

**NATIONAL GALLERY OF ART
 FY 2014 CONGRESSIONAL
 BUDGET REQUEST
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**NATIONAL GALLERY OF ART
INTRODUCTION
FY 2014**

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 country by preserving, collecting, exhibiting, interpreting and encouraging the understanding by the American public of original, great works of art.

The architecture of the National Gallery's two landmark buildings is dignified and monumental in keeping with their location on the National Mall. The West Building, designed by the preeminent neoclassical architect John Russell Pope, is one of the most acclaimed art museum buildings in the world for the display and security of the works of art held in trust for the nation. A gift to the nation from Andrew W. Mellon, it opened on March 17, 1941. Renowned 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 Washington, D.C.

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

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

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 and textiles as well as for scientific research. The most dramatic advances in art conservation take place in the Gallery's Scientific Research lab using highly advanced technologies and sophisticated equipment. By utilizing carefully researched conservation techniques, the Gallery also fulfills its mission of protecting a collection of over 126,790 works of art in its care to ensure they remain available for enjoyment by the public for generations to come.

A key element of the Gallery's commitment to scholarship in art history and the consequent enrichment of higher education across the country is the Art Research Library, one of the finest and most respected art libraries in the world. The comprehensive, in-depth collection comprises some 400,000 volumes on the history, theory, and criticism of art and architecture as well as a rare book collection with more than 9,500 volumes. The Art Research Library is used by staff, visiting fellows, professors, and scholars associated with the Gallery's Center for Advanced Study in the Visual Arts, as well as by some 2,000 members of the public each year.

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

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

The FY 2014 Budget Request strives to support these Strategic Plan goals and objectives.

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 therefor, for other employees as authorized by law (5 U.S.C. 5901-5902); purchase or rental of devices and services for protecting buildings and contents thereof, and maintenance, alteration, improvement, and repair of buildings, approaches, and grounds; and purchase of services for restoration and repair of works of art for the National Gallery of Art by contracts made, without advertising, with individuals, firms, or organizations at such rates or prices and under such terms and conditions as the Gallery may deem proper, [\$120,000,000] \$121,215,000, to remain available until September 30, 2015, of which not to exceed [\$3,518,000] \$3,533,000 for the special exhibition program shall remain available until expended. *Note. - - A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.*

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, \$23,000,000 to remain available until expended: *Provided*, 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. *Note.--A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.*

NATIONAL GALLERY OF ART
FY 2014 CONGRESSIONAL BUDGET REQUEST
(Dollars in Thousands)

Appropriation Account	FY 2012 Enacted	FY 2013 CR Annualized	FY 2014 Request	FY 2014 Increase / (Decrease) FY 2012
Salaries & Expenses	\$ 113,883	\$ 114,580	\$ 121,215	\$ 7,332
Repair, Restoration & Renovation	14,493	14,581	23,000	8,507
Total Funding	\$ 128,376	\$ 129,161	\$ 144,215	\$ 15,839
Full-time Equivalent Employment	807	807	807	-

The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

The FY 2013 CR Annualized Budget reflects a 0.612% across-the-board increase.

The Salaries & Expenses account is two-year authority and includes no-year funding for special exhibitions.

FY 2014 Congressional Budget Request

The FY 2014 Congressional Budget Request totals \$144,215,000 and supports 807 full-time equivalent positions. This total includes \$121,215,000 for Salaries and Expenses (S&E), an increase of \$7,332,000 over the FY 2012 Enacted Budget, and \$23,000,000 for Repair, Restoration and Renovation (R, R&R), an increase of \$8,507,000 over the FY 2012 Enacted Budget.

The Gallery's FY 2014 budget request supports the following key performance goals and management initiatives which are detailed in the Gallery's FY 2014 Performance Plan in Tab 9.

- Provide the public with continuing and increased access to the Gallery's collection and educational materials
- Perform repairs to the East Building facade
- 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

A summary of the significant budget increases and decreases within the Salaries and Expenses and the Repair, Restoration and Renovation accounts is provided on the following pages and explained in greater detail in Tab 4 (S&E), and Tab 5 (R,R&R).

Salaries and Expenses (+\$7,332,000)

Appropriations Language

In FY 2014, the Gallery requests the Salaries and Expense account be provided with two-year authority in order to improve management's ability to plan and execute large or multi-year contracting actions which often require highly complex and time consuming planning and requisitioning processes. Such projects cannot be initiated until annual appropriations are enacted and are often compressed into a short window of time when the best result may require more time up front. Two-year authority will ensure the Gallery most efficiently uses its limited federal funding to protect and maintain its landmark buildings and grounds and to preserve and exhibit for public enjoyment and education the nation's priceless collection of great works of art.

Personnel Compensation and Benefits (+\$2,966,000)

An increase of \$2,966,000 is requested for necessary compensation and benefits costs supporting 807 FTEs as described in detail under each functional area. (Please note that two of these FTEs are included in the Repair, Restoration, and Renovation appropriation described in Tab 5). This increase is necessary for mandatory pay and benefits increases including within grades, locality pay, and a 1% general pay raise in January, 2014 pro-rated for $\frac{3}{4}$ of the fiscal year.

Non-pay (+\$4,366,000)

The major components of non-pay increases in the FY 2014 Salaries and Expense request are outlined below and described in detail for each functional area in Tab 4.

- **Rent, communications, and utilities (+\$312,000)**
 - \$212,000 to fund current warehouse rent costs and offsite vital records storage. The budget has not increased in four years while contractual escalations have occurred annually during the period
 - \$100,000 for increased equipment rental costs

- **Other Services (+\$2,016,000)**
 - \$1,316,000 increase for repair and maintenance funds to address the \$45 million backlog of critical facility repairs
 - \$529,000 increase for General and Administrative services, including \$321,000 for IT services, \$50,000 for IT training, \$125,000 for the annual financial audit, and \$33,000 for all other Gallery-wide services
 - \$171,000 increase for Art Care services for contract art restoration, digital imaging, film services, training and on-line database access, net of a decrease for licenses associated with IT systems

- **Supplies (+\$109,000)**
 - \$58,000 for the purchase of Art Care supplies including conservation supplies for digitizing equipment in the newly renovated laboratories
 - \$32,000 is for General Administration supplies Gallery-wide
 - \$19,000 is for the purchase of supplies needed to comply with the Americans with Disabilities Act

- **Equipment (+\$1,929,000)**
 - \$1,727,000 for IT systems including Gallery-wide network, financial management system, human resources management platform, the web site and digital imaging
 - \$90,000 for a tamper-proof and earthquake-resistant art hanging system
 - \$110,000 for the purchase of highly specialized conservation equipment for newly renovated conservation labs in Work Area 4
 - \$2,000 for increased cost of law books

Repair, Restoration and Renovation (+\$8,507,000)

The Gallery's FY 2014 request for the Master's Facilities Plan (MFP) and Ongoing Renovations totals \$23,000,000, an increase of \$8,507,000 over the FY 2012 Enacted Budget. These funds will be used for the following MFP projects which are described in greater detail in Tab 5.

- \$17,711,000 is for Work Area #9 to address the results of a fire and risk assessment and undertake renovations of systems and public spaces in the East Building

- \$4,289,000 is for continued contractual lease expenses

Funding for the Gallery's Ongoing Renovations program, also described in Tab 5, is requested at \$1,000,000, the same amount as the FY 2012 Enacted Budget.

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY OBJECT CLASS
FY 2012 - FY 2014
(Dollars in Thousands)**

Object Class	FY 2012 Enacted	FY 2013 CR Annualized	FY 2014 Request	FY 2014 Increase / (Decrease) FY 2012
<u>Salaries & Expenses:</u>				
Personnel Compensation	\$ 61,654	\$ 62,209	\$ 63,500	\$ 1,846
Personnel Benefits	17,245	17,387	18,365	1,120
Subtotal - Compensation & Benefits	78,899	79,596	81,865	2,966
Travel of Persons	267	267	267	-
Transportation of Things	606	606	606	-
Rent, Communications, & Utilities	12,609	12,609	12,921	312
Printing & Reproduction	292	292	292	-
Other Services	15,793	15,793	17,809	2,016
Supplies & Materials	2,550	2,550	2,659	109
Equipment	2,867	2,867	4,796	1,929
Subtotal - Non-pay	34,984	34,984	39,350	4,366
Total - Salaries & Expenses	113,883	114,580	121,215	7,332
<u>Repair, Restoration & Renovation:</u>				
Master Facilities Plan	13,493	13,581	22,000	8,507
Ongoing Renovation	1,000	1,000	1,000	-
Total - Repair, Restoration & Renovation	14,493	14,581	23,000	8,507
Grand Total	\$ 128,376	\$ 129,161	\$ 144,215	\$ 15,839

The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

The FY 2013 CR Annualized Budget reflects a 0.612% across-the-board increase.

The Salaries & Expenses account is two-year authority and includes no-year funding for special exhibitions.

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY FUNCTION
FY 2012 - FY 2014
(Dollars in Thousands)**

Function	FY 2012 Enacted		FY 2013 CR Annualized		FY 2014 Request		FY 2014 Increase / (Decrease) FY 2012	
	Funding	FTEs	Funding	FTEs	Funding	FTEs	Funding	FTEs
Care and utilization of art collections	\$ 36,649	268	\$ 36,873	268	\$ 39,835	268	\$ 3,186	-
Operation and maintenance of buildings and grounds	32,237	144	32,435	144	33,979	144	1,742	-
Protection of buildings, grounds, and contents	23,471	294	23,615	294	22,573	294	(898)	-
General administration	21,526	99	21,657	99	24,828	99	3,302	-
Total - Salaries & Expenses	113,883	805	114,580	805	121,215	805	7,332	-
Repair, restoration and renovation of buildings	14,493	2	14,581	2	23,000	2	8,507	-
TOTAL BUDGET AUTHORITY	\$128,376	807	\$129,161	807	\$144,215	807	\$15,839	-

The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

The FY 2013 CR Annualized Budget reflects a 0.612% across-the-board increase.

The Salaries & Expenses account is two-year authority and includes no-year funding for special exhibitions.

**NATIONAL GALLERY OF ART
FY 2014 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 2012 Enacted	\$ 36,649	\$ 32,237	\$ 23,471	\$ 21,526	\$ 113,883	\$ 14,493	\$ 128,376
1. Compensation and Benefits	2,427	426	(898)	1,011	2,966	-	2,966
2. Travel of Persons	-	-	-	-	-	-	-
3. Transportation	-	-	-	-	-	-	-
4. Rent, Communication & Utilities	-	-	-	312	312	-	312
5. Printing and Reproduction	-	-	-	-	-	-	-
6. Other Services							
Restoration of Art	18				18		18
IT Services	(14)	-	-	371	357	-	357
Repair and Maintenance	91	1,316			1,407		1,407
All Other	76	-	-	158	234	-	234
Total Other Services	171	1,316	-	529	2,016	-	2,016
7. Supplies	58	-	-	51	109	-	109
8. Equipment							
IT Equipment	330	-	-	1,397	1,727	-	1,727
Other Equipment	200	-	-	2	202	-	202
Total Equipment	530	-	-	1,399	1,929	-	1,929
9. Master Facilities Plan	-	-	-	-	-	8,507	8,507
Subtotal - Non-Pay Changes	759	1,316	-	2,291	4,366	8,507	12,873
FY 2014 Budget Request	\$ 39,835	\$ 33,979	\$ 22,573	\$ 24,828	\$ 121,215	\$ 23,000	\$ 144,215
Net Increase / (Decrease) over FY 2012 Enacted	\$ 3,186	\$ 1,742	\$ (898)	\$ 3,302	\$ 7,332	\$ 8,507	\$ 15,839

**NATIONAL GALLERY OF ART
Salaries and Expenses
Art Care Function Budget
FY 2012 - FY 2014
(Dollars in Thousands)**

Art Care	FY 2012 Enacted	FY 2013 CR Annualized	FY 2014 Request	FY 2014 Increase / (Decrease) FY 2012
Personnel Compensation	\$ 24,133	\$ 24,313	\$ 25,818	\$ 1,685
Personnel Benefits	6,398	6,442	7,140	742
Subtotal - Compensation & Benefits	30,531	30,755	32,958	2,427
Travel of Persons	222	222	222	-
Transportation of Things	451	451	451	-
Rent, Communications, & Utilities	7	7	7	-
Printing & Reproduction	292	292	292	-
Other Services	3,406	3,406	3,577	171
Supplies & Materials	779	779	837	58
Equipment	961	961	1,491	530
Subtotal - Non-pay	6,118	6,118	6,877	759
Total - Salaries & Expenses	\$ 36,649	\$ 36,873	\$ 39,835	\$ 3,186
FTE	268	268	268	-

The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

The FY 2013 CR Annualized Budget reflects a 0.612% across-the-board increase.

The Salaries and Expenses account for Art Care includes no-yaer funding for special exhibitions

Art Care Introduction

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

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

Another key function of Art Care is exhibiting the Gallery's works of art in the permanent collection as well as presenting special exhibitions which include works of art from around the world. Highly visible international loan exhibitions are developed through the efforts of many of

Art Care

the departments of the Gallery, and often are the result of the Gallery's collaboration with foreign governments, other major art museums, and scholars throughout the world. Exhibitions are the result of years of planning and close coordination between the curators and many other departments. The Department of Exhibitions helps plan and organize the show; the Design and Installation Department plans and builds the installation of the show; the Registrar arranges safe transit of works of art in the exhibition; the Education and Film departments plan and develop educational materials to accompany the exhibition; the Development offices help raise private funds to support the exhibitions. The Information office promotes the exhibition to the press and the public directly. Many other departments are involved in the educational process at the core of exhibiting, interpreting and disseminating knowledge of art. The Department of Imaging and Visual Services, for example, takes digital photographs of works of art and makes them available for numerous educational purposes including publications, the web, 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, DVD's, films and books. The extension service distributes information primarily to schools, and other institutions and groups throughout the fifty states.

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

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 126,800 works of art in its care, some 407,000 volumes on the history, theory and criticism of art and architecture, as well as the rare book collection with more than 9,600 volumes. The Art Research Library is used by staff, visiting fellows, professors and scholars associated with the Gallery's Center for Advanced Study in the Visual Arts, as well as by some 3,200 members of the public each year. These collections, augmented by the special exhibitions held during the year, attracted approximately 4.2 million visitors to the Gallery during FY 2012.

Art Care

SUMMARY OF ART CARE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$32,958,000; +\$2,427,000)

A total of \$32,958,000 is requested for personnel compensation and benefits in FY 2014 (including \$1,411,000 of no-year funding for Special Exhibitions), an increase of \$2,427,000 over the FY 2012 Enacted Budget. These funds support 268 FTEs.

This increase consists of the following amounts:

- \$2,427,000 is necessary for mandatory pay and benefits increases including within grades, locality pay, and a 1% general pay raise in January, 2014 pro-rated for $\frac{3}{4}$ of the fiscal year.

Travel of Persons (\$222,000; no change)

A total of \$222,000 is requested in FY 2014 for travel of persons.

- \$172,000 is for travel for staff reporting to the Director and Deputy Director. Travel is an integral part of the art care function. Little of the art world exists in Washington, DC. Gallery curators are required to travel to New York, London, Paris, Rome and other major art centers to observe exhibitions and public collections. In addition, travel is used to visit and encourage potential donors and collectors of works of art, attend auctions and raise funds needed to purchase art and rare books for the library. Registrar and Conservation 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 essential element of research in relation to the work of creating scholarly publications about the Gallery's collections. In addition, these funds are used to attend professional conferences and training seminars and other professional business travel. These funds are also used by the Information Office to promote the Gallery, its programs, and exhibitions.
- \$50,000 is no-year funding for Special Exhibitions travel. During the planning phase of an exhibition, NGA curators travel worldwide to view works of art for consideration of inclusion in exhibitions. Additional travel is incurred by Gallery staff members who accompany the works of art during transit to the museum, as well as travel for the purpose of preparing condition reports on the objects (both a requirement of the US Federal Indemnity Program).

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

A total of \$451,000 is requested in FY 2014 for transportation of things.

- \$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.

Art Care

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

Rent, Communications & Utilities (\$7,000; no change)

A total of \$7,000 is requested in FY 2014 for rent, communications and utilities. These funds are used to rent film production equipment for films produced by the Department of Exhibition Programs and for the Education Department to rent a booth at the annual National Art Education Association convention.

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

A total of \$292,000 is requested in FY 2014 for printing and reproduction.

