

**NATIONAL GALLERY OF ART
FY 2018 CONGRESSIONAL BUDGET REQUEST**

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**NATIONAL GALLERY OF ART
INTRODUCTION
FY 2018**

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 audience is further extended by featuring many of these exhibitions on its web site for millions more to enjoy.

Using the latest technology to provide the public with increased and continual access to the collection, special exhibitions and educational materials is key to the success of the Gallery in meeting its high standards of excellence in education. To achieve this goal, the Gallery's information technology initiatives align closely with the Gallery's mission and goals and are a high priority.

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

The National Gallery's Conservation Division is one of the largest and most comprehensive of the world's art museums, with laboratories for conserving paintings, sculpture, works on paper, photographs and textiles as well as for scientific research. The most dramatic advances in art conservation take place in the Gallery's Scientific Research lab using highly advanced technologies and sophisticated equipment. Using carefully researched conservation techniques, the Gallery also fulfills its mission of protecting a collection of over 147,700 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 nearly 495,000 volumes on the history, theory, and criticism of art and architecture including a rare book collection with more than 12,000 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 3,000 members of the public each year. In addition to the resources it makes available to researchers on-site, the library has an active lending program serving institutions throughout the United States and abroad.

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

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

The FY 2018 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 therefore, for other employees as authorized by law (5 U.S.C. 5901-5902); purchase or rental of devices and services for protecting buildings and contents thereof, and maintenance, alteration, improvement, and repair of buildings, approaches, and grounds; and purchase of services for restoration and repair of works of art for the National Gallery of Art by contracts made, without advertising, with individuals, firms, or organizations at such rates or prices and under such terms and conditions as the Gallery may deem proper, [\$132,961,000] \$130,000,000, to remain available until September 30,[2018] 2019, of which not to exceed \$3,620,000 for the special exhibition program shall remain available until expended.

(P.L. 115-31: Consolidated Appropriations Act, 2017)

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 ten 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, [\$22,564,000] \$17,000,000, 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.

(P.L. 115-31: Consolidated Appropriations Act, 2017)

**NATIONAL GALLERY OF ART
FY 2018 BUDGET REQUEST
(Dollars in Thousands)**

<u>Appropriation Account</u>	<u>FY 2017 Enacted</u>	<u>FY 2018 Request</u>	<u>Increase/ (Decrease)</u>
Salaries & Expenses	\$ 132,961	\$ 130,000	\$ (2,961)
Repair, Restoration & Renovation	<u>22,564</u>	<u>17,000</u>	<u>(5,564)</u>
Total Funding	<u>\$ 155,525</u>	<u>\$ 147,000</u>	<u>\$ (8,525)</u>
Full-time Equivalent Employment	843	777	(66)

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

FY 2018 Budget Request

The FY 2018 Budget request totals \$147,000,000 and supports 777 full-time equivalent positions. This total includes \$130,000,000 for Salaries and Expenses (S&E), a decrease of \$2,961,000 from the FY 2017 Enacted Budget, and \$17,000,000 for Repair, Restoration and Renovation (R,R&R), a decrease of \$5,564,000 from the FY 2017 Enacted Budget.

The Gallery's FY 2018 Budget request supports the following key performance goals and management initiatives which are detailed in the Gallery's FY 2018 Performance Plan in Tab 9.

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

A summary of the budget increases and decreases within the Salaries and Expenses and the Repair, Restoration and Renovation accounts is described on the following page and is explained in greater detail in Tab 4 (S&E), Tab 5 (R,R&R) and Tab 7 (IT).

Salaries and Expenses (-\$2,961,000)

Personnel Compensation and Benefits (-\$2,961,000)

A decrease of \$2,961,000 is budgeted for compensation and benefits costs supporting 775 FTEs as described in detail under each functional area in Tab 4. (Please note that two additional FTEs are included in the Repair, Restoration and Renovation appropriation discussed in Tab 5.) The request funds mandatory pay and benefits increases for 775 FTE including within grades, locality pay and a 1.9% general pay raise in January, 2018 pro-rated for $\frac{3}{4}$ of the fiscal year. The budget requires a reduction of 66 FTEs from the FY 2017 Enacted Budget that will be achieved through attrition.

Non-pay (no change)

Other Services (+\$550,000)

An increase of \$550,000 is requested for mandatory increases for steady state operation of existing IT systems and to meet heightened IT security requirements. The increase provides funding for the cost of annual licenses and maintenance of audit-logging software required for the financial system and intrusion-detection software for the Gallery network implemented in FY 2017. This increase is fully offset by reductions in funding for IT system modernization.

Equipment (-\$550,000)

Funding will be reduced for financial system modernizations and for continued migration of additional systems to cloud-based service providers in order to reallocate base funding to mandatory cybersecurity increases for existing systems.

Repair, Restoration and Renovation (-\$5,564,000)

The Gallery's FY 2018 request for the Master's Facilities Plan (MFP) and Ongoing Renovations totals \$17,000,000, a decrease of \$5,564,000 from the FY 2017 Enacted Budget. The requested funds will be used for the following MFP projects which are described in greater detail in Tab 5:

- \$5,778,000 is needed to continue Work Area 9.3 construction in the East Building.
- \$5,000,000 is for the East Building electrical upgrades necessitated by new systems installed in the Work Area Projects.
- \$5,222,000 is required for continued contractual lease expenses.

Funding for the Gallery's Ongoing Renovations program, also described in Tab 5, remains at \$1,000,000, no change from the FY 2017 Enacted Budget.

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY OBJECT CLASS
FY 2017 - FY 2018
(Dollars in Thousands)**

<u>Object Class</u>	<u>FY 2017 Enacted</u>	<u>FY 2018 Request</u>	<u>Increase/ (Decrease)</u>
<u>Salaries & Expenses:</u>			
Personnel Compensation	\$ 70,575	\$ 68,198	\$ (2,377)
Personnel Benefits	<u>22,089</u>	<u>21,505</u>	<u>(584)</u>
Subtotal - Compensation & Benefits	<u>92,664</u>	<u>89,703</u>	<u>(2,961)</u>
Travel of Persons	214	214	-
Transportation of Things	606	606	-
Rent, Communications, & Utilities	12,890	12,890	-
Printing & Reproduction	292	292	-
Other Services	19,198	19,748	550
Supplies & Materials	2,570	2,570	-
Equipment	<u>4,527</u>	<u>3,977</u>	<u>(550)</u>
Subtotal - Non-pay	<u>40,297</u>	<u>40,297</u>	<u>-</u>
Total - Salaries & Expenses	<u>132,961</u>	<u>130,000</u>	<u>(2,961)</u>
<u>Repair, Restoration & Renovation:</u>			
Master Facilities Plan	21,564	16,000	(5,564)
Ongoing Renovation	<u>1,000</u>	<u>1,000</u>	<u>-</u>
Total - Repair, Restoration and Renovation	<u>22,564</u>	<u>17,000</u>	<u>(5,564)</u>
Total Funding	<u>\$ 155,525</u>	<u>\$ 147,000</u>	<u>\$ (8,525)</u>

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

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY FUNCTION
FY 2017 - FY 2018
(Dollars in Thousands)**

Function	FY 2017 Enacted		FY 2018 Request		Increase/(Decrease)	
	Funding	FTEs	Funding	FTEs	Funding	FTEs
Care and utilization of art collections	\$ 44,778	281	\$ 43,593	256	\$ (1,185)	(25)
Operation and maintenance of buildings and grounds	34,554	152	34,042	146	(512)	(6)
Protection of buildings, grounds and contents	23,495	299	22,793	274	(702)	(25)
General administration	<u>30,134</u>	<u>109</u>	<u>29,572</u>	<u>99</u>	<u>(562)</u>	<u>(10)</u>
Total - Salaries & Expenses	132,961	841	130,000	775	(2,961)	(66)
Repair, Restoration & Renovation	<u>22,564</u>	<u>2</u>	<u>17,000</u>	<u>2</u>	<u>(5,564)</u>	<u>-</u>
Total Funding	<u>\$ 155,525</u>	<u>843</u>	<u>\$ 147,000</u>	<u>777</u>	<u>\$ (8,525)</u>	<u>(66)</u>

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

NATIONAL GALLERY OF ART
FY 2018 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 2017 Enacted Budget	\$ 44,778	\$ 34,554	\$ 23,495	\$ 30,134	\$ 132,961	\$ 22,564	\$ 155,525
1. Compensation and Benefits	(1,185)	(512)	(702)	(562)	(2,961)	-	(2,961)
2. Travel of Persons	-	-	-	-	-	-	-
3. Transportation	-	-	-	-	-	-	-
4. Rent, Comm. & Utilities	-	-	-	-	-	-	-
5. Printing and Reproduction	-	-	-	-	-	-	-
6. Other Services	-	-	-	-	-	-	-
IT Services	-	-	-	550	550	-	550
7. Supplies	-	-	-	-	-	-	-
8. Equipment	-	-	-	-	-	-	-
IT Equipment	-	-	-	(550)	(550)	-	(550)
9. Master Facilities Plan	-	-	-	-	-	(5,564)	(5,564)
Subtotal - Non-Pay Changes	-	-	-	-	-	(5,564)	(5,564)
FY 2018 Budget Request	\$ 43,593	\$ 34,042	\$ 22,793	\$ 29,572	\$ 130,000	\$ 17,000	\$ 147,000
Net Increase / (Decrease) from FY 2017 Budget	\$ (1,185)	\$ (512)	\$ (702)	\$ (562)	\$ (2,961)	\$ (5,564)	\$ (8,525)

NATIONAL GALLERY OF ART
Salaries and Expenses
Art Care Function Budget
FY 2017 - FY 2018
(Dollars in Thousands)

Object Class	FY 2017 Enacted	FY 2018 Request	Increase/ (Decrease)
Personnel Compensation	\$ 29,485	\$ 28,515	\$ (970)
Personnel Benefits	8,497	8,282	(215)
Subtotal - Compensation & Benefits	37,982	36,797	(1,185)
Travel of Persons	180	180	-
Transportation of Things	451	451	-
Rent, Communications, & Utilities	7	7	-
Printing & Reproduction	292	292	-
Other Services	3,857	3,857	-
Supplies & Materials	783	783	-
Equipment	1,226	1,226	-
Subtotal - Non-pay	6,796	6,796	-
Total - Salaries & Expenses	\$ 44,778	\$ 43,593	\$ (1,185)
FTE	281	256	(25)

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

Art Care Introduction

The Art Care function is at the core of the Gallery's mission to serve the nation by preserving, collecting, exhibiting, interpreting and fostering 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 acclaimed international loan exhibitions are developed through the efforts of many of the departments of the Gallery, and often are the result of the Gallery's collaboration with foreign governments, other major art museums, and scholars throughout the world. Exhibitions

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are the result of years of planning and close coordination between the curators and many other departments. The Exhibitions department helps plan and organize the show; the Design and Installation department plans and builds the installation of the show; the Registrar arranges safe transit of works of art in the exhibition; the Education and Film departments plan and develop educational materials to accompany the exhibition; the Development offices help raise private funds to support the exhibitions. The 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, photographs and textiles as well as for scientific research. Some of the greatest advances in the field of art conservation take place in the Gallery's Scientific Research Lab using highly advanced technologies and sophisticated equipment.

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

The magnitude of the art collections in the National Gallery's care and the general public's interest in those collections can be suggested by summary statistics. The National Gallery has sizable collections: over 147,700 works of art, nearly 495,000 volumes on the history, theory and criticism of art and architecture, and a rare book collection with more than 12,000 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 3,000 members of the public each year. These collections, augmented by the special exhibitions held during the year, attracted over 4 million visitors to the Gallery during FY 2016.

FY 2018 Art Care Budget Request

The FY 2018 Budget request for the Art Care function totals \$43,593,000, a decrease of \$1,185,000 from the FY 2017 Enacted Budget.

A summary of the budget decreases from the FY 2017 Enacted Budget is provided on the following pages.

Art Care

SUMMARY OF ART CARE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$36,797,000; -\$1,185,000)

A total of \$36,797,000 is budgeted for personnel compensation and benefits in FY 2018 (including \$1,498,000 of no-year funding for Special Exhibitions), a decrease of \$1,185,000 from the FY 2017 Enacted Budget. The budget funds mandatory pay and benefits increases for 256 FTE including within grades, locality pay and a 1.9% general pay raise in January, 2018 pro-rated for $\frac{3}{4}$ of the fiscal year. The budget requires a reduction of 25 FTEs from the FY 2017 Enacted Budget that will be achieved through attrition.

Travel of Persons (\$180,000; no change)

A total of \$180,000 is requested for travel of persons, no change from the FY 2017 Enacted Budget.

- \$130,000 is for staff travel in curatorial, exhibitions and related supporting offices. Travel is an integral part of the art care function. Gallery curators are required to travel to New York, London, Paris, Rome and other major art centers to observe exhibitions and public collections. In addition, travel is necessary to visit and cultivate potential donors and collectors of works of art, attend auctions and help raise funds needed to purchase art and rare books for the library. Registrar and Conservation staffs are required to travel as couriers to inspect and accompany works of art on loan to the Gallery. Staff travel ensures that works of art that are shipped to the Gallery have adequate protection and are properly crated. Travel is also an element of research in relation to the work of creating scholarly publications about the Gallery's collections. In addition, these funds are used to attend professional conferences and training seminars and other professional business travel. These funds are also used by the 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 to view works of art for consideration of inclusion in exhibitions. Travel is also required for Gallery staff to accompany works of art during transit to the museum, as well as travel for the purpose of preparing condition reports on the objects (both a requirement of the U.S. Federal Indemnity Program).

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

A total of \$451,000 is requested in FY 2018 for transportation of things, no change from the FY 2017 Enacted Budget.

- \$300,000 is no-year funding for Special Exhibitions. The costs to transport art for an exhibition typically represent over one third of the total exhibition budget. These funds cover air and ground transportation of the works of art sent to or from the Gallery.
- \$151,000 is for air and ground transportation of works of art coming to the Gallery. Transportation costs are used to ship art for off-site professional restoration and for loan 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

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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 2018 for rent, communications and utilities, no change from the FY 2017 Enacted Budget. 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 2018 for printing and reproduction, no change from the FY 2017 Enacted Budget.

- \$79,000 is for the Information office to print and distribute the Quarterly Brochure of Events and to print press kits to promote the Gallery's programs.
- \$67,000 is for the Editor's office for printing of Gallery stationery, forms, pamphlets, Gallery maps and visitor guides. These guides and maps must be produced simultaneously in four languages (English, Spanish, Chinese and Japanese) to accommodate the diversity of visitors to the Gallery.
- \$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 (\$3,857,000; no change)

A total of \$3,857,000 is requested in FY 2018 for other services, no change from the FY 2017 Enacted Budget.

