support the planned technology refreshment of office automation equipment (desktops, laptops, printers, displays, scanners). Phase 3 of the network modernization is the replacement of wiring in the data closets and from the data closets to the user desktops. These funds are also for technology refreshment of network core switches.
- \$81,000 is for telecommunication equipment such as telephone handset replacement, telephone switching gear and all other equipment utilized by departments in this function, the same amount as the FY 2010 Budget.

**NATIONAL GALLERY OF ART**  
**Repair, Restoration and Renovation Program**  
**FY 2010 and FY 2011**  
**(Dollars in Thousands)**

	FY 2010	FY 2011	FY 2011 Increase/ (Decrease) FY 2010
<b>REPAIR, RESTORATION AND RENOVATION PROGRAM</b>	\$ 56,259	\$ 48,221	\$ (8,038)
<b>FTE</b>	2	2	-
<b>Repair, Restoration &amp; Renovation</b>			
East Building Stone Repairs	\$ 40,000	\$ 42,250	\$ 2,250
Master Facilities Plan	15,759	4,971	\$ (10,788)
Ongoing Renovation Program	500	1,000	\$ 500
<b>Total Repair, Restoration &amp; Renovation</b>	<b>\$ 56,259</b>	<b>\$ 48,221</b>	<b>\$ (8,038)</b>

**Repair, Restoration and Renovation Introduction**

The National Gallery's Repair, Restoration, and Renovation Program is comprised of East Building Stone Repairs, the Master Facilities Plan (MFP), and Ongoing Renovation projects. The program was developed as an integrated approach to reducing the growing backlog of deferred maintenance. This program of facilities improvements is required to prevent the continued degradation of the physical plant and to ensure optimum operational effectiveness and efficiency of the Gallery's facilities.

The Gallery is a highly complex facility with 1.4 million square feet of buildings, a 6.1 acre Sculpture Garden, 3 acres of skylights, and over 1,500 major pieces of equipment, all of which must be maintained under the strictest operational and environmental conditions for the preservation of the art.

The Repair, Restoration, and Renovation Program is divided into three overall categories:

**East Building Stone Repairs:** In FY2010, an urgent new project was added to this program. Funding was requested to begin the repair of a systemic structural failure of the anchors that support the Gallery's East Building marble veneer. In total, 16,200 marble panels must be re-installed. This request in FY 2011 is to continue the repair.

**Master Facilities Plan:** The MFP provides for major building and equipment infrastructure repair projects identified as priorities in the MFP. The projects are necessary to prevent the continued degradation of the physical plant and to ensure optimum operational effectiveness and efficiency.

In 1997, recognizing that the Gallery's buildings were reaching an age at which many components were in need of major repair or replacement, and that some infrastructure systems were reaching the end of their useful lives, the Gallery undertook the development of the MFP, with the following goals:

## ***Repair, Restoration and Renovation***

- Continue to safeguard the Gallery's art collection, the visiting public, and staff;
- Extend the useful life of the facilities;
- Limit the extent of gallery closings, maintain the schedule of special exhibitions, and minimize the impact of MFP work on public educational programs;
- Reduce the risks to the collection, staff, and visitors, and reduce the potential for emergencies;
- Provide a framework for effective implementation of infrastructure improvements and renovations; and
- Respond to new safety standards and building codes.

While the Gallery's buildings are not in imminent danger of multiple-system breakdowns, the Gallery's MFP is structured to keep the buildings from reaching such a state of disrepair by taking appropriate action in a timely manner.

**Ongoing Renovation:** The Ongoing Renovation program is comprised of five categories: 1) Security; 2) Environmental Compliance; 3) Energy Management; 4) Access, Safety, and Building Repairs; and 5) Alterations/Renovations. Projects are reviewed annually. Based on priority or urgency, individual projects are authorized for design and construction.

- **Security:** Upgrade and enhancement of exterior security.
- **Environmental Compliance:** Improvement of the interior environment by continued removal and/or encapsulation of asbestos and lead paint, upgrading exhaust systems, and other measures to ensure adherence to indoor air quality standards.
- **Energy Management:** Continuation of a comprehensive energy management program to upgrade ventilation systems and climate controls to protect works of art and to reduce energy usage and costs.
- **Access, Safety, and Building Repairs:** Repair and replacement of equipment and building components and compliance with accessibility legislation and safety regulations.
- **Alterations/Renovations:** Reconfiguration to accommodate changing programs in order to better utilize existing space.

## ***Repair, Restoration and Renovation***

### **EAST BUILDING STONE REPAIRS**

The Gallery's FY 2011 request for East Building exterior stone repairs totals \$42,250,000, representing an increase of \$2,250,000 over the FY 2010 request. This request is for construction funds necessary to continue the repair of a systemic structural failure of the anchors that support the National Gallery's East Building's exterior marble veneer. The repairs will begin in FY 2010 and must continue without interruption to assure the integrity and efficiency of this critical repair project.

The total project cost is currently estimated at \$85,000,000, of which \$42,250,000 is requested in FY 2011.

The East Building of the National Gallery of Art, completed in 1978, was designed by architect I.M. Pei & Partners to complement the Gallery's West Building. The pink marble exterior, characteristic of both buildings, is a veneer on the East Building that is attached to the building's exterior concrete frame and masonry substrate with stainless steel anchors and clips. The veneer system, which was fairly common in the 1970s, was a departure from the more traditional exterior masonry wall construction of the West Building.

Noticeable outward tilting of marble panels around the main air intake shaft was first discovered in 2005. Following a preliminary investigation, the Gallery engaged the nationally recognized structural engineering and building forensics firm Robert Silman Associates (RSA) to investigate the problem. RSA advised the Gallery that the repair work needed to commence as soon as possible so that the entire project can be completed within five years. RSA warned the Gallery that any deferral of repair work would expose the Gallery visitors and staff to unacceptable risks.

RSA's thorough structural investigation and analysis included probes where portions of the veneer had been removed to examine the underlying supports, observe the difficulties of the removal process, and test repair techniques. Probes revealed conditions at the panel joints and anchors. Ongoing monitoring of the veneer helped RSA make conclusive diagnoses and recommendations.

The investigation, completed in April 2008, concluded that 'locked-in' stresses in the stone veneer and anchorage system are a serious structural problem, posing a risk to the physical safety to Gallery visitors and staff. The locked-in stresses have three underlying causes: the initial shrinkage of the concrete frame, cyclical seasonal and daily thermal expansion and contraction of the marble panels, and materials in the joints which created a load path down the face of the panels.

To permanently repair the veneer support system, RSA recommends complete removal of all 16,200 marble panels (each weighing about 450 pounds), installation of new supports, installation of new gaskets between panels, and re-installation of the original marble panels. The repairs will address the systemic structural failure of the anchors that support the building's exterior marble veneer.

Until comprehensive repairs are completed, the Gallery is responding with a weekly program of monitoring and temporary maintenance. When tilted panels are observed, lead wedges are installed to temporarily stabilize the panels. However, the

## ***Repair, Restoration and Renovation***

wedges distribute the weight of the displaced panels onto adjacent panels, which further weakens the attachment of adjacent panels, already in need of repair. In addition, the wedges are truly a temporary fix and often the process needs to be repeated because the panels work loose again. For example, in the fall of 2008, RSA found recurring failures over very short timeframes and concluded that temporary stabilization methods are no longer reliably effective. At that point, RSA recommended installing temporary site protection at the building's perimeter until comprehensive repairs are complete.

In FY 2009, in accordance with the structural engineer's recommendation, the Gallery took temporary measures to protect the public and property against panels potentially falling from the building. A 25-foot buffer zone has been established for public safety at the building's perimeter including two large covered entrance portals. In addition, design was completed and fabrication is underway for a temporary protection system at exterior walls above the East Building atrium skylight. Atrium protection will be installed in FY 2010.

Design for removal and reinstallation of the veneer is currently underway and will be completed in FY 2010. To ensure the quality and integrity of the construction repairs, peer review is being incorporated into the design process and quality control oversight will continue throughout the construction phase. Project delivery alternatives will be reviewed during the design phase with involvement and input by construction managers and contractors. For example, a construction contractor was involved in building and site protection at the East Building entrance and is continuing with protection above the atrium. These protective measures will be retained during construction.

With the requested funding of \$42,250,000 for FY 2011 for the East Building exterior stone repairs project, the Gallery will continue construction of this critical repair project without interruption. The goal is to complete all repairs no later than 2013 to address a serious public safety hazard; to safeguard the Gallery's renowned art collection and this architecturally significant building; and to protect the millions of visitors, staff, and volunteers who pass through its doors each year.

## ***Repair, Restoration and Renovation***

### **MASTER FACILITIES PLAN**

The Gallery's FY 2011 request for the Master Facilities Plan (MFP) totals \$4,971,000, a decrease of \$10,788,000 below the FY 2010 Budget.

The MFP accomplishments, objectives, and FY 2011 requests are discussed below in the following components:

- Exterior, Structural, and Architectural Repairs
- Interior Mechanical, Electrical, and Plumbing Systems Replacements
- Life Safety and Security Renovations

#### **Exterior, Structural, and Architectural Repairs**

**FY 2009 Accomplishments:** Construction is complete for Work Area #3. The design is complete for Work Area #4 Phase 1 and the associated relocations began. Work Area #4 has been divided into three construction packages in order to work within available funding levels. Work Area #4 Phase 1 includes demolition and hazardous material abatement, and the construction of a new Service Entrance to the West Building. Work Area #4 Phase 2 includes new equipment, infrastructure systems renovation, and architectural upgrades for the northeast quadrant of the West Building. Work Area #4 Phase 3 is the conversion of the temporary swing space in Work Area #4 back to permanent use space. The Work Area #4 Phase 1 construction contract was awarded during FY 2009. Information on existing conditions discovered during Phase 1 demolition will be incorporated into Phase 2 construction documents. Design for Work Area #4 Phase 2 was 65% completed. Please see p. 4-9 for a schematic diagram of the Work Areas.

In preparation for construction in Work Area #4, certain East Building and Connecting Link spaces were converted into temporary workshops, studios, and offices for occupants of Work Area #4 who were not accommodated in the completed Work Area #3 swing space. Work Area #4 has the largest staff population in the West Building and all occupants and collections were relocated. Displaced occupants have been provided with safe and functional temporary spaces during construction.

**FY 2010 Objectives:** Work Area #4 Phase 1 demolition and abatement will be completed. Design of Work Area #4 Phase 2 will be completed, a construction contract awarded, and Phase 2 construction will begin. Construction will include window replacements, fire barriers for smoke control, and repairs to finishes associated with the building systems work on the ground and main floors. In addition, major architectural changes will be required to reconfigure the old "conservation corridor" on the ground floor in order to meet current functional requirements and improve safety for the Gallery's collections and staff. Design will be underway for Work Area #4 Phase 3 to convert West Building ground floor swing spaces to permanent use following completion of Phase 2.

**FY 2011 Request (\$0.8 Million):** Funding is requested for the design of renovations to the exterior of the West Building where it joins with the Connecting Link, the underground structure east of the West Building. These funds are needed to further study concerns about the structural integrity of the joint between the West Building and

## ***Repair, Restoration and Renovation***

the underground Connecting Link, develop recommendations for repairs, and to complete the design prior to beginning repairs. This work is critical to the long-term preservation of this important building.

### **Interior Mechanical, Electrical, and Plumbing Systems Replacements**

**FY 2009 Accomplishments:** Construction is complete on the remaining Work Area #3 renovation of the major mechanical, electrical and plumbing, telephone, and data infrastructure systems. A seamless transition from Work Area #3 to Work Area #4 is important to the Gallery's art care functions. Work Area #4 is the hub for the care and management of the Gallery's collections. The main floor portion of Work Area #4 houses works of art in the permanent collection, special exhibition gallery space, and support space for the Gallery's exhibition design and installation program. Now that Work Area #3 is available for occupancy, conservation labs were re-located to swing space in preparation for construction of Work Area #4. In addition, temporary swing spaces in the East Building and Connecting Link were prepared and the remaining occupants of Work Area #4 were relocated for the duration of the construction.