- \$79,000 is for the Information Office to print and distribute the Calendar of Events and to print press kits to promote the Galley's programs.
- \$67,000 is for the Editor's Office for printing of Gallery stationery, forms, and pamphlets; and to reprint hundreds of thousands of copies of the Gallery Map and the Visitors Guide in several languages.
- \$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.
- \$52,000 is for the Education Department to print Gallery guides, maps, public information and educational resource publications.

Other Services (\$3,577,000; +\$171,000)

A total of \$3,577,000 is requested in FY 2014 for other services, an increase of \$171,000 over the FY 2012 Enacted Budget.

- \$1,572,000 (no change) 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.

Art Care

- \$794,000 (+\$91,000) is for contracts to repair and maintain the galleries and Art Care equipment. This total consists of the following:
 - \$675,000 (+58,000) 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. The increase is due to contractual increases for these services.
 - \$119,000 (+\$33,000) is for preventative maintenance and repair contracts to maintain costly scientific equipment used by the Conservation Department to preserve the art. 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 Services Department. The increase reflects higher repair and maintenance costs for new Digital Imaging Services equipment.

- \$418,000 (-\$14,000) is for IT services as outlined below.
 - \$55,000 (-\$5,000) is for user licenses and training for the Gallery's Collection Management System, a decrease of \$5,000 from the FY 2012 Enacted Budget.
 - \$81,000 (-\$3,000) is for user licenses, maintenance, and training for the Voyager integrated library system and Encompass modules, a decrease of \$3,000 from the FY 2012 Enacted Budget.
 - \$33,000 (-\$17,000) is for Digital Imaging and Visual Services and covers licenses and contract maintenance fees for the workflow toolkit used to manage image production requests, a decrease of \$17,000 from the FY 2012 Enacted Budget.
 - \$249,000 (+\$11,000) is for maintenance costs to create and update content of the Gallery's Web site, an increase of \$11,000 over the FY 2012 Enacted Budget.

- \$33,000 (+4,000) is for professional training for staff in the Art Care function, an increase of \$4,000 over the FY 2012 Enacted Budget for the internal audit staff to meet professional continuing education requirements.

- \$288,000 (+\$18,000) 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 meet increasing demands on the Conservation Department.

- \$151,000 (no change) is for the Library's external database subscriptions, cataloging utilities, inter-library loan fees and temporary employment services.

- \$180,000 (+\$67,000) is for other services used by a variety of departments including the Curatorial, Conservation and Registrar's departments. The requested increase provides for electronic subtitles for the film program as a majority of new films are foreign language without English subtitles, and increases necessary to meet higher costs for current-level services in all other areas. These funds are used for professional conference registrations, contract art handling, crate construction for transporting and storing works of art, crane rental for moving large artworks, equipment repair, and

Art Care

temporary employee services and interns. 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.

- \$81,000 (+\$5,000) is for the Development, Information, and Corporate Relations departments for on-line database subscriptions such as LexisNexis, press-clipping services, mailing list management and fulfillment services, as well as temporary help services. The increase reflects a combination of increased use and higher prices.
- \$60,000 (no change) 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 web site. 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.

Supplies & Materials (\$837,000; +58,000)

A total of \$837,000 is requested in FY 2014 for supplies and materials, an increase of \$58,000 over the FY 2012 Enacted Budget.

Supplies are used for a variety of purposes by several Gallery departments. The Film Department uses its supplies budget for film stock, film rentals, image permissions and DVDs of films. The Digital Imaging Department purchases specialized films, papers and inks for the production and distribution of digital images. The Editor's office uses these funds to procure specialized films for its silk screening operation. The Library uses these funds to purchase barcodes and labels for inventory control, custom-made boxes and acid-free containers for printed books and image materials, and computer supplies for the integrated library system. The Education Department uses these funds to purchase materials for teacher packets, color slides, videos, CD-ROMs and DVDs that are sent out to audiences across the nation in order to foster awareness of the visual arts and make Gallery collections accessible to a broad audience beyond the Gallery's walls. The Registrar uses these funds to purchase specialized supplies for art handling, such as plastic sheeting to protect art in storage, plywood, tape, screws, and packing foam. Departments also purchase small IT hardware such as hard drives, flash drives and flash cards.

- \$200,000 (no change) 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 (no change) 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,

Art Care

professional grade papers, inks, design supplies, and general office supplies not stocked in-house.

- \$81,000 (no change) is for the purchase of conservation supplies and subscriptions. This includes solvents, paints, gold leaf, mat board, brushes, cleaning agents, X-ray film, varnish, adhesives, scalpels, cotton and linen canvas, painting stretchers, archival papers, silica gel, and other specialized conservation supplies. These funds are also used for subscriptions to professional journals, and specialized electronic databases.
- \$455,000 (+\$58,000) is for all other supplies used by the Library, Education, CASVA, Publications, Music, Film and other Art Care departments. The increase includes supplies for new digitizing equipment in the Imaging studio as well as increases for subscriptions, databases, professional journals, catalogues and directories.

Equipment (\$1,491,000; +\$530,000)

A total of \$1,491,000 is requested in FY 2014 for Art Care equipment, an increase of \$530,000 over the FY 2012 Enacted Budget.

- \$400,000 (+\$330,000) is for IT equipment and software upgrades to implement the Image Intellectual Property Asset Management System (IPAM) and support the public website. The IPAM system will address the Gallery's need to ensure copyrights are protected for all works in the Gallery's collection, works on loan, and works published by the Gallery in print and electronic form.
- \$364,000 (no change) is for the Library to acquire books, monographs, exhibition catalogs, publications in microform, rare books, current and rare photographs, albums and digital images. Library funds are also used to acquire or replace library shelving, specialized processing and preservation equipment, library automation peripherals, office furnishings including lamps, chairs and filing cabinets.
- \$469,000 (+\$110,000) is for the purchase of highly specialized conservation equipment to continue outfitting of the new conservation labs and for normal cyclic replacement. These funds are for equipment needed to conduct chemical analysis of artworks, photography lab equipment, a digital radiograph unit, and microscopes necessary for examinations and analysis to determine appropriate treatments.
- \$258,000 (+\$90,000) is for all other equipment. These funds are used by the Curatorial departments, Conservation, Registrar's Office, Education, the Editor's Office, Exhibition staff, the Design and Installation departments, as well as the Information and Development Offices. The funds are primarily used to replace worn or broken office equipment such as office furniture, chairs and lamps; and for carpentry, painting and lighting tools; and inexpensive electronic equipment such as digital cameras and flash drives. The increase provides \$90,000 to purchase and install an improved art hanging system. The proposed art hanging system will provide improved security, earthquake resistance, and allow for changing installations without the need for wall repair and repainting.

NATIONAL GALLERY OF ART
Salaries and Expenses
Operations and Maintenance Function Budget
FY 2012 - FY 2014
(Dollars in Thousands)

Operations and Maintenance	FY 2012 Enacted	FY 2013 CR Annualized	FY 2014 Request	FY 2014 Increase / (Decrease) FY 2012
Personnel Compensation	\$ 10,712	\$ 10,869	\$ 10,959	\$ 247
Personnel Benefits	2,834	2,875	3,013	179
Subtotal - Compensation & Benefits	13,546	13,744	13,972	426
Travel of Persons	7	7	7	-
Transportation of Things	4	4	4	-
Rent, Communications, & Utilities	10,502	10,502	10,502	-
Other Services	6,586	6,586	7,902	1,316
Supplies & Materials	1,307	1,307	1,307	-
Equipment	285	285	285	-
Subtotal - Non-pay	18,691	18,691	20,007	1,316
Total - Salaries & Expenses	\$ 32,237	\$ 32,435	\$ 33,979	\$ 1,742
FTE	144	144	144	-

The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

The FY 2013 CR Annualized Budget reflects a 0.612% across-the-board increase.

Operations & Maintenance Introduction

The Operations and Maintenance function operates and maintains all Gallery buildings and grounds: approximately 1,374,000 square feet of floor space; approximately 10.2 acres of landscaped grounds including the 6-acre Sculpture Garden; 70,900 square feet of glass rails and window walls; 16,800 light fixtures; 60 restrooms with 363 plumbing fixtures; 34 conveying systems (elevators, escalators and moving walkways); 49 major air handlers; over 1,500 major pieces of equipment (pumps, compressors, valves etc.); and the Building Automation System (BAS) with approximately 10,000 monitoring points within the buildings. In addition, the staff maintains all grounds and all horticultural and planting arrangements in both buildings. All operating systems are monitored 24 hours a day every day of the year. All building spaces are cleaned and maintained daily, and the grounds are maintained throughout the year. Daily maintenance and care of the buildings and grounds is essential to ensure the safety of the collections, the visiting public and the staff and volunteers of the Gallery.

Operations & Maintenance

SUMMARY OF OPERATIONS & MAINTENANCE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$13,972,000; +\$426,000)

A total of \$13,972,000 is requested for personnel compensation and benefits in FY 2014, an increase of \$426,000 over the FY 2012 Enacted Budget. These funds support 144 FTEs.

This increase is necessary for mandatory pay and benefits increases including within grades, locality pay, and a 1% general pay raise in January, 2014 pro-rated for $\frac{3}{4}$ of the fiscal year.

Travel of Persons (\$7,000; no change)

A total of \$7,000 is requested for travel in FY 2014. These funds are used for staff to attend professional seminars and training off-site.

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

A total of \$4,000 is requested for transportation of things in FY 2014. These funds are used by the Horticulture department to transport shrubs and flowers purchased for display in and around the buildings.

Rent, Communications & Utilities (\$10,502,000; no change)

A total of \$10,502,000 is requested for rent, communications and utilities in FY 2014. 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, it is essential for the preservation of the works of art that a temperature of 70 degrees Fahrenheit and 50 percent humidity be maintained at all times. Details of this request are below and additional information on utilities can be found in Tab 10:

- \$2,516,000 is for chilled water supplied by GSA.
- \$951,000 is for water supplied by the DC Water & Sewer Authority.
- \$3,335,000 is for steam provided by GSA.
- \$3,669,000 is for electricity provided by PEPCO.
- \$14,000 is for natural gas.
- \$17,000 is for off-site greenhouse rental costs for the Ames-Haskell Azalea Collection and for rental of lifts to prune trees and shrubbery.

Other Services (\$7,902,000; +\$1,316,000)

A total of \$7,902,000 is requested in FY 2014 for other services, an increase of \$1,316,000 over the FY 2012 Enacted Budget.

Operations & Maintenance

- \$7,731,000 (+\$1,316,000) is needed for repair of the Gallery's grounds, buildings, and equipment as well as routine preventative maintenance. 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, all other building systems and for preventative maintenance contracts. Preventative maintenance contracts are used by the Gallery to maintain essential 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, furniture repairs, and staff training. Below is a summary of some of the major items to be supported by these funds in FY 2014:
 - \$5,331,000 (+\$1,316,000) is for the Gallery's repair program based on the Facility Condition Assessment (FCA) prepared in FY 2011, which identified a backlog of maintenance totaling \$45,000,000. The FCA is updated biennially and is the basis for setting priorities to carry out repairs within available funding. An update is underway in FY 2013. Projects identified by the FCA are prioritized by fiscal year and assigned to five classifications described below. The exact projects that are executed in a given year are subject to change due to the amount of funding appropriated by Congress and due to intervening circumstances such as unanticipated emergency repairs that must be addressed.
 - Correction of fire and life safety deficiencies (\$953,000): Projects which present imminent danger to Gallery staff and visitors are included in this classification. Work includes correcting building code violations and correcting unsafe conditions in Gallery spaces. Some specific projects planned for FY 2014 include replacement of obsolete electrical panels in West Building laylight fan rooms and upgrade of egress doors in East Building electrical switchgear rooms to meet current safety code.
 - Correction of deficiencies affecting care of art work (\$668,000): This category primarily addresses repairs and upgrades to Gallery HVAC and electrical systems which directly affect the ability to provide safe, reliable conditions for the storage and display of artworks. Some of these projects also provide energy saving improvements. Some specific projects planned for FY 2014 include replacement of various West Building attic heating and ventilation units and associated Building Automation System (BAS) controls which are unreliable, inefficient and have exceeded their useful life.
 - Correction of general structural and mechanical deficiencies (\$2,620,000): This category includes repairs to mechanical, electrical plumbing, electrical, HVAC, and miscellaneous building equipment whose condition has caused, or is in imminent danger of causing, damage to Gallery structures. Some specific projects planned for FY 2014 include modernization of obsolete controls on two original East and West Building passenger elevators to address safety and reliability deficiencies.
 - Repairs to structural finishes (\$836,000): These projects address restoration of structural finishes such as paint, flooring, and surface treatments necessary to maintain the appearance of Gallery facilities and prevent damage to the underlying structures. Specific projects planned for FY 2014

Operations & Maintenance

include renovation of the public restrooms located near the West Building 4th Street entrance and replacement of carpeting in the East Building Large Auditorium.

- Energy saving systems upgrades (\$254,000): Projects in this group are intended to help the Gallery meet the President's goals for sustainability and energy efficiency as well as to control and/or reduce utilities costs through upgrades of mechanical and electrical systems. FY 2014 funding will provide for the design and installation of a condensate recovery system to preheat domestic hot water in the Connecting Link's Cascade Café and main public restrooms.
 - \$600,000 (no change) 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, special air conditioning systems to preserve photographs and photographic negatives, and emergency generators.
 - \$630,000 (no change) is for facilities services contracts including interior and exterior trash removal, grounds maintenance, snow removal, pest control, window cleaning, and setup and storage of the ice skating rink at the Sculpture Garden.
 - \$365,000 (no change) 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.
 - \$805,000 (no change) is for a variety of day to day repair and maintenance services including design services for repair projects, door and door hardware maintenance, equipment rentals, maintenance of high voltage system, maintenance of equipment and machines and other services.
- \$115,000 (no change) is for IT costs to support the Building Automation System (BAS). The Gallery has in place a multi-year program to acquire and connect additional alarms and environmental sensors to gallery spaces that are used for temporary exhibitions and staff offices not previously connected to the BAS in order to improve physical security and HVAC controls affecting artworks. These funds will be used for the deployment of additional controllers as part of this multi-year project as well as the steady state costs associated with maintenance of the BAS.
- \$56,000 (no change) is for training and certifications for operations and maintenance staff including engineers and managers, as well as horticulturists and architects.

Supplies & Materials (\$1,307,000; no change)

A total of \$1,307,000 is requested in FY 2014 for supplies and materials. 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:

- \$576,000 is for operations supplies such as valves, motors, pumps, electrical supplies and components for control systems.

Operations & Maintenance

- \$347,000 is for maintenance supplies such as paint and painting supplies, carpentry supplies and materials, mason supplies and materials, and horticultural supplies such as fertilizer.
- \$384,000 is for janitorial and cleaning supplies.

Equipment (\$285,000; no change)

A total of \$285,000 is requested in FY 2014 for equipment.

- \$275,000 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.
- \$10,000 is for IT equipment required for the Building Automation System.

**NATIONAL GALLERY OF ART
Salaries and Expenses
Protection Function Budget
FY 2012 - FY 2014
(Dollars in Thousands)**

Protection	FY 2012 Enacted	FY 2013 CR Annualized	FY 2014 Request	FY 2014 Increase / (Decrease) FY 2012
Personnel Compensation	\$ 16,973	\$ 17,087	\$ 16,051	\$ (922)
Personnel Benefits	4,472	4,502	4,496	24
Subtotal - Compensation & Benefits	21,445	21,589	20,547	(898)
Travel of Persons	6	6	6	-
Other Services	1,342	1,342	1,342	-
Supplies & Materials	120	120	120	-
Equipment	558	558	558	-
Subtotal - Non-pay	2,026	2,026	2,026	-
Total - Salaries & Expenses	\$ 23,471	\$ 23,615	\$ 22,573	\$ (898)
FTE	294	294	294	-

The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

The FY 2013 CR Annualized Budget reflects a 0.612% across-the-board increase.

Protection Introduction

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

SUMMARY OF PROTECTION FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$20,547,000; -\$898,000)

A total of \$20,547,000 is requested for personnel compensation and benefits in FY 2014, a decrease of \$898,000 from the FY 2012 Enacted Budget. These funds support 294 FTEs. Funds requested are necessary for mandatory pay and benefits increases including within grades, locality pay, and a 1% general pay raise in January, 2014 pro-rated for ¾ of the fiscal year. The decrease is due to a reduction in overtime and holiday pay.

Protection

Travel (\$6,000; no change)

A total of \$6,000 is requested in FY 2014 for travel. These funds are used by Protection management staff to attend professional development seminars and off-site training.

