

National Gallery of Art



Fiscal Year 2022
Congressional Budget Request

**NATIONAL GALLERY OF ART
FY 2022 BUDGET REQUEST**

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**NATIONAL GALLERY OF ART
INTRODUCTION
FY 2022**

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 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 were 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 nation by welcoming all people to explore and experience art, creativity, and our shared humanity. The Gallery achieves its mission by developing the understanding of art through collecting and exhibiting works of art in ways that reflect our nation and its histories, preserving the collections for future generations, and delivering compelling public programs and events, engaging digital experiences, and groundbreaking scholarly work.

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 20th 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 20th 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 is one of the most popular outdoor spaces in the heart of Washington, DC.

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 Gallery's high attendance is directly related to its special exhibitions which introduce many people to art for the first time. The Gallery's audience is further extended by featuring many of these exhibitions on its web site for millions more to enjoy.

Using the latest technology to provide the public with increased and continual access to the collection, special exhibitions and educational materials is key to the success of the Gallery in meeting its high standards of excellence in education. To achieve this goal, the Gallery's information technology initiatives align closely with the Gallery's mission and goals and 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, photographs 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. Using carefully researched conservation techniques, the Gallery also fulfills its mission of protecting a collection of over 157,700 works of art in its care to ensure they remain available for enjoyment by the public for generations to come.

Scholarship has long been an institutional priority at the National Gallery. The Center for Advanced Study in the Visual Arts (CASVA) was established as an integral part of the opening of the East Building in 1978. CASVA brings scholars together in close relationship to the Gallery's art collection and museum colleagues, enhancing the understanding of art and architecture. The Gallery's commitment to scholarship in art history and the enrichment of higher education across the country is also manifest in the Art Research Library, one of the finest and most respected art libraries in the world. The comprehensive, in-depth collection comprises over 526,100 volumes on the history, theory, and criticism of art and architecture including rare book and special collection holdings with more than 16,500 volumes. The Library's resources include an image collection totaling more than 16 million analog, digital, and microform representations that document works of finer and decorative art, portraits of artists and architecture world-wide as well as rare individual photographic prints and albums. The Art Research Library and its image collections are used by staff, visiting fellows, professors, and scholars associated with the Gallery's Center for Advanced Study in the Visual Arts, and its

online catalog is consulted by some 61,000 members of the public each year. In addition to the resources it makes available to researchers on-site, the library's robust lending program provides essential research materials to academic, museum, and public institutions throughout the United States and abroad.

The 2018-2022 Strategic Plan for the National Gallery of Art identifies the following 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.

Over the next two years, the Gallery will prioritize four initiatives addressing these goals:

- Reflect and attract the Nation
- Become the nation's primary resource for art and creativity
- Provide a visitor-focused experience
- Operate a sustainable and equitable museum

The FY 2022 Budget request strives to support these strategic goals and priorities.

NATIONAL GALLERY OF ART
AUTHORIZING LEGISLATION

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

“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 therefore, 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, \$157,500,000, to remain available until September 30, 2023, of which not to exceed \$3,775,000 for the special exhibition program shall remain available until expended.

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, for operating lease agreements of no more than 10 years, with no extensions or renewals beyond the 10 years, that address space needs created by the ongoing renovations in the Master Facilities Plan, as authorized, \$26,000,000, to remain available until expended: Provided, That of this amount, \$11,458,000 shall be available for design and construction of an off-site art storage facility in partnership with the Smithsonian Institution and may be transferred to the Smithsonian Institution for such purposes: 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.

**NATIONAL GALLERY OF ART
FY 2022 BUDGET REQUEST
(Dollars in Thousands)**

<u>Appropriation Account</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>	<u>Increase/ (Decrease)</u>
Salaries & Expenses	\$ 147,022	\$ 153,242	\$ 157,500	\$ 4,258
Repair, Restoration & Renovation	<u>26,203</u>	<u>23,203</u>	<u>26,000</u>	<u>2,797</u>
Total Funding	<u>\$ 173,225</u>	<u>\$ 176,445</u>	<u>\$ 183,500</u>	<u>\$ 7,055</u>
Full-time Equivalent Employment	737	841	786	(55)

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

FY 2022 Budget Request

The FY 2022 Budget request totals \$183,500,000 and supports 786 full-time equivalent positions. This total includes \$157,500,000 for Salaries and Expenses (S&E), an increase of \$4,258,000 over the FY 2021 Enacted Budget, and \$26,000,000 for Repair, Restoration and Renovation (R,R&R), an increase of \$2,797,000 over the FY 2021 Enacted Budget.

The Gallery's FY 2022 Budget request supports the following key performance goals and management initiatives which are detailed in the Gallery's FY 2022 Performance Plan in Tab 9.

- Provide the public with continuing and increased access to the Gallery's collection and education materials
- Address the backlog of deferred capital projects and maintenance
- Advance the Gallery's Information Technology (IT) Strategic Plan
- Provide the highest level of security for the Gallery's collection, visitors, staff and facilities

The National Gallery of Art has operated since 1941 as one of the nation's most successful public-private partnerships, and it is an outstanding example of the highly effective use of federal funding to serve the broadest possible public audience both in person in Washington DC and nationwide through traveling exhibitions, loans, films, teaching resources, and digital outreach. The Gallery's two iconic buildings, the sculpture garden, and all the artworks in the collection are the result of the generosity of civic-minded private citizens. The federal cost to maintain these landmark structures and preserve, protect and display the world-renowned art collection for the enjoyment of

all is a fraction of the value of these gifts to the American public and provides important leverage to encourage continued private sector support.

The Gallery is a treasure for all Americans, not just for the millions who visit it on The National Mall each year. In FY 2020 over 1.6 million people visited the Gallery to view its magnificent permanent collection and special exhibitions before the Coronavirus pandemic forced closure in March for most of the remainder of the fiscal year. Over eight million visited the Gallery's website where access to the collections and exhibitions was quickly expanded during the pandemic, or followed the Gallery's social media accounts and more than thirty-five million made use of free educational resources. In FY 2022, the Gallery will continuously assess the experience of our visitors, both onsite and online, in order to better serve their needs and prioritize services that are in high demand by the public. The visitor experience evaluation will be integrated with an equity assessment to identify underserved audiences and barriers to participation in Gallery programs.

To extend access to the original works of art beyond Washington, D.C., the Gallery has a long history of loaning works of art, and sometimes entire exhibitions, from its collection to major American museums in order to share the nation's fine arts collection with as many Americans as possible. In 2020 the Gallery lent 330 artworks to 97 museums in cities across the United States including Reno, Nevada; Ft. Lauderdale, Florida; Norfolk, Virginia; Catskill and New York, New York; Toledo, Ohio and in numerous other states plus the District of Columbia.

A summary of the budget increases and decreases compared to the FY 2021 Enacted Budget within the Salaries and Expenses and the Repair, Restoration and Renovation accounts follows below and is explained in greater detail in Tab 4 (S&E), Tab 5 (R,R&R) and Tab 7 (IT).

Salaries and Expenses (+\$4,258,000)

Personnel Compensation and Benefits (-\$119,000)

The Budget provides \$102,009,000 for compensation and benefits supporting 784 FTEs as described in detail under each functional area in Tab 4. The budget request funds mandatory pay and benefits increases including within grades, promotions, higher employer contribution rates for FERS, annualization of the one percent FY 2021 pay raise, and a 2.7% general pay raise in FY 2022.

Non-pay (+\$4,377,000)

Travel (+\$35,000)

- \$35,000 provides funds for research travel and travel for professional development training. \$26,000 of the increase is offset by a reduction in other services in the same departments.

Transportation of Things (+\$6,000)

- \$6,000 is required for transportation of things for rental rate escalation for GSA and commercial vehicle leases.

Rent, Communications, and Utilities (-\$573,000)

- -\$573,000 is a reduction for electricity, steam and chilled water, net of increased costs for natural gas, telecommunications, and copier rent. These savings are achieved as a result of the Gallery's successful energy saving improvements program to reduce the Gallery's carbon footprint and energy costs. The resulting savings are transferred to other maintenance services, supplies, and equipment, including maintenance of the new boilers, within the Operations and Maintenance function.

Other Services (+\$3,681,000)

- \$2,000,000 is for contract guard services for anticipated contract escalation and for the cost of additional contract guard positions as more staff guard positions become vacant through natural attrition.
- \$567,000 is for increased maintenance services for the Mellon Fountain, North Gallery Plaza, Greenhouses, and repair backlog as well as higher costs for waste collection and interior plant maintenance. These increases are completely offset by decreases in utilities costs.
- \$410,000 is for Information Technology modernization to increase the Gallery's digital reach, including underserved audiences, through improvements in the data analytics program and creation of an Innovation Laboratory to pilot new digital outreach programs. Additional funds are also needed for the Gallery's work-order management system to continue replacing manual systems across the Gallery.
- \$496,000 is for mandatory increases for the steady state operation of existing IT and licensing costs for a new collaborative conservation data system. Steady state increases include escalation for licenses and maintenance of existing Gallery-wide support systems and funds for professional contractual services to oversee and maintain the Gallery's complex IT environment and provide project oversight and management across all departments for information technology activities.
- \$187,000 is for professional contractual services to support audio-visual installations in exhibitions and digital delivery of programs, framing services for art works, training for professional curatorial staff and higher costs for online professional research services.
- \$21,000 is for annual training of the Gallery's procurement staff to maintain proficiency with federal regulations and for increased costs for online legal reference services.

Supplies & Materials (+\$220,000)

- \$220,000 is for supplies to maintain the 12,000 square feet of new East Building tower galleries, rooftop terrace, attic and mechanical spaces resulting from the major renovations and expansion completed in FY 2016. The increase is also for conservation and media production supplies.

Equipment (+\$1,008,000)

- \$1,000,000 is for the phased replacement of the Security Command Center, Integrated Security Management System and Security Network to maintain and enhance protection of the collection, staff, and buildings consistent with risk management standards issued by the DHS Interagency Security Committee and other industry standards for physical security of public buildings. The design phase began in FY 2020 and total project costs are estimated at \$17-\$20 million. The increase is needed to fund the phased implementation of this multi-year project.
- \$8,000 is needed for increased cost of cyclic replacement of grounds maintenance equipment used by the Horticulture department.

Repair, Restoration and Renovation (+\$2,797,000)

The Gallery's Repair, Restoration and Renovation (R,R&R) program is comprised of three parts; the Master Facilities Plan (MFP), Ongoing Renovation, and Major Capital Projects.

The Gallery's FY 2022 request for the Master Facilities Plan (MFP) totals \$13,542,000, a decrease of \$7,151,000 from the FY 2021 Enacted Budget. The requested funds will be used for the projects listed below and are described in greater detail in Tab 5.

- \$4,378,000 is needed for West Building exterior renovations.
- \$2,122,000 is needed for pre-design and planning of future MFP Projects including the East Building Study Center.
- \$797,000 is needed to begin Work Area 10.1 design.
- \$6,245,000 is required for contractual lease expenses.

The Gallery's FY 2022 request for the Ongoing Renovations program totals \$1,000,000, no change from the FY 2021 Enacted Budget. (Please see Tab 5 for additional detail.)

\$11,458,000 is requested for Major Capital Projects for the Gallery's share of construction and project management costs for a new shared art storage facility at the Smithsonian Museum Support Center (MSC), an increase of \$9,948,000 over the FY 2021 President's Budget. The shared facility will address the needs of both the Smithsonian Institution and the Gallery at significantly lower cost than two independent facilities and also takes advantage of the existing supporting infrastructure at the MSC. Current plans call for a construction contract to be awarded in late FY 2022 with completion in FY 2025, depending on the availability of appropriations. The funds requested in FY 2022 begin to fund the Gallery's share of construction and construction management costs for the new structure and will be transferred to the Smithsonian Institution to the extent required for execution of necessary contracts for the project.

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY OBJECT CLASS
FY 2020 - FY 2022
(Dollars in Thousands)**

<u>Object Class</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>	<u>Increase/ (Decrease)</u>
<u>Salaries & Expenses:</u>				
Personnel Compensation	\$ 77,140	\$ 77,376	\$ 74,660	\$ (2,716)
Personnel Benefits	24,430	24,752	27,349	2,597
Subtotal - Compensation & Benefits	<u>101,570</u>	<u>102,128</u>	<u>102,009</u>	<u>(119)</u>
Travel of Persons	214	228	263	35
Transportation of Things	606	606	612	6
Rent, Communications, & Utilities	12,768	12,875	12,302	(573)
Printing & Reproduction	292	292	292	-
Other Services	25,525	29,066	32,747	3,681
Supplies & Materials	2,570	2,570	2,790	220
Equipment	3,477	5,477	6,485	1,008
Subtotal - Non-pay	<u>45,452</u>	<u>51,114</u>	<u>55,491</u>	<u>4,377</u>
Total - Salaries & Expenses	<u>147,022</u>	<u>153,242</u>	<u>157,500</u>	<u>4,258</u>
<u>Repair, Restoration & Renovation:</u>				
Major Capital Project: Art Storage	1,000	1,510	11,458	9,948
Master Facilities Plan	24,203	20,693	13,542	(7,151)
Ongoing Renovation	1,000	1,000	1,000	-
Total - Repair, Restoration and Renovation	<u>26,203</u>	<u>23,203</u>	<u>26,000</u>	<u>2,797</u>
Total Funding	<u>\$ 173,225</u>	<u>\$ 176,445</u>	<u>\$ 183,500</u>	<u>\$ 7,055</u>

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

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY FUNCTION
FY 2020 - FY 2022
(Dollars in Thousands)**

Function	FY 2020 Enacted		FY 2021 Enacted		FY 2022 Request		Increase/(Decrease)	
	Funding	FTEs	Funding	FTEs	Funding	FTEs	Funding	FTEs
Care and utilization of art collections	\$ 49,214	271	\$ 49,989	301	\$ 52,174	295	\$ 2,185	(6)
Operation and maintenance of buildings and grounds	36,398	134	\$ 36,998	163	36,034	136	(964)	(27)
Protection of buildings, grounds and contents	27,838	233	\$ 31,896	279	33,948	253	2,052	(26)
General administration	<u>33,572</u>	<u>97</u>	<u>34,359</u>	<u>96</u>	<u>35,344</u>	<u>100</u>	<u>985</u>	<u>4</u>
Total - Salaries & Expenses	147,022	735	153,242	839	157,500	784	4,258	(55)
Repair, Restoration & Renovation	<u>26,203</u>	<u>2</u>	<u>23,203</u>	<u>2</u>	<u>26,000</u>	<u>2</u>	<u>2,797</u>	<u>-</u>
Total Funding	\$ 173,225	737	\$ 176,445	841	\$ 183,500	786	\$ 7,055	(55)

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

**NATIONAL GALLERY OF ART
FY 2022 BUDGET REQUEST
SUMMARY OF INCREASES AND DECREASES BY FUNCTION
(Dollars in Thousands)**

	Art Care	Ops & Maint	Protection	Gen Admin	Subtotal Salaries and Expenses	MFP/ Renovation	Total
FY 2021 Enacted	\$ 49,989	\$ 36,998	\$ 31,896	\$ 34,359	\$ 153,242	\$ 23,203	\$ 176,445
1. Compensation and Benefits	1,597	(963)	(1,008)	255	(119)	-	(119)
2. Travel of Persons	26	6	-	3	35	-	35
3. Transportation	-	-	-	6	6	-	6
4. Rent, Comm. & Utilities	-	(772)	-	199	(573)	-	(573)
5. Printing and Reproduction	-	-	-	-	-	-	-
6. Other Services							
IT Services	205	-	65	636	906	-	906
All Other Services	187	557	1,995	36	2,775	-	2,775
Total Other Services	392	557	2,060	672	3,681	-	3,681
7. Supplies	20	200	-	-	220	-	220
8. Equipment							
IT Equipment	150	-	-	(150)	-	-	-
All Other Equipment	-	8	1,000	-	1,008	-	1,008
Total Equipment	150	8	1,000	(150)	1,008	-	1,008
9. Major Capital Project: Art Storage	-	-	-	-	-	9,948	9,948
10. Master Facilities Plan	-	-	-	-	-	(7,151)	(7,151)
Subtotal - Non-Pay Changes	588	(1)	3,060	730	4,377	2,797	7,174
FY 2022 Budget Request	\$ 52,174	\$ 36,034	\$ 33,948	\$ 35,344	\$ 157,500	\$ 26,000	\$ 183,500
Net Increase / (Decrease) from FY 2021 Enacted	\$ 2,185	\$ (964)	\$ 2,052	\$ 985	\$ 4,258	\$ 2,797	\$ 7,055

NATIONAL GALLERY OF ART
Salaries and Expenses
Art Care Function Budget
FY 2020 - FY 2022
(Dollars in Thousands)

Object Class	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Request	Increase/ (Decrease)
Personnel Compensation	\$ 31,681	\$ 32,063	\$ 31,944	\$ (119)
Personnel Benefits	9,297	9,415	11,131	1,716
Subtotal - Compensation & Benefits	40,978	41,478	43,075	1,597
Travel of Persons	180	194	220	26
Transportation of Things	451	451	451	-
Rent, Communications, & Utilities	807	807	807	-
Printing & Reproduction	292	292	292	-
Other Services	4,452	4,688	5,080	392
Supplies & Materials	817	817	837	20
Equipment	1,237	1,262	1,412	150
Subtotal - Non-pay	8,236	8,511	9,099	588
Total - Salaries & Expenses	\$ 49,214	\$ 49,989	\$ 52,174	\$ 2,185
FTE	271	301	295	(6)

The Salaries & Expenses account for Art Care includes no-year funding for special exhibitions.

Art Care Introduction

The Art Care function is the core of the Gallery's mission to serve the nation by welcoming all people to explore and experience art, creativity, and our shared humanity. 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, identifies great works of original art that are considered for acquisition by the Board of Trustees either through donation or purchase, using private funds. The care, display, and elucidation of the Gallery's collections are financed primarily from federal funds.

Another key function of Art Care is exhibiting the Gallery's permanent collection, as well as presenting special exhibitions which include works of art from around the world. Highly acclaimed international loan exhibitions are developed through the efforts of many Gallery departments and are frequently 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 require close coordination between the curators and many other departments. The Exhibitions department 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 departments plan and develop educational materials to accompany the exhibition; the Development offices help raise private funds to support the exhibitions. The Communications office promotes the exhibition to the

Art Care

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, 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 website, and through reproductions, videos, films and books. The extension service distributes information primarily to schools, and other institutions and groups throughout the fifty states.

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

The activities above 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 157,700 works of art, 526,100 volumes on the history, theory and criticism of art and architecture including rare book and special collection holdings with more than 16,500 volumes. The Gallery's resources include an image collection totaling more than 16 million analog, digital, and microform representations that document works of fine and decorative art, portraits of artists, and architecture world-wide as well as rare individual photographic prints and albums. The Art Research Library and its image collections are used by staff, visiting fellows, professors and scholars associated with the Gallery's Center for Advanced Study in the Visual Arts, and its online catalog consulted by some 61,000 members of the public each year. In addition to the resources it makes available to researchers on-site, the library's lending program provides research materials to institutions throughout the United States and abroad. These collections, augmented by the special exhibitions held during the year, attracted over 4 million visitors to the Gallery in FY 2019 and 1.6 million visitors during FY 2020.