Design was 65% completed for Work Area #4 Phase 2 to renovate major mechanical, electrical, telephone, and data infrastructure systems. The Work Area #4 Phase 1 construction contract was awarded before the end of the fiscal year.

**FY 2010 Objectives:** Design of Work Area #4 Phase 2 will be completed, a construction contract awarded, and Phase 2 renovation of major mechanical, electrical and plumbing, telephone, and data infrastructure systems will be underway. Five air handling units will be refurbished, and radiators and re-heat coils will be converted from steam to hot water. Water service distribution piping will be replaced and associated hazardous materials will be abated. Work Area #4 renovations will improve the conservation labs and other critical collections-related functions at the east end of the ground floor. Swing spaces will be converted to permanent use allowing conservation staff to have lab facilities and a safe work environment. Design will be underway for Work Area #4 Phase 3 to convert West Building ground floor swing spaces to permanent use following completion of Phase 2.

**FY 2011 Request (\$3.7 million):** Continued funding is requested for off-site relocation costs. Funding is also requested to revise the original Master Facilities Plan (MFP). The original plan and implementation strategy was prepared in 1998-1999, with a presumed completion of the major renovations on or about 2013. In anticipation of undertaking building systems renovations in the East Building and Connecting Link, an updated implementation plan is critical. The objectives for major capital renewal projects will continue to guide the updated MFP, but building systems are well beyond their useful lives and substantial renovation is needed. Deficiencies previously identified in the Gallery's Master Facilities Plan as well as a current assessment of the conditions of these aging systems will be conducted.

## ***Repair, Restoration and Renovation***

### **Life Safety and Security Renovations**

**FY 2009 Accomplishments:** Installation has been completed for the West Building emergency generator and associated emergency power distribution. The West Building is now served independently by the new generator and an improved emergency power system. Security and other life safety improvements associated with Work Area #3 have also been completed.

Construction to upgrade the fire protection system of the Main Computer Room was substantially complete.

A more detailed conceptual design feasibility study was undertaken for exiting improvements and smoke control in public areas of the East Building. Design was 65% complete for Work Area #4 Phase 2 fire protection, life safety, and security improvements, with construction contract award to follow in FY 2010.

**FY 2010 Objectives:** . Design of Work Area #4 Phase 2 will be completed, a construction contract awarded, and Phase 2 construction will be underway for fire protection, life safety, and security improvements. The fire alarm speaker/strobe system in public spaces will be improved. Smoke control systems will be installed, with both mechanical and passive venting through the main floor gallery laylights. Conservation labs and workshops will have code compliant exhaust systems and fire protection systems that make the areas safer for the Gallery's collections, staff, and visitors. In conjunction with Work Area #4 Phase 1, the West Building service entrance, the main non-public entry and egress point for the building and a critical security checkpoint, will be renovated to improve safety, security, and accessibility.

**FY 2011 Request (\$0.4 million):** Funding is requested to update the Master Facilities Plan (MFP) as a result of the fire risk assessment completed for the East Building and Connecting Link. Fire-protection and life-safety system improvements, along with building security systems and exit improvements must be incorporated into the updated MFP. The results of the recent exiting improvement feasibility study and other code-compliance requirements will impact the implementation and funding for all crucial repair, restoration, and renovation projects in the coming decade.

**NATIONAL GALLERY OF ART  
REPAIR, RESTORATION AND RENOVATION BUDGET  
FY 2009 - FY 2011**

<u>Description</u>	<u>FY 2009 Actual</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>FUND BALANCES, BEGINNING OF YEAR</b>	<b>\$ 5,880,607</b>	<b>\$ 8,243,371</b>	<b>\$ 3,907,879</b>
<b><u>BUDGET</u></b>			
I. <u>Major Critical Project</u>			
East Building Exterior Stone Repairs	-	40,000,000	42,250,000
II. <u>Master Facilities Plan</u>			
Exterior/Structural Repairs	2,699,000	2,519,000	849,000
Interior Systems Replacement	9,610,000	9,001,000	3,694,000
Life Safety & Security	4,559,000	4,239,000	428,000
Subtotal - Master Facilities Plan	<u>16,868,000</u>	<u>15,759,000</u>	<u>4,971,000</u>
III. <u>Ongoing Renovation</u>	<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
Total Budget Approved/Pending	<u>17,368,000</u>	<u>56,259,000</u>	<u>48,221,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>23,248,607</u></b>	<b><u>64,502,371</u></b>	<b><u>52,128,879</u></b>
<b><u>OBLIGATIONS</u></b>			
I. <u>Major Critical Project</u>			
East Building Exterior Stone Repairs*	2,750,000	40,000,000	35,950,000
II. <u>Master Facilities Plan</u>			
Exterior/Structural Repairs	1,586,674	3,422,000	1,722,000
Interior Systems Replacement	7,014,240	11,108,000	5,305,000
Life Safety & Security	3,044,260	5,468,000	1,189,000
Subtotal - Master Facilities Plan	<u>11,645,174</u>	<u>19,998,000</u>	<u>8,216,000</u>
III. <u>Ongoing Renovation</u>	<u>610,062</u>	<u>596,492</u>	<u>1,040,000</u>
<b>TOTAL OBLIGATIONS</b>	<b><u>15,005,236</u></b>	<b><u>60,594,492</u></b>	<b><u>45,206,000</u></b>
<b>FUND BALANCES, END OF YEAR</b>	<b><u>\$ 8,243,371</u></b>	<b><u>\$ 3,907,879</u></b>	<b><u>\$ 6,922,879</u></b>

\* FY 2009 East Building Exterior Stone Repairs obligations reflect funds from the Master Facilities Plan Exterior / Structural Repairs line obligated in advance of the FY 2010 appropriation of the East Building project to begin design and install temporary protection.

National Gallery of Art  
Master Facilities Plan Work Area Diagrams

Work Area	Area Affected	Activities	Floor Levels Involved	Construction Start
1		Construction completed. Includes Sculpture Gallery renovation, repairs to plumbing and electrical distribution, HVAC, replacing steam with hot water.	West Building Ground and above	Complete
1		Includes additional improvements to building systems distribution and controls, fire suppression in some areas, smoke management, and associated abatement.	West Building Ground and above	TBD
2		Construction completed. Includes all building systems distribution, fire suppression in some areas, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	Complete
3		Construction completed. Includes all building systems distribution, fire suppression in some areas, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	Complete
4		Construction has begun for Phase 1 and design is underway for Phase 2. Includes all building systems distribution, air handling unit upgrades, fire suppression in some areas, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	2009
5		"Open" Work Area. Circulation will be maintained while building systems are renovated.	West Building Basement, Ground, Main	TBD
6		Building systems renovation.	Connecting Link, Basement, Concourse	TBD
7		Building systems renovation.	Connecting Link, Basement, Concourse	TBD
8		"Open" Work Area. Circulation will be maintained while building systems are renovated.	Basement, Concourse	TBD
9		Building systems renovation.	East Building, Basement, IB, Concourse	TBD
10		Building systems renovation. Includes window wall.	East Building, 5, 6, 7, 8	TBD
11		Building systems renovation. Includes window wall.	East Building, 2, 3, 4	TBD
12		Building systems renovation.	East Building, Basement, IB, Concourse, 1	TBD
13		Building systems renovation.	East Building, 1-8	TBD
14		Building systems and Main Atrium Skylight renovation.	East Building, Concourse through 8	TBD

green maps indicate completed work areas  
red maps indicate active work areas

purple maps indicate work areas in design  
blue maps indicate future work areas

Master Facilities Plan Budget Formulation

Estimated Project Costs by Fiscal Year		Amt (\$000)	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 - 2023
Preliminary design	Exterior Envelope Analyses	\$ 160	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Air Rebalancing Design / Implementation (all 3 buildings)	\$ 1,585	\$ 1,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MEP Systems Analysis and Preliminary Design	\$ 730	\$ 730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MFP Update East Building and Connecting Link Building	\$ 855	\$ -	\$ -	\$ -	\$ -	\$ 855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Exterior projects	West Building Mall Steps: design	\$ 260	\$ 260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>West Building Mall Steps</b>	<b>\$ 2,270</b>	<b>\$ 2,270</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	West Building Exterior Stone Repairs: design	\$ 190	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>West Building Exterior Stone Repairs</b>	<b>\$ 1,570</b>	<b>\$ 1,570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	Connecting Link Structural and Expansion Joint Repairs: design	\$ 201	\$ 201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Connecting Link Structural and Expansion Joint Repairs</b>	<b>\$ 1,940</b>	<b>\$ 1,940</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	East Building Re-Roofing: design	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>East Building Re-Roofing</b>	<b>\$ 2,520</b>	<b>\$ 2,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	West Building Exterior Renovations: design	\$ 1,838	\$ -	\$ -	\$ -	\$ -	\$ 849	\$ 989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>West Building Exterior Renovations</b>	<b>\$ 8,387</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,387</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				
	West Building Site Renovations: design	\$ 687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>West Building Site Renovations</b>	<b>\$ 3,132</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,132</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				
	Connecting Link Plaza Renovations: design	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ -
	<b>Connecting Link Plaza Renovations</b>	<b>\$ 11,099</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,868</b>	<b>\$ 5,231</b>
East Building Exterior Renovations: design	\$ 2,133	\$ 1,013	\$ 1,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>East Building Exterior Renovations (Glass Walls)</b>	<b>\$ 8,185</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,338</b>	<b>\$ 3,847</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
East Building Site Renovations: design	\$ 295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ -	\$ -	\$ -	
<b>East Building Site Renovations</b>	<b>\$ 1,412</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,412</b>	<b>\$ -</b>	<b>\$ -</b>	
Work Area projects, installing systems in interior spaces	Work Area 1, West Building: design	\$ 2,413	\$ 1,370	\$ -	\$ -	\$ -	\$ -	\$ 1,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Work Area 1, West Building</b>	<b>\$ 13,311</b>	<b>\$ 6,595</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,716</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	Work Area 2, West Building: design	\$ 760	\$ 760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Work Area 2, West Building</b>	<b>\$ 15,155</b>	<b>\$ 15,155</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	Work Area 3, West Building: design	\$ 2,638	\$ 2,060	\$ 578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Work Area 3, West Building</b>	<b>\$ 20,210</b>	<b>\$ 17,580</b>	<b>\$ 2,630</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	Work Area 4, West Building: design	\$ 4,291	\$ 800	\$ 2,486	\$ 1,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Work Area 4, West Building</b>	<b>\$ 29,347</b>	<b>\$ -</b>	<b>\$ 5,853</b>	<b>\$ 11,667</b>	<b>\$ 11,827</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	Work Area 5, West Building: design	\$ 5,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Work Area 5, West Building</b>	<b>\$ 35,228</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,117</b>	<b>\$ 19,111</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	Work Area 6, Connecting Link: design	\$ 1,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,390	\$ -	\$ -
	<b>Work Area 6, Connecting Link</b>	<b>\$ 14,596</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,496</b>	<b>\$ 10,100</b>
	Work Area 7, Connecting Link: design	\$ 1,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,222	\$ -	\$ -
	<b>Work Area 7, Connecting Link</b>	<b>\$ 15,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,440</b>	<b>\$ 9,800</b>
Work Area 8, Connecting Link: design	\$ 1,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,214	\$ -	
<b>Work Area 8, Connecting Link</b>	<b>\$ 8,487</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,487</b>	
Work Area 9, East Building: design	\$ 2,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,199	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Work Area 9, East Building</b>	<b>\$ 12,194</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,194</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Work Area 10, East Building: design	\$ 1,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,156	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Work Area 10, East Building</b>	<b>\$ 11,007</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,007</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Work Area 11, East Building: design	\$ 816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 816	\$ -	\$ -	\$ -	\$ -	
<b>Work Area 11, East Building</b>	<b>\$ 8,580</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,580</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Work Area 12, East Building: design	\$ 1,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,461	\$ -	\$ -	\$ -	\$ -	
<b>Work Area 12, East Building</b>	<b>\$ 11,303</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,303</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Work Area 13, East Building: design	\$ 394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394	\$ -	\$ -	\$ -	\$ -	
<b>Work Area 13, East Building</b>	<b>\$ 5,085</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,085</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Work Area 14, East Building: design	\$ 4,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,171	\$ -	\$ -	\$ -	
<b>Work Area 14, East Building</b>	<b>\$ 44,304</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,578</b>	<b>\$ 20,726</b>	<b>\$ -</b>	