Other Services (\$1,342,000; no change)

A total of \$1,342,000 is requested for other services in FY 2014.

- \$782,000 of this amount is for all non-IT Protection Services. These funds support several activities that ensure the safety and security of the Gallery's staff, visitors and works of art. Protection Services operates and maintains the Integrated Security Management System (ISMS), the Gallery's emergency notification system, communication devices such as radios and cell phones, security cameras, and field panels for security badges. Protection Services also administers contracts for on-site medical and environmental hygiene services, workers' compensation claims, and background investigations of job applicants. In addition, projects to upgrade overall security, such as the surveillance security camera assessment study, are prioritized and implemented annually. These funds will be used as follows:
 - \$320,000 is for a contract with Federal Occupational Health (FOH). FOH provides on-site medical services through a staffed nurse's office that renders both preventive care to staff, such as vaccinations, and emergency care to staff and visitors. FOH also provides environmental hygiene services on an ad-hoc and emergency basis.
 - \$202,000 is for maintenance of security equipment and uniform cleaning services and for various services such as drug testing of all Special Police Officers, firearm recertification, range rentals, emergency preparedness training, hazardous waste removal and other recurring mission critical services.
 - \$150,000 is to continue carrying out the recommendations of the risk assessments and security reviews completed in FY 2012. The assessments evaluated existing Gallery intrusion detection and prevention technology throughout the facilities including a review of the various points of entry/exit and different levels of access required at various access points as well as verification of an individual's authorization or identity at these access points. This assessment complements earlier security and vulnerability studies and related improvements for both CCTV video monitoring of the building's exterior and interior spaces as well as blast assessments of the Gallery's exterior perimeter. The Gallery anticipates implementing these recommendations over multiple fiscal years to avoid undue disruptions of daily operations and visitor access.
 - \$75,000 is for contract services to manage workers' compensation claims.
 - \$35,000 is for Department of Justice background investigations. The US Department of Justice (DOJ) provides background investigation on job applicants allowing the Gallery to determine the suitability of candidates for positions that would put them in contact with valuable works of art.

Protection

- \$560,000 is for IT other services for the maintenance contract for the Integrated Security Management System and the Fire Alarm System, and for GSA fees for use of their HSPD-12 shared services program that provides Gallery employees with common secure access cards.

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

A total of \$120,000 is requested in FY 2014 for supplies and materials. These funds are for the day-to-day supplies and materials required for the operation of the Gallery's Protection function including uniforms, identification badges, ammunition, keys, and parts for security system repair, as well as administrative supplies and will be used as follows:

- \$60,000 is for uniforms and accessories.
- \$60,000 is for supplies, parts, and materials such as ID badge stock, locksmith supplies, security system parts, and ammunition used by Security Officers.

Equipment (\$558,000; no change)

A total of \$558,000 is requested in FY 2014 for Protection equipment.

- \$533,000 is 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 vehicle barriers, security cameras, X-ray machines, and patrol vehicles. Cyclic replacement of security equipment is necessary to maintain effective protection of the buildings, visitors, staff, and collections.
- \$25,000 is for IT equipment required to replace outdated or broken components of the ISMS as part of the IT refreshment program to keep vital systems up to date.

NATIONAL GALLERY OF ART
Salaries and Expenses
General Administration Function Budget
FY 2012 - FY 2014
(Dollars in Thousands)

General Administration	FY 2012 Enacted	FY 2013 CR Annualized	FY 2014 Request	FY 2014 Increase / (Decrease) FY 2012
Personnel Compensation	\$ 9,836	\$ 9,940	\$ 10,672	\$ 836
Personnel Benefits	3,541	3,568	3,716	175
Subtotal - Compensation & Benefits	13,377	13,508	14,388	1,011
Travel of Persons	32	32	32	-
Transportation of Things	151	151	151	-
Rent, Communications, & Utilities	2,100	2,100	2,412	312
Other Services	4,459	4,459	4,988	529
Supplies & Materials	344	344	395	51
Equipment	1,063	1,063	2,462	1,399
Subtotal - Non-pay	8,149	8,149	10,440	2,291
Total - Salaries & Expenses	\$ 21,526	\$ 21,657	\$ 24,828	\$ 3,302
FTE	99	99	99	-

The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

The FY 2013 CR Annualized Budget reflects a 0.612% across-the-board increase.

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, the office automation software, the cabling, the Help Desk support contract and IT security. The Procurement department acquires all supplies, services, materials, and equipment needed for the operations of the Gallery. The Personnel department manages all recruiting, hiring, terminations, promotions and all other personnel actions required to maintain the highest quality workforce at the Gallery. The Secretary-General Counsel's office provides legal support and 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 and audio-visual services, printing and duplicating services, copier management, copier supplies as well as transportation of staff and objects between the Gallery's buildings. Rent for the Gallery's warehouse and art storage is also included in this function.

General Administration

SUMMARY OF GENERAL ADMINISTRATION FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$14,388,000; +\$1,011,000)

A total of \$14,388,000 is requested for personnel compensation and benefits in FY 2014, an increase of \$1,011,000 over the FY 2012 Enacted Budget. These funds support 99 FTEs.

This increase is necessary for mandatory pay and benefits increases including within grades, locality pay, and a 1% general pay raise in January, 2014 pro-rated for $\frac{3}{4}$ of the fiscal year.

Travel (\$32,000; no change)

A total of \$32,000 is requested in FY 2014 for General and Administrative staff travel. These funds are used for staff to attend professional development seminars, certifications and training off-site and for General Counsel staff to travel when necessary to be present at hearings, trials, depositions and litigation conferences involving the Gallery.

Transportation of Things (\$151,000; no change)

A total of \$151,000 is requested in FY 2014 for transportation of things. These funds will be used as follows:

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

Rent, Communications & Utilities (\$2,412,000; +\$312,000)

A total of \$2,412,000 is requested in FY 2014 for rent, communications and utilities, an increase of \$312,000 over the FY 2012 Enacted Budget, for the following purposes:

- \$1,392,000 (+\$212,000) is for warehouse rent, offsite art and vital records storage, an increase of \$212,000 over the FY 2012 Enacted Budget. These funds support the cost of a warehouse in Maryland as well as Art storage space at a separate nearby warehouse. Both the Gallery's warehouse and its art storage facility are an essential part of its infrastructure. The Gallery's warehouse is the central point of receiving, inspection, distribution and storage of supplies, equipment and mail. As such, it performs an important security function, allowing the Gallery to screen all incoming packages before they are delivered, and reduces the number of delivery vehicles arriving at Gallery buildings located on the National Mall. The Gallery's Production Center which is also housed in the warehouse is used for custom fabrication for exhibitions and building maintenance. The art storage facility provides the Gallery with much needed additional, secure and climate-controlled offsite storage for works of art. The increase reflects estimated actual costs of the warehouse and art storage facility and vital records storage in FY 2014. These budgets have remained flat since FY 2010 while the costs have escalated over this period.

General Administration

- \$319,000 (no change) is for telephone services provided by the Federal Telecommunications System (FTS) and other major commercial carriers.
- \$335,000 (no change) is for metered postage.
- \$366,000 (+\$100,000) is for equipment rental, including the cost of copier rentals. This increase is for annual rental costs for five additional copiers in offices that can no longer use existing shared machines due to relocations required by the Master Facilities Plan renovations. In addition, the increase covers contractual increases on 21 existing copiers.

Other Services (\$4,988,000; +\$529,000)

A total of \$4,988,000 is requested for other services in FY 2014, an increase of \$529,000 over the FY 2012 Enacted Budget.

- \$4,518,000 (+\$371,000) is for General and Administrative IT other services. These funds will be used as follows:
 - \$678,000 (+\$191,000) is for maintenance and training for the Financial Management System (FMS), an increase of \$191,000 over the FY 2012 Enacted Budget. The increase is due to higher hosting and license fees for the FMS and for fees for the Federal Acquisition Regulations (FAR) subscription service and maintenance fees for the Gallery's new Contract and Procurement System.
 - \$2,856,000 (-\$60,000) is for General Support Systems (GSS), a decrease of \$60,000 from the FY 2012 Enacted Budget. This amount provides for Help Desk customer support staff and license fees for numerous software companies that provide office automation software such as Microsoft, Apple, and Adobe. These funds also pay for the maintenance fees for telecommunications hardware and software, software training for key users, and the cost of IT professionals who support the Gallery's network, intranet and office automation.
 - \$282,000 (-\$165,000) is to maintain and support IT security programs, a decrease of \$165,000 from the FY 2012 Enacted Budget due to completion of the required certification and accreditation under the Federal Information Security Management Act (FISMA) and the resulting decrease in contractor support. This amount provides for mandatory security awareness training to end-users of the Gallery's network, maintenance costs of the various IT security software used throughout the Gallery's IT infrastructure (e.g. Checkpoint firewall, virus protection software, remote access tokens, and spam filtering software), and contractor-provided scans of our internal and external network. These funds also support the cost of IT professionals who are responsible for maintaining the IT security program, and for the required certification and accreditation requirements under FISMA.
 - \$532,000 (+\$356,000) is for maintaining and supporting the Gallery's Enterprise Architecture (EA), an increase of \$356,000 over the FY 2012 Enacted Budget. The increase is primarily a reallocation of support costs from GSS to EA as described above. Funds are also requested for additional IT project management for IT 2020, the recently updated Gallery IT plan.

General Administration

- \$170,000 (+\$49,000) is for payroll services contracted with the National Finance Center (NFC), and for processing fees to the Office of Personnel Management for Congressionally mandated Electronic-Official Personnel File, an increase of \$49,000 over the FY 2012 Enacted Budget. This increase reflects higher costs for the USAJobs website, resume submission, and the contractual applicant review and ranking services.
- \$470,000 (+\$158,000) is for General Administration other services, an increase of \$158,000 over the FY 2012 Enacted Budget. These funds will be used as follows:
 - \$150,000 (+\$125,000) is for the annual audit of the Gallery's financial statements, an increase of \$125,000 over the FY 2012 Enacted Budget reflecting actual costs and expanded scope of the financial statement audit. The audit budget has remained flat for over ten years while audit costs have increased every year.
 - \$82,000 (+\$19,000) is for Office of Personnel Management and Federal Occupational Health, an increase of \$19,000 over the FY 2012 Enacted Budget, to provide services associated with hiring including certification, investigations and training.
 - \$238,000 (+\$14,000) is for Gallery-wide staff training programs, equipment maintenance, and for various other services costs, an increase of \$14,000 over the FY 2012 Enacted Budget primarily due to increased costs for Lexis-Nexus Online and West Online data services to enable attorneys to do legal research on matters pertaining to the Gallery.

Supplies & Materials (\$395,000; +\$51,000)

A total of \$395,000 is requested in FY 2014 for supplies and materials, an increase of \$51,000 over the FY 2012 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 General Counsel and Personnel departments. The increase is for supplies necessary to accommodate persons with disabilities, archival preservation supplies, subscriptions for EEO staff, as well as for on-going subscriptions for law books which are needed to keep current on copyright, personnel, museum specific and other pertinent legal issues.

Equipment (\$2,462,000; +\$1,399,000)

A total of \$2,462,000 is requested in FY 2014 for equipment, an increase of \$1,399,000 over the FY 2012 Enacted Budget.

- \$2,408,000 (+\$1,397,000) is for IT equipment required to maintain the General and Administrative computer and telecommunications systems, an increase of \$1,397,000 over the FY 2012 Enacted Budget for the following major systems:
 - \$350,000 (+\$350,000) is to continue work necessary to migrate the Oracle Financial Management System to release version 12. The current software version, 11.5.10, was last updated by Oracle in 2004. The system is under

General Administration

“extended” support through December, 2013 and thereafter will receive only “exception” support for Severity-1 production issues through December, 2014.

- \$1,808,000 (+\$797,000) is for General Support Systems (GSS), an increase of \$797,000 over the FY 2012 Enacted Budget. Of this, \$389,000 is needed to continue the multi-year network modernization which encompasses replacement of wiring throughout the Gallery. Also included is technology refreshment of office automation equipment such as desktops, network switches, telecommunication equipment and all other IT equipment in this function. Included in the increase is \$350,000 for the Central Calendar Resource Scheduling system, part of the Gallery’s IT 2020 plan, which will enable the centralized scheduling and deployment of Gallery resources (space, equipment, personnel) needed for all public events. The remaining \$58,000 increase is for new servers to support growing demand for server capacity due to the increasing conversion to electronic formats for storing work products.
- \$250,000 (+\$250,000), is to begin implementation of a human resource management system, an increase of \$250,000 over the FY 2012 Enacted Budget. This system is necessary to comply with congressionally mandated hiring reform initiative and protection of Personally Identifiable Information (PII) as well as basic human resources management that currently depends on manual filing systems.
- \$54,000 (+\$2,000) is for a variety of equipment and reference books for all other administrative departments, an increase of \$2,000 over the FY 2012 Enacted Budget. The increase is required for law books on copyright and estate tax issues.

NATIONAL GALLERY OF ART
Repair, Restoration and Renovation Function
FY 2012 - FY 2014
(Dollars in Thousands)

	FY 2012 Enacted	FY 2013 CR Annualized	FY 2014 Request	FY 2014 Increase / (Decrease) FY 2012
REPAIR, RESTORATION AND RENOVATION FUNCTION	\$ 14,493	\$ 14,581	\$ 23,000	\$ 8,507
FTE	2	2	2	-

Repair, Restoration & Renovation

Master Facilities Plan	13,493	13,581	22,000	8,507
Ongoing Renovation	1,000	1,000	1,000	-

Total Repair, Restoration & Renovation	\$ 14,493	\$ 14,581	\$ 23,000	\$ 8,507
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The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

The FY 2013 CR Annualized Budget reflects a 0.612% across-the-board increase.

Repair, Restoration and Renovation Introduction

The National Gallery's Repair, Restoration, and Renovation function is comprised of East Building Stone Repairs, the Master Facilities Plan (MFP), and Ongoing Renovation projects. The function was developed as an integrated approach to reducing the growing backlog of deferred maintenance. These facilities improvements are essential to prevent the continued degradation of the physical plant and to ensure optimum operational effectiveness and efficiency of the Gallery's facilities. An update of the MFP has been completed and a new implementation strategy will be adopted for the East Building and Connecting Link.

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

The Repair, Restoration, and Renovation function is divided into the following three categories:

East Building Stone Repairs:

In FY 2010, an urgent new project was added to this function. Funding was requested to begin the repair of a systemic structural failure of the anchors that support the Gallery's East Building marble veneer. In total, 16,200 marble panels must be re-installed. The project began construction in FY 2010 and repair work will be nearing completion at the end of FY 2013.

Repair, Restoration and Renovation

Substantial completion is expected in early FY 2014 with demobilization and site restoration continuing until the spring of 2014.

Master Facilities Plan:

The MFP provides for major building and equipment infrastructure capital renewal projects identified as priorities in the MFP. The projects are necessary to prevent the continued degradation of the physical plant and to ensure optimum operational effectiveness and efficiency.

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

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

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

The original plan and implementation strategy were prepared in 1998-1999, with a presumed completion of the major renovations by the end of FY 2013. In anticipation of undertaking building systems renovations in the East Building and Connecting Link, an updated implementation plan has been developed. The objectives for major capital renewal projects will continue to guide the updated MFP, but building systems are well beyond their useful lives and substantial renovation is needed. Deficiencies previously identified in the Gallery's Master Facilities Plan have been reviewed and an updated assessment of the conditions of these aging systems has been completed. The final report has been completed, and a new implementation strategy will begin in FY 2014.

Repair, Restoration and Renovation

Ongoing Renovation:

The Ongoing Renovation projects are grouped into the categories described below. Projects are reviewed annually. Based on urgency and availability of funds, they are authorized for design and construction.

- **Security:** Upgrade and enhancement of security to protect art collections and other assets, and to protect staff and visitors.
- **Environmental Compliance:** Improve the interior environment by continuing removal and/or encapsulation of asbestos and lead paint, upgrading exhaust systems, and other measures to ensure adherence to indoor air quality standards.
- **Energy Management:** Continue development of a comprehensive energy management program that upgrades ventilation systems and climate controls to protect works of art and to reduce energy usage and costs.
- **Access, Safety, and Building Repairs:** Repair and replace equipment and building components, and compliance with accessibility legislation and safety regulations.
- **Alterations/Renovations:** Reconfigure collections storage, curatorial work areas, and other office and support spaces to accommodate changing activities and to better utilize existing space.