FY 2022 Art Care Budget Request

The FY 2022 Budget request for the Art Care function totals \$52,174,000, an increase of \$2,185,000 over the FY 2021 Enacted Budget.

A summary of the budget request is provided on the following pages.

Art Care

SUMMARY OF ART CARE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$43,075,000; +\$1,597,000)

A total of \$43,075,000 is budgeted for personnel compensation and benefits in FY 2022 (including \$1,653,000 of no-year funding for Special Exhibitions), an increase of \$1,597,000 over the FY 2021 Enacted Budget. The budget request funds mandatory pay and benefits increases for 295 FTE including within grades, promotions, higher employer contribution rates for FERS, annualization of the one percent FY 2021 pay raise, and a 2.7% general pay raise in FY 2022. The budget includes 15 Visitor Aide positions transferred from Protection to Art Care due to reassignment of this responsibility to the new Visitor Experience division within Art Care though the duties remain the same.

Travel of Persons (\$220,000; +\$26,000)

A total of \$220,000 is requested in FY 2022 for travel of persons, an increase of \$26,000 over the FY 2021 Enacted Budget.

- \$170,000 (+\$26,000) is for staff travel in curatorial, exhibitions and related supporting offices. Travel is an integral part of the Art Care function. Gallery curators are required to travel domestically and internationally to major art centers to observe exhibitions and public collections. In addition, travel is necessary to visit and cultivate potential donors and collectors of works of art, attend auctions and help raise funds needed to purchase art and rare books for the library. Registrar and Conservation staffs are 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 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 Communications Office to promote the Gallery, its programs, and exhibitions. The requested increase of \$26,000 provides funds for exhibitions staff research and professional development travel and is fully offset by a reduction in other services funds.
- \$50,000 is no-year funding for Special Exhibitions travel. During the planning phase of an exhibition, NGA curators travel to view works of art for consideration of inclusion in exhibitions. Travel is also required for Gallery staff to accompany works of art during transit to the museum, as well as for the purpose of preparing condition reports on the objects (both a requirement of the U.S. Federal Indemnity Program).

Transportation of Things (\$451,000; no change)

A total of \$451,000 is requested in FY 2022 for transportation of things, no change from the FY 2021 Enacted Budget.

- \$300,000 is no-year funding for Special Exhibitions. The costs to transport art for an exhibition typically represent over one third of the total 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. Transportation costs are used to ship art for off-site professional restoration and for loan

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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 and consists of fragile film archives that cannot be shipped via standard commercial carriers such as FedEx, customs charges and special handling are compulsory. These funds are also used to ship catalogues, brochures and other promotional materials to and from the National Art Education Association convention.

Rent, Communications & Utilities (\$807,000; no change)

A total of \$807,000 is requested in FY 2022 for rent, communications and utilities, no change from the FY 2021 Enacted Budget.

- \$795,000 is for off-site art storage.
- \$12,000 is for the Education department to rent a booth at the annual National Art Education Association convention, and for equipment rentals used by the Digital Media division for public programs.

Printing & Reproduction (\$292,000; no change)

A total of \$292,000 is requested in FY 2022 for printing and reproduction, no change from the FY 2021 Enacted Budget.

- \$94,000 is for the Library and Curatorial departments for book binding, preservation photocopying, printing of the film calendar, and the restoration of rare books.
- \$79,000 is for the Communications office to print and distribute the Quarterly Brochure of Events and to print press kits to promote the Gallery's programs.
- \$67,000 is for the Editor's office for printing of Gallery stationery, forms, pamphlets, Gallery maps and visitor guides. These guides and maps must be produced simultaneously in four languages (English, Spanish, Chinese and Japanese) to accommodate the diversity of visitors to the Gallery.
- \$52,000 is for the Education department to print Gallery guides, maps, public information and educational resource publications.

Other Services (\$5,080,000; +\$392,000)

A total of \$5,080,000 is requested in FY 2022 for other services, an increase of \$392,000 over the FY 2021 Enacted Budget.

- \$1,572,000 is for no-year funding for other services for Special Exhibitions. A wide variety of contract services are required for the successful mounting of an exhibition. Much of the cost of these services is incurred by the Registrar's office. The Registrar contracts with shipping agents and brokers to execute the movement of art, and they procure security and packing services to ensure the safekeeping of the works in transit. The Design and Installation department manages a portion of these costs by designing and constructing temporary spaces in which special exhibitions are presented. These funds are also used for the contracted services of carpenters, electricians and painters.
- \$1,655,000 (+\$205,000) is for IT Art Care services to maintain and update content on the Gallery's website, collections management system, on-line education intern application system, and the integrated library system. In addition, these funds support

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user licenses, maintenance, training, and other steady state requirements for the collections management system, library, Enterprise Digital Asset Management system (eDAM), and other Art Care systems. The eDAM is a cloud-based central repository for storing, preserving and accessing digital assets and provides the foundation to implement the Gallery's strategic plan for digitization, preservation and public access to master digital images as well as audio and video content. The eDAM enhances public access to the Gallery's digital collections and ensures compliance with applicable copyrights and usage policies integrating image access with the image intellectual property database and appropriate controls over usage. The increase includes \$100,000 to establish an Innovation Laboratory to develop new public digital outreach programs, and \$105,000 for escalation of licenses and renewals.

- \$733,000 (+\$30,000) is for contracts to repair and maintain the galleries and Art Care equipment as described below.
 - \$617,000 is for repair and maintenance of the permanent collection galleries and includes service contracts for carpentry, painting, lighting, and electrical maintenance of the galleries and public spaces.
 - \$116,000 (+\$30,000) is for preventative maintenance and repair contracts to maintain costly scientific equipment used by the Conservation department to preserve the art and for framing services. These funds are also required to maintain specialized equipment including cameras and printing machinery for the Library, the Editor's office, and the Digital Imaging Department. The increase requested is for contractual framing services for works of art in the permanent collection.
- \$276,000 is for conservation services including those provided by professional contract art restorers. These specialists assist the regular staff in continuing to preserve the collections and to provide unique expertise.
- \$151,000 is for the Library's external database subscriptions, cataloging utilities and inter-library loan fees.
- \$157,000 (+\$149,000) is for the Media Production department to provide audio-visual specialized support for programs that require contractor assistance including exhibitions and permanent collection media installations, live events, and video editing. Over the past five years, the use of audio-visual media has grown significantly, and this trend is continuing. Digital media components include flat screen panels, projectors, touchscreens, and audio tour devices that provide a rich digital media experience for visitors and enhance their understanding of the exhibition and collections. The increase is needed for contractual services to support the increased usage and growing complexity of AV support services.
- \$60,000 is for the Education department for honoraria, travel and lodging fees for speakers at the Sunday Lecture Series, and for education content within the Gallery's website. 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, an educational 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.

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- \$476,000 (+\$8,000) is for other services used by a variety of departments, including Curatorial, Registrar, Development, Internal Audit, Communications, and other departments. These funds are used for professional conference registrations, on-line database subscriptions such as LexisNexis, press-clipping services, mailing list management, fulfillment services, contract art handling, crate construction for transporting and storing works of art, crane rental for moving large artworks, equipment repair, temporary employee services and interns as well as for professional training for all staff in the Art Care function. In the Film department, these funds are used for translation services, film subtitles, tape duplication, 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. Increases in several departments to support higher costs for training, subscription services, and other services totaling \$34,000 are partly offset by a reduction of \$26,000 transferred to the Art Care travel budget.

Supplies & Materials (\$837,000; +\$20,000)

A total of \$837,000 is requested in FY 2022 for supplies and materials, an increase of \$20,000 over the FY 2021 Enacted Budget.

Supplies are used in a variety of ways by numerous Gallery departments. The Film department uses its supply 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 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, 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 broader 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.

- \$200,000 is requested for no-year funding for supplies and materials for Special Exhibitions. Exhibition installation supplies (including lumber, drywall, paint, lighting and floor materials) typically represent almost twenty-five percent of the cost of mounting an exhibition. These funds are also used for the construction of packing crates for the movement of the works of art in an exhibition.
- \$101,000 is for supplies related to the maintenance of the permanent collection galleries. These funds are used 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.
- \$96,000 (+\$15,000) is for the purchase of conservation supplies and subscriptions. Conservation supplies include 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

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electronic databases. The increase is needed for conservation treatment materials and supplies.

- \$440,000 (+\$5,000) is for all other supplies used by the Library, Education, Digital Media, Communications, CASVA, Publications, Music, Film and other Art Care departments. The increase is for the Digital Media department to support expanded digital delivery of public programs.

Equipment (\$1,412,000; +\$150,000)

A total of \$1,412,000 is requested in FY 2022 for Art Care equipment, an increase of \$150,000 over the FY 2021 Enacted Budget.

- \$635,000 (+\$150,000) is for IT equipment and software including:
 - \$360,000 (+\$150,000) is for cyclic upgrades for the eDAM software and related hardware. The increase is needed to meet increased storage and maintenance costs as additional digital assets are migrated to the cloud-hosted eDAM.
 - \$275,000 supports public access to educational and collections resources through the public website and mobile device applications.
- \$364,000 is for the Library to acquire books, monographs, exhibition catalogs, publications in microform, rare books, current and rare photographs, albums and digital images. The Gallery's library is recognized as one of the best art research collections in the country. The library selects and acquires resources to support research by Gallery staff relating directly to the Gallery's art collections, to support the Gallery's exhibition and educational program, and to support the research needs of CASVA fellows. Library funds are also used to acquire or replace library shelving, specialized processing and preservation equipment, library automation peripherals and office furnishings including lamps, chairs and filing cabinets.
- \$234,000 is for the purchase of highly specialized conservation equipment for the conservation labs. This equipment is needed for such things as photography lab equipment, digital radiograph units, and microscopes that are necessary to conduct examinations and analysis to determine appropriate treatments of works of art.
- \$179,000 is for all other equipment. These funds are used by the Curatorial, Education, and Exhibitions departments as well as the Registrar, Media Productions, Editorial and Communications offices for routine replacement of equipment such as office furniture, tools and electronic equipment.

NATIONAL GALLERY OF ART
Salaries and Expenses
Operations and Maintenance Function Budget
FY 2020 - FY 2022
(Dollars in Thousands)

Object Class	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Request	Increase/ (Decrease)
Personnel Compensation	\$ 13,324	\$ 13,782	\$ 12,673	\$ (1,109)
Personnel Benefits	4,239	4,381	4,527	146
Subtotal - Compensation & Benefits	17,563	18,163	17,200	(963)
Travel of Persons	5	5	11	6
Transportation of Things	4	4	4	-
Rent, Communications, & Utilities	9,752	9,752	8,980	(772)
Other Services	7,392	7,392	7,949	557
Supplies & Materials	1,307	1,307	1,507	200
Equipment	375	375	383	8
Subtotal - Non-pay	18,835	18,835	18,834	(1)
Total - Salaries & Expenses	\$ 36,398	\$ 36,998	\$ 36,034	\$ (964)
FTE	134	163	136	(27)

Operations & Maintenance Introduction

The Operations and Maintenance function operates and maintains all Gallery buildings and grounds, including: 1.4 million square feet of floor space; 3.5 acres of sky lights; 10.2 acres of landscaped grounds; the 6 acre Sculpture Garden; 70,900 square feet of glass rails and window walls; 17,000 light fixtures; 77 restrooms with 450 plumbing fixtures; 42 conveying systems (elevators, escalators, levelers, lifts, and moving walkways); 79 major air handlers; 950 major pieces of equipment (pumps, compressors, valves, etc.); 2 emergency generators; and the Building Automation System (BAS) with approximately 10,386 monitoring points and 115 hardware pieces of equipment within the buildings. All operating systems are monitored 24 hours a day every day of the year. In addition, the staff maintains all horticultural and planting arrangements in both buildings. 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.

FY 2022 Operations and Maintenance Budget Request

The FY 2022 Budget request for the Operations and Maintenance function totals \$36,034,000, a decrease of \$964,000 below the FY 2021 Enacted Budget.

A summary of the budget request is provided on the following pages.

Operations & Maintenance

SUMMARY OF OPERATIONS & MAINTENANCE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$17,200,000; -\$963,000)

A total of \$17,200,000 is budgeted for personnel compensation and benefits in FY 2022, a decrease of \$963,000 below the FY 2021 Enacted Budget. The budget request funds mandatory pay and benefits increases for 136 FTE including within grades, promotions and higher contribution rates for FERS, annualization of the one percent FY 2021 pay raise, and a 2.7% general pay raise in FY 2022.

Travel of Persons (\$11,000; +\$6,000)

A total of \$11,000 is requested for travel in FY 2022, an increase of \$6,000 over the FY 2021 Enacted Budget. These funds are used for staff to attend professional seminars and training off-site to meet training requirements under the Federal Buildings Training Act of 2010 (FBTA) and for training required by regulatory agencies for certain professions. The increase is necessary for off-site travel in conjunction with new training funds approved in the FY 2020 Enacted Budget and maintained in the FY 2021 Enacted Budget.

Transportation of Things (\$4,000; no change)

A total of \$4,000 is requested for transportation of things in FY 2022, no change from the FY 2021 Enacted Budget. These funds are used by the Horticulture department to transport shrubs and flowers purchased for display in and around the buildings.

Rent, Communications & Utilities (\$8,980,000; -\$772,000)

A total of \$8,980,000 is requested for rent, communications, and utilities in FY 2022, a decrease of \$772,000 from the FY 2021 Enacted Budget. These funds are primarily used to pay for utilities for the Gallery's buildings and the Sculpture Garden. In addition to the normal requirements for HVAC, electricity, and water systems, a temperature of 70 degrees Fahrenheit and 50 percent humidity is maintained at all times for the preservation of the works of art. The Gallery has made numerous energy savings improvements to reduce the Gallery's carbon footprint and utilities costs. Details of this request are below:

- \$3,059,000 (-\$325,000) is for electricity provided by PEPCO. The decrease reflects reduced costs due to energy saving improvements made through the Gallery's facilities repair program. These savings are transferred to other services and supplies to provide funding needed for routine maintenance and to further reduce the repair backlog.
- \$2,459,000 (-\$376,000) is for steam provided by GSA. The decrease reflects funds transferred to the budget for natural gas due to reduced use of GSA steam resulting from the installation of new on-site natural gas boilers.
- \$2,066,000 (-\$450,000) is for chilled water supplied by GSA. The decrease reflects reduced costs due to energy saving improvements made through the Gallery's facilities repair program. These savings are transferred to other services and equipment to provide funding needed for routine maintenance and to further reduce the repair backlog.
- \$951,000 is for water supplied by the D.C. Water & Sewer Authority.

Operations & Maintenance

- \$410,000 (+\$376,000) is for natural gas. The increase reflects funds transferred from the budget for steam to support operating costs for on-site boilers replacing a portion of water-heating previously provided by GSA steam.
- \$35,000 (+\$3,000) is for off-site greenhouse rental costs for the Ames-Haskell Azalea Collection and for rental of lifts to prune trees and shrubbery. The increase reflects rent escalation.

Other Services (\$7,949,000; +557,000)

A total of \$7,949,000 is requested in FY 2022 for other services, an increase of \$557,000 over the FY 2021 Enacted Budget.

- \$7,734,000 (+\$557,000) is for repair and maintenance of the Gallery's grounds, buildings, and equipment. Funding is used to repair building HVAC, conveyance, plumbing, and electrical systems, to replace failed building system components, such as air supply fans, heating coils, dampers, actuators, and for preventive maintenance contracts. Preventive maintenance contracts are used by the Gallery to maintain building systems, such as fire protection, electrical switchgear, emergency generators, and elevators and other conveying systems. In addition, these funds are for day-to-day operational expenses for trash removal, pest control, uniform cleaning, and furniture repairs. Below is a summary of the major items to be supported by these funds in FY 2022:

- \$4,248,000 (+\$150,000) is for the Gallery's repair program based on the Facility Condition Assessment (FCA) report. A comprehensive update of the FCA was conducted in FY 2017 using current industry standards to identify and evaluate the condition and lifecycle of all real property assets. The FCA identified \$147,621,000 of maintenance that should be performed over the initial five years to maintain building systems in optimal working condition. This total will be reduced significantly if planned building systems and equipment replacements are accomplished in Master Facilities Program projects during this time.

The FCA is the basis for setting priorities to complete repairs within available repairs and maintenance funding. Projects identified by the FCA are prioritized by fiscal year based on industry standard criteria and assigned to the six classifications described below. The exact projects executed in a given year are subject to change based on available funding and intervening circumstances such as unanticipated emergency repairs which must be addressed.

- Correction of safety deficiencies (\$0): A safety deficiency is defined as an observation or unsafe condition that if left unaddressed could result in an injury or a system or component that presents a potential liability risk. Work includes remediating building code violations and unsafe conditions in Gallery spaces. No projects are planned for FY 2022.
- Correction of performance or integrity deficiencies (\$4,000,000): Performance or integrity deficiencies are identified when a component or system has failed, is likely to fail, performs unreliably, does not perform as intended, or poses a risk to overall system stability. The major project planned for FY 2022 is continuation of the West Building roof replacement project to include the west side roof areas.

Operations & Maintenance

- Correction of accessibility deficiencies (\$0, -\$30,000): Accessibility deficiencies are components or spaces that do not meet ADA, UFAS, and/or other handicap accessibility requirements. No projects are planned for FY 2022.
 - Correction of environmental deficiencies (\$0): Environmental deficiencies include improvements to air or water quality, including removal of hazardous materials from the building or grounds. These projects help the Gallery meet goals for sustainability and energy efficiency, as well as to control utility costs through upgrades of mechanical and electrical systems. No projects are planned for FY 2022.
 - Modernization or Adaptation (\$248,000, +\$180,000): Modernization or adaptation includes conditions, systems, or spaces that need to be upgraded in appearance or function to meet current standards, facility usage, or user needs. These projects also include the removal of decommissioned assets. Projects planned for FY 2022 include replacement of floor coverings and modernization of HVAC equipment.
 - Lifecycle or Renewal (\$0): Lifecycle or renewal includes repairs to systems, equipment, or spaces that are not urgent but are more cost effective to perform before system failure. No projects are planned for FY 2022.
- \$3,121,000 (+\$407,000) is for preventative maintenance contracts, including elevators and other conveying systems, fire protection equipment, air compressors and dryers, radio system equipment, equipment in the Sculpture Garden Pavilion, off-site greenhouses, special air conditioning systems to preserve photographs and photographic negatives, and emergency generators. This funding also covers ongoing service contracts, including interior and exterior trash removal, grounds maintenance, Mellon Fountain maintenance, snow removal, pest control, window cleaning, and setup and storage of the ice skating rink at the Sculpture Garden. Additionally, this funding provides for a variety of day-to-day repair and maintenance services, including design services for repair projects, door maintenance, equipment rentals, maintenance of high voltage systems, maintenance of cleaning equipment and machines, and other services. The increase provides for maintenance, cleaning, and ground services for the Mellon Fountain and North Gallery Plaza, and for increased costs for waste collection, greenhouse, and on-site horticulture care and maintenance services and also reflects \$10,000 transferred to the General Administration function to centralize maintenance of utility vehicles for all departments.
 - \$365,000 is for small miscellaneous contract repair projects for work under \$3,000 including furniture throughout the public spaces and in offices. Uniform cleaning services are also provided by these funds.
- \$125,000 is for IT maintenance of the Building Automation System (BAS) and the Central Scheduling System.
 - \$90,000 is for training and certifications for operations and maintenance staff including engineers and managers, as well as horticulturists and architects. This funding level includes legally mandated training under the Federal Buildings Training Act of 2010 (FBTA) and for training to meet regulatory requirements (OSHA, ASHRAE, FAR, NEC, and NFPA) for professional and trade licenses.