Master Facilities Plan Budget Formulation

Estimated Project Costs by Fiscal Year	Amt (\$000)	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 - 2023
West Building GSA Pipe Connection: design	\$ 715	\$ 715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>West Building GSA Pipe Connection</b>	<b>\$ 4,713</b>	<b>\$ 4,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
West Building Water Service, Distribution, and Treatment: design	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>West Building Water Service, Distribution, and Treatment</b>	<b>\$ 2,071</b>	<b>\$ 1,179</b>	<b>\$ 892</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
West Building Electrical Service Equipment and Transformers: design	\$ 190	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>West Building Electrical Service Equipment and Transformers</b>	<b>\$ 2,020</b>	<b>\$ 2,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
West Building Emergency Generator: design	\$ 40	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>West Building Emergency Generator</b>	<b>\$ 2,485</b>	<b>\$ 2,485</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
West Building Chiller Plant: design	\$ 797	\$ 797	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>West Building Chiller Plant</b>	<b>\$ 13,589</b>	<b>\$ 13,589</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
West Building Lightning Protection: design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>West Building Lightning Protection</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
West Building Air Handling Unit Upgrades: design	\$ 153	\$ 120	\$ -	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>West Building Air Handling Unit Upgrades</b>	<b>\$ 1,102</b>	<b>\$ 808</b>	<b>\$ -</b>	<b>\$ 294</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Connecting Link / East Building Water Service and Treatment: design	\$ 201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201	\$ -
<b>Connecting Link / East Building Water Service and Treatment</b>	<b>\$ 2,715</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,715</b>
Connecting Link Air Handling Unit Upgrades: design	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126	\$ -
<b>Connecting Link Air Handling Unit Upgrades</b>	<b>\$ 1,339</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,339</b>
East Building Smoke Control: design	\$ 358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 358	\$ -	\$ -	\$ -	\$ -
<b>East Building Smoke Control</b>	<b>\$ 3,162</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,162</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
East Building Emergency Generator: design	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98	\$ -	\$ -	\$ -	\$ -
<b>East Building Emergency Generator</b>	<b>\$ 872</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 872</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
East Building Electrical Service Equipment: design	\$ 388	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308	\$ -	\$ -	\$ -
<b>East Building Electrical Service Equipment</b>	<b>\$ 2,333</b>	<b>\$ 860</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,473</b>	<b>\$ -</b>	<b>\$ -</b>
East Building Air Handling Unit Upgrades: design	\$ 505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505	\$ -	\$ -	\$ -
<b>East Building Air Handling Unit Upgrades</b>	<b>\$ 8,246</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,246</b>	<b>\$ -</b>	<b>\$ -</b>
Conveying Systems Modernizations (elevators, etc.): design	\$ 213	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Conveying Systems Modernizations (elevators, etc.)</b>	<b>\$ 2,485</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,296</b>	<b>\$ 1,189</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Security Systems Improvements: design	\$ 864	\$ 245	\$ 619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Security Systems Improvements</b>	<b>\$ 4,137</b>	<b>\$ 1,068</b>	<b>\$ 357</b>	<b>\$ 884</b>	<b>\$ 809</b>	<b>\$ -</b>	<b>\$ 1,019</b>	<b>\$ -</b>						
Off-Site Relocation Costs	\$ 26,128	\$ 9,510	\$ 2,702	\$ 2,985	\$ 3,123	\$ 3,267	\$ 3,419	\$ 1,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Off-Site Relocation Costs (Extended Plan)</b>	<b>\$ 74,055</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,335</b>	<b>\$ 6,933</b>	<b>\$ 7,234</b>	<b>\$ 7,581</b>	<b>\$ 8,006</b>	<b>\$ 8,371</b>	<b>\$ 31,595</b>
<b>Total (in \$000)</b>	<b>\$ 480,791</b>	<b>\$ 95,568</b>	<b>\$ 17,237</b>	<b>\$ 16,868</b>	<b>\$ 15,759</b>	<b>\$ 4,971</b>	<b>\$ 24,296</b>	<b>\$ 28,290</b>	<b>\$ 33,910</b>	<b>\$ 38,705</b>	<b>\$ 43,051</b>	<b>\$ 46,427</b>	<b>\$ 46,442</b>	<b>\$ 69,267</b>

Coordinate "central plant" and stand-alone systems projects

**NATIONAL GALLERY OF ART  
ONGOING RENOVATION PROGRAM  
FY 2011**

The Gallery's FY 2011 request for Ongoing Renovations totals \$1,000,000, an increase of \$500,000 over the FY 2010 Budget Request.

Activities within each category of the Gallery's Ongoing Renovation budget are summarized below.

**Security**

There are no Security projects currently under consideration for FY 2011.

**Environmental Compliance**

- Asbestos Removal/Encapsulation: Remediation of asbestos will continue in the course of repair and renovation activities to ensure strict environmental conditions for the safety of staff and visitors, and the preservation of art.

**Energy Management**

- Energy Savings Study: A study is needed determine the best method to improve thermal performance of windows and window wall glazing systems to improve energy efficiency within Gallery buildings.

**Access, Safety, and Building Repairs**

- Staff Salaries: The FY 2011 budget request supports 2 FTE architect positions for the Gallery's Repair, Restoration and Renovation program.
- West Building Wheelchair Lift Modifications: Renovations to one of the two Ground Floor wheelchair lifts in the West Building will be completed in FY 2010. Funds will be required in FY 2011 for design and initial construction to retrofit a second elevator in the West Building to improve wheelchair accessibility at the west end of the building. Modifications are required to comply with the current recommendations of the Americans with Disabilities Act (ADA) to accommodate powered and oversized wheelchairs. Other modifications to the wheelchair lift cabs and controls required by ADA will also be evaluated.

**Alterations/Renovations**

- Office and Collections Storage Modifications: Modifications are required to better utilize existing office and storage space.
- Telecommunications Closets Renovations: Reconfigurations and infrastructure modifications to telecommunications closets are required to support necessary phone and data cabling improvements.

**NATIONAL GALLERY OF ART  
ONGOING RENOVATION BUDGET  
FY 2009 - FY 2011**

<u>Description</u>	<u>FY 2009 Actual</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>FUND BALANCE, BEGINNING OF YEAR</b>	<b>\$ 246,554</b>	<b>\$ 136,492</b>	<b>\$ 40,000</b>
<b>APPROPRIATION</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>
<b>ONGOING RENOVATION PROJECTS</b>			
<u>Security</u>	-	-	-
<u>Environmental Compliance</u>			
Asbestos Removal/Encapsulation	-	30,000	30,000
<u>Energy Management</u>	-	130,000	150,000
<u>Access, Safety, and Building Repairs</u>			
Staff Salaries	235,420	260,000	275,000
West Building Wheelchair Lift Modifications	317,853	130,000	300,000
<u>Alterations/Renovations</u>			
CAD Services	8,889	20,000	20,000
Carpet Replacement	5,579	16,000	-
Protection Services Changing Room	36,692	10,000	-
Telecommunications Closets Renovations	-	-	165,000
Office and Collections Storage Modifications			100,000
<u>Other Ongoing Renovation Projects</u>	5,629	492	-
<b>TOTAL, ONGOING RENOVATION PROJECTS</b>	<b><u>610,062</u></b>	<b><u>596,492</u></b>	<b><u>1,040,000</u></b>
<b>FUND BALANCE, END OF YEAR</b>	<b><u>\$ 136,492</u></b>	<b><u>\$ 40,000</u></b>	<b><u>\$ -</u></b>

**NATIONAL GALLERY OF ART  
SPECIAL EXHIBITIONS PROGRAM  
FY 2011**

**Introduction**

Federal funding of the National Gallery of Art provides crucial support for its renowned Special Exhibitions Program. This program, which is the most critical part of the Gallery's educational mission, is an example of the public and private sectors working together for the benefit of the American public by bringing major works of art from public and private collections around the world for the many millions of visitors to the Gallery and to its web site.

With this Federal support, the Gallery plays a significant leadership role nationally and internationally through its involvement in the organization and presentation of special exhibitions seen by millions around the world. More than half of the special exhibitions organized by the Gallery travel to cities outside Washington.

The Gallery's special exhibitions program enhances the core strengths of its collection and presents works of exceptional quality and merit from other cultures and periods, bringing great art treasures to Washington and the nation.

The Gallery's special exhibitions program also extends the educational mission of the Gallery by contributing to a variety of complementary educational events, including adult tours, student tours, family workshops, and teacher workshops. The Gallery also produces a variety of educational materials that contribute to scholarship in the field, including special exhibition brochures and catalogues, features, virtual tours, podcasts, and video podcasts on the Gallery's web site, and films, videos and DVD's that are distributed free of charge to thousands of schools and community organizations.

**The Public-Private Partnership**

Federal funds have provided vital support to the Gallery's Special Exhibitions Program for over 37 years. Funding, provided by both the public and private sectors, has enabled the Gallery to conduct long-term planning for special exhibitions with private collectors, museums and governments throughout the world. Due to the complexity of coordinating loans of works of art, insurance, transportation, exhibition space design and catalogue research and production, the Gallery's exhibition planning process typically begins four to five years in advance of the show's opening. Because of this lead-time, a large portion of the planning and research costs must be incurred before the exhibition can be formally presented for private sector support. Federal no-year funding therefore is critical to cover these costs.

## ***Special Exhibitions Program***

### **Organization of Special Exhibitions**

Organizing special exhibitions requires significant expertise and resources. The curatorial, special exhibitions, legal, registrar and design and installation staffs of the Gallery organize about a dozen special exhibitions annually. Each one requires varying degrees of knowledge and experience in such areas as contract negotiations, insurance, transportation of art, design of the exhibition space, designing and editing exhibition catalogues, and developing educational materials. In addition, significant costs may be incurred for travel, art transportation, insurance premiums, exhibition space design and construction, curatorial services, and catalogue publishing.

As a result of its successful, longstanding reputation for mounting special exhibitions, the Gallery serves as a model for other museums coast to coast. Many American museums now look to the Gallery to take the lead in organizing exhibitions that will travel to their city or town. Federal funding, which provides the crucial support for the necessary planning and development of an exhibition, has thereby enabled the Gallery to share the benefit of its organizational expertise with other museums in all regions of the country. These efforts extend a special exhibition's impact beyond those who view it in Washington to others throughout the country who are unable to attend the exhibition.

### **Conclusion**

The National Gallery of Art's Special Exhibition Program provides the public with a unique opportunity to personally experience great works of art from around the world. Representing the nation, the Gallery serves as America's cultural ambassador and as an international showcase for cultural diplomacy by bringing to the United States art from the international community as well as sharing with it art from the Gallery's own collections.

**NATIONAL GALLERY OF ART  
SPECIAL EXHIBITIONS BUDGET REQUEST  
FY 2010 and FY 2011**

<u>Description</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011 Increase/ (Decrease) FY 2010</u>
Personnel Compensation	\$ 953	\$ 1,002	\$ 49
Personnel Benefits	305	315	10
Travel	50	50	-
Transportation	300	300	-
Services	1,578	33	(1,545)
Supplies & Materials	200	-	(200)
<b>Total - Special Exhibitions</b>	<b><u>\$ 3,386</u></b>	<b><u>\$ 1,700</u></b>	<b><u>\$ (1,686)</u></b>

The FY 2011 Special Exhibitions Budget Request is included as part of the FY 2011 Art Care Request on pages 3-6 to 3-12.

