



NATIONAL GALLERY OF ART

FY 2020 Congressional Budget Request



**NATIONAL GALLERY OF ART
FY 2020 BUDGET REQUEST**

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NATIONAL GALLERY OF ART INTRODUCTION FY 2020

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 United States of America by preserving, collecting, exhibiting, and fostering the understanding of works of art at the highest possible museum and scholarly standards.

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, DC.

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

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

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

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

The National Gallery's Conservation Division is one of the largest and most comprehensive of the world's art museums, with laboratories for conserving paintings, sculpture, works on paper, photographs and textiles as well as for scientific research. The most dramatic advances in art conservation take place in the Gallery's Scientific Research lab using highly advanced technologies and sophisticated equipment. Using carefully researched conservation techniques, the Gallery also fulfills its mission of protecting a collection of over 151,000 works of art in its care to ensure they remain available for enjoyment by the public for generations to come.

Scholarship has long been an institutional priority at the National Gallery. The Center for Advanced Study in the Visual Arts (CASVA) was established as an integral part of the opening of the East Building in 1978. CASVA brings scholars together in close relationship to the Gallery's art collection and museum colleagues, enhancing the understanding of art and architecture. The Gallery's commitment to scholarship in art history and the enrichment of higher education across the country is also manifest in the Art Research Library, one of the finest and most respected art libraries in the world. The comprehensive, in-depth collection comprises over 506,000 volumes on the history, theory, and criticism of art and architecture including a rare book collection with more than 14,700 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's robust lending program provides essential research materials to academic, museum, and public 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 2020 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, of March 24, 1937, ch. 50, § 4, 50 Stat. 51, 52, (codified at 20 U.S.C. §§ 71-75, § 74(a)) 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 authorized to be appropriated such sums as may be necessary.”

NATIONAL GALLERY OF ART
APPROPRIATION LANGUAGE

Salaries & Expenses

For the upkeep and operations of the National Gallery of Art, the protection and care of the works of art therein, and administrative expenses incident thereto, as authorized by the Act of March 24, 1937 (50 Stat. 51), as amended by the public resolution of April 13, 1939 (Public Resolution 9, Seventy-sixth Congress), including services as authorized by 5 U.S.C. 3109; payment in advance when authorized by the treasurer of the Gallery for membership in library, museum, and art associations or societies whose publications or services are available to members only, or to members at a price lower than to the general public; purchase, repair, and cleaning of uniforms for guards, and uniforms, or allowances therefor, for other employees as authorized by law (5 U.S.C. 5901–5902); purchase or rental of devices and services for protecting buildings and contents thereof, and maintenance, alteration, improvement, and repair of buildings, approaches, and grounds; and purchase of services for restoration and repair of works of art for the National Gallery of Art by contracts made, without advertising, with individuals, firms, or organizations at such rates or prices and under such terms and conditions as the Gallery may deem proper, \$139,000,000, to remain available until September 30, 2021, of which not to exceed \$3,660,000 for the special exhibition program shall remain available until expended.

NATIONAL GALLERY OF ART
APPROPRIATION LANGUAGE

Repair, Restoration and Renovation of Buildings

For necessary expenses of repair, restoration and renovation of buildings, grounds and facilities owned or occupied by the National Gallery of Art, by contract or otherwise, for operating lease agreements of no more than 10 years, with no extensions or renewals beyond the 10 years, that address space needs created by the ongoing renovations in the Master Facilities Plan, as authorized, \$15,114,000, 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.

**NATIONAL GALLERY OF ART
FY 2020 BUDGET REQUEST
(Dollars in Thousands)**

<u>Appropriation Account</u>	<u>FY 2018 Enacted Budget</u>	<u>FY 2019 Enacted Budget</u>	<u>FY 2020 Request</u>	<u>Increase/ (Decrease)</u>
Salaries & Expenses	\$ 141,790	\$ 144,202	\$ 139,000	\$ (5,202)
Repair, Restoration & Renovation	<u>24,203</u>	<u>24,203</u>	<u>15,114</u>	<u>(9,089)</u>
Total Funding	<u>\$ 165,993</u>	<u>\$ 168,405</u>	<u>\$ 154,114</u>	<u>\$ (14,291)</u>
Full-time Equivalent Employment	792	880	812	(68)

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

FY 2020 Budget Request

The FY 2020 Budget request totals \$154,114,000 and supports 812 full-time equivalent positions. This total includes \$139,000,000 for Salaries and Expenses (S&E), a decrease of \$5,202,000 from the FY 2019 Enacted Budget, and \$15,114,000 for Repair, Restoration and Renovation (R,R&R), a decrease of \$9,089,000 from the FY 2019 Enacted Budget.

The Gallery's FY 2020 Budget request supports the following key performance goals and management initiatives which are detailed in the Gallery's FY 2020 Performance Plan in Tab 9.

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

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

The Gallery is a treasure for all Americans, not just for the millions who visit it on The National Mall each year. In FY 2018 over 4.6 million people visited the Gallery to view its magnificent permanent collection and special exhibitions. In addition, nearly seven million visited the Gallery's website or followed the Gallery's social media accounts and over thirty-four million made use of free

educational resources. To extend access to the original works of art beyond Washington, D.C., the Gallery has a long history of loaning works of art, and sometimes entire exhibitions, from its collection to major American museums in order to share the nation's fine arts collection with as many Americans as possible. In 2018, the Gallery lent 418 artworks to 141 museums in cities across the United States including Little Rock, Arkansas; Claremont and Los Angeles, California; Savannah, Georgia; Louisville, Kentucky; New Orleans, Louisiana; North Adams, Massachusetts; College Park, Maryland; Waterville, Maine; Minneapolis, Minnesota; Jackson, Mississippi; Billings, Montana, and in 19 other cities plus the District of Columbia.

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

Salaries and Expenses (-\$5,202,000)

Personnel Compensation and Benefits

The Budget provides \$93,548,000 for compensation and benefits as described in detail under each functional area in Tab 4. The budget assumes no general pay raise in FY 2019 and FY 2020 and supports 810 FTEs. (Please note that two additional FTEs are included in the Repair, Restoration and Renovation appropriation.)

Non-pay

Rent, Communications, and Utilities

The Budget provides \$12,768,000 for Rent, communications and utilities. This funding level reflects a reduction of \$500,000 for steam provided by GSA that is transferred to other services for maintenance of the new boilers being installed in the East Building in FY 2019 and increases of \$218,000 for contractual escalation for leased art storage and general warehouse storage and \$10,000 for seasonal equipment rental for grounds maintenance.

Other Services

The budget provides \$25,525,000 for other services. This funding level includes \$778,000 for mandatory fixed costs to maintain existing Gallery-wide IT systems and for mandatory cybersecurity improvements required to meet NIST and OMB guidance and reflects \$100,000 transferred from IT equipment as described below. Also included is \$500,000 transferred from rent, communications and utilities for contractual maintenance of new boilers, \$180,000 for security guard training, \$100,000 for mandatory background investigations and \$34,000 for training required by the Federal Buildings Training Act of 2010.

Equipment

The Budget provides \$3,477,000 for equipment. This funding level reflects the transfer of \$100,000 to the IT services budget for license fees for the cloud-based Office 365 software suite.

Repair, Restoration and Renovation (-\$9,089,000)

The Gallery's Repair, Restoration and Renovation (R,R&R) program is comprised of three parts; Major Capital Projects, the Master Facilities Plan (MFP), and Ongoing Renovation. The Budget reflects the funding needed for projects planned for FY 2020.

\$1,000,000 is requested to fund the Gallery's share of design costs for a new shared art storage facility at the Smithsonian Museum Support Center (MSC) in Suitland, MD. Based on a feasibility study for offsite storage options completed in 2018, the Gallery is partnering with the Smithsonian Institution to incorporate the Gallery's collection storage needs in a future expansion at the MSC. The shared facility will address the needs of both the Smithsonian Institution and the Gallery at significantly lower cost than two independent facilities and also takes advantage of the existing supporting infrastructure at MSC. The Gallery's current art storage includes a combination of dedicated on-site space, temporarily converted gallery space, and space leased in a shared commercial facility. All of these spaces are over-capacity and most do not adequately meet the Gallery's standards for long-term art storage. The 2014 acquisition of over 8,000 artworks from the Corcoran collection accelerated the Gallery's need to develop a long-term solution for permanent collections storage and the Gallery began discussions with OMB in July 2014. In FY 2017 OMB directed the Gallery and the Smithsonian to explore collaborating on their collections storage needs. The 2018 feasibility study recommended a shared 3-story addition (Pod 6) to the MSC that will provide dedicated collections storage space for the Gallery. When completed, Pod 6 will provide the Gallery with 47,000 square feet of secure permanent art storage and permit Gallery space currently used for art storage to be returned to the public display of art. Current plans anticipate construction to begin no later than FY 2023 with completion and relocation in FY 2025 depending on the availability of appropriations. The Gallery and Smithsonian are closely coordinating this project as it progresses.

The Gallery's FY 2020 request for the Master's Facilities Plan (MFP) is \$13,114,000. The requested funds will be used for the projects listed below and are described in greater detail in Tab 5.

- \$6,706,000 is to complete funding for fire and life safety improvements in the East Building being done concurrent with the atrium skylight project.
- \$643,000 is for West Building exterior renovations.
- \$5,765,000 is for contractual lease expenses.

The Gallery's FY 2020 request for the Ongoing Renovations program is \$1,000,000. (Please see Tab 5 for additional detail)

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY OBJECT CLASS
FY 2018 - FY 2020
(Dollars in Thousands)**

<u>Object Class</u>	<u>FY 2018 Enacted Budget</u>	<u>FY 2019 Enacted Budget</u>	<u>FY 2020 Request</u>	<u>Increase/ (Decrease)</u>
<u>Salaries & Expenses:</u>				
Personnel Compensation	\$ 74,704		\$ 70,829	
Personnel Benefits	<u>23,866</u>		<u>22,719</u>	
Subtotal - Compensation & Benefits	<u>98,570</u>		<u>93,548</u>	
Travel of Persons	214		214	
Transportation of Things	606		606	
Rent, Communications, & Utilities	13,040		12,768	
Printing & Reproduction	292		292	
Other Services	22,921		25,525	
Supplies & Materials	2,570		2,570	
Equipment	<u>3,577</u>		<u>3,477</u>	
Subtotal - Non-pay	<u>43,220</u>		<u>45,452</u>	
Total - Salaries & Expenses	<u>141,790</u>	<u>144,202</u>	<u>139,000</u>	<u>(5,202)</u>
<u>Repair, Restoration & Renovation:</u>				
Major Capital Project: Art Storage	-		1,000	
Master Facilities Plan	23,203		13,114	
Ongoing Renovation	<u>1,000</u>		<u>1,000</u>	
Total - Repair, Restoration and Renovation	<u>24,203</u>	<u>24,203</u>	<u>15,114</u>	<u>(9,089)</u>
Total Funding	<u>\$ 165,993</u>	<u>\$ 168,405</u>	<u>\$ 154,114</u>	<u>\$ (14,291)</u>

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

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY FUNCTION
FY 2018 - FY 2020
(Dollars in Thousands)**

Function	FY 2018 Enacted Budget		FY 2019 Enacted Budget		FY 2020 Request		Increase/(Decrease)	
	Funding	FTEs	Funding	FTEs	Funding	FTEs	Funding	FTEs
Care and utilization of art collections	\$ 46,368	267	\$ 48,871	289	\$ 45,409	267	\$ (3,462)	(22)
Operation and maintenance of buildings and grounds	35,854	146	36,154	161	34,835	146	(1,319)	(15)
Protection of buildings, grounds and contents	26,558	273	26,958	327	26,263	300	(695)	(27)
General administration	<u>33,010</u>	<u>104</u>	<u>32,219</u>	<u>101</u>	<u>32,493</u>	<u>97</u>	<u>274</u>	<u>(4)</u>
Total - Salaries & Expenses	141,790	790	144,202	878	139,000	810	(5,202)	(68)
Repair, Restoration & Renovation	<u>24,203</u>	<u>2</u>	<u>24,203</u>	<u>2</u>	<u>15,114</u>	<u>2</u>	<u>(9,089)</u>	<u>-</u>
Total Funding	<u>\$ 165,993</u>	<u>792</u>	<u>\$ 168,405</u>	<u>880</u>	<u>\$ 154,114</u>	<u>812</u>	<u>\$ (14,291)</u>	<u>(68)</u>

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

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

Object Class	FY 2018 Enacted Budget	FY 2019 Enacted Budget	FY 2020 Request	Increase/ (Decrease)
Personnel Compensation	\$ 30,288		\$ 28,704	
Personnel Benefits	<u>8,909</u>		<u>8,444</u>	
Subtotal - Compensation & Benefits	39,197		37,148	
Travel of Persons	180		180	
Transportation of Things	451		451	
Rent, Communications, & Utilities	7		807	
Printing & Reproduction	292		292	
Other Services	4,232		4,452	
Supplies & Materials	783		817	
Equipment	<u>1,226</u>		<u>1,262</u>	
Subtotal - Non-pay	7,171		8,261	
Total - Salaries & Expenses	<u>\$ 46,368</u>	<u>\$ 48,871</u>	<u>\$ 45,409</u>	<u>\$ (3,462)</u>
FTE	267	289	267	(22)

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

Art Care Introduction

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

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

Art Care

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

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

The magnitude of the art collections in the National Gallery's care and the general public's interest in those collections can be suggested by summary statistics. The National Gallery has sizable collections: over 151,000 works of art, 506,000 volumes on the history, theory and criticism of art and architecture, and a rare book collection with more than 14,700 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 on site each year. In addition to the resources it makes available to researchers on-site, the library's lending program provides research materials each year to institutions throughout the United States and abroad. These collections, augmented by the special exhibitions held during the year, attracted over 4.6 million visitors to the Gallery during FY 2018.