Operations & Maintenance

Supplies & Materials (\$1,507,000; +\$200,000)

A total of \$1,507,000 is requested in FY 2022 for supplies and materials, an increase of \$200,000 over the FY 2021 Enacted Budget. These funds are used by the Facilities and Horticulture departments to purchase supplies for the day-to-day operation of the Gallery in the following categories:

- \$584,000 (+\$200,000) is for janitorial and cleaning supplies. The increase reflects funds transferred from the utilities budget for increased supplies needed to operate, clean and maintain the new East Building galleries, rooftop terrace, attic and mechanical spaces completed in the 2016 major renovation and for PPE and sanitizing supplies needed due to changes in routine maintenance implemented in response to the COVID-19 pandemic. The budget for janitorial and cleaning supplies has not increased in more than ten years.
- \$576,000 is for operations supplies such as valves, motors, pumps, electrical supplies and components for control systems.
- \$347,000 is for maintenance items such as paint and painting supplies, carpentry supplies and materials, mason supplies and materials, and horticultural supplies such as fertilizer.

Equipment (\$383,000; +\$8,000)

A total of \$383,000 is requested in FY 2022 for equipment, an increase of \$8,000 over the FY 2021 Enacted Budget. The increase is offset by the reduction in the electric and chilled water utilities budgets.

- \$283,000 (+\$8,000) is for parts and materials for building equipment repair, and replacement of other worn or broken equipment. 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. The increase reflects funds transferred from the utilities budget for cyclic replacement of Horticulture department equipment.
- \$100,000 is for IT costs for routine replacement of alarms and environmental sensors for the BAS in order to maintain and improve HVAC controls necessary to preserve the artworks.

**NATIONAL GALLERY OF ART
Salaries and Expenses
Protection Function Budget
FY 2020 - FY 2022
(Dollars in Thousands)**

Object Class	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Request	Increase/ (Decrease)
Personnel Compensation	\$ 19,265	\$ 18,347	\$ 17,172	\$ (1,175)
Personnel Benefits	6,110	6,086	6,253	167
Subtotal - Compensation & Benefits	25,375	24,433	23,425	(1,008)
Travel of Persons	5	5	5	-
Other Services	1,996	4,996	7,056	2,060
Supplies & Materials	120	120	120	-
Equipment	342	2,342	3,342	1,000
Subtotal - Non-pay	2,463	7,463	10,523	3,060
Total - Salaries & Expenses	\$ 27,838	\$ 31,896	\$ 33,948	\$ 2,052
FTE	233	279	253	(26)

Protection Introduction

The Protection function provides security for the Gallery's buildings and grounds and protects contents from vandalism, theft, fire, environmental and other hazards. It also provides first aid to Gallery staff and visitors and operates public checkroom services. To provide adequate protection, it is necessary that a Security Officer 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 Security Command Center.

FY 2022 Protection Budget Request

The FY 2022 Budget request for the Protection function totals \$33,948,000, a decrease of \$26,000 below the FY 2021 Enacted Budget.

A summary of the budget request is provided below.

SUMMARY OF PROTECTION FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$23,425,000; -\$1,008,000)

A total of \$23,425,000 is budgeted for personnel compensation and benefits in FY 2022, a decrease of \$1,008,000 below the FY 2021 Enacted Budget. The budget request funds mandatory pay and benefits increases for 253 FTE including within grades, promotions, higher employer contribution rates for FERS, annualization of the one percent FY 2021 pay raise, and

Protection

a 2.7% general pay raise in FY 2022. The budget reflects 15 Visitor Aide positions transferred from Protection to Art Care due to reassignment of this responsibility to the new Visitor Experience division within Art Care though the duties remain the same. The budget also reflects a reduction of 11 FTEs outsourced to contract security guard services. In FY 2019 the Gallery began a program to fill existing and new vacancies for the unarmed guard positions using contract guard services in order to alleviate persistent difficulty in filling vacancies and to maintain the necessary level of guard coverage. Additional unarmed guard positions are expected to be converted to contract as they become vacant through attrition.

Travel (\$5,000; no change)

A total of \$5,000 is requested in FY 2022 for travel, no change from the FY 2021 Enacted Budget. These funds are used by Protection management staff to maintain required certifications (asbestos, lead inspection, firearms, etc.) and to attend professional development seminars and off-site training.

Other Services (\$7,056,000; +\$2,060,000)

A total of \$7,056,000 is requested for other services in FY 2022, an increase of \$2,060,000 over the FY 2021 Enacted Budget.

- \$5,886,000 (+\$2,000,000) is for Protection Services. These funds support several activities that ensure the safety and security of the Gallery's staff, visitors, buildings, and works of art. Protection Services operates and maintains the Integrated Security Management System (ISMS), fire protection and emergency notification systems, communication devices such as radios, security cameras, and field panels for security badges. Protection Services also administers contracts for on-site medical and environmental hygiene services, workers' compensation claims, drug testing, customer service training, and background investigations of job applicants. In addition, projects to upgrade overall security, through different security review studies, are prioritized and implemented annually. These funds will be used as follows:
 - \$5,000,000 (+\$2,000,000) is for contract guard services for unarmed guard positions. The increase is needed for anticipated contract escalation and for the additional FTE converted from staff positions. A total of 61 contract FTE are budgeted in FY 2022.
 - \$320,000 is for a contract with Federal Occupational Health (FOH). FOH provides on-site medical services through a staffed nurse's office, which renders both emergency care to staff and visitors and preventive care to staff, including vaccinations. FOH also provides environmental hygiene services as needed and on an emergency basis.
 - \$200,000 is for security officer training. These funds are necessary to ensure that all Gallery security officers are properly trained on all laws, techniques and procedures, to include basic officer training and basic refresher training, emergency preparedness training, firearm recertification, defensive tactics, customer service, and training at Federal Law Enforcement Training Centers (FLETC).
 - \$177,000 (-\$5,000) is for maintenance of security equipment, uniform cleaning services, and for various security services, including drug testing of all Special Police Officers, as well as firearms range rentals, First Aid/AED, hazardous

Protection

waste removal, and other recurring services. The decrease reflects \$5,000 transferred to the General Administration function to centralize maintenance of utility vehicles for all departments.

- \$75,000 is for contract services to manage workers' compensation claims.
- \$74,000 is for continuous systematic security reviews and risk assessments of the Gallery's different areas such as the East Building, West Building, Sculpture Garden, public spaces, non-public spaces, and art storage areas, to ensure physical protection is improved, upgraded, and maintained.
- \$35,000 is for U.S. Department of Justice (DOJ) contracts. DOJ provides information used during background investigations and processes fingerprints for job applicants. These services allow the Gallery to determine the suitability of candidates for positions that require contact with valuable works of art.
- \$1,175,000 (+\$65,000) is for IT maintenance services and support for the ISMS and the Fire Alarm System, and for GSA fees for the HSPD-12 shared services program which provides Gallery employees with common secure access cards. The increase is for mandatory escalation costs of the ISMS licenses.

Supplies & Materials (\$120,000; no change)

A total of \$120,000 is requested in FY 2022 for supplies and materials, no change from the FY 2021 Enacted Budget. These funds are for the day-to-day supplies and materials required for the operation of the Gallery's Protection function including uniforms, uniform accessories, identification badges, ammunition, locksmith supplies, parts for security system repairs, and general administrative supplies.

Equipment (\$3,342,000; +\$1,000,000)

A total of \$3,342,000 is requested in FY 2022 for Protection equipment, an increase of \$1,000,000 over the FY 2021 Enacted Budget.

- \$3,000,000 (+\$1,000,000) is to continue the phased replacement of the Security Command Center, Integrated Security Management System and Security Network to maintain and enhance protection of the collection, staff, and buildings consistent with risk management standards issued by the DHS Interagency Security Committee and other industry standards for physical security of public buildings.

An independent review in FY 2016 of Gallery security systems identified numerous risks due to the age and complexity of the systems and recommended major renovations as soon as possible. The age of the current system has increased the risks to the physical security of the collections, staff and visitors. The existing system dates to 2004 and includes numerous legacy components in excess of 20 years old, for which vendor support and spare parts are no longer available. The current command center requires supervisors to operate twelve different systems, which requires leaving their primary workstation introducing delays in response time and confusion when multiple systems are required to properly respond to an incident. The underlying security network and wiring infrastructure is overloaded, creating fire hazards and preventing incremental improvements to the network.

Based on the design phase begun in FY 2020, total project costs are estimated at \$17-\$20 million. The budget advances the goal of a phased implementation that

Protection

allows the existing systems to continue operating without interruption during construction and installation of the new security network, command center, and all associated hardware and software.

- \$342,000 is for general protection equipment. These funds provide for physical enhancements to the overall security program and cyclic replacement of equipment. Protection equipment provides for security of the buildings through a variety of means such as security cameras, X-ray machines, and patrol vehicles. Cyclic equipment replacement ensures reliable and effective protection of the visitors, staff, buildings, and collections.

NATIONAL GALLERY OF ART
Salaries and Expenses
General Administration Function Budget
FY 2020 - FY 2022
(Dollars in Thousands)

Object Class	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Request	Increase/ (Decrease)
Personnel Compensation	\$ 12,870	\$ 13,184	\$ 12,871	\$ (313)
Personnel Benefits	4,784	4,870	5,438	568
Subtotal - Compensation & Benefits	17,654	18,054	18,309	255
Travel of Persons	24	24	27	3
Transportation of Things	151	151	157	6
Rent, Communications, & Utilities	2,209	2,316	2,515	199
Other Services	11,685	11,990	12,662	672
Supplies & Materials	326	326	326	-
Equipment	1,523	1,498	1,348	(150)
Subtotal - Non-pay	15,918	16,305	17,035	730
Total - Salaries & Expenses	\$ 33,572	\$ 34,359	\$ 35,344	\$ 985
FTE	97	96	100	4

General Administration Introduction

The General Administration function provides for the daily operations, maintenance and support of all other activities in the Gallery. Included in this function is maintenance of the basic IT infrastructure that supports the networks, office automation software, network cabling, the Help Desk support contract, and cyber 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 and General Counsel's office provides legal support and expert professional advice to the Gallery management, the Board of Trustees and its committees. The Gallery Archives is responsible for the management and disposition of all official Gallery documents. 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 services, printing and duplicating services, copier management, copier supplies and transportation of staff and objects between the Gallery's buildings. Rent for the Gallery's warehouse is also included in this program.

General Administration

FY 2022 General Administration Budget Request

The FY 2022 Budget request for the General Administration Function totals \$35,344,000, an increase of \$985,000 over the FY 2021 Enacted Budget.

A summary of the budget request is provided below.

SUMMARY OF GENERAL ADMINISTRATION FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$18,309,000; +255,000)

A total of \$18,309,000 is budgeted for personnel compensation and benefits in FY 2022, an increase of \$255,000 from the FY 2021 Enacted Budget. The budget request funds mandatory pay and benefits increases for 100 FTE including within grades, promotions, higher employer contribution rates for FERS, annualization of the one percent FY 2021 pay raise, and a 2.7% general pay raise in FY 2022.

Travel (\$27,000; +3,000)

A total of \$27,000 is requested in FY 2022 for General and Administrative staff travel, an increase of \$3,000 over the FY 2021 Enacted Budget. These funds are used for staff to attend professional development seminars, certifications and training off-site as well as for the Secretary and General Counsel staff to travel to be present at hearings, trials, depositions and legal conferences. The increase of \$3,000 is needed for travel for Administrative Services Department staff to attend technical training to support the travel management system.

Transportation of Things (\$157,000; +\$6,000)

A total of \$157,000 is requested in FY 2022 for transportation of things, an increase of \$6,000 above the FY 2021 Enacted Budget. These funds will be used as follows:

- \$97,000 is for the cost of shipping services such as FedEx, UPS and local courier services for programs Gallery-wide.
- \$60,000 (+\$6,000) is for GSA and commercial vehicle leases. The increase is needed for rental rate escalation for leased vehicles.

Rent, Communications & Utilities (\$2,515,000; +\$199,000)

A total of \$2,515,000 is requested in FY 2022 for rent, communications and utilities, an increase of \$199,000 over the FY 2021 Enacted Budget. These funds will be used as follows:

- \$1,310,000 is for rent of the Gallery's warehouse in Landover, MD.
- \$510,000 (+\$100,000) is for telephone, cellular and internet services provided by the Federal Telecommunications System (FTS) and other major commercial carriers. The increase is needed for internet services to support expanded digital delivery of Gallery programs and resources to the public and for increased bandwidth to support increased need for remote access for teleworking staff.

General Administration

- \$360,000 (+\$99,000) is for equipment rental, including the cost of copier rentals. The increase is for replacement of old copiers with multi-function network-connected copiers and contract escalation for existing copiers.
- \$335,000 is for metered postage.

Other Services (\$12,662,000; +\$672,000)

A total of \$12,662,000 is requested for other services in FY 2022, an increase of \$672,000 over the FY 2021 Enacted Budget.

- \$12,097,000 (+\$636,000) is for General and Administrative IT. These funds will be used as follows:
 - \$6,100,000 (-\$28,000) is for General Support Systems (GSS) including fees paid to the Smithsonian Institution to provide off-site data center services for all non-building related applications as well as contractual support for servers, Help Desk customer support staff and license fees for office automation software by Microsoft, Apple, Adobe, and others. These funds also provide for software training for key users, and the cost of IT professionals who support the Gallery's network, intranet and office automation. The decrease reflects cost escalation for licenses and contractual support of \$381,000 and a decrease of \$409,000 transferred to Enterprise Architecture for professional contractual services that support all Gallery information technology programs.
 - \$2,599,000 (+\$616,000) is for Enterprise Architecture. Funding is required for professional contractual services to oversee and maintain the Gallery's complex IT environment and provide project oversight and management across all departments for information technology activities. The increase includes \$409,000 for contractual services transferred from General Support Systems and \$207,000 for cost escalation.
 - \$1,760,000 (-\$35,000) is to maintain the Financial Management, Contract Writing and automated travel systems. These funds are necessary for contract support, software licenses, hosting and maintenance fees. The decrease reflects savings due to elimination of licensing costs for a stand-alone reporting tool that will be retired.
 - \$1,133,000 (-\$112,000) is to maintain and support IT security programs necessary to meet cybersecurity standards consistent with guidance issued in OMB memorandum M-17-25. These funds provide for maintenance costs of the cybersecurity software measures implemented throughout the Gallery's IT infrastructure (e.g., firewalls, virus protection software, audit and logging, remote access tokens, malware and intrusion detection systems and others). These funds also support the cost of IT professionals who are responsible for maintaining the IT security program, and for mandatory security awareness training for end-users of the Gallery's network. The budget also supports outsourced IT security services for the Gallery's Continuous Diagnostics and Mitigation (CDM) program in compliance with the Department of Homeland Security guidance. The decrease is due to lower costs for system monitoring resulting from migration of several applications to cloud environments that include this functionality.

General Administration

- \$255,000 (+\$35,000) is for payroll services contracted with the National Finance Center (NFC) and processing fees paid to the Office of Personnel Management for the OMB-mandated electronic-Official Personnel Files. The increase is for fixed cost escalation from OPM and NFC.
- \$250,000 (+\$160,000) is for Data Analytics tools and support. The increase is needed to provide expanded public access to collections information, to provide performance metrics to support the Gallery's strategic plan, and to better reach underserved audiences consistent with the Administration's goals of advancing racial equity and supporting underserved communities.
- \$565,000 (+\$36,000) is for General Administration other services to be used as follows:
 - \$237,000 (+\$36,000) is for Gallery-wide staff training programs, equipment maintenance, and for various other services costs, including the use of LexisNexis and other databases by the Gallery's legal department. The increase includes \$15,000 for utility vehicle maintenance transferred from the Protection and Operations and Maintenance functions, \$13,000 for annual training of procurement specialists to stay up to date with federal contracting regulations and \$8,000 for increased costs of the online services used by the Gallery's legal department.
 - \$178,000 is for Office of Personnel Management and Federal Occupational Health to provide services associated with hiring including certification, investigations and training.
 - \$150,000 is for the annual independent audit of the Gallery's financial statements.

Supplies & Materials (\$326,000; no change)

A total of \$326,000 is requested in FY 2022 for supplies and materials, no change from the FY 2021 Enacted Budget. These funds are used for a variety of items serving the entire Gallery including uniforms, office and IT supplies, and subscriptions required primarily by the Secretary and General Counsel and Personnel departments.

Equipment (\$1,348,000; -\$150,000)

A total of \$1,348,000 is requested in FY 2022 for equipment, a decrease of \$150,000 from the FY 2021 Enacted Budget.

- \$1,307,000 (-\$150,000) is for IT equipment required to maintain the General and Administrative computer and telecommunications systems. These funds will be used as follows:
 - \$1,137,000 is for General Support Systems (GSS) including IT security and cyclic network equipment replacement.
 - \$170,000 is to continue development and implementation of the Human Resources Management System.
 - \$0 (-\$150,000) reflects a reduction for the replacement of the Gallery's intranet as the project will be completed in FY 2021 and transitioned to the steady state services budget for General Support Systems.
- \$41,000 is for a variety of equipment and reference books for all other administrative departments.

NATIONAL GALLERY OF ART
Repair, Restoration and Renovation Function
FY 2020 - FY 2022
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Request	Increase/ Decrease
Major Capital Project: Art Storage	\$ 1,000	\$ 1,510	11,458	\$ 9,948
Master Facilities Plan	24,203	20,693	13,542	(7,151)
Ongoing Renovation	1,000	1,000	1,000	-
Total Repair, Restoration & Renovation	\$ 26,203	\$ 23,203	\$ 26,000	\$ 2,797
FTE	2	2	2	-

Repair, Restoration and Renovation Introduction

The National Gallery’s Repair, Restoration, and Renovation function is comprised of the Master Facilities Plan (MFP), Ongoing Renovation projects, and a new Major Capital Project for off-site art storage in partnership with the Smithsonian Institution. The Repair, Restoration and Renovation (R,R&R) function was developed as an integrated approach to major capital renewal projects for the Gallery’s aging infrastructure. These facilities improvements prevent the degradation of the physical plant and ensure the Gallery’s landmark buildings, and the collections they house, remain available to the American public in perpetuity.