**NATIONAL GALLERY OF ART  
SUMMARY OF SPECIAL EXHIBITIONS PROGRAM FUNDING SOURCES  
FY 1988 - 2011  
(\$000's)**

	<b>Funding</b>			<b>Percent of Funding</b>	
	<b>Federal</b>	<b>Nonfederal</b>	<b>Total</b>	<b>Federal</b>	<b>Nonfederal</b>
1988 Actual	1,597	4,313	5,910	27	73
1989 Actual	3,241	5,877	9,118	36	64
1990 Actual	2,412	6,114	8,526	28	72
1991 Actual	2,929	4,957	7,886	37	63
1992 Actual	5,671	6,030	11,701	48	52
1993 Actual	1,953	3,552	5,505	35	65
1994 Actual	2,692	1,997	4,689	57	43
1995 Actual	2,946	3,318	6,264	47	53
1996 Actual	3,176	3,963	7,139	44	56
1997 Actual	3,439	3,649	7,088	49	51
1998 Actual	3,748	3,225	6,973	54	46
1999 Actual	3,041	5,917	8,958	34	66
2000 Actual	3,319	3,172	6,491	51	49
2001 Actual	2,816	4,259	7,075	40	60
2002 Actual	3,208	4,055	7,263	44	56
2003 Actual	3,174	4,104	7,278	44	56
2004 Actual	3,041	3,495	6,536	47	53
2005 Actual	2,982	3,207	6,747	44	48
2006 Actual	3,122	4,363	7,485	42	58
2007 Actual	2,912	2,531	5,443	53	47
2008 Actual	3,415	4,390	7,805	44	56
2009 Actual	3,380	3,176	6,556	52	48
2010 Estimate	3,386	1,954 *	5,340	63	37 *
2011 Estimate	1,700	5,273 *	6,973	24	76 *

\* Amount and percentage of nonfederal funding in FY 2010 and FY 2011 are dependent upon the amount of funds the Gallery is able to raise from the private sector.

<b>Description</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011 Increase/ (Decrease) FY 2010</b>
Special Exhibitions Program	\$ 3,386	\$ 1,700	\$ (1,686)

The Special Exhibitions Program brings master works of art from public and private collections around the world to Washington. As an integral part of the Gallery's educational role on a national and international level, this is the Gallery's most popular program with its visitors. In addition to rising costs in all areas of exhibition planning and organization, weakness in the nation's economy has made it increasingly difficult to secure private sector support. Federal support, which has always been essential to ensuring the Gallery's leadership in organizing and presenting special exhibitions of distinction for the American public, is vital.

**NATIONAL GALLERY OF ART  
INFORMATION TECHNOLOGY PROGRAM  
FY 2011**

The National Gallery of Art depends heavily on Information Technology (IT) to support its interaction with the public and the staff. The Gallery's IT environment is a complex infrastructure consisting of 10 major IT systems serving the multi-faceted requirements of the Gallery including acquisition, care and display of works of art, special exhibitions and education programs, as well as financial and administrative management. The basic daily operations, beginning with opening the Gallery to the public each morning, require a variety of systems such as those for security, building automation, collections management, education, financial management, and retail.

IT supports many other non-major systems that nevertheless play a critical role in the day-to-day functions of the institution. Such systems include the VISTA scheduling system for school and group tours, a facilities' work order tracking system, a fixed asset tracking system, a check writing system, and computer-assisted design (CAD) systems used by the Gallery's architects, designers and engineers.

IT is also central to the Gallery's risk management strategy as many of the systems require sophisticated IT support, from advanced climate control and security to collection, library, and financial management. The failure of any of these mission critical systems jeopardizes the security and safety of the works of art, staff and visitors and impedes the ability of the staff to meet performance goals and management initiatives.

Through the Gallery's web site, educational resources on the collection and special exhibitions offer anyone with Internet access features ranging from virtual tours to planning an actual visit and researching the collection. The Gallery's educational role is also supported by IT through the Internet/Intranet/Office Automation systems which provide the public with direct communication through its web site and e-mail and enable efficient staff communication throughout the Gallery.

The Gallery's FY 2011 IT budget submission is based on the implementation of its IT Strategic Plan. IT improvements have required multiple years to implement – up to one year to prepare the solicitation packages and select a vendor, and then up to two years to install, configure and test the new systems. This plan addresses the proactive replacement, repair, and stabilization of the Gallery's mission critical systems.

The Gallery's IT environment is divided into the following categories:

- Art Care Systems
- Operations and Maintenance Systems
- Protection Systems
- General Administration Systems
- Enterprise Architecture and Planning

## ***Information Technology Program***

### **Current State of the Art Care Systems**

**Collection Management System (CMS):** The Gallery uses *The Museum System (TMS)*, a commercial off-the-shelf system that is used extensively throughout the museum community, to manage the art. This system was acquired and became operational in FY 2008. Planned enhancements to TMS are being made and provided to the Gallery by Gallery Systems, Inc., the TMS vendor. The risk of failure to CMS is low.

**Integrated Library System (ILS):** The Gallery continues to use the Ex Libris commercial off-the-shelf *Voyager* system as its Integrated Library System. Digital library products are supported using *DigiTool* and *MetaLib* products from Ex Libris. A strong technology refreshment program is in place for these systems. The risk of failure to ILS is low.

**Digital Imaging Program:** The Gallery's archives of slides and color transparencies are degenerating. In order to preserve quality images of the collection, this aging technology must be replaced to prevent further deterioration of the images of the works of art and to archive for future generations images of the works of art as they appear today. The Gallery's digital imaging strategy, based on a number of recommendations from an internal study, has resulted in the creation of a digital photographic laboratory and the development of a prototype central electronic repository and management system for digital images of works of art in the collection. The project also included the deployment of an image work order production system. A new project to procure an image licensing system was recently initiated. The risk associated with the digital imaging program is medium as the Gallery lacks an enterprise-wide system for management of the digital assets of the collection.

**Gallery Web Site:** The Gallery's original web site was deployed in 1996 and for many years was an award winning site, but it now has become a dated resource failing to take advantage of emerging technologies to better serve the public. A contract for the redesign of the web site has been awarded. The project's discovery and strategy phase is complete and work is commencing on the development of the new site. The risk assigned to the web is medium.

### **Current State of the Operations and Maintenance Systems**

**Building Automation System (BAS):** The current system, Honeywell's *Enterprise Building Integrator (EBI)*, was acquired and became operational in FY 2006. One of the Gallery's key goals is to expand the coverage for monitoring and controlling temperature and relative humidity conditions throughout the Gallery complex by adding non-proprietary controllers to the BAS. A contract was recently awarded to Honeywell to upgrade EBI to release 4.0, apply missing IT security patches, and perform life cycle maintenance. The risk of failure assigned to this system is medium and will remain at that level until the system is upgraded and all identified IT security patches are applied.

### **Current State of the Protection Systems**

**Integrated Security Management System (ISMS):** The Gallery continues to use Seibold's *Skyline II*, which was acquired and became operational in FY 2006, as its

## ***Information Technology Program***

ISMS. A strong technology refreshment program is in place for this system. The risk of failure assigned to the security system is low.

**Fire Control System:** The Gallery uses the Siemens Cerebus-Pyrotronics *MXL/MXLV* system to protect the staff, visitors, Gallery facilities, and its collection of original works of art. While the fire control system still protects the Gallery, the proprietary display unit in the security control center greatly limits the ability of the operations staff to efficiently identify the precise location of alarms. In addition, this UL-certified device has unsupported technology (Windows NT operating system) as a key part of its architecture. The risk of failure assigned to this system is medium and rising.

### **Current State of the General Administration Systems**

**Financial Management System (FMS):** The Gallery uses *Oracle Federal Financials*, a web-based, externally hosted OFFM-compliant system as its FMS. Phase I of the new financial system was deployed in FY 2007. Phase II of the new system was deployed in FY 2008. The risk of failure assigned to FMS is low.

**Gallery's Intranet:** The intranet provides Gallery staff with useful information on Gallery policies and business processes, including forms and instructions for accounting, personnel, travel, and procurement as well as a telephone directory and policy circulars. In order to realize the full potential of this important resource, the Gallery has initiated a phased redesign of the intranet. Several workflow projects are underway that allow Gallery staff to access additional information on-line. The risk assigned to the intranet is medium.

### **General Support System (GSS)**

- **Office Automation (OA):** The Gallery has now standardized and modernized its OA environment. Current Gallery-wide desktop Intel-based PC and Apple Macintosh hardware platforms are in place with standardized Microsoft Windows XP/Office XP and Macintosh OS 10 system software supported by an outsourced Help Desk. Inventory control of the OA assets has increased with the use of an on-line inventory management system and bar coding of equipment. The IT security of the OA environment has been enhanced with the development of a strong IT Security program and the addition of virus protection software throughout the OA architecture. A highly successful on-site OA training program has been implemented. The risk of failure to office automation remains low.
- **Data Network:** The Gallery's current data network infrastructure, which supports the 10 major IT mission systems and over 1,000 workstations, is out-of-date and highly unstable. The existing network is unable to handle the current data traffic and is being replaced in phases. The first and second phases, the purchase and installation of new core switches and the wiring from the core switches to the data closets, are complete. Phase 3, a multi-year activity, is underway. This phase involves the replacement of the routers and wiring within the data closets and the

## ***Information Technology Program***

wiring to the desktops. The risk of failure to the data network will remain high until phase 3 is complete.

- **Telecommunications:** The Gallery has an extensive telecommunications infrastructure that supports voice, wireless, data cabling, and video communications. Although the main PBX and Voicemail systems are state of the art, numerous telephones and other telecommunications subsystems are well beyond their normal lifespan and must be replaced. The risk of failure is low for the PBX and Voicemail subsystem and high for the telephones and the telecommunications subsystems.

**FISMA/IT Security Program:** Gallery-wide IT security was a high priority in FY 2009 and the Gallery continued to make progress in meeting FISMA requirements. An independent contractor was selected to assist the Gallery with Certification and Accreditation (C&A) of the major IT systems.

### **Current State of Enterprise Architecture and Planning**

**Enterprise Architecture:** The Gallery continues to maintain its Enterprise Architecture Modernization Blueprint. The blueprint identifies emerging needs in data warehousing of archival, conservation and curatorial records; mass storage requirements for digital images; the need for central management of art related scheduling activities; a central inventory management system; and a personnel database that incorporates the OPM mandated electronic Official Personnel File (e-OPF). These new initiatives are mapped to OMB's Federal Enterprise Architecture Framework. IT drivers for the "To-Be" architecture were updated and have been included in the Gallery's IT Strategic Plan.

**Capital Planning and Control Process (CPIC):** The Gallery's IT Steering Committee (ITSC) continued its role in the selection, control and evaluation of major IT system projects as documented in our CPIC process. The ITSC established the priorities for the IT budget based on mission need and continued its oversight of all major IT modernization efforts. The Gallery continued to focus on IT risk management, adherence to the Gallery's enterprise architecture, and inclusion of IT security as part of the modernization programs.

### **FY 2009 Accomplishments**

**Art Care:** Phase 1b of CMS was deployed, providing functionality for management of inseparable objects and creation of shipping plans. Additional functionality was also provided to the Gallery's Risk Management personnel through creation of additional Insurance reports and an under-insurance e-mail alert.

A major upgrade of the ILS *Voyager* software was completed, featuring a new, standards-based Web interface. The slides and photographs databases were successfully merged to provide single access to the Library's image collection. The migration to ILS *MetaLib* was completed, providing Gallery staff with more accessibility

## **Information Technology Program**

to subscription databases. Migration from the unsupported *Encompass* software tool to the Ex Libris' *DigiTool* digital asset management system was completed.

The *NGA Images* contract was awarded, advancing the capabilities of the Digital Imaging program. This new system will consist of two parts: a public facing, front-end web site which will provide the public with images of the works of art, and a back-end system which will provide management of the rights associated with these works of art.

New servers were acquired for hosting the existing web site, providing a stable and reliable platform for operations, while the web modernization project proceeds.

**Operations and Maintenance:** New alarm points were connected to the BAS in the East Building Study Center and East Building art spaces.

**Protection:** Issuance of HSPD-12 compliant badges continued with a significant portion of Gallery employees receiving the new badges by the end of FY 2009.