FY 2020 Art Care Budget Request

The FY 2020 Budget request for the Art Care function totals \$45,409,000.

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

Art Care

SUMMARY OF ART CARE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$37,148,000)

A total of \$37,148,000 is budgeted for personnel compensation and benefits in FY 2020 (including \$1,538,000 of no-year funding for Special Exhibitions). The budget assumes no general pay raise in FY 2019 and FY 2020 and supports 267 FTEs.

Travel of Persons (\$180,000)

A total of \$180,000 is requested in FY 2020 for travel of persons.

- \$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 domestically and internationally to major art centers to observe exhibitions and public collections. In addition, travel is necessary to visit and cultivate potential donors and collectors of works of art, attend auctions and help raise funds needed to purchase art and rare books for the library. Registrar and Conservation staffs are required to travel as couriers to inspect and accompany works of art on loan to the Gallery. Staff travel ensures that works of art that are shipped to the Gallery have adequate protection and are properly crated. Travel is also an element of research in relation to the work of creating scholarly publications about the Gallery's collections. In addition, these funds are used to attend professional conferences and training seminars and other professional business travel. These funds are also used by the 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)

A total of \$451,000 is requested in FY 2020 for transportation of things.

- \$300,000 is no-year funding for Special Exhibitions. The costs to transport art for an exhibition typically represent over one third of the total exhibition budget. These funds cover air and ground transportation of the works of art sent to or from the Gallery.
- \$151,000 is for air and ground transportation of works of art coming to the Gallery. Transportation costs are used to ship art for off-site professional restoration and for loan exchanges with other museums. A portion of this budget is used for Education and Film programs. Since much of the film material used for Gallery programs comes from Europe, customs charges and special handling are mandatory. Film archives require this kind of treatment and often will not permit their fragile materials to be shipped via standard commercial carriers such as FedEx. These funds are also used to ship catalogues, brochures and other promotional materials to and from the National Art Education Association convention.

Art Care

Rent, Communications & Utilities (\$807,000)

A total of \$807,000 is requested in FY 2020 for rent, communications and utilities.

- \$795,000 is for off-site art storage includes \$143,000 for mandatory fixed cost rent escalation at the art storage warehouse.
- \$12,000 is needed to rent film production equipment for films produced by the department of Exhibition Programs, for the Education department to rent a booth at the annual National Art Education Association convention, and for equipment rentals used by the Digital Media division for public programs.

Printing & Reproduction (\$292,000)

A total of \$292,000 is requested in FY 2020 for printing and reproduction.

- \$79,000 is for the Information office to print and distribute the Quarterly Brochure of Events and to print press kits to promote the Galley's programs.
- \$67,000 is for the Editor's office for printing of Gallery stationery, forms, 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 (\$4,452,000)

A total of \$4,452,000 is requested in FY 2020 for other services.

- \$1,572,000 is for no-year funding for other services for Special Exhibitions. A wide variety of contract services are required for the successful mounting of an exhibition. Much of the cost of these services is incurred by the Registrar's office. The Registrar contracts with shipping agents and brokers to execute the movement of art, and they procure security and packing services to ensure the safekeeping of the works in transit. The Design and Installation department manages a portion of these costs by designing and constructing temporary spaces in which special exhibitions are presented. These funds are also used for the contracted services of carpenters, electricians and painters.
- \$1,200,000 is for IT Art Care services to maintain and update content on the Gallery's website, collections management system, on-line education intern application system, and the integrated library system. In addition, these funds support user licenses, maintenance, training, and other steady state requirements for the Enterprise Digital Asset Management System (eDAM), Library system, Collections Management system, and other Art Care systems.
- \$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.

Art Care

- \$86,000 is for preventative maintenance and repair contracts to maintain costly scientific equipment used by the Conservation department to preserve the art. These funds are also required to maintain specialized equipment including cameras and printing machinery for the Library, the Editor's office, and the Digital Imaging Services Department.
- \$490,000 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.
- \$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.
- \$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 (\$817,000)

A total of \$817,000 is requested in FY 2020 for supplies and materials.

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 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.

Art Care

- \$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.
- \$435,000 is for all other supplies used by the Library, Education, Digital Media, Public Information, CASVA, Publications, Music, Film and other Art Care departments.

Equipment (\$1,262,000)

A total of \$1,262,000 is requested in FY 2020 for Art Care equipment.

- \$485,000 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 and provides the foundation to implement the Gallery's strategic plan for digitization, preservation and public access to master digital images as well as audio and video content. The eDAM enhances public access to the Gallery's digital collections and ensures compliance with applicable copyrights and usage policies integrating image access with the image intellectual property database and appropriate controls over usage.
 - \$275,000 supports public access to educational and collections resources through the public website and mobile device applications. This funding level reflects reallocation of \$25,000 of Digital Media department equipment funds from the General Administration function to the Art Care function to consolidate all digital media activities under the new Digital Media division.
- \$364,000 is for the Library to acquire books, monographs, exhibition catalogs, publications in microform, rare books, current and rare photographs, albums and digital images. The Gallery's library is recognized as one of the best art research collections in the country. The library selects and acquires resources to support research by Gallery staff relating directly to the Gallery's art collections, to support the Gallery's exhibition and educational program, and to support the research needs of CASVA fellows. Library funds are also used to acquire or replace library shelving, specialized processing and preservation equipment, library automation peripherals and office furnishings including lamps, chairs and filing cabinets
- \$234,000 is for the purchase of highly specialized conservation equipment for the conservation labs. This equipment is needed for such things as photography lab

Art Care

equipment, digital radiograph units, and microscopes that are necessary to conduct examinations and analyses to determine appropriate treatments of works of art.

- \$179,000 is for all other equipment. These funds are used by the Curatorial, Education, and Exhibitions departments as well as the Registrar, 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
(Dollars in Thousands)**

Object Class	FY 2018 Enacted Budget	FY 2019 Enacted Budget	FY 2020 Request	Increase/ (Decrease)
Personnel Compensation	\$ 12,942		\$ 12,102	
Personnel Benefits	4,121		3,898	
Subtotal - Compensation & Benefits	17,063		16,000	
Travel of Persons	5		5	
Transportation of Things	4		4	
Rent, Communications, & Utilities	10,242		9,752	
Other Services	6,858		7,392	
Supplies & Materials	1,307		1,307	
Equipment	375		375	
Subtotal - Non-pay	18,791		18,835	
Total - Salaries & Expenses	\$ 35,854	\$ 36,154	\$ 34,835	\$ (1,319)
FTE	146	161	146	(15)

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 2020 Operations and Maintenance Budget Request

The FY 2020 Budget request for the Operations and Maintenance function totals \$34,835,000.

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

Operations & Maintenance

SUMMARY OF OPERATIONS & MAINTENANCE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$16,000,000)

A total of \$16,000,000 is budgeted for personnel compensation and benefits in FY 2020. The budget assumes no general pay raise in FY 2019 and FY 2020 and supports 146 FTEs.

Travel of Persons (\$5,000)

A total of \$5,000 is requested for travel in FY 2020. These funds are used for staff to attend professional seminars and training off-site.

Transportation of Things (\$4,000)

A total of \$4,000 is requested for transportation of things in FY 2020. These funds are used by the Horticulture department to transport shrubs and flowers purchased for display in and around the buildings.

Rent, Communications & Utilities (\$9,752,000)

A total of \$9,752,000 is requested for rent, communications, and utilities in FY 2020. 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:

- \$3,384,000 is for electricity provided by PEPCO.
- \$2,835,000 is for steam provided by GSA. This funding level reflects savings from replacing East Building steam with an on-site hot water system. The anticipated utility savings is transferred to the other services budget to fund annual maintenance of the new boilers and hot water system.
- \$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.
- \$32,000 is for off-site greenhouse rental costs for the Ames-Haskell Azalea Collection and for rental of lifts to prune trees and shrubbery. This funding level reflects increased costs for seasonal equipment rented by the Horticulture department for tree trimming and snow removal.

Other Services (\$7,392,000)

A total of \$7,392,000 is requested in FY 2020 for other services.

- \$7,177,000 is for repair and maintenance of the Gallery's grounds, buildings, and equipment. Funding is used to repair building HVAC, conveyance, plumbing, and electrical systems, to replace failed building system components, such as air supply fans, heating coils, dampers, actuators, and 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, electrical switchgear,

Operations & Maintenance

emergency generators, and elevators and other conveying systems. In addition, these funds are for day-to-day operational expenses for trash removal, pest control, uniform cleaning, and furniture repairs. Below is a summary of the major items to be supported by these funds in FY 2020:

- \$4,098,000 is for the Gallery's repair program based on the Facility Condition Assessment (FCA) report. A comprehensive update of the FCA was conducted in FY 2017 using current industry standards to identify and evaluate the condition and lifecycle of all real property assets. The FCA identified \$132,000,000 of maintenance that should be performed over the next five years to maintain building systems in optimal working condition. This total will be reduced significantly if planned building systems and equipment replacements are accomplished in Master Facilities Program projects during this time.

The FCA is the basis for setting priorities to carry out repairs within available repairs and maintenance funding. Projects identified by the FCA are prioritized by fiscal year based on industry standard criteria and assigned to the six classifications described below. For FY 2020, deficiencies to be addressed fall under only three of the six classifications. The exact projects executed in a given year are subject to change based on available funding and intervening circumstances such as unanticipated emergency repairs which must be addressed.

- Correction of safety deficiencies (\$31,000): A safety deficiency is defined as an observation or unsafe condition that if left unaddressed could result in an injury or a system or component that presents a potential liability risk. Work includes correcting building code violations and unsafe conditions in Gallery spaces. Projects planned for FY 2020 include installing additional safety access stairs in mechanical spaces, replacing walkways and flooring to reduce tripping hazards, and installing emergency egress lighting and signage.
- Correction of performance or integrity deficiencies (\$3,937,000): Performance or integrity deficiencies are identified when a component or system has failed, is likely to fail, performs unreliably, does not perform as intended, or poses a risk to overall system stability. The major project planned for FY 2020 is repairing the West Building roof including replacing existing asphalt and metal roof assemblies and small skylights. Other projects planned for FY 2020 include replacing HVAC supply air fans, replacing inadequate exhaust ductwork, and replacing water treatment systems for decorative fountains.
- Correction of accessibility deficiencies (\$0): Accessibility deficiencies are components or spaces that do not meet ADA, UFAS, and/or other handicap accessibility requirements. No projects are planned for FY 2020.
- Correction of environmental deficiencies (\$0): Environmental deficiencies include improvements to air or water quality, including removal of hazardous materials from the building or grounds. These projects help the Gallery meet goals for sustainability and energy efficiency, as well as to control utility costs through upgrades of mechanical and electrical systems. No projects are planned for FY 2020.
- Modernization or Adaptation (\$0): Modernization or adaptation includes conditions, systems, or spaces that need to be upgraded in appearance or

Operations & Maintenance

function to meet current standards, facility usage, or user needs. These projects also include the removal of decommissioned assets. No projects are planned for FY 2020.

- **Lifecycle or Renewal (\$130,000)**: Lifecycle or renewal includes repairs to systems, equipment, or spaces that are not urgent but are more cost effective to perform before system failure. Projects requiring lifecycle renewal in FY 2020 include replacing elevator floor finishes and a fountain system control panel.
- \$2,714,000 is for preventative maintenance contracts, including elevators and other conveying systems, fire protection equipment, air compressors and dryers, radio system equipment, equipment in the Sculpture Garden Pavilion, off-site greenhouses, special air conditioning systems to preserve photographs and photographic negatives, and emergency generators. This funding also covers ongoing service contracts, including interior and exterior trash removal, grounds maintenance, Mellon Fountain maintenance, snow removal, pest control, window cleaning, and setup and storage of the ice skating rink at the Sculpture Garden. Additionally, this funding provides for a variety of day-to-day repair and maintenance services, including design services for repair projects, door maintenance, equipment rentals, maintenance of high voltage systems, maintenance of cleaning equipment and machines, and other services. This funding level reflects \$500,000 transferred from the utilities budget for the maintenance of new boilers and the hot water system in the East Building.
- \$365,000 is for small miscellaneous contract repair projects for work under \$3,000 including furniture throughout the public spaces and in offices. Uniform cleaning services are also provided by these funds.
- \$125,000 is for IT maintenance of the Building Automation System (BAS) and the Central Scheduling System.
- \$90,000 is for training and certifications for operations and maintenance staff including engineers and managers, as well as horticulturists and architects. This funding level includes legally mandated training under the Federal Buildings Training Act of 2010 (FBTA) and for training to meet regulatory requirements (OSHA, ASHRAE, FAR, NEC, and NFPA) for professional and trade licenses. A recent internal audit found that additional training is necessary for the Facilities Management staff in 30 different trades and professions to maintain professional and trade license certifications and re-certifications and to update skills required for new equipment and building technology.