Repair, Restoration and Renovation

EAST BUILDING STONE REPAIRS

The Gallery requests no additional funding in FY 2014 for the East Building Stone Repair Project. The total cost for this project is \$82,165,500; of which \$40,000,000 was appropriated in FY 2010 and \$42,165,500 in FY 2011. The project will restore the exterior marble veneer to its original appearance while maintaining the design intent of a “floating” system, allowing the panels to expand and contract in response to fluctuating thermal conditions. The Gallery’s goal is to complete all repairs no later than December 2013 to address a serious public safety hazard; to safeguard the Gallery’s renowned art collection and this architecturally significant building; and to protect the millions of visitors, staff, and volunteers who pass through its doors each year.

FY 2012 Accomplishments: The Gallery continued construction of this repair project without interruption. Stone removal neared completion, and stone re-installation, which began at the northwest corner in November 2011, was well underway. The goal to complete the first phase of the work in 2012, including the west and north façades and the main entrance was achieved. Stone removal also began on the second and final phase of the repairs, which includes the south and east façades of the East Building Study Center.

FY 2013 Objectives: The second phase is substantially completed. The entire project is currently scheduled for construction completion in 2013, followed by site restoration.

FY 2014 Request (None): Because the final installment of the project funding was appropriated in FY 2011, no additional funding is requested for the East Building Stone Repair project for FY 2014. Following construction contract completion in the first quarter of FY 2014, demobilization and site restoration will continue into the spring of 2014.

Repair, Restoration and Renovation

MASTER FACILITIES PLAN

A total of \$22,000,000 is requested for the Master Facilities Plan (MFP) in FY 2014, an increase of \$8,507,000 from the FY 2012 Enacted Budget.

The MFP accomplishments, objectives, and FY 2014 request are discussed below in the following components:

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

Exterior, Structural, and Architectural Repairs

FY 2012 Accomplishments: Construction of Work Area #4, Phase 2 has been completed. Construction included window replacement, fire barriers for smoke control, and repairs to finishes associated with the building systems on the ground and main floors. In addition, major architectural changes have been implemented to reconfigure the conservation corridor on the ground floor in order to meet current functional requirements and improve safety for the Gallery's collections and staff.

Design documents were completed for Work Area #4, Phase 3, to convert West Building ground floor swing spaces to permanent use following completion of Work Area #4, Phase 2. Permanent locations for art conservation labs, offices and collections processing areas are part of Phase 3.

Design was completed for renovations to the West Building's north and south exterior walls' stonework including re-pointing and cleaning, repairs to the north and south porticos and parapet coping stones. Design also includes repairs to improve the structural integrity of the joint between the West Building and the underground Connecting Link. The brick support behind the parapets and the stone walls at the roof levels also require re-pointing and repair. This work is critical for safety reasons and also because the preservation of the building and its contents depends upon the maintenance of a watertight building envelope and the integrity of the underlying substrate. Minor damage to the building's stone and expansion joints that was caused by the August 20, 2011 earthquake has been incorporated into this project. A portion of the project, including the north portico and part of the north facade has been awarded for construction.

Design for the East Building Exterior Renovations related to the Glass Curtain Walls was completed. A construction contract was awarded at the end of FY 2012.

Work Area #9 schematic design was completed. This is the first East Building work area project and marks the beginning of systems renovation in the public spaces of the East Building. Systems are now 35 years old and require capital renewal. Following completion of the updated MFP implementation plan, this project begins integration of the Master Facilities Plan improvements with concept plans for improving emergency exits in the East Building Pods 1 and 2.

FY 2013 Objectives: Phase 3 of Work Area #4, the final phase of this project, is nearing completion. Construction on the north portion of the West Building Exterior Repairs is underway, including repairs and restoration of the stone façade which have been deferred for

Repair, Restoration and Renovation

over ten years. Repairs to the north portico are needed as stones have cracked and some column bases are temporarily pinned or banded awaiting permanent repairs. Repairs to the remainder of the north façade and the south portico will be deferred.

East Building Exterior Renovations began for this high-priority exterior glazing renovation project that allows the work to be coordinated and synchronized with the stone repair construction activities. The Glass Curtain Wall replacement is needed to improve the thermal performance of the glass and frame, to benefit from improved curtain wall technology, and to respond to increased security requirements. The glazing system is original to the building; insulated glass units have cracked, spacers are failing, and gaskets have deteriorated. As an interim measure, security blast film has been installed as a retrofit twice over the life of this system. To save an estimated \$5 million in construction costs associated with the Glass Curtain Walls, this high-priority renovation project overlaps with the Exterior Stone Repairs construction. A construction contract was awarded with partial funding in FY 2012 for fabrication, and FY 2013 funds were obligated to install the four large glass curtain wall sections at the two atrium spaces. The cost savings for the atrium sections were realized by using the construction contractor currently mobilized. Blast resistant structural reinforcing of the connections behind the adjacent stone walls is complete, saving money and minimizing disruptions to staff and public space.

Work Area #9, Phase 1, design development and construction documents are underway and will be completed in FY 2013. This high-priority project will be ready for construction contract award at the end of FY 2013. Updated MFP building systems improvements will be integrated with concept plans for improving emergency exits and fire safety separations in the East Building gallery spaces. Work Area #9 encompasses the public spaces of the East Building and will be implemented in 3 phases. Phase 1 construction includes the galleries along the north side of the main atrium and two new exit stairs in the pods.

FY 2014 Budget Request (\$3,773,000) consists of:

- \$3,773,000 is requested to fund the award of a construction contract for Work Area #9, Phase 1. This is the first East Building work area project and marks the beginning of life safety improvements and systems renovation in the public spaces of the East Building. Systems are now 35 years old and require capital renewal. Following completion in FY 2012 of the updated MFP implementation plan, this project's design integrates the Master Facilities Plan's concepts for life safety improvements providing exit stairs from the public areas of the East Building at all levels and increases the exit capacity leading directly outside. After completion visitors will no longer need to exit through the main atrium to leave the building in an emergency.

Repair, Restoration and Renovation

Interior Mechanical, Electrical, and Plumbing Systems Replacements

FY 2012 Accomplishments: Work Area #4, Phase 2, renovation of major mechanical, electrical and plumbing, telephone, and data infrastructure systems was completed in the West Building. Three air handling units were completely replaced, and two air handling units were refurbished. Radiators and reheat coils have been converted from steam to hot water. Service distribution ductwork and piping was replaced and associated hazardous materials were abated. Work Area #4 renovations improve the conservation labs and other collections-related functions at the northeast end of the ground floor. Swing spaces at the southeast end will be converted to permanent use allowing conservation and art care staff to have lab facilities and a safe work environment.

An update to the original Master Facilities Plan (MFP) was completed. The original plan and implementation strategy were prepared in 1998-1999, with a presumed completion of the major renovations by the end of FY 2013. In anticipation of undertaking building systems renovations in the East Building and Connecting Link, an updated implementation plan has been developed. The objectives for major capital renewal projects will continue to guide the updated MFP, but building systems are well beyond their useful lives and substantial renovation is needed. Deficiencies previously identified in the Gallery's Master Facilities Plan have been reviewed and an updated assessment of the conditions of these aging systems has been completed.

Work Area #9 schematic design was completed. This East Building work area project marks the beginning of major systems renovation serving the public spaces of the East Building. Systems are now 35 years old and require capital renewal to protect the collection, visitors and staff.

FY 2013 Objectives: Work Area #9 design has moved into the design development and construction documents phase. Design will be completed and ready for construction contract award before the end of FY 2013. This work will include replacement/refurbishment of building air handling units, electrical equipment and distribution systems, plumbing, and telecommunications infrastructure.

FY 2014 Budget Request (\$13,091,000) consists of:

- \$8,802,000 is requested to fund the award of a construction contract for Work Area #9, Phase 1. This is the first East Building work area project and marks the beginning of infrastructure systems renovation in the public spaces of the East Building. Following the updated implementation plan, this project will execute the Master Facilities Plan improvements by renovating major mechanical, electrical and plumbing, and data infrastructure systems. Air handling units and fiberglass-lined ductwork will be replaced, and the water heating systems supplying them will be updated. As these systems are renovated, improvements will be made to integrate smoke control and other life safety work. Critical systems in the East Building have not been replaced or substantially re-built since they were installed prior to the building's opening in 1978.
- \$4,289,000 is for continued funding of off-site relocation costs. Existing leases have been extended one year until December of 2013 and January of 2014, and negotiations will be completed to extend them for an additional five to ten years beginning in FY 2014.

Repair, Restoration and Renovation

Life Safety and Security Renovations

FY 2012 Accomplishments: Construction was substantially completed on the main floor and the ground floor for fire protection, life safety, and security improvements in Work Area #4, Phase 2. In addition to completely new systems installed on the ground floor, the existing fire alarm, speaker/strobe system, and exit signs in main floor gallery spaces were also improved. Smoke control systems were installed, with both mechanical and passive venting through the main floor gallery skylights. Conservation labs and workshops now have code compliant exhaust systems and fire protection systems that make the areas safer for the Gallery's collections, staff, and visitors.

An update to the East Building and Connecting Link Master Facilities Plan (MFP) was completed incorporating results from the fire risk assessment and MFP update. Fire protection and life safety system improvements, along with building security systems and exit improvements must be incorporated into the updated MFP implementation plan. The results of the recent exiting improvement feasibility study and other life safety code-compliance requirements are reflected in the implementation strategy for all crucial repair, restoration, and renovation projects for the coming decade.

Work Area #9 schematic design was completed. Work Area #9 is the first East Building work area project and marks the beginning of critical life safety improvements in the public spaces of the East Building.

FY 2013 Objectives: Work Area #9, Phase 1 design will be completed in order to award a construction contract for this critical project. Following the fire risk assessment, a feasibility study to improve exiting in East Building public spaces was completed. This project will integrate the MFP improvements with better fire separations, improved and extended exit stairs, increased exit capacity, and access improvements to adapt to current life safety codes and reduce risks to the collections, staff and visitors. Security system improvements are also included in the design efforts for Work Area #9.

The fire risk assessment allowed the Gallery to take a performance-based approach to fire protection for the unique buildings and the priceless art collection. Smoke exhaust systems in Work Area #9 will be installed in conjunction with renovations to the mechanical systems for the galleries; a very extensive, dedicated smoke control system will be needed for the main atrium relying on operable doors and windows on the ground level for intake of make-up air. These systems, in conjunction with better fire separations, fire suppression in key areas, and increased exit capacity, will limit the spread of fire, improve life safety and reduce risk to the collection. Improvements to Work Area #9 will also address fire/smoke barriers, and speaker/strobe fire alarms in public spaces.

Design includes the East Building emergency generator. The replacement of the original East Building emergency generator is needed to support life safety, security, and essential building systems during a power outage. The updated implementation plan indicates that the East Building emergency power supply system needs to be expanded to meet building code and other building requirements and that a dedicated, larger emergency generator is needed. The full scope of Work Area #9 addresses these life safety improvements for the public areas, and the project is planned in 3 phases. Phase 1 includes the galleries along the north side of the main atrium and two new fire stairs to serve these public areas.

Repair, Restoration and Renovation

FY 2014 Budget Request (\$5,136,000) consists of:

- \$5,136,000 is requested for Work Area #9, Phase 1, to fund the award of a construction contract on this critical project. Work Area #9 is the first East Building work area project and marks the beginning of life safety and security systems renovation in the public spaces of the East Building. A feasibility study to improve exiting in East Building public spaces was completed following the fire risk assessment. This project will begin to implement better fire separations, two improved and extended exit stairs, increased exit capacity, and access improvements to adapt to current life safety codes and reduce risks to the collections, staff and visitors. In conjunction with Work Area #9, Phase 1, preliminary design indicates that the East Building's emergency generator and power supply system needs to be expanded to meet building code requirements and to serve the fire protection and life safety equipment planned for the entire building. The existing generator is 35 years old, has had its failed engine rebuilt once, and is inadequate to serve the new systems being installed as part of Work Area #9, Phase 1.

Repair, Restoration and Renovation

**NATIONAL GALLERY OF ART
REPAIR, RESTORATION AND RENOVATION BUDGET
FY 2012 - FY 2014**

<u>Description</u>	FY 2012 Actual	FY 2013 CR Annualized	FY 2014 Request
FUND BALANCES, BEGINNING OF YEAR	\$ 13,693,335	\$ 9,343,431	\$ 6,619,880
<u>BUDGET</u>			
I. <u>Major Critical Project</u>			
East Building Exterior Stone Repairs	-	-	-
II. <u>Master Facilities Plan</u>			
Exterior/Structural Repairs	8,544,937	3,592,000	3,773,000
Interior Systems Replacement	4,188,853	7,742,000	13,091,000
Life Safety & Security	759,210	2,247,000	5,136,000
Subtotal - Master Facilities Plan	13,493,000	13,581,000	22,000,000
III. <u>Ongoing Renovation</u>	1,000,000	1,000,000	1,000,000
Total Budget Approved/Pending	14,493,000	14,581,000	23,000,000
TOTAL FUNDS AVAILABLE	28,186,335	23,924,431	29,619,880
<u>OBLIGATIONS</u>			
I. <u>Major Critical Project</u>			
East Building Exterior Stone Repairs	4,849,204	1,273,591	6,311,845
II. <u>Master Facilities Plan</u>			
Exterior/Structural Repairs	7,837,200	4,439,000	3,773,000
Interior Systems Replacement	3,577,124	8,090,000	13,091,000
Life Safety & Security	1,420,167	2,450,000	5,136,000
Subtotal - Master Facilities Plan	12,834,491	14,979,000	22,000,000
III. <u>Ongoing Renovation</u>	1,159,209	1,051,960	1,000,000
TOTAL OBLIGATIONS	18,842,904	17,304,551	29,311,845
FUND BALANCES, END OF YEAR	\$ 9,343,431	\$ 6,619,880	\$ 308,035

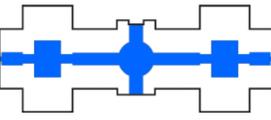
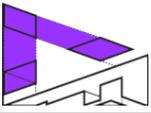
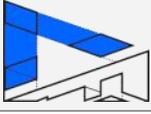
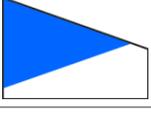
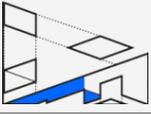
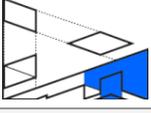
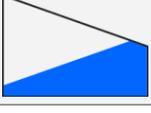
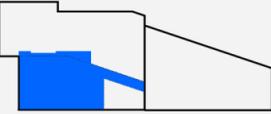
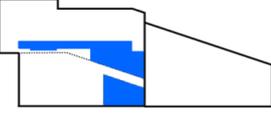
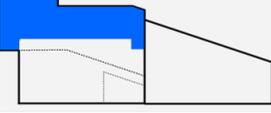
Year end balance includes \$7.7M in FY 2012 and \$6.3m in FY 2013 for East Building Stone Repair

The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

The FY 2013 CR Annualized Budget reflects a 0.612% across-the-board increase.

Obligation amounts and year-end fund balances for FY 2013 and FY 2014 are estimates.

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 will be removed, remaining air handling units will be upgraded	West Building Basement, Ground, Main	TBD
East Building Public Space				
9.1		Design started for the public space renovation in the East Building, includes life safety upgrades, infrastructure system upgrades, fire suppression and smoke management.	East Building Upper Levels, Pod Stairs	Planned FY 2014
9.2		Building systems renovation to support the Concourse level, west galleries and auditoria.	East Building All Levels	Planned FY 2016
9.3		Building systems renovation to support the main Atrium, includes Atrium smoke exhaust systems, replacement of skylights, and windows.	East Building All Levels	Planned FY 2017
East Building Study Center				
10.1		Building systems renovation to support the east end of the Study Center from the Concourse level up through the 8th level.	East Building, Concourse, 1-8	TBD
10.2		Building systems renovation to support the west end of the Study Center from 1 st level up through the 8 th level.	East Building Ground and Above	TBD
10.3		Building systems renovation to support the main Concourse and the Basement levels of the Study Center.	East Building, Concourse, Basement	TBD
Connecting Link				
6		Building systems renovation to support the Concourse level of the Connecting Link; includes shops, cafeteria and kitchen areas.	Connecting Link, Basement, Concourse	TBD
7		Building systems renovation to support back of the house in the Concourse and Basement levels of the Connecting Link.	Connecting Link, Basement, Concourse	TBD
8		"Open" Work Area. Circulation will be maintained while building systems and the Parking Garage exhaust are renovated.	Basement, Concourse	TBD

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

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 10.3.