**General Administration:** FMS was upgraded to provide an automated interface to GSA's Federal Procurement Data System (FPDS). Efforts continued on development of additional user reports and user training.

Accomplishments on the data network modernization project included completion of the Division 27 network wiring standard, survey of the existing telecommunication rooms and pathways, development of a rough order cost estimate for phase 3 of the project, acquisition of a Cable Record documentation system, and renovation of the Help Desk telecommunications room in accordance with the Division 27 standard.

The FMS-200 fire suppression system and a new HVAC system were acquired and installed in the Gallery's Data Center.

Technology refreshment of the Gallery's office automation system continued with the purchase and deployment of new workstations, monitors, printers and scanners. Software upgrades were provided for workstations operating systems (Microsoft Windows XP and Mac OS 10.5), Filemaker Pro, Adobe Creative Suites, and AutoCAD.

The assessment phase of the e-OPF project was completed and an inter-agency agreement was put in place with the Office of Personnel Management (OPM) for the "Day Forward" processing to begin.

Requirements were identified for a data warehouse for central storage of conservation and curatorial records.

The IT Security Program focused on encryption of laptops, protection of Personally Identifiable Information (PII) and configuration of desktops using the Federal Desktop Core Configuration (FDCC) standard.

Certification and Accreditation (C&A) was completed for the General Support System (GSS) and risk assessments and system classifications were completed for the Retail Management System (RMS) and Financial Management System (FMS). Deficiencies uncovered during the C&A were documented and are being tracked in the IT Security Plan of Action and Milestone (POA&M) database. Policy and procedures

## **Information Technology Program**

were developed for IT Incident Response and for remote access. The infrastructure required to support auditing and logging was acquired and installed. Work on IT Business Continuity was initiated.

Desktop personal computers were configured using the FDCC and a similar configuration was used to “lock down” the Macintosh computers. Gallery laptops were encrypted with the acquisition of the Pointsec encryption tool, satisfying the requirements of OMB M-06-16. The annual independent internal and external scan of the data and security networks was performed and IT security vulnerabilities discovered were remediated. Weekly and monthly reporting of virus and spam activity continued. Monthly reporting on the deployment of Microsoft-related IT security patches continued. Metrics were captured on suspended network accounts and failed attempts to access the Gallery’s remote access system. A priority was placed on IT Security Awareness training and all users of the Gallery’s network received the required annual refresher training.

### **FY 2010 Objectives**

In FY 2010, the Gallery will continue to maintain and enhance the 10 major IT systems through a strong technology refreshment program.

**Art Care:** Phase 2 of CMS will be completed and deployed, providing functionality for updating exhibition and loan records in “batch” mode, accessioning objects in lots rather than individually; and systematic processing of extended load periods. The *NGA Images* e-commerce site will be configured and deployed, along with its back-end system for managing rights for the works of art. Implementation of the Gallery’s re-designed web site will continue.

**Operations and Maintenance:** The BAS will be upgraded and maintained through a new maintenance contract with Honeywell.

**Protection:** The Gallery will complete the re-badging of staff in accordance with the HSPD-12 directive. An upgrade to the *DvTeI* subsystem of the ISMS will be accomplished. A new COTS Incident Response Management Information System will be acquired, configured and deployed

**General Administration:** Work on the Phase 3 network modernization project will continue with renovation of four telecommunication rooms and the adjoining staff offices in the Connecting Link.

Back-end conversion of OPF files will be completed, providing Gallery staff with on-line access to their personnel folders through the e-OPF portal.

The Gallery will continue to put a high priority on FISMA compliance. C&A’s will be completed for the RMS, FMS, and Physical Protection Program (ISMS and Fire Control systems). Efforts will continue on resolving deficiencies discovered and documented in the POA&M as a result of IT security activities performed in FY 2009.

## ***Information Technology Program***

### **FY 2011 IT Budget Request and Key Initiatives**

\$6,954,000 is requested for IT in FY 2011, representing an increase of \$140,000 over the FY 2010 Budget Request.

**Art Care:** \$556,000 is requested for Art Care IT systems in FY 2011, an increase of \$54,000 over the FY 2010 budget. This increase is needed for the maintenance costs of the new software for the re-designed Web site. The remainder of the budget is for the steady state costs for maintaining the CMS, ILS, and Digital Imaging.

**Operations and Maintenance:** \$125,000 is requested for Operations and Maintenance IT programs in FY 2011, the same as the FY 2010 level. These funds will be used to maintain the BAS.

**Protection:** \$405,000 is requested for Protection IT programs in FY 2011, the same as FY 2010. These funds are used to maintain and support the ISMS.

**General Administration:** \$5,868,000 is requested for General Administration IT systems, an increase of \$86,000 over the FY 2010 budget. The increase provides funding for additional IT security projects, to include conduct of the remaining C&A's (Art Care systems and the BAS), and resolution of deficiencies documented in the Gallery's IT Security Plan of Action and Milestone (POA&M), with special focus on Business Continuity of the critical IT systems. The remaining funds are for the steady state costs of the G&A IT projects. These projects include FMS, the Intranet, Office Automation, the Network, IT Security, Enterprise Architecture, Telecommunications and National Finance Center fees for Personnel & Payroll processing.

Included on the following pages is the Gallery's FY 2011 Information Technology Budget.

**NATIONAL GALLERY OF ART  
INFORMATION TECHNOLOGY (IT)  
FY 2010 and FY 2011  
(\$000's)**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011 Increase/ (Decrease) FY 2010</u>
<b>ART CARE</b>			
<b><u>Services</u></b>			
Collection Management System (CMS)	\$ 60	\$ 60	\$ -
Integrated Library System (ILS)	84	84	-
Digital Imaging	50	50	-
Web Site	238	312	74
subtotal	<u>432</u>	<u>506</u>	<u>74</u>
<b><u>Equipment</u></b>			
Integrated Library System (ILS)	20	-	(20)
Digital Imaging	50	50	-
subtotal	<u>70</u>	<u>50</u>	<u>(20)</u>
<b>Total Art Care</b>	<b><u>502</u></b>	<b><u>556</u></b>	<b><u>54</u></b>
<b>OPERATIONS AND MAINTENANCE</b>			
<b><u>IT Services</u></b>			
Building Automation System (BAS)	50	115	65
<b><u>IT Equipment</u></b>			
Building Automation System (BAS)	75	10	(65)
<b>Total Operations and Maintenance</b>	<b><u>125</u></b>	<b><u>125</u></b>	<b><u>-</u></b>
<b>PROTECTION</b>			
<b><u>IT Services</u></b>			
Integrated Security Management System (ISMS)	380	380	-
<b><u>IT Equipment</u></b>			
Integrated Security Management System (ISMS)	25	25	-
<b>Total Protection</b>	<b><u>405</u></b>	<b><u>405</u></b>	<b><u>-</u></b>

**NATIONAL GALLERY OF ART  
INFORMATION TECHNOLOGY (IT)  
FY 2010 and FY 2011  
(\$000's)**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011 Increase/ (Decrease) FY 2010</u>
<b>GENERAL ADMINISTRATION</b>			
<b><u>IT Services</u></b>			
Financial Management System (FMS)	\$ 818	\$ 487	\$ (331)
Intranet	486	506	20
General Support Systems (GSS)	2,206	2,347	141
GSS - Telecommunications	550	550	-
IT Security	375	591	216
Enterprise Architecture	176	182	6
Personnel/Payroll Processing	121	155	34
subtotal	<u>4,732</u>	<u>4,818</u>	<u>86</u>
<b><u>IT Supplies</u></b>	40	40	-
<b><u>IT Equipment</u></b>			
General Support Systems (GSS)	980	980	-
GSS - Telecommunications	30	30	-
Personnel/Payroll Processing	-	-	-
subtotal	<u>1,010</u>	<u>1,010</u>	<u>-</u>
<b>Total General Administration</b>	<u><b>5,782</b></u>	<u><b>5,868</b></u>	<u><b>86</b></u>
<b>GRAND TOTAL IT BUDGET</b>	<u><b>\$ 6,814</b></u>	<u><b>\$ 6,954</b></u>	<u><b>\$ 140</b></u>
<b>SUMMARY BY OBJECT CLASS</b>			
Total Services	\$ 5,594	\$ 5,819	\$ 225
Total Supplies	40	40	-
Total Equipment	1,180	1,095	(85)
<b>GRAND TOTAL IT BUDGET</b>	<u><b>\$ 6,814</b></u>	<u><b>\$ 6,954</b></u>	<u><b>\$ 140</b></u>

**NATIONAL GALLERY OF ART  
FY 2011 BUDGET REQUEST  
SUMMARY OF INCREASES AND DECREASES  
(By Function)  
(In Thousands of Dollars)**

	Function Art Care	Function Ops & Maint	Function Protection	Function Gen Admin	Subtotal Salaries and Expenses	MFP/ Renovation	Requested Totals
<b>FY 2010 Enacted Budget</b>	<b>\$ 36,902</b>	<b>\$ 29,267</b>	<b>\$ 23,776</b>	<b>\$ 20,801</b>	<b>\$ 110,746</b>	<b>56,259</b>	<b>\$ 167,005</b>
<b>1. Compensation and Benefits</b>							
a. Annualization of 2.42% FY2010 general pay raise, and anticipated 3/4 year of 1.4% general pay raise, and other pay and benefits increases.	222	418	628	800	2,068	-	2,068
b. Special Exhibitions base pay & benefits	59	-	-	-	59	-	59
<b>Total Compensation and Benefits</b>	<b>281</b>	<b>418</b>	<b>628</b>	<b>800</b>	<b>2,127</b>	<b>-</b>	<b>2,127</b>
<b>2. Transportation - Art Handling &amp; Shipping Costs</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66</b>	<b>-</b>	<b>66</b>
<b>3. Rent, Communication &amp; Utilities</b>							
a. Chilled Water	-	1,419	-	-	1,419	-	1,419
b. Steam	-	116	-	-	116	-	116
c. Natural Gas	-	14	-	-	14	-	14
d. Equipment Rental	-	5	-	-	5	-	5
<b>Total Rent, Communication, and Utilities</b>	<b>-</b>	<b>1,554</b>	<b>-</b>	<b>-</b>	<b>1,554</b>	<b>-</b>	<b>1,554</b>
<b>4. Other Services</b>							
a. Special Exhibitions	(1,545)	-	-	-	(1,545)	-	(1,545)
b. Repairs & Maintenance	58	1,500	-	-	1,558	-	1,558
c. IT Services	74	65	-	86	225	-	225
d. Employee Training	-	-	-	37	37	-	37
e. Art Conservation	11	-	-	-	11	-	11
f. All Other	26	-	-	41	67	-	67
<b>Total Other Services</b>	<b>(1,376)</b>	<b>1,565</b>	<b>-</b>	<b>164</b>	<b>353</b>	<b>-</b>	<b>353</b>
<b>5. Supplies</b>							
a. Special Exhibitions	(200)	-	-	-	(200)	-	(200)
b. All Other	8	-	-	10	18	-	18
<b>Total Supplies</b>	<b>(192)</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>(182)</b>	<b>-</b>	<b>(182)</b>
<b>6. Equipment - Information Technology</b>	<b>(20)</b>	<b>(65)</b>	<b>-</b>	<b>-</b>	<b>(85)</b>	<b>-</b>	<b>(85)</b>
<b>7. East Building Stone Repairs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,250</b>	<b>2,250</b>
<b>8. Master Facilities Plan</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10,788)</b>	<b>(10,788)</b>
<b>9. Ongoing Renovations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>
<b>Subtotal - Other Necessary Program Changes</b>	<b>(1,522)</b>	<b>3,054</b>	<b>-</b>	<b>174</b>	<b>1,706</b>	<b>(8,038)</b>	<b>(6,332)</b>
<b>FY 2011 Budget Request</b>	<b>\$ 35,661</b>	<b>\$ 32,739</b>	<b>\$ 24,404</b>	<b>\$ 21,775</b>	<b>\$ 114,579</b>	<b>48,221</b>	<b>\$ 162,800</b>
<b>Net Increase/(Decrease)</b>							
<b>FY 2011 over FY 2010 Budget</b>	<b>\$ (1,241)</b>	<b>\$ 3,472</b>	<b>\$ 628</b>	<b>\$ 974</b>	<b>\$ 3,833</b>	<b>(8,038)</b>	<b>\$ (4,205)</b>

**Summary of FY 2011 Budget Increases/(Decreases)**

**COMPENSATION & BENEFITS**

**( + \$2,127,000)**

An increase of \$2,127,000 is requested in FY 2011 for compensation and benefits.

