

**NATIONAL GALLERY OF ART
FY 2023 BUDGET REQUEST**

INDEX

<u>Tab</u>	<u>Description</u>	<u>Page</u>
1	Introduction	1-1
2	Authorizing Legislation and Appropriation Language.....	2-1
3	FY 2023 Budget Request.....	3-1
	Comparative Budgets – by Object Class	3-7
	Comparative Budgets – by Function	3-8
	Summary of Increases and Decreases by Function.....	3-9
4	Salaries and Expense:	
	Art Care.....	4-1
	Operations and Maintenance	4-8
	Protection	4-13
	General Administration.....	4-17
5	Repair, Restoration and Renovation	5-1
6	Special Exhibitions	6-1
7	Information Technology.....	7-1
8	Staffing Summary of Full-Time Equivalents (FTEs) by Grade and Function	8-1
9	FY 2023 Performance Plan.....	9-1
10	Other Exhibits:	
	Annual Visitor Attendance History.....	10-1
	Website and Social Media Visitors	10-2
	Good Accounting Obligation in Government Act Report.....	10-3
	Organization Chart	10-4

NATIONAL GALLERY OF ART INTRODUCTION FY 2023

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 and building upon the high standards of excellence and service to the nation which were established at its founding, continues to be the National Gallery's highest priority. In 2021, the Board of Trustees reaffirmed the original purpose and vision of the National Gallery's creation with a newly articulated vision and mission statement. "Of the nation and for all the people" is the National Gallery's new guiding vision. ***The National Gallery of Art's mission is to serve the nation by welcoming all people to explore and experience art, creativity, and our shared humanity.*** The Gallery achieves its mission by developing the understanding of art through collecting and exhibiting works of art in ways that reflect our nation and its histories, preserving the collections for future generations, and delivering compelling public programs and events, engaging digital experiences, and groundbreaking scholarly work.

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

On May 23, 1999 the National Gallery Sculpture Garden, given to the nation by The Morris and Gwendolyn Cafritz Foundation, opened to the public. The Sculpture Garden provides a distinctive setting for major sculptures by masters of 20th century art. In this unique outdoor space, visitors are surrounded by indigenous North American trees and plants and can enjoy a reflecting pool with a fountain in the center that converts to an ice skating rink in winter. The Sculpture Garden is one of the most popular outdoor spaces in 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 is key to providing the public with continuous and increasing access to the collection, special exhibitions and educational materials and reaching new and more diverse audiences. The Gallery's information technology, digital experience, and visitor experience departments enable the success of all the Gallery's public programs and are therefore essential in achieving the Gallery's mission and goals.

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 reflecting the diversity of the nation. This broad spectrum of offerings includes tours, gallery talks, lectures, symposia, and film series, among other events; numerous tours offered on its web site of the collection and architecture, as well as virtual tours of the Sculpture Garden and selected special exhibitions; and specially designed workshops and resources for teachers such as school tours and online programs for all grade levels.

The National Gallery's Conservation Division is one of the largest and most comprehensive of the world's art museums, with laboratories for conserving paintings, sculpture, works on paper, photographs and textiles as well as for scientific research. The most dramatic advances in art conservation take place in the Gallery's Scientific Research lab using highly advanced technologies and sophisticated equipment. Using carefully researched conservation techniques, the Gallery also fulfills its mission of protecting a collection of over 157,700 works of art in its care to ensure they remain available for enjoyment by the public for generations to come.

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

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

The Gallery is currently updating its strategic plan and annual performance goals and has identified the following strategic priorities to guide plans and activity through FY 2023:

Reflect and attract the nation

Focus on diversity, equity, access, and inclusion throughout our work—diversifying the stories we tell, the ways in which we tell them, and ourselves.

Become the nation's primary resource for art and creativity

Use our collections, exhibitions, research, and public programs to deepen our relationship with and impact on people.

Provide a visitor-focused experience

Strive to understand our audiences, both onsite and online, and deliver meaningful and memorable experiences that respond to their needs.

Operate a sustainable and equitable museum

Ensure our museum is environmentally, physically, financially, and organizationally sustainable and promote equity across our activities.

The FY 2023 Budget request will advance these strategic goals and priorities.

NATIONAL GALLERY OF ART
AUTHORIZING LEGISLATION

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

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

NATIONAL GALLERY OF ART
APPROPRIATION LANGUAGE

Salaries & Expenses

For the upkeep and operations of the National Gallery of Art, the protection and care of the works of art therein, and administrative expenses incident thereto, as authorized by the Act of March 24, 1937 (50 Stat. 51), as amended by the public resolution of April 13, 1939 (Public Resolution 9, Seventy-sixth Congress), including services as authorized by 5 U.S.C. 3109; payment in advance when authorized by the treasurer of the Gallery for membership in library, museum, and art associations or societies whose publications or services are available to members only, or to members at a price lower than to the general public; purchase, repair, and cleaning of uniforms for guards, and uniforms, or allowances therefore, for other employees as authorized by law (5 U.S.C. 5901-5902); purchase or rental of devices and services for protecting buildings and contents thereof, and maintenance, alteration, improvement, and repair of buildings, approaches, and grounds; and purchase of services for restoration and repair of works of art for the National Gallery of Art by contracts made, without advertising, with individuals, firms, or organizations at such rates or prices and under such terms and conditions as the Gallery may deem proper, \$170,240,000, to remain available until September 30, 2024, of which not to exceed \$3,875,000 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, \$39,000,000, to remain available until expended: Provided, That of this amount, \$27,208,000 shall be available for design and construction of an off-site art storage facility in partnership with the Smithsonian Institution and may be transferred to the Smithsonian Institution for such purposes: Provided further, That contracts awarded for environmental systems, protection systems, and exterior repair or renovation of buildings of the National Gallery of Art may be negotiated with selected contractors and awarded on the basis of contractor qualifications as well as price.

**NATIONAL GALLERY OF ART
FY 2023 BUDGET REQUEST
(Dollars in Thousands)**

Appropriation Account	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request	Increase/ (Decrease)
Salaries & Expenses	\$ 153,242	\$ 157,500	\$ 170,240	\$ 12,740
Repair, Restoration & Renovation	<u>23,203</u>	<u>26,000</u>	<u>39,000</u>	<u>13,000</u>
Total Funding	<u>\$ 176,445</u>	<u>\$ 183,500</u>	<u>\$ 209,240</u>	<u>\$ 25,740</u>
Full-time Equivalent Employment	769	786	793	7

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

NOTE: A full-year 2022 appropriation for this account was not enacted at the time the Budget was prepared; therefore, the Budget assumes this account is operating under the Continuing Appropriations Act, 2022 (Division A of Public Law 117-43, as amended). The amounts included for 2022 reflect the FY 2022 President's Budget and all increases/decreases reflect comparison of FY 2023 request amounts to FY 2022 President's Budget amounts.

FY 2023 Budget Request

The FY 2023 Budget request totals \$209,240,000 and supports 793 full-time equivalent positions. This total includes \$170,240,000 for Salaries and Expenses (S&E), an increase of \$12,740,000 over the FY 2022 President's Budget, and \$39,000,000 for Repair, Restoration and Renovation (R,R&R), an increase of \$13,000,000 over the FY 2022 President's Budget.

The mission of the National Gallery of Art is to serve the nation by welcoming all people to explore and experience art, creativity, and our shared humanity. The FY 2023 budget request of \$209,240,000 provides funds to operate the National Gallery of Art and maintain its buildings and collections for public enjoyment 363 days of the year and to ensure that the facilities and collections are preserved for future generations.

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 public audience both in person in Washington DC and nationwide through traveling exhibitions, loans, films, teaching resources, and digital outreach. The Gallery's two iconic buildings, the sculpture garden, and all the artworks in the collection are the result of the generosity of civic-minded private citizens. The federal cost to maintain these landmark structures and preserve, protect and display the world-renowned art collection is a fraction of the value of these

gifts to the American public and provides important leverage to encourage continued private sector support.