Master Facilities Plan Budget Formulation

Estimated Project Costs by Fiscal Year		Amt (\$000)	FY 1999 - FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Cost to Complete	
Preliminary Design	Exterior Envelope Analyses	\$ 160	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	
	Air Rebalancing Design / Implementation (all 3 buildings)	\$ 1,585	\$ 1,585	\$ -	\$ -	\$ -	\$ -	\$ -	
	MEP Systems Analysis and Preliminary Design	\$ 730	\$ 730	\$ -	\$ -	\$ -	\$ -	\$ -	
	MFP Update East Building and Connecting Link Building	\$ 855	\$ 855	\$ -	\$ -	\$ -	\$ -	\$ -	
Exterior Projects	West Building Mall Steps: design	\$ 260	\$ 260	\$ -	\$ -	\$ -	\$ -	\$ -	
	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	\$ 1,932	\$ 837	\$ 500	\$ -	\$ -	\$ -	\$ 595	
	West Building Exterior Renovations	\$ 5,136	\$ -	\$ 2,198	\$ -	\$ -	\$ -	\$ 2,938	
	West Building Site Renovations: design	\$ 836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 836	
	West Building Site Renovations	\$ 5,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,931	
	Connecting Link Plaza Renovations: design	\$ 4,201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,201	
	Connecting Link Plaza Renovations	\$ 42,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,185	
	East Building Exterior Renovations: design (Glass Walls-Vertical Slots)	\$ 2,133	\$ 2,133	\$ -	\$ -	\$ -	\$ -	\$ -	
	East Building Exterior Renovations (Glass Walls-Vertical Slots)	\$ 8,904	\$ -	\$ 5,517	\$ 2,007	\$ -	\$ -	\$ 1,380	
	East Building Site Renovations: design	\$ 1,273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,273	
	East Building Site Renovations	\$ 12,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,780	
	Work Area projects, installing systems in interior spaces	Work Area 1, West Building: design	\$ 2,837	\$ 1,370	\$ -	\$ -	\$ -	\$ -	\$ 1,467
		Work Area 1, West Building	\$ 16,489	\$ 6,595	\$ -	\$ -	\$ -	\$ -	\$ 9,894
Work Area 2, West Building: design		\$ 760	\$ 760	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 2, West Building		\$ 15,155	\$ 15,155	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 3, West Building: design		\$ 2,638	\$ 2,638	\$ -	\$ -	\$ -	\$ -	\$ -	
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		\$ 52,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,782	
Work Area 6, Connecting Link: design		\$ 1,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,565	
Work Area 6, Connecting Link		\$ 16,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,894	
Work Area 7, Connecting Link: design		\$ 843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 843	
Work Area 7, Connecting Link		\$ 8,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,459	
Work Area 8, Connecting Link: design		\$ 1,558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,558	
Work Area 8, Connecting Link		\$ 15,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,640	
Work Area 9.1, East Building: design		\$ 4,757	\$ -	\$ 1,549	\$ 3,208	\$ -	\$ -	\$ -	
Work Area 9.1, East Building		\$ 33,861	\$ -	\$ -	\$ 4,233	\$ 17,711	\$ 11,917	\$ -	
Work Area 9.2, East Building: design		\$ 4,886	\$ -	\$ -	\$ -	\$ -	\$ 4,886	\$ -	
Work Area 9.2, East Building		\$ 48,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,710	
Work Area 9.3, East Building: design	\$ 1,805	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,805		
Work Area 9.3, East Building	\$ 18,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,211		
Work Area 10.1, East Building: design	\$ 3,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,231		
Work Area 10.1, East Building	\$ 38,851	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,851		
Work Area 10.2, East Building: design	\$ 6,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,147		
Work Area 10.2, East Building	\$ 73,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,468		
Work Area 10.3, East Building: design	\$ 666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 666		
Work Area 10.3, East Building	\$ 6,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,700		

Master Facilities Plan Budget Formulation

Coordinate "central plant" and stand-alone projects

Estimated Project Costs by Fiscal Year	Amt (\$000)	FY 1999 - FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	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	\$ 665	\$ -	\$ -	\$ -	\$ -	\$ 665	\$ -
East Building Emergency Generator and Power System: design	\$ 106	\$ -	\$ -	\$ 89	\$ -	\$ 17	\$ -
East Building Emergency Generator and Power System	\$ 161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161
East Building Electrical Service Equipment: design	\$ 2,187	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ 2,107
East Building Electrical Service Equipment	\$ 18,955	\$ 860	\$ -	\$ -	\$ -	\$ -	\$ 18,095
East Building HVAC Systems Upgrades: design	\$ 1,495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,495
East Building HVAC Systems Upgrades	\$ 15,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,012
Conveying Systems Modernizations (elevators, etc.): design	\$ 51	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ 11
Conveying Systems Modernizations (elevators, etc.)	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110
Security Systems Improvements: design	\$ 873	\$ 864	\$ -	\$ -	\$ -	\$ -	\$ 9
Security Systems Improvements	\$ 4,095	\$ 3,118	\$ -	\$ -	\$ -	\$ -	\$ 977
Sub-Total Projects (in \$000)	\$ 608,273	\$ 128,804	\$ 10,074	\$ 9,537	\$ 17,711	\$ 17,485	\$ 424,662
Off-Site Relocation Costs	\$ 26,326	\$ 21,587	\$ 3,419	\$ 1,320	\$ -	\$ -	\$ -
Off-Site Relocation Costs (Extended Plan)	\$ 51,845	\$ -	\$ -	\$ 2,724	\$ 4,289	\$ 4,515	\$ 40,317
Off-Site Relocation Costs for Additional Office Swing Space	\$ 26,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,461
Sub-Total Off-Site Relocation Costs (in \$000)	\$ 104,632	\$ 21,587	\$ 3,419	\$ 4,044	\$ 4,289	\$ 4,515	\$ 66,778
Total Appropriation Request (in \$000)	\$ 712,905	\$ 150,391	\$ 13,493	\$ 13,581	\$ 22,000	\$ 22,000	\$ 491,440

◆ Total Increased Due to 2012 MFP Update and the effects of construction escalation

Repair, Restoration and Renovation

ONGOING RENOVATION

The Gallery's FY 2014 request for Ongoing Renovation totals \$1,000,000, the same amount as the FY 2012 Enacted Budget.

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

Security

There are no Security projects currently under consideration for FY 2014.

Environmental Compliance

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

Energy Management

Energy Savings Study: A 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 in FY 2014.

Access, Safety, and Building Repairs

Staff Salaries: The FY 2014 budget request supports 2 FTE architect positions for the Gallery's Repair, Restoration and Renovation activities.

Accessibility Improvements for East and West Building Public Elevators: Renovations to one of the two Ground Floor wheelchair lifts in the West Building were completed in FY 2010. At that time, an initial study for the second wheelchair lift recommended retrofitting the public elevator near 7th Street to provide improved wheelchair access to gallery spaces served by the existing, outdated wheelchair lift. Combining the two functions into a single elevator will provide access meeting ADA requirements. A study was done in FY 2011 for the West Building elevator improvements and for a new elevator proposed for the East Building adjacent to the main entrance. Design will begin on the West Building elevator in FY 2013 and renovation will commence in FY 2014. These modifications are required to comply with the current Americans with Disabilities Act (ADA).

Alterations/Renovations

Collections Cold Storage and Space Modifications: Construction of cold storage spaces will be completed in FY 2013. Cold storage facilities are required to preserve original works of art such as photographs, negatives, and archival materials that are composed of chemically unstable materials. These funds are also necessary for office alterations to better use existing space. In FY 2014, acoustic, lighting, and other improvements to the West Building Lecture Hall will begin in order to prepare the space for digital technology upgrades.

Repair, Restoration and Renovation

**NATIONAL GALLERY OF ART
ONGOING RENOVATION BUDGET
FY 2012 - FY 2014**

<u>Description</u>	<u>FY 2012 Actual</u>	<u>FY 2013 CR Annualized</u>	<u>FY 2014 Request</u>
FUND BALANCES, BEGINNING OF YEAR	\$ 211,169	\$ 51,960	\$ -
<u>BUDGET</u>			
ONGOING RENOVATION PROJECTS			
<u>Environmental Compliance</u>	30,000	30,000	30,000
<u>Energy Management</u>	30,000	130,000	130,000
<u>Access, Safety, and Building Repairs</u>			
Staff Salaries	274,000	275,000	275,000
Accessibility Improvements	200,000	285,000	385,000
<u>Alterations/Renovations</u>			
CAD Services	10,000	10,000	10,000
Carpet Replacement	20,000	20,000	20,000
Collections Storage and Space Modifications	436,000	250,000	150,000
Total Budget Approved/Pending	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
TOTAL FUNDS AVAILABLE	<u>1,211,169</u>	<u>1,051,960</u>	<u>1,000,000</u>
<u>OBLIGATIONS</u>			
Environmental Compliance		30,000	30,000
Energy Management		130,000	130,000
Access, Safety, and Building Repairs	400,000	560,000	660,000
Alterations/Renovations	759,209	331,960	180,000
TOTAL OBLIGATIONS	<u>1,159,209</u>	<u>1,051,960</u>	<u>1,000,000</u>
FUND BALANCES, END OF YEAR	<u>\$ 51,960</u>	<u>\$ -</u>	<u>\$ -</u>

The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

The FY 2013 CR Annualized Budget reflects a 0.612% across-the-board increase.

Obligation amounts and year-end fund balances for FY 2013 and FY 2014 are estimates.

**NATIONAL GALLERY OF ART
SPECIAL EXHIBITIONS
FY 2014**

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. More than 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 variety 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 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 1973. Funding, provided by both the public and private sectors, has enabled the Gallery to conduct long-term planning for special exhibitions with private collectors, museums and governments throughout the world. Due to the complexity of coordinating loans of works of art, insurance, transportation, exhibition space design and catalogue research and production, the Gallery's exhibition planning process typically begins four to five years in advance of the show's opening. Because of this lead-time, a large portion of the planning and research costs must be incurred before the exhibition can be formally presented for private sector support. Federal no-year funding therefore is needed to cover these costs.

Special Exhibitions

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 more than a dozen special exhibitions annually. Each one requires varying degrees of knowledge and experience in such areas as contract negotiations, insurance, transportation of art, design of the exhibition space, designing and editing exhibition catalogues, and developing educational materials. In addition, significant costs may be incurred for travel, art transportation, insurance premiums, exhibition space design and construction, curatorial services, and catalogue publishing.

As a result of its 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 BUDGET FY 2012 - FY 2014 (Dollars in Thousands)

Description	FY 2012 Enacted	FY 2013 CR Annualized	FY 2014 Request	FY 2014 Increase / (Decrease) FY 2012
Personnel Compensation	\$ 1,033	\$ 1,033	\$ 1,074	\$ 41
Personnel Benefits	320	320	337	17
Travel	50	50	50	-
Transportation	300	300	300	-
Services	1,572	1,572	1,572	-
Supplies & Materials	200	200	200	-
Total - Special Exhibitions	\$ 3,475	\$ 3,475	\$ 3,533	\$ 58

The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

The FY 2013 CR Annualized Budget reflects a 0.612% across-the-board increase.

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

The FY 2014 Special Exhibitions Budget Request is included as part of the FY 2014 Art Care Request on pages 4-1 to 4-7.

Special Exhibitions

**NATIONAL GALLERY OF ART
SPECIAL EXHIBITIONS FUNDING SOURCES
FY 2000 - 2014
(Dollars in Thousands)**

	Funding			Percent of Funding	
	Federal	Nonfederal	Total	Federal	Nonfederal
2000 Actual	\$ 3,319	\$ 3,172	\$ 6,491	51	49
2001 Actual	2,816	4,259	7,075	40	60
2002 Actual	3,208	4,055	7,263	44	56
2003 Actual	3,174	4,104	7,278	44	56
2004 Actual	3,041	3,495	6,536	47	53
2005 Actual	2,982	3,207	6,747	44	48
2006 Actual	3,122	4,363	7,485	42	58
2007 Actual	2,912	2,531	5,443	53	47
2008 Actual	3,415	4,390	7,805	44	56
2009 Actual	3,380	3,176	6,556	52	48
2010 Actual	3,436	2,263	5,699	60	40
2011 Actual	3,383	2,873	6,256	54	46
2012 Actual	3,474	4,318	7,792	45	55
FY 2013 CR Annualized	3,475	3,558	7,033	49	51
FY 2014 Request	3,533	3,864	7,397	48	52

Amount and percentage of non-federal funding in FY 2013 and FY 2014 are dependent upon the amount of funds the Gallery is able to raise from the private sector.

The FY 2013 CR Annualized Budget reflects a 0.612% across-the-board increase.

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

**NATIONAL GALLERY OF ART
INFORMATION TECHNOLOGY
FY 2014**

The National Gallery of Art depends heavily on Information Technology (IT) to support its interaction with the public and the staff. The Gallery's IT environment is a complex infrastructure consisting of 11 major IT systems serving the multi-faceted requirements of the Gallery including acquisition, care and display of works of art, special exhibitions and education programs, as well as financial and administrative management. The basic daily operations, beginning with opening the Gallery to the public each morning, require a variety of systems such as those for security, building automation, collections management, education, financial management, and retail.

IT supports many other non-major systems that nevertheless play an important role in the day-to-day functions of the institution. Such systems include the VISTA scheduling system for school and group tours, a facility management work order tracking system, a security incident reporting system used by the Protection division, and computer-assisted design (CAD) systems used by the Gallery's architects, designers and engineers.

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

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

The Gallery's FY 2014 IT budget submission is based on its IT Strategic Plan, updated in FY 2010 to provide a road map for IT services needed for the next 10 years. IT improvements have required multiple years to implement – up to one year to prepare the solicitation packages and select a vendor, and then up to an additional two years to install, configure and test the new systems. This plan addresses the proactive implementation, replacement, and repair of the Gallery's mission critical systems.

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

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

Information Technology

Current State of the Art Care Systems

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

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

Digital Imaging: The Gallery's archives of slides and color transparencies are degenerating. In order to preserve quality images of the collection, this aging technology must be replaced to prevent further deterioration of the images of the works of art and to archive for future generations images of the works of art as they appear today. The Gallery's digital imaging strategy, based on a number of recommendations from an internal study, has resulted in the creation of a digital photographic laboratory and the development of a prototype central electronic repository and management system for digital images of works of art in the collection. In 2012, the Gallery deployed an image ordering system (*NGA Images*) for the public as part of the strategy for digital imaging. The risk associated with the digital imaging strategy is medium as the Gallery lacks an enterprise-wide system for management of the digital assets of the collection.

Public Website: The Gallery's original website was deployed in 1996 and for many years was an award winning site, but it now has become a dated resource failing to take advantage of emerging technologies to better serve the public. A new project for the redesign of the website is nearing completion, with deployment of the new site in April, 2013. With the deployment of the new website imminent, the risk assigned to the public website is low.

Current State of the Operations and Maintenance Systems

Building Automation System (BAS): One of the Gallery's key goals is to expand the coverage for monitoring and controlling temperature and relative humidity conditions throughout the Gallery complex by adding non-proprietary controllers to the BAS. The deployment of these additional controllers will continue in FY 2014. The risk of failure assigned to this system is low.

Current State of the Physical Protection Systems

Integrated Security Management System (ISMS): The Gallery continues to use Seibold's *Skyline II*, which was acquired and became operational in FY 2006, as its ISMS. A strong technology refreshment program is in place for this system. The risk of failure assigned to the security system is low.

Fire Alarm System: The Gallery's Fire Alarm system provides for fire detection, emergency notification, fixed and portable fire suppression, and life safety controls. The main system, the Siemens Cerebus-Pyrotronics MLX (fire alarms) / MXLV (emergency notification), was last upgraded in FY 2009. An independent assessment of the system was recently completed to ensure that the system is properly configured and supported to meet the Gallery's needs for protection of people and the works of art. This assessment identified areas needing

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immediate attention as well as improvements that could be made over time. Currently, the risk assigned to this system is medium until the critical risk items identified in the risk assessment are addressed.

Current State of the General Administration Systems

Financial Management System (FMS): The Gallery uses *Oracle Federal Financials*, a web-based, externally hosted system as its FMS. The financial system was deployed in FY 2007. The Gallery's FMS operates on version 11.5.10 which is under "Extended" support through December 2013; thereafter, only "Exception Support" for Severity 1 production issues will be provided through December, 2014. The risk of failure assigned to FMS is high due to delayed implementation of the upgrade to Release 12.