Supplies & Materials (\$1,307,000)

A total of \$1,307,000 is requested in FY 2020 for supplies and materials. These funds are used by the Facilities and Horticulture departments to purchase supplies for the day-to-day operation of the Gallery in the following categories:

- \$576,000 is for operations supplies such as valves, motors, pumps, electrical supplies and components for control systems.
- \$347,000 is for maintenance supplies such as paint and painting supplies, carpentry supplies and materials, mason supplies and materials, and horticultural supplies such as fertilizer.
- \$384,000 is for janitorial and cleaning supplies.

Operations & Maintenance

Equipment (\$375,000)

A total of \$375,000 is requested in FY 2020 for equipment.

- \$275,000 is for parts and materials for building equipment repair, and replacement of other worn or broken equipment. Examples include replacement of the Sculpture Garden Pavilion building systems, replacement of steam cleaners, electric service carts, floor scrubbing machines, riding mowers, tractors, leaf and snow blowers, aerators, general office equipment and similar items of equipment on an annual basis.
- \$100,000 is for IT costs for routine replacement of alarms and environmental sensors for the BAS in order to maintain and improve HVAC controls necessary to preserve the artworks.

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

Object Class	FY 2018 Enacted Budget	FY 2019 Enacted Budget	FY 2020 Request	Increase/ (Decrease)
Personnel Compensation	\$ 18,432		\$ 18,034	
Personnel Benefits	<u>5,843</u>		<u>5,766</u>	
Subtotal - Compensation & Benefits	24,275		23,800	
Travel of Persons	5		5	
Other Services	1,816		1,996	
Supplies & Materials	120		120	
Equipment	<u>342</u>		<u>342</u>	
Subtotal - Non-pay	2,283		2,463	
Total - Salaries & Expenses	<u>\$ 26,558</u>	<u>\$ 26,958</u>	<u>\$ 26,263</u>	<u>\$ (695)</u>
FTE	273	327	300	(27)

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 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 2020 Protection Budget Request

The FY 2020 Budget request for the Protection function totals \$26,263,000.

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

Protection

SUMMARY OF PROTECTION FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$23,800,000)

A total of \$23,800,000 is budgeted for personnel compensation and benefits in FY 2020. The budget assumes no general pay raise in FY 2019 and FY 2020 and supports 300 FTEs. In FY 2019, the Gallery began a program to fill existing and new vacancies for the unarmed guard positions using contracted guard services in order to alleviate persistent difficulty in filling vacancies that forced the Gallery to impose rotating gallery closures and incur excessive overtime costs in order to maintain the necessary level of guard coverage. As a result of this change in staffing strategy, some of the funds budgeted for compensation and benefits will also be used for contractor-supplied unarmed guards. In the short term, the cost to outsource unarmed guards is approximately the same as the cost for federal employees, therefore it is necessary to maintain the same level of funding as these vacancies are converted to contract coverage. The long term goal is to completely outsource the unarmed security officer positions as they become vacant.

Travel (\$5,000)

A total of \$5,000 is requested in FY 2020 for travel. 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 (\$1,996,000)

A total of \$1,996,000 is requested for other services in FY 2020.

- \$886,000 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.
 - \$182,000 is for maintenance of security equipment, uniform cleaning services, and for various security services, including drug testing of all Special Police Officers, as well as firearms range rentals, First Aid/AED, hazardous waste removal, and other recurring services.
 - \$75,000 is for contract services to manage workers' compensation claims.

Protection

- \$74,000 is for continuous systematic security reviews and risk assessments of the Gallery's different areas such as the East Building, West Building, Sculpture Garden, public spaces, non-public spaces, and art storage areas, to ensure physical protection is improved, upgraded, and maintained.
- \$35,000 is for U.S. Department of Justice (DOJ) contracts. DOJ provides information used during background investigations and processes fingerprints for job applicants. These services allow the Gallery to determine the suitability of candidates for positions that require contact with valuable works of art.
- \$200,000 is for security officer training. This funding level addresses internal audit recommendations that additional training is required to ensure all Gallery security officers are properly trained on all laws, techniques and procedures, to include basic officer training and basic refresher training, emergency preparedness training, firearm recertification, defensive tactics, customer service, and training at Federal Law Enforcement Training Centers (FLETC).
- \$1,110,000 is for IT maintenance services and support for the ISMS and the Fire Alarm System and for GSA fees for the HSPD-12 shared services program which provides Gallery employees with common secure access cards.

Supplies & Materials (\$120,000)

A total of \$120,000 is requested in FY 2020 for supplies and materials. These funds are for the day-to-day supplies and materials required for the operation of the Gallery's Protection function including uniforms, uniform accessories, identification badges, ammunition, locksmith supplies, parts for security system repairs, and general administrative supplies.

Equipment (\$342,000)

A total of \$342,000 is requested in FY 2020 for Protection equipment. These funds provide for physical enhancements to the overall security program and cyclic replacement of equipment. Protection equipment provides for security of the buildings through a variety of means such as security cameras, X-ray machines, and patrol vehicles. Cyclic equipment replacement ensures reliable and effective protection of the visitors, staff, buildings, and collections.

**NATIONAL GALLERY OF ART
Salaries and Expenses
General Administration Function Budget
(Dollars in Thousands)**

Object Class	FY 2018 Enacted Budget	FY 2019 Enacted Budget	FY 2020 Request	Increase/ (Decrease)
Personnel Compensation	\$ 13,042		\$ 11,989	
Personnel Benefits	<u>4,993</u>		<u>4,611</u>	
Subtotal - Compensation & Benefits	18,035		16,600	
Travel of Persons	24		24	
Transportation of Things	151		151	
Rent, Communications, & Utilities	2,791		2,209	
Other Services	10,015		11,685	
Supplies & Materials	360		326	
Equipment	<u>1,634</u>		<u>1,498</u>	
Subtotal - Non-pay	14,975		15,893	
Total - Salaries & Expenses	\$ 33,010	\$ 32,219	\$ 32,493	\$ 274
FTE	104	101	97	(4)

General Administration Introduction

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

General Administration

FY 2020 General Administration Budget Request

The FY 2020 Budget request for the General Administration Function totals \$32,493,000.

A summary of the budget request is provided below.

SUMMARY OF GENERAL ADMINISTRATION FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$16,600,000)

A total of \$16,600,000 is budgeted for personnel compensation and benefits in FY 2020. The budget assumes no general pay raise in FY 2019 and FY 2020 and supports 97 FTEs.

Travel (\$24,000)

A total of \$24,000 is requested in FY 2020 for General and Administrative staff travel. 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 meetings involving the Gallery.

Transportation of Things (\$151,000)

A total of \$151,000 is requested in FY 2020 for transportation of things. 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 (\$2,209,000)

A total of \$2,209,000 is requested in FY 2020 for rent, communications and utilities. These funds will be used as follows:

- \$1,203,000 is for rent at the Gallery's warehouse in Landover, MD. This funding level reflects an increase of \$75,000 for contract escalation on the Landover warehouse.
- \$335,000 is for metered postage.
- \$261,000 is for equipment rental, including the cost of copier rentals.
- \$410,000 is for telephone, cellular and internet services provided by the Federal Telecommunications System (FTS) and other major commercial carriers.

Other Services (\$11,685,000)

A total of \$11,685,000 is requested for other services in FY 2020.

- \$11,156,000 is for General and Administrative IT. These funds will be used as follows:

General Administration

- \$5,919,000 is for General Support Systems (GSS) including fees paid to the Smithsonian Institution to provide off-site data center services for all non-building related applications as well as contractual support for servers, Help Desk customer support staff and license fees for office automation software by Microsoft, Apple, Adobe, and others. These funds also provide for software training for key users, and the cost of IT professionals who support the Gallery's network, intranet and office automation. This funding level reflects annual license costs of the ServiceNow continuous monitoring module, for increased help desk support for patching end-user desktop software to protect against cyber-attack, and for mandatory fixed cost escalation on existing annual license fees including the cloud-based Office 365 software suite and Smithsonian Data Center hosting as well as contractual increases in support services.
- \$1,977,000 is for maintaining the Enterprise Architecture including professional contractual services to oversee and maintain the Gallery's complex IT environment and provide project oversight and management across all departments for information technology activities. The budget also funds contractual services to support the data analytics program to enhance data-driven decision-making, improve business-case analysis of proposed IT investments, and to identify opportunities to consolidate existing systems and data to reduce costs and IT complexity across the Gallery.
- \$1,795,000 is to maintain the Financial Management, Contract Writing and automated travel systems. These funds are necessary for contract support, software licenses, hosting and maintenance fees. The budget also funds annual licenses and maintenance fees for the new vendor management and automated travel systems and for mandatory fixed cost escalation for existing financial and administrative systems.
- \$1,245,000 is to maintain and support IT security programs necessary to meet cybersecurity standards consistent with guidance issued in OMB memorandum M-17-25. These funds provide for maintenance costs of the cybersecurity software measures implemented throughout the Gallery's IT infrastructure (e.g., firewalls, virus protection software, audit and logging, remote access tokens, malware and intrusion detection systems and others). These funds also support the cost of IT professionals who are responsible for maintaining the IT security program, and for mandatory security awareness training to end-users of the Gallery's network. The budget also funds outsourced IT security services for the Gallery's Continuous Diagnostics and Mitigation (CDM) program to comply with the Department of Homeland Security guidance.
- \$220,000 is for payroll services contracted with the National Finance Center (NFC), and processing fees paid to the Office of Personnel Management for the OMB-mandated electronic-Official Personnel Files.
- \$529,000 is for General Administration other services. These funds will be used as follows:
 - \$201,000 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 Gallery's legal department.
 - \$150,000 is for the annual independent audit of the Gallery's financial statements.

General Administration

- \$178,000 is for Office of Personnel Management and Federal Occupational Health to provide services associated with hiring including certification, investigations and training. An OPM personnel security audit conducted in 2016 determined that the Gallery must perform increased Tier 2 and Tier 3 background investigations which increased the cost of investigations for existing and new employees and contractors.

Supplies & Materials (\$326,000)

- A total of \$326,000 is requested in FY 2020 for supplies and materials. 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 (\$1,498,000)

A total of \$1,498,000 is requested in FY 2020 for equipment.

- \$1,457,000 is for IT equipment required to maintain the General and Administrative computer and telecommunications systems. These funds will be used as follows:
 - \$1,137,000 is for General Support Systems (GSS) including IT security and cyclic network equipment replacement and reflects funds transferred to contractual services to partially fund license fees for the cloud-based Office 365 software suite.
 - \$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.
 - \$0 is budgeted for Digital Media equipment reflecting a reallocation of \$25,000 of Digital Media equipment replacement funds from the General Administration function to the Art Care function to consolidate all digital media activities under a new Digital Media division.
- \$41,000 is for a variety of equipment and reference books for all other administrative departments.

NATIONAL GALLERY OF ART
Repair, Restoration and Renovation Function
FY 2018 - FY 2020
(Dollars in Thousands)

	FY 2018 Enacted Budget	FY 2019 Enacted Budget	FY 2020 Request	Increase/ (Decrease)
Major Capital Project: Art Storage	\$ -		\$ 1,000	
Master Facilities Plan	23,203		13,114	
Ongoing Renovation	<u>1,000</u>		<u>1,000</u>	
<u>Total Repair, Restoration & Renovation</u>	<u>\$ 24,203</u>	<u>\$ 24,203</u>	<u>\$ 15,114</u>	<u>\$ (9,089)</u>
FTE	2	2	2	-

Repair, Restoration and Renovation Introduction

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

The Gallery is a highly complex facility with 1.4 million square feet of buildings, a 6 acre Sculpture Garden, the Mellon Fountain, 3 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 2020 REPAIR, RESTORATION AND RENOVATION BUDGET REQUEST

The FY 2020 Budget request for Repair, Restoration, and Renovation is \$15,114,000 and supports 2 FTEs. A summary of the budget request is provided on the following pages.

Repair, Restoration and Renovation

Major Capital Project: Off-Site Art Storage (\$1,000,000)

The FY 2020 Budget Request for a new major capital art storage project totals \$1,000,000.

These funds contribute the Gallery's share of design costs for a new shared art storage facility at the Smithsonian Museum Support Center (MSC) in Suitland, MD. Based on a feasibility study for offsite storage options completed in 2018, the Gallery is partnering with the Smithsonian Institution to incorporate the Gallery's collection storage needs in a future expansion at the MSC. The shared facility will address the needs of both the Smithsonian Institution and the Gallery at significantly lower cost than two independent facilities and also takes advantage of the existing supporting infrastructure at MSC. The Gallery's current art storage includes a combination of dedicated on-site space, temporarily converted gallery space, and space leased in a shared commercial facility. All of these spaces are over-capacity and most do not adequately meet the Gallery's standards for long-term art storage. The 2014 acquisition of over 8,000 artworks from the Corcoran collection accelerated the Gallery's need to develop a long-term solution for permanent collections storage and the Gallery began discussions with OMB in July 2014. In FY 2017 OMB directed the Gallery and the Smithsonian to explore collaborating on their collections storage needs. The 2018 feasibility study recommended a shared 3-story addition (Pod 6) to the MSC that will provide dedicated collections storage space for the Gallery. When completed, Pod 6 will provide the Gallery with 47,000 square feet of secure permanent art storage and permit Gallery space currently used for art storage to be returned to the public display of art. Current plans anticipate construction to begin no later than FY 2023 with completion and relocation in FY 2025 depending on the availability of appropriations. The Gallery and Smithsonian are closely coordinating this project as it progresses.