The Gallery is a treasure for all Americans, not just for the millions who visit it on The National Mall each year. In FY 2019 over four 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-three million made use of free educational resources. During the extended closure of the galleries due to the COVID-19 pandemic beginning on March 14, 2020, visitation to the Gallery's website increased by 52% and social media followers grew by 42% compared to pre-pandemic levels. To extend in-person 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 2021 the Gallery lent 285 artworks to 88 museums in cities across the United States including Los Angeles, California; San Francisco, California; Hartford, Connecticut; Fort Lauderdale, Florida; Athens, Georgia; Chicago, Illinois; North Adams, Massachusetts; Portland, Maine; Waterville, Maine; New York, New York; Southampton, New York; Cincinnati, Ohio; Cleveland, Ohio; Greensburg, Pennsylvania; Philadelphia, Pennsylvania; Dallas, Texas; Norfolk, Virginia; Seattle, Washington, and the District of Columbia.

Gallery support for Administration priorities

Advancing racial equity and supporting underserved communities

In 2021, using non-appropriated funds, the Gallery established and filled a new senior executive position of Chief Diversity, Inclusion, and Belonging Officer to lead efforts to embed diversity, equity, access, and inclusion as core values underpinning all of our work. The new data analytics program in the Gallery's Information Technology department will provide visibility into quantitative diversity metrics such as demographics related to staff and audience, hiring and promotion, as well as artists and subjects represented in the collection, exhibitions, and publications.

The Gallery has also begun enterprise-wide efforts to conduct research and gather information on existing work and initiatives to reach underserved audiences, and to build networks to discuss shared interests and best practices that advance equity at the Gallery. A four-season visitor survey was begun in 2021 to understand Gallery audiences better and to identify barriers facing underrepresented visitors that diminish their visit or deter them from visiting. In addition, external advisory boards have been formed to help the Gallery more effectively present difficult content in exhibitions and other public programs.

The FY 2023 budget request for General Administration includes an increase of \$902,000 to fund two additional staff FTE and related operating expenses for the Gallery's DEAI and EEO programs and \$250,000 to support the data analytics program.

Sustainability and climate resilience

The Gallery is committed to reducing its carbon footprint and has a long-standing program to reinvest funds from utility savings into energy saving improvements to Gallery systems. Planning for all major repair and capital projects incorporates an integrated approach to sustainability and climate resiliency. The West Building Exterior Repairs project will make improvements to the building envelope to prevent air and water intrusion. The art storage facility joint project with the Smithsonian is being designed to achieve LEED Gold Certification. This project incorporates a geothermal field for heating and cooling to achieve substantially lower carbon usage and a variety of energy and water savings features, as well as enhancements for human health and comfort. Early planning for future renovation work will begin to explore the climate resiliency of the East and West buildings focusing initially on risks to subterranean spaces, how they can be best used in the future, and what measures are necessary to protect them from flooding. Beginning in FY 2022, the Gallery is participating in the GSA electricity purchasing program through which 50% of its electricity is provided from renewable sources.

Prioritizing IT modernization and cybersecurity

The Gallery's FY 2023 budget request for information technology addresses government-wide requirements for cybersecurity, privacy, and enterprise risk management and increased cloud storage of digital assets. The Gallery has aggressively pursued cloud-migration efforts and cybersecurity improvements in accordance with OMB directives including establishing zero-trust architecture, improved disaster recovery and cyber breach prevention and response capabilities, system audit and logging, protection of sensitive data, new tools to educate users through ongoing simulations and training on phishing attacks, technology to segment the network and protect critical assets and sensitive data, both at rest and in transit, and hardening servers and network equipment according to NIST baselines. Increased funding requested in the FY 2023 budget for information technology will support necessary improvements to achieve zero-trust architecture, continued strengthening of cybersecurity, greater public digital access to Gallery collections, programs, and research and data analytics supporting racial equity efforts and programming decisions. Further details are provided in Tab 7.

Improved public service

The Gallery established a new department of Visitor Experience and Evaluation in FY 2021 by consolidating existing staff positions performing related functions. This new department is tasked with assessing, understanding and responding to the needs, interests, and priorities of visitors to enhance the customer experience and attract and serve the broadest possible public audiences. The FY 2023 budget for Art Care includes \$179,000 to fund one additional FTE for visitor evaluation and research to develop visitor journey maps, assess visitor demographics, interests, and accessibility needs, and incorporate lessons learned from visitor comments to inform improvements to the visitor experience that are centered in the needs of our audiences.

In FY 2022, the Gallery will begin to redevelop the public website to better deliver on the mission of attracting and reflecting the nation and inviting all people to explore and experience art, creativity, and our shared humanity. The Gallery is committed to putting its users at the heart of its future experience. With an eye toward customer insights and understanding, the website's modernization will be rooted in user research, accessible experiences, embracing the diversity of the nation, and creating delightful, immersive experiences to become a primary resource for art and

creativity. The FY 2023 Art Care budget request includes \$400,000 to fund two additional FTE to provide the necessary staff support in the Digital Experience division for website content and technical development and increased funding for contract support for on-site and online digital programming.

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), Tab 6 (Special Exhibitions), and Tab 7 (Information Technology).

Salaries and Expenses (+\$12,740,000)

Personnel Compensation and Benefits (+\$6,781,000)

An increase of \$6,781,000 is requested for compensation and benefits costs supporting 791 FTE as described in detail under each functional area in Tab 4. (Please note that two additional FTEs are included in the Repair, Restoration and Renovation appropriation.) The budget request funds mandatory pay and benefits increases for 791 FTE including within grades, promotions, annualization of the FY 2022 pay raise (calculated as 3.02% for the Gallery workforce), and a general pay raise of 4.6% in FY 2023.

Non-pay (+\$5,959,000)

Travel (+\$68,000)

An increase of \$68,000 is requested for travel. Increased travel by staff in the Content Strategy and Publishing, Visitor Experience, Press, Diversity, and other program offices is needed to expand outreach to underserved audiences and for customer experience research. Travel funds are also needed for facilities maintenance and security staff to participate in off-site professional development and certification training programs.

Rent, Communications, and Utilities (+\$219,000)

An increase of \$219,000 includes \$100,000 for mandatory contract rent escalation on the Gallery's off-site art storage, \$29,000 for greenhouse and warehouse rent escalation and \$90,000 for higher telecommunications service-provider costs due to increased capacity required to support for telework and on-line collaborative systems.

Other Services (+\$5,865,000)

- \$3,228,000 is for mandatory increases for the steady state operation of existing IT systems. Steady state increases include \$1,477,000 for increased IT security requirements, \$1,016,000 for mandatory escalation for existing licenses, \$475,000

to support greater public digital access to Gallery programs and data analytics supporting racial equity programs, and \$260,000 for professional contractual services needed to oversee and maintain the Gallery's complex IT environment. This increase in IT Services is partly offset by a \$320,000 reduction in IT equipment described below.

- \$1,004,000 is for General Administration services including \$435,000 for program support requirements to advance the Gallery's efforts under the President's Racial Equity executive order, \$484,000 for contract support in the Gallery's support services and procurement offices to meet increased workloads associated with Gallery programs and major upcoming repair and renovation project, \$60,000 for contract service support to improve hiring consistent with the Administration initiative to empower the federal workforce, and \$25,000 for contract cost escalation for the annual financial audit.
- \$830,000 is for contract guard services for contract escalation and the cost of nine additional contract guards as more staff guard positions become vacant. The increase also supports licensing and maintenance of Gallery entrance visitor scanners installed in FY 2021 to meet security recommendations from the 2017 GAO Mall Security review.
- \$437,000 is for Operations and Maintenance contractual services for elevator and conveyance maintenance to provide coverage for all hours and days the Gallery is open to the public. This contract currently covers only core weekday hours but the Gallery is open to the public 363 days of the year.
- \$366,000 is for Art Care activities including increased professional contractual services to support audio-visual components in exhibitions and digital delivery of programs, framing services for art works, training for professional curatorial staff and higher costs for online reference services.

Supplies (+\$24,000)

An increase of \$24,000 is for subscriptions and materials that enhance accessibility of the Gallery's physical and digital environment and for increased cost of the Congressional Yellow Book and other online subscriptions, as well as for materials to support Special Emphasis Program Observations.