- \$1,572,000 is for no-year funding for other services for Special Exhibitions. A wide variety of contract services are required for the successful mounting of an exhibition. Much of the cost of these services is incurred by the Registrar's office. The Registrar contracts with shipping agents and brokers to execute the movement of art, and they procure security and packing services to ensure the safekeeping of the works in transit. The Design and Installation department manages a portion of these costs by designing and constructing temporary spaces in which special exhibitions are presented. These funds are also used for the contracted services of carpenters, electricians and painters.
- \$703,000 is for contracts to repair and maintain the galleries and Art Care equipment as described below.
 - \$617,000 is for repair and maintenance of the permanent collection galleries and includes service contracts for carpentry, painting, lighting, and electrical maintenance of the galleries and public spaces.
 - \$86,000 is for preventative maintenance and repair contracts to maintain costly scientific equipment used by the Conservation department to preserve the art.

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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.

- \$613,000 is for IT Art Care services to maintain, create and update content on the Gallery's website. In addition, these funds support user licenses, maintenance, training, and other steady state requirements for the collections management system, library, image collection, and other Art Care systems.
- \$276,000 is for conservation services including those provided by professional contract art restorers. These specialists assist the regular staff in continuing to preserve the collections and to provide unique expertise.
- \$151,000 is for the Library's external database subscriptions, cataloging utilities and inter-library loan fees.
- \$482,000 is for other services used by a variety of departments, including Curatorial, Registrar, Development, Internal Audit, Information and other departments. These funds are used for professional conference registrations, on-line database subscriptions such as LexisNexis, press-clipping services, mailing list management, fulfillment services, contract art handling, crate construction for transporting and storing works of art, crane rental for moving large artworks, equipment repair, temporary employee services and interns as well as for professional training for all staff in the Art Care function. In the Film department, these funds are used for translation services, film subtitles, tape duplication, piano tuning for silent film accompaniment, introductions by film historians and archivists, writing of program notes and other materials. These funds also support honoraria for guest speakers at film showings and license fees for rights for certain films to be screened.
- \$60,000 is for the Education department for honoraria, travel and lodging fees for speakers at the Sunday Lecture Series, and for education content within the Gallery's website. The Sunday lecture series is offered every Sunday and often has more than one guest speaker. Guest speaker honoraria, travel and lodging costs are also required to support the Teacher Institute, an educational program to enhance art education for teachers throughout the country. The Education department also uses these funds for professional services such as brochure design, image acquisition, translation, and production services for its publications such as the Teacher Resource Packet.

Supplies & Materials (\$783,000; no change)

A total of \$783,000 is requested in FY 2018 for supplies and materials, no change from the FY 2017 Enacted Budget.

Supplies are used in a variety of ways by numerous 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, 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

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Gallery's walls. The Registrar uses these funds to purchase specialized supplies for art handling, such as plastic sheeting to protect art in storage, plywood, tape, screws, and packing foam.

- \$200,000 is requested for no-year funding for supplies and materials for Special Exhibitions. Exhibition installation supplies (including lumber, drywall, paint, lighting and floor materials) typically represent almost twenty-five percent of the cost of mounting an exhibition. These funds are also used for the construction of packing crates for the movement of the works of art in an exhibition.
- \$101,000 is for supplies related to the maintenance of the permanent collection galleries. These funds are used for carpentry, painting, lighting and electrical supplies required to maintain the galleries and public spaces. It also includes uniforms, professional grade papers, inks, design supplies, and general office supplies not stocked in-house.
- \$81,000 is for the purchase of conservation supplies and subscriptions. Conservation supplies include solvents, paints, gold leaf, mat board, brushes, cleaning agents, X-ray film, varnish, adhesives, scalpels, cotton and linen canvas, painting stretchers, archival papers, silica gel, and other specialized conservation supplies. These funds are also used for subscriptions to professional journals, and specialized electronic databases.
- \$401,000 is for all other supplies used by the Library, Education, Digital Imaging, Public Information, CASVA, Publications, Music, Film and other Art Care departments.

Equipment (\$1,226,000; no change)

A total of \$1,226,000 is requested in FY 2018 for Art Care equipment, no change from the FY 2017 Enacted Budget.

- \$460,000 is for IT equipment and software including:
 - \$210,000 is for digital asset management. The Enterprise Digital Asset Management (eDAM) initiative expands the Gallery's legacy digital asset management system (DAM) into a new Gallery-wide repository. The eDAM serves as the central source for storing, preserving and accessing digital assets by internal and external stakeholders. It includes storage of master digital images and derivatives, and provides the foundation to implement the Gallery's strategic plan for digitization and preservation of rich media, e.g. audio and video. The eDAM enhances public access to the Gallery's digital collections and ensures compliance with applicable copyrights and usage policies integrating image access with the image intellectual property database and appropriate controls over usage.
 - \$250,000 supports public access to educational and collections resources through the public website and mobile device applications.
- \$364,000 is for the Library to acquire books, monographs, exhibition catalogs, publications in microform, rare books, current and rare photographs, albums and digital images. The Gallery's library is recognized as one of the best art research collections in the country. The library selects and acquires resources to support research by Gallery staff relating directly to the Gallery's art collections, to support the Gallery's exhibition and educational program, and to support the research needs of CASVA fellows. Library funds are also used to acquire or replace library shelving, specialized processing and

Art Care

preservation equipment, library automation peripherals and office furnishings including lamps, chairs and filing cabinets.

- \$234,000 is for the purchase of highly specialized conservation equipment for the conservation labs. This equipment is needed for such things as photography lab equipment, digital radiograph units, and microscopes that are necessary to conduct examinations and analyses to determine appropriate treatments of works of art.
- \$168,000 is for all other equipment. These funds are used by all of the Curatorial, Education, Exhibitions departments as well as the Registrar, Editorial and Press offices for routine replacement of equipment such as office furniture, tools and electronic equipment.

NATIONAL GALLERY OF ART
Salaries and Expenses
Operations and Maintenance Function Budget
FY 2017 - FY 2018
(Dollars in Thousands)

Object Class	FY 2017 Enacted	FY 2018 Request	Increase/ (Decrease)
Personnel Compensation	\$ 12,025	\$ 11,579	\$ (446)
Personnel Benefits	<u>3,738</u>	<u>3,672</u>	<u>(66)</u>
Subtotal - Compensation & Benefits	15,763	15,251	(512)
Travel of Persons	5	5	-
Transportation of Things	4	4	-
Rent, Communications, & Utilities	10,242	10,242	-
Other Services	6,758	6,758	-
Supplies & Materials	1,307	1,307	-
Equipment	<u>475</u>	<u>475</u>	<u>-</u>
Subtotal - Non-pay	18,791	18,791	-
Total - Salaries & Expenses	<u>\$ 34,554</u>	<u>\$ 34,042</u>	<u>\$ (512)</u>
FTE	152	146	(6)

Operations & Maintenance Introduction

The Operations and Maintenance function operates and maintains all Gallery buildings and grounds, including: 1.4 million square feet of floor space; 3 acres of sky lights; 10.2 acres of landscaped grounds; the 6 acre Sculpture Garden; 70,900 square feet of glass rails and window walls; 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. All operating systems are monitored 24 hours a day every day of the year. In addition, the staff maintains all horticultural and planting arrangements in both buildings. All building spaces are cleaned and maintained daily, and the grounds are maintained throughout the year. Daily maintenance and care of the buildings and grounds is essential to ensure the safety of the collections, the visiting public, and the staff and volunteers of the Gallery.

FY 2018 Operations and Maintenance Budget Request

The FY 2018 Budget request for the Operations and Maintenance function totals \$34,042,000, a decrease of \$512,000 from the FY 2017 Enacted Budget.

A summary of the budget decreases from the FY 2017 Enacted Budget is provided on the following pages.

Operations & Maintenance

SUMMARY OF OPERATIONS & MAINTENANCE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$15,251,000; -\$512,000)

A total of \$15,251,000 is budgeted for personnel compensation and benefits in FY 2018, a decrease of \$512,000 from the FY 2017 Enacted Budget. The budget funds mandatory pay and benefits increases for 146 FTE including within grades, locality pay and a 1.9% general pay raise in January, 2018 pro-rated for $\frac{3}{4}$ of the fiscal year. The budget requires a reduction of 6 FTEs from the FY 2017 Enacted Budget that will be achieved through attrition.

Travel of Persons (\$5,000; no change)

A total of \$5,000 is requested for travel in FY 2018 no change from the FY 2017 Enacted Budget. 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 2018, no change from the FY 2017 Enacted Budget. These funds are used by the Horticulture department to transport shrubs and flowers purchased for display in and around the buildings.

Rent, Communications & Utilities (\$10,242,000; no change)

A total of \$10,242,000 is requested for rent, communications, and utilities in FY 2018, no change from the FY 2017 Enacted Budget. These funds are primarily used to pay for utilities for the Gallery's buildings and the Sculpture Garden. In addition to the normal requirements for HVAC, electricity, and water systems, a temperature of 70 degrees Fahrenheit and 50 percent humidity is maintained at all times for the preservation of the works of art. Details of this request are below and additional information on utilities can be found in Tab 10:

- \$3,384,000 is for electricity provided by PEPCO.
- \$3,335,000 is for steam provided by GSA.
- \$2,516,000 is for chilled water supplied by GSA.
- \$951,000 is for water supplied by the D.C. Water & Sewer Authority.
- \$34,000 is for natural gas.
- \$22,000 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 (\$6,758,000; no change)

A total of \$6,758,000 is requested in FY 2018 for other services, no change from the FY 2017 Enacted Budget.

- \$6,677,000 is needed for repair of the Gallery's grounds, buildings, and equipment, as well as routine preventive 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, and all other building systems, and for preventive maintenance contracts. Preventive maintenance contracts are used by the Gallery to maintain building systems, such as fire protection,

Operations & Maintenance

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 the major items to be supported by these funds in FY 2018:

- \$4,098,000 is for the Gallery's repair program and is based on the Facility Condition Assessment (FCA) report. The FCA was updated in FY 2014 and identified a maintenance backlog totaling \$57,500,000, an increase of \$12.5 million since 2011 when the assessment was first conducted. The FCA is the basis for setting priorities to carry out repairs within available funding. Projects identified by the FCA are prioritized by fiscal year and assigned to the four classifications described below. The exact projects executed in a given year are subject to change based on available funding and intervening circumstances such as unanticipated emergency repairs which must be addressed.
 - Correction of fire and life safety deficiencies (\$1,027,000): 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. Projects planned for FY 2018 include additional upgrades to the fall restraint systems in the West Building lay light spaces, installing safety access platforms in the mechanical spaces and repair of emergency lighting in lay light areas.
 - Correction of general electrical, mechanical, and structural deficiencies (\$924,000): This category includes repairs to mechanical, plumbing, electrical, HVAC, and miscellaneous building equipment whose condition has caused, or is in imminent danger of causing, damage to Gallery structures. Examples of projects planned for FY 2018 include the replacement of obsolete main and branch electrical panel boards serving the Cascade Café, the replacement of ice rink mechanical system at the Sculpture Garden Pavilion and the continued the repair of Gallery elevators.
 - Repairs to structural finishes (\$1,090,000): 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. Examples of projects planned for FY 2018 include major repairs to the West Building roof, specifically replacement of existing asphalt roof assembly, metal roof assemblies, and small skylight.
 - Energy saving systems upgrades (\$1,057,000): These projects help the Gallery meet goals for sustainability and energy efficiency, as well as to control and reduce utility costs through upgrades of mechanical and electrical systems. Projects planned for FY 2018 include the installation of water meters on irrigation systems, lighting control systems and a hot water storage tank to serve the Cascade Café kitchen spaces.
- \$2,214,000 is for preventative maintenance contracts, including elevators and other conveying systems, fire protection equipment, air compressors and dryers, radio system equipment, equipment in the Sculpture Garden Pavilion, off-site greenhouses, special air conditioning systems to preserve photographs and photographic negatives, and emergency generators. This funding also covers ongoing service contracts, including interior and exterior trash removal, grounds maintenance, Mellon Fountain maintenance, snow removal, pest control, window

Operations & Maintenance

cleaning, and setup and storage of the ice skating rink at the Sculpture Garden. Additionally, this funding provides for a variety of day-to-day repair and maintenance services, including design services for repair projects, door and door hardware maintenance, equipment rentals, maintenance of high voltage systems, maintenance of cleaning equipment and machines, and other services.

- \$365,000 is for small miscellaneous contract repair projects for work under \$3,000 including furniture throughout the public spaces and in offices. Uniform cleaning services are also provided by these funds.
- \$25,000 is for IT costs to support the Building Automation System (BAS) and for maintenance of the Central Scheduling System. These funds are for steady state costs associated with basic maintenance contracts for the BAS.
- \$56,000 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 2018 for supplies and materials, no change from the FY 2017 Enacted Budget. These funds are used by the Facilities and Horticulture departments to purchase supplies for the day-to-day operation of the Gallery in the following categories:

- \$576,000 for operations supplies such as valves, motors, pumps, electrical supplies and components for control systems.
- \$347,000 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 for janitorial and cleaning supplies.

Equipment (\$475,000; no change)

A total of \$475,000 is requested in FY 2018 for equipment, no change from the FY 2017 Enacted Budget.

- \$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.
- \$200,000 is for IT costs for routine replacement of alarms and environmental sensors for the BAS in order to maintain and improve HVAC controls necessary to preserve the artworks.

NATIONAL GALLERY OF ART
Salaries and Expenses
Protection Function Budget
FY 2017 - FY 2018
(Dollars in Thousands)

Object Class	FY 2017 Enacted	FY 2018 Request	Increase/ (Decrease)
Personnel Compensation	\$ 16,532	\$ 16,010	\$ (522)
Personnel Benefits	5,080	4,900	(180)
Subtotal - Compensation & Benefits	21,612	20,910	(702)
Travel of Persons	5	5	-
Other Services	1,416	1,416	-
Supplies & Materials	120	120	-
Equipment	342	342	-
Subtotal - Non-pay	1,883	1,883	-
Total - Salaries & Expenses	\$ 23,495	\$ 22,793	\$ (702)
FTE	299	274	(25)

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 to Gallery staff and over 4 million visitors annually, and operates the public checkroom services. To provide adequate protection, it is necessary that a Security Officer 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 Security Command Center.

FY 2018 Protection Budget Request

The FY 2018 Budget request for the Protection function totals \$22,793,000, a decrease of \$702,000 from the FY 2017 Enacted Budget.

A summary of the budget decreases from the FY 2017 Enacted Budget is provided on the following pages.