Master Facilities Plan (\$13,114,000)

The FY 2020 Budget Request for the Master Facilities Plan (MFP) totals \$13,114,000. The budget provides the necessary funding to complete a high priority East Building systems renovation project, including the main atrium skylight.

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

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

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

Repair, Restoration and Renovation

the program began, numerous important projects remain undone and some critical new work items have emerged.

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

The updated MFP is guided by the following goals:

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

FY 2018 MFP Accomplishments

Work Area 9.3 design was completed and a construction contract was awarded for the highest priority items including the East Building main atrium skylight replacement and a portion of the other building systems improvements. The 16,000 square foot main atrium skylight has not been renovated since the East Building opened in 1978 and complete replacement of the glass units and the aluminum frames is required. This technically challenging replacement will require installation of a suspended work platform from the space frame over the atrium so that the building remains open to the public throughout the construction. The skylight will also have improved energy efficiency and blast resistance. In addition to the skylight replacement, Work Area 9.3 construction includes two new air handling units to serve Pod 3 spaces, some plumbing repairs, and improving the location of ADA-compliant restrooms.

Design was completed for new smoke control exhaust and makeup air systems for the atrium, and other building systems renovations which serve the public spaces that have not yet been renovated. When completed in its entirety, 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. Design for upgrades and replacement of the East Building main electrical service equipment to improve reliability for this critical building system was also completed.

FY 2019 MFP Objectives

Mobilization and construction of Work Area 9.3 is scheduled to begin by summer of FY 2019. The contractor will fully engineer the skylight components and perform rigorous testing in advance of delivery and installation at the site in 2020. The new glass units and aluminum frames will correct long-standing problems with deterioration of the gaskets and provide improved energy efficiency. In addition to the skylight replacement, funding will be used for new ADA accessible ground floor restrooms and additional exterior envelope improvements to replace the East Building main entrance window wall including refurbishing the revolving doors and installing new ADA-compliant egress doors. Construction will also begin on the East

Repair, Restoration and Renovation

Building's Pod 3 including building systems upgrades and renovation and a new emergency exit stairway serving all public levels.

FY 2020 MFP Budget Request: (\$13,114,000)

The MFP FY 2020 Budget Request provides the balance needed for the Work Area 9.3 construction contract and includes several high priority East Building systems improvements being performed in conjunction with the skylight replacement. These improvements are discussed under the following three categories below:

Exterior, Structural, and Architectural Repairs (\$2,071,000)

- \$1,428,000 is to fully fund components of the Work Area 9.3 project being performed in conjunction with the main atrium skylight replacement, including ADA accessible restrooms on the ground floor, modernization of the combination art moving / public elevator, lay-light replacement in Pod 3, and replacement of the main entrance window wall which includes new egress doors needed to increase exit capacity and meet ADA requirements.
- \$643,000 is to complete design of the remaining West Building façade renovations. Portions of the façade have been repaired in phases over the past fifteen years, but repairs to the north portico, adjacent northwest façade, and the entire south facade have been deferred. Urgent temporary repairs to damaged stones have been performed due to safety concerns. Because the stone façade has increasingly exhibited signs of stress, including an increase in the number of cracks and spalls, this project has become critical. Continued funding is needed to repair the masonry façade, maintain a watertight building envelope, and minimize risks of deterioration and safety hazards. Due to accelerated deterioration and potential safety hazards, this repair work is now critical for public safety and necessary for the preservation of the building and its contents.

Interior Mechanical, Electrical, and Plumbing System Replacements (\$9,098,000)

- \$3,333,000 is to complete components of the Work Area 9.3 project, including system renovations in the galleries adjacent to the main atrium in Pod 3. Building system upgrades in Pod 3 include replacement of two air handling units and associated ductwork and controls, electrical distribution upgrades, and plumbing system improvements including restroom renovations on the mezzanine.
- \$5,765,000 is for continued funding for off-site relocation costs.

Life Safety and Security Renovations (\$1,945,000)

- \$1,945,000 is to complete funding for life safety and security renovations included in Work Area 9.3. A new emergency exit stairway serving all public levels in Pod 3 and separation of the remaining East Building public gallery spaces from the main atrium with sliding fire and smoke barriers with integral fire egress doors will be installed. Other life safety and security improvements include installation of smoke exhaust fans on the roof above the East Building entrance to discharge smoke from the atrium collected by the smoke control ductwork installed under Work Area 9.1, and upgrades to electronic life safety and security systems.

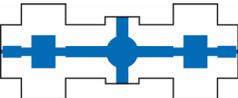
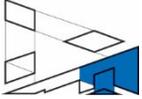
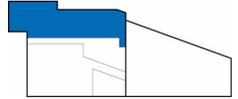
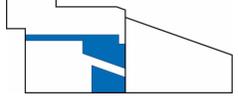
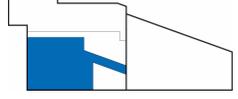
Repair, Restoration and Renovation

**NATIONAL GALLERY OF ART
REPAIR, RESTORATION & RENOVATION BUDGET
FY 2018 - FY 2020**

Description	FY 2018 Enacted Budget	FY 2019 Enacted Budget	FY 2020 Request
FUND BALANCES, BEGINNING OF YEAR	\$ 19,972,623	\$ 716,856	\$ 782,856
<u>BUDGET</u>			
I. Major Capital Project	-		1,000,000
II. Master Facilities Plan			
Exterior/Structural Repairs	3,830,000		2,071,000
Interior Systems Replacement	14,159,000		9,098,000
Life Safety & Security	5,214,000		1,945,000
Subtotal - Master Facilities Plan	23,203,000		13,114,000
III. Ongoing Renovation	1,000,000		1,000,000
Total Budget Approved/Pending	24,203,000	24,203,000	15,114,000
TOTAL FUNDS AVAILABLE	44,175,623	24,919,856	15,896,856
<u>OBLIGATIONS</u>			
I. Major Capital Project	-	100,000	1,000,000
II. Master Facilities Plan			
Exterior/Structural Repairs	8,038,694	3,728,000	2,070,000
Interior Systems Replacement	23,834,378	14,234,000	9,095,000
Life Safety & Security	10,778,204	5,075,000	1,943,000
Subtotal - Master Facilities Plan	42,651,276	23,037,000	13,108,000
III. Ongoing Renovation	807,491	1,000,000	1,000,000
TOTAL OBLIGATIONS	43,458,767	24,137,000	15,108,000
FUND BALANCES, END OF YEAR *	\$ 716,856	\$ 782,856	\$ 788,856

* FY 2019 and FY 2020 obligations and end of year balances are estimated.

National Gallery of Art Master Facilities Plan Updated Work Area Diagrams

Work Area	Area Affected	Activities	Floor Levels Involved	Construction Start
West Building				
1-4		Construction is complete for Work Areas 1-4. Construction for conservation and art care staff in the southeast section of the ground floor is underway. Includes all building systems distribution, air handling unit upgrades, fire suppression, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	2000
5		“Open” Work Area. Circulation will be maintained while building systems are renovated. Abandoned steam distribution system will be removed; remaining air handling units will be upgraded.	West Building Basement, Ground, Main	TBD
East Building Public Space				
9.1		Construction is complete for the East Building public space renovations, including life safety improvements, infrastructure system upgrades, fire suppression and smoke management.	East Building All Levels, primarily Pods 1 and 2, and North galleries	2014
9.2		Continuation of East Building public space renovations, including life safety improvements, and other building systems renovations to support Pod 3. Upper West galleries and Auditoria are deferred. Construction is complete for the Concourse level galleries concurrent with Work Area 9.1.	East Building Pod 3 All Levels	2020
			Concourse	2014
9.3		Final phase of East Building public space systems renovations, which includes the Atrium skylight replacement, a third fire stairs, and entrance modification.	East Building All Levels, Primarily Main Atrium	2019
East Building Study Center				
10.1		Building systems renovation to support the west end of the Study Center from the Concourse level up through the 8th level.	East Building, Concourse, and Levels 1-8	TBD
10.2		Building systems renovation to support the Basement level of the Study Center and the east end of the Study Center from Concourse level up through the 8th level.	East Building, Basement, Concourse, and Levels 1-8	TBD
Connecting Link				
6		“Open” Work Area. Circulation will be maintained while building systems and the Parking Garage exhaust are renovated.	Connecting Link, Basement, Concourse	TBD
7		Building systems renovation to support back of house in the Concourse and Basement levels of the Connecting Link.	Connecting Link, Basement, Concourse	TBD
8		Building systems renovation to support the Concourse level of the Connecting Link; includes shops, cafeteria and kitchen areas.	Basement, Concourse	TBD

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

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

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

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

Estimated Project Costs by Fiscal Year		Amt (\$000)	FY 1999 - FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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	\$ -	\$ -	\$ -	\$ -	\$ -	
	MFP Pre-design and Planning for Out-year Projects	\$ 2,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,593	
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	\$ 11,398	\$ 2,198	\$ -	\$ -	\$ -	\$ -	\$ 9,200	
	West Building Site Renovations: design	\$ 1,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,296	
	West Building Site Renovations	\$ 8,321	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,321	
	Connecting Link Plaza Renovations: design	\$ 5,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,223	
	Connecting Link Plaza Renovations	\$ 49,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,115	
	East Building Exterior Renovations: design (Glass Walls-Vertical Slots)	\$ 2,133	\$ 2,133	\$ -	\$ -	\$ -	\$ -	\$ -	
	East Building Exterior Renovations (Glass Walls-Vertical Slots)	\$ 829	\$ 829	\$ -	\$ -	\$ -	\$ -	\$ -	
	East Building Site Renovations: design	\$ 1,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,434	
	East Building Site Renovations	\$ 34,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,327	
	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	\$ 26,969	\$ 6,595	\$ -	\$ -	\$ -	\$ -	\$ 20,374
Work Area 2, West Building: design		\$ 760	\$ 760	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 2, West Building		\$ 15,155	\$ 15,155	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 3, West Building: design		\$ 2,542	\$ 2,542	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 3, West Building		\$ 20,210	\$ 20,210	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 4, West Building: design		\$ 4,291	\$ 4,291	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 4, West Building		\$ 29,347	\$ 29,347	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 5, West Building: design		\$ 7,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,675	
Work Area 5, West Building		\$ 56,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,161	
Work Area 6, Connecting Link: design		\$ 1,762	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,762	
Work Area 6, Connecting Link		\$ 19,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,025	
Work Area 7, Connecting Link: design		\$ 968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 968	
Work Area 7, Connecting Link		\$ 9,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,803	
Work Area 8, Connecting Link: design		\$ 1,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,790	
Work Area 8, Connecting Link		\$ 17,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,613	
Work Area 9.1, East Building: design		\$ 4,757	\$ 4,757	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 9.1, East Building		\$ 34,210	\$ 34,210	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 9.2, East Building: design		\$ 3,239	\$ 3,239	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 9.2, East Building		\$ 12,697	\$ 4,635	\$ -	\$ -	\$ 1,356	\$ 6,706	\$ -	
Work Area 9.3, East Building: design	\$ 2,887	\$ -	\$ 2,887	\$ -	\$ -	\$ -	\$ -		
Work Area 9.3, East Building	\$ 45,938	\$ -	\$ 11,647	\$ 17,981	\$ 16,310	\$ -	\$ -		
Work Area 10.1, East Building: design	\$ 7,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,224		
Work Area 10.1, East Building	\$ 78,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,900		
Work Area 10.2, East Building: design	\$ 11,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,607		
Work Area 10.2, East Building	\$ 83,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,330		