Equipment (-\$217,000)

A net decrease of \$217,000 for equipment reflects a transfer of \$320,000 from IT equipment to IT services for system licenses and contractual maintenance agreements as described above. This decrease is partly offset by an increase of \$103,000 primarily to acquire intermediate weapons such as tasers, batons and pepper spray consistent with best practices according to the Department of Justice and the DHS Interagency Security Council Tool Assessment.

Repair, Restoration and Renovation (+\$13,000,000)

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

The Gallery's FY 2023 request for the Master Facilities Plan (MFP) is \$10,792,000, which will be used for the projects listed below, described in greater detail in Tab 5.

- \$4,297,000 to complete West Building exterior renovations.
- \$6,495,000 for required contractual lease expenses.

\$1,000,000 is requested in FY 2023 for the Gallery's Ongoing Renovations program, no change from the FY 2022 President's Budget. The requested funds are described in greater detail in Tab 5.

\$27,208,000 is requested in FY 2023 for Major Capital Projects for the Gallery's share of construction and project management costs for a new shared art storage facility at the Smithsonian Museum Support Center (MSC). The shared facility will address the needs of both the Smithsonian Institution and the Gallery at significantly lower cost than two independent facilities and also takes advantage of the existing supporting infrastructure at the MSC. Upon completion of Pod 6, the Gallery will no longer require off-site art storage currently leased from a third-party provider and will have capacity for collections growth for the foreseeable future. Pod 6 will also serve the Gallery's significant swing space needs for collections and library storage that would otherwise need to be leased for East Building study center and library renovations planned in future phases of the MFP. The project schedule calls for a construction contract to be awarded late FY 2022 with completion in FY 2025.

The estimated total combined project cost for Pod 6 has increased from \$133 million originally estimated to \$160 million based on 65% design completion in FY 2021, an increase of \$27 million. Major increases include \$12 million for storage equipment, \$7.5 million for building systems, \$4 million for project contingency, \$3 million due to increased total building size, \$2.5 million for support space, \$2 million for LEED Gold accreditation, \$2 million for increased sitework costs to meet NCPC requirements, offset by reductions of \$6 million for design and commissioning costs. The design process also resulted in a change in the Gallery's allocation of space and project costs from 33% of total to 42% of total. The space reallocation transferred \$14.5 million in costs from the Smithsonian to the Gallery and the updated independent cost estimates described above add \$9.9 million to Gallery costs for a total increase of \$24.4 million in the Gallery's share of overall project costs.

Additional details can be found in Tab 5.

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY OBJECT CLASS
FY 2021 - FY 2023
(Dollars in Thousands)**

Object Class	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request	Increase/ (Decrease)
<u>Salaries & Expenses:</u>				
Personnel Compensation	\$ 77,376	\$ 74,660	\$ 78,748	\$ 4,088
Personnel Benefits	<u>24,752</u>	<u>27,349</u>	<u>30,042</u>	<u>2,693</u>
Subtotal - Compensation & Benefits	<u>102,128</u>	<u>102,009</u>	<u>108,790</u>	<u>6,781</u>
Travel of Persons	228	263	331	68
Transportation of Things	606	612	612	-
Rent, Communications, & Utilities	12,875	12,302	12,521	219
Printing & Reproduction	292	292	292	-
Other Services	29,066	32,747	38,612	5,865
Supplies & Materials	2,570	2,790	2,814	24
Equipment	<u>5,477</u>	<u>6,485</u>	<u>6,268</u>	<u>(217)</u>
Subtotal - Non-pay	<u>51,114</u>	<u>55,491</u>	<u>61,450</u>	<u>5,959</u>
Total - Salaries & Expenses	<u>153,242</u>	<u>157,500</u>	<u>170,240</u>	<u>12,740</u>
<u>Repair, Restoration & Renovation:</u>				
Major Capital Project: Art Storage	1,510	11,458	27,208	15,750
Master Facilities Plan	20,693	13,542	10,792	(2,750)
Ongoing Renovation	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
Total - Repair, Restoration and Renovation	<u>23,203</u>	<u>26,000</u>	<u>39,000</u>	<u>13,000</u>
Total Funding	<u>\$ 176,445</u>	<u>\$ 183,500</u>	<u>\$ 209,240</u>	<u>\$ 25,740</u>

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

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY FUNCTION
FY 2021 - FY 2023
(Dollars in Thousands)**

Function	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 Request		Increase/(Decrease)	
	Funding	FTEs	Funding	FTEs	Funding	FTEs	Funding	FTEs
Care and utilization of art collections	\$ 49,989	280	\$ 52,174	295	\$ 56,950	304	\$ 4,776	9
Operation and maintenance of buildings and grounds	36,998	144	\$ 36,034	136	37,212	141	1,178	5
Protection of buildings, grounds and contents	31,896	247	\$ 33,948	253	35,619	243	1,671	(10)
General administration	<u>34,359</u>	<u>96</u>	<u>35,344</u>	<u>100</u>	<u>40,459</u>	<u>103</u>	<u>5,115</u>	<u>3</u>
Total - Salaries & Expenses	153,242	767	157,500	784	170,240	791	12,740	7
Repair, Restoration & Renovation	<u>23,203</u>	<u>2</u>	<u>26,000</u>	<u>2</u>	<u>39,000</u>	<u>2</u>	<u>13,000</u>	<u>-</u>
Total Funding	\$ 176,445	769	\$ 183,500	786	\$ 209,240	793	\$ 25,740	7

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

**NATIONAL GALLERY OF ART
FY 2023 BUDGET REQUEST
SUMMARY OF INCREASES AND DECREASES BY FUNCTION
(Dollars in Thousands)**

	Art Care	Ops & Maint	Protection	Gen Admin	Subtotal Salaries and Expenses	MFP/ Renovation	Total
FY 2022 President's Budget	\$ 52,174	\$ 36,034	\$ 33,948	\$ 35,344	\$ 157,500	\$ 26,000	\$ 183,500
1. Compensation and Benefits	4,275	677	691	1,138	6,781	-	6,781
2. Travel of Persons	31	7	5	25	68	-	68
3. Transportation	-	-	-	-	-	-	-
4. Rent, Comm. & Utilities	100	4	-	115	219	-	219
5. Printing and Reproduction	-	-	-	-	-	-	-
6. Other Services							
IT Services	225	48	45	2,910	3,228	-	3,228
All Other Services	366	437	830	1,004	2,637	-	2,637
Total Other Services	591	485	875	3,914	5,865	-	5,865
7. Supplies	4	-	-	20	24	-	24
8. Equipment							
IT Equipment	(225)	-	-	(95)	(320)	-	(320)
All Other Equipment	-	5	100	(2)	103	-	103
Total Equipment	(225)	5	100	(97)	(217)	-	(217)
9. Major Capital Project: Art Storage	-	-	-	-	-	15,750	15,750
10. Master Facilities Plan	-	-	-	-	-	(2,750)	(2,750)
Subtotal - Non-Pay Changes	501	501	980	3,977	5,959	13,000	18,959
FY 2023 Budget Request	\$ 56,950	\$ 37,212	\$ 35,619	\$ 40,459	\$ 170,240	\$ 39,000	\$ 209,240
Net Increase / (Decrease) from FY 2022 President's Budget	\$ 4,776	\$ 1,178	\$ 1,671	\$ 5,115	\$ 12,740	\$ 13,000	\$ 25,740

**NATIONAL GALLERY OF ART
Salaries and Expenses
Art Care Function Budget
FY 2021 - FY 2023
(Dollars in Thousands)**

Object Class	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request	Increase/ (Decrease)
Personnel Compensation	\$ 32,063	\$ 31,944	\$ 34,596	\$ 2,652
Personnel Benefits	9,415	11,131	12,754	1,623
Subtotal - Compensation & Benefits	41,478	43,075	47,350	4,275
Travel of Persons	194	220	251	31
Transportation of Things	451	451	451	-
Rent, Communications, & Utilities	807	807	907	100
Printing & Reproduction	292	292	292	-
Other Services	4,688	5,080	5,671	591
Supplies & Materials	817	837	841	4
Equipment	1,262	1,412	1,187	(225)
Subtotal - Non-pay	8,511	9,099	9,600	501
Total - Salaries & Expenses	\$ 49,989	\$ 52,174	\$ 56,950	\$ 4,776
FTE	280	295	304	9

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

Art Care Introduction

The Art Care function is the core of the Gallery's mission to serve the nation by welcoming all people to explore and experience art, creativity, and our shared humanity. Gallery departments in the Art Care function carry out this mission by working to develop the understanding of art through collecting and exhibiting in ways that reflect our nation and its histories; preserving our collections for future generations; and delivering compelling public programs and events, engaging digital experiences, and groundbreaking scholarship. 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 department plans and develops educational materials including film and music programs to accompany the exhibition. The

Art Care

Digital Experience department develops exhibition audio-visual installations, rich and engaging digital content for online audiences, and super high-resolution, color-accurate digital images made available to the public through all the Gallery's physical and digital platforms and channels. The Development office raises private funds to support the exhibitions. The Communications 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.