The Gallery is a highly complex facility with 1.4 million square feet of buildings, a 6 acre Sculpture Garden, the Mellon Fountain, 3.5 acres of skylights, and 950 major pieces of equipment, all of which must be maintained under the strictest operational and environmental conditions for the preservation of the art and the safety of visitors and staff.

FY 2022 REPAIR, RESTORATION AND RENOVATION BUDGET REQUEST

The FY 2022 Budget request for Repair, Restoration, and Renovation totals \$26,000,000 and supports 2 FTEs, an increase of \$2,797,000 over the FY 2021 Enacted Budget. A summary of the budget request is provided below.

Major Capital Project: Off-Site Art Storage (\$11,458,000; +\$9,948,000)

The FY 2022 Budget Request for the major capital art storage project totals \$11,458,000, an increase of \$9,948,000 over the FY 2021 Enacted Budget.

The Gallery is partnering with the Smithsonian Institution to incorporate art storage for the Gallery’s art collection in a future expansion at the Smithsonian’s Museum Support Center (MSC) in Suitland, Maryland. The shared facility will address the needs of both the Smithsonian Institution and the Gallery at significantly lower cost than two independent facilities and also takes advantage of the existing supporting infrastructure at MSC. Current plans call for a construction contract to be awarded at the end of FY 2022 and work to begin no later than FY

Repair, Restoration and Renovation

2023 with completion in FY 2025, depending on the availability of appropriations. The FY 2022 budget request begins to fund the Gallery's share of construction and construction management costs for the new structure and will be transferred to the Smithsonian Institution as required for execution of necessary contracts for the project.

Master Facilities Plan (\$13,542,000; -\$7,151,000)

The FY 2022 Budget Request for the Master Facilities Plan (MFP) totals \$13,542,000, a decrease of \$7,151,000 from the FY 2021 Enacted Budget. The requested funding level provides for West Building façade renovations, pre-design and planning of future MFP projects, design of Work Area 10.1, and off-site relocation costs.

The MFP identifies priorities for capital renewal projects and provides for the replacement of major building systems and equipment. These projects extend the useful life of the facilities and address critical security and life safety needs.

The Gallery's buildings are held to strict interior environmental, life safety, and security requirements. Environmental conditions are maintained by complex heating, ventilating, and air conditioning systems that must function at peak performance twenty-four hours a day, every day of the year. Few buildings operate under such demanding performance requirements.

Development of the MFP began in 1997 when the facilities had reached an age at which many building components were approaching or had exceeded the end of their useful lives and were in need of repair, replacement, or significant refurbishment. The plan was completed in 1998 and the Gallery began to implement a program of 40 federally funded capital renewal projects that year. The original plan consisted of three types of projects: Stand Alone, Central Plant, and Work Area Projects. Each Work Area, a discrete physical section of the building, would close for renovations while adjacent areas remained open and functioning to minimize impact on public programs and other Gallery operations. Four of the five work areas in the West Building, two major Central Plant projects, (the chilled water plant that serves all 3 buildings, and the main electrical service for the West Building), as well as most of the public gallery spaces in the East Building have been completed. While much progress has been made since the program began, numerous important projects remain to be done and some critical new work items have emerged.

In anticipation of undertaking building systems renovations in the East Building and the Connecting Link, an updated MFP implementation plan was completed in FY 2012. Deficiencies originally identified in the MFP were reviewed and an updated assessment was completed. The updated MFP is guided by the following goals:

- Extend the useful life of the facilities, with systems performance at the required levels;
- Respond to new, evolving standards;
- Reduce risk to the collection, staff and visitors and the potential for emergencies;
- Provide an organizing framework for effective decision making and implementation of infrastructure improvements and renovations;
- Maintain the Gallery's public programs during construction;
- Minimize disruption to the Gallery's operations and avoid extended closure of public spaces; and
- Provide flexibility to adapt to fluctuating federal funding levels.

Repair, Restoration and Renovation

FY 2020 MFP Accomplishments

The Work Area 9.3 construction contract commenced in FY 2019 including architectural and envelope improvements, principally the East Building main atrium skylight replacement. The 16,000 square foot main atrium skylight has not been renovated since the East Building opened in 1978 and complete replacement of the glass units and the aluminum frames is required. This technically challenging replacement will require installation of a suspended work platform from the space frame over the atrium so that the building remains open to the public throughout the construction. The skylight will also have improved energy efficiency and blast resistance.

In addition to the skylight replacement, the Work Area 9.3 construction contract includes a new emergency exit stairway serving all levels of the East Building Pod 3, systems renovations serving Pod 3 and portions of the main atrium, ADA compliant building entrance doors, and improving the location and capacity of ADA-compliant restrooms.

Major improvements to the main electrical service in the East Building began, including replacing network transformers, switchgear, switchboards, some panel boards, and some secondary power distribution to the East Building. The electrical system is over 40 years old and well beyond its useful life. The Gallery has experienced serious electric service reliability problems which can compromise other critical systems such as security, environmental controls, and life safety systems.

Design for West Building façade repairs and restoration was also completed in anticipation of awarding a construction contract by the end of calendar year 2021.

FY 2021 MFP Objectives

Construction will continue on the Work Area 9.3 skylight. The new glass units and aluminum frames will provide improved energy efficiency and correct long-standing deficiencies in the gaskets. In addition to the skylight replacement, funding will be used for additional exterior envelope improvements to replace the East Building main entrance window wall, including new code-compliant egress doors that are needed to meet ADA requirements and to refurbish the revolving doors. Other building systems that serve the public spaces, including air handling units, plumbing, electrical distribution, telecommunications, and security systems are part of this renovation.

The Work Area 9.3 construction project also includes installation of new smoke control exhaust and makeup air systems for a portion of the main atrium which will activate ductwork installed during the previous phase of construction. When completed, the atrium smoke control and evacuation system will reduce risks to the collection, staff and public. A third fire stair and additional fire/smoke barriers will allow for increased exit capacity so that occupants may safely egress the atrium before hazardous or life-threatening conditions occur.

The East Building main electrical service improvements will continue.

The pre-design and planning of future MFP projects will begin to lay out a road map for implementing important capital renewal projects.

A construction contract for the remaining West Building façade repairs and restoration will be competed for award by the end of calendar year 2021. Repairs to the remainder of the north façade and the south portico are needed as stone façade has increasingly exhibited signs of stress, including

Repair, Restoration and Renovation

an increase in the number of cracks and spalls. The project includes repairs to the masonry façade to maintain a watertight building envelope and minimize risks of deterioration and safety hazards.

FY 2022 MFP Budget Request: (\$13,542,000; -\$7,151,000)

The MFP FY 2022 Budget Request is for renovations of the West Building façade, pre-design and planning of future MFP projects, and off-site relocation costs. These are discussed under the following three categories below:

Exterior, Structural, and Architectural Repairs (\$5,000,000)

- \$452,000 is needed for pre-design and planning of future MFP projects, including the East Building Study Center.
- \$4,378,000 is to continue the remaining façade repairs and restoration of the West Building which is nearly 80 years old. Portions of the façade have been repaired in phases over the past twenty years, but repairs to the north portico, adjacent northwest façade, and the entire south façade have been deferred. Urgent temporary repairs to damaged stones have recently been performed due to safety concerns, including work on a stone column capital adjacent to the building's 6th Street entrance. Because the stone façade has increasingly exhibited signs of stress, including an increase in the number of cracks and spalls, this project has become critical and should not be deferred any longer. Continued funding is needed to repair the masonry façade, maintain a watertight building envelope, and minimize risks of deterioration and safety hazards. Due to accelerated deterioration and potential safety hazards, this repair work is now critical for public safety and necessary for the preservation of the building and its contents.
- \$170,000 is to start Work Area 10.1 design which includes the East Building Study Center window walls.

Interior Mechanical, Electrical, and Plumbing Systems Replacements (\$7,696,000)

- \$1,055,000 is needed for pre-design and planning of future MFP projects to properly plan for system renovation in the East Building Study Center.
- \$396,000 is to start Work Area 10.1 East Building Study Center design including replacement of the original air handling units that are over 40 years old.
- \$6,245,000 is for continued funding for off-site relocation costs.

Life Safety and Security Renovations (\$846,000)

- \$615,000 is for pre-design and planning of future MFP projects including the East Building Study Center, Work Area 10, which houses workspace for over 300 staff members, the library, and a major collection of prints and drawings.
- \$231,000 is to start Work Area 10.1 East Building Study Center design. This part of the East Building has an open atrium and virtually no fire suppression. In a 2004 Fire Risk Assessment, this was identified as a very high priority life safety risk to be addressed.

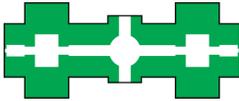
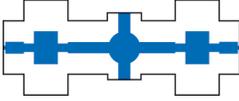
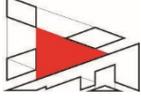
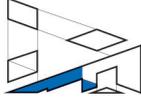
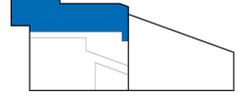
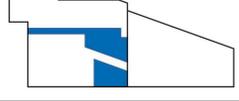
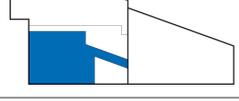
Repair, Restoration and Renovation

**NATIONAL GALLERY OF ART
REPAIR, RESTORATION & RENOVATION BUDGET
FY 2020 - FY 2022**

Description	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Request
FUND BALANCES, BEGINNING OF YEAR	\$ 6,676,126	\$ 7,865,951	\$ 12,946,740
<u>BUDGET</u>			
I. Major Capital Project	<u>1,000,000</u>	<u>1,510,000</u>	<u>11,458,000</u>
II. Master Facilities Plan			
Exterior/Structural Repairs	2,071,000	5,256,000	5,000,000
Interior Systems Replacement	20,187,000	14,830,000	7,696,000
Life Safety & Security	<u>1,945,000</u>	<u>607,000</u>	<u>846,000</u>
Subtotal - Master Facilities Plan	<u>24,203,000</u>	<u>20,693,000</u>	<u>13,542,000</u>
III. Ongoing Renovation	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Budget Approved/Pending	<u>26,203,000</u>	<u>23,203,000</u>	<u>26,000,000</u>
TOTAL FUNDS AVAILABLE	<u>32,879,126</u>	<u>31,068,951</u>	<u>38,946,740</u>
<u>OBLIGATIONS</u>			
I. Major Capital Project	<u>1,000,000</u>	<u>1,468,150</u>	<u>11,458,000</u>
II. Master Facilities Plan			
Exterior/Structural Repairs	1,527,905	827,000	12,915,000
Interior Systems Replacement	19,369,201	13,852,000	6,936,000
Life Safety & Security	<u>2,112,180</u>	<u>837,000</u>	<u>1,246,000</u>
Subtotal - Master Facilities Plan	<u>23,009,286</u>	<u>15,516,000</u>	<u>21,097,000</u>
III. Ongoing Renovation	<u>1,003,889</u>	<u>1,138,061</u>	<u>1,000,000</u>
TOTAL OBLIGATIONS	<u>25,013,175</u>	<u>18,122,211</u>	<u>33,555,000</u>
FUND BALANCES, END OF YEAR *	<u>\$ 7,865,951</u>	<u>\$ 12,946,740</u>	<u>\$ 5,391,740</u>

* FY 2021 and FY 2022 obligations and end of year balances are estimated.

National Gallery of Art Master Facilities Plan Updated Work Area Diagrams

Work Area	Area Affected	Activities	Floor Levels Involved	Construction Start
West Building				
1-4		Construction is complete for Work Areas 1-4. Construction for conservation and art care staff in the southeast section of the ground floor is underway. Includes all building systems distribution, air handling unit upgrades, fire suppression, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	2000
5		“Open” Work Area. Circulation will be maintained while building systems are renovated. Abandoned steam distribution system will be removed; remaining air handling units will be upgraded.	West Building Basement, Ground, Main	TBD
East Building Public Space				
9.1		Construction is complete for the East Building public space renovations, including life safety improvements, infrastructure system upgrades, fire suppression and smoke management.	East Building All Levels, primarily Pods 1 and 2, and North galleries	2014
9.2		Continuation of East Building public space renovations, including life safety improvements, and other building systems renovations to support Pod 3. Upper West Bridge galleries are deferred. Construction is complete for the Concourse level galleries concurrent with Work Area 9.1.	East Building Pod 3 All Levels	2019
			Concourse	2014
9.3		Final phase of East Building public space systems renovations, which includes the Atrium skylight replacement, a third fire stair, and entrance modifications.	East Building All Levels, Primarily Main Atrium	2019
East Building Study Center				
10.1		Building systems renovation to support the west end of the Study Center from the Concourse level up through the 8th level.	East Building, Concourse, and Levels 1-8	TBD
10.2		Building systems renovation to support the Basement level of the Study Center and the east end of the Study Center from Concourse level up through the 8th level.	East Building, Basement, Concourse, and Levels 1-8	TBD
Connecting Link				
6		“Open” Work Area. Circulation will be maintained while building systems and the Parking Garage exhaust are renovated.	Connecting Link, Basement, Concourse	TBD
7		Building systems renovation to support back of house in the Concourse and Basement levels of the Connecting Link.	Connecting Link, Basement, Concourse	TBD
8		Building systems renovation to support the Concourse level of the Connecting Link; includes shops, cafeteria and kitchen areas.	Basement, Concourse	TBD

green maps indicate completed work areas
red maps indicate work areas in construction
yellow maps indicate deferred work areas

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

Former work areas 9 through 14 have been renumbered 9.1 through 9.3 and 10.1 through 10.2.

Repair, Restoration and Renovation (R,R&R) Budget Formulation

Estimated Project Costs by Fiscal Year	Amt (\$000)	FY 1999 - FY 2019	FY 2020	FY 2021	FY 2022	Future Cost To Complete
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	-	-	-	-
MFP Pre-design and Planning for Out-year Projects	4,215	-	-	2,093	2,122	-
West Building Mall Steps: design	260	260	-	-	-	-
West Building Mall Steps	2,270	2,270	-	-	-	-
West Building Exterior Stone Repairs: design	190	190	-	-	-	-
West Building Exterior Stone Repairs	1,570	1,570	-	-	-	-
Connecting Link Structural and Expansion Joint Repairs: design	201	201	-	-	-	-
Connecting Link Structural and Expansion Joint Repairs	1,940	1,940	-	-	-	-
East Building Re-Roofing: design	150	150	-	-	-	-
East Building Re-Roofing	2,520	2,520	-	-	-	-
West Building Exterior Renovations: design	1,980	1,337	643	-	-	-
West Building Exterior Renovations	11,386	2,198	-	4,810	4,378	-
West Building Site Renovations: design	1,296	-	-	-	-	1,296
West Building Site Renovations	8,321	-	-	-	-	8,321
Connecting Link Plaza Renovations: design	5,223	-	-	-	-	5,223
Connecting Link Plaza Renovations	49,070	-	-	-	-	49,070
East Building Exterior Renovations: design (Glass Walls-Vertical Slots)	2,133	2,133	-	-	-	-
East Building Exterior Renovations (Glass Walls-Vertical Slots)	829	829	-	-	-	-
East Building Site Renovations: design	1,492	-	-	-	-	1,492
East Building Site Renovations	35,013	-	-	-	-	35,013
Work Area 1, West Building: design	2,911	1,370	-	-	-	1,541
Work Area 1, West Building	26,969	6,595	-	-	-	20,374
Work Area 2, West Building: design	760	760	-	-	-	-
Work Area 2, West Building	15,155	15,155	-	-	-	-
Work Area 3, West Building: design	2,542	2,542	-	-	-	-
Work Area 3, West Building	20,210	20,210	-	-	-	-
Work Area 4, West Building: design	4,291	4,291	-	-	-	-
Work Area 4, West Building	29,347	29,347	-	-	-	-
Work Area 5, West Building: design	7,675	-	-	-	-	7,675
Work Area 5, West Building	56,161	-	-	-	-	56,161
Work Area 6, Connecting Link: design	1,798	-	-	-	-	1,798
Work Area 6, Connecting Link	19,406	-	-	-	-	19,406
Work Area 7, Connecting Link: design	988	-	-	-	-	988
Work Area 7, Connecting Link	9,999	-	-	-	-	9,999
Work Area 8, Connecting Link: design	1,825	-	-	-	-	1,825
Work Area 8, Connecting Link	17,965	-	-	-	-	17,965
Work Area 9.1, East Building: design	4,757	4,757	-	-	-	-
Work Area 9.1, East Building	34,210	34,210	-	-	-	-
Work Area 9.2, East Building: design	3,239	3,239	-	-	-	-
Work Area 9.2, East Building	12,697	5,991	6,706	-	-	-
Work Area 9.3, East Building: design	2,887	2,887	-	-	-	-
Work Area 9.3, East Building	45,938	45,938	-	-	-	-
Work Area 10.1, East Building: design	7,175	-	-	-	797	6,378
Work Area 10.1, East Building	80,285	-	-	-	-	80,285
Work Area 10.2, East Building: design	11,559	-	-	-	-	11,559
Work Area 10.2, East Building	84,460	-	-	-	-	84,460

Repair, Restoration and Renovation (R,R&R) Budget Formulation

Estimated Project Costs by Fiscal Year	Amt (\$000)	FY 1999 - FY 2019	FY 2020	FY 2021	FY 2022	Future Cost To Complete
West Building GSA Pipe Connection: design	715	715	-	-	-	-
West Building GSA Pipe Connection	4,713	4,713	-	-	-	-
West Building Water Service, Distribution, and Treatment: design	200	200	-	-	-	-
West Building Water Service, Distribution, and Treatment	2,071	2,071	-	-	-	-
West Building Electrical Service Equipment and Transformers: design	190	190	-	-	-	-
West Building Electrical Service Equipment and Transformers	2,020	2,020	-	-	-	-
West Building Emergency Generator: design	40	40	-	-	-	-
West Building Emergency Generator	2,485	2,485	-	-	-	-
West Building Chiller Plant: design	797	797	-	-	-	-
West Building Chiller Plant	13,589	13,589	-	-	-	-
West Building Lightning Protection: design	-	-	-	-	-	-
West Building Lightning Protection	-	-	-	-	-	-
West Building Air Handling Unit Upgrades: design	153	153	-	-	-	-
West Building Air Handling Unit Upgrades	1,102	1,102	-	-	-	-
East Building Smoke Control: design	310	310	-	-	-	-
East Building Smoke Control	6,408	665	-	-	-	5,743
East Building Emergency Generator and Power System: design	885	885	-	-	-	-
East Building Emergency Generator and Power System	6,589	6,589	-	-	-	-
East Building Main Electrical Service Equipment: design	2,202	2,202	-	-	-	-
East Building Main Electrical Service Equipment	20,861	860	11,089	-	-	8,912
East Building HVAC Systems Upgrades: design	1,717	-	-	-	-	1,717
East Building HVAC Systems Upgrades	25,826	-	-	7,790	-	18,036
Conveying Systems Modernizations (elevators, etc.): design	53	40	-	-	-	13
Conveying Systems Modernizations (elevators, etc.)	129	-	-	-	-	129
Security Systems Improvements: design	864	864	-	-	-	-
Security Systems Improvements	3,118	3,118	-	-	-	-
Sub-Total Master Facilities Plan Projects	\$ 735,635	\$ 239,828	\$ 18,438	\$ 14,693	\$ 7,297	\$ 455,379
Off-Site Relocation Costs	26,326	26,326	-	-	-	-
Off-Site Relocation Costs (Extended Plan)	109,758	31,903	5,765	6,000	6,245	59,845
Off-Site Relocation Costs for Additional Office Swing Space	46,000	-	-	-	-	46,000
Sub-Total Off-Site Relocation Costs	\$ 182,084	\$ 58,229	\$ 5,765	\$ 6,000	\$ 6,245	\$ 105,845
TOTAL Master Facilities Plan (MFP) (in \$000)	\$ 917,719	\$ 298,057	\$ 24,203	\$ 20,693	\$ 13,542	\$ 561,224
TOTAL Ongoing Renovation (in \$000)		\$ 21,213	\$ 1,000	\$ 1,000	\$ 1,000	
TOTAL Major Critical Project: East Building Stone Repairs (in \$000)	\$ 82,166	\$ 82,166	\$ -	\$ -	\$ -	\$ -
TOTAL Major Capital Project: Art Storage at Smithsonian Museum Support Center (in \$000)	\$ 41,270	\$ -	\$ 1,000	\$ 1,510	\$ 11,458	\$ 27,302
TOTAL Repair, Restoration and Renovation (R,R&R) Appropriation Request (in \$000)		\$ 401,436	\$ 26,203	\$ 23,203	\$ 26,000	\$ 588,526

Repair, Restoration and Renovation

ONGOING RENOVATION

Ongoing Renovation (\$1,000,000, no change)

The FY 2022 Budget Request for Ongoing Renovation totals \$1,000,000, no change from the FY 2021 Enacted Budget. Ongoing Renovation projects are grouped into the categories described below. Projects are reviewed annually and prioritized based on urgency and availability of funds.