Protection

SUMMARY OF PROTECTION FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$20,910,000; -\$702,000)

A total of \$20,910,000 is budgeted for personnel compensation and benefits in FY 2018, a decrease of \$702,000 from the FY 2017 Enacted Budget. The budget funds mandatory pay and benefits increases for 274 FTE including within grades, locality pay and a 1.9% general pay raise in January, 2018 pro-rated for $\frac{3}{4}$ of the fiscal year. The budget requires a reduction of 25 FTEs from the FY 2017 Enacted Budget that will be achieved through attrition.

Travel (\$5,000; no change)

A total of \$5,000 is requested in FY 2018 for travel, no change from the FY 2017 Enacted Budget. These funds are used by Protection management staff to maintain required certifications (asbestos, lead inspection, firearms, etc.) and also to attend professional development seminars and off-site training.

Other Services (\$1,416,000; no change)

A total of \$1,416,000 is requested for other services in FY 2018, no change from the FY 2017 Enacted Budget.

- \$706,000 is for Protection Services. These funds support several activities that ensure the safety and security of the Gallery's staff, visitors, buildings, and works of art. Protection Services operates and maintains the Integrated Security Management System (ISMS), fire protection and emergency notification systems, communication devices such as radios, security cameras, and field panels for security badges. Protection Services also administers contracts for on-site medical and environmental hygiene services, workers' compensation claims, drug testing, customer service training, and background investigations of job applicants. In addition, projects to upgrade overall security, through different security review studies, are prioritized and implemented annually. These funds will be used as follows:
 - \$320,000 is for a contract with Federal Occupational Health (FOH). FOH provides on-site medical services through a staffed nurse's office, which renders both emergency care to staff and visitors and preventive care to staff, including vaccinations. FOH also provides environmental hygiene services on an as-needed and emergency basis.
 - \$202,000 is for maintenance of security equipment, uniform cleaning services, and for various security services, including drug testing of all Special Police Officers, firearm recertification, firearms range rentals, customer service and emergency preparedness training, First Aid/AED, hazardous waste removal, and other recurring services.
 - \$75,000 is for contract services to manage workers' compensation claims.
 - \$74,000 is for continuous systematic security reviews and risk assessments of the Gallery's different areas such as the East Building, West Building, Sculpture Garden, public spaces, non-public spaces, and art storage areas, to ensure physical protection is improved, upgraded, and maintained.

Protection

- \$35,000 is for U.S. Department of Justice (DOJ) contracts. DOJ provides information used during background investigations and processes fingerprints for job applicants. These services allow the Gallery to determine the suitability of candidates for positions that require contact with valuable works of art.
- \$710,000 is for IT maintenance contracts for the ISMS and the Fire Alarm System and for GSA fees for use of their HSPD-12 shared services program which provides Gallery employees with common secure access cards.

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

A total of \$120,000 is requested in FY 2018 for supplies and materials, no change from the FY 2017 Enacted Budget. These funds are for the day-to-day supplies and materials required for the operation of the Gallery's Protection function including uniforms, identification badges, ammunition, keys, and parts for security system repairs, as well as administrative supplies as follows:

- \$80,000 is for the purchase of uniforms and accessories.
- \$40,000 is for supplies, parts, and materials such as ID badge and accessories stock, locksmith supplies, security system parts, and ammunition used by Security Officers.

Equipment (\$342,000; no change)

A total of \$342,000 is requested in FY 2018 for Protection equipment, no change from the FY 2017 Enacted Budget.

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

NATIONAL GALLERY OF ART
Salaries and Expenses
General Administration Function Budget
FY 2017 - FY 2018
(Dollars in Thousands)

Object Class	FY 2017 Enacted	FY 2018 Request	Increase/ (Decrease)
Personnel Compensation	\$ 12,533	\$ 12,094	\$ (439)
Personnel Benefits	4,774	4,651	(123)
Subtotal - Compensation & Benefits	17,307	16,745	(562)
Travel of Persons	24	24	-
Transportation of Things	151	151	-
Rent, Communications, & Utilities	2,641	2,641	-
Other Services	7,167	7,717	550
Supplies & Materials	360	360	-
Equipment	2,484	1,934	(550)
Subtotal - Non-pay	12,827	12,827	-
Total - Salaries & Expenses	\$ 30,134	\$ 29,572	\$ (562)
FTE	109	99	(10)

General Administration Introduction

The General Administration function provides for the daily operations, maintenance and support of all other activities in the Gallery. Included in this function is maintenance of the basic IT infrastructure that supports the networks, office automation software, network cabling, the Help Desk support contract and 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 and transportation of staff and objects between the Gallery's buildings. Rent for the Gallery's warehouse and art storage is also included in this program.

General Administration

FY 2018 General Administration Budget Request

The FY 2018 Budget request for the General Administration Function totals \$29,572,000, a decrease of \$562,000 from the FY 2017 Enacted Budget.

A summary of the budget decreases from the FY 2017 Enacted Budget is provided below.

SUMMARY OF GENERAL ADMINISTRATION FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$16,745,000; -\$562,000)

A total of \$16,745,000 is budgeted for personnel compensation and benefits in FY 2018, a decrease of \$562,000 from the FY 2017 Enacted Budget. The budget funds mandatory pay and benefits increases for 99 FTE including within grades, locality pay and a 1.9% general pay raise in January, 2018 pro-rated for $\frac{3}{4}$ of the fiscal year. The budget requires a reduction of 10 FTEs from the FY 2017 Budget that will be achieved through attrition.

Travel (\$24,000; no change)

A total of \$24,000 is requested in FY 2018 for General and Administrative staff travel, no change from the FY 2017 Enacted Budget. These funds are used for staff to attend professional development seminars, certifications and training off-site as well as for the General Counsel staff to travel 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 2018 for transportation of things, no change from the FY 2017 Enacted Budget. These funds will be used as follows:

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

Rent, Communications & Utilities (\$2,641,000; no change)

A total of \$2,641,000 is requested in FY 2018 for rent, communications and utilities, no change from the FY 2017 Enacted Budget. These funds will be used as follows:

- \$1,780,000 is for warehouse rent, off-site art and vital records storage. These funds support the cost of a warehouse in Maryland as well as art storage space at a separate nearby warehouse.
- \$335,000 is for metered postage.
- \$266,000 is for equipment rental, including the cost of copier rentals.
- \$260,000 is for telephone, cellular and data services provided by the Federal Telecommunications System (FTS) and other major commercial carriers.

General Administration

Other Services (\$7,717,000; +\$550,000)

A total of \$7,717,000 is requested for other services in FY 2018, an increase of \$550,000 over the FY 2017 Enacted Budget.

- \$7,280,000 (+\$550,000) is for General and Administrative IT other services. These funds will be used as follows:
 - \$3,870,000 is for General Support Systems (GSS) including fees paid to the Smithsonian Institution to provide off-site data center services for all non-building related applications as well as contractual support for Gallery-owned servers, Help Desk customer support staff and license fees for office automation software by Microsoft, Apple, Adobe, and others. These funds also provide for telecommunications hardware and software maintenance, software training for key users, and the cost of IT professionals who support the Gallery's network, intranet and office automation.
 - \$1,575,000 is for maintaining and supporting the Gallery's Enterprise Architecture.
 - \$1,140,000 (+250,000) is for maintenance of the Financial Management and Contract Writing Systems. The increase is necessary for fixed cost contractual escalations for the existing FMS and contract writing system and software license, hosting and maintenance fees for the new audit logging system that was implemented in FY 2017 to strengthen internal cybersecurity controls. Increased funds are also required to continue system modifications to meet mandatory U.S. Treasury consolidated federal reporting requirements. The increase is fully offset by reductions in funding for the FMS equipment budget described on the following page.
 - \$500,000 (+300,000) is to maintain and support IT security programs necessary to meet heightened cybersecurity standards mandated by OPM and OMB in FY 2016. These funds provide for mandatory security awareness training to end-users of the Gallery's network, and 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). These funds also support the cost of IT professionals who are responsible for maintaining the IT security program, and for the required certification and accreditation requirements under the Federal Information Security Management Act (FISMA). The increase is for mandatory intrusion detection and monitoring software services necessary to protect Gallery networks from malicious attacks.
 - \$195,000 is for payroll services contracted with the National Finance Center (NFC), processing fees paid to the Office of Personnel Management for the OMB-mandated electronic-Official Personnel Files, and maintenance of the Human Resources Management platform.
- \$437,000 is for General Administration other services, no change from the FY 2017 Enacted Budget. These funds will be used as follows:
 - \$209,000 is for Gallery-wide staff training programs, equipment maintenance, and for various other services costs, including the use of Lexus Nexus and other databases by the Galley's legal department.
 - \$150,000 is for the annual audit of the Gallery's financial statements.

General Administration

- \$78,000 is for Office of Personnel Management and Federal Occupational Health to provide services associated with hiring including certification, investigations and training.

Supplies & Materials (\$360,000; no change)

- A total of \$360,000 is requested in FY 2018 for supplies and materials, no change from the FY2017 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.

Equipment (\$1,934,000; -\$550,000)

A total of \$1,934,000 is requested in FY 2018 for equipment, a decrease of \$550,000 from the FY 2017 Enacted Budget.

- \$1,882,000 (-\$550,000) is for IT equipment required to maintain the General and Administrative computer and telecommunications systems. These funds will be used for:
 - \$1,412,000 (-\$250,000) is for General Support Systems (GSS) including IT security and cyclic network equipment replacement. The decrease is due to eliminating funds for migrating IT systems to cloud-based providers in order to transfer funds to steady state services for mandatory cybersecurity services.
 - \$150,000 is to continue the phased replacement of the Gallery's intranet that is over 20 years old.
 - \$170,000 is to continue development and implementation of the Human Resources Management System.
 - \$150,000 (-\$300,000) is for the Gallery's Financial Management System to continue implementation of U.S. Treasury consolidated federal reporting requirements. The decrease is the result of funds transferred to the other services budget to support mandatory cybersecurity protections and audit logging software to strengthen internal financial controls.
- \$52,000 is for a variety of equipment and reference books for all other administrative departments.

NATIONAL GALLERY OF ART
Repair, Restoration and Renovation Function
FY 2017 - FY 2018
(Dollars in Thousands)

	<u>FY 2017 Enacted</u>	<u>FY 2018 Request</u>	<u>Increase/ (Decrease)</u>
Master Facilities Plan	\$ 21,564	\$ 16,000	\$ (5,564)
Ongoing Renovation	<u>1,000</u>	<u>1,000</u>	<u>-</u>
<u>Total Repair, Restoration & Renovation</u>	<u>\$ 22,564</u>	<u>\$ 17,000</u>	<u>\$ (5,564)</u>
FTE	2	2	-

Repair, Restoration and Renovation Introduction

The National Gallery’s Repair, Restoration, and Renovation function is comprised of the Master Facilities Plan (MFP) and Ongoing Renovation projects. The Repair, Restoration and Renovation (RRR) function was developed as an integrated approach to major capital renewal projects for the Gallery’s aging buildings. These facilities improvements will prevent the degradation of the physical plant and ensure the Gallery’s landmark buildings, and the collections they house, will remain available to the American public in perpetuity.

The Gallery is a highly complex facility with 1.4 million square feet of buildings, a 6 acre Sculpture Garden, the Mellon Fountain, 3 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 and the safety of visitors and staff.

FY 2018 Repair, Restoration and Renovation Budget Request

The FY 2018 Budget request for Repair, Restoration, and Renovation is \$17,000,000 and supports 2 FTEs, a decrease of \$5,564,000 from the FY 2017 Enacted Budget.

Master Facilities Plan

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

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

Repair, Restoration and Renovation

Development of the MFP began in 1997 when the facilities had reached an age at which many building components were approaching or had exceeded the end of their useful lives and were in need of repair, replacement, or significant refurbishment. The plan was completed in 1998 and the Gallery began to implement a program of 40 federally funded capital renewal projects that year. The original plan consisted of three types of projects: Stand Alone, Central Plant, and Work Area Projects. Each Work Area, a discrete physical section of the building, would close for renovations while adjacent areas remained open and functioning to minimize impact on public programs and other Gallery operations. While four of the five work areas in the West Building are completed and significant progress has been made over the past decade, numerous, important planned projects remain undone. In addition, critical new work items have emerged.

In anticipation of undertaking building systems renovations in the East Building and Connecting Link, an updated implementation plan was completed in FY 2012. Deficiencies previously identified in the Gallery's MFP were reviewed and an updated assessment was completed. The implementation strategy based on the update is reflected in the FY 2018 budget request.

The updated MFP is guided by the following goals:

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

Ongoing Renovation:

The Ongoing Renovation projects are grouped into the categories described below. Projects are reviewed annually and prioritized based on urgency and availability of funds.

- **Security:** Upgrade and enhance security to protect art collections and other assets, and to protect staff and visitors.
- **Environmental Compliance:** Improve the interior environment by continuing removal or encapsulation of asbestos and lead paint, upgrading exhaust systems, and implementing 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 comply with accessibility legislation and safety regulations.

Repair, Restoration and Renovation

- Alterations/Renovations: Reconfigure collections storage, curatorial work areas, and other office and support spaces to accommodate changing activities and to better use existing space.

MASTER FACILITIES PLAN

A total of \$16,000,000 is requested for the MFP in FY 2018, a decrease of \$5,564,000 from the FY 2017 Enacted Budget.

The MFP accomplishments, objectives, and the FY 2018 Budget Request are discussed below in the following categories:

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

Exterior, Structural, and Architectural Repairs

FY 2016 Accomplishments:

Work Area 9.1 construction was completed and the galleries re-opened at the end of the fiscal year. In case of emergency, visitors no longer need to exit through the main atrium to leave the building because two new public fire stairs have been installed. New skylights were also installed in Pods 1 and 2.

Construction of a portion of Work Area 9.2 was completed. The public galleries on the Concourse Level of the East Building were renovated concurrently with Work Area 9.1.

The design for Work Area 9.3 and the remaining portion of Work Area 9.2 continued. This design will include replacement of the main atrium skylight, new smoke control systems for the atrium and surrounding galleries, continued life safety, and systems renovation in the public spaces of the East Building.

FY 2017 Objectives:

Design for Work Area 9.2 and 9.3 will include replacement of the East Building main atrium skylight, new smoke control systems for the atrium and surrounding galleries, new fire and smoke barriers, new main electrical service, and continued life safety improvements and systems renovation in the public spaces of the East Building.