Human Resources Management (HRM) Platform: The Gallery lacks a Human Resource Management platform and relies on the National Finance Center (NFC) for its payroll processing. As a result, a patchwork of inadequate and inefficient home grown systems are used to track and process personnel information. These systems lack a strong IT security infrastructure, putting this information at risk. The Gallery plans to pursue a shared service provider solution for its Human Resources Management needs. In addition, the NFC-provided StarWeb application that the Gallery uses for transmitting time and attendance information to NFC is being de-commissioned in December 2013, and the Gallery will need to replace this service with an alternative solution. Until an enterprise solution to HRM is in place, the risk of failure assigned to the HRM is high.

General Support System (GSS)

- **End User Systems and Services (EUSS):** The Gallery has standardized and modernized its Office Automation (OA) environment. Current Gallery-wide desktop Intel-based PC and Apple Macintosh hardware platforms are in place with standardized Microsoft Windows operating system software, the Microsoft Office software suite, and Macintosh operating system software supported by an outsourced Help Desk; migration to the Windows 7 operating system continues. Inventory control of the OA assets are successfully managed with the use of an on-line inventory management system and bar coding of equipment. A strong IT security program is in place to protect the OA environment. A highly successful on-site OA training program has been implemented. The risk of failure to EUSS remains low.
- **Mainframes and Servers Services and Support (MSSS):** The Gallery's server environment is kept current with a strong technology refreshment program. We have put in place virtual server technology as part of our efforts to reduce cost and increase the reliability and availability of our IT systems. The risk of failure to the MSSS remains low.
- **Telecommunications Systems and Support (TSS):** The Gallery's current data network infrastructure, which supports the 11 major IT mission systems and over 1,000 workstations, is out-of-date and highly unstable and does not adequately support mobile technology. The existing network is unable to handle the current data traffic and is being replaced in phases. The first and second phases, the purchase and installation of new core switches and the wiring from the core switches to the data closets, are complete. Phase 3, a multi-year activity,

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continues. This phase involves the replacement of the routers and wiring within the data closets and the wiring to the desktops. The Gallery has an extensive telecommunications infrastructure that supports voice (land-line and cellular) and voicemail, supported by the Avaya software system. The risk of failure to the TSS remains high until Phase 3 of the network upgrade is complete.

FISMA/IT Security Program: Gallery-wide IT security is a high priority and the Gallery continues to make progress in meeting FISMA requirements. An independent contractor continues to assist the Gallery with Certification and Accreditation (C&A) of the major IT systems. All IT security vulnerabilities are documented in an IT Security Plan of Action and Milestone (POA&M) database and the Gallery's Chief Information Officer conducts quarterly reviews of the POA&M with IT System Owners to track resolution of vulnerabilities. The risk associated with the FISMA/IT Security Program remains at a medium risk level due to the number and criticality of vulnerabilities that are outstanding.

Current State of Enterprise Architecture and Planning

Enterprise Architecture: The Gallery continues to maintain its Enterprise Architecture to address progress made to satisfy *IT 2020*, the Gallery's IT Strategic Plan. *IT 2020* identifies needs in the following areas:

- Centralized Calendar & Resource Scheduler (funding request pending)
- Enterprise Digital Asset Management (funding request pending)
- Enterprise Document Management
- Financial Management Enhancements (funding request pending)
- Gallery-wide Collaborative Technologies
- Human Resource Management Platform (funding request pending)
- Infrastructure Optimization
- Innovation Lab
- Integrated Procurement & Contract Management (completed in FY 2013)
- Intranet Modernization
- Inventory Management
- Learning & Training Management (completed in FY 2012)
- Mobile Connected Workforce (multi-phased program underway)
- Network (Data & Voice) Modernization (funding request pending)
- Visitor Enrichment (pilot project completed in FY 2013)
- Works of Art Information Sharing

Capital Planning and Control Process (CPIC): An Executive IT Steering Committee (EITSC) was formed in FY 2012 as the new governance body for IT. The EITSC establishes the priorities for the IT budget and provides monthly oversight of all significant IT modernization efforts via an IT Scorecard.

The Gallery continued to focus on IT risk management, adherence to the Gallery's enterprise architecture, and inclusion of IT security as part of all IT modernization programs.

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FY 2012 Accomplishments

During FY 2012, the Gallery moved forward with selected high priority projects as well as low cost IT improvements identified in the Gallery's IT Strategic Plan.

Art Care:

The Collection Management and Integrated Library systems continued to operate successfully.

The digital imaging ordering system, *NGA Images*, was deployed in March 2012, providing the public with open access to over 23,000 images of the Gallery's works of art.

The first build of the re-designed public website was completed in September 2012.

The Gallery deployed a pilot project to use mobile technologies to support the Visitor Enrichment initiative. An iTouch application, *Your Art*, was developed to provide visitors to the Gallery with a self directed tour of 130 objects from the collection, with special content provided for children for 50 of these objects. Public feedback was collected throughout the summer of 2012 to plan the next phase of this project.

Operations and Maintenance:

Additional alarm sensors were connected to the BAS in the East Building art spaces.

A new maintenance management software system was acquired to automate the daily activities (requests for services, routine and emergency maintenance, and work assignment reporting) for facility management operations.

Protection:

The ISMS and Fire Alarm System continued to operate successfully.

A project to deploy Radio Frequency Identification (RFID) tags for securing the art exhibited in the West Building galleries was initiated.

An independent review of the Gallery's Fire Alarm System was completed in May 2012 and the results and recommendations were analyzed and prioritized for implementation.

General Administration:

The data network modernization project continued with completion of the renovation of the telecommunications rooms and associated wiring to staff areas in the Sculpture Garden pavilion, the Warehouse and offsite office space. Renovation of telecommunications rooms in the West Building continued.

A wireless network was installed throughout the staff areas of the East Building to replace the old cabling system which cannot support the data rates needed for staff to perform their duties.

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The Gallery awarded a contract to purchase a commercial off-the-shelf Contract Writing System to automate the workflow and documents generated by the Procurement and Contracting division. This new system, a priority project in the Gallery's IT Strategic Plan, was configured and in Gallery acceptance testing at the end of the fiscal year.

The Gallery acquired and deployed a commercial off-the-shelf Learning Management System, another project in the Gallery's IT Strategic Plan. The new system replaced an old, unsupported training database. It provides Gallery staff access to their training records, ability to self register for courses, and has the capability to provide training materials and courses directly to staff.

The Gallery continued to enhance its FISMA/IT Security Program. Certification and Accreditation (C&A) was completed for the Building Automation System, the last of the major Gallery systems to go through the initial C&A process. The Financial Management Program, which includes FMS, the Retail Management System and the new Contract Writing System, was recertified in FY 2012. The Gallery secured and brought under central management its iPhones and iPad devices. A framework for continuous monitoring was also developed.

Technology refreshment of the Gallery's office automation system continued with the purchase and deployment of a limited number of new workstations, monitors, printers and scanners. The annual independent internal and external scan of the data and security networks was performed and IT security vulnerabilities discovered were remediated. Weekly and monthly reporting of virus and spam activity continued. Monthly reporting on the deployment of Microsoft-related IT security patches continued. Metrics were captured on suspended network accounts and failed attempts to access the Gallery's remote access system. High priority was placed on IT Security Awareness training and all users of the Gallery's network received the required annual refresher training. A specialized IT security class was developed and attended by all Gallery system administrators.

FY 2013 Objectives

In FY 2013, the Gallery will continue to maintain and enhance the 11 major IT systems through a strong technology refreshment program.

Art Care:

The Gallery's new Public Website will be deployed. Vendor maintenance will continue for the CMS and ILS.

Operations and Maintenance:

Additional sensors will be installed in the East Building.

Protection:

The Gallery will address weaknesses discovered from the independent assessment of the Fire Alarm System. Vendor maintenance will continue for the ISMS and Fire Alarm System. Installation of the RFID infrastructure will be completed on the ground floor of the West Building, protecting art on view in these public galleries.

Information Technology

General Administration:

Work on the Phase 3 network modernization project will continue with the renovation of the telecommunications closets in the West Building and rewiring of the adjoining staff offices.

A new Time Reporting System will be acquired to replace the National Finance Center's STARWEB time and attendance system which is being decommissioned in December 2013.

The Gallery will commence with planning the upgrade of its financial management system to Release 12. As a first step, an upgrade of the Oracle database that supports the FMS application from version 10g to 11g will be accomplished.

The Gallery will perform market research and define requirements for a Centralized Calendar/Resource Scheduling system. This new system will automate and centrally manage the scheduling of resources and events for both public and internal Gallery events. Events available to the public will be published via the Gallery's website. These activities today are performed manually, relying on e-mail, phone calls, and locally developed databases for tracking events and their required resources (room availability, audio/visual services, facilities, security, etc.).

The Gallery will continue to put a priority on transition of the office automation infrastructure to the Cloud. Research for moving Microsoft Exchange e-mail to the Cloud will be conducted.

FY 2014 IT Budget Request

The Gallery's FY 2014 budget request for IT is \$8,838,000, an increase of \$2,092,000 over the FY 2012 Enacted Budget. The FY 2014 IT budget request supports the Gallery's IT Strategic Plan.

Art Care (\$818,000; +\$316,000)

A total of \$818,000 is requested for Art Care IT systems in FY 2014, an increase of \$316,000 over the FY 2012 Enacted Budget. The increase is needed for the acquisition of an enterprise Digital Asset Management system, and for the development of enhanced features for the new public website. Funds are also required for steady state costs associated with maintenance of the Art Care systems.

Operations and Maintenance (\$125,000; no change)

A total of \$125,000 is requested for Operations and Maintenance IT programs in FY 2014, the same amount as the FY 2012 Enacted Budget. This funding level provides for steady state maintenance costs of the Building Automation System.

Protection (\$585,000; no change)

A total of \$585,000 is requested for Protection IT programs in FY 2014, no change from the FY 2012 Enacted Budget. These funds are for steady state maintenance costs of the ISMS and maintenance and enhancements to the Fire Alarm System.

Information Technology

General Administration (\$7,310,000; +\$1,776,000)

A total of \$7,310,000 is requested for General Administration IT systems in FY 2014, a \$1,776,000 increase over the FY 2012 Enacted Budget. The increase provides funding for migration to release 12 of the Oracle Financial Management System (FMS) which is necessary because the current version will not be supported after this FY 2013. Funds are needed to begin implementation of a Human Resource Management Platform, which will address appropriate protection of Personally Identifiable Information (PII). Additional funds are also required for Phase 3 of the network modernization project.

These funds also provide for the steady state costs of the General Administration IT projects including FMS, IT Security, Enterprise Architecture, National Finance Center fees for Personnel & Payroll processing, and the General Support System.

The Gallery's FY 2014 Information Technology budget request is shown on the following pages.

Information Technology

NATIONAL GALLERY OF ART INFORMATION TECHNOLOGY (IT) FY 2014 CONGRESSIONAL BUDGET REQUEST (\$000's)

	FY 2012 Enacted	FY 2013 CR Annualized	FY 2014 Request	FY 2014 Increase / (Decrease) FY 2012
ART CARE				
<u>Other Services</u>				
Collection Management System (CMS)	\$ 60	\$ 60	\$ 55	\$ (5)
Integrated Library System (ILS)	84	84	81	(3)
Digital Imaging	50	50	33	(17)
Web Site	238	238	249	11
Subtotal	<u>432</u>	<u>432</u>	<u>418</u>	<u>(14)</u>
<u>Equipment</u>				
Integrated Library System (ILS)	20	20	-	(20)
Web Site	-	-	100	100
Digital Imaging	50	50	300	250
Subtotal	<u>70</u>	<u>70</u>	<u>400</u>	<u>330</u>
Total Art Care	<u>502</u>	<u>502</u>	<u>818</u>	<u>316</u>
OPERATIONS AND MAINTENANCE				
<u>Other Services</u>				
Building Automation System (BAS)	115	115	115	-
<u>Equipment</u>				
Building Automation System (BAS)	10	10	10	-
Total Operations and Maintenance	<u>125</u>	<u>125</u>	<u>125</u>	<u>-</u>
PROTECTION				
<u>Other Services</u>				
Integrated Security Management System (ISMS)	560	560	560	-
<u>Equipment</u>				
Integrated Security Management System (ISMS)	25	25	25	-
Total Protection	<u>585</u>	<u>585</u>	<u>585</u>	<u>-</u>

Information Technology

NATIONAL GALLERY OF ART INFORMATION TECHNOLOGY (IT) FY 2014 CONGRESSIONAL BUDGET REQUEST (\$000's)

	FY 2012 Enacted	FY 2013 CR Annualized	FY 2014 Request	FY 2014 Increase / (Decrease) FY 2012
GENERAL ADMINISTRATION				
<u>Rent, Communications, Utilities</u>				
GSS - Telecommunications	\$ 319	\$ 319	\$ 319	\$ -
<u>Other Services</u>				
Financial Management System (FMS)	487	487	678	191
General Support Systems (GSS)	2,916	2,916	2,856	(60)
IT Security	447	447	282	(165)
Enterprise Architecture	176	176	532	356
Human Resources Management Platform (HRM)	121	121	170	49
Subtotal	<u>4,147</u>	<u>4,147</u>	<u>4,518</u>	<u>371</u>
<u>Supplies</u>				
General Support Systems (GSS)	57	57	65	8
Subtotal	<u>57</u>	<u>57</u>	<u>65</u>	<u>8</u>
<u>Equipment</u>				
Financial Management System (FMS)	-	-	350	350
General Support Systems (GSS)	1,011	1,011	1,808	797
Human Resources Management Platform (HRM)	-	-	250	250
Subtotal	<u>1,011</u>	<u>1,011</u>	<u>2,408</u>	<u>1,397</u>
Total General Administration	<u>5,534</u>	<u>5,534</u>	<u>7,310</u>	<u>1,776</u>
GRAND TOTAL IT BUDGET	<u>\$ 6,746</u>	<u>\$ 6,746</u>	<u>\$ 8,838</u>	<u>\$ 2,092</u>
SUMMARY BY OBJECT CLASS				
Total Rent, Communications & Utilities	\$ 319	\$ 319	\$ 319	\$ -
Total Other Services	5,254	5,254	5,611	357
Total Supplies	57	57	65	8
Total Equipment	1,116	1,116	2,843	1,727
	<u>\$ 6,746</u>	<u>\$ 6,746</u>	<u>\$ 8,838</u>	<u>\$ 2,092</u>

The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

The FY 2013 CR Annualized Budget reflects a 0.612% across-the-board increase.