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

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

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

The magnitude of the art collections in the National Gallery's care and the general public's interest in those collections can be suggested by summary statistics. The National Gallery has sizable collections: over 158,000 works of art, 526,100 volumes on the history, theory and criticism of art and architecture including rare book and special collection holdings with more than 16,500 volumes. The Gallery's resources include an image collection totaling more than 16 million analog, digital, and microform representations that document works of fine and decorative art, portraits of artists, and architecture world-wide as well as rare individual photographic prints and albums. The Art Research Library and its image collections are used by staff, visiting fellows, professors and scholars associated with the Gallery's Center for Advanced Study in the Visual Arts, and its online catalog consulted by some 61,000 members of the public each year. In addition to the resources it makes available to researchers on-site, the library's lending program provides research materials to institutions throughout the United States and abroad. These collections, augmented by the special exhibitions held during the year, attracted over 4 million visitors to the Gallery in FY 2019. Pandemic restrictions saw reduced visitation of 1.6 million visitors during FY 2020 and 1.0 million in FY 2021.

FY 2023 Art Care Budget Request

The FY 2023 Budget request for the Art Care function totals \$56,950,000, an increase of \$4,776,000 over the FY 2022 President's Budget.

A summary of the budget increases and decreases from the FY 2022 President's Budget is provided on the following pages.

Art Care

SUMMARY OF ART CARE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$47,350,000; +\$4,275,000)

A total of \$47,350,000 is budgeted for personnel compensation and benefits in FY 2023 (including \$1,753,000 of no-year funding for Special Exhibitions), an increase of \$4,275,000 over the FY 2022 President's Budget. The budget request funds mandatory pay and benefits increases for 304 FTE including within grades, promotions, annualization of a 3.02% FY 2022 pay raise, and a 4.6% general pay raise in FY 2023.

Travel of Persons (\$251,000; +\$31,000)

A total of \$251,000 is requested in FY 2023 for travel of persons, an increase of \$31,000 over the FY 2022 President's Budget.

- \$201,000 (+\$31,000) is for staff travel in curatorial, exhibitions and related supporting offices. Travel is an integral part of the Art Care function. Gallery curators are required to travel domestically and internationally to major art centers to observe exhibitions and public collections. In addition, travel is necessary to visit and cultivate potential donors and collectors of works of art, attend auctions and help raise funds needed to purchase art and rare books for the library. Registrar and Conservation staffs are required to travel as couriers to inspect and accompany works of art on loan to the Gallery. Staff travel ensures that works of art that are shipped to the Gallery have adequate protection and are properly crated. Travel is also an element of research in relation to the work of creating scholarly publications about the Gallery's collections. In addition, these funds are used to attend professional conferences and training seminars and other professional business travel. These funds are also used by the Communications Office to promote the Gallery, its programs, and exhibitions. The requested increase of \$31,000 provide funds for travel by staff in the Content Strategy and Publishing, Visitor Experience, Press, and other program offices to increase Gallery outreach to underserved audiences and for customer experience research.
- \$50,000 is no-year funding for Special Exhibitions travel. During the planning phase of an exhibition, NGA curators travel to view works of art for consideration of inclusion in exhibitions. Travel is also required for Gallery staff to accompany works of art during transit to the museum, as well as for the purpose of preparing condition reports on the objects (both a requirement of the U.S. Federal Indemnity Program).

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

A total of \$451,000 is requested in FY 2023 for transportation of things, no change from the FY 2022 President's Budget.

- \$300,000 is no-year funding for Special Exhibitions. The costs to transport art for an exhibition typically represent over one third of the total exhibition budget. These funds cover air and ground transportation of the works of art sent to or from the Gallery.
- \$151,000 is for air and ground transportation of works of art coming to the Gallery. Transportation costs are used to ship art for off-site professional restoration and for loan exchanges with other museums. A portion of this budget is used for Education programs. Since much of the film material used for Gallery programs comes from

Art Care

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

Rent, Communications & Utilities (\$907,000; +\$100,000)

A total of \$907,000 is requested in FY 2023 for rent, communications and utilities, an increase of \$100,000 above the FY 2022 President's Budget.

- \$895,000 (+\$100,000) is for off-site art storage. The increase is for rent escalation at a new temporary off-site art storage facility until the Museum Support Center is complete.
- \$12,000 is needed to rent film production equipment for films produced by the Digital Experience department and for the Education department to rent a booth at the annual National Art Education Association convention.

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

A total of \$292,000 is requested in FY 2023 for printing and reproduction, no change from the FY 2022 President's Budget.

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

Other Services (\$5,671,000; +\$591,000)

A total of \$5,671,000 is requested in FY 2023 for other services, an increase of \$591,000 over the FY 2022 President's Budget.

- \$1,572,000 is for no-year funding for other services for Special Exhibitions. A wide variety of contract services are required for the successful mounting of an exhibition. Much of the cost of these services is incurred by the Registrar's office. The Registrar contracts with shipping agents and brokers to execute the movement of art, and they procure security and packing services to ensure the safekeeping of the works in transit. The Design and Installation department manages a portion of these costs by designing and constructing temporary spaces in which special exhibitions are presented. These funds are also used for the contracted services of carpenters, electricians and painters.
- \$1,880,000 (+\$225,000) 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 collections management system, library, Enterprise Digital Asset Management system

Art Care

(eDAM), and other Art Care systems. The eDAM is a cloud-based central repository for storing, preserving and accessing digital assets and provides the foundation to implement the Gallery's strategic plan for digitization, preservation and public access to master digital images as well as audio and video content. The eDAM enhances public access to the Gallery's digital collections and ensures compliance with applicable copyrights and usage policies integrating image access with the image intellectual property database and appropriate controls over usage. The increase is for AV equipment maintenance, escalation of art care system licenses and renewals, and increased digital content production for online audiences. The increase is fully offset by funds transferred from Art Care IT equipment as major work on the eDAM migration will be completed in FY 2022.

- \$733,000 is for contracts to repair and maintain the galleries and Art Care equipment as described below.
 - \$617,000 is for repair and maintenance of the permanent collection galleries and includes service contracts for carpentry, painting, lighting, and electrical maintenance of the galleries and public spaces.
 - \$116,000 is for preventative maintenance and repair contracts to maintain costly scientific equipment used by the Conservation department to preserve the art and for framing services. These funds are also required to maintain specialized equipment including cameras and printing machinery for the Library, the Content Strategy and Publishing office, and the Digital Experience Division.
- \$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.
- \$593,000 (+\$265,000) is for the Digital Experience Division to provide support for the Gallery's public website and specialized audio-visual support for programs that require contractor assistance including exhibitions and permanent collection media installations, live events, and video editing. Over the past five years, the use of audio-visual media by artists and educators has grown significantly and this trend is continuing. Digital experience components include flat screen panels, projectors, touchscreens, and audio tour devices that provide a rich digital experience for visitors and enhance their understanding of the exhibition and collections. The increase is for contractual services to support the increased usage and complexity of delivering digital and audio-visual programs both on-site and online.
- \$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.

Art Care

- \$406,000 (+\$101,000) is for other services used by a variety of departments, including Curatorial, Registrar, Development, Internal Audit, Communications and other departments. These funds are used for professional conference registrations, on-line database subscriptions such as LexisNexis, press-clipping services, mailing list management, fulfillment services, contract art handling, crate construction for transporting and storing works of art, crane rental for moving large artworks, equipment repair, temporary employee services and interns as well as for professional training for all staff in the Art Care function. In the Education 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. The increase is for contractual services and training in the Content Strategy and Publishing and Visitor Experience departments to support increased Gallery outreach to underserved audiences and for customer experience research.