In addition, design on the remaining northwest façade, the south façade, and the portico of the West Building Exterior Renovations will begin. Repairs to the east and west facades of the West Building were completed in 2004. The northeast section of the façade and the north portico repairs were completed in 2013. Repairs to the remainder of the north façade and the south portico are needed as stones have cracked and some column bases are temporarily pinned for stability. Completing this work is necessary for public safety and preservation of the building and its contents, which require a watertight building envelope and the integrity of the underlying substrate.

Repair, Restoration and Renovation

FY 2018 Budget Request (\$1,231,000):

\$1,231,000 of the FY 2018 Budget request is for construction of the East Building Work Area 9.3 renovation, work associated with exterior, structural and architectural repairs. Work Area 9.3 continues the major building systems renovation of the East Building public spaces, including the main atrium skylight replacement, and renovation of the glass walls on the north and west sides of the building, including the main entrance. The skylight is well beyond its useful life and requires complete replacement of the glass units and their aluminum frames. The structural steel space frame will remain in place while undergoing refurbishment, and public access through the atrium to surrounding galleries will be maintained while the renovation work is underway. A recent study of the main atrium skylight system recommended total replacement no later than 2018. The deteriorating condition of the skylight has forced the Gallery to make costly temporary repairs to replace failing gaskets and address active leaks. These short-term repairs totaled \$400,000 and were funded in FY 2016 by the Gallery's repair and maintenance budget. If replacement of the skylight continues to be deferred, additional costly temporary repairs will be required.

Interior Mechanical, Electrical, and Plumbing Systems Replacements

FY 2016 Accomplishments:

Construction for Work Area 9.1 was completed, allowing the reopening of the public galleries.

Construction of a portion of Work Area 9.2 was also completed, including the public galleries on the Concourse level of the East Building that were renovated concurrently with Work Area 9.1.

The design for Work Areas 9.2 and 9.3 continued. This design of building systems renovation of East Building public spaces is key to meeting the timeline for replacement of the main atrium skylight and the systems that serve the area below it.

FY 2017 Objectives:

Design for Work Area 9.2 and 9.3 will continue with development of construction documents. The design includes replacement of the main atrium skylight, new smoke control exhaust and makeup air systems for the atrium and surrounding galleries, upgrades to the air handling units serving these spaces, replacement of the East Building main electric service, and continued life safety improvements and systems renovation in the public spaces of the East Building. Design for upgrades to the East Building main electrical service equipment will be complete and a construction contract for the initial phase of work is expected to be awarded in late FY 2017.

FY 2018 Budget Request (\$13,094,000):

\$2,872,000 of the FY 2018 Budget request is for the construction of the East Building Work Area 9.3 renovation continuing the major building systems renovation of the public spaces in the East Building, including the main atrium smoke control system installation, and renovation of the five air washer units serving the atrium of the East Building. The existing units can be downsized when the current skylight system is replaced with new high efficiency skylight glazing and framing. The new skylights and conversion to LED lighting in the galleries will reduce the HVAC system requirements and save energy. The atrium smoke control system requires the addition of two primary components: make up air at the base of the atrium and exhaust systems at the top.

Repair, Restoration and Renovation

\$5,000,000 is for the second phase of work to upgrade the East Building main electrical service equipment.

\$5,222,000 is for continued funding of off-site relocation costs.

Life Safety and Security Renovations

FY 2016 Accomplishments:

Construction for Work Area 9.1 was completed, providing critical life safety improvements and system renovation in the public spaces of the East Building. Dedicated stair pressurization systems will keep the new public fire stairs smoke-free.

Construction of a portion of Work Area 9.2 that was renovated concurrently with Work Area 9.1 was completed. The public galleries on the Concourse level of the East Building now have an automatic sprinkler system, the first fire suppression system in an East Building gallery space.

In conjunction with Work Area 9.1, the replacement of the original East Building emergency generator (installed circa 1976) was completed. The new generator supports life safety, security, and essential building systems during a power outage and meets building code requirements to serve the fire protection and life safety equipment planned for the entire building. It is housed in a separate underground areaway structure along with a new fire pump and associated infrastructure sized for the entire building.

Design for Work Area 9.2 and 9.3 continued. This design will revise the phasing for public space smoke control systems and other life safety and security systems improvements.

FY 2017 Objectives:

Design for Work Area 9.2 and 9.3 will continue into the development of construction documents. The design will include the new smoke control systems for the atrium and surrounding galleries, and continued life safety improvements and systems renovation in the public spaces of the East Building. The design of the building systems is key to meeting the timeline for replacement of the main atrium skylight and the systems that serve the area below the skylight. Design for upgrades to the East Building main electrical service equipment will be complete.

FY 2018 Budget Request (\$1,675,000):

\$1,675,000 is for the construction of the East Building Work Area 9.3 renovation work associated with the life safety and security systems. The main atrium requires a dedicated smoke control system, a critical life safety code requirement, as well as upgrades to the building's fire alarm system. The atrium smoke control and evacuation system will reduce risks to the collection, staff, and public and allow occupants to safely egress the atrium before hazardous or life threatening conditions develop. A significant portion of this work was accomplished under Work Area 9.1, but renovations must continue under Work Area 9.3 to fully realize the benefits of the new systems. Additional fire and smoke barriers are needed to better segregate the surrounding galleries and open spaces from the main atrium. Building on the improvements initiated in Work Area 9.1, critical systems will be tied into the emergency power supply system. In addition, smoke control ductwork installed in Work Area 9.1 will be connected to fans and activated. The phased replacement of the 20 year old fire alarm system will continue.


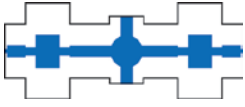
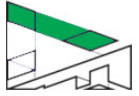








Repair, Restoration and Renovation

**NATIONAL GALLERY OF ART
REPAIR, RESTORATION & RENOVATION BUDGET
FY 2017 - FY 2018**

<u>Description</u>	<u>FY 2017 Enacted</u>	<u>FY 2018 Request</u>
FUND BALANCES, BEGINNING OF YEAR	\$ 4,612,087	\$ 2,932,952
<u>BUDGET</u>		
I. <u>Master Facilities Plan</u>		
Exterior/Structural Repairs	3,096,000	1,231,000
Interior Systems Replacement	14,253,000	13,094,000
Life Safety & Security	4,215,000	1,675,000
Subtotal - Master Facilities Plan	21,564,000	16,000,000
II. <u>Ongoing Renovation</u>	1,000,000	1,000,000
Total Budget Approved/Pending	22,564,000	17,000,000
TOTAL FUNDS AVAILABLE	27,176,087	19,932,952
<u>OBLIGATIONS</u>		
I. <u>Master Facilities Plan</u>		
Exterior/Structural Repairs	4,175,000	6,491,000
Interior Systems Replacement	13,785,000	8,701,000
Life Safety & Security	5,179,000	2,030,000
Subtotal - Master Facilities Plan	23,139,000	17,222,000
II. <u>Ongoing Renovation</u>	1,104,135	1,000,000
TOTAL OBLIGATIONS	24,243,135	18,222,000
FUND BALANCES, END OF YEAR	\$ 2,932,952	\$ 1,710,952

FY 2017 and FY 2018 obligations and end of year balances are estimated.

National Gallery of Art Master Facilities Plan Updated Work Area Diagrams

Work Area	Area Affected	Activities	Floor Levels Involved	Construction Start
West Building				
1-4		Construction is complete for Work Areas 1-4. Construction for conservation and art care staff in the southeast section of the ground floor is underway. Includes all building systems distribution, air handling unit upgrades, fire suppression, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	2000
5		“Open” Work Area. Circulation will be maintained while building systems are renovated. Abandoned steam distribution system will be removed; remaining air handling units will be upgraded.	West Building Basement, Ground, Main	TBD
East Building Public Space				
9.1		Construction is complete for the East Building public space renovations, including life safety improvements, infrastructure system upgrades, fire suppression and smoke management.	East Building All Levels, primarily Pods 1 and 2, and North galleries	2014
9.2		Continuation of East Building public space renovations, including life safety improvements, and other building systems renovations to support the Concourse level, West galleries and auditoria. Construction is complete for the Concourse level galleries concurrent with Work Area 9.1.	East Building All Levels, Pod 3, West galleries, and Auditoria	Planned FY 2018
9.3		Final phase of East Building public space renovations, which includes the Atrium smoke exhaust system, replacement of the main Atrium skylight, and window replacement. <i>Plan to begin design concurrent with Work Area 9.2</i>	East Building All Levels, primarily Main Atrium	Planned FY 2018
East Building Study Center				
10.1		Building systems renovation to support the west end of the Study Center from the Concourse level up through the 8th level.	East Building, Concourse, and Levels 1-8	TBD
10.2		Building systems renovation to support the east end of the Study Center from 1st level up through 8th 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		“Open” Work Area. Circulation will be maintained while building systems and the Parking Garage exhaust are renovated.	Connecting Link, Basement, Concourse	TBD
7		Building systems renovation to support back of house in the Concourse and Basement levels of the Connecting Link.	Connecting Link, Basement, Concourse	TBD
8		Building systems renovation to support the Concourse level of the Connecting Link; includes shops, cafeteria and kitchen areas.	Basement, Concourse	TBD

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

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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	\$ 1,980	\$ 1,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 643	
	West Building Exterior Renovations	\$ 5,784	\$ 2,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,586	
	West Building Site Renovations: design	\$ 1,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,016	
	West Building Site Renovations	\$ 6,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,833	
	Connecting Link Plaza Renovations: design	\$ 4,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,826	
	Connecting Link Plaza Renovations	\$ 46,795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,795	
	East Building Exterior Renovations: design (Glass Walls-Vertical Slots)	\$ 2,133	\$ 2,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	East Building Exterior Renovations (Glass Walls-Vertical Slots)	\$ 829	\$ 6,678	\$ (5,849)	\$ -	\$ -	\$ -	\$ -	\$ -	
	East Building Site Renovations: design	\$ 1,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,298	
	East Building Site Renovations	\$ 13,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,027	
	Work Area projects, installing systems in interior spaces	Work Area 1, West Building: design	\$ 2,911	\$ 1,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,541
		Work Area 1, West Building	\$ 16,782	\$ 6,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,187
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		\$ 56,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,161	
Work Area 6, Connecting Link: design		\$ 1,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,694	
Work Area 6, Connecting Link		\$ 17,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,928	
Work Area 7, Connecting Link: design		\$ 912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 912	
Work Area 7, Connecting Link		\$ 9,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,237	
Work Area 8, Connecting Link: design		\$ 1,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,653	
Work Area 8, Connecting Link		\$ 16,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,780	
Work Area 9.1, East Building: design		\$ 4,757	\$ 4,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 9.1, East Building		\$ 34,210	\$ 4,233	\$ 15,560	\$ 12,320	\$ 2,097	\$ -	\$ -	\$ -	
Work Area 9.2, East Building: design		\$ 3,239	\$ -	\$ -	\$ 500	\$ 2,739	\$ -	\$ -	\$ -	
Work Area 9.2, East Building		\$ 29,243	\$ -	\$ -	\$ -	\$ 4,635	\$ -	\$ -	\$ 24,608	
Work Area 9.3, East Building: design	\$ 2,887	\$ -	\$ -	\$ -	\$ -	\$ 2,887	\$ -	\$ -		
Work Area 9.3, East Building	\$ 37,318	\$ -	\$ -	\$ -	\$ -	\$ 11,647	\$ 5,778	\$ 19,893		
Work Area 10.1, East Building: design	\$ 3,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,497		
Work Area 10.1, East Building	\$ 42,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,235		
Work Area 10.2, East Building: design	\$ 6,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,654		
Work Area 10.2, East Building	\$ 70,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,593		
Work Area 10.3, East Building: design	\$ 707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 707		
Work Area 10.3, East Building	\$ 7,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,153		

Master Facilities Plan Budget Formulation

Coordinate "central plant" and stand-alone projects

Estimated Project Costs by Fiscal Year	Amt (\$000)	FY 1999 - FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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	\$ 885	\$ 89	\$ -	\$ -	\$ 796	\$ -	\$ -	\$ -
East Building Emergency Generator and Power System	\$ 6,589	\$ -	\$ -	\$ -	\$ 6,589	\$ -	\$ -	\$ -
East Building Electrical Service Equipment: design	\$ 2,202	\$ 80	\$ -	\$ -	\$ -	\$ 2,122	\$ -	\$ -
East Building Electrical Service Equipment	\$ 19,251	\$ 860	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 13,391
East Building HVAC Systems Upgrades: design	\$ 1,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,587
East Building HVAC Systems Upgrades	\$ 16,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,192
Conveying Systems Modernizations (elevators, etc.): design	\$ 51	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11
Conveying Systems Modernizations (elevators, etc.)	\$ 115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115
Security Systems Improvements: design	\$ 864	\$ 864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security Systems Improvements	\$ 3,118	\$ 3,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Projects (in \$000)	\$ 623,483	\$ 147,569	\$ 9,711	\$ 13,485	\$ 16,856	\$ 16,656	\$ 10,778	\$ 408,428
Off-Site Relocation Costs	\$ 26,326	\$ 26,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Off-Site Relocation Costs (Extended Plan)	\$ 85,091	\$ 2,724	\$ 4,289	\$ 4,515	\$ 4,708	\$ 4,908	\$ 5,222	\$ 58,725
Off-Site Relocation Costs for Additional Office Swing Space	\$ 30,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,972
Sub-Total Off-Site Relocation Costs (in \$000)	\$ 142,389	\$ 29,050	\$ 4,289	\$ 4,515	\$ 4,708	\$ 4,908	\$ 5,222	\$ 89,697
Total Appropriation Request (in \$000)	\$ 765,872	\$ 176,619	\$ 14,000	\$ 18,000	\$ 21,564	\$ 21,564	\$ 16,000	\$ 498,125

Repair, Restoration and Renovation

ONGOING RENOVATION

The Gallery's FY 2018 request for Ongoing Renovation totals \$1,000,000, no change from the FY 2017 Enacted Budget.

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

Environmental Compliance

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

Energy Management

A comprehensive energy management program to upgrade ventilation systems and climate controls to protect works of art and to reduce energy usage and costs will continue in FY 2018.

Access, Safety, and Building Repairs

The FY 2018 Budget request supports 2 FTE architect positions for the Gallery's Repair, Restoration and Renovation activities. In addition, these funds will support accessibility improvements to public elevators as required to comply with the Americans with Disabilities Act (ADA) in FY 2018.

Alterations/Renovations

These funds are necessary for office and collection storage alterations to better use existing space. Routine carpet replacement and maintenance of the CAD system used by the architects are also included in this program. In FY 2018, improvements and updates to the collection storage systems will be a priority.