These funds will support the compensation and benefits increases for 885 FTE positions. Please see Tab 8 for a complete listing of these positions by function and department. The FY 2011 increase is composed of the following:

- \$2,068,000 is the sum of the January 2010 general pay raise (2.42%) annualized for the first quarter of FY 2011, the anticipated 1.4% January 2011 pay raise for three-quarters of a year, and other pay and benefits increases.
- \$59,000 is for the cost of compensation and benefits increases for the staff included in the no-year Special Exhibition program.

**OTHER NECESSARY PROGRAM CHANGES**

**( - \$6,332,000)**

A net decrease of \$6,332,000 is requested in FY 2011 for other program changes. A summary by program is listed below.

**Art Care ( - \$1,522,000)**

- An increase of \$66,000 is requested for air and ground transportation. The funds are used to ship art for off-site professional restoration and for loan exchanges with other museums.
- A net decrease of \$1,376,000 is for other services, consisting of the following:
  - A decrease of \$1,545,000 is for special exhibitions services.
  - \$58,000 increase is for contracts to repair and maintain the building and equipment, of which \$51,000 is for the increase in costs of skilled labor to repair and maintain the permanent collection galleries, and \$7,000 is for maintenance and repair contracts to maintain costly scientific equipment used by art conservators to preserve the art.
  - \$74,000 increase is needed to cover the rising costs of IT professionals to enhance the Web Site IT backbone and functionality.
  - \$11,000 increase is for Conservation services including those provided by professional contract art restorers. Professional contract art restorers are an important resource that allows outside specialists to work on highly complex projects.
  - \$26,000 increase is for a variety of other services including \$24,000 for on-line database subscriptions for the library and other departments, and \$2,000 for other conservation services.

**Summary of FY 2011 Budget Increases/(Decreases)**

- A net decrease of \$192,000 is for supplies, consisting of the following:
  - A decrease of \$200,000 is for no-year funding for supplies and materials for special exhibitions.
  - \$8,000 increase is for supplies related to the maintenance of the permanent collection galleries. These supplies are utilized for carpentry, painting, lighting and electrical systems required to maintain the galleries and public spaces, as well as for uniforms, professional grade papers, inks, design supplies, and general office supplies not stocked in-house.
- A decrease of \$20,000 is for IT equipment resulting from the replacement of the meta-library server for the Integrated Library System in FY 2010.

**Operations & Maintenance ( + \$3,054,000)**

- An increase of \$1,554,000 is requested for utilities and equipment rental as described below:

<b>Description</b>	(amounts in thousands)		<b>FY 2011</b>
	<b>FY 2010</b>	<b>FY 2011</b>	<b>Increase/ (Decrease)</b>
Water & Sewer	\$ 951	\$ 951	\$ -
Chilled Water	1,516	2,935	1,419
Steam	3,335	3,451	116
Electric	3,669	3,669	-
Natural Gas	-	14	14
Structural Rental	12	12	-
Equipment Rental	-	5	5
<b>Total Rent, Comm. &amp; Utilities</b>	<b>\$ 9,483</b>	<b>\$ 11,037</b>	<b>\$ 1,554</b>

- An increase of \$1,419,000 is requested for chilled water. This increase include an anticipated 15.1% rate increase above the FY 2010 rate (including a significant increase in the capacity charge) that has been announced by GSA, and a 4.7% increase in projected usage.
- An increase of \$116,000 is requested for steam. This increase is needed for a shortfall in the base steam budget resulting from a GSA rate increase in FY 2010 that was not funded in the Gallery's FY 2010 appropriation.
- \$14,000 is requested for natural gas to reflect actual usage at the Gallery's Landover, Maryland warehouse.
- \$5,000 is requested for the rental of lifts to prune trees and shrubbery.

See Section 10 for additional information on the Gallery's FY 2011 utility request.

### **Summary of FY 2011 Budget Increases/(Decreases)**

- An increase of \$1,565,000 is requested for other services, consisting of the following:
  - \$1,500,000 is requested for repair and maintenance of the Gallery's grounds, buildings, and equipment. The Gallery's buildings are reaching an age at which significant refurbishment and reinvestment are required. In FY 2011, the West Building opened 70 years ago and the East Building opened 33 years ago. Many repairs are required for components that are imminently in danger of failing. Existing staff time is almost fully devoted to breakdowns and emergency repairs, and preventative maintenance is inadequate. This increase addresses a fraction of the more than \$30 million maintenance backlog, and consists of the following:
    - \$1,200,000 is for repairs to the Gallery's HVAC system to extend its service life and increase the operational efficiency of this essential equipment, of which \$500,000 is for replacing blocked and failing heating coils and \$700,000 is for repairs to the air distribution system.
    - \$150,000 is for caulking the West Building skylights. One quarter of the three acres of skylights require re-caulking each year to protect against water damage.
    - \$125,000 is for caulking of various pavers throughout the Gallery's complex. The pavers, which are subject to outdoor weather conditions, are traversed by the public daily and have many failing joints. Caulking is required to maintain safe conditions for the public.
    - \$25,000 is for maintenance service contracts for piping, drains, and hot water pipes. The 33-year old piping has had several failures, and testing and monitoring are required. The Gallery must protect the original works of art in its care from water damage, including art secured in storage vaults located on the ground floor and lower levels.
  - An increase of \$65,000 is requested for IT other services to support the Building Automation System (BAS). This amount represents the projected FY 2011 cost for the multi-year program to acquire and connect additional alarms and sensors to gallery spaces that are used for temporary exhibitions and staff offices not previously connected to the BAS. This increase in costs will be funded by a transfer from BAS equipment described below.
- A decrease of \$65,000 in FY 2011 is for IT equipment for the Building Automation System. Funds will be used to contract support for the BAS.

### **General Administration ( + \$174,000)**

- An increase of \$164,000 is requested for other services, consisting of the following:
  - A net increase of \$86,000 for IT services consisting of the following:
    - \$331,000 decrease for systems management, hosting and maintenance costs of the new Financial Management System (FMS).

### **Summary of FY 2011 Budget Increases/(Decreases)**

- \$20,000 increase for maintenance and support costs for the intranet and web infrastructure.
- \$141,000 increase for the outsourced Help Desk contract and software license fees, and the Help Desk contract which supports the network administration, maintenance fees for Cisco hardware and software and IT professionals who support the Gallery's network.
- \$216,000 increase to maintain and support IT security programs including meeting the required certification and accreditation requirements under the Federal Information Security Management Act (FISMA)
- \$6,000 increase to maintain and support the Gallery's Enterprise Architecture.
- \$34,000 increase for processing fees to the Office of Personnel Management for the OMB-mandated electronic-Official Personnel File (e-OPF).
- An increase of \$37,000 for staff training services. This is primarily the result of mandatory federal training for contracting personnel, and training for retirement and financial planning, and supervisory development.
- An increase of \$41,000 for services of which \$19,000 is for Office of Personnel Management and Federal Occupational Health to provide certification, investigations and training services, and \$22,000 is for various other services and maintenance costs required by all General Administration departments.
- An increase of \$10,000 is requested for supplies and materials primarily for increased costs of subscriptions for the Office of the General Counsel.

### **Master Facilities Plan ( - \$10,788,000)**

- A decrease of \$10,788,000 is reflected in the FY 2011 Budget Request for the Master Facilities Plan.

### **East Building Stone Repairs ( + 2,250,000)**

- An increase of \$2,250,000 is requested in FY 2011 for stone repairs to the National Gallery's East Building facade. Beginning in 2006, the large stone veneer panels on the East Building exterior began tilting at the top, and in some extreme cases had been displaced over one inch. The Gallery hired a forensic structural engineer to investigate the cause. The investigation concluded that the Gallery must undertake remedial repair work as soon as funds can be made available to replace the supports for the over 16,000 panels that cover the East Building exterior. See Tab 4 for detailed information on the FY 2011 budget request for East Building stone repairs.

**Summary of FY 2011 Budget Increases/(Decreases)**

**Ongoing Renovations ( + \$500,000)**

- An increase of \$500,000 is requested for ongoing renovations primarily to fund ADA required wheelchair lifts, to renovate telecommunications closets, and perform an energy management study.

**NATIONAL GALLERY OF ART  
DETAIL OF FULL-TIME PERMANENT POSITIONS BY GRADE**

<u>Description</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011 Increase/ (Decrease) FY 2010</u>
SL (Senior Level)	28	28	-
GS/GM-15	38	38	-
GS/GM-14	53	53	-
GS/GM-13	59	59	-
GS-12	66	66	-
GS-11	83	83	-
GS-10	10	10	-
GS-9	49	49	-
GS-8	35	35	-
GS-7	59	59	-
GS-6	111	111	-
GS-5	177	177	-
GS-4	4	4	-
WG/WS/WL/WD	<u>113</u>	<u>113</u>	<u>-</u>
<b>TOTAL STAFFING</b>	<b><u>885</u></b>	<b><u>885</u></b>	<b><u>-</u></b>

**NATIONAL GALLERY OF ART  
SUMMARY OF FTE WORKYEARS BY FUNCTION  
FY 2007 - FY 2011**

Function	FY 2007 FTE (Actual)			FY 2008 FTE (Actual)			FY 2009 FTE (Actual)			FY 2010 FTE Budget			FY 2011 FTE Budget		
	FTP	Other	Total	FTP	PT	Total	FTP	PT	Total	FTP	PT	Total	FTP	PT	Total
Care and utilization of art collections	250	16	266	258	13	271	253	14	267	270	12	282	270	12	282
Operation and maintenance of buildings and grounds	149	0	149	153	0	153	151	0	151	164	0	164	164	0	164
Protection of buildings, grounds, and contents	283	0	283	284	1	285	291	1	292	332	1	333	332	1	333
General Administration	<u>87</u>	<u>1</u>	<u>88</u>	<u>88</u>	<u>1</u>	<u>89</u>	<u>93</u>	<u>1</u>	<u>94</u>	<u>105</u>	<u>1</u>	<u>106</u>	<u>105</u>	<u>1</u>	<u>106</u>
<b>Total</b>	<b><u>769</u></b>	<b><u>17</u></b>	<b><u>786</u></b>	<b><u>783</u></b>	<b><u>15</u></b>	<b><u>798</u></b>	<b><u>788</u></b>	<b><u>16</u></b>	<b><u>804</u></b>	<b><u>871</u></b>	<b><u>14</u></b>	<b><u>885</u></b>	<b><u>871</u></b>	<b><u>14</u></b>	<b><u>885</u></b>

Note: The above Actual figures represent full-time equivalent workyears during the year, and therefore may differ somewhat from the actual number of full-time equivalent positions occupied at the end of the year.