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

Coordinate "central plant" and stand-alone projects

Estimated Project Costs by Fiscal Year	Amt (\$000)	FY 1999 - FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Cost To Complete
West Building GSA Pipe Connection: design	\$ 715	\$ 715	\$ -	\$ -	\$ -	\$ -	\$ -
West Building GSA Pipe Connection	\$ 4,713	\$ 4,713	\$ -				
West Building Water Service, Distribution, and Treatment: design	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Water Service, Distribution, and Treatment	\$ 2,071	\$ 2,071	\$ -				
West Building Electrical Service Equipment and Transformers: design	\$ 190	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Electrical Service Equipment and Transformers	\$ 2,020	\$ 2,020	\$ -				
West Building Emergency Generator: design	\$ 40	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Emergency Generator	\$ 2,485	\$ 2,485	\$ -				
West Building Chiller Plant: design	\$ 797	\$ 797	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Chiller Plant	\$ 13,589	\$ 13,589	\$ -				
West Building Lightning Protection: design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Lightning Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Air Handling Unit Upgrades: design	\$ 153	\$ 153	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Air Handling Unit Upgrades	\$ 1,102	\$ 1,102	\$ -				
East Building Smoke Control: design	\$ 310	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ -
East Building Smoke Control	\$ 6,408	\$ 665	\$ -	\$ -	\$ -	\$ -	\$ 5,743
East Building Emergency Generator and Power System: design	\$ 885	\$ 885	\$ -	\$ -	\$ -	\$ -	\$ -
East Building Emergency Generator and Power System	\$ 6,589	\$ 6,589	\$ -				
East Building Electrical Service Equipment: design	\$ 2,202	\$ 80	\$ 2,122	\$ -	\$ -	\$ -	\$ -
East Building Electrical Service Equipment	\$ 20,393	\$ 860	\$ -	\$ -	\$ -	\$ -	\$ 19,533
East Building HVAC Systems Upgrades: design	\$ 1,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,717
East Building HVAC Systems Upgrades	\$ 17,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,508
Conveying Systems Modernizations (elevators, etc.): design	\$ 53	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ 13
Conveying Systems Modernizations (elevators, etc.)	\$ 129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129
Security Systems Improvements: design	\$ 864	\$ 864	\$ -	\$ -	\$ -	\$ -	\$ -
Security Systems Improvements	\$ 3,118	\$ 3,118	\$ -				
Sub-Total Master Facilities Plan Projects	\$ 721,102	\$ 187,525	\$ 16,656	\$ 17,981	\$ 17,666	\$ 7,349	\$ 473,925
Off-Site Relocation Costs	\$ 26,326	\$ 26,326	\$ -	\$ -	\$ -	\$ -	\$ -
Off-Site Relocation Costs (Extended Plan)	\$ 101,211	\$ 16,236	\$ 4,908	\$ 5,222	\$ 5,537	\$ 5,765	\$ 63,543
Off-Site Relocation Costs for Additional Office Swing Space	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000
Sub-Total Off-Site Relocation Costs	\$ 173,537	\$ 42,562	\$ 4,908	\$ 5,222	\$ 5,537	\$ 5,765	\$ 109,543
TOTAL Master Facilities Plan (MFP) (in \$000)	\$ 894,639	\$ 230,087	\$ 21,564	\$ 23,203	\$ 23,203	\$ 13,114	\$ 583,468
TOTAL Ongoing Renovation (in \$000)		\$ 18,213	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
TOTAL Major Critical Project: East Building Stone Repairs (in \$000)	\$ 82,166	\$ 82,166	\$ -				
TOTAL Major Capital Project: Art Storage at Smithsonian Museum Support Center (in \$000)	\$ 41,370	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 40,370
TOTAL Repair, Restoration and Renovation (R,R&R) Appropriation Request (in \$000)		\$ 330,466	\$ 22,564	\$ 24,203	\$ 24,203	\$ 15,114	

Repair, Restoration and Renovation

ONGOING RENOVATION

Ongoing Renovation (\$1,000,000)

The FY 2020 Budget Request for Ongoing Renovation totals \$1,000,000. Ongoing Renovation projects are grouped into the categories described below. Projects are reviewed annually and prioritized based on urgency and availability of funds.

Environmental Compliance

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

Energy Management

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

Access, Safety, and Building Repairs

The FY 2020 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).

Alterations/Renovations

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

Repair, Restoration and Renovation

**NATIONAL GALLERY OF ART
ONGOING RENOVATION BUDGET
FY 2018 - FY 2020**

Description	FY 2018 Enacted Budget	FY 2019 Enacted Budget	FY 2020 Request
FUND BALANCES, BEGINNING OF YEAR	\$ 143,319	\$ 335,828	\$ -
<u>BUDGET</u>			
ONGOING RENOVATION PROJECTS			
<u>Environmental Compliance</u>	30,000		30,000
<u>Energy Management</u>	130,000		130,000
<u>Access, Safety, and Building Repairs</u>			
Staff Salaries	290,000		290,000
Accessibility Improvements	370,000		370,000
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	130,000		130,000
Subtotal - Alterations and Renovations	180,000		180,000
Total Budget Approved/Pending	1,000,000		1,000,000
TOTAL FUNDS AVAILABLE	1,143,319	1,335,828	1,000,000
<u>OBLIGATIONS</u>			
Environmental Compliance	10,000	30,000	30,000
Energy Management	144,000	150,000	130,000
Access, Safety, and Building Repairs	237,850	660,000	660,000
Alterations/Renovations	415,641	495,828	180,000
TOTAL OBLIGATIONS	807,491	1,335,828	1,000,000
FUND BALANCES, END OF YEAR*	\$ 335,828	\$ -	\$ -

* FY 2019 and FY 2020 obligations and end of year balances are estimated.

**NATIONAL GALLERY OF ART
Special Exhibitions Budget
FY 2018 - FY 2020
(Dollars in Thousands)**

Object Class	FY 2018 Enacted Budget	FY 2019 Enacted Budget	FY 2020 Request	Increase/ (Decrease)
Personnel Compensation	\$ 1,126		\$ 1,153	
Personnel Benefits	372		385	
Travel	50		50	
Transportation	300		300	
Services	1,572		1,572	
Supplies & Materials	<u>200</u>		<u>200</u>	
Total - Special Exhibitions	<u>\$ 3,620</u>	<u>\$ 3,640</u>	<u>\$ 3,660</u>	<u>\$ 20</u>

The FY 2020 Special Exhibitions Budget request is included as part of the FY 2020 Art Care Request beginning on page 4-1.

Special Exhibitions Introduction

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

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

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

Special Exhibitions

The Public-Private Partnership

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

Organization of Special Exhibitions

Organizing special exhibitions requires significant expertise and resources. The curatorial, special exhibitions, legal, registrar and design and installation staffs of the Gallery organize over a dozen special exhibitions annually. Each one requires knowledge and experience in such areas as contract 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 acclaimed exhibitions over the past five years:

- *Cezanne Portraits (2018)*
- *Vermeer and the Masters of Genre Painting (2017)*
- *Stuart Davis: In Full Swing (2016)*
- *Power and Pathos: Bronze Sculpture of the Hellenistic World (2015)*
- *Degas / Cassatt (2014)*

Special Exhibitions

**NATIONAL GALLERY OF ART
SPECIAL EXHIBITIONS FUNDING SOURCES
FY 2000 - FY 2020
(Dollars in Thousands)**

	Funding			Percent of Funding	
	Federal	Nonfederal	Total	Federal	Nonfederal
FY 2000 Actual Expense	\$ 3,319	\$ 3,172	\$ 6,491	51	49
FY 2001 Actual Expense	2,816	4,259	7,075	40	60
FY 2002 Actual Expense	3,208	4,055	7,263	44	56
FY 2003 Actual Expense	3,174	4,104	7,278	44	56
FY 2004 Actual Expense	3,041	3,495	6,536	47	53
FY 2005 Actual Expense	2,982	3,765	6,747	44	56
FY 2006 Actual Expense	3,122	4,363	7,485	42	58
FY 2007 Actual Expense	2,912	2,531	5,443	53	47
FY 2008 Actual Expense	3,415	4,390	7,805	44	56
FY 2009 Actual Expense	3,380	3,176	6,556	52	48
FY 2010 Actual Expense	3,436	2,263	5,699	60	40
FY 2011 Actual Expense	3,383	2,873	6,256	54	46
FY 2012 Actual Expense	3,474	4,318	7,792	45	55
FY 2013 Actual Expense	3,294	6,641	9,935	33	67
FY 2014 Actual Expense	3,002	2,857	5,859	51	49
FY 2015 Actual Expense	2,982	3,312	6,294	47	53
FY 2016 Actual Expense	4,153	3,844	7,997	52	48
FY 2017 Actual Expense	4,205	4,258	8,463	50	50
FY 2018 Actual Expense	2,752	5,748	8,500	32	68
FY 2019 Enacted Budget	3,640	7,904	11,544	32	68
FY 2020 Request	3,660	7,313	10,973	33	67

Amount and percentage of non-federal funding in FY 2019 and beyond are dependent upon the amount of funds the Gallery is able to raise from the private sector.

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

Summary by Program and Function	FY 2020 Request
Steady State	
Art Care	\$ 1,285
Operations and Maintenance	125
Protection	1,110
General Administration	12,776
Subtotal - Steady State	15,296
New Initiatives	
Art Care	400
Operations and Maintenance	100
Protection	-
General Administration	320
Subtotal - New Initiatives	820
Total by Function	
Art Care	1,685
Operations and Maintenance	225
Protection	1,110
General Administration	13,096
Total IT	\$ 16,116

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

Information Technology

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, for example, the staff intranet for administrative information, a scheduling system for school and group tours, a facilities work order system, a security incident reporting system, a payroll time and attendance system, and a computer-assisted design (CAD) system used by the Gallery's architects, designers and engineers.

FY 2020 Information Technology Resource Statement

As required by OMB Circular A-11 §51.3, the Gallery's Chief Information Officer and the Treasurer affirm that the CIO was actively involved in developing the FY 2020 Information Technology Budget Request and has reviewed and approved all information technology investments in support of the Gallery's major program objectives described in the budget.

FY 2020 Information Technology Budget Request

The FY 2020 Budget request for Information Technology totals \$16,116,000. The budget funds mandatory fixed cost increases for existing systems and addresses government-wide requirements for cybersecurity, privacy, and enterprise risk management. A summary of the budget request is outlined below and described in greater detail on the following pages by functional area. A summary table by object class is provided on page 7-13.

IT Steady State Operations (\$15,296,000)

The FY 2020 Budget request for IT steady state operations totals \$15,296,000. Steady state funding provides for annual software licensing and contractual support necessary for day-to-day operations and protection of the digital assets of the Gallery. This funding level includes mandatory contract escalation on existing system licenses, increased costs of new systems in the cloud, as well as significantly expanded cybersecurity measures implemented under the guidance issued by OMB memorandum M-17-25 and the NIST framework and OMB circular A-123 guidance for enterprise risk management.

The Gallery has aggressively pursued cloud-migration efforts and cybersecurity improvements in accordance with OMB directives and in response to an independent cybersecurity readiness assessment performed in FY 2017. Since FY 2016, the Gallery has migrated 62% of all systems, including 56% of enterprise systems, to cloud-based software-as-a-service or platform-as-a-service providers. Cloud-based systems currently include productivity software (Office365), work order management (ServiceNow), systems that support hiring, e-learning, resource scheduling and exhibition planning, as well as systems to manage digital images and the library collections.

Cloud based systems have resulted in significant increases in efficiency and improved stability, reliability and security of the Gallery's IT platform. A security assessment completed in May, 2017, by Price-Waterhouse-Coopers provided a roadmap for necessary cybersecurity

Information Technology

improvements including improved disaster recovery and cyber breach incident response capabilities, system audit and logging, protection of sensitive data and increased outsourcing of IT security resources. The Gallery has also implemented new platforms to educate users, through on-going simulations and training, on phishing attacks, today's most prevalent cyber-attack. The Gallery is re-designing the network architecture, and has acquired appropriate supporting technology to segment critical digital assets and to protect sensitive data, both at rest and in transit. The Gallery is hardening servers and network equipment according to NIST baselines, which requires additional contractor support. In FY 2018 the Gallery began development of a third party vendor management program, which will be in place by FY 2020.

System Modernization and New Initiatives (\$820,000)

The FY 2020 Budget request for IT system modernization and new initiatives is \$820,000. Funds for system modernization and new initiatives are necessary to continue improvements to support the Gallery's public outreach through digital media efforts, provide cyclic equipment upgrades for the Building Automation System, continue implementation of a Human Resources Management System, and continue modernization of the administrative intranet.

Information Technology

NATIONAL GALLERY OF ART Information Technology Art Care Budget FY 2020 Request (Dollars in Thousands)	
Steady State	FY 2020 Request
Digital Media - Website and Social Media	\$ 650
Digital Media - Imaging Systems	320
Integrated Library System	135
Collections Management System	110
Other Art Care Systems	70
Subtotal	1,285
<u>System Modernization and New Initiatives</u>	
Digital Media - Website and Social Media	250
Digital Media - Imaging Systems	150
Subtotal	400
Total Art Care IT Budget	\$ 1,685

IT Art Care Introduction

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

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

FY 2020 Budget Request

The FY 2020 Budget Request for IT Art Care totals \$1,685,000.

Information Technology

Steady State (\$1,285,000)

A total of \$1,285,000 is requested in IT Art Care for steady state systems. Details of this request include:

- \$970,000 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. NGA Images provides public on-line access and free download of over 52,000 high resolution images of the collection with nearly 4 million images downloaded as of July, 2018. The public website provides access to rich educational and scholarly content on the Gallery's collections and exhibitions to over 5 million on-line visitors per year. This funding level includes reallocation of \$25,000 for Digital Media equipment that was transferred from the General Administration function.
- \$135,000 is requested to maintain the Integrated Library System (ILS). The Gallery completed transferring the ILS from a commercial off-the-shelf system maintained in-house to a cloud-based SaaS (Software as a Solution) subscription based system in November 2018. This funding level provides licensing costs for the cloud-based system.
- \$110,000 is requested to maintain the Collection Management System (CMS). The Gallery employs The Museum System (TMS), a commercial off-the-shelf system that is used extensively throughout the museum community, to manage the collection of original works of art. This system was migrated to the cloud in FY 2018 greatly enhancing cybersecurity and internal controls over the works of art. This funding level provides for the cost of cloud hosting of TMS including augmented cybersecurity protections.
- \$70,000 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 end user applications training, maintenance, and user licenses.

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

\$400,000 is requested in FY 2020 for IT Art Care system modernization and new Initiatives.

- \$250,000 is requested for the public website and social media platforms. These funds support migration of existing software to cloud-based systems as well as continuous updates to the Gallery's public website and social media outlets to serve the vast on-line audience that is unable to visit the Gallery in person and to enhance the experience of visitors who come to the Gallery with mobile devices. The Gallery has established a content advisory group to oversee digital outreach planning and will undertake a comprehensive assessment of the public website strategy in 2019.
- \$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 cloud-based 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 June, 2018 the Gallery completed migrating the master image database of the works of art to the new platform. In FY 2019 and FY 2020 the stand-alone department specific digital media files will be migrated to the eDAM followed by multi-media and audio files.