Repair, Restoration and Renovation

**NATIONAL GALLERY OF ART
ONGOING RENOVATION BUDGET
FY 2017 - FY 2018**

<u>Description</u>	<u>FY 2017 Full-year CR</u>	<u>FY 2018 Request</u>
FUND BALANCES, BEGINNING OF YEAR	\$ 104,136	\$ -
<u>BUDGET</u>		
ONGOING RENOVATION PROJECTS		
<u>Environmental Compliance</u>	<u>30,000</u>	<u>30,000</u>
<u>Energy Management</u>	<u>130,000</u>	<u>130,000</u>
<u>Access, Safety, and Building Repairs</u>		
Staff Salaries	290,000	290,000
Accessibility Improvements	<u>370,000</u>	<u>370,000</u>
Subtotal - Access, Safety & Building Repairs	660,000	660,000
<u>Alterations and Renovations</u>		
CAD Services	20,000	20,000
Carpet Replacement	30,000	30,000
Collection Storage and Office Modifications	<u>130,000</u>	<u>130,000</u>
Subtotal - Alterations and Renovations	180,000	180,000
Total Budget Approved/Pending	<u>1,000,000</u>	<u>1,000,000</u>
TOTAL FUNDS AVAILABLE	<u>1,104,136</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	764,136	660,000
Alterations/Renovations	<u>180,000</u>	<u>180,000</u>
TOTAL OBLIGATIONS	<u>1,104,136</u>	<u>1,000,000</u>
FUND BALANCES, END OF YEAR	<u>\$ -</u>	<u>\$ -</u>

The FY 2017 and FY 2018 obligations and end of year balances are estimated.

NATIONAL GALLERY OF ART
Special Exhibitions Budget
FY 2017 - FY 2018
(Dollars in Thousands)

Object Class	FY 2017 Enacted	FY 2018 Request	Increase/ (Decrease)
Personnel Compensation	\$ 1,132	\$ 1,132	\$ -
Personnel Benefits	366	366	-
Travel	50	50	-
Transportation	300	300	-
Services	1,572	1,572	-
Supplies & Materials	<u>200</u>	<u>200</u>	<u>-</u>
Total - Special Exhibitions	<u>\$ 3,620</u>	<u>\$ 3,620</u>	<u>\$ -</u>

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

The FY 2018 Special Exhibitions Budget request is included as part of the FY 2018 Art Care Request beginning on page 4-1.

Special Exhibitions Introduction

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

The National Gallery of Art's Special Exhibitions provide the public with a unique opportunity to personally experience great works of art from around the world. Representing the nation, the Gallery serves as America's cultural ambassador and as an international showcase for cultural diplomacy by bringing to the United States art from the international community as well as sharing with it art from the Gallery's own collections. Special exhibitions enhance the core strengths of the Gallery's permanent collection and present works of exceptional quality and merit from other cultures and periods.

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

Special Exhibitions

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 the opening of the Gallery in 1941. Funding provided by both the public and private sectors, has enabled the Gallery to conduct long-term planning for special exhibitions with private collectors, museums and governments throughout the world. Due to the complexity of coordinating loans of works of art, insurance, transportation, exhibition space design and catalogue research and production, the Gallery's exhibition planning process typically begins four to five years in advance of the show's opening. Because of this long development period, a large portion of the planning and research costs must be incurred before the exhibition can be formally presented for private sector support. Federal no-year funding helps accommodate the multi-year exhibition planning and execution process.

Organization of Special Exhibitions

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

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

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

- *Della Robbia: Sculpting with Color in Renaissance Florence (2017)*
- *Power and Pathos: Bronze Sculpture of the Hellenistic World (2016)*
- *Piero Di Cosimo: The Poetry of Painting in Renaissance Florence (2015)*
- *Degas / Cassatt (2014)*
- *Diaghilev and the Ballet Russes, 1909-1929: When Art Danced with Music (2013)*

Special Exhibitions

**NATIONAL GALLERY OF ART
SPECIAL EXHIBITIONS FUNDING SOURCES
FY 2000 - FY 2018
(Dollars in Thousands)**

	Funding			Percent of Funding	
	Federal	Nonfederal	Total	Federal	Nonfederal
FY 2000 Actual Expense	\$ 3,319	\$ 3,172	\$ 6,491	51	49
FY 2001 Actual Expense	2,816	4,259	7,075	40	60
FY 2002 Actual Expense	3,208	4,055	7,263	44	56
FY 2003 Actual Expense	3,174	4,104	7,278	44	56
FY 2004 Actual Expense	3,041	3,495	6,536	47	53
FY 2005 Actual Expense	2,982	3,765	6,747	44	56
FY 2006 Actual Expense	3,122	4,363	7,485	42	58
FY 2007 Actual Expense	2,912	2,531	5,443	53	47
FY 2008 Actual Expense	3,415	4,390	7,805	44	56
FY 2009 Actual Expense	3,380	3,176	6,556	52	48
FY 2010 Actual Expense	3,436	2,263	5,699	60	40
FY 2011 Actual Expense	3,383	2,873	6,256	54	46
FY 2012 Actual Expense	3,474	4,318	7,792	45	55
FY 2013 Actual Expense	3,294	6,641	9,935	33	67
FY 2014 Actual Expense	3,002	2,857	5,859	51	49
FY 2015 Actual Expense	2,982	3,312	6,294	47	53
FY 2016 Actual Expense	4,153	3,844	7,997	52	48
FY 2017 Enacted Budget	3,620	8,771	12,391	29	71
FY 2018 Request Budget	3,620	6,806	10,426	35	65

Amount and percentage of non-federal funding in FY 2017 and FY 2018 are dependent upon the amount of funds the Gallery is able to raise from the private sector.

NATIONAL GALLERY OF ART
Information Technology
FY 2017 - FY 2018
(Dollars in Thousands)

Function	FY 2017 Enacted	FY 2018 Request	Increase/ (Decrease)
Art Care	\$ 1,073	\$ 1,073	\$ -
Operations and Maintenance	225	225	-
Protection	710	710	-
General Administration	9,495	9,495	-
Total	\$ 11,503	\$ 11,503	\$ -

Information Technology Introduction

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

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

Technology is central to the Gallery's capacity to provide access to the broadest possible public audiences, both those who visit the Gallery in person or those who gain access to the Gallery on-line. The Gallery's website and social media channels, educational resources on the collection and special exhibitions offer anyone with Internet access features ranging from virtual tours to planning a visit in person and researching the collection.

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

Information Technology

FY 2018 Information Technology Budget Request

The FY 2018 Budget request for Information Technology totals \$11,503,000, no change from the FY 2017 Enacted Budget. The request provides for mandatory fixed costs for existing systems and funds to address the highest priority system modernizations and government-wide requirements for cybersecurity. A summary of the budget request is outlined below and described in greater detail on the following pages by functional area. Summary tables are provided on pages 7-10 and 7-11.

IT Steady State Operations (+\$550,000)

An increase of \$550,000 is budgeted for mandatory fixed cost increases for existing IT steady state systems. Software licenses, hardware maintenance, contractual support to maintain existing systems and IT security account for 93% of the FY 2018 IT budget request and are the top priority for IT funding. These systems are necessary for day to day operations and to protect the physical and digital assets of the Gallery and to ensure the safety of staff and visitors. The increase is required to sustain mandatory cybersecurity enhancements implemented in FY 2016 and FY 2017.

System Modernization and New Initiatives (-\$550,000)

A decrease of \$550,000 is budgeted for system modernization and new initiatives. Funds for system modernization and new initiatives are necessary to extend public outreach through digital media, modernize the Financial Management System, and continue ongoing cloud migration, hiring reform management, and telecommunications modernization initiatives. The decrease reduces funding for financial management system modernization and the strategic initiative to continue to migrate IT systems to the cloud.

Information Technology

NATIONAL GALLERY OF ART Information Technology Art Care Budget FY 2017 - FY 2018 (Dollars in Thousands)			
Steady State	FY 2017 Enacted	FY 2018 Request	Increase/ (Decrease)
Digital Media - Website and Social Media	\$ 405	\$ 405	\$ -
Digital Media - Imaging Systems	95	95	-
Integrated Library System	90	90	-
Collections Management System	55	55	-
Other Art Care Systems	28	28	-
Subtotal	673	673	-
System Modernization and New Initiatives			
Digital Media - Website and Social Media	250	250	-
Digital Media - Imaging Systems	150	150	-
Subtotal	400	400	-
Total Art Care IT Budget	\$ 1,073	\$ 1,073	\$ -

IT Art Care Introduction

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

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

Information Technology

FY 2018 Budget Request

Steady State and Enterprise Architecture (\$673,000; no change)

- **\$500,000 is requested to maintain Digital Media systems.** The Gallery's digital media systems encompass digital imaging, A/V production, the public website and social media applications and are guided by the Digital Integration Strategy that was updated in FY 2015. *NGA Images* provides public on-line access and free download of over 47,000 high resolution images of the collection. This service has been extremely popular with over 2.7 million images downloaded as of April 2017. The public website is a multi-lingual resource providing access to rich educational and scholarly content on the Gallery's collections and exhibitions to over 5 million visitors per year. In FY 2015, the website was optimized for mobile devices in an effort to address visitor demand for enhanced access both in the Gallery and remotely using smart phones and tablet devices.
- **\$90,000 is requested to maintain the Integrated Library System (ILS).** The Gallery uses Voyager's *Ex Libris*, a commercial off-the-shelf system, as its integrated library system for all library collections both print and digital.
- **\$55,000 is requested to maintain the 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.
- **\$28,000 is requested to maintain all other Art Care systems.** The Gallery maintains a number of department-specific applications and systems for a variety of dedicated purposes such as the fellowship application process. These funds support user licenses, maintenance and training for various desktop software packages.

System Modernization and New Initiatives (\$400,000; no change)

- **\$250,000 is requested for the public website and social media platforms.** These funds support continuous updates to the Gallery's public website and social media outlets to serve the vast on-line audience that is unable to visit the Gallery in person and to enhance the experience of visitors who come to the Gallery with mobile devices.
- **\$150,000 is requested for the Digital Media Imaging program.** These funds support the continued implementation of the Enterprise Digital Asset Management (eDAM) system which began in FY 2017. The eDAM is a Gallery-wide repository for digital images that encompasses image collections, copyright information, and appropriate controls over access and use to ensure compliance with applicable laws, rights and permissions. In FY 2017 the Gallery will migrate the existing master image database of the works of art to this new platform. In FY 2018 the stand-alone department specific digital media files will be migrated to the eDAM.

Information Technology

**NATIONAL GALLERY OF ART
Information Technology Operations and Maintenance Budget
FY 2017 - FY 2018
(Dollars in Thousands)**

Steady State	FY 2017 Enacted	FY 2018 Request	Increase/ (Decrease)
Building Automation and Central Scheduling	\$ 125	\$ 125	\$ -
<u>System Modernization and New Initiatives</u>			
Building Automation and Central Scheduling	100	100	-
<u>Total Operations & Maintenance IT Budget</u>	<u>\$ 225</u>	<u>\$ 225</u>	<u>\$ -</u>

IT Operations and Maintenance Introduction

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

FY 2018 Budget Request

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

- **\$125,000 is requested to maintain the Building Automation System (BAS) and the Central Scheduling System.** These funds provide for annual licenses and maintenance costs for the BAS and cyclic equipment replacement of sensors and controllers.

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

- **\$100,000 is requested for improvements to the Building Automation System (BAS) and the Central Scheduling System.** Migration of the BAS from the proprietary Honeywell system to a distributed open-source architecture was completed in FY 2015. Continued replacement of the old sensors/controllers throughout the Gallery is necessary to complete the migration, enhance functionality and increase efficiency and reporting capabilities.

Information Technology

NATIONAL GALLERY OF ART Information Technology Protection Budget FY 2017 - FY 2018 (Dollars in Thousands)			
Steady State	FY 2017 Enacted	FY 2018 Request	Increase/ (Decrease)
Integrated Security Management System	\$ 710	\$ 710	\$ -
<u>System Modernization and New Initiatives</u>			
Integrated Security Management System	-	-	-
Total Protection IT Budget	\$ 710	\$ 710	\$ -

IT Protection Introduction

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

FY 2018 Budget Request

Steady State and Enterprise Architecture (\$710,000; no change)

- **\$710,000 is requested to maintain the Integrated Security Management System (ISMS).** The Gallery operates a sophisticated program of physical security to protect the collection, facilities, visitors and staff. The fire alarm system provides for fire detection, emergency notification, fixed and portable fire suppression, and life safety controls. The security access control system was migrated to a new platform in 2015 and a vehicle license recognition application was added to the security system.

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

- No funds for system modernization and new initiatives are budgeted in FY 2018.

Information Technology

NATIONAL GALLERY OF ART			
Information Technology General Administration Budget			
FY 2017 - FY 2018			
(Dollars in Thousands)			
Steady State	FY 2017 Enacted	FY 2018 Request	Increase/ (Decrease)
Financial Management System	\$ 1,040	\$ 1,290	\$ 250
Human Resources Management System	195	195	-
GSS - End User Support	1,923	1,923	-
GSS - Mainframes and Servers	1,860	1,860	-
GSS - Telecommunications	385	385	-
GSS - IT Security and Other Systems	1,647	1,947	300
Enterprise Architecture	<u>1,575</u>	<u>1,575</u>	<u>-</u>
Subtotal	8,625	9,175	550
System Modernization and New Initiatives			
Financial Management System	300	-	(300)
Human Resources Management System	170	170	-
GSS - Intranet Modernization	150	150	-
GSS - Cloud Migration	<u>250</u>	<u>-</u>	<u>(250)</u>
Subtotal	870	320	(550)
Total General Administration IT Budget	<u>\$ 9,495</u>	<u>\$ 9,495</u>	<u>\$ -</u>

IT General Administration Introduction

The General Administration function provides support for the daily operations and maintenance of all activities in the Gallery. Included in this function is maintenance of the basic IT infrastructure that supports the networks, office automation software, cabling, as well as operation of the Help Desk and IT security. The systems that support this function are the Financial Management System (FMS), Human Resources Management System (HRMS), General Support Systems (GSS), IT Security and Enterprise Architecture.

The Financial Management System supports the Gallery for all financial management activities and is the official book of record. The Human Resources Management System includes payroll processing and management of the workflow and data for all human resources activities. General Support Systems provide the Gallery's basic IT Infrastructure and ready access to data and information representing the departments of the Gallery. The GSS includes end-user hardware and software, network and data center hardware, software and services; mobile and land-line telecommunications, the Gallery's intranet and IT Security. Enterprise Architecture provides the technical and managerial oversight of all Gallery IT systems to ensure that all applicable standards and requirements are met and that new initiatives are consistent with the long-range digital strategy.