Supplies & Materials (\$841,000; +\$4,000)

A total of \$841,000 is requested in FY 2023 for supplies and materials, an increase of \$4,000 over the FY 2022 President's Budget.

Supplies are used in a variety of ways by numerous Gallery departments. The Digital Imaging department purchases specialized films, papers and inks for the production and distribution of digital images. The Design department 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 its supply budget to purchase materials for teacher packets, color slides, videos, and DVDs that are sent out to audiences across the nation in order to foster awareness of the visual arts and make Gallery collections accessible to a broader audience beyond the Gallery's walls. Education also uses these funds for film stock, film rentals, image permissions and DVDs of film. The Registrar uses these funds to purchase specialized supplies for art handling, such as plastic sheeting to protect art in storage, plywood, tape, screws, and packing foam.

- \$200,000 is requested for no-year funding for supplies and materials for Special Exhibitions. Exhibition installation supplies (including lumber, drywall, paint, lighting and floor materials) typically represent almost 25% of the cost of mounting an exhibition. These funds are also used for the construction of packing crates for the movement of the works of art in an exhibition.
- \$101,000 is for supplies related to the maintenance of the permanent collection galleries. These funds are used for carpentry, painting, lighting and electrical supplies required to maintain the galleries and public spaces. It also includes uniforms, professional grade papers, inks, design supplies, and general office supplies not stocked in-house.
- \$96,000 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.

Art Care

- \$444,000 (+\$4,000) is for all other supplies used by the Library, Education, Digital Experience, Communications, the Center for Advanced Study in the Visual Arts, Content Strategy and Publications, and other Art Care departments. The increase is needed for fixed cost escalation of the Congressional Yellow Book and other online subscriptions used in the Congressional Relations Office.

Equipment (\$1,187,000; -\$225,000)

A total of \$1,187,000 is requested in FY 2023 for Art Care equipment, a decrease of \$225,000 below the FY 2022 President's Budget.

- \$410,000 (-\$225,000) is for IT equipment and software including:
 - \$160,000 (-\$200,000) is for cyclic upgrades for the eDAM software and related hardware. The decrease reflects funds transferred to IT Art Care services for equipment maintenance.
 - \$250,000 (-\$25,000) supports public access to educational and collections resources through the public website and mobile device applications. The decrease reflects funds transferred to IT Art Care services for AV equipment maintenance.
- \$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 the Center for Advanced Study in the Visual Arts fellows. Library funds are also used to acquire or replace library shelving, specialized processing and preservation equipment, library automation peripherals and office furnishings including lamps, chairs and filing cabinets.
- \$234,000 is for the purchase of highly specialized conservation equipment for the conservation labs. This equipment is needed for such things as photography lab equipment, digital radiograph units, and microscopes that are necessary to conduct examinations and analysis to determine appropriate treatments of works of art.
- \$179,000 is for all other equipment. These funds are used by the Curatorial, Education, and Exhibitions departments as well as the Registrar, Content Strategy and Publishing and Communications offices for routine replacement of equipment such as office furniture, tools and electronic equipment.

NATIONAL GALLERY OF ART
Salaries and Expenses
Operations and Maintenance Function Budget
FY 2021 - FY 2023
(Dollars in Thousands)

Object Class	FY 2021	FY 2022	FY 2023	Increase/
	Enacted	President's Budget	Request	(Decrease)
Personnel Compensation	\$ 13,782	\$ 12,673	\$ 13,010	\$ 337
Personnel Benefits	4,381	4,527	4,867	340
Subtotal - Compensation & Benefits	18,163	17,200	17,877	677
Travel of Persons	5	11	18	7
Transportation of Things	4	4	4	-
Rent, Communications, & Utilities	9,752	8,980	8,984	4
Other Services	7,392	7,949	8,434	485
Supplies & Materials	1,307	1,507	1,507	-
Equipment	375	383	388	5
Subtotal - Non-pay	18,835	18,834	19,335	501
Total - Salaries & Expenses	\$ 36,998	\$ 36,034	\$ 37,212	\$ 1,178
FTE	144	136	141	5

Operations & Maintenance Introduction

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

FY 2023 Operations and Maintenance Budget Request

The FY 2023 Budget request for the Operations and Maintenance function totals \$37,212,000, an increase of \$1,178,000 over the FY 2022 President's Budget.

A summary of the budget increases above the FY 2022 President's Budget is provided on the following pages.

Operations & Maintenance

SUMMARY OF OPERATIONS & MAINTENANCE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$17,877,000; +\$677,000)

A total of \$17,877,000 is budgeted for personnel compensation and benefits in FY 2023, an increase of \$677,000 over the FY 2022 President's Budget. The budget request funds mandatory pay and benefits increases for 141 FTE including within grades, promotions, annualization of a 3.02% FY 2022 pay raise, and a 4.6% general pay raise in FY 2023.

Travel of Persons (\$18,000; +\$7,000)

A total of \$18,000 is requested for travel in FY 2023, an increase of \$7,000 over the FY 2022 President's Budget. These funds are used for staff to attend professional seminars and training off-site to meet training requirements under the Federal Buildings Training Act of 2010 (FBTA) and for training required by regulatory agencies for certain professions. The increase is necessary for off-site travel in conjunction with training to maintain professional certifications and is almost fully offset by \$6,000 transferred from the other services budget for training.

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

A total of \$4,000 is requested for transportation of things in FY 2023, no change from the FY 2022 President's Budget. These funds are used by the Horticulture department to transport shrubs and flowers purchased for display in and around the buildings.

Rent, Communications & Utilities (\$8,984,000; +\$4,000)

A total of \$8,984,000 is requested for rent, communications, and utilities in FY 2023, an increase of \$4,000 above the FY 2022 President's Budget. These funds are primarily used to pay for utilities for the Gallery's buildings and the Sculpture Garden. In addition to the normal requirements for HVAC, electricity, and water systems, a temperature of 70 degrees Fahrenheit and 50% humidity is maintained at all times for the preservation of the works of art. Details of this request are below:

- \$3,059,000 is for electricity provided through a GSA-managed multi-agency purchasing agreement that will provide at least 50% of the Gallery's electricity from renewable sources.
- \$1,000,000 (-\$1,459,000) is for steam provided by GSA. The decrease reflects reduced use of GSA steam due to the installation of new on-site natural gas boilers.
- \$1,869,000 (+\$1,459,000) is for natural gas. The increase reflects operating costs for new on-site boilers that is fully offset by a reduction in the budget for GSA-provided steam.
- \$2,066,000 is for chilled water supplied by GSA.
- \$951,000 is for water supplied by the D.C. Water & Sewer Authority.
- \$39,000 (+\$4,000) is for off-site greenhouse rental costs for the Ames-Haskell Azalea Collection and for rental of lifts to prune trees and shrubbery. The increase reflects rent escalation for the greenhouse.

Operations & Maintenance

Other Services (\$8,434,000; +\$485,000)

A total of \$8,434,000 is requested in FY 2023 for other services, an increase of \$485,000 over the FY 2022 President's Budget.

- \$8,177,000 (+\$443,000) is needed for repair and maintenance of the Gallery's grounds, buildings, and equipment, an increase of \$443,000 over the FY 2022 President's Budget. Funding is used to repair building HVAC, conveyance, plumbing, and electrical systems, to replace failed building system components, such as air supply fans, heating coils, dampers, actuators, and for preventive maintenance contracts. Preventive maintenance contracts are used by the Gallery to maintain building systems, such as fire protection, electrical switchgear, emergency generators, 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 2023:
 - \$4,248,000 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 \$143,075,071 of maintenance that should be performed over the initial five years to maintain building systems in optimal working condition. This total will be reduced significantly when planned building systems and equipment replacements are accomplished in Master Facilities Program projects in future years.