Information Technology

**NATIONAL GALLERY OF ART
Information Technology Operations and Maintenance Budget
FY 2020 Request
(Dollars in Thousands)**

Steady State	FY 2020 Request
Building Automation and Central Scheduling	\$ 125
<u>System Modernization and New Initiatives</u>	
Building Automation and Central Scheduling	100
Total Operations & Maintenance IT Budget	\$ 225

IT Operations and Maintenance Introduction

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

FY 2020 Budget Request

The FY 2020 Budget Request for IT Operations and Maintenance totals \$225,000.

Steady State (\$125,000)

\$125,000 is requested in FY 2020 for IT Operations and Maintenance steady state systems. These funds provide for annual licenses and maintenance costs for the BAS and the Central Scheduling System as well as cyclic equipment replacement of sensors and controllers for the BAS.

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

\$100,000 is requested in FY 2020 for IT Operations and Maintenance system modernization and new initiatives. These funds provide for cyclic replacement and other improvements of the BAS hardware throughout the Gallery necessary to maintain efficient system performance and for periodic enhancements to the Central Scheduling System.

Information Technology

**NATIONAL GALLERY OF ART
Information Technology Protection Budget
FY 2020 Request
(Dollars in Thousands)**

	FY 2020 Request
Steady State	
Integrated Security Management System	\$ 1,110
<u>System Modernization and New Initiatives</u>	
Integrated Security Management System	-
Total Protection IT Budget	\$ 1,110

IT Protection Introduction

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

FY 2020 Budget Request

The FY 2020 Budget request for IT Protection totals \$1,110,000.

Steady State (\$1,110,000)

\$1,110,000 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. Professional IT contract services provide the necessary day-to-day technical support and maintenance of the ISMS to ensure high availability and resilience. Contractual services also provide engineering support for the security network hardware and software.

System Modernization and New Initiatives (\$0)

No funds for system modernization and new initiatives are budgeted for FY 2020.

Information Technology

NATIONAL GALLERY OF ART	
Information Technology General Administration Budget	
FY 2020 Request	
(Dollars in Thousands)	
Steady State	FY 2020 Request
Financial, Human Resources, and Enterprise Systems	\$ 2,015
GSS - End User Support	2,784
GSS - Mainframes and Servers	2,612
GSS - Telecommunications	535
GSS - IT Security	1,245
GSS - Network and Other IT Infrastructure	1,608
Enterprise Architecture	1,977
Subtotal	12,776
<u>System Modernization and New Initiatives</u>	
Financial, Human Resources, and Enterprise Systems	320
GSS - Intranet Modernization	-
GSS - Cloud Migration	-
Subtotal	320
Total General Administration IT Budget	\$ 13,096

IT General Administration Introduction

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

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

Information Technology

FY 2020 Budget Request

The FY 2020 Budget request for IT General Administration totals \$13,096,000.

Steady State (\$12,776,000)

\$12,776,000 is requested in FY 2020 for IT General Administration steady state systems. Details of this request include:

- \$2,015,000 is requested to maintain Financial Management, Human Resources and other Enterprise Systems. The Gallery uses Oracle Federal Financials, a web-based, externally hosted system as its FMS and Distributed Solutions Inc.'s Automated Acquisition Management Solutions (AAMS) for its contract writing system. The Gallery contracts with the National Finance Center (NFC) for payroll processing. In FY 2019, the Gallery will complete the implementation of Oracle's vendor management module and Concur's travel and expense reporting system replacing the previous manual systems and increasing efficiency and securing PII data. This funding level provides for annual licenses and maintenance fees for the new vendor management and automated travel systems and for mandatory fixed cost escalation for existing financial and administrative systems.
- \$8,784,000 is requested to maintain General Support Systems (GSS). Details of the GSS request are below:
 - \$2,784,000 is for End User Systems and Services. The Gallery maintains a standard computing environment including Intel-based PC and Apple Macintosh hardware platforms with standardized operating systems and cloud-based Microsoft Office software for approximately 1,000 users. Steady state funding provides for annual software licensing fees, Help Desk contractual services and cyclic hardware and software replacement. ServiceNow is a Gallery-wide platform first implemented in 2017 to manage a wide variety of service requests including movement of artwork, photographic services, identification badging, and others formerly managed on individual stand-alone systems. The system was upgraded in FY 2017 to add continuous monitoring of all software installed on Gallery servers, desktops, laptops, and mobile devices connected to the network to provide enhanced internal control and cybersecurity protections. This funding level provides for annual license costs of the ServiceNow continuous monitoring module, for increased help desk support for patching end-user desktop software to protect against cyber-attack, and for mandatory fixed cost escalation on existing annual license fees.
 - \$2,612,000 is for Mainframes and Servers Services and Support. Applications not related to building physical security and operations are maintained on servers at the Smithsonian's Herndon data center via an interagency shared service agreement. The off-site data center mitigated a critical system vulnerability due to the Gallery's location on the National Mall in Washington, DC and also provides increased system reliability. Steady state funding provides for the Herndon data center operating fees, annual software licensing fees, cyclic hardware and software replacement and contractual services for day-to-day operational support of the Herndon-based components of the Gallery's network and servers. The Gallery is responsible for operating support of the server and network environment located at the Gallery and the associated licenses, professional technical support, and cyclic hardware and software replacement program. Technical support is needed to provide the engineering, system design, and day-to-day network management to perform functions such as application patching, system

Information Technology

- performance monitoring, cybersecurity monitoring, internal policy development and other essential controls to ensure system reliability and integrity.
- \$535,000 is for Telecommunications Systems and Support. The Gallery's current data network infrastructure supports the 11 major IT mission systems and approximately 1,000 users and a public wireless network throughout the Gallery to serve staff and provide visitor access to mobile applications in the Gallery. Support for mobile devices (smart phones and tablets) is in place with a strong Bring-Your-Own-Device (BYOD) program as well as support for Gallery provided devices.
 - \$1,245,000 is for Information Security. IT security is a top priority and the Gallery continues to make progress in voluntarily meeting FISMA requirements and addressing the cybersecurity guidance provided by the NIST framework and OMB memorandum M-17-25. High priority areas of focus include intrusion detection, disaster recovery, protection of sensitive data, and real-time event auditing of IT systems.
 - \$1,608,000 is for the network and other IT infrastructure costs. Funding is required to support the core network infrastructure including software, professional contractual support and cyclic network equipment replacement. The Gallery's current data network infrastructure supports the 11 major mission critical enterprise IT systems, dozens of department-specific systems and basic office automation needs for approximately 1,000 users and thus requires a robust network and continuous technical support. This budget also funds IT supplies Gallery-wide. This funding level includes a reallocation of \$25,000 for equipment replacement in the Digital Media department that was transferred to the Art Care function.
 - \$1,977,000 is for Enterprise Architecture. Funding is provided for professional contractual services to oversee and maintain the Gallery's complex IT environment and provide project oversight and management across all departments for information technology activities.

Information Technology

System Modernization and New Initiatives; (\$320,000; no change)

\$320,000 is requested in FY 2020 for IT General Administration system modernization and new initiatives.

- \$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 numerous manual processes and file systems for all human resources activities. In FY 2019 the Gallery is evaluating shared service providers and SaaS cloud providers for a comprehensive enterprise solution to meet its HRMS needs.
- \$150,000 is requested for Intranet Modernization. Phased replacement of the Gallery's intranet will continue.

Information Technology

**NATIONAL GALLERY OF ART
Information Technology Budget
FY 2020 Request
(Dollars in Thousands)**

Summary by Function and Object Class	FY 2020 Request
Art Care	
Services	\$ 1,200
Equipment	485
Subtotal - Art Care	1,685
Operations and Maintenance	
Services	125
Equipment	100
Subtotal - Operations and Maintenance	225
Protection	
Services	1,110
Subtotal - Protection	1,110
General Administration	
Rent, communications, utilities	410
Services	11,156
Supplies	73
Equipment	1,457
Subtotal - General Administration	13,096
Total IT	
Rent, communications, utilities	410
Services	13,591
Supplies	73
Equipment	2,042
Total IT	\$ 16,116

NATIONAL GALLERY OF ART
Full-time Equivalent Positions By Grade and Function
FY 2018 - FY 2020

Summary by Grade	FY 2018 Enacted Budget	FY 2019 Enacted Budget	FY 2020 Request	Increase/ (Decrease)
SL (Senior Level)	29	29	29	-
GS-15	42	42	40	(2)
GS-14	58	58	55	(3)
GS-13	64	64	61	(3)
GS-12	72	72	67	(5)
GS-9 to GS-11	164	164	154	(10)
GS-8 & below	345	345	307	(38)
WG/WS/WL/WD	106	106	99	(7)
Total Funded FTE	880	880	812	(68)
Summary by Function				
Art Care	281	289	267	(22)
Operations and Maintenance	161	161	146	(15)
Protection Services	327	327	300	(27)
General Administration	109	101	97	(4)
Repair, Restoration and Renovation	2	2	2	-
TOTAL FUNDED FTE	880	880	812	(68)

**NATIONAL GALLERY OF ART
PERFORMANCE PLAN
FY 2020**

The mission of the National Gallery of Art is to serve the United States of America in a national role by preserving, collecting, exhibiting, and fostering the understanding of works of art at the highest possible museum and scholarly standards.

The Gallery's FY 2020 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.

Performance Plan

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

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

IT improvements often require multiple years to implement – up to one year to prepare the solicitation packages and select a vendor, and then up to an additional two years to install, configure and test the new systems. The Gallery's FY 2020 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.

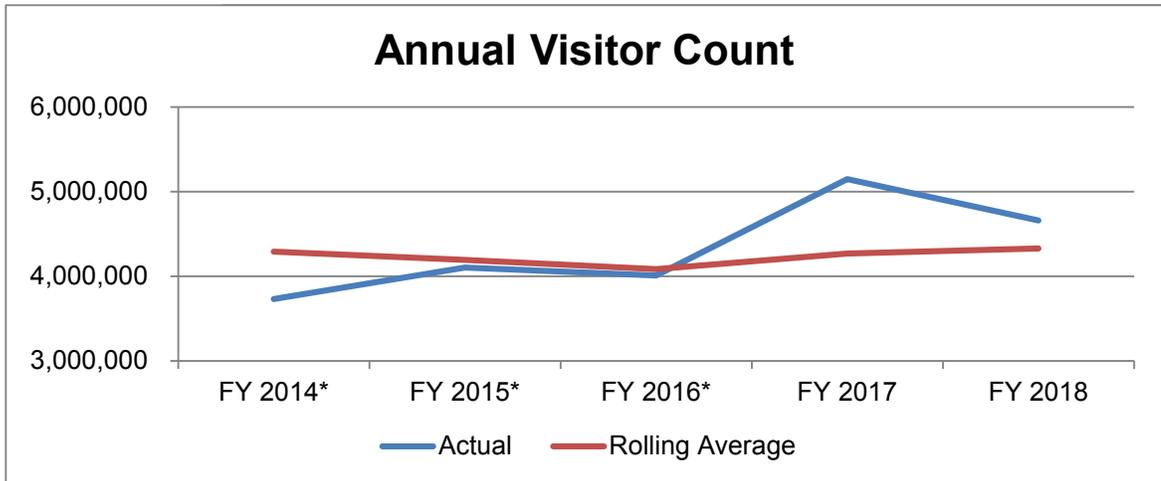
The statistical measures of audiences and performance goals outlined on the following pages are directly related to the "Specific Goals and Strategies" outlined in the National Gallery's Strategic Plan. These goals assume ongoing federal support for existing programs.

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 4,659,800 visitors in FY 2018.



	FY 2014*	FY 2015*	FY 2016*	FY 2017	FY 2018
Actual	3,733,000	4,102,500	4,008,500	5,148,400	4,659,800
Rolling Average	4,293,500	4,192,300	4,084,200	4,267,900	4,330,400

*In FY 2014 the Gallery was closed for 16 days during a government shutdown and for 5 days due to severe weather. The visitor count remained below average for FY 2015 and FY 2016 due to the continued closure of the public galleries in the East Building for renovation.

Performance Plan

CARE AND PRESENTATION OF ART COLLECTIONS

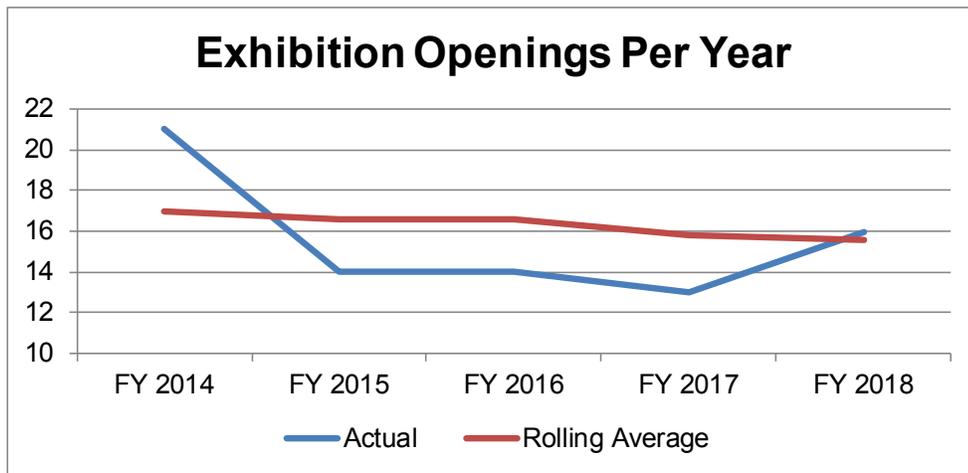
The FY 2020 Budget request for the Art Care function totals \$45,409,000. The Art Care function encompasses the public presentation as well as the behind the scenes care and preservation of the art collection, scholarly research, and the necessary programmatic support functions. Measures of audience reached through exhibitions, education and library activities and of art care through conservation activity are the principle performance metrics for the Art Care function.