Information Technology

FY 2018 Budget Request

Steady State (\$9,175,000; +\$550,000)

- **\$1,290,000 (+\$250,000) is requested to maintain the Financial Management System (FMS).** The Gallery uses *Oracle Federal Financials*, a web-based, externally hosted system as its FMS and Distributed Solutions Inc. for its contract writing system. The increase is necessary for mandatory fixed cost contractual escalations for the FMS and contract writing system and software license, hosting and maintenance fees for the new audit logging system that was implemented in FY 2017 to strengthen cybersecurity and internal controls. Increased funds are also required to continue system upgrades to meet mandatory U.S. Treasury consolidated federal reporting requirements. The increase is fully offset by reductions in funding for FMS systems modernization equipment described below.
- **\$195,000 is requested to maintain the Human Resources Management System (HRMS).** The Gallery contracts with the National Finance Center (NFC) for payroll processing.
- **\$5,815,000 is requested to maintain General Support Systems (GSS).** The FY 2018 budget for GSS steady state services consists of the following major systems:
 - **\$1,923,000 is for 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 a standardized Microsoft Windows operating system, Microsoft Office software suite and Macintosh operating system software. These funds support the Help Desk contractual services, end-user annual software licensing fees, and cyclic hardware and software replacement.
 - **\$1,860,000 is for Mainframes and Servers Services and Support (MSSS).** The Gallery's server environment is kept current with a strong technology refreshment program. In FY 2015, the Gallery completed an interagency agreement with the Smithsonian Institution to host many of the Gallery's IT systems at the Smithsonian's Herndon, Virginia data center. Applications not related to security and building operations were migrated to servers at the Herndon data center in early FY 2016. The data center relocation addressed a critical system vulnerability due to the Gallery's location on the National Mall in Washington DC and also provides increased staff support to improve system reliability. Steady state funding is for the Herndon data center operating fees, annual software licensing fees and cyclic hardware and software replacement.
 - **\$385,000 is for Telecommunications Systems and Support (TSS).** The Gallery's current data network infrastructure supports the 11 major IT mission systems and approximately 1,000 users and a public wireless network throughout the Gallery. Support for mobile devices (smart phones and tablets) is in place with a strong Bring-Your-Own-Device (BYOD) program as well as support for Gallery provided devices. Funding is required for annual software licensing fees, telecommunications carrier charges, and for cyclic hardware and software replacement.
 - **\$1,947,000 (+\$300,000) is for Information Security and other General Support Systems (GSS).** IT security is a high priority and the Gallery continues to make progress in voluntarily meeting FISMA requirements. All IT security vulnerabilities are

Information Technology

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. High priority areas of focus include business continuity and disaster recovery, protecting sensitive data, and real-time event auditing of IT systems. The Gallery has developed a Continuous Monitoring Plan and began implementation in FY 2016. In addition to IT security, steady state funding is also provided for cloud migration efforts, audio-visual support, and IT supplies. The increase is required for annual licenses and maintenance of the FireEye intrusion detection system implemented in FY 2017 and other cybersecurity tools implemented to protect the Gallery's data assets.

- **\$1,575,000 is requested to provide support services for Enterprise Architecture.** The Gallery continues to modernize its Enterprise Architecture as it executes the Gallery's IT 2020 Strategic Plan. The Gallery will be working to consolidate and simplify the current architecture. The enterprise architecture function provides the professional IT services necessary to oversee and maintain the Gallery's complex IT environment and support IT 2020 initiatives.

System Modernization and New Initiatives; (\$320,000; -\$550,000)

- **\$0 (-\$300,000) is requested for improvements to the Financial Management System.** No funding is requested in FY 2018 for FMS system improvements. Future system improvements will be deferred and funds transferred to the steady state budget to support ongoing costs for FMS cybersecurity controls and U.S. Treasury consolidated federal reporting requirements.
- **\$170,000 is requested to implement an enterprise Human Resources Management System (HRMS).** The Gallery lacks an enterprise Human Resource Management system and relies on the National Finance Center (NFC) for payroll processing. The Gallery conducted a requirements and gap analysis in FY 2016 and selected the NFC to provide the enterprise Human Resources solution that will meet its needs. Implementation is expected to begin in late FY 2017 and will continue in FY 2018.
- **\$150,000 (-\$250,000) is requested for improvements to General Support Systems (GSS).** The FY 2018 budget for GSS new initiatives consists of the following:
 - **\$150,000 is for Intranet Modernization.** Phased replacement of the Gallery's intranet will continue.
 - **\$0 (-\$250,000) is requested for Cloud Migration.** Funding for cloud migration is transferred to the steady state budget to fund mandatory information security costs. Efforts to continue the program to consolidate and convert many internally hosted applications to Cloud-based services will be deferred.

Information Technology

**NATIONAL GALLERY OF ART
Information Technology Budget
FY 2017 - FY 2018
(Dollars in Thousands)**

Summary by Program and Function	FY 2017 Enacted	FY 2018 Request	Increase/ (Decrease)
Steady State			
Art Care	\$ 673	\$ 673	\$ -
Operations and Maintenance	125	125	-
Protection	710	710	-
General Administration	8,625	9,175	550
Subtotal - Steady State	10,133	10,683	550
New Initiatives			
Art Care	400	400	-
Operations and Maintenance	100	100	-
Protection	-	-	-
General Administration	870	320	(550)
Subtotal - New Initiatives	1,370	820	(550)
Total by Function			
Art Care	1,073	1,073	-
Operations and Maintenance	225	225	-
Protection	710	710	-
General Administration	9,495	9,495	-
Total IT	\$ 11,503	\$ 11,503	\$ -

Information Technology

**NATIONAL GALLERY OF ART
Information Technology Budget
FY 2017 - FY 2018
(Dollars in Thousands)**

Summary by Function and Object Class	FY 2017 Enacted	FY 2018 Request	Increase/ (Decrease)
Art Care			
Services	\$ 613	\$ 613	\$ -
Equipment	460	460	-
Subtotal - Art Care	1,073	1,073	-
Operations and Maintenance			
Services	25	25	-
Equipment	200	200	-
Subtotal - Operations and Maintenance	225	225	-
Protection			
Services	710	710	-
Equipment	-	-	-
Subtotal - Protection	710	710	-
General Administration			
Rent, communications, utilities	260	260	-
Services	6,730	7,280	550
Supplies	73	73	-
Equipment	2,432	1,882	(550)
Subtotal - General Administration	9,495	9,495	-
Total IT			
Rent, communications, utilities	260	260	-
Services	8,078	8,628	550
Supplies	73	73	-
Equipment	3,092	2,542	(550)
Total IT	\$ 11,503	\$ 11,503	\$ -

NATIONAL GALLERY OF ART
Detail Of Full-time Equivalent Positions By Grade
FY 2017 - FY 2018

<u>Description</u>	<u>FY 2017 Enacted</u>	<u>FY 2018 Request</u>	<u>Increase/ (Decrease)</u>
SL (Senior Level)	29	29	-
GS-15	43	43	-
GS-14	59	59	-
GS-13	65	65	-
GS-12	73	73	-
GS-9 to GS-11	165	165	-
GS-8 & below	347	347	-
<u>WG/WS/WL/WD</u>	<u>107</u>	<u>107</u>	<u>-</u>
Total Approved Positions	888	888	-
Less: Unfunded Vacancies	(45)	(111)	(66)
Funded Positions	843	777	(66)

NATIONAL GALLERY OF ART
Summary Of Full-time Equivalent Positions By Department
FY 2017 - FY 2018

Function / Department	FY 2017 Enacted	FY 2018 Request	Increase/ (Decrease)
ART CARE			
Office of the Director; Internal Audit	4.0	4.0	-
Special Projects	1.0	1.0	-
Design	30.0	30.0	-
Exhibitions	8.0	8.0	-
Exhibition Programs	3.0	3.0	-
Press and Public Information	8.0	8.0	-
Corporate Relations	1.0	1.0	-
Special Events	7.7	7.7	-
Development	6.0	6.0	-
Music	2.6	2.6	-
CASVA	6.0	6.0	-
Office of the Deputy Director	3.0	3.0	-
Curatorial and Film Programs	46.0	46.0	-
Conservation	37.1	37.1	-
Publishing	9.0	9.0	-
Education	30.0	30.0	-
Library	27.8	27.8	-
Image Collections	10.5	10.5	-
Registrar and National Lending Service	26.0	26.0	-
Digital Media *	18.0	18.0	-
Total Positions - Art Care	284.7	284.7	-
Less: Unfunded Vacancies	(3.7)	(28.7)	(25.0)
Funded FTE - Art Care	281.0	256.0	(25.0)
OPERATIONS AND MAINTENANCE			
Facilities Management	20.0	20.0	-
Operations	30.0	30.0	-
Electrical Shop	8.0	8.0	-
Plumbing Shop	5.0	5.0	-
Carpentry Shop/Maintenance	10.0	10.0	-
Masonry Shop	10.0	10.0	-
Paint Shop	7.0	7.0	-
Building Services	41.0	41.0	-
Horticulture	16.0	16.0	-
Architecture & Engineering	14.0	14.0	-
Total Positions - Operations and Maintenance	161.0	161.0	-
Less: Unfunded Vacancies	(9.0)	(15.0)	(6.0)
Funded FTE - Operations and Maintenance	152.0	146.0	(6.0)

* In FY 2017, Website, Digital Imaging and Audio/visual production were merged to create the Digital Media Division.

NATIONAL GALLERY OF ART
Summary Of Full-time Equivalent Positions By Department
FY 2017 - FY 2018

Function / Department	FY 2017 Enacted	FY 2018 Request	Increase/ (Decrease)
PROTECTION SERVICES			
Protection Services	18.0	18.0	-
Electronics	8.0	8.0	-
Protection Staff	301.0	301.0	-
Total Positions - Protection Services	327.0	327.0	-
Less: Unfunded Vacancies	(28.0)	(53.0)	(25.0)
Funded FTE - Protection Services	299.0	274.0	(25.0)
GENERAL ADMINISTRATION			
Office of the Administrator; EEO	6.0	6.0	-
Procurement and Contracts	10.0	10.0	-
Administrative Services	8.0	8.0	-
Logistics Support	18.0	18.0	-
Technical Support	8.0	8.0	-
Digital Media *	8.0	8.0	-
Personnel	17.0	17.0	-
Office of the Secretary-General Counsel	7.8	7.8	-
Gallery Archives	4.0	4.0	-
Finance	20.5	20.5	-
Information Technology	6.0	6.0	-
Total Positions - General Administration	113.3	113.3	-
Less: Unfunded Vacancies	(4.3)	(14.3)	(10.0)
Funded FTE - General Administration	109.0	99.0	(10.0)
REPAIR, RESTORATION AND RENOVATION	2.0	2.0	-
SUMMARY OF FUNDED FTE BY FUNCTION			
Art Care	281.0	256.0	(25.0)
Operations and Maintenance	152.0	146.0	(6.0)
Protection Services	299.0	274.0	(25.0)
General Administration	109.0	99.0	(10.0)
Repair, Restoration and Renovation	2.0	2.0	-
TOTAL	843.0	777.0	(66.0)

* In FY 2017, Website, Digital Imaging and Audio/visual production were merged to create the Digital Media Division.

**NATIONAL GALLERY OF ART
PERFORMANCE PLAN
FY 2018**

The Gallery's FY 2018 Performance Plan is used by management to make strategic decisions and as a tool to assess performance in several important areas. The key performance goals and management initiatives reflect the Gallery's mission and were developed to enhance the administration and operation of the National Gallery of Art.

KEY PERFORMANCE GOALS AND MANAGEMENT INITIATIVES

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

The National Gallery of Art is defined by the high quality of its collection and educational programs which are the core of its mission. The Gallery's national role as an educational institution includes major initiatives such as:

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

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

- **Address the backlog of deferred capital projects and maintenance**

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

Coincident with the repair, restoration and renovation activity of the MFP is the on-going requirement to sustain the Gallery's buildings and equipment at a high level of performance. The facilities maintenance program at the Gallery focuses on a solid preventative maintenance initiative and the maintenance of the complex systems and operations necessary for the Gallery to function efficiently as an art museum open daily to the public. The West Building, opened in March 1941, has reached an age where the building, its systems and components have exceeded their useful life and significant repair and refurbishment is required.

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

Performance Plan

- **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 2018 IT budget submission is based on the implementation of its IT Strategic Plan. This plan addresses the proactive replacement, implementation, and repair of the Gallery's mission critical systems, and identifies the following goals:

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

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

The National Gallery of Art must protect its landmark buildings and grounds, its irreplaceable art collection, the staff, and the millions of visitors it welcomes each year. The Gallery's prominent location on the National Mall at the foot of the Capitol adds even greater urgency to the need to harden security measures against a wide range of means and methods of possible attack.

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

The Gallery's challenge is fourfold:

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

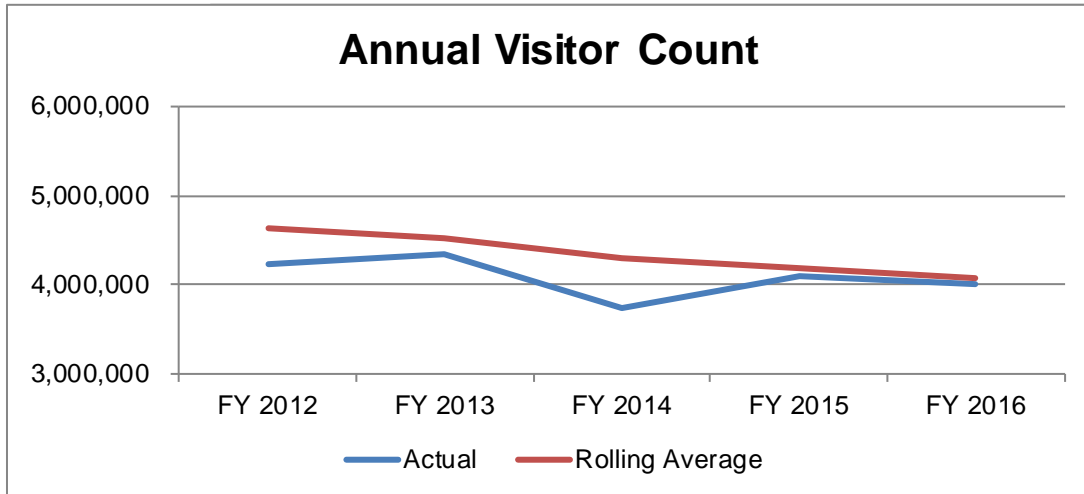
The statistical measures of audiences and performance goals outlined on the following pages are directly related to the "Specific Goals and Strategies" outlined in the National Gallery's Strategic Plan. These goals assume ongoing federal support for existing programs.