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

- Correction of safety deficiencies (\$0): A safety deficiency is defined as an observation or unsafe condition that if left unaddressed could result in an injury or a system or component that presents a potential liability risk. Work includes correcting building code violations and unsafe conditions in Gallery spaces. No projects are planned for FY 2023.
- Correction of performance or integrity deficiencies (\$4,000,000): Performance or integrity deficiencies are identified when a component or system has failed, is likely to fail, performs unreliably, does not perform as intended, or poses a risk to overall system stability. The major project planned for FY 2023 is for the renovation of East Building elevators in the Library and Study Center.
- Correction of accessibility deficiencies (\$0): Accessibility deficiencies are components or spaces that do not meet ADA (Americans with Disabilities Act), UFAS (Uniform Federal Accessibility Standards), and/or other handicap accessibility requirements. No projects are planned for FY 2023.
- 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

Operations & Maintenance

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 2023.

- Modernization or Adaptation (\$248,000): Modernization or adaptation includes conditions, systems, or spaces that need to be upgraded in appearance or function to meet current standards, facility usage, or user needs. These projects also include the removal of decommissioned assets. Projects planned for FY 2023 include replacement of floor coverings and modernization of HVAC equipment.
- Lifecycle or Renewal (\$0): Lifecycle or renewal includes repairs to systems, equipment, or spaces that are not urgent but are more cost effective to perform before system failure. No projects are planned for FY 2023.
- \$3,564,000 (+\$443,000) is for preventative maintenance contracts, including elevators and other conveying systems, fire protection equipment, air compressors and dryers, radio system equipment, equipment in the Sculpture Garden Pavilion, off-site greenhouses, special air conditioning systems to preserve photographs and photographic negatives, and emergency generators. This funding also covers ongoing service contracts, including interior and exterior trash removal, grounds maintenance, Mellon Fountain maintenance, snow removal, pest control, window cleaning, and setup and storage of the ice-skating rink at the Sculpture Garden. Additionally, this funding provides for a variety of day-to-day repair and maintenance services, including design services for repair projects, door maintenance, equipment rentals, maintenance of high voltage systems, maintenance of cleaning equipment and machines, and other services. The increase is needed to expand the elevator and conveyance maintenance contract to provide coverage for all hours and days the Gallery is open to the public and for on-site horticulture care and maintenance services.
- \$365,000 is for small miscellaneous contract repair projects for work under \$3,000 including furniture throughout the public spaces and in offices. Uniform cleaning services are also provided by these funds.
- \$173,000 (+\$48,000) is for IT maintenance of the Building Automation System (BAS) and the Central Scheduling system. The Increase is needed for cost escalation on BAS licenses.
- \$84,000 (-\$6,000) 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. This decrease reflects the shift of funds from training to cover travel for related training and certifications.

Operations & Maintenance

Supplies & Materials (\$1,507,000; no change)

A total of \$1,507,000 is requested in FY 2023 for supplies and materials, no change from the FY 2022 President's Budget. These funds are used by the Facilities and Horticulture departments to purchase supplies for the day-to-day operation of the Gallery in the following categories:

- \$584,000 for janitorial and cleaning supplies. These funds are for supplies needed to operate, clean and maintain all Gallery facilities including the new East Building galleries, rooftop terrace, attic and mechanical spaces completed in the 2016 major renovation, and for personal protective equipment (PPE) and sanitizing supplies needed due to changes in routine maintenance implemented in response to the COVID-19 pandemic.
- \$576,000 is for operations supplies such as valves, motors, pumps, electrical supplies and components for control systems.
- \$347,000 is for maintenance items such as paint and painting supplies, carpentry supplies and materials, mason supplies and materials, and horticultural supplies such as fertilizer.

Equipment (\$388,000; +\$5,000)

A total of \$388,000 is requested in FY 2023 for equipment, an increase of \$5,000 over the FY 2022 President's Budget.

- \$288,000 (+\$5,000) is for parts and materials for building equipment repair, and replacement of other worn or broken equipment. Examples include replacement of the Sculpture Garden Pavilion building systems, replacement of steam cleaners, electric service carts, floor scrubbing machines, riding mowers, tractors, leaf and snow blowers, aerators, general office equipment and similar items of equipment on an annual basis. The increase is needed for cyclic replacement of aging Horticulture department equipment.
- \$100,000 is for IT costs for routine replacement of alarms and environmental sensors for the BAS in order to maintain and improve HVAC controls necessary to preserve the artworks.

**NATIONAL GALLERY OF ART
Salaries and Expenses
Protection Function Budget
FY 2021 - FY 2023
(Dollars in Thousands)**

Object Class	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request	Increase/ (Decrease)
Personnel Compensation	\$ 18,347	\$ 17,172	\$ 17,593	\$ 421
Personnel Benefits	6,086	6,253	6,523	270
Subtotal - Compensation & Benefits	24,433	23,425	24,116	691
Travel of Persons	5	5	10	5
Other Services	4,996	7,056	7,931	875
Supplies & Materials	120	120	120	-
Equipment	2,342	3,342	3,442	100
Subtotal - Non-pay	7,463	10,523	11,503	980
Total - Salaries & Expenses	\$ 31,896	\$ 33,948	\$ 35,619	\$ 1,671
FTE	247	253	243	(10)

Protection Introduction

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

FY 2023 Protection Budget Request

The FY 2023 Budget request for the Protection function totals \$35,619,000, an increase of \$1,671,000 over the FY 2022 President's Budget.

A summary of the budget increases over the FY 2022 President's Budget is provided below.

SUMMARY OF PROTECTION FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$24,116,000; +\$691,000)

A total of \$24,116,000 is budgeted for personnel compensation and benefits in FY 2023, an increase of \$691,000 over the FY 2022 President's Budget. The budget request funds mandatory pay and benefits increases for 243 FTE including within grades, promotions, annualization of a 3.02% FY 2022 pay raise, and a 4.6% general pay raise in FY 2023. In FY 2019 the Gallery began a program to fill existing and new vacancies for the unarmed guard positions using contract guard services in order to alleviate persistent difficulty in filling

Protection

vacancies and maintaining the necessary level of guard coverage. Additional positions are expected to be converted to contract as they become vacant.

Travel (\$10,000; +\$5,000)

A total of \$10,000 is requested in FY 2023 for travel, an increase of \$5,000 over the FY 2022 President's Budget. These funds are used by Protection management staff to maintain required certifications (asbestos, lead inspection, firearms, etc.) and also to attend professional development seminars and off-site training. The increase is needed for firearms training conducted outside of Washington, DC.

Other Services (\$7,931,000; +\$875,000)

A total of \$7,931,000 is requested for other services in FY 2023, an increase of \$875,000 over the FY 2022 President's Budget.

- \$6,711,000 (+\$830,000) is for Protection Services. These funds support several activities that ensure the safety and security of the Gallery's staff, visitors, buildings, and works of art. Protection Services operates and maintains the Integrated Security Management System (ISMS), fire protection and emergency notification systems, communication devices such as radios, security cameras, and field panels for security badges. Protection Services also administers contracts for on-site medical and environmental hygiene services, workers' compensation claims, drug testing, customer service training, and background investigations of job applicants. In addition, projects to upgrade overall security, through different security review studies, are prioritized and implemented annually. These funds will be used as follows:
 - \$5,700,000 (+\$700,000) is for contract guard services for unarmed guard positions. The increase is needed for anticipated contract escalation and for the additional FTE converted from staff positions. A total of 70 contract FTE are budgeted in FY 2023.
 - \$320,000 is for a contract with Federal Occupational Health (FOH). FOH provides on-site medical services through a staffed nurse's office, which renders both emergency care to staff and visitors and preventive care to staff, including vaccinations. FOH also provides environmental hygiene services as needed and on an emergency basis.
 - \$200,000 is for security officer training. These funds are necessary to ensure that all Gallery security officers are properly trained on all laws, techniques and procedures, to include basic officer training and basic refresher training, emergency preparedness training, firearm recertification, defensive tactics, customer service, and training at Federal Law Enforcement Training Centers (FLETC).
 - \$307,000 (+\$130,000) 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. The increase is needed for annual licensing for the Gallery entrance visitor scanners installed in FY 2021 to meet security recommendations from the 2017 GAO Mall Security review.
 - \$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.
- \$1,220,000 (+\$45,000) is for IT maintenance services and support for the ISMS and the Fire Alarm System, and for GSA fees for the HSPD-12 shared services program which provides Gallery employees with common secure access cards. The increase is for mandatory escalation costs of the ISMS licenses.