1. Special Exhibitions

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

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

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



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Actual	21	14	14	13	16
Rolling Average	17	17	17	16	16

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

Performance Plan

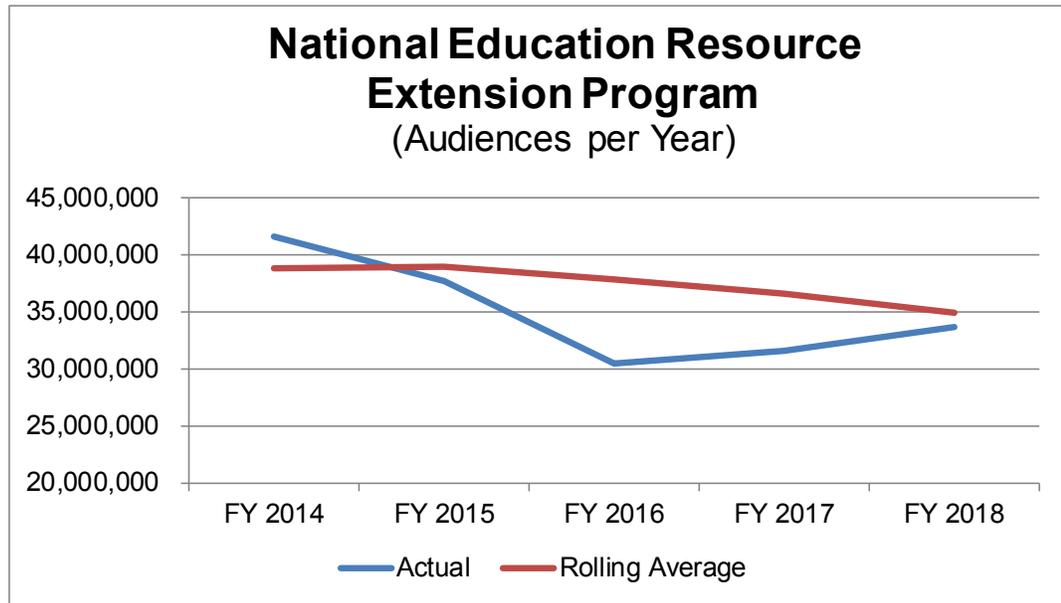
2. Education Programs

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 online newsletter; number of visitors to the public website and social media channels, 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.

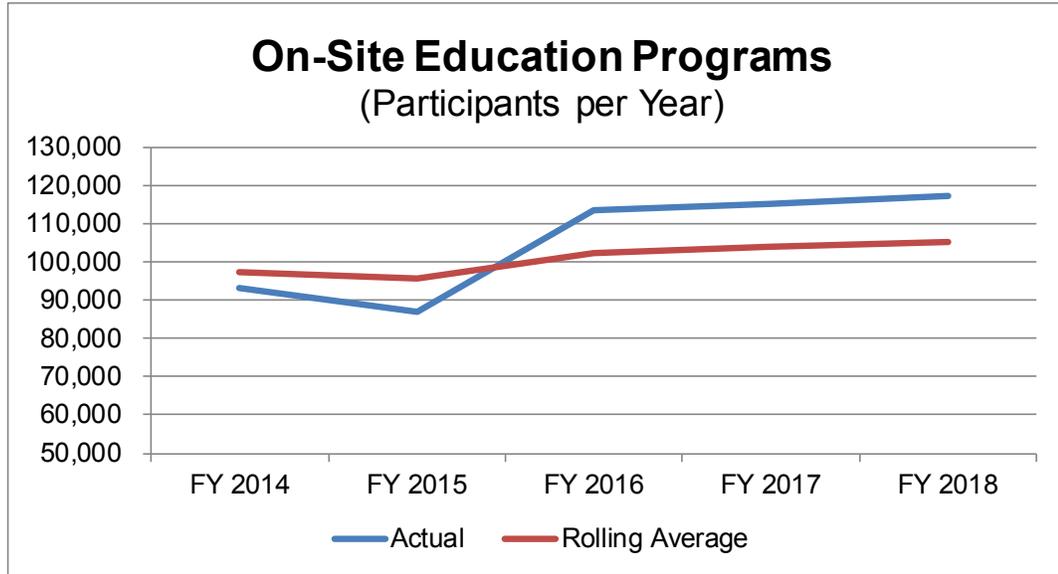
National Education Resource Extension Program: (free loan resources for teachers, the public, and public television viewers). The decrease between 2014 and 2016 was due to demand shifting from videotape and DVD format to streaming formats for which copyright issues to permit streaming to a broad national audience were not resolved until late in FY 2017.



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Actual	41,632,100	37,688,100	30,490,500	31,560,000	33,652,000
Rolling Average	38,842,200	38,919,800	37,844,200	36,669,900	35,004,500

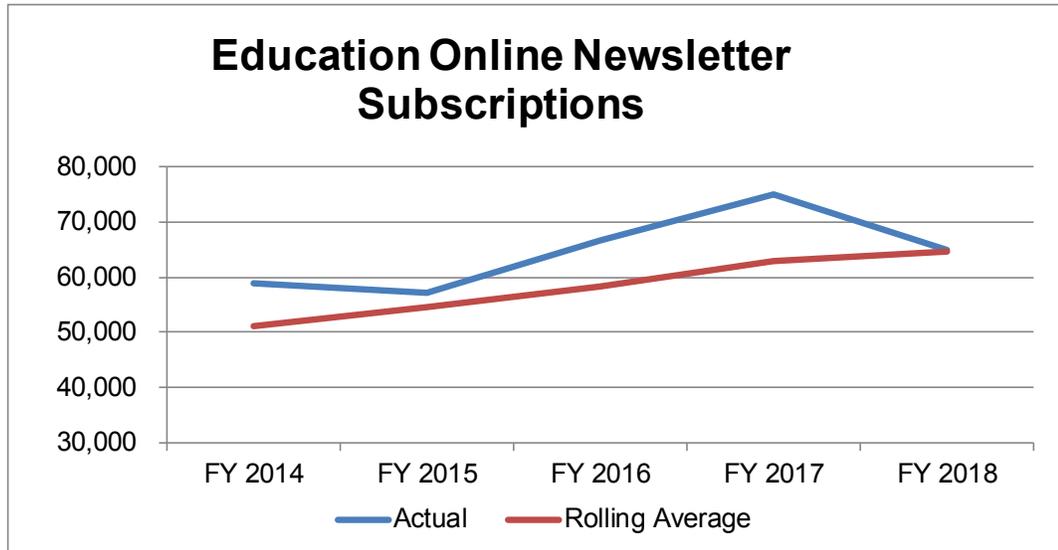
Performance Plan

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



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Actual	93,100	87,100	113,700	115,400	117,400
Rolling Average	97,600	95,900	102,500	104,100	105,300

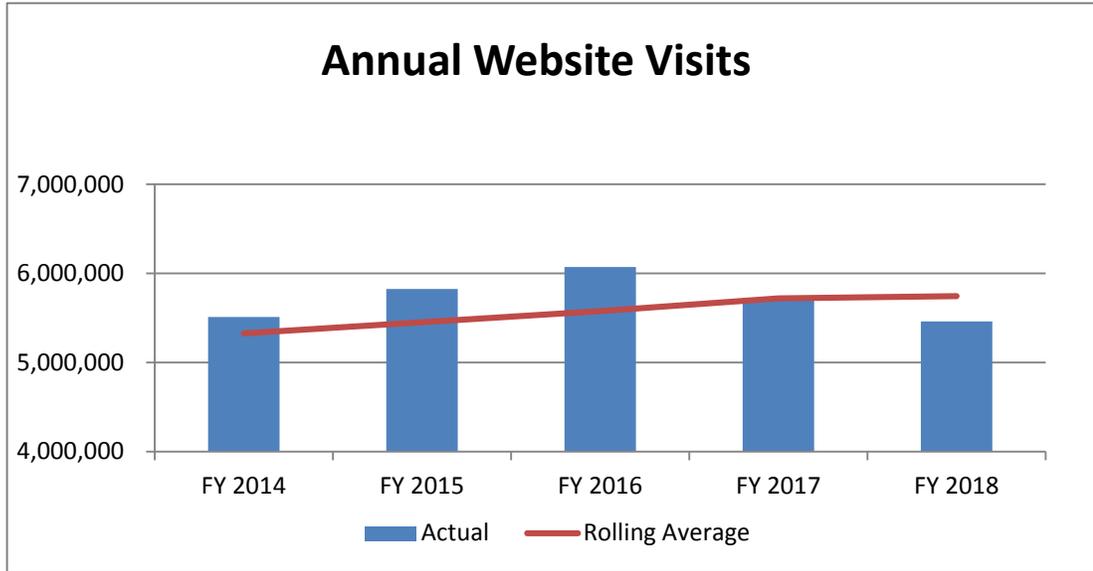
Subscriptions to the Gallery's Online Education Newsletter:



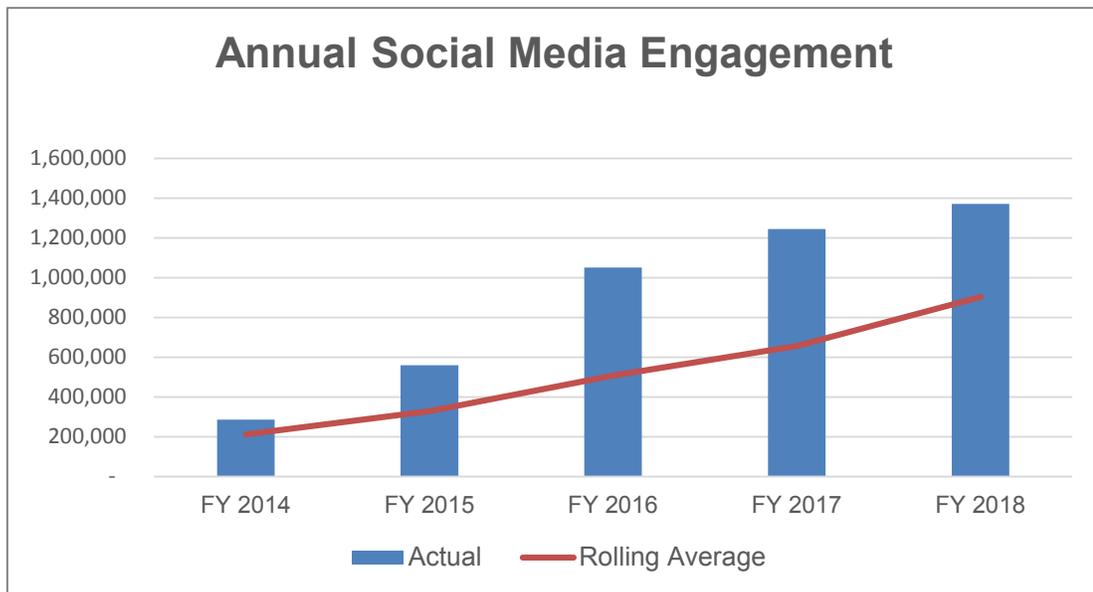
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Actual	58,900	57,300	66,600	75,100	64,900
Rolling Average	51,200	54,500	58,400	63,000	64,600

Performance Plan

Visits to the Public Website and Social Media Engagement:



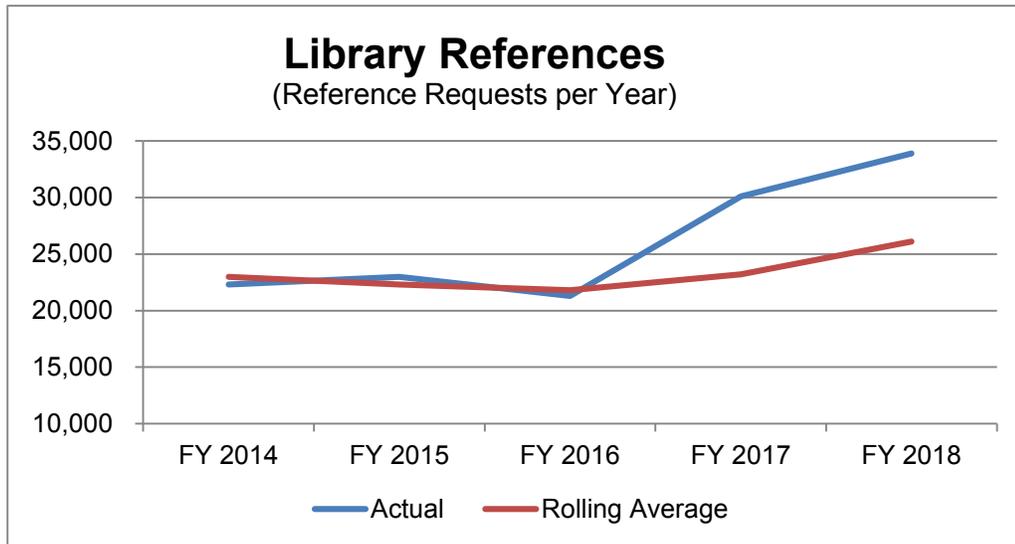
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Actual	5,511,500	5,824,400	6,072,900	5,721,900	5,461,500
Rolling Average	5,329,000	5,452,800	5,576,900	5,721,100	5,745,800