Performance Plan

GENERAL AUDIENCE STATISTICS

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

The National Gallery welcomed 4,008,500 visitors in FY 2016.



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Actual	4,230,100	4,346,900	3,733,000	4,102,500	4,008,500
Rolling Average	4,636,200	4,513,200	4,293,500	4,192,300	4,084,200

Performance Plan

CARE AND PRESENTATION OF ART COLLECTIONS

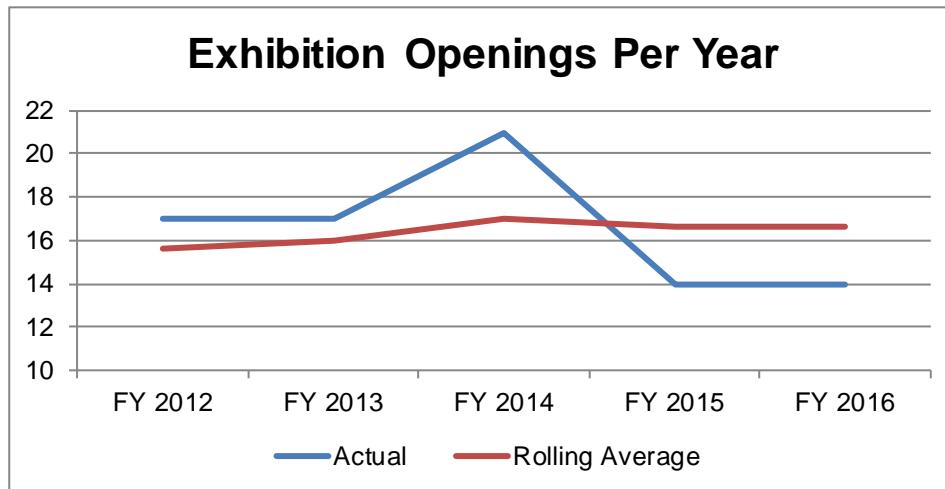
The FY 2018 Budget request for the Art Care function totals \$43,593,000, a decrease of \$1,185,000 from the FY 2017 Enacted Budget. The Art Care function encompasses the public presentation as well as the behind the scenes care and preservation of the art collection, scholarly research, and the necessary programmatic support functions. Measures of audience reached through exhibitions, education and library activities and of art care through conservation activity are the principle performance metrics for the Art Care function.

1. Special Exhibitions

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

Performance Measures: The number of special exhibitions in a given year depends on the multi-year exhibition schedule, available gallery space, and numerous other factors. Beginning in FY 2014, the East Building began major renovations to the public galleries affecting the number and scale of exhibitions until the galleries reopened in FY 2017.

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



	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Actual	17	17	21	14	14
Rolling Average	16	16	17	17	17

Note: The lower number of exhibitions in FY 2015 and FY 2016 is due to the closure of the East Building Galleries.

Performance Plan

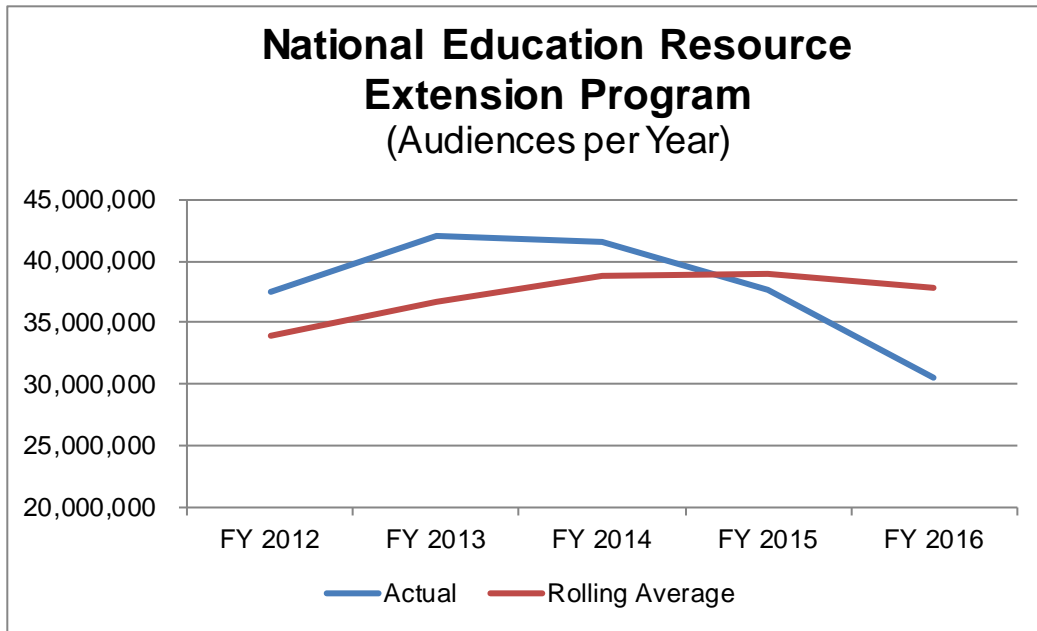
2. Education Programs

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

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

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

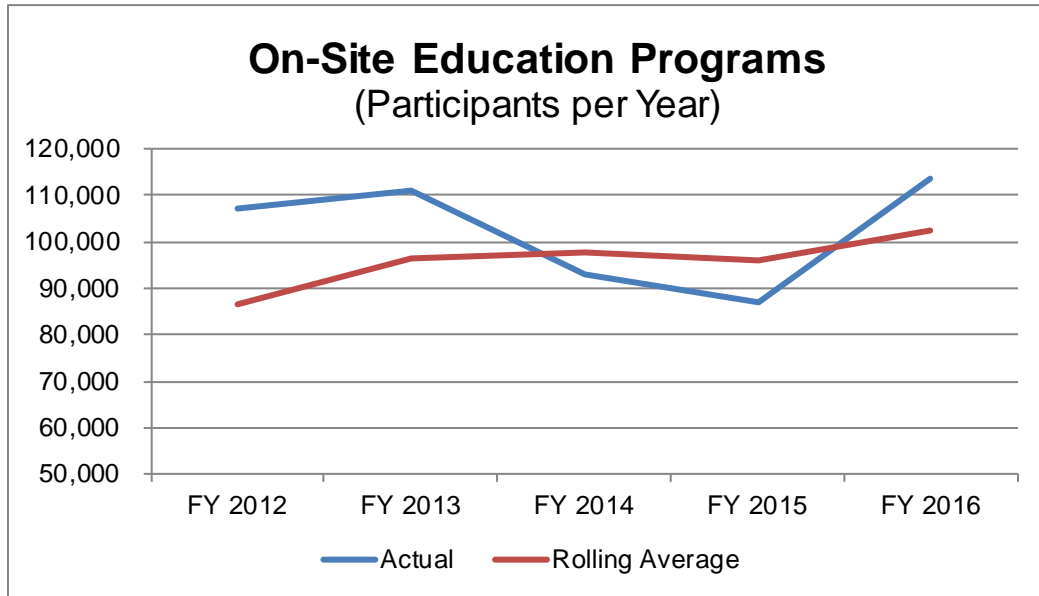
National Education Resource Extension Program: (free loan resources for teachers, the public, and public television viewers). The decrease since 2014 is due to reduced television audiences resulting from broadcasters requiring content in a new format which is not yet available for Gallery programs.



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Actual	37,431,300	41,979,000	41,632,100	37,688,100	30,490,500
Rolling Average	33,880,000	36,675,800	38,842,200	38,919,800	37,844,200

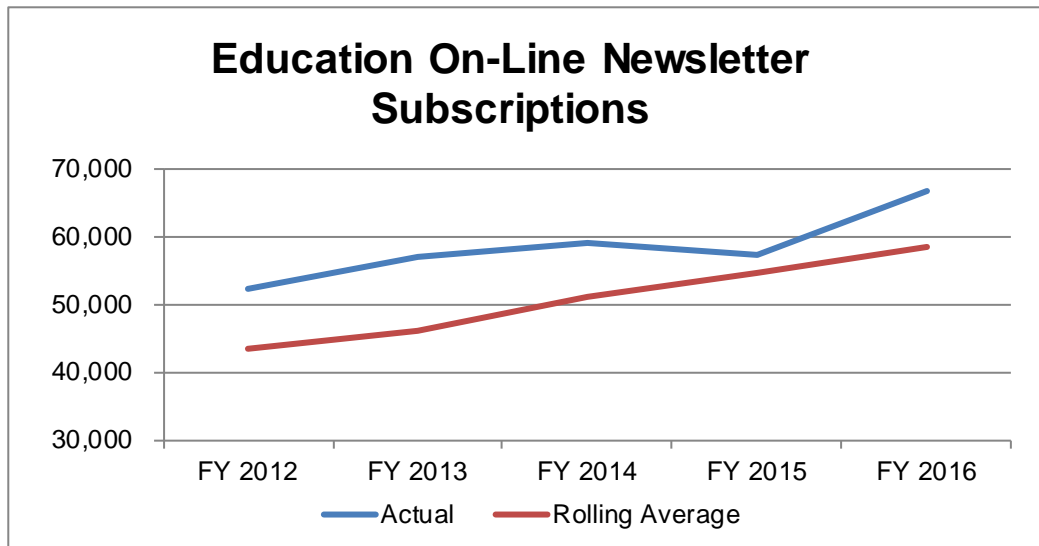
Performance Plan

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



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Actual	107,300	111,200	93,100	87,100	113,700
Rolling Average	86,700	96,300	97,600	95,900	102,500

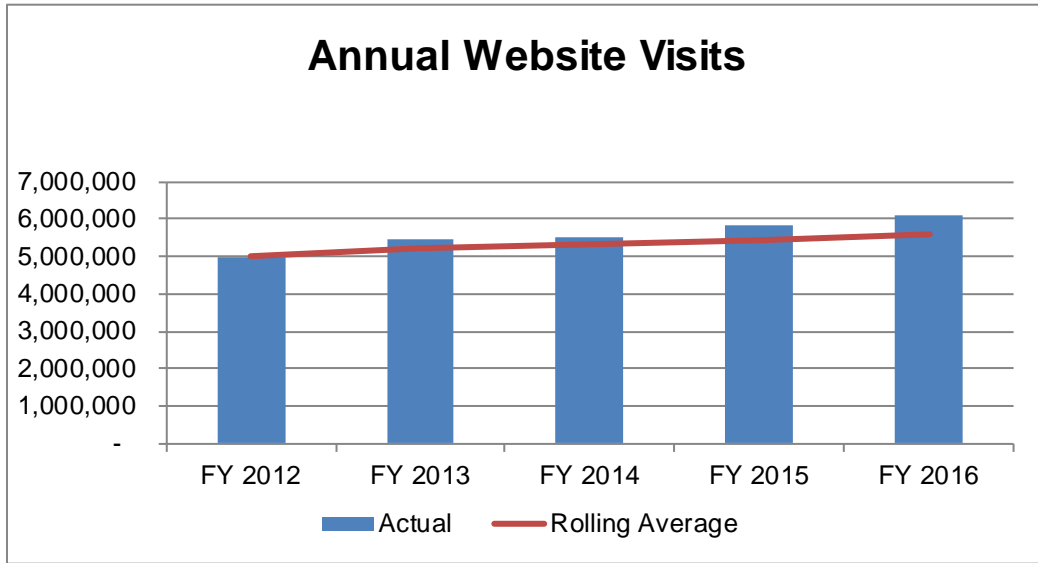
Subscriptions to the Gallery's On-Line Education Newsletter:



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Actual	52,400	57,000	58,900	57,300	66,600
Rolling Average	43,500	46,200	51,200	54,500	58,400

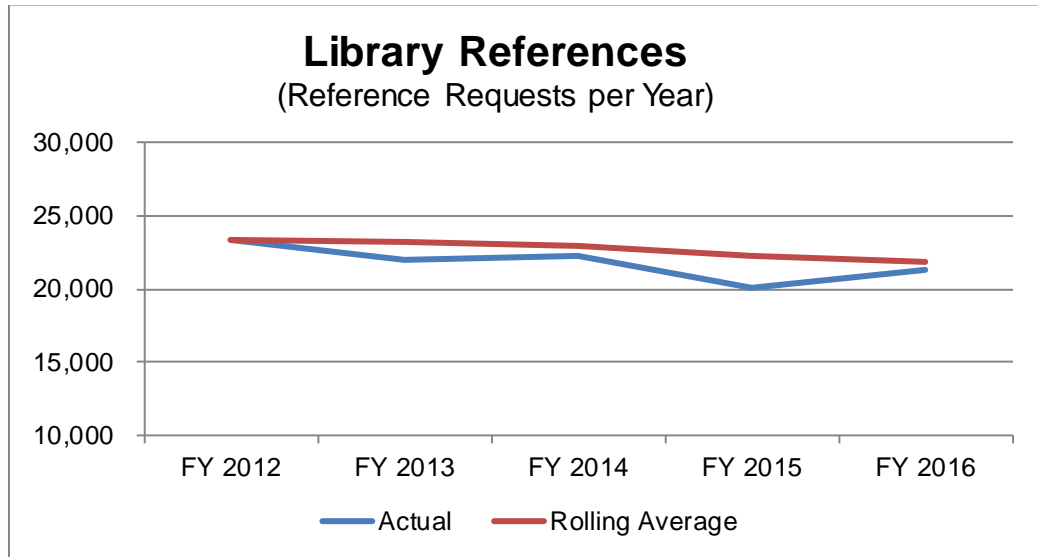
Performance Plan

Visits to the Public Website:



	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Actual	5,000,500	5,475,000	5,511,500	5,824,400	6,072,900
Rolling Average	5,000,500	5,237,800	5,329,000	5,452,800	5,576,900

Library References Provided to the General Public:



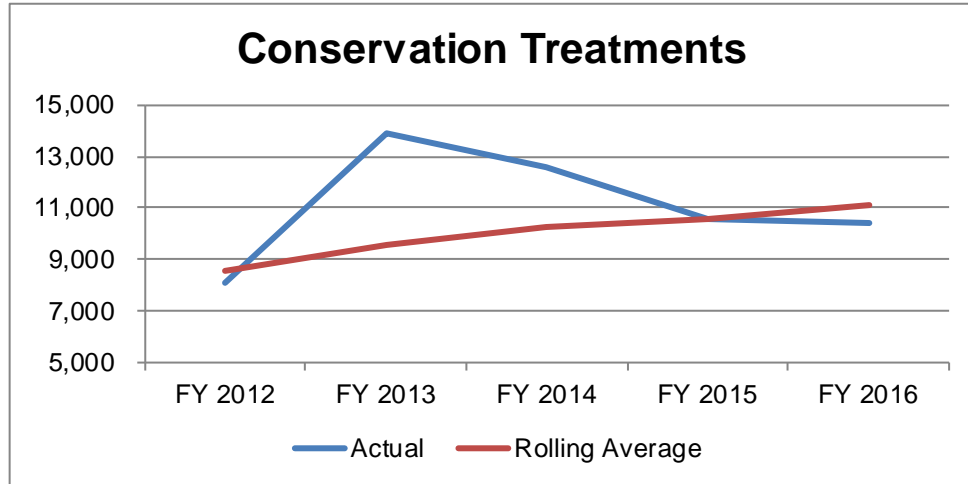
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Actual	23,400	22,000	22,300	20,100	21,300
Rolling Average	23,400	23,200	23,000	22,300	21,800

Performance Plan

3. Conservation

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

Performance Benchmarks: Statistics covering the number of works of art treated or examined by the National Gallery's Conservation Division including paintings, sculpture, works on paper, frames, and textiles comprise the performance benchmarks for FY 2018.