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

A total of \$120,000 is requested in FY 2023 for supplies and materials, no change from the FY 2022 President's Budget. These funds are for the day-to-day supplies and materials required for the operation of the Gallery's Protection function including uniforms, uniform accessories, identification badges, ammunition, locksmith supplies, parts for security system repairs, and general administrative supplies.

Equipment (\$3,442,000; +\$100,000)

A total of \$3,442,000 is requested in FY 2023 for Protection equipment, an increase of \$100,000 over the FY 2022 President's Budget.

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

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

Based on the design phase begun in FY 2020, total project costs are estimated at \$17-\$20 million. The budget advances the goal of a phased implementation that allows the existing systems to continue operating without interruption during construction and installation of the new security network, command center, and all associated hardware and software.

Protection

- \$442,000 (+\$100,000) is for general protection equipment. These funds provide for physical enhancements to the overall security program and cyclic replacement of equipment. Protection equipment provides for security of the buildings through a variety of means such as security cameras, magnetometers, and patrol vehicles. Cyclic equipment replacement ensures reliable and effective protection of the visitors, staff, buildings, and collections. The increase is needed to acquire intermediate weapons consistent with best practice according to the Department of Justice and the DHS Interagency Security Council Tool Assessment. Gallery Police Officers currently are armed only with guns. Intermediate Weapons provide Gallery Police Officers less lethal use of force methods to resolve a threat situation. Officers are instructed to respond to incidents with a level of force appropriate to the situation at hand, beginning with verbalization that involves no use of force to less lethal use of force before escalating to use of a hand gun.

**NATIONAL GALLERY OF ART
Salaries and Expenses
General Administration Function Budget
FY 2021 - FY 2023
(Dollars in Thousands)**

Object Class	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request	Increase/ (Decrease)
Personnel Compensation	\$ 13,184	\$ 12,871	\$ 13,549	\$ 678
Personnel Benefits	4,870	5,438	5,898	460
Subtotal - Compensation & Benefits	18,054	18,309	19,447	1,138
Travel of Persons	24	27	52	25
Transportation of Things	151	157	157	-
Rent, Communications, & Utilities	2,316	2,515	2,630	115
Other Services	11,990	12,662	16,576	3,914
Supplies & Materials	326	326	346	20
Equipment	1,498	1,348	1,251	(97)
Subtotal - Non-pay	16,305	17,035	21,012	3,977
Total - Salaries & Expenses	\$ 34,359	\$ 35,344	\$ 40,459	\$ 5,115
FTE	96	100	103	3

General Administration Introduction

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

FY 2023 General Administration Budget Request

The FY 2023 Budget request for the General Administration Function totals \$40,459,000, an increase of \$5,115,000 over the FY 2022 President's Budget.

A summary of the budget increases and decreases from the FY 2022 President's Budget is provided on the following pages.

General Administration

SUMMARY OF GENERAL ADMINISTRATION FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$19,447,000; +\$1,138,000)

A total of \$19,477,000 is budgeted for personnel compensation and benefits in FY 2023, an increase of \$1,138,000 over the FY 2022 President's Budget. The budget request funds mandatory pay and benefits increases for 103 FTE including within grades, promotions, annualization of a 3.02% FY 2022 pay raise, and a 4.6% general pay raise in FY 2023.

Travel of Persons (\$52,000; +\$25,000)

A total of \$52,000 is requested in FY 2023 for General and Administrative staff travel, an increase of \$25,000 over the FY 2022 President's Budget. These funds are used for staff to attend professional development seminars, certifications and training off-site as well as for the Secretary and General Counsel staff to travel to be present at hearings, trials, depositions and legal conferences. The requested increase of \$25,000 is needed for travel for administrative staff to attend professional development training and equity-related training to increase accessibility of Gallery programs and reach underserved audiences.

Transportation of Things (\$157,000; no change)

A total of \$157,000 is requested in FY 2023 for transportation of things, no change from the FY 2022 President's Budget. These funds will be used as follows:

- \$97,000 is for the cost of shipping services such as FedEx, UPS and local courier services for programs Gallery-wide.
- \$60,000 is for GSA and commercial vehicle leases.

Rent, Communications & Utilities (\$2,630,000; +\$115,000)

A total of \$2,630,000 is requested in FY 2023 for rent, communications and utilities, an increase of \$115,000 over the FY 2022 President's Budget. These funds will be used as follows:

- \$1,335,000 (+\$25,000) is for rent of the Gallery's warehouse in Landover, MD. The increase is needed for contractual rent escalation and real estate tax adjustments.
- \$600,000 (+\$90,000) is for telephone, cellular and internet services provided by the Federal Telecommunications System (FTS) and other major commercial carriers. The increase is needed for internet services to support expanded digital delivery of Gallery programs and resources to the public and for increased bandwidth to support increased need for remote access for teleworking staff.
- \$360,000 is for equipment rental, including the cost of copier rentals.
- \$335,000 is for metered postage.

General Administration

Other Services (\$16,576,000; +\$3,914,000)

A total of \$16,576,000 is requested for other services in FY 2023, an increase of \$3,914,000 over the FY 2022 President's Budget.

- \$15,007,000 (+\$2,910,000) is for General and Administrative IT. These funds will be used as follows:
 - \$6,711,000 (+\$611,000) is for General Support Systems (GSS) services including off-site data center services for all non-building related applications as well as contractual support for servers, Help Desk customer support staff and license fees for office automation software by Microsoft, Apple, Adobe, and others. These funds also provide for software training for key users, and the cost of IT professionals who support the Gallery's network, intranet and office automation. The increase includes \$315,000 for cost escalation for software licenses and contractual support, \$125,000 for increased costs for intranet maintenance due to greater internal communications needs, and \$171,000 for data center fees due to increased public demand for Gallery digital assets stored in the cloud. The increase is partly offset by a transfer from IT GSS equipment noted below.
 - \$2,887,000 (+\$288,000) is for Enterprise Architecture. Funding is required for professional contractual services to oversee and maintain the Gallery's complex IT environment and provide project oversight and management across all departments for information technology activities. The increase is for mandatory escalation for licensing and maintenance agreements for existing systems.
 - \$2,044,000 (+\$284,000) 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 increase includes \$180,000 to provide part time professional contractual services for end-user support for the Concur travel system and \$104,000 for mandatory escalation for licensing and maintenance agreements for existing systems.
 - \$2,610,000 (+\$1,477,000) is to maintain and support Information Security programs addressing the cybersecurity guidance provided by the NIST framework, OMB memorandum M-17-25, and Executive Order 14028. These funds provide for maintenance costs of the cybersecurity software measures implemented throughout the Gallery's IT infrastructure including firewalls, virus protection software, audit and logging, remote access tokens, malware and intrusion detection systems and others. These funds also support the cost of IT professionals who are responsible for maintaining the IT security program, and for mandatory security awareness training for end-users of the Gallery's network. The budget also supports outsourced IT security services for the Gallery's Continuous Diagnostics and Mitigation (CDM) program in compliance with the Department of Homeland Security guidance. The increase is needed for the hardware and software needed for zero-trust architecture, new software applications and contractor support to mitigate ransomware attacks, upgrading MS Office licenses to G5 level and other cybersecurity risks and for escalation of existing license fees.
 - \$255,000 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.

General Administration

- \$500,000 (+\$250,000) is for Data Analytics tools and support. The increase is needed to build a data warehouse and necessary user interfaces to support growth of the analytics program to support Gallery-wide data analysis, research, and reporting to improve decision making and better reach underserved audiences consistent with the Administration's goals of advancing racial equity and supporting underserved communities and for analysis and reporting of Gallery staffing diversity and equity metrics.
- \$1,569,000 (+\$1,004,000) is for General Administration other services to be used as follows:
 - \$1,156,000 (+\$919,000) is for Gallery-wide staff training programs, equipment maintenance, and for various other services costs, including the use of LexisNexis and other databases by the Gallery's legal department. The increase includes \$435,000 to implement new training and program support requirements to advance the Gallery's efforts under the President's Racial Equity executive order and \$484,000 for increased contract support in the Gallery's support services and procurement offices to meet increased workloads associated with Gallery programs and major capital projects.
 - \$238,000 (+\$60,000) is for Office of Personnel Management and Federal Occupational Health to provide services associated with hiring including certification, investigations and training and for contractual staffing services. The increase is needed for contract support services in Personnel to improve hiring consistent with the Administration initiative to empower the federal workforce in the FY 2023 guidance.
 - \$175,000 (+\$25,000) is for the annual independent audit of the Gallery's financial statements. The increase is needed for contract cost escalation.