**NATIONAL GALLERY OF ART
 DETAIL OF FULL-TIME PERMANENT POSITIONS BY GRADE
 FY 2012 - FY 2014**

Description	FY 2012 Enacted	FY 2013 CR Annualized	FY 2014 Request	FY 2014 Increase / (Decrease) FY 2012
SL (Senior Level)	27	27	27	-
GS/GM-15	39	39	39	-
GS/GM-14	49	49	49	-
GS/GM-13	72	72	72	-
GS-12	58	58	58	-
GS-11	67	67	67	-
GS-10	5	5	5	-
GS-9	53	53	53	-
GS-8	29	29	29	-
GS-7	51	51	51	-
GS-6	107	107	107	-
GS-5	155	155	155	-
GS-4	2	2	2	-
WG/WS/WLWD	93	93	93	-
TOTAL STAFFING	807	807	807	-

**NATIONAL GALLERY OF ART
SUMMARY OF FULL-TIME PERMANENT POSITIONS BY DEPARTMENT
FY 2012 - FY 2014**

Function / Department	FY 2012 Enacted	FY 2013 CR Annualized	FY 2014 Request	FY 2014 Increase / (Decrease) FY 2012
ART CARE				
Office of the Director; Internal Audit	5	5	5	-
Special Projects	1	1	1	-
Design	26	26	26	-
Exhibitions	8	8	8	-
Exhibition Programs	3	3	3	-
Office of External Affairs	2	2	2	-
Press and Public Information	7	7	7	-
Corporate Relations	1	1	1	-
Special Events	6	6	6	-
Development	4	4	4	-
Music	2	2	2	-
CASVA	6	6	6	-
Office of the Deputy Director	3	3	3	-
Curatorial and Film Programs	44	44	44	-
Conservation	36	36	36	-
Publishing	8	8	8	-
Education	31	31	31	-
Library	29	29	29	-
Image Collections	13	13	13	-
Registrar and National Lending Service	22	22	22	-
Imaging and Visual Services	11	11	11	-
Total - Art Care	268	268	268	-
OPERATIONS AND MAINTENANCE				
Facilities Management	21	21	21	-
Operations	29	29	29	-
Electrical Shop	8	8	8	-
Plumbing Shop	1	1	1	-
Carpentry Shop/Maintenance	10	10	10	-
Masonry Shop	10	10	10	-
Paint Shop	4	4	4	-
Building Services	33	33	33	-
Horticulture	14	14	14	-
Architecture & Engineering	14	14	14	-
Total - Operations and Maintenance	144	144	144	-

**NATIONAL GALLERY OF ART
SUMMARY OF FULL-TIME PERMANENT POSITIONS BY DEPARTMENT
FY 2012 - FY 2014**

Function / Department	FY 2012 Enacted	FY 2013 CR Annualized	FY 2014 Request	FY 2014 Increase / (Decrease) FY 2012
PROTECTION SERVICES				
Protection Services	15	15	15	-
Electronics	6	6	6	-
Protection Staff	273	273	273	-
Total - Protection Services	294	294	294	-
GENERAL ADMINISTRATION				
Office of the Administrator; EEO	7	7	7	-
Procurement and Contracts	10	10	10	-
Administrative Services	7	7	7	-
Logistics Support	17	17	17	-
Technical Support	13	13	13	-
Personnel	17	17	17	-
Office of the Secretary-General Counsel	6	6	6	-
Gallery Archives	4	4	4	-
Finance	17	17	17	-
Data Processing	1	1	1	-
Total - General Administration	99	99	99	-
REPAIR, RESTORATION AND RENOVATION	2	2	2	-
SUMMARY BY FUNCTION				
Art Care	268	268	268	-
Operations and Maintenance	144	144	144	-
Protection Services	294	294	294	-
General Administration	99	99	99	-
Repair, Restoration and Renovation	2	2	2	-
TOTAL	807	807	807	-

**NATIONAL GALLERY OF ART
SUMMARY OF FTE WORKYEARS BY FUNCTION
FY 2012 - FY 2014**

Function	FY 2012 FTE Enacted Budget			FY 2013 FTE CR Annualized			FY 2014 FTE Request		
	FTP	PT	Total	FTP	PT	Total	FTP	PT	Total
Care and utilization of art collections	255	13	268	255	13	268	255	13	268
Operation and maintenance of buildings and grounds	144	-	144	144	-	144	144	-	144
Protection of buildings, grounds, and contents	293	1	294	293	1	294	293	1	294
General administration	98	1	99	98	1	99	98	1	99
Repair, restoration and renovation of buildings	<u>2</u>	<u>-</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>2</u>
Total	<u>792</u>	<u>15</u>	<u>807</u>	<u>792</u>	<u>15</u>	<u>807</u>	<u>792</u>	<u>15</u>	<u>807</u>

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

**NATIONAL GALLERY OF ART
PERFORMANCE PLAN
FY 2014**

The Gallery's FY 2014 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 at 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.

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

No additional funding is needed to complete repairs to the East Building façade. The progress of this major project will continue to be measured in the FY 2014 Performance Plan.

- **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 Plan

performance. The facilities maintenance program at the Gallery focuses on a solid preventative maintenance initiative and the maintenance of the complex systems and operations necessary for the Gallery to function efficiently as an art museum open daily to the public. The West Building, opened in 1941, is 72 years old and has reached an age where the building, its systems and components have exceeded their useful life and significant repair and refurbishment is required.

The East Building, opened in 1978, is now 35 years old and is also reaching 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 2014 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 audiences' needs; and
- Identify and implement governance structure to monitor IT performance. This initiative is measured against the Gallery's IT strategic plan.

- **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.

Performance Plan

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

Performance Plan

CARE AND UTILIZATION OF ART COLLECTIONS

The FY 2014 Budget Request for the Art Care function includes an increase of \$3,186,000 above the FY 2012 Enacted Budget to support the following performance goals:

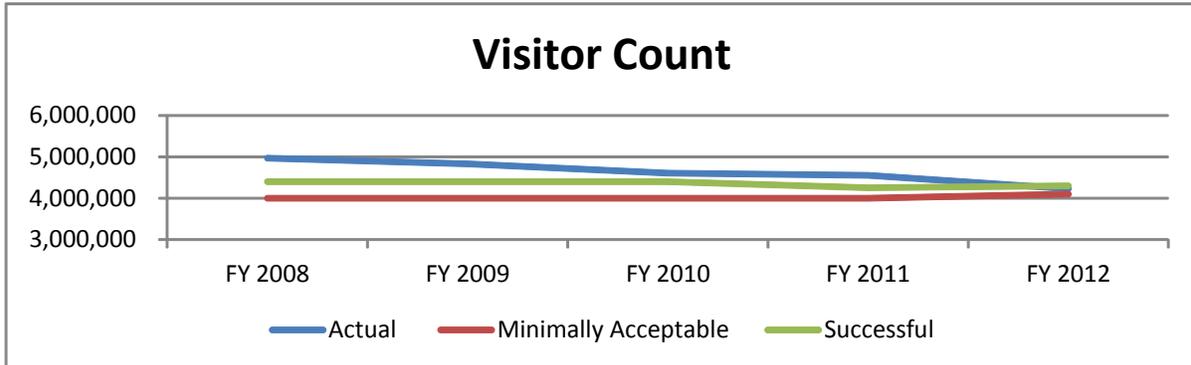
1. Display Works of Art Belonging to the Gallery and on Loan

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

Performance Measures: Daily West Building, East Building, and Sculpture Garden visitor counts performed by NGA security guards comprise the performance measures for FY 2014.

Visitor Counts: (5-year average = 4,636,200 visitors)

- (a) Minimally Acceptable: Yearly attendance at 4.1 million visitors.
- (b) Successful: Yearly attendance at 4.3 million visitors and above.



	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual	4,964,000	4,831,000	4,607,000	4,549,000	4,230,000
Minimally Acceptable	4,000,000	4,000,000	4,000,000	4,000,000	4,100,000
Successful	4,400,000	4,400,000	4,400,000	4,250,000	4,300,000

Performance Plan

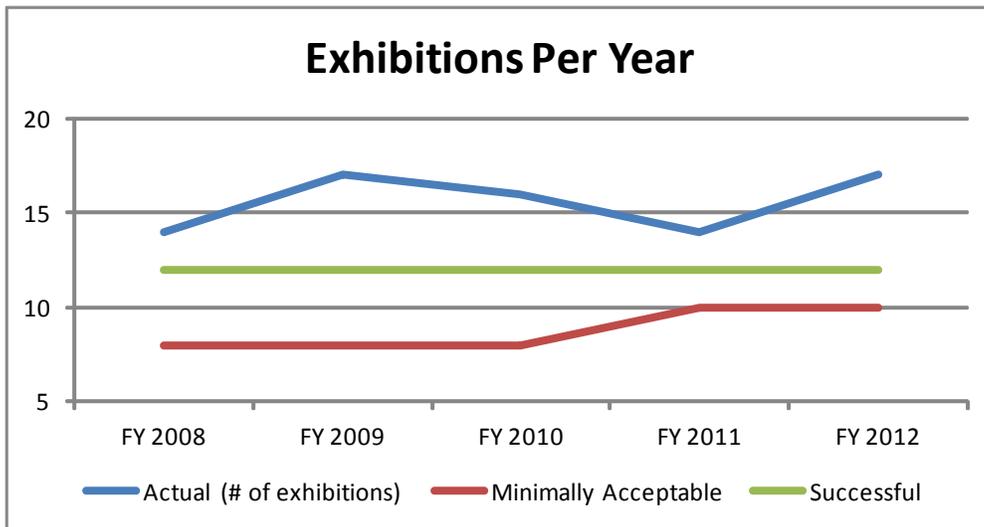
2. Special Exhibitions

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

Performance Measures: Organization and presentation of between ten and fifteen special exhibitions comprise the performance measure for FY 2014.

Number of Special Exhibitions Held Each Year: (5-year average = 15.6)

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



	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual (# of exhibitions)	14	17	16	14	17
Minimally Acceptable	8	8	8	10	10
Successful	12	12	12	12	12

Performance Plan

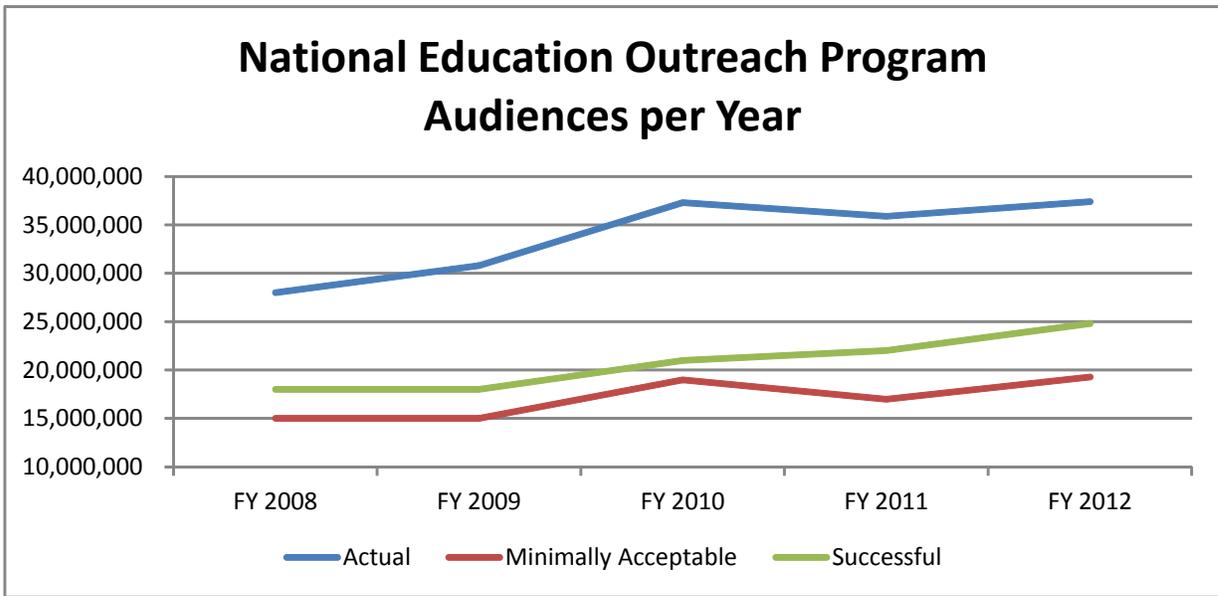
3. Education Programs

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

Performance Measures: Number of audiences viewing the educational resources provided; number of visitors attending on-site educational programs; annual subscriptions to the Gallery’s on-line newsletter; and Gallery website visits.

National Education Resource Extension Program: (free loan resources for teachers and the public: 5-year average = 33.9 million audiences per year).

- (a) Minimally Acceptable: 19.3 million audiences annually
- (b) Successful: 24.8 million audiences annually



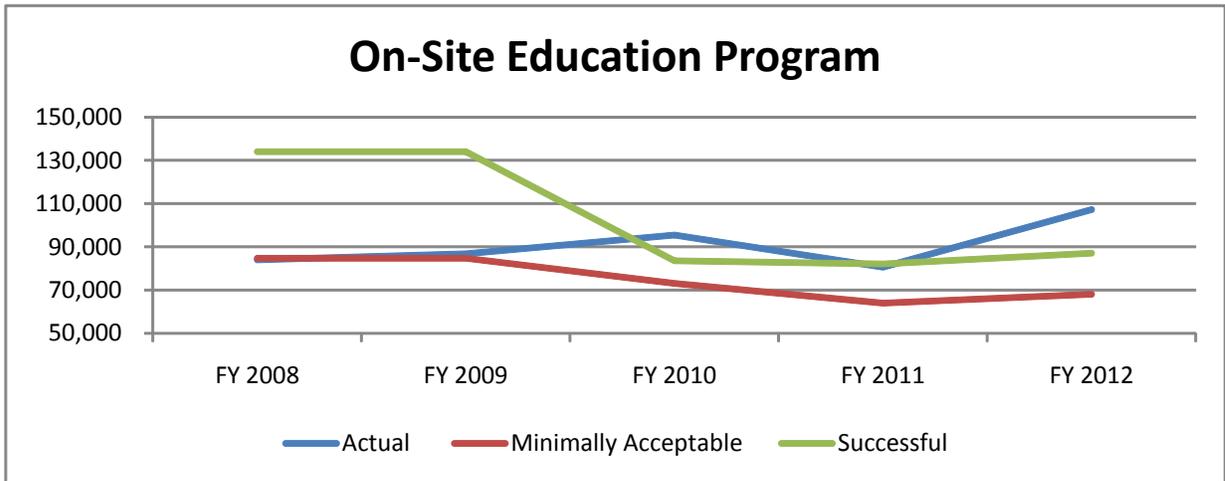
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual	28,000,000	30,800,000	37,300,000	35,900,000	37,400,000
Minimally Acceptable	15,000,000	15,000,000	19,000,000	17,000,000	19,300,000
Successful	18,000,000	18,000,000	21,000,000	22,000,000	24,800,000

Performance Plan

Attendees of On-Site Education Programs: (adult, student and family programs and tours): 5 year average = 93,514 annual attendees

(a) Minimally Acceptable: 68,000 annual attendees

(b) Successful: 87,000 annual attendees

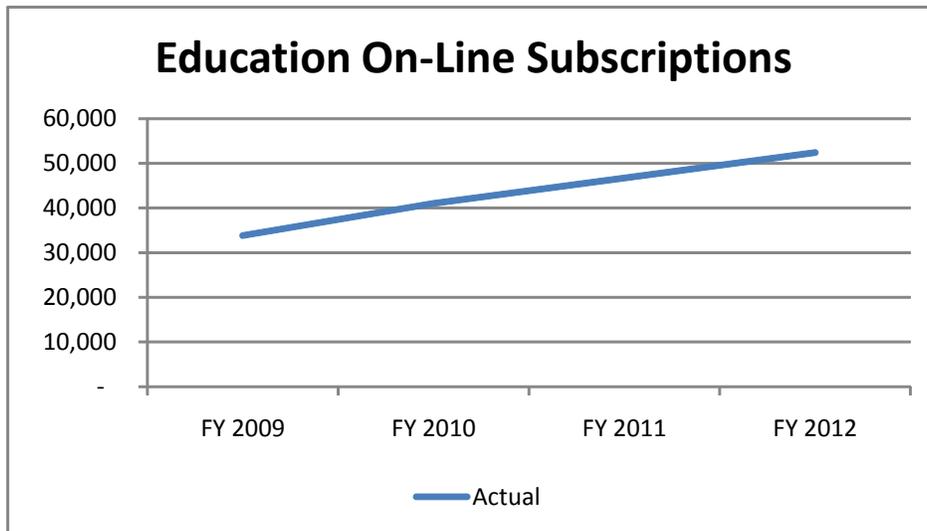


	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual	83,900	86,800	95,500	80,600	107,300
Minimally Acceptable	84,700	84,700	73,000	64,000	68,000
Successful	134,000	134,000	83,500	82,000	87,000

Performance Plan

Subscriptions to the Gallery's On-line Education Newsletter:
(4 year average = 43,475)

- (a) Minimally Acceptable: 40,000 annual subscriptions
- (b) Successful: 44,000 annual subscriptions



	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual	33,800	41,000	46,700	52,400
Minimally Acceptable	n/a	n/a	n/a	44,000
Successful	n/a	n/a	n/a	50,000

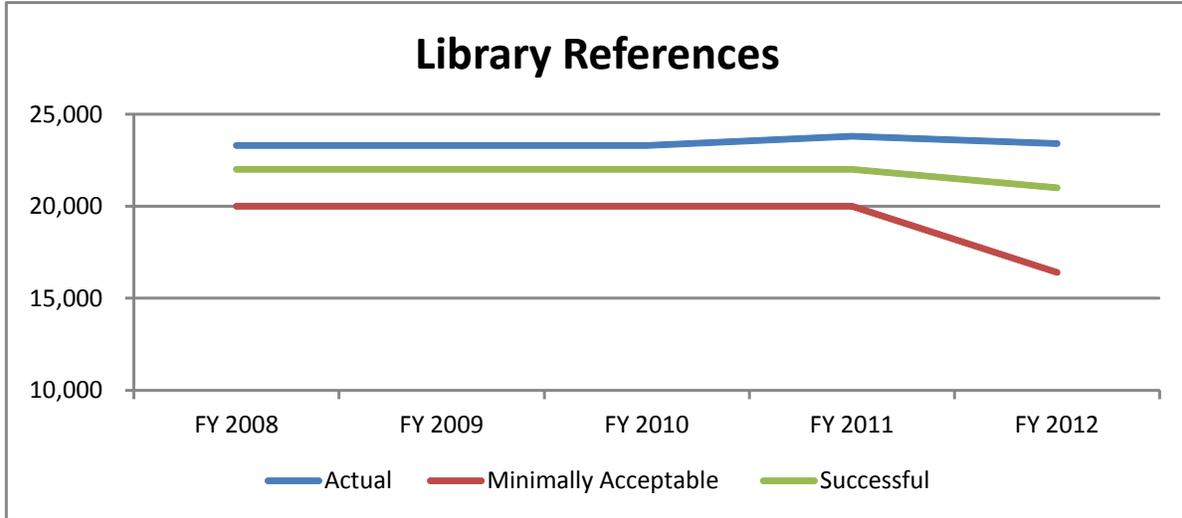
NOTE: Performance measure began in FY 2012. FY 2009 is the first full year that information is available.