	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Actual	8,100	13,900	12,600	10,600	10,400
Rolling Average	8,600	9,600	10,300	10,600	11,100

Performance Plan

OPERATIONS AND MAINTENANCE OF BUILDINGS AND GROUNDS

The FY 2018 Budget request for Operations and Maintenance totals \$34,042,000, a decrease of \$512,000 from the FY 2017 Enacted Budget.

Facilities Maintenance

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

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

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

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Actual	2	2	2	2	2
Acceptable	2	2	2	2	2
Successful	2	2	2	2	2

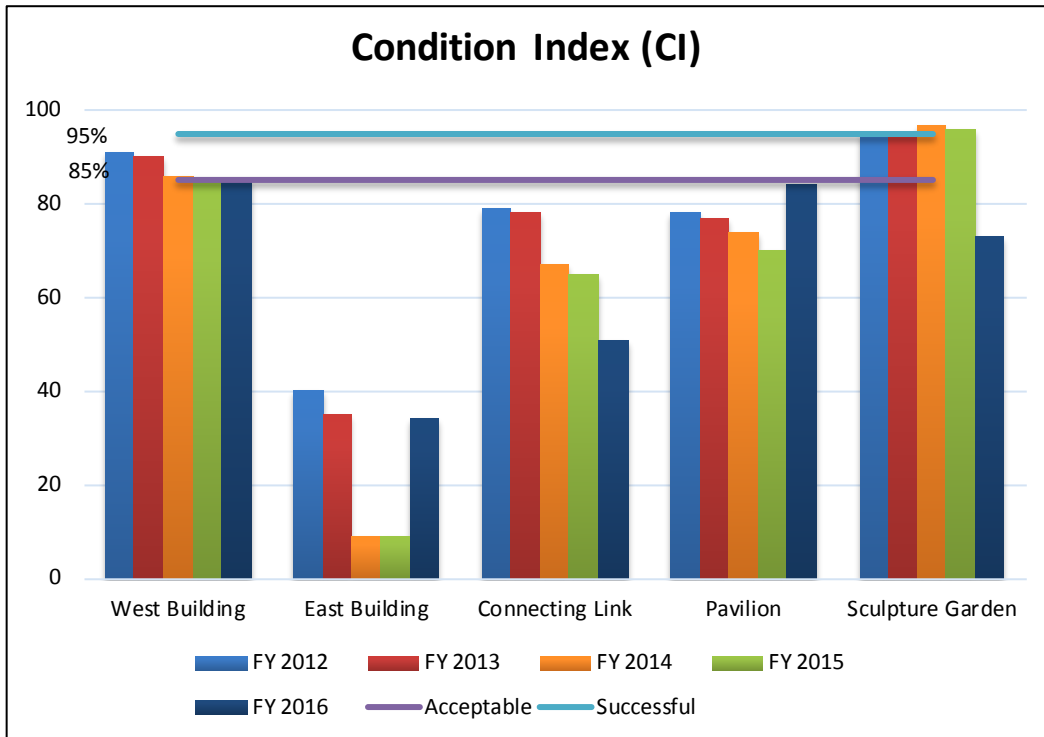
Performance Plan

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

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

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

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



	West Building	East Building	Connecting Link	Pavilion	Sculpture Garden
FY 2012	91	40	79	78	95
FY 2013	90	35	78	77	95
FY 2014	86	9	67	74	97
FY 2015	85	9	65	70	96
FY 2016	85	34	51	84	73
Acceptable	85	85	85	85	85
Successful	95	95	95	95	95
Assessment	Met	Not Met	Not Met	Not Met	Not Met

Performance Plan

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

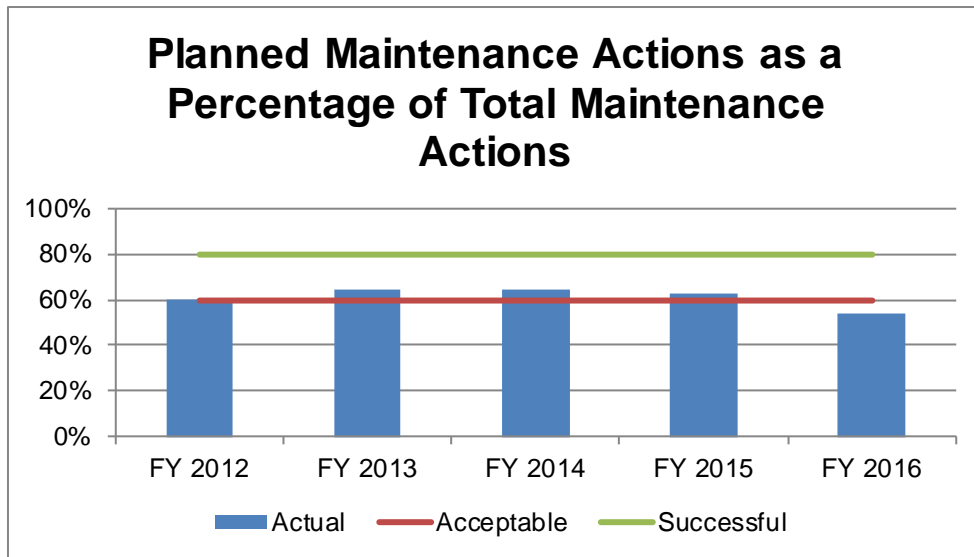
Actual:	FY 2012	FY 2013	FY 2014 *	FY 2015	FY 2016
	+8.5%	+8.8%	+45%	+3%	+1%

Acceptable: The deferred maintenance backlog decreases by less than 3% during the year

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

*The increase in FY 2014 reflects the updated total for the MFP

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



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Actual	60%	64%	64%	63%	54%
Acceptable	60%	60%	60%	60%	60%
Successful	80%	80%	80%	80%	80%

Performance Plan

PROTECTION OF BUILDINGS, GROUNDS, CONTENTS, STAFF AND VISITORS

The FY 2018 Budget request for the Protection function totals \$22,793,000, a decrease of \$702,000 from the FY 2017 Enacted Budget. These funds support the following performance goal:

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

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

Performance Plan

GENERAL ADMINISTRATION, INCLUDING INFORMATION TECHNOLOGY

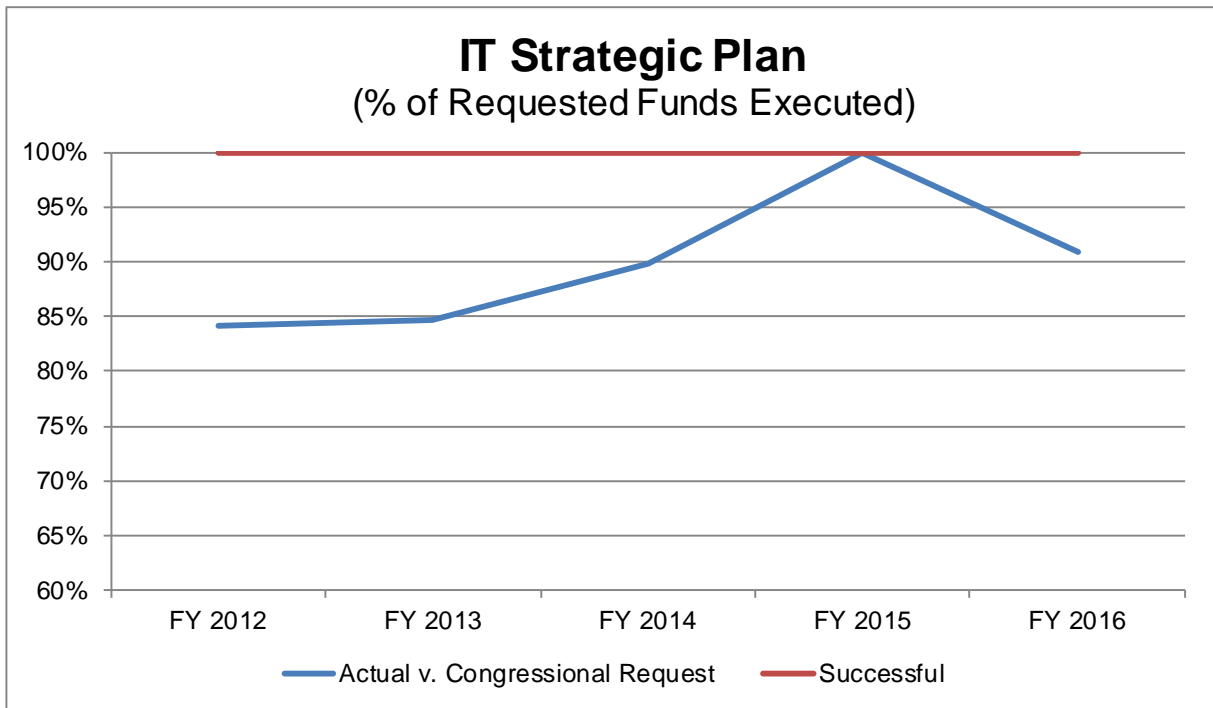
The FY 2018 Budget request for the General Administration function totals \$29,572,000, a decrease of \$562,000 from the FY 2017 Enacted Budget. These funds support the following performance goal:

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 2018 to address the initiatives identified in the Gallery's IT Strategic Plan. Availability of sufficient appropriations is essential to the Gallery's ability to meet IT goals.

Advance the Gallery's IT Strategic Plan

Successful: Execute 100% of the FY 2018 funding requested for performance initiatives as described in the IT Strategic Plan.



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Actual v. Congressional Request	84%	85%	90%	100%	91%
Successful	100%	100%	100%	100%	100%

Performance Plan

REPAIR, RESTORATION AND RENOVATION OF BUILDINGS

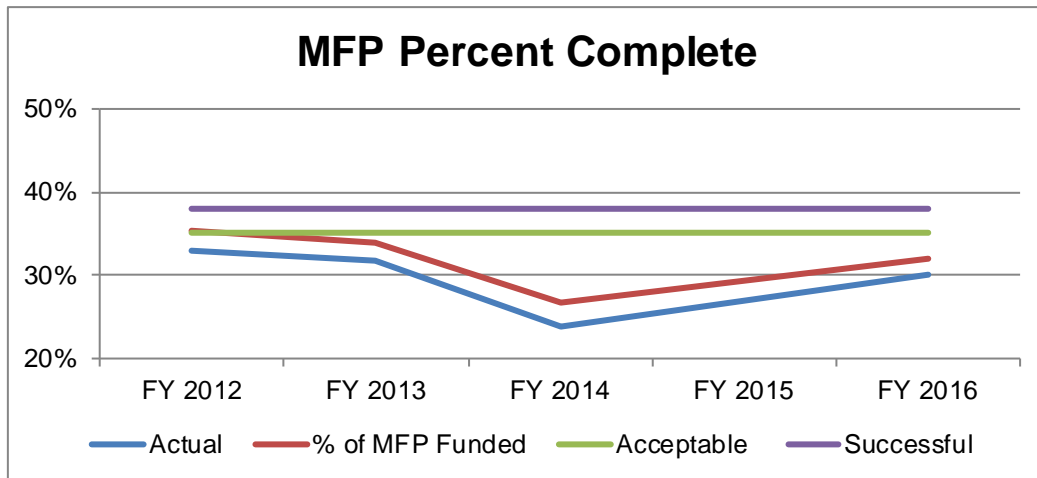
The FY 2018 Repair, Restoration, and Renovations Budget request totals \$17,000,000, a decrease of \$5,564,000 from the FY 2017 Enacted Budget. This budget supports the following performance goal.

Master Facilities Plan (MFP)

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

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

- (1) Acceptable: The MFP is at least 35% complete as of the end of FY 2018 (total costs incurred through FY 2018 are at least 35% of total plan costs).
- (2) Successful: The MFP is at least 38% complete as of the end of FY 2018 (total costs incurred through FY 2018 are at least 38% of total plan costs).



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Actual	33%	32%	24%	27%	30%
% of MFP Funded	35%	34%	27%	29%	32%
Acceptable	35%	35%	35%	35%	35%
Successful	38%	38%	38%	38%	38%

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

<u>Fiscal Year</u>	<u>Visitor Attendance</u>	<u>Fiscal Year</u>	<u>Visitor Attendance</u>
1978 ¹	4,600,000	1998	5,340,000
1979	5,529,000	1999 ²	6,714,000
1980	5,997,000	2000	5,257,000
1981	6,735,000	2001	4,514,000
1982	6,036,000	2002	4,281,000
1983	4,894,000	2003	3,886,000
1984	4,859,000	2004	4,081,000
1985	5,080,000	2005	4,491,000
1986	8,703,000	2006	4,682,000
1987	6,986,000	2007	4,129,000
1988	7,174,000	2008	4,964,000
1989	6,222,000	2009	4,831,000
1990	5,580,000	2010	4,607,000
1991	5,052,000	2011	4,549,000
1992	5,438,000	2012	4,230,000
1993	5,588,000	2013	4,347,000
1994	4,014,000	2014 ³	3,733,000
1995	4,478,000	2015 ⁴	4,103,000
1996	4,886,000	2016	4,008,500
1997	5,513,000		

1. East Building Opens, June 1, 1978.
2. Sculpture Garden opens, May 23, 1999.
3. Reflects 16 day Federal government shutdown, 5 days closed due to severe weather, and closure of the East Building galleries for renovation.
4. East Building galleries closed for renovation.

NATIONAL GALLERY OF ART
Website and Social Media Visitors
FY 2013 - FY 2016

<u>Fiscal Year</u>	<u>Website</u>	<u>Social Media*</u>	<u>Total</u>
2013	5,483,000	139,000	5,622,000
2014	5,510,000	287,000	5,797,000
2015	5,824,000	560,000	6,384,000
2016	6,073,000	1,051,000	7,124,000

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