**NATIONAL GALLERY OF ART  
SUMMARY OF FULL-TIME PERMANENT POSITIONS BY DEPARTMENT  
FY 2010 and FY 2011**

<u>Function/ Department</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011 Increase/ (Decrease) FY 2010</u>
<b>ART CARE</b>			
Office of the Director; Internal Audit	6	6	-
Special Projects	1	1	-
Design	30	30	-
Exhibitions	8	8	-
Exhibition Programs	3	3	-
Office of External Affairs	3	3	-
Press and Public Information	7	7	-
Corporate Relations	2	2	-
Special Events	8	8	-
Development	3	3	-
Music	3	3	-
CASVA	6	6	-
	<u>80</u>	<u>80</u>	<u>-</u>
Office of the Deputy Director	3	3	-
Curatorial and Film Programs	45	45	-
Conservation	37	37	-
Publishing	9	9	-
Education	32	32	-
Library	30	30	-
Image Collections	11	11	-
Registrar and National Lending Service	23	23	-
Imaging and Visual Services	12	12	-
	<u>202</u>	<u>202</u>	<u>-</u>
<b>Total - Art Care</b>	<b><u>282</u></b>	<b><u>282</u></b>	<b><u>-</u></b>
<b>OPERATIONS AND MAINTENANCE</b>			
Facilities Management	20	20	-
Operations	33	33	-
Electrical Shop	9	9	-
Plumbing Shop	3	3	-
Carpentry Shop/Maintenance	9	9	-
Masonry Shop	10	10	-
Paint Shop	6	6	-
Building Services	43	43	-
Horticulture	17	17	-
Architecture & Engineering	14	14	-
	<u>164</u>	<u>164</u>	<u>-</u>
<b>Total - Operations and Maintenance</b>	<b><u>164</u></b>	<b><u>164</u></b>	<b><u>-</u></b>

**NATIONAL GALLERY OF ART  
SUMMARY OF FULL-TIME PERMANENT POSITIONS BY DEPARTMENT  
FY 2010 and FY 2011**

<u>Function/ Department</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011 Increase/ (Decrease) FY 2010</u>
<b>PROTECTION SERVICES</b>			
Protection Services	23	23	-
Electronics	6	6	-
Protection Staff	<u>304</u>	<u>304</u>	<u>-</u>
<b>Total - Protection Services</b>	<b><u>333</u></b>	<b><u>333</u></b>	<b><u>-</u></b>
<b>GENERAL ADMINISTRATION</b>			
Office of the Administrator; EEO	8	8	-
Procurement and Contracts	9	9	-
Administrative Services	6	6	-
Logistics Support	17	17	-
Technical Support	13	13	-
Personnel	<u>16</u>	<u>16</u>	<u>-</u>
	<u>69</u>	<u>69</u>	<u>-</u>
Office of the Secretary-General Counsel	8	8	-
Gallery Archives	<u>4</u>	<u>4</u>	<u>-</u>
	<u>12</u>	<u>12</u>	<u>-</u>
Finance	18	18	-
Data Processing	<u>7</u>	<u>7</u>	<u>-</u>
	<u>25</u>	<u>25</u>	<u>-</u>
<b>Total - General Administration</b>	<b><u>106</u></b>	<b><u>106</u></b>	<b><u>-</u></b>
<b>SUMMARY BY FUNCTION</b>			
Art Care	282	282	-
Operations and Maintenance	164	164	-
Protection Services	333	333	-
General Administration	<u>106</u>	<u>106</u>	<u>-</u>
<b>TOTAL</b>	<b><u>885</u></b>	<b><u>885</u></b>	<b><u>-</u></b>

**NATIONAL GALLERY OF ART  
PERFORMANCE PLAN  
FY 2011**

The Performance Plan for the National Gallery of Art reflects FY 2011 funding levels including: (1) the cost of living increase for employees; (2) increased funding for chilled water, steam, and natural gas costs; (3) increased funding for facilities repairs, maintenance and supplies and other necessary program changes, (4) increased funding for stone repairs to the East Building façade; and (5) increased funding for the Gallery's ongoing renovations projects. The FY 2011 Performance Plan will be used by management to make strategic decisions and as a tool to assess performance in several important areas. The key performance goals and management initiatives reflect the Gallery's mission and have been developed to enhance the administration and operation of the National Gallery of Art.

**KEY PERFORMANCE GOALS AND MANAGEMENT INITIATIVES**

- **Provide the public with continuing and increased access to the Gallery's collection and educational materials**

The National Gallery of Art is defined by the high quality of its collection and educational programs, which are at the core of its mission. The Gallery's national role as an educational institution includes major initiatives such as: 1) organizing and presenting a comprehensive program of special exhibitions focusing on master works of art from all cultures and periods; 2) an extensive program of tours, lectures, and family programs; 3) the Gallery's web site; 4) a national summer Teacher Institute; and 5) education extension programs. A key goal is the continued ability to deliver these critical educational programs in order to support the Gallery's mission. The Gallery's performance as a national institution of the highest quality is dependent upon adequate funding of its programs and the staff to develop and administer them. The number and variety of these programs and their attendance will measure performance.

- **Perform repairs to the East Building facade**

A request to continue the repair the National Gallery's East Building facade is included in the FY 2011 budget request. As first discovered in 2005, the large stone veneer panels on the East Building exterior began tilting at the top, and in some extreme cases had been displaced over one inch. The Gallery hired a forensic structural engineer to investigate the cause. The investigation concluded that the Gallery must undertake remedial repair work as soon as possible to replace the supports for 16,200 panels that cover the East Building exterior. The Gallery's FY 2010 budget includes \$40,000,000 to develop construction documents and begin construction on this project. The FY 2011 budget request includes additional funding necessary to complete the repair of the façade by FY 2013 as planned.

## ***Performance Plan***

- **Address the backlog of deferred maintenance**

The National Gallery of Art is committed to maintaining its buildings, equipment and grounds in excellent condition. The Master Facilities Plan (MFP), developed in 1997, identified all crucial repair, restoration and renovation projects and created a phased approach to complete them. The most critical projects were begun in 1999. The phased plan of the MFP achieves cost efficiencies and reduces disruptions to ongoing Gallery public programs and operations.

Coincident with the repair, restoration and renovation activity of the MFP is the crucial need to sustain the Gallery's buildings and equipment at a high level of performance. The facilities maintenance program at the Gallery focuses on a solid preventative maintenance initiative and the maintenance of the complex systems and operations necessary for the Gallery to function efficiently as an art museum open daily to the public. The West Building is 69 years old and has reached an age where the building, its systems and components have exceeded their useful life and significant repair and refurbishment is required.

The East Building, now 32 years old, is already reaching the point where significant refurbishment is required due to the nature of its design and construction. The success of this initiative will be measured against the goals of providing optimum operational effectiveness and efficiency.

- **Advance the Gallery's Information Technology (IT) Strategic Plan**

The improvement and replacement of the National Gallery of Art's IT infrastructure, as well as the mission critical art care, administrative and financial management systems, advances one of the Gallery's long-term strategies. The Gallery's IT Strategic Plan, updated annually, identifies numerous initiatives to support the Gallery's mission of serving the American people. The IT Strategic Plan identifies the following initiatives: 1) institute a Gallery-wide IT governance; 2) provide a robust, reliable, available, and secure IT infrastructure; 3) modernize the critical art care IT systems; 4) modernize the critical IT administrative systems, including the security and financial management systems; and 5) maintain and improve the offerings on the web site to ensure its continued responsiveness to the public, employees, and government agencies. The success of this initiative will be measured against the goal of supporting the Gallery's IT strategy.

- **Maintain the Gallery's security readiness**

The National Gallery of Art must protect its landmark buildings and grounds, its irreplaceable art collection, the staff, and the millions of visitors it welcomes each year. In light of the Gallery's valuable collection and buildings and its stature in Washington and in the international art museum community, a vulnerability assessment and threat analysis identified numerous initiatives for systems, equipment, and procedures. Following the terrorist attacks of September 11, 2001, and numerous Code Orange alerts, security at the Gallery is significantly heightened.

The Gallery's anti-terrorism plan has two main components: to enhance the physical security and to upgrade the electronic security systems and programs, all designed for emergency preparedness and response and to protect the Gallery's infrastructure

## ***Performance Plan***

and key assets. The Gallery's prominent location on the National Mall at the foot of the Capitol adds even greater urgency to the need to harden security measures against a wide range of means and methods of possible attack. The success of this initiative will be measured against the goals cited in the anti-terrorism plan.

These key performance goals and management initiatives support the mission of the National Gallery of Art which is to serve the country by preserving, collecting, exhibiting, interpreting and encouraging the understanding by the American public of original, great works of art.

The Gallery's challenge is fourfold:

- (1) to protect the valuable collection and the national/international loans entrusted to the Gallery's care for the edification and enjoyment of the American public;
- (2) to maintain the two landmark buildings and Sculpture Garden that were built for the Gallery with private funds and given to the nation; and all grounds now or hereafter appurtenant thereto;
- (3) to provide the public with increased and continuing access to the Gallery's collection and educational materials; and
- (4) to educate the public using established teaching methods as well as the newest technological advances.

The following performance goals and measures are directly related to the "Specific Goals and Strategies" outlined in the National Gallery's Strategic Plan. These goals assume ongoing federal support for existing programs.

### **CARE AND UTILIZATION OF ART COLLECTIONS**

In FY 2011, net budget decreases requested for the Art Care function total \$1,241,000, including an increase for employee pay and benefits - \$281,000; increase for transportation costs - \$66,000, net decrease for other services - \$1,376,000, net decrease for supplies - \$192,000, and a decrease in information technology equipment - \$20,000.

#### **1. Display and Interpretation of Works of Art Belonging to the Gallery and on Loan**

**Performance Goals:** Present the National Gallery's collection and special exhibitions using the highest standards of display, lighting, and signage, and to encourage visitation by the widest audience.

**Performance Measures:** Daily West Building, East Building, and Sculpture Garden visitor counts performed by NGA security guards will comprise the performance measures for FY 2011.

Visitor Counts: (4,500,000 visitors = 5-year average)

- (a) Minimally Acceptable: Yearly attendance at 4.0 million visitors.
- (b) Successful: Yearly attendance at 4.25 million visitors and above.

## ***Performance Plan***

### **2. Special Exhibitions**

**Performance Goals:** Offer visitors the widest range of visual experience through a schedule of special exhibitions that are organized and presented by the Gallery to augment existing strengths in the collection and to provide the opportunity to focus on material of exceptional merit from other cultures and periods.

**Performance Measures:** Organization and presentation of between ten and fifteen special exhibitions will comprise the performance measure for FY 2011.

Number of Special Exhibitions Held Each Year: (14 = 3-year average)

- (a) Minimally Acceptable: ten annually.
- (b) Successful: twelve annually.

### **3. Education Programs**

**Performance Goals:** Provide increased and continued access to the Gallery's collection and educational materials.

**Performance Measures:** Gallery web site visits; adult and student tours; viewer statistics for extension program material; the Teacher Institute program; and usage statistics for Library services will comprise the performance measures for FY 2011.

(a) National Gallery Web Site: (49,900 visitors per day, 3-year average)

- (1) Minimally Acceptable: 35,000 visitors per day
- (2) Successful: 45,000 visitors per day.

(b) Adult Tours: (3,525 tours annually; 50,300 attendees annually = 3-year average)

- (1) Minimally acceptable: 2,400 tours annually; 35,000 attendees annually.
- (2) Successful: 3,100 tours annually; 45,000 attendees annually.

(c) Student Programs: (1,900 programs annually; 24,500 attendees annually = 3-year average)

- (1) Minimally Acceptable: 1,300 programs annually; 17,000 attendees annually.
- (2) Successful: 1,700 programs annually; 22,000 attendees annually.

(d) Family Programs: (107 programs annually; 16,700 attendees annually = 3-year average.)

- (1) Minimally Acceptable: 80 programs annually; 12,000 attendees annually.
- (2) Successful: 100 programs annually; 15,000 attendees annually.

## ***Performance Plan***

- (e) Education Resources Extension Programs: (132,140 showings annually; 24 million audiences annually = 3-year average).
  - (1) Minimally Acceptable: 91,000 showings annually; 17 million audiences annually.
  - (2) Successful: 117,000 showings annually; 22 million audiences annually.
- (f) Teacher Institute Program: (90% of attendees rated the programs "Superior" = 3-year average: Attendee evaluations rated as Below Average, Average, Above Average and Superior).
  - (1) Minimally Acceptable: 75% of attendees rate program Above Average.
  - (2) Successful: 75% of attendees rate program Superior.
- (g) Library References Provided to the General Public: (22,900 questions annually = 3-year average.)
  - (1) Minimally Acceptable: 16,000 questions annually.
  - (2) Successful: 21,000 questions annually.

#### **4. Conservation**

**Performance Goals:** Maintain an active program of conservation and protection of the Gallery's collection including art displayed in the Sculpture Garden.