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Actual	287,000	560,000	1,051,000	1,246,000	1,371,000
Rolling Average	213,000	328,700	509,300	656,600	903,000

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

Library References Provided to the General Public:

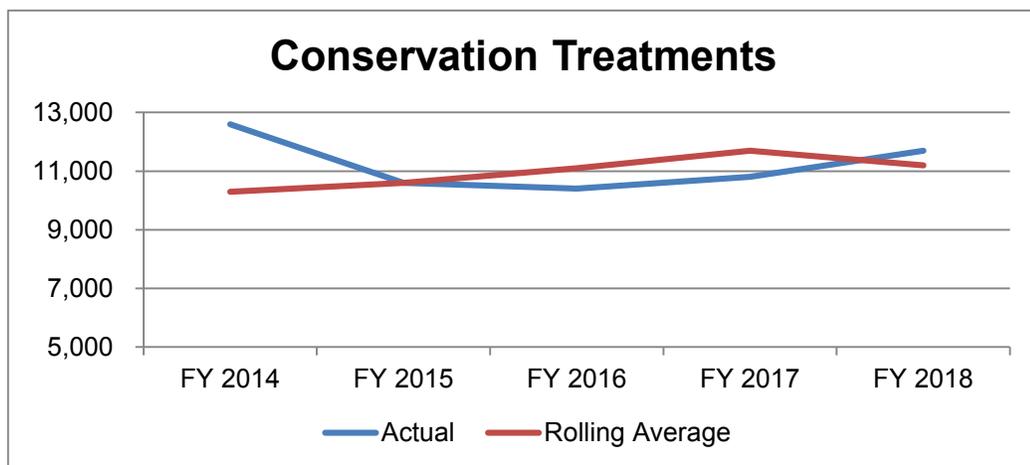


	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Actual	22,300	23,000	21,300	30,100	33,900
Rolling Average	23,000	22,300	21,800	23,200	26,100

3. Conservation

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

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



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Actual	12,600	10,600	10,400	10,800	11,700
Rolling Average	10,300	10,600	11,100	11,700	11,200

Performance Plan

OPERATIONS AND MAINTENANCE OF BUILDINGS AND GROUNDS

The FY 2020 Budget request for Operations and Maintenance totals \$34,835,000.

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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Actual	2	2	2	2	2
Acceptable	2	2	2	2	2
Successful	2	2	2	2	2

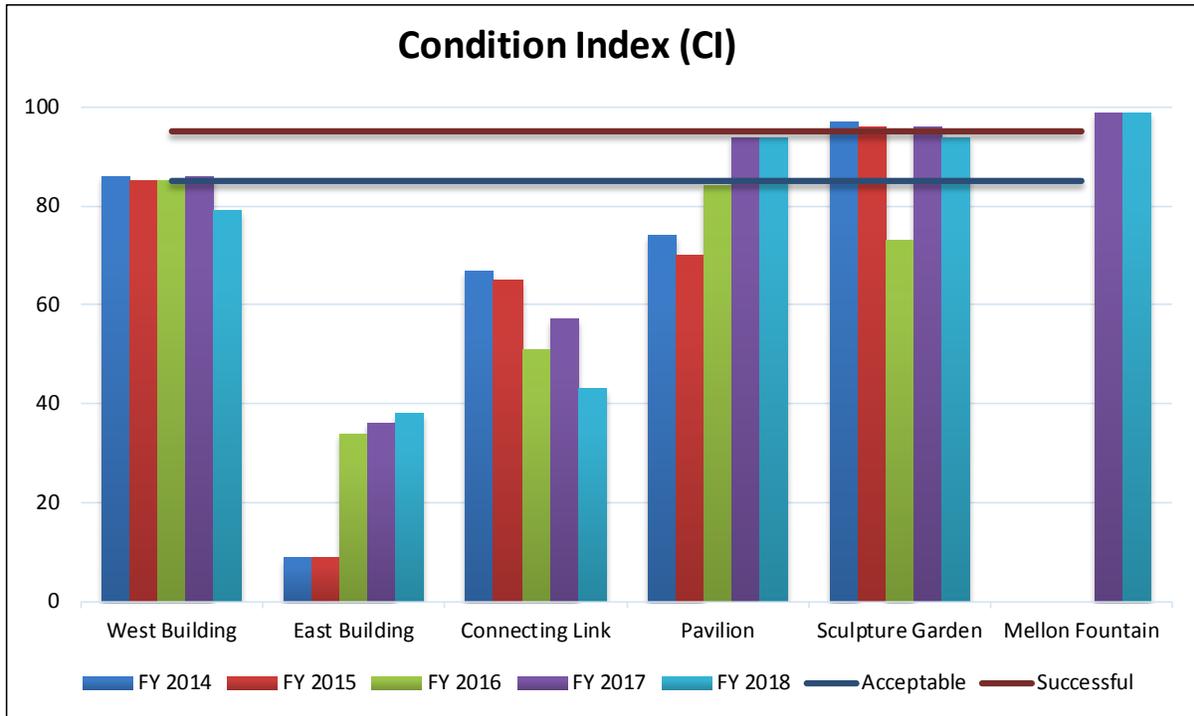
Performance Plan

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

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

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

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



	West Building	East Building	Connecting Link	Pavilion	Sculpture Garden	Mellon Fountain
FY 2014	86	9	67	74	97	
FY 2015	85	9	65	70	96	
FY 2016	85	34	51	84	73	
FY 2017	86	36	57	94	96	99
FY 2018	79	38	43	94	94	99
Acceptable	85	85	85	85	85	85
Successful	95	95	95	95	95	95

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:	<u>FY 2014*</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018**</u>
	+45%	+3%	+1%	-6%	+14%

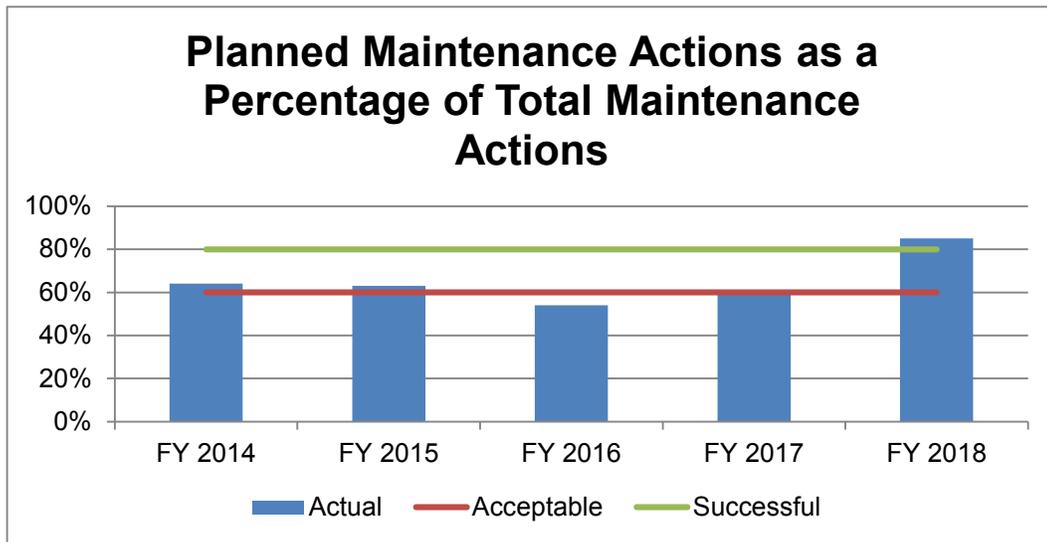
Acceptable: The deferred maintenance backlog decreases during the year

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

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

**The increase in FY 2018 reflects a completely revised and more comprehensive Facilities Condition Assessment.

(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.



	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Actual	64%	63%	54%	59%	85%
Acceptable	60%	60%	60%	60%	60%
Successful	80%	80%	80%	80%	80%

Performance Plan

PROTECTION OF BUILDINGS, GROUNDS, CONTENTS, STAFF AND VISITORS

The FY 2020 Budget request for the Protection function totals \$26,263,000. 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

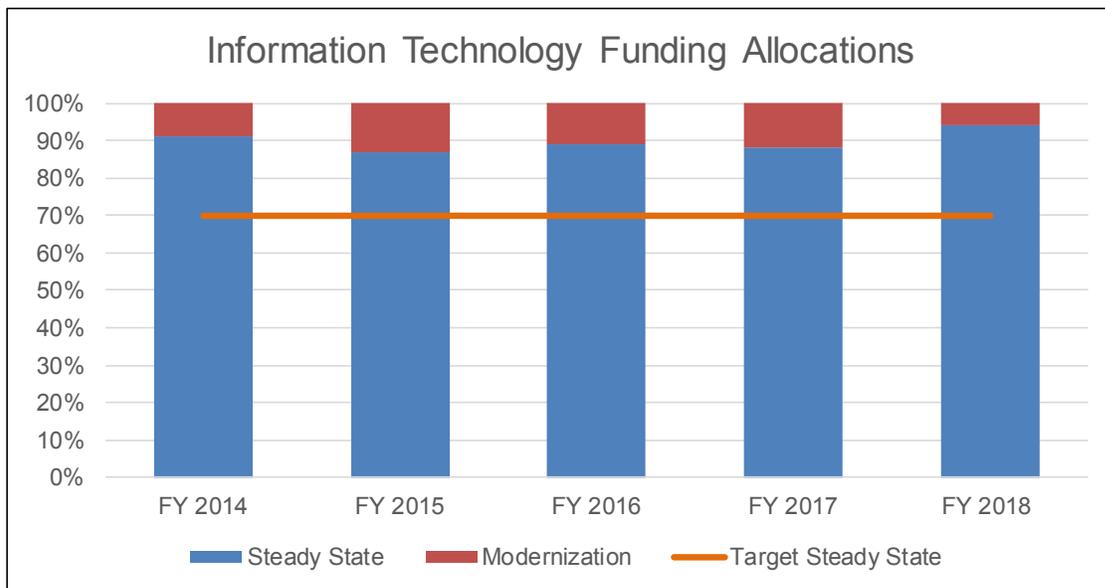
The FY 2020 Budget request for the General Administration function totals \$32,493,000. These funds support the following performance goal:

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

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

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

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



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Steady State	91%	87%	89%	88%	94%
Modernization	9%	13%	11%	12%	6%
Target Steady State	70%	70%	70%	70%	70%

Performance Plan

REPAIR, RESTORATION AND RENOVATION OF BUILDINGS

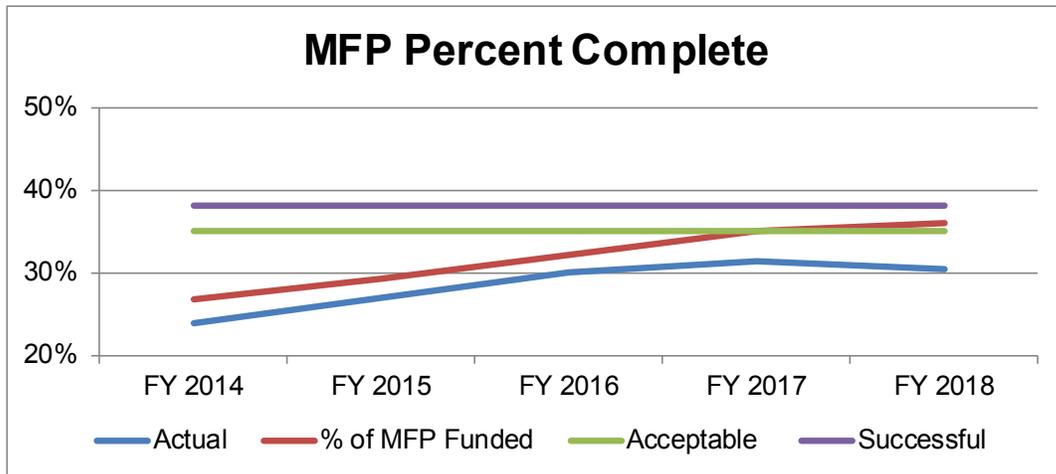
The FY 2020 Repair, Restoration, and Renovations Budget request totals \$15,114,000. This budget supports the following performance goal.

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 2020 (total costs incurred through FY 2020 are at least 35% of total plan costs).
- (2) Successful: The MFP is at least 38% complete as of the end of FY 2020 (total costs incurred through FY 2020 are at least 38% of total plan costs).



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Actual	24%	27%	30%	31%	30%
% of MFP Funded	27%	29%	32%	35%	36%
Acceptable	35%	35%	35%	35%	35%
Successful	38%	38%	38%	38%	38%

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

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

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

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

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

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