Environmental Compliance

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

A comprehensive energy management program to upgrade ventilation systems and climate controls to protect works of art and to reduce energy usage and costs will continue.

Access, Safety, and Building Repairs

The FY 2022 Budget request supports 2 FTE architect positions for the Gallery's Repair, Restoration and Renovation activities. In addition, these funds will support accessibility improvements as required to comply with the Americans with Disabilities Act (ADA) throughout the Gallery campus.

Alterations/Renovations

These funds are necessary for office and collection storage alterations to better use existing space. Routine carpet replacement and maintenance of the CAD system used by the architects are also included in this program.

Repair, Restoration and Renovation

**NATIONAL GALLERY OF ART
ONGOING RENOVATION BUDGET
FY 2020 - FY 2022**

<u>Description</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
FUND BALANCES, BEGINNING OF YEAR	\$ 141,950	\$ 138,061	\$ -
<u>BUDGET</u>			
ONGOING RENOVATION PROJECTS			
<u>Environmental Compliance</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<u>Energy Management</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
<u>Access, Safety, and Building Repairs</u>			
Staff Salaries	290,000	290,000	326,000
Accessibility Improvements	<u>370,000</u>	<u>370,000</u>	<u>334,000</u>
Subtotal - Access, Safety & Building Repairs	660,000	660,000	660,000
<u>Alterations and Renovations</u>			
CAD Services	20,000	20,000	20,000
Carpet Replacement	30,000	30,000	30,000
Collection Storage and Office Modifications	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
Subtotal - Alterations and Renovations	180,000	180,000	180,000
Total Budget Approved/Pending	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
TOTAL FUNDS AVAILABLE	<u>1,141,950</u>	<u>1,138,061</u>	<u>1,000,000</u>
<u>OBLIGATIONS</u>			
Environmental Compliance	-	30,000	30,000
Energy Management	295,000	130,000	130,000
Access, Safety, and Building Repairs	495,604	347,000	660,000
Alterations/Renovations	<u>213,285</u>	<u>631,061</u>	<u>180,000</u>
TOTAL OBLIGATIONS	<u>1,003,889</u>	<u>1,138,061</u>	<u>1,000,000</u>
FUND BALANCES, END OF YEAR*	<u>\$ 138,061</u>	<u>\$ -</u>	<u>\$ -</u>

* FY 2021 and FY 2022 obligations and end of year balances are estimated.

NATIONAL GALLERY OF ART
Special Exhibitions Budget
FY 2020 - FY 2022
(Dollars in Thousands)

Object Class	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Request	Increase/ (Decrease)
Personnel Compensation	\$ 1,153	\$ 1,179	\$ 1,238	\$ 59
Personnel Benefits	385	399	415	16
Subtotal - Compensation & Benefits	1,538	1,578	1,653	75
Travel	50	50	50	-
Transportation	300	300	300	-
Services	1,572	1,572	1,572	-
Supplies & Materials	200	200	200	-
Subtotal - Non-pay	2,122	2,122	2,122	-
Total - Special Exhibitions	\$ 3,660	\$ 3,700	\$ 3,775	\$ 75
FTE	13	13	13	-

The FY 2022 Special Exhibitions Budget request is included as part of the FY 2022 Art Care Request beginning on page 4-1.

Special Exhibitions Introduction

Federal funding of the National Gallery of Art provides crucial support for its renowned Special Exhibitions. This activity, which is the cornerstone of the Gallery's educational mission, exemplifies the successful model of the public and private sectors working together for the benefit of the American public. Federal support for the special exhibition program enables the Gallery to continue to play a significant leadership role nationally and internationally through its organization and presentation of special exhibitions enjoyed by millions around the world. Over half of the special exhibitions organized by the Gallery travel to cities outside the Washington, DC area.

The National Gallery of Art's Special Exhibitions provide 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. Special exhibitions enhance the core strengths of the Gallery's permanent collection and present works of exceptional quality and merit from other cultures and periods.

The Gallery's special exhibitions extend the educational mission of the Gallery by contributing to a wide range of complementary educational events, including adult tours, student tours, family workshops, and teacher workshops. In addition, the Gallery 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

Special Exhibitions

website, as well as 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 since the opening of the Gallery in 1941. 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 long development period, 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 is essential to accommodate the multi-year exhibition planning and execution process.

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 over a dozen special exhibitions annually. Each one requires knowledge and experience in such areas as contract negotiation, insurance, transportation of art, design of exhibition spaces, as well as in developing educational materials and exhibition catalogues. 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 longstanding reputation for mounting successful 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 view the exhibition in the Nation's capital.

Special Exhibitions bring master works of art from public and private collections around the world to Washington, DC. They are integral to the Gallery's educational outreach at a national and international level, and they are our most popular program with visitors. Federal support remains vitally important in ensuring the Gallery's leadership in organizing and presenting special exhibitions of distinction for the American public such as the following highly acclaimed exhibitions over the past five years:

- *Degas at the Opéra (2020)*
- *The Life of Animals in Japanese Art (2019)*
- *Tintoretto: Artist of Renaissance Venice (2019)*
- *Cezanne Portraits (2018)*
- *Vermeer and the Masters of Genre Painting (2017)*
- *Power and Pathos: Bronze Sculpture of the Hellenistic World (2016)*

Special Exhibitions

**NATIONAL GALLERY OF ART
SPECIAL EXHIBITIONS FUNDING SOURCES
FY 2000 - FY 2022
(Dollars in Thousands)**

	Funding			Percent of Funding	
	Federal	Nonfederal	Total	Federal	Nonfederal
FY 2000 Actual Expense	\$ 3,319	\$ 3,172	\$ 6,491	51	49
FY 2001 Actual Expense	2,816	4,259	7,075	40	60
FY 2002 Actual Expense	3,208	4,055	7,263	44	56
FY 2003 Actual Expense	3,174	4,104	7,278	44	56
FY 2004 Actual Expense	3,041	3,495	6,536	47	53
FY 2005 Actual Expense	2,982	3,765	6,747	44	56
FY 2006 Actual Expense	3,122	4,363	7,485	42	58
FY 2007 Actual Expense	2,912	2,531	5,443	53	47
FY 2008 Actual Expense	3,415	4,390	7,805	44	56
FY 2009 Actual Expense	3,380	3,176	6,556	52	48
FY 2010 Actual Expense	3,436	2,263	5,699	60	40
FY 2011 Actual Expense	3,383	2,873	6,256	54	46
FY 2012 Actual Expense	3,474	4,318	7,792	45	55
FY 2013 Actual Expense	3,294	6,641	9,935	33	67
FY 2014 Actual Expense	3,002	2,857	5,859	51	49
FY 2015 Actual Expense	2,982	3,312	6,294	47	53
FY 2016 Actual Expense	4,153	3,844	7,997	52	48
FY 2017 Actual Expense	4,205	4,258	8,463	50	50
FY 2018 Actual Expense	2,752	5,748	8,500	32	68
FY 2019 Actual Expense	5,358	6,062	11,420	47	53
FY 2020 Actual Expense*	2,118	2,881	4,999	42	58
FY 2021 Enacted	3,700	6,191	9,891	37	63
FY 2022 Request	3,775	6,426	10,201	37	63

Amount and percentage of non-federal funding in FY 2021 and beyond are dependent upon the amount of funds the Gallery is able to raise from the private sector.

*During the COVID-19 pandemic in FY 2020 the Gallery was closed completely from March 14 through June 20 and planned exhibitions were postponed which deferred both Federal and Nonfederal expenses.

NATIONAL GALLERY OF ART
Information Technology Budget
FY 2020 - FY 2022
(Dollars in Thousands)

Summary by Program and Function	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Request	Increase/ (Decrease)
Steady State				
Art Care	\$ 1,260	\$ 1,535	\$ 1,790	\$ 255
Operations and Maintenance	125	125	125	-
Protection	1,110	1,110	1,175	65
General Administration	<u>12,801</u>	<u>12,991</u>	<u>13,417</u>	<u>426</u>
Subtotal - Steady State	15,296	15,761	16,507	746
New Initiatives				
Art Care	400	400	500	100
Operations and Maintenance	100	100	100	-
Protection	-	-	-	-
General Administration	<u>320</u>	<u>410</u>	<u>570</u>	<u>160</u>
Subtotal - New Initiatives	820	910	1,170	260
Total by Function				
Art Care	1,660	1,935	2,290	355
Operations and Maintenance	225	225	225	-
Protection	1,110	1,110	1,175	65
General Administration	<u>13,121</u>	<u>13,401</u>	<u>13,987</u>	<u>586</u>
Total IT	<u>\$ 16,116</u>	<u>\$ 16,671</u>	<u>\$ 17,677</u>	<u>\$ 1,006</u>

Information Technology Introduction

Information Technology (IT) at the National Gallery of Art provides mission-critical infrastructure and support to all aspects of museum operations and is central to the Gallery's enterprise risk management strategy. Security of the nation's priceless art collection and landmark buildings, comprehensive access to the collection and its educational and scholarly programs and providing the necessary tools for facilities environmental controls, professional administration, financial management, and cybersecurity all require that a robust Information Technology program be maintained at the Gallery. The failure of any of these mission-critical systems jeopardizes the security and safety of the works of art, buildings, staff and visitors, and impedes the ability of the staff to meet performance goals and management initiatives.

The Gallery's IT environment is a complex infrastructure consisting of 11 major IT systems serving the multi-faceted requirements of the Gallery, along with Enterprise Architecture and Capital Planning functions that coordinate all IT programs throughout the Gallery. The Executive Digital and Technology Committee (EDTC) is the governance body responsible for providing oversight and setting priorities for all IT and Digital Media activities.

Technology is central to the Gallery's capacity to provide access to the broadest possible public audience, both those who visit the Gallery in person and those who gain access to the Gallery on-line. The Gallery's website and social media channels highlight the collection and special exhibitions, promote public programming and events, feature educational resources

Information Technology

available to teachers, families, scholars and community groups, and offers anyone with Internet access tools ranging from virtual tours to information on planning a visit in person and researching the collection.

In FY 2022, the Gallery will evaluate visitor experience to better understand visitors, both onsite and virtual, in order to better serve their needs and prioritize services that are in high demand by the public. The visitor experience evaluation will be integrated with an equity assessment to identify underserved audiences and barriers to participation in Gallery programs consistent with the Administration's goals for racial equity and outreach to underserved audiences. The goal of these assessments is delivery of a customer-centric experience design blueprint, including digital and physical customer journey mapping and research; other artifacts and tools; and strategic direction for our future digital and physical experience work. With this blueprint in hand, the Gallery will prioritize modernization and digitization efforts in alignment with the 21st Century Integrated Digital Experience Act, (P.L. 115-336) and will commence with a website redesign, modernization of forms to include electronic signatures as required, and optimization of search capability and content delivery to all levels of users in a manner consistent with their needs.

IT also supports dozens of non-major systems that play an important role in the day-to-day functions of the Gallery. Such systems include, for example, the staff intranet for administrative information, a scheduling system for school and group tours, a facilities work order system, a security incident reporting system, a payroll time and attendance system, and a computer-assisted design (CAD) system used by the Gallery's architects, designers and engineers.

FY 2022 Information Technology Resource Statement

As required by OMB Circular A-11 §51.3, the Gallery's Chief Information Officer and the Treasurer affirm that the CIO was actively involved in developing the FY 2022 Information Technology Budget Request and has reviewed and approved all information technology investments in support of the Gallery's major program objectives described in the budget. The Gallery does not budget for costs related to personally identifiable information (PII) separate from the systems in which PII may reside.

FY 2022 Information Technology Budget Request

The FY 2022 Budget request for Information Technology totals \$17,677,000, an increase of \$1,006,000 over the FY 2021 Enacted Budget. The requested increase is needed for mandatory fixed cost escalation for existing systems, to address government-wide requirements for cybersecurity, privacy, and enterprise risk management and increased costs for cloud storage of the Gallery's digital assets. The funding increase also supports the Gallery's data analytics program to strengthen data-driven decision-making and public access to information and improvements of administrative support systems to improve operating efficiency. A summary of the budget request is outlined below and described in greater detail on the following pages by functional area. A summary table by object class is provided on page 7-12.

IT Steady State Operations (\$16,507,000; +\$746,000)

The FY 2022 Budget request for IT steady state operations totals \$16,507,000, an increase of \$746,000 over the FY 2021 Enacted Budget. Steady state funding provides for annual software licensing and contractual support services necessary for the day-to-day operations and protection of the digital assets of the Gallery.

Information Technology

The Gallery has aggressively pursued cloud-migration efforts and cybersecurity improvements in accordance with OMB directives. Cybersecurity improvements implemented since FY 2017 include improved disaster recovery and cyber breach incident response capabilities, system audit and logging, protection of sensitive data new platforms to educate users through on-going simulations and training on phishing attacks, and technology to segment critical digital assets and to protect sensitive data, both at rest and in transit. The Gallery is also hardening servers and network equipment according to NIST baselines.

Cloud based systems have resulted in significant increases in efficiency and improved stability, reliability and security of the Gallery's IT platform. Since FY 2016, the Gallery has migrated 62% of all systems, including 56% of enterprise systems, to cloud-based software-as-a-service or platform-as-a-service providers. Cloud-based systems currently include eDAM hosting to manage digital images, productivity software (Office365), work order management (ServiceNow), systems that support hiring, e-learning, resource scheduling and exhibition planning, as well as systems to manage the library collections.

The increase for steady state operations includes \$561,000 for escalation of licensing and maintenance costs for all existing systems, \$100,000 for internet service due to increased use of remote access and online collaboration tools for teleworking staff and \$85,000 for licensing for a new collaborative conservation data system. These are described in greater detail on the following pages.

System Modernization and New Initiatives (\$1,170,000; +\$260,000)

The FY 2022 Budget request for IT system modernization and new initiatives is \$1,170,000, an increase of \$260,000 over the FY 2021 Enacted Budget. Funds for system modernization and new initiatives are necessary to continue improvements to support the Gallery's public outreach through digital media efforts, provide cyclic equipment upgrades for the Building Automation System, continue implementation of a Human Resources Management System, continue to mature the new data analytics program and establish an innovation lab to pilot new technologies.

An increase of \$160,000 is needed for the new Data Analytics program to provide expanded public access to collections information, to provide performance metrics to support the Gallery's strategic plan, and to support efforts to increase Gallery reach to underserved audiences consistent with the Administration's goals for advancing racial equity and support for underserved communities. The Gallery remains committed to making government data open to the public, as articulated in the Open Data Plan in the Foundations for Evidence-Based Policymaking Act of 2018 and has begun to transform existing Gallery data into meaningful information for both public and internal use through the new Data Analytics program.

An additional increase of \$100,000 is requested to establish an Innovation Laboratory to pilot new digital outreach programs to expand the Gallery's digital reach and depth of content and to explore opportunities to reach new and previously underserved audiences.

An increase of \$150,000 is for Work-order Management System enhancement to develop new applications using ServiceNow to replace numerous manual systems across the Gallery. This increase is offset by a reduction of \$150,000 due to completion of the intranet modernization project in FY 2021.

Information Technology

NATIONAL GALLERY OF ART Information Technology Art Care Budget FY 2020 - FY 2022 (Dollars in Thousands)				
Steady State	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Request	Increase/ (Decrease)
Digital Media - Website and Social Media	\$ 625	\$ 650	\$ 705	\$ 55
Digital Media - Imaging Systems	320	570	650	80
Integrated Library System	135	135	155	20
Collections Management System	110	110	110	-
Other Art Care Systems	70	70	170	100
Subtotal	1,260	1,535	1,790	255
<u>System Modernization and New Initiatives</u>				
Digital Media - Website and Social Media	250	250	250	-
Digital Media - Imaging Systems	150	150	150	-
Innovation Lab	-	-	100	100
Subtotal	400	400	500	100
Total Art Care IT Budget	\$ 1,660	\$ 1,935	\$ 2,290	\$ 355

IT Art Care Introduction

The Art Care function is at the core of the Gallery's mission to serve the nation by preserving, collecting, exhibiting, interpreting and encouraging the understanding of original great works of art by the American public.

The key IT components of the Art Care program are the Collection Management System, Integrated Library System, and the Digital Media program which includes the Website, Social Media and Digital Imaging. The Collections Management System manages the Gallery's art collection by tracking and electronically storing information on the works of art while the Integrated Library System performs similar functions for the library, rare book, and slide library collections. The Digital Imaging Program provides high quality digital images, storage, access, and manages copyright information for images of the works of art. The Gallery's Website and Social Media initiatives support the educational mission of the Gallery by providing access to the art works, exhibitions, and educational materials to enhance the experience of Gallery visitors and expand access to millions more who cannot visit the Gallery in Washington, DC.

FY 2022 Budget Request

The FY 2022 Budget Request for IT Art Care totals \$2,290,000, an increase of \$355,000 over the FY 2021 Enacted Budget.