**Performance Measures:** Statistics covering the number of works of art treated and/or examined by the National Gallery's Conservation Division including paintings, sculpture, works on paper, frames, and textiles will comprise the performance measures for FY 2011.

Conservation Treatments: (10,100 treatments/examinations = 3-year average)

- (a) Minimally Acceptable: 7,100 treatments annually.
- (b) Successful: 9,100 or more treatments annually.

## *Performance Plan*

### **OPERATIONS AND MAINTENANCE OF BUILDINGS AND GROUNDS, INCLUDING REPAIR, RESTORATION AND RENOVATION OF BUILDINGS**

FY 2011 budget increases requested for the Operations and Maintenance function total \$3,472,000 as follows: increases for employee pay and benefits - \$418,000; increases for equipment rental, chilled water, steam and natural gas - \$1,554,000; increases for other services - \$1,565,000, and a net decrease of \$65,000 for equipment.

The FY 2011 budget request for the Repair, Restoration and Renovation of Buildings account reflects a net decrease of \$8,038,000 as follows: increases for exterior stone repairs to the National Gallery's East Building facade - \$2,250,000; net decreases for Master Facilities Plan projects - \$10,788,000; and increases for ongoing renovation projects - \$500,000.

#### **1. East Building Stone Repairs (EBSR)**

**Performance Goals:** Manage the stone repairs to the East Building so that they proceed on schedule and on budget.

**Performance Measures:** Performance will be determined by the extent to which the stone repairs are on schedule and on budget.

(a) EBSR Planned Completion Date: The planned completion date for the EBSR project is September 30, 2013.

(1) Minimally Acceptable: An updated EBSR construction plan shows that the planned construction completion date is no later than December 31, 2013.

(2) Successful: An updated EBSR construction plan shows that the project will be completed by September 30, 2013.

(b) EBSR Construction Completion Percentage: The Gallery expects that 33% of the total projected EBSR construction costs (consisting of costs incurred to date plus anticipated costs to complete) will be incurred by the end of FY 2011.

(1) Minimally Acceptable: 25% of the total projected EBSR construction costs will be completed by the end of FY 2011.

(2) Successful: 30% of the total projected EBSR construction costs will be completed by the end of FY 2011.

(c) EBSR Construction Cost Overrun Percentage: EBSR construction costs are budgeted at \$85 million.

(1) Minimally Acceptable: Total projected EBSR construction costs (incurred to date plus anticipated costs to complete) are projected to be no more than 5% over budget.

(2) Successful: Total projected EBSR construction costs (incurred to date plus anticipated costs to complete) are projected to be on or under budget.

## ***Performance Plan***

### **2. Master Facilities Plan (MFP)**

**Performance Goals:** Manage the MFP so that significant facilities repairs and replacements projects proceed on schedule and on budget.

**Performance Measures:** Performance will be determined by the extent to which significant projects within the MFP Program are on schedule and on budget.

#### MFP:

##### (1) Minimally Acceptable:

- 56% of costs for the East Building and Connecting Link Master Facilities Plan Update will be completed by the end of FY 2011;
- 38% of costs for West Building Exterior Repairs Design will be completed by the end of FY 2011.

##### (2) Successful:

- 68% of costs for the East Building and Connecting Link Master Facilities Plan Update will be completed by the end of FY 2011;
- 45% of costs for West Building Exterior Repairs Design will be completed by the end of FY 2011.

### **3. Facilities Maintenance**

**Performance Goal:** Maintain the physical condition of the East and West Buildings to the highest standard.

**Performance Measures:** Performance will be measured by a numerical rating of the physical condition of each building, as well as measuring the extent of deferred maintenance for each building.

(a) Appearance Index: maintain a minimum standard of appearance based on the APPA (Association of Higher Education Facilities Officers) scale of appearance standards.

(1) Minimally Acceptable and Successful: Achieve an APPA minimal index of 2 (Ordinary Tidiness) based on weekly inspections.

(b) Facility Condition Index (FCI) An industry benchmark; equals the sum of the total deferred maintenance costs plus the capital renewal costs, expressed as a percentage of the current replacement value of the building<sup>1</sup>.

(1) Minimally Acceptable: FCI of no more than 15%.

(2) Successful: FCI of no more than 5%.

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<sup>1</sup> Current Replacement Value is defined by the Federal Real Property Council as the cost of replacing the existing facility at today's standards, including adjustments for location, inflation, and overhead factors.

## ***Performance Plan***

(c) Deferred Maintenance Backlog: measures the change in the deferred maintenance backlog.

- (1) Minimally Acceptable: The deferred maintenance backlog decreases by less than 3% during the year.
- (2) Successful: The deferred maintenance backlog decreases by at least 3% during the year.

### **PROTECTION OF BUILDINGS, GROUNDS, CONTENTS, STAFF AND VISITORS**

FY 2011 budget increases requested for the Protection Services function total \$628,000 for employee pay and benefits.

**Performance Goal:** Enhance Gallery security by issuing Personnel Identity Verification (PIV) cards as required by HSPD 12, to all Gallery staff and contractors by September 30, 2011.

**Performance Measures:** Performance will be measured by the percentage of Gallery staff and contractors receiving PIV cards by September 30, 2011.

#### Number of PIV Cards Issued:

- (1) Minimally Acceptable: 75% of Gallery staff and contractors receive PIV cards by September 30, 2011.
- (2) Successful: 95% of Gallery staff and contractors receive PIV cards by September 30, 2011.

### **GENERAL ADMINISTRATION INCLUDING INFORMATION TECHNOLOGY**

FY 2011 budget increases requested for the General Administration function total \$974,000 and consist of an increase of \$800,000 for pay and benefits; increases in other services - \$164,000; and an increase of \$10,000 for supplies and materials.

**Performance Goals:** Improve and replace the aging Information Technology (IT) infrastructure, including the mission critical art care and administrative systems.

**Performance Measures:** Performance will be measured against goals set for FY 2011 to address the numerous initiatives identified in the Gallery's IT Strategic Plan.

#### Advance the Gallery's IT Strategic Plan:

- (a) Minimally Acceptable: Continue to implement the IT Strategic Plan initiatives.
- (b) Successful: Complete 100% of the goals set in FY 2011.

**National Gallery of Art  
Annual Visitor Attendance  
Fiscal Years 1960 - 2009**

<u>Fiscal Year</u>	<u>Visitor Attendance</u>
1960	989,000
1961	1,275,000
1962	1,200,000
1963	1,777,000
1964	1,269,000
1965	1,377,000
1966	1,583,000
1967	1,493,000
1968	1,165,000
1969	1,630,000
1970	1,825,000
1971	1,481,000
1972	1,357,000
1973	1,609,000
1974	1,398,000
1975	1,899,000
1976	2,181,000
1977	3,100,000
1978	4,600,000
1979	5,529,000
1980	5,997,000
1981	6,735,000
1982	6,036,000
1983	4,894,000
1984	4,859,000
1985	5,080,000
1986	8,703,000
1987	6,986,000
1988	7,174,000
1989	6,222,000
1990	5,580,000
1991	5,052,000
1992	5,438,000
1993	5,588,000
1994	4,014,000
1995	4,478,000
1996	4,886,000
1997	5,513,000
1998	5,340,000
1999	6,714,000
2000	5,257,000
2001	4,514,000
2002	4,281,000
2003	3,886,000
2004	4,081,000
2005	4,491,000
2006	4,682,000
2007	4,129,000
2008	4,964,000
2009	4,831,000

**NATIONAL GALLERY OF ART  
SUMMARY OF CHILLED WATER USAGE  
FY 2007 - FY 2011**

Description	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
<u>Total Cost (in \$000's)</u>	\$ 1,371	\$ 2,164	\$ 2,133	\$ 2,434	\$ 2,935
Annual increase/(decrease) vs. prior year	130.8%	57.8%	(1.4%)	14.1%	20.5%
Increase/(decrease) vs. FY 2007	--	57.8%	55.6%	77.5%	114.1%
<u>Usage (in 1,000 ton hours)</u>	7,212	10,693	10,868	10,503	11,000
Annual increase/(decrease) vs. prior year	102.5%	48.3%	1.6%	(3.4%)	4.7%
Increase/(decrease) vs. FY 2007	--	48.3%	50.7%	45.6%	52.5%
<u>Rate (cost per ton hour)</u>	\$0.19010	\$0.20238	\$0.19626	\$0.23174	\$0.26682
Annual increase/(decrease) vs. prior year	14.0%	6.5%	(3.0%)	18.1%	15.1%
Increase/(decrease) vs. FY 2007	--	6.5%	3.2%	21.9%	40.4%

*Note: The National Gallery of Art began using Chilled Water in the late spring of FY2006 to supply its new chiller plant. The Chiller Plant became fully operational in the winter/spring of FY 2007. Therefore, FY 2008 is the first full fiscal year of operation of the Chiller Plant.*

<b>FY 2011 Estimate</b>	<b>\$ 2,935</b>
<b>FY 2010 Budget</b>	<b>1,516</b>
<b>FY 2011 Budget Increase</b>	<b><u>\$ 1,419</u></b>

**NATIONAL GALLERY OF ART  
SUMMARY OF STEAM USAGE  
FY 2007 - FY 2011**

<u>Description</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 Estimate</u>
<u>Total Cost (in \$000's)</u>	\$ 3,160	\$ 2,940	\$ 3,457	\$ 3,451	\$ 3,451
Annual increase/(decrease) vs. prior year	8.1%	(7.0%)	17.6%	(0.2%)	--
Increase/(decrease) vs. FY 2007	--	(7.0%)	9.4%	9.2%	9.2%
<u>Usage (in 1,000 lbs.)</u>	81,165	75,481	86,526	84,265	84,265
Annual increase/(decrease) vs. prior year	(3.0%)	(7.0%)	14.6%	(2.6%)	--
Increase/(decrease) vs. FY 2007	--	(7.0%)	6.6%	3.8%	3.8%
<u>Rate (cost per 1,000 lbs.)</u>	\$38.95	\$38.95	\$39.95	\$40.95	\$40.95
Annual increase/(decrease) vs. prior year	11.4%	--	2.6%	2.5%	--
Increase/(decrease) vs. FY 2007	--	--	2.6%	5.1%	5.1%
					<b>\$ 3,451</b>
					<b>3,335</b>
					<b><u>\$ 116</u></b>

**NATIONAL GALLERY OF ART  
SUMMARY OF ELECTRIC USAGE  
FY 2007 - FY 2011**

<u>Description</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 Estimate</u>
<u>Total Cost (in \$000's)</u>					
Electric	\$2,957	\$2,937	\$2,880	\$3,283	\$3,327
Capital Lease Expense*	339	340	341	342	342
Total	<u>3,296</u>	<u>3,277</u>	<u>3,221</u>	<u>3,625</u>	<u>3,669</u>
Annual increase/(decrease) vs. prior year	--	(0.6%)	(1.7%)	12.6%	1.2%
Increase/(decrease) vs. FY 2007	--	(0.6%)	(2.3%)	10.0%	11.3%
<u>Usage (in 1,000 kilowatt hours)</u>	25,981	23,664	23,526	27,191	28,954
Annual increase/(decrease) vs. prior year	--	(8.9%)	(0.6%)	15.6%	6.5%
Increase/(decrease) vs. FY 2007	--	(8.9%)	(9.4%)	4.7%	11.4%
<u>Rate (cost per 1,000 kilowatt hours)</u>	\$ 0.11381	\$ 0.12409	\$ 0.12242	\$ 0.12075	\$ 0.11490
Annual increase/(decrease) vs. prior year	--	9.0%	(1.4%)	(1.4%)	(4.8%)
Increase/(decrease) vs. FY 2007	--	9.0%	7.6%	6.1%	1.0%

\*The Gallery's Energy Savings Performance Contract (ESPC) requires payments from the electric budget for fifteen years ranging from \$337,000 in FY 2002 to \$345,000 in FY 2016.

**FY 2011 Estimate**  
**FY 2010 Budget**  
**FY 2011 Budget Increase**

	<b>\$ 3,669</b>
	<b>3,669</b>
	<b>\$ -</b>