Performance Plan

Library References Provided to the General Public:
(5-year average = 23,420 questions annually)

(a) Minimally Acceptable: 19,000 references

(b) Successful: 21,000 references

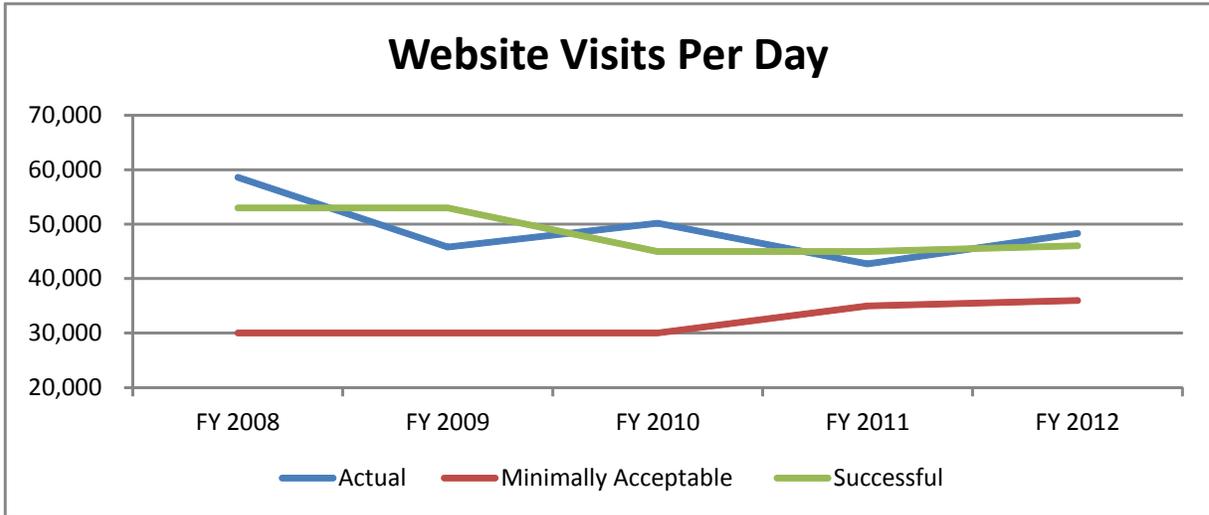


	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual	23,300	23,300	23,300	23,800	23,400
Minimally Acceptable	20,000	20,000	20,000	20,000	16,400
Successful	22,000	22,000	22,000	22,000	21,000

Performance Plan

National Gallery Website: (5-year average = 49,120 visitors per day)

- (a) Minimally Acceptable: 36,000 visitors per day
- (b) Successful: 40,000 visitors per day



	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual	58,600	45,800	50,200	42,700	48,300
Minimally Acceptable	30,000	30,000	30,000	35,000	36,000
Successful	53,000	53,000	45,000	45,000	46,000

Performance Plan

4. Conservation

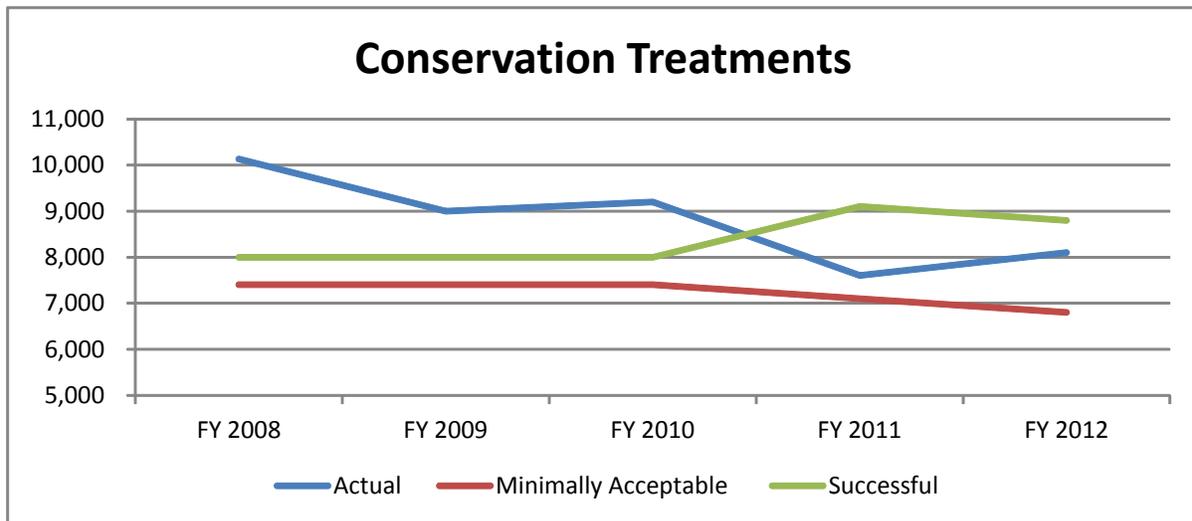
Performance Goals: Maintain an active program of conservation and protection of the Gallery's collection, including art displayed in the Sculpture Garden.

Performance Measures: Statistics covering the number of works of art treated or examined by the National Gallery's Conservation Division including paintings, sculpture, works on paper, frames, and textiles comprise the performance measures for FY 2014.

Conservation Treatments: (5-year average = 8,806 treatments/examinations)

(a) Minimally Acceptable: 6,800 treatments annually

(b) Successful: 8,000 or more treatments annually



	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual	10,130	9,002	9,200	7,600	8,100
Minimally Acceptable	7,400	7,400	7,400	7,100	6,800
Successful	8,000	8,000	8,000	9,100	8,800

Performance Plan

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

The FY 2014 Budget Request includes an increase of \$1,742,000 for Operations and Maintenance and an increase of \$8,507,000 for Repair, Restoration, and Renovations over the FY 2012 Enacted Budget to support the following performance goals:

1. East Building Stone Repairs (EBSR)

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

Performance Measures: Performance is determined by the extent to which the project is on schedule and on budget.

- (a) EBSR Planned Completion Date: The EBSR project is planned for completion in 2013. The entire project completion date including site restoration and art re-installation is June 2014.
- (1) Minimally acceptable (both dates must be met): An updated EBSR construction plan shows that the construction contract will be completed by March 2014 and the entire project completion date is no later than August 2014.
 - (2) Successful (both dates must be met): An updated EBSR construction plan shows that the construction contract will be completed by the end of calendar 2013 and the entire project will be completed by June 2014.
- (b) EBSR Project Completion Percentage: The Gallery expects that 100% of the total projected EBSR project costs (consisting of costs incurred to date plus anticipated costs to complete) will be incurred by the end of FY 2014.
- (1) Minimally Acceptable: 95% of the total projected EBSR project costs will be completed by the end of FY 2014.
 - (2) Successful: 100% of the total projected EBSR project costs will be completed by the end of FY 2014.
- (c) EBSR Project Cost Overrun Percentage: EBSR project costs are budgeted at \$82.17 million.
- (1) Minimally Acceptable: Total projected EBSR project costs (incurred to date plus anticipated costs to complete) are projected to be on budget.
 - (2) Successful: Total projected EBSR project costs (incurred to date plus anticipated costs to complete) are projected to be under budget.

Performance Plan

2. Master Facilities Plan (MFP)

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

Performance Measures: Performance will be determined by the extent to which cumulative MFP costs incurred to date are on schedule.

- (1) Minimally Acceptable: The MFP is at least 35% complete as of the end of FY 2014 (total costs incurred through FY 2014 are at least 35% of total plan costs).
- (2) Successful: The MFP is at least 38% complete as of the end of FY 2014 (total costs incurred through FY 2014 are at least 38% of total plan costs).

3. Facilities Maintenance

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

Performance Measures: Performance is measured by numerical ratings for appearance and maintenance posture for each building during FY 2014, as well as measuring the extent of deferred maintenance for each building.

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

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

	<u>FY 2011</u>	<u>FY 2012</u>
Actual	2	2
Minimally Acceptable	2	2
Successful	1	1

Note: FY 2011 is the first year for this measure

Performance Plan

(b) Facility Condition Index (FCI): an industry benchmark; a general measure of the constructed asset's condition at a specific point in time; calculated as the ratio of repair needs to current replacement value. Repair needs and current replacement value are both defined in industry benchmark standards.

(1) Minimally Acceptable: FCI of no less than 85%.

(2) Successful: FCI of no less than 95%.

(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.

(1) Minimally Acceptable: Deferred maintenance backlog decreases by less than 3% during the year.

(2) Successful: Deferred maintenance backlog decreases by at least 3% during the year.

(d) Planned Maintenance Percentage: measures the general effectiveness of the maintenance program, by computing the percentage of the number of planned maintenance actions (proactive, rather than reactive) completed during the year, to the total number of actions completed (which includes planned and unplanned actions).

(1) Minimally Acceptable: Planned maintenance percentage at least 60% during the year.

(2) Successful: Planned maintenance percentage of at least 80% during the year.

Performance Plan

PROTECTION OF BUILDINGS, GROUNDS, CONTENTS, STAFF AND VISITORS

The FY 2014 Budget Request for the Protection function includes a decrease of \$898,000 from the FY 2012 Enacted Budget to support the following performance goals:

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

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 2014 Budget Request for the General Administration function includes an increase of \$3,302,000 above the FY 2012 Enacted Budget to support the following performance goal:

Performance Goal: Implement the Gallery's IT initiatives as documented in the Gallery's IT Strategic Plan.

Performance Measures: Performance will be measured against goals set for FY 2014 to address the numerous initiatives identified in the Gallery's IT Strategic Plan.

Advance the Gallery's IT Strategic Plan:

- (a) Minimally Acceptable: Implement at least 70% of the FY 2014 performance initiatives as described in the IT Strategic Plan.
- (b) Successful: Implement at least 90% of the FY 2014 performance initiatives as described in the IT Strategic Plan.



	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual	100%	100%	100%	100%	93%
Minimally Acceptable	70%	70%	70%	70%	70%
Successful	90%	90%	90%	90%	90%

**National Gallery of Art
Annual Visitor Attendance
Fiscal Years 1960 - 2012**

<u>Fiscal Year</u>	<u>Visitor Attendance</u>
1960	989,000
1961	1,275,000
1962	1,200,000
1963	1,777,000
1964	1,269,000
1965	1,377,000
1966	1,583,000
1967	1,493,000
1968	1,165,000
1969	1,630,000
1970	1,825,000
1971	1,481,000
1972	1,357,000
1973	1,609,000
1974	1,398,000
1975	1,899,000
1976	2,181,000
1977	3,100,000
1978	4,600,000
1979	5,529,000
1980	5,997,000
1981	6,735,000
1982	6,036,000
1983	4,894,000
1984	4,859,000
1985	5,080,000
1986	8,703,000
1987	6,986,000
1988	7,174,000
1989	6,222,000
1990	5,580,000
1991	5,052,000
1992	5,438,000
1993	5,588,000
1994	4,014,000
1995	4,478,000
1996	4,886,000
1997	5,513,000
1998	5,340,000
1999	6,714,000
2000	5,257,000
2001	4,514,000
2002	4,281,000
2003	3,886,000
2004	4,081,000
2005	4,491,000
2006	4,682,000
2007	4,129,000
2008	4,964,000
2009	4,831,000
2010	4,607,000
2011	4,549,000
2012	4,230,000

**NATIONAL GALLERY OF ART
SUMMARY OF CHILLED WATER USAGE
FY 2010 - FY 2014**

<u>Description</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Estimate</u>	<u>FY 2014 Estimate</u>
<u>Total Cost (in \$000's)</u>	\$ 2,298	\$ 1,793	\$ 1,612	\$ 2,516	\$ 2,516
Annual increase/(decrease) vs. prior year	7.7%	(22.0%)	(10.1%)	--	--
Increase/(decrease) vs. FY 2010	--	(22.0%)	(29.9%)	9.5%	9.5%
<u>Usage (in 1,000 ton hours)</u>	10,401	9,027	7,977	12,451	12,632
Annual increase/(decrease) vs. prior year	(4.3%)	(13.2%)	(11.6%)	--	1.5%
Increase/(decrease) vs. FY 2010	--	(13.2%)	(23.3%)	19.7%	21.4%
<u>Rate (cost per ton hour)</u>	\$0.22097	\$0.19858	\$0.20208	\$0.20208	\$0.19917
Annual increase/(decrease) vs. prior year	12.6%	(10.1%)	1.8%	--	(1.4%)
Increase/(decrease) vs. FY 2010	--	(10.1%)	(8.5%)	(8.5%)	(9.9%)

FY 2014 Estimate	\$ 2,516
FY 2012 Enacted	2,516
FY 2014 Budget Increase	\$ -

**NATIONAL GALLERY OF ART
SUMMARY OF STEAM USAGE
FY 2010 - FY 2014**

<u>Description</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Estimate</u>	<u>FY 2014 Estimate</u>
<u>Total Cost (in \$000's)</u>	\$ 3,327	\$ 2,780	\$ 2,242	\$ 3,335	\$ 3,335
Annual increase/(decrease) vs. prior year	(3.8%)	(16.4%)	(19.4%)	48.8%	--
Increase/(decrease) vs. FY 2010	--	(16.4%)	(32.6%)	0.2%	0.2%
<u>Usage (in 1,000 lbs.)</u>	81,245	71,459	57,635	85,733	85,733
Annual increase/(decrease) vs. prior year	(6.1%)	(12.0%)	(19.3%)	48.8%	--
Increase/(decrease) vs. FY 2010	--	(12.0%)	(29.1%)	5.5%	5.5%
<u>Rate (cost per 1,000 lbs.)</u>	\$40.95	\$38.90	\$38.90	\$38.90	\$38.90
Annual increase/(decrease) vs. prior year	2.5%	(5.0%)	--	--	--
Increase/(decrease) vs. FY 2010	--	(5.0%)	(5.0%)	(5.0%)	(5.0%)
				FY 2014 Estimate	\$ 3,335
				FY 2012 Enacted	3,335
				FY 2014 Budget Increase	\$ -

**NATIONAL GALLERY OF ART
SUMMARY OF ELECTRIC USAGE
FY 2010 - FY 2014**

<u>Description</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Estimate</u>	<u>FY 2014 Estimate</u>
<u>Total Cost (in \$000's)</u>					
Electric	2,865	2,598	2,293	3,327	3,327
Capital Lease Expense*	342	342	342	342	342
Total	<u>3,207</u>	<u>2,940</u>	<u>2,635</u>	<u>3,669</u>	<u>3,669</u>
Annual increase/(decrease) vs. prior year	(0.4%)	(8.3%)	(10.4%)	39.2%	--
Increase/(decrease) vs. FY 2010	--	(8.3%)	(17.8%)	14.4%	14.4%
<u>Usage (in 1,000 kilowatt hours)</u>	23,150	22,459	22,004	26,519	26,519
Annual increase/(decrease) vs. prior year	(1.6%)	(3.0%)	(2.0%)	20.5%	--
Increase/(decrease) vs. FY 2010	--	(3.0%)	(5.0%)	14.6%	14.6%
<u>Rate (cost per 1,000 kilowatt hours)</u>	\$ 0.12375	\$ 0.11566	\$ 0.10421	\$ 0.12545	\$ 0.12545
Annual increase/(decrease) vs. prior year	1.1%	(6.5%)	(9.9%)	20.4%	--
Increase/(decrease) vs. FY 2010	--	(6.5%)	(15.8%)	1.4%	1.4%

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

FY 2014 Estimate	\$ 3,669
FY 2012 Enacted	3,669
FY 2014 Budget Increase	\$ -