Information Technology

Steady State (\$1,790,000; +\$255,000)

A total of \$1,790,000 is requested in IT Art Care for steady state systems, an increase of \$255,000 over the FY 2021 Enacted Budget. Details of this request include:

- \$705,000 (+\$55,000) is to support the Gallery's public website and social media systems. The Gallery's public website and social media channels provide access to rich educational and scholarly content on the Gallery's collections and exhibitions to over 5 million on-line visitors per year and a portal to the Gallery's digital assets in the eDAM. These funds provide for the cost of software licenses and contractual support website content development and online audience analytical tools. The increase is needed for cloud-hosting as public access demands increase.
- \$650,000 (+\$80,000) is for the Gallery's Imaging Systems and the Digital Media Imaging program. These funds support the continued implementation of the Enterprise Digital Asset Management (eDAM) Initiative to expand the Gallery's legacy digital asset management (DAM) system into a new Gallery-wide repository. The eDAM enhances access to the Gallery's digital collections, including images, audio/video and library resources, and scholarly research materials to facilitate learning and enrichment. The increase is needed for cloud-hosting as public access demands increase.
- \$155,000 (+\$20,000) is to maintain the Integrated Library System (ILS). The Gallery has completed the transfer of the ILS from a commercial off-the-shelf system maintained in-house to a cloud-based SaaS (Software as a Solution) subscription-based system. These funds support licensing costs for the cloud-based system.
- \$110,000 is to maintain the Collection Management System (CMS). The Gallery employs The Museum System (TMS), a commercial off-the-shelf system that is used extensively throughout the museum community, to manage the collection of original works of art. This system was migrated to the cloud in FY 2018 greatly enhancing cybersecurity and internal controls over the works of art. These funds provide for the cost of cloud hosting and licenses for TMS.
- \$170,000 (+\$100,000) is to maintain all other Art Care systems. The Gallery maintains a number of department-specific applications and systems for a variety of dedicated purposes such as the fellowship application process. These funds support end user applications training, maintenance, and user licenses. The increase includes \$85,000 for software and cloud hosting of the new collaborative conservation information system and \$15,000 for escalation on all other licenses.

System Modernization and New Initiatives (\$500,000; +\$100,000)

\$500,000 is requested in FY 2022 for IT Art Care system modernization and new Initiatives, an increase of \$100,000 over the FY 2021 Enacted Budget.

- \$250,000 is for the public website and social media platforms. These funds support migration of existing software to cloud-based systems as well as continuous updates to the Gallery's public website and social media outlets to serve the vast on-line audience that is unable to visit the Gallery in person and to enhance the experience of visitors who come to the Gallery with mobile devices.
- \$150,000 is for enhancements to the Digital Media Imaging program. These funds are needed for additional cloud storage and access costs to support the continued

Information Technology

development and implementation of the Enterprise Digital Asset Management (eDAM) Initiative. In FY 2020 and FY 2021 the stand-alone department specific digital media files will be migrated to the eDAM followed by multi-media and audio files in FY 2022 and thereafter.

- \$100,000 (+\$100,000) is requested to fund an Innovation Lab to pilot development of innovative digital outreach programs to expand the Gallery's digital reach and depth of content and to explore opportunities to reach new and previously underserved audiences.

Information Technology

NATIONAL GALLERY OF ART				
Information Technology Operations and Maintenance Budget				
FY 2020 - FY 2022				
(Dollars in Thousands)				
Steady State	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Request	Increase/ (Decrease)
Building Automation and Central Scheduling	\$ 125	\$ 125	\$ 125	\$ -
System Modernization and New Initiatives				
Building Automation and Central Scheduling	100	100	100	-
Total Operations & Maintenance IT Budget	\$ 225	\$ 225	\$ 225	\$ -

IT Operations and Maintenance Introduction

The IT Operations and Maintenance function supports the operation and maintenance of all Gallery buildings and grounds and is critical to the safety of the art, visitors and staff. The Building Automation System (BAS) controls the lighting, heating, humidity and air conditioning systems that preserve and protect the Gallery and its art collection. Temperature and humidity must be maintained at all times at 70 degrees Fahrenheit and 50 percent humidity in order to protect the art. The central scheduling system is used to coordinate resources and physical spaces needed for Gallery internal and public events and for day-to-day scheduling of maintenance operations. The system schedules spaces, furniture, A/V equipment, security, housekeeping, horticultural services, and technology resources, and automates the workflow process to set and monitor event deadlines.

FY 2022 Budget Request

The FY 2022 Budget Request for IT Operations and Maintenance totals \$225,000, no change from the FY 2021 Enacted Budget.

Steady State (\$125,000; no change)

\$125,000 is requested in FY 2022 for IT Operations and Maintenance steady state systems, no change from the FY 2021 Enacted Budget. These funds provide for annual licenses and maintenance costs for the BAS and the Central Scheduling System as well as cyclic replacement of sensors and controllers for the BAS.

System Modernization and New Initiatives (\$100,000; no change)

\$100,000 is requested in FY 2022 for IT Operations and Maintenance system modernization and new initiatives, no change from the FY 2021 Enacted Budget. These funds provide for cyclic replacement and other improvements of the BAS hardware throughout the Gallery necessary to maintain efficient system performance and for periodic enhancements to the Central Scheduling System.

Information Technology

NATIONAL GALLERY OF ART Information Technology Protection Budget FY 2020 - FY 2022 (Dollars in Thousands)				
	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Request	Increase/ (Decrease)
Steady State				
Integrated Security Management System	\$ 1,110	\$ 1,110	\$ 1,175	\$ 65
System Modernization and New Initiatives				
Integrated Security Management System	-	-	-	-
Total Protection IT Budget	\$ 1,110	\$ 1,110	\$ 1,175	\$ 65

IT Protection Introduction

The IT Protection program supports the systems that provide security for the Gallery buildings, grounds, and contents from vandalism, theft, fire, environmental and other hazards. It also provides first aid capabilities available to Gallery staff and millions of visitors annually. The Integrated Security Management System (ISMS) is critical to the success of the Gallery's protection programs. The ISMS monitors public areas, controls entry into non-public areas of the Gallery and protects the works of art. Fire alarm and emergency notification systems ensure the safety of staff, visitors and works of art.

FY 2022 Budget Request

The FY 2022 Budget request for IT Protection totals \$1,175,000, an increase of \$65,000 over the FY 2021 Enacted Budget.

Steady State (\$1,175,000; +\$65,000)

\$1,175,000 is requested to maintain the Integrated Security Management System (ISMS), an increase of \$65,000 over the FY 2021 Enacted Budget. The Gallery operates a sophisticated program of physical security to protect the collection, facilities, visitors and staff. The fire alarm system provides for fire detection, emergency notification, fixed and portable fire suppression, and life safety controls. Contractual services also provide engineering support for the security network hardware and software and oversight of the command center project. The increase is needed for mandatory fixed cost escalation on ISMS licenses and maintenance agreements.

System Modernization and New Initiatives (\$0; no change)

No funds for system modernization and new initiatives are requested in the information technology budget for FY 2022. Funding for the phased replacement of the Security Command Center is described on pages 4.15-16.

Information Technology

NATIONAL GALLERY OF ART Information Technology General Administration Budget FY 2020 - FY 2022 (Dollars in Thousands)				
Steady State	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Request	Increase/ (Decrease)
Financial, Human Resources, and Enterprise Systems	\$ 2,015	\$ 2,015	\$ 2,015	\$ -
GSS - End User Support	2,784	2,789	2,609	(180)
GSS - Mainframes and Servers	2,612	2,705	2,491	(214)
GSS - Telecommunications	535	535	635	100
GSS - IT Security	1,245	1,245	1,133	(112)
GSS - Other IT Infrastructure	1,633	1,719	1,935	216
Enterprise Architecture	1,977	1,983	2,599	616
Subtotal	12,801	12,991	13,417	426
System Modernization and New Initiatives				
Financial, Human Resources, and Enterprise Systems	320	320	170	(150)
Data Analytics	-	90	250	160
Other Systems Modernizations	-	-	150	150
Subtotal	320	410	570	160
Total General Administration IT Budget	\$ 13,121	\$ 13,401	\$ 13,987	\$ 586

IT General Administration Introduction

The IT General Administration function provides the infrastructure and systems that support the daily operations and maintenance of all activities in the Gallery. Included in this function is maintenance of the basic IT infrastructure that supports the networks, office automation software, cabling, as well as operation of the Help Desk and IT security. The systems that support this function are the Financial Management System (FMS), Human Resources Management System (HRMS), General Support Systems (GSS), IT Security and Enterprise Architecture. The Gallery relies upon data and evidence to make mission-critical decisions and is committed to investing in initiatives that support the framework set forth in the Evidence Act of 2018 and OMB memorandum M-19-23. The new Data Analytics program will enable the gallery to support decision-making, provide business-case analysis of proposed IT investments, identify opportunities to consolidate existing systems and promote openness and interoperability of data to reduce costs and IT complexity across the Gallery, and support efforts to increase Gallery reach to underserved audiences consistent with the Administration's goals for advancing racial equity and support for underserved communities.

The Financial Management System supports the Gallery for all financial management activities and is the official book of record. The Human Resources Management System includes payroll processing and management of the workflow and data for all human resources activities. General Support Systems provide the Gallery's basic IT Infrastructure and ready access to data and information representing the departments of the Gallery. The GSS includes end-user hardware and software, network and data center hardware, software and services; voice and data telecommunications, the Gallery's intranet and IT Security. Enterprise Architecture provides the technical and managerial oversight of all Gallery IT systems to ensure

Information Technology

that all applicable standards and requirements are met and that new initiatives are consistent with the long-range digital strategy.

FY 2022 Budget Request

The FY 2022 Budget request for IT General Administration totals \$13,987,000, an increase of \$586,000 over the FY 2021 Enacted Budget

Steady State (\$13,417,000; +\$426,000)

\$13,417,000 is requested in FY 2022 for IT General Administration steady state systems, an increase of \$426,000 over the FY 2021 Enacted Budget. Details of this request include:

- \$2,015,000 is to maintain Financial Management, Human Resources and other administrative enterprise systems. The Gallery uses Oracle Federal Financials, a web-based, externally hosted system as its FMS and Distributed Solutions Inc.'s Automated Acquisition Management Solutions (AAMS) for its contract writing system and Concur for its automated travel and expense system. The Gallery contracts with the National Finance Center (NFC) for payroll processing.
- \$8,803,000 (-\$190,000) is to maintain General Support Systems (GSS). Details of the GSS request are below:
 - \$2,609,000 (-\$180,000) is for End User Systems and Services. The Gallery maintains a standard computing environment including Intel-based PC and Apple Macintosh hardware platforms with standardized operating systems and cloud-based Microsoft Office software for approximately 1,000 users. Steady state funding provides for annual software licensing fees, Help Desk contractual services and cyclic hardware and software replacement. ServiceNow is a Gallery-wide platform first implemented in 2017 to manage a wide variety of service requests including movement of artwork, photographic services, identification badging, and others formerly managed on individual stand-alone systems. The system was upgraded in FY 2017 to add continuous monitoring of all software installed on Gallery servers, desktops, laptops, and mobile devices connected to the network to provide enhanced internal control and cybersecurity protections. The decrease reflects \$200,000 for the help desk transferred to the GSS Mainframes and Servers budget and an increase of \$20,000 for escalation of licenses fees.
 - \$2,491,000 (-\$214,000) is for Mainframes and Servers Services and Support. Applications not related to building physical security and operations are being migrated during FY 2020 and FY 2021 from servers at the Smithsonian's Herndon data center to a cloud-hosted environment. The Gallery is responsible for operating support of the server and network environment located at the Gallery and the associated licenses, professional technical support, and cyclic hardware and software replacement program. Technical support is needed to provide the engineering, system design, and day-to-day network management to perform functions such as application patching, system performance monitoring, cybersecurity monitoring, internal policy development and other essential controls to ensure system reliability and integrity. The decrease reflects savings of \$140,000 for data center hosting, reallocation of \$409,000 to the Enterprise Architecture budget for contractual support that serves all systems and increases of

Information Technology

\$200,000 transferred from End User systems for the help desk and \$135,000 for escalation of licenses and maintenance contractual services.

- \$1,133,000 (-\$112,000) is for Information Security. IT security is a top priority and the Gallery continues to make progress in voluntarily meeting FISMA requirements and addressing the cybersecurity guidance provided by the NIST framework and OMB memorandum M-17-25. High priority areas of focus include intrusion detection, disaster recovery, protection of sensitive data, and real-time event auditing of IT systems. These funds provide support for the Gallery's continuous diagnostics and mitigation (CDM) program and for other software licensing and contractual support. The decrease is due to lower costs for system monitoring software resulting from migration of several applications to cloud environments that provide these security functions.
- \$635,000 (+\$100,000) is for Telecommunications Systems and Support. The Gallery's current data network infrastructure supports the 11 major IT mission systems and approximately 1,000 users and a public wireless network throughout the Gallery to serve staff and provide visitor access to mobile applications in the Gallery. Support for mobile devices (smart phones and tablets) is in place with a strong Bring-Your-Own-Device (BYOD) program as well as support for Gallery provided devices. These funds provide support for annual software licensing fees, telecommunications, and internet provider charges, and for cyclic hardware and software replacement. The increase is needed for additional internet capacity to support expanded telework and greater use of online collaborative tools such as Microsoft Teams.
- \$1,935,000 (+\$216,000) is for the network and other IT infrastructure costs. Funding is required to support the core network infrastructure including software, professional contractual support and cyclic network equipment replacement. The Gallery's current data network infrastructure supports the 11 major mission critical enterprise IT systems, dozens of department-specific systems and basic office automation needs for approximately 1,000 users and thus requires a robust network and continuous technical support. This budget also funds IT supplies Gallery-wide. The increase is for mandatory fixed cost escalation on existing annual license fees and contractual support services.
- \$2,599,000 (+\$616,000) is for Enterprise Architecture. Funding is required for professional contractual services to oversee and maintain the Gallery's complex IT environment and provide project oversight and management across all departments for information technology activities. The increase includes \$207,000 for mandatory fixed cost escalation of contractual support services and \$409,000 transferred from Mainframes and Servers Services and Support to reflect program management and administrative support for all systems.

System Modernization and New Initiatives: (\$570,000; +\$160,000)

\$570,000 is requested in FY 2022 for IT General Administration system modernization and new initiatives, an increase of \$160,000 over the FY 2021 Enacted Budget.

- \$170,000 (-\$150,000) is for Financial, Human Resources and Enterprise Systems. The Gallery will begin a phased implementation of an enterprise Human Resource Management system in FY 2021. The reduction is due to completion of intranet modernization in FY 2021.
- \$250,000 (+\$160,000) is for the Data Analytics tools and support. The increase is needed to provide expanded public access to collections information, to provide performance metrics to support the Gallery's strategic plan, and to support efforts to increase Gallery

Information Technology

reach to underserved audiences consistent with the Administration's goals for advancing racial equity and support for underserved communities.

- \$150,000 (+\$150,000) is requested in FY 2022 for Other Systems Modernizations, an increase of \$150,000 over the FY 2021 Enacted Budget. These funds support development of work order management system enhancements using ServiceNow to replace numerous manual and standalone software systems thereby increasing efficiency and reducing the complexity of the Gallery's IT infrastructure.

Information Technology

NATIONAL GALLERY OF ART Information Technology Budget FY 2020 - FY 2022 (Dollars in Thousands)

Summary by Function and Object Class	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Request	Increase/ (Decrease)
Art Care				
Services	\$ 1,200	\$ 1,450	\$ 1,655	\$ 205
Equipment	460	485	635	150
Subtotal - Art Care	1,660	1,935	2,290	355
Operations and Maintenance				
Services	125	125	125	-
Equipment	100	100	100	-
Subtotal - Operations and Maintenance	225	225	225	-
Protection				
Services	1,110	1,110	1,175	65
Equipment	-	-	-	-
Subtotal - Protection	1,110	1,110	1,175	65
General Administration				
Rent, communications, utilities	410	410	510	100
Services	11,156	11,461	12,097	636
Supplies	73	73	73	-
Equipment	1,482	1,457	1,307	(150)
Subtotal - General Administration	13,121	13,401	13,987	586
Total IT				
Rent, communications, utilities	410	410	510	100
Services	13,591	14,146	15,052	906
Supplies	73	73	73	-
Equipment	2,042	2,042	2,042	-
Total IT	\$ 16,116	\$ 16,671	\$ 17,677	\$ 1,006

NATIONAL GALLERY OF ART
Full-time Equivalent Positions By Grade and Function
FY 2020 - FY 2022

<u>Summary by Grade</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>	<u>Increase/ (Decrease)</u>
SL (Senior Level)	29	29	29	-
GS-15	42	45	42	(3)
GS-14	58	61	53	(8)
GS-13	64	66	59	(7)
GS-12	72	75	68	(7)
GS-9 to GS-11	164	155	145	(10)
GS-8 & below	345	303	292	(11)
WG/WS/WL/WD	106	107	98	(9)
Total Funded Positions	880	841	786	(55)
<u>Summary by Function</u>				
Art Care	289	301	295	(6)
Operations and Maintenance	161	163	136	(27)
Protection Services	327	279	253	(26)
General Administration	101	96	100	4
Repair, Restoration and Renovation	2	2	2	0
TOTAL FUNDED POSITIONS	880	841	786	(55)

**NATIONAL GALLERY OF ART
PERFORMANCE PLAN
FY 2022**

The National Gallery of Art serves the nation by welcoming all people to explore and experience art, creativity, and our shared humanity.

The Gallery achieves its mission by developing the understanding of art through collecting and exhibiting works of art in ways that reflect our nation and its histories, preserving the collections for future generations, and delivering compelling public programs and events, engaging digital experiences and groundbreaking scholarly work.

The Gallery's FY 2022 Performance Plan is 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 were 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 the core of its mission. The Gallery's national role as an educational institution includes major initiatives such as:

- Displaying great works of original art using the highest standards;
- Organizing and presenting a comprehensive program of special exhibitions focusing on master works of art from all cultures and periods;
- Fostering awareness of the visual arts by providing access to the Gallery's educational materials and programs; and
- Maintaining an active program of conservation and protection of the Gallery's collection.

The Gallery's performance as a national institution of the highest quality requires adequate funding of its programs as well as the staff to develop and administer them. The number and variety of these programs and their public attendance measure performance.

- **Address the backlog of deferred capital projects and 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 on-going requirement 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

Performance Plan

to the public. The West Building, opened in March 1941, 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, opened in June 1978, has also reached the point where significant refurbishment is required due to the nature of its design and construction. The success of this initiative is measured against the goal of providing optimum operational effectiveness and efficiency.

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

IT improvements often require multiple years to implement – up to one year to prepare the solicitation packages and select a vendor, and then up to an additional two years to install, configure and test the new systems. The Gallery's FY 2022 IT budget submission is based on the implementation of its IT Strategic Plan. This plan addresses the proactive replacement, implementation, and repair of the Gallery's mission critical systems, and identifies the following goals:

- Provide a reliable and secure IT infrastructure to support the Gallery's mission;
- Improve operations through efficient and effective IT solutions;
- Align IT services with stakeholder and audience needs; and
- Implement an IT governance structure to set priorities and monitor performance.

- **Provide the highest level of security for the Gallery's collection, visitors, staff, and facilities**

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. 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.

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) Protect the collection and the national/international loans entrusted to the Gallery's care, while making them available for the edification and enjoyment of the American public;
- 2) Maintain the two landmark buildings and the Sculpture Garden, which were built with private funds and given to the nation;
- 3) Provide increased and continuing public access to the Gallery's collection and research materials; and
- 4) Educate the public using both established methods and the newest technological advances.

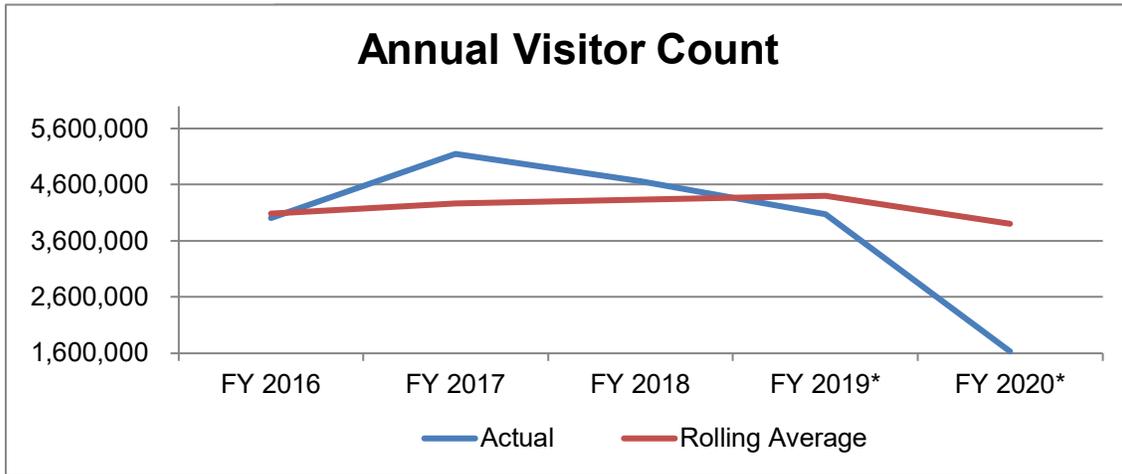
The statistical measures of audiences and performance goals outlined on the following pages are directly related to the "Specific Goals and Strategies" outlined in the National Gallery's Strategic Plan. These goals assume ongoing federal support for existing programs.

Performance Plan

GENERAL AUDIENCE STATISTICS

The National Gallery of Art is charged by its founding legislation with the central mission to preserve, protect, and display its collection of art works to the general public free of charge. The number of visitors to the museum and the website are captured and reported for informational purposes but the Gallery does not establish numerical targets for annual visitation or website visits.

The National Gallery welcomed 1,632,400 visitors in FY 2020.



	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019*</u>	<u>FY 2020*</u>
Actual	4,008,500	5,148,400	4,659,800	4,070,400	1,632,400
Rolling Average	4,084,200	4,267,900	4,330,400	4,397,900	3,903,900

*In FY 2019 the Gallery was closed for 26 days during a government shutdown. During the COVID-19 pandemic in FY 2020 the Gallery was closed completely from March 14 through June 20 and reopened the Sculpture Garden on June 20th and a portion of the West Building on July 20th with limited daily visitor capacity.

Performance Plan

CARE AND PRESENTATION OF ART COLLECTIONS

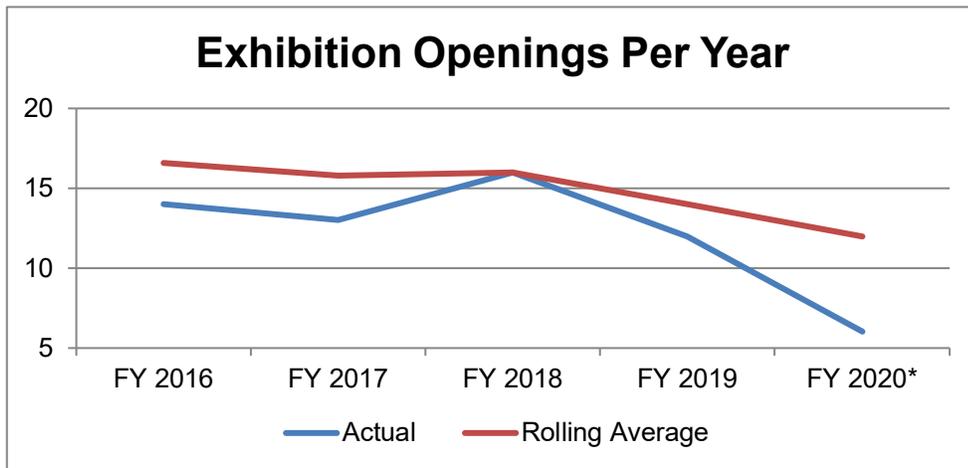
The FY 2022 Budget request for the Art Care function totals \$52,174,000, an increase of \$2,185,000 above the FY 2021 Enacted Budget. The Art Care function encompasses the public presentation as well as the behind the scenes care and preservation of the art collection, scholarly research, and the necessary programmatic support functions. Measures of audience reached through exhibitions, education and library activities and of art care through conservation activity are the principle performance metrics for the Art Care function.

1. 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: The number of special exhibitions in a given year depends on the multi-year exhibition schedule, available gallery space, and numerous other factors.

Performance Benchmarks: For all metrics in this category, the moving five-year average is the basis of comparison used to assess audience demand and the Gallery’s capacity to meet that demand.



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020*
Actual	14	13	16	12	6
Rolling Average	17	16	16	14	12

*During the COVID-19 pandemic in FY 2020 the Gallery was closed completely from March 14 through June 20 and planned exhibitions were postponed.

Performance Plan

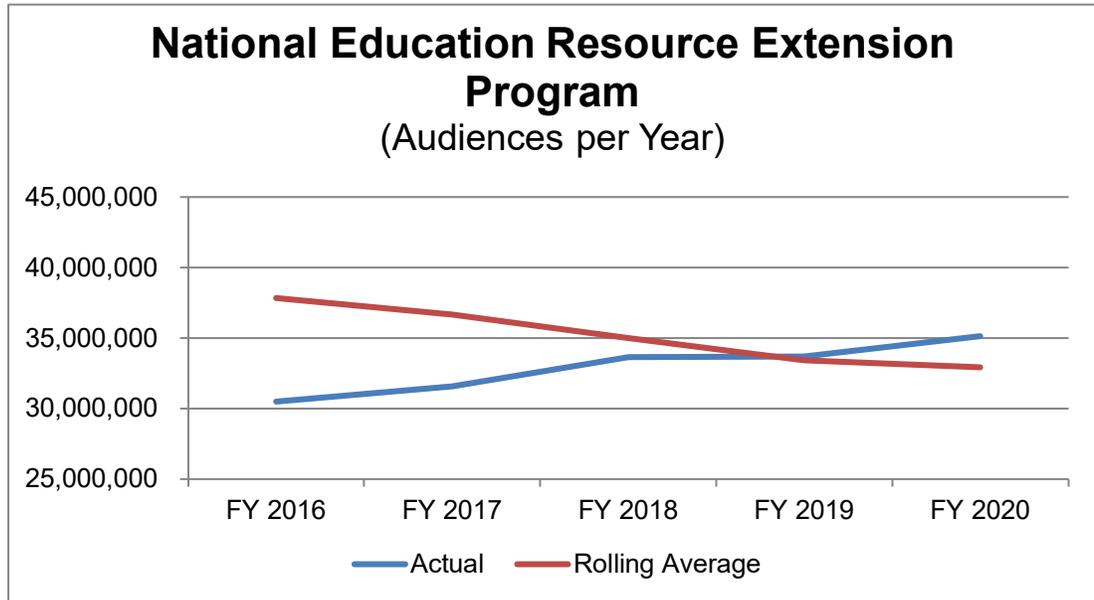
2. Education Programs

Performance Goals: Foster awareness of the visual arts by providing increased and continued access to the Gallery’s collection and educational materials.

Performance Measures: The size of audiences viewing the educational resources provided, number of visitors attending on-site educational programs, number of annual subscriptions to the Gallery’s online newsletter; number of visitors to the public website, and number of visitors who make use of the free audio tours provide a measure of how demand for basic educational outreach services changes over time.

Performance Benchmarks: For all metrics in this category, the moving five-year average is the basis of comparison used to assess audience demand and the capacity to meet that demand.

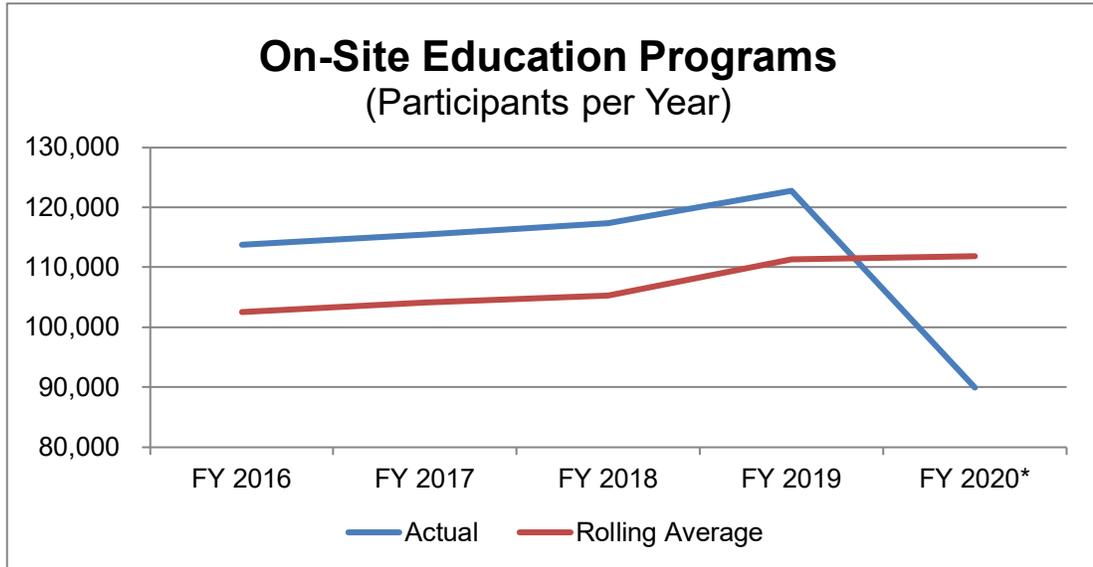
National Education Resource Extension Program: (free loan resources for teachers, the public, and public television viewers). The decrease in 2016 was due to demand shifting from videotape and DVD format to streaming formats for which copyright issues to permit streaming to a broad national audience were not resolved until late in FY 2017.



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Actual	30,490,500	31,560,000	33,652,000	33,706,500	35,113,300
Rolling Average	37,844,200	36,669,900	35,004,500	33,419,400	32,904,500

Performance Plan

Participants of On-Site Education Programs: (adult, student and family programs, and tours)

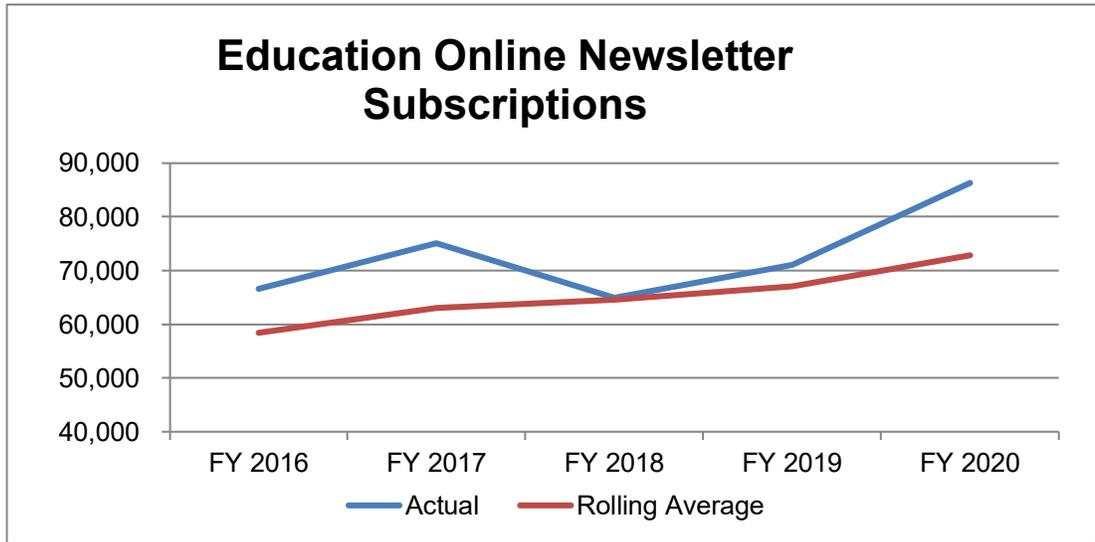


	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020*
Actual	113,700	115,400	117,400	122,800	89,900
Rolling Average	102,500	104,100	105,300	111,300	111,800

*During the COVID-19 pandemic in FY 2020 the Gallery was closed completely from March 14 through June 20 and on-site public programming was suspended to follow CDC Guidance on social distancing.

Performance Plan

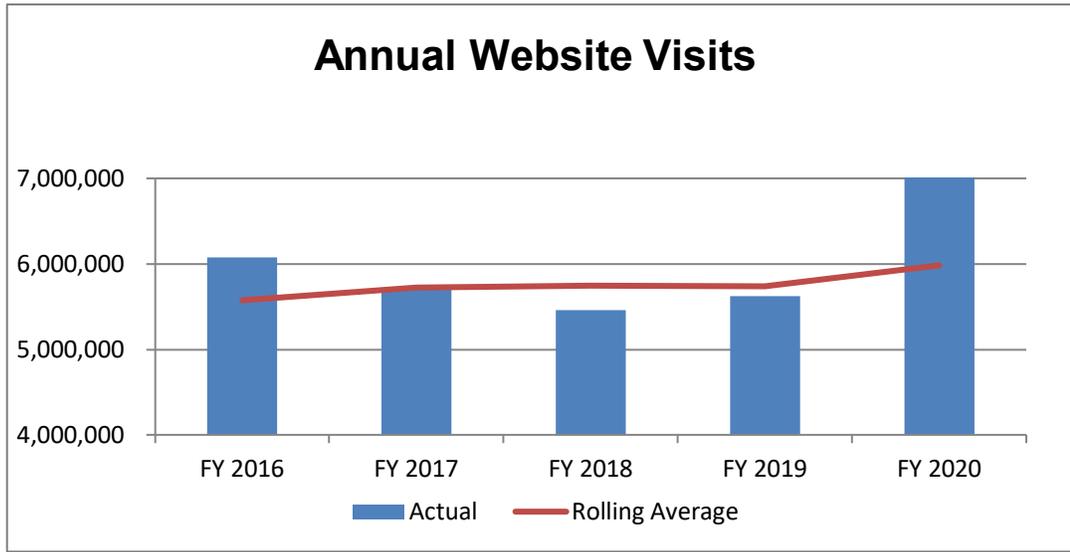
Subscriptions to the Gallery's Online Education Newsletter:



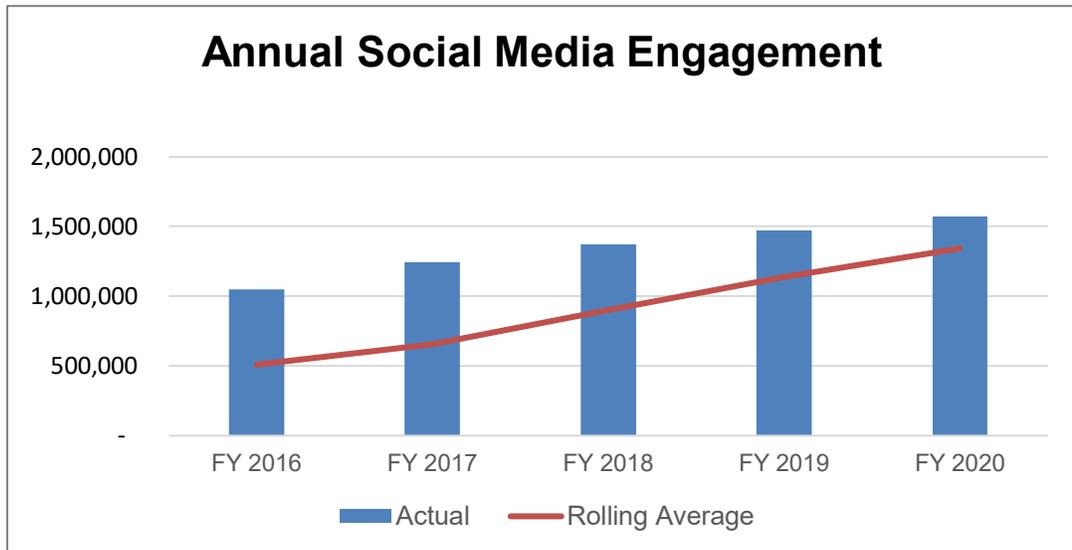
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Actual	66,600	75,100	64,900	71,100	86,300
Rolling Average	58,400	63,000	64,600	67,000	72,800

Performance Plan

Visits to the Public Website and Social Media Engagement:



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Actual	6,072,900	5,721,900	5,461,500	5,624,300	7,035,300
Rolling Average	5,576,900	5,721,100	5,745,800	5,741,000	5,983,200

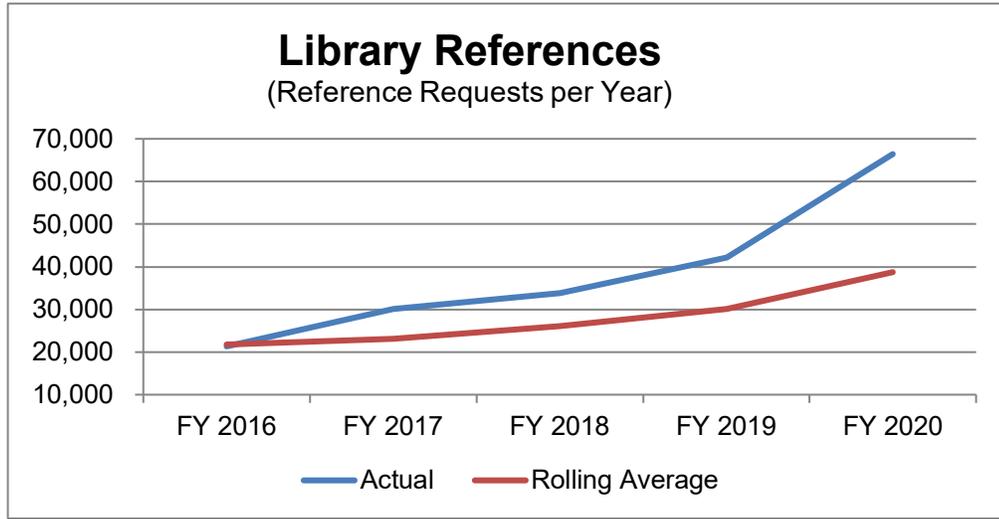


	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Actual	1,051,000	1,246,000	1,371,000	1,470,000	1,571,000
Rolling Average	509,300	656,600	903,000	1,139,600	1,341,800

* Social Media includes Facebook Likes, Twitter, Pinterest and Instagram Followers

Performance Plan

Library References Provided to the General Public:



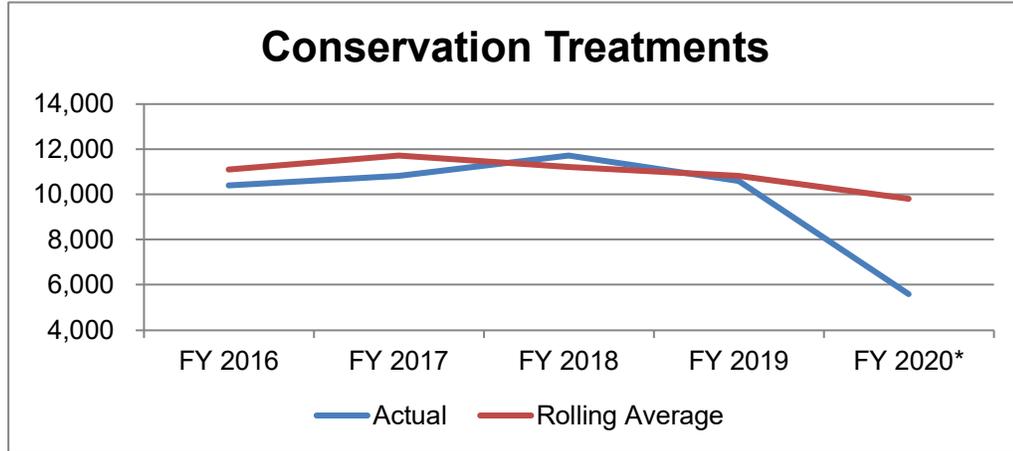
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Actual	21,300	30,100	33,900	42,200	66,400
Rolling Average	21,800	23,200	26,100	30,100	38,800

Performance Plan

3. Conservation

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

Performance Benchmarks: Statistics covering the number of works of art treated or examined by the National Gallery’s Conservation Division including paintings, sculpture, works on paper, frames, and textiles comprise the performance benchmarks.



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020*
Actual	10,400	10,800	11,700	10,600	5,600
Rolling Average	11,100	11,700	11,200	10,800	9,800

*During the COVID-19 pandemic in FY 2020 the Gallery was closed completely from March 14 through June 20 and local stay-at-home orders prevented staff from working on-site for periods of time which led to a reduction in Conservation treatments.

Performance Plan

OPERATIONS AND MAINTENANCE OF BUILDINGS AND GROUNDS

The FY 2022 Budget request for Operations and Maintenance totals \$36,034,000, a decrease of \$964,000 below the FY 2021 Enacted Budget.

Facilities Maintenance

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

Performance Measures: Performance is measured by industry standard numerical ratings for appearance and maintenance posture for each building.

(a) Appearance Index: maintain a minimum standard of appearance based on the Association of Higher Education Facilities Officers (APPA) scale of appearance standards measured through weekly inspections. For a public building, this is a pass-fail metric.

- (1) Acceptable: APPA index of 2 (Ordinary Tidiness)
- (2) Successful: APPA index of 2 (Ordinary Tidiness)

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Actual	2	2	2	2	2
Acceptable	2	2	2	2	2
Successful	2	2	2	2	2

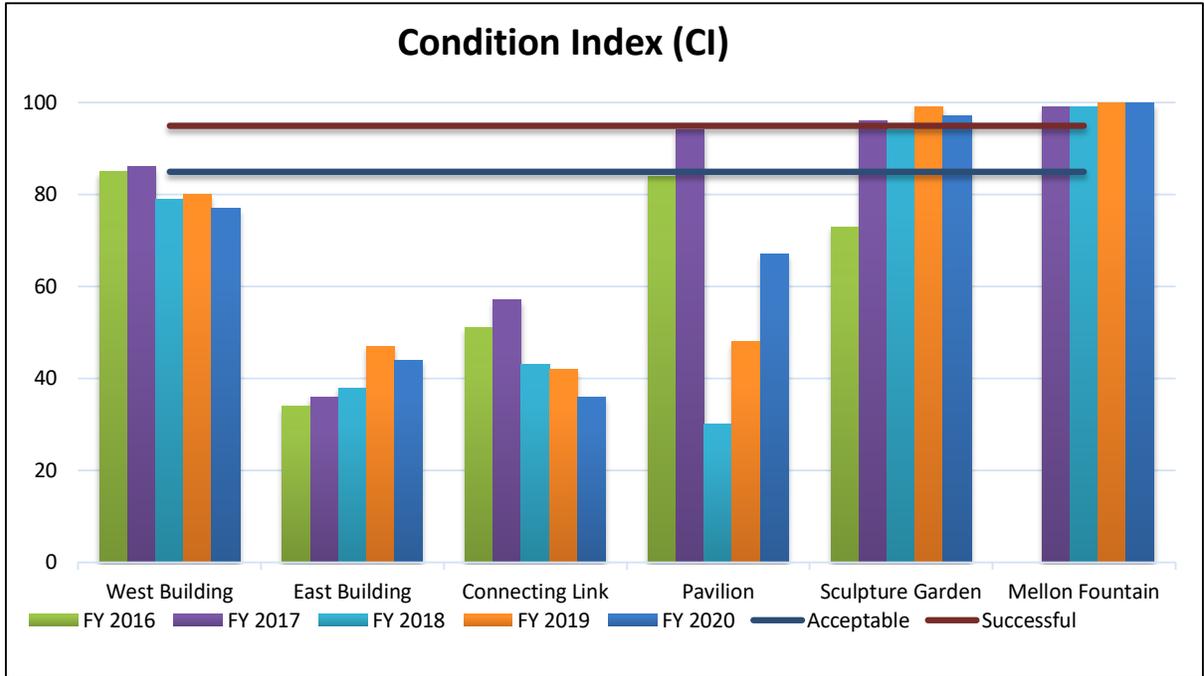
Performance Plan

(b) **Facilities Condition Index (CI):** The Condition Index is the GSA-defined measure of a constructed asset's physical condition at a specific point in time. The index is calculated as:

$$1 - [(total\ deferred\ maintenance + capital\ renewal\ costs) / current\ replacement\ value\ of\ the\ building].$$

This measure is reported to GSA individually for each physical asset shown in the table below.

- (1) Acceptable: CI of no less than 85%.
- (2) Successful: CI of no less than 95%.



	West Building	East Building	Connecting Link	Pavilion	Sculpture Garden	Mellon Fountain
FY 2016	85	34	51	84	73	
FY 2017	86	36	57	94	96	99
FY 2018	79	38	43	30	94	99
FY 2019	80	47	42	48	99	100
FY 2020	77	44	36	67	97	100
Acceptable	85	85	85	85	85	85
Successful	95	95	95	95	95	95

* FY 2018 PAR mistated figure for Pavilion; correction shown above.

Performance Plan

(c) Deferred Facilities Maintenance Backlog: measures the change in the deferred facilities maintenance backlog, as reported to GSA in the Federal Real Property Profile Report.

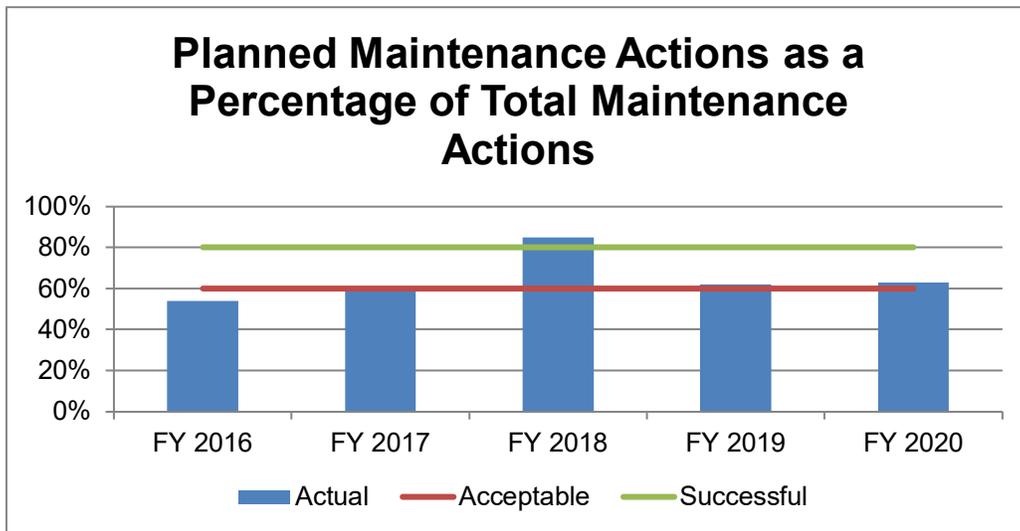
	FY 2016	FY 2017	FY 2018*	FY 2019	FY 2020
Actual:	+1%	-6%	+14%	-2%	+10%

Acceptable: The deferred maintenance backlog decreases during the year

Successful: The deferred maintenance backlog decreases by at least 3% during the year

* The increase in FY2018 reflects a completely revised and more comprehensive Facility Assessment Program.

(d) Planned Maintenance Percentage: measures the general effectiveness of the maintenance program, by computing the percentage of maintenance completed that is for planned actions as opposed to unplanned emergency repairs. This measure illustrates the degree to which the maintenance backlog is reduced according to plan.



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Actual	54%	59%	85%	62%	63%
Acceptable	60%	60%	60%	60%	60%
Successful	80%	80%	80%	80%	80%

Performance Plan

PROTECTION OF BUILDINGS, GROUNDS, CONTENTS, STAFF AND VISITORS

The FY 2022 Budget request for the Protection function totals \$33,948,000, an increase of \$2,052,000 over the FY 2021 Enacted Budget. These funds support the following performance goal:

Performance Goals: Protect the valuable collection and the national and international loans entrusted to the Gallery's care as well as ensure and enhance protection of employees and visitors.

Performance Measures: Performance measures and metrics for the National Gallery of Art are confidential and are maintained in-house.

Performance Plan

GENERAL ADMINISTRATION, INCLUDING INFORMATION TECHNOLOGY

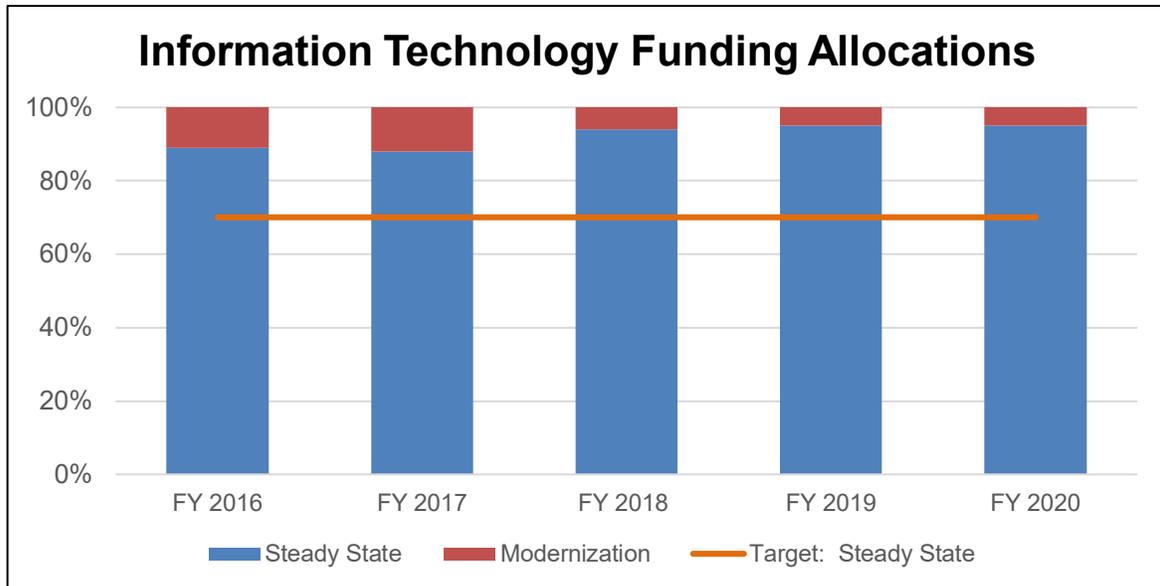
The FY 2022 Budget request for the General Administration function totals \$35,344,000, an increase of \$985,000 above the FY 2021 Enacted Budget. These funds support the following performance goal:

Performance Goal: Provide a robust and secure information technology environment to support the mission and administrative functions of the Gallery with funding allocations for both steady state and modernization efforts that is consistent with industry benchmarks.

Performance Measure: Percent of total enacted information technology funding allocated to steady state system operations versus system modernization.

Target: No more than 70% of funding is allocated to steady state system operations.

Note: This performance measure has been changed from previous years.



Actual:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Steady State	89%	88%	94%	95%	95%
Modernization	11%	12%	6%	5%	5%
Target:					
Steady State	70%	70%	70%	70%	70%
Modernization	30%	30%	30%	30%	30%

Performance Plan

REPAIR, RESTORATION AND RENOVATION OF BUILDINGS

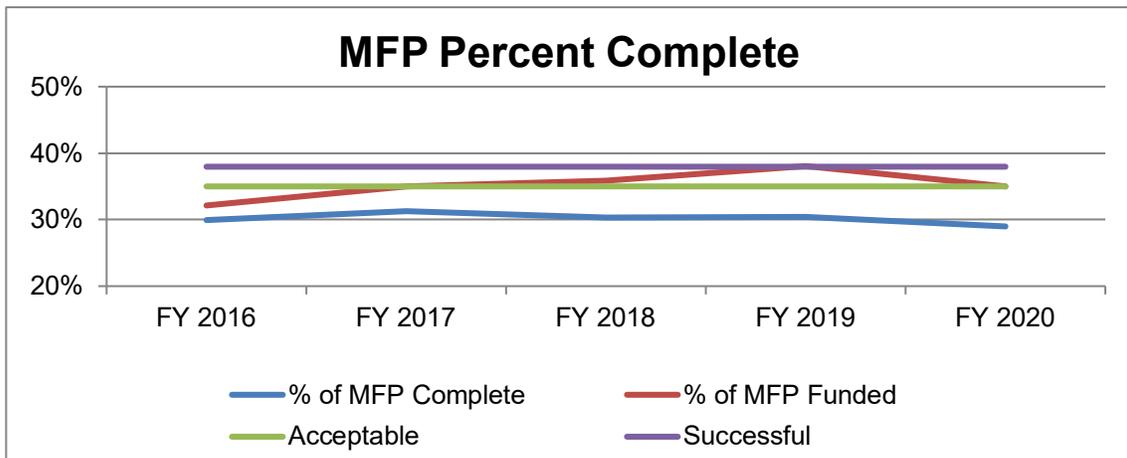
The FY 2022 Repair, Restoration, and Renovations Budget request totals \$26,000,000, an increase of \$2,797,000 above the FY 2021 Enacted Budget. This budget supports the following performance goal.

Master Facilities Plan (MFP)

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

Performance Measures: Performance is determined by the extent to which cumulative MFP costs incurred to date are on schedule, based on amount expended vs. total plan costs as identified in the Congressional Budget Request for the identified year.

- (1) Acceptable: The MFP is at least 35% complete as of the end of FY 2022 (total costs incurred through FY 2022 are at least 35% of total plan costs).
- (2) Successful: The MFP is at least 38% complete as of the end of FY 2022 (total costs incurred through FY 2022 are at least 38% of total plan costs).



Actual:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
% of MFP Complete	30%	31%	30%	30%	29%
% of MFP Funded	32%	35%	36%	38%	35%
Target:					
Acceptable	35%	35%	35%	35%	35%
Successful	38%	38%	38%	38%	38%

**National Gallery of Art
Annual Visitor Attendance¹
Fiscal Years 1978 - Present**

<u>Fiscal Year</u>	<u>Visitor Attendance</u>	<u>Fiscal Year</u>	<u>Visitor Attendance</u>
1978 ²	4,600,000	2000	5,257,000
1979	5,529,000	2001	4,514,000
1980	5,997,000	2002	4,281,000
1981	6,735,000	2003	3,886,000
1982	6,036,000	2004	4,081,000
1983	4,894,000	2005	4,491,000
1984	4,859,000	2006	4,682,000
1985	5,080,000	2007	4,129,000
1986	8,703,000	2008	4,964,000
1987	6,986,000	2009	4,831,000
1988	7,174,000	2010	4,607,000
1989	6,222,000	2011	4,549,000
1990	5,580,000	2012	4,230,000
1991	5,052,000	2013	4,347,000
1992	5,438,000	2014 ⁴	3,733,000
1993	5,588,000	2015 ⁵	4,103,000
1994	4,014,000	2016 ⁵	4,009,000
1995	4,478,000	2017	5,148,000
1996	4,886,000	2018	4,660,000
1997	5,513,000	2019 ⁶	4,070,000
1998	5,340,000	2020 ⁷	1,632,000
1999 ³	6,714,000		

1. Figures rounded to nearest thousand.
2. East Building Opens, June 1, 1978.
3. Sculpture Garden opens, May 23, 1999.
4. Reflects 16 day Federal government shutdown, 5 days closed due to severe weather, and closure of the East Building galleries for renovation.
5. East Building galleries closed for renovation.
6. Gallery closed for 26 days during a Federal government shutdown.
7. Gallery closed to the public after March 13, 2020 in response to the COVID-19 pandemic, with partial reopening of the Sculpture Garden from June 20 – November 20, 2020.

NATIONAL GALLERY OF ART
Website and Social Media Visitors
FY 2013 - Present

Fiscal Year	Website	Social Media*	Total
2013	5,475,000	139,000	5,614,000
2014	5,511,000	287,000	5,798,000
2015	5,824,000	560,000	6,384,000
2016	6,073,000	1,051,000	7,124,000
2017	5,722,000	1,246,000	6,968,000
2018	5,462,000	1,371,000	6,833,000
2019	5,624,000	1,470,000	7,094,000
2020	7,035,000	1,571,000	8,606,000

* Social Media includes Facebook Likes, Twitter, Pinterest and Instagram Followers

NATIONAL GALLERY OF ART
Good Accounting Obligation in Government Act Report
Open GAO Recommendation

In accordance with P.L. 115-414, the “Good Accounting Obligation in Government Act,” the National Gallery of Art is providing the following report on an outstanding recommendation from GAO Report 17-679, issued July 2017. The status of Gallery action on the recommendation is described below.

GAO Recommendation #6: Ensure that program goals and performance measures linked to those goals are included as part of the master security plan and develop a timeline for completion of this plan.

Status of Recommendation:

On September 23, 2018, the Gallery’s Administrator approved a 5 Year Protection Services Strategic Plan including program goals linked to the plan. Key performance measures for these goals have been finalized and the Gallery is currently awaiting GAO final close-out of this report.

NATIONAL GALLERY OF ART

Organizational Structure as of March 2021