Supplies & Materials (\$346,000; +\$20,000)

A total of \$346,000 is requested in FY 2023 for supplies and materials, an increase of \$20,000 over the FY 2022 President's Budget. These funds are used for a variety of items serving the entire Gallery including uniforms, office and IT supplies, and subscriptions required primarily by the Secretary and General Counsel and Personnel departments. The increase is needed for subscriptions and materials to support staff diversity programs honoring nationally recognized dates such as Black History Month and for other resources that enhance accessibility in support of the President's Racial Equity executive order. The increase reflects \$2,000 transferred from the General Administration equipment budget noted below.

Equipment (\$1,251,000; -\$97,000)

A total of \$1,251,000 is requested in FY 2023 for equipment, a decrease of \$97,000 from the FY 2022 President's Budget.

- \$1,212,000 (-\$95,000) is for IT equipment required to maintain the General and Administrative computer and telecommunications systems. These funds will be used as follows:
 - \$962,000 (-\$175,000) is for General Support Systems (GSS) equipment including IT security and cyclic network equipment replacement. The decrease

General Administration

reflects a transfer to GSS services as the Gallery transitions more of its network services to cloud service providers.

- \$250,000 (+\$80,000) is to continue development and implementation of the Human Resources Management System.
- \$39,000 (-\$2,000) is for a variety of equipment and reference books for all other administrative departments. The decrease reflects funds transferred to the General Administration supplies budget as described above.

NATIONAL GALLERY OF ART
Repair, Restoration and Renovation Function
FY 2021 - FY 2023
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request	Increase/ Decrease
Major Capital Project: Art Storage	\$ 1,510	\$ 11,458	\$ 27,208	\$ 15,750
Master Facilities Plan	20,693	13,542	10,792	(2,750)
Ongoing Renovation	1,000	1,000	1,000	-
<u>Total Repair, Restoration & Renovation</u>	<u>\$ 23,203</u>	<u>\$ 26,000</u>	<u>\$ 39,000</u>	<u>\$ 13,000</u>
FTE	2	2	2	-

Repair, Restoration and Renovation Introduction

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

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

Planning for all projects incorporates an integrated approach to sustainability and climate resiliency. The West Building Exterior Repairs project will make improvements to the building envelope to prevent air and water intrusion. The art storage facility joint project with the Smithsonian is being designed to achieve LEED Gold Certification. This project incorporates a geothermal field for heating and cooling to achieve substantially lower carbon usage and a variety of energy and water savings features, as well as enhancements for human health and comfort. Early planning for future renovation work will begin to explore the climate resiliency of the East and West buildings focusing initially on risks to subterranean spaces, how they can be best used in the future, and what measures are necessary to protect them from flooding.

FY 2023 REPAIR, RESTORATION AND RENOVATION BUDGET REQUEST

The FY 2023 Budget request for Repair, Restoration, and Renovation is \$39,000,000 and supports 2 FTEs, an increase of \$13,000,000 over the FY 2022 President’s Budget. A summary of the budget increases over the FY 2022 President’s Budget is provided below.

Repair, Restoration and Renovation

Major Capital Project: Off-Site Art Storage (\$27,208,000; +\$15,750,000)

The FY 2023 Budget Request for construction of the major capital art storage project totals \$27,208,000.

The Gallery is partnering with the Smithsonian Institution to incorporate storage for the Gallery's art collection in an expansion at the Smithsonian's Museum Support Center (MSC) in Suitland, Maryland. The shared "Pod 6" facility will address the needs of both the Smithsonian Institution and the Gallery at significantly lower cost than two independent facilities and also takes advantage of the existing supporting infrastructure at the MSC. Current plans call for a construction contract to be awarded at the end of FY 2022 and work to begin no later than FY 2023 with completion in FY 2025, depending on the availability of appropriations. Upon completion of Pod 6, the Gallery will no longer require off-site art storage currently leased from a third-party provider and will have capacity for collections growth for the foreseeable future. Pod 6 will also serve the Gallery's significant swing space needs for collections and library storage that would otherwise need to be leased for East Building study center and library renovations planned to begin after Pod 6.

The estimated total combined project cost for Pod 6 has increased from \$133 million originally estimated to \$160 million based on 65% design completion in FY 2021, an increase of \$27 million. Major increases include \$12 million for storage equipment, \$7.5 million for building systems, \$4 million for project contingency, \$3 million due to increased total building size, \$2.5 million for support space, \$2 million for LEED Gold accreditation, \$2 million for increased sitework costs to meet NCPD requirements, offset by reductions of \$6 million for design and commissioning costs.

Both agencies examined the factors contributing to the cost increase and concluded the increased cost is necessary to meet minimum requirements for risk management and to add sustainability enhancements to achieve LEED Gold accreditation. During the design phase, it was determined that snow drift loads from Pod 6 would cause structural concerns for the roof of the existing adjoining building (Pod 4). To prevent extensive, invasive, and costly structural upgrades to Pod 4, the concept layout of Pod 6 was rearranged to place the mechanical room next to Pod 4 thereby eliminating the snow drift loads and the need to modify the roof of Pod 4. The resulting new layout and subsequent floor plan changes resulted in a change of approximately 6% (13,000 SF) of net square footage for each agency and an increase of 5,000 total square feet for the structure. The changes caused the respective shares of each agency to change to 58% for Smithsonian and 42% for the Gallery. The space reallocation resulted in the transfer of \$14.5 million in costs from the Smithsonian to the Gallery, and the updated independent cost estimates described above add \$9.9 million to Gallery costs for a total increase of \$24.4 million in the Gallery's share of project costs.

FY 2023 budget request continues to fund the Gallery's share of construction and construction management costs for the new structure and will be transferred to the Smithsonian Institution as required for execution of necessary contracts for the project.

Master Facilities Plan (\$10,792,000; -\$2,750,000)

The FY 2023 Budget Request for the Master Facilities Plan (MFP) totals \$10,792,000. The requested funding is needed to continue work on West Building façade renovations and West Building site renovations.

Repair, Restoration and Renovation

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

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

Development of the MFP began in 1997 when the facilities had reached an age at which many building components were approaching or had exceeded the end of their useful lives and were in need of repair, replacement, or significant refurbishment. The plan was completed in 1998 and the Gallery began to implement a program of 40 federally funded capital renewal projects that year. The original plan consisted of three types of projects: Stand Alone, Central Plant, and Work Area Projects. Each Work Area, a discrete physical section of the building, would close for renovations while adjacent areas remained open and functioning to minimize impact on public programs and other Gallery operations. Four of the five work areas in the West Building, two major Central Plant projects, (the chilled water plant that serves all 3 buildings, and the main electrical service for the West Building), as well as most of the public gallery spaces in the East Building have been completed. While much progress has been made since the program began, numerous important projects remain 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 2021 MFP Accomplishments

The Work Area 9.3 construction contract commenced in FY 2019 including architectural and envelope improvements, principally the East Building main atrium skylight replacement. The 16,000 square foot main atrium skylight has not been renovated since the East Building opened in 1978 and complete replacement of the glass units and the aluminum frames is required. This technically challenging replacement required 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. Rigorous testing and mock-ups took place in advance of delivery and installation of the skylight units at the site, and the replacement is now underway. The

Repair, Restoration and Renovation

skylight will also have improved energy efficiency and blast resistance. The pandemic that began in March 2020 will delay completion of this project until mid-2022 and has caused cost increases totaling approximately \$3.0 million to date that so far have been absorbed within the project contingency.

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

Work Area 9.3 also adds a new boiler plant to the East Building and extends work into the West Building to integrate the hot water distribution systems of both buildings into a modern, energy efficient system.

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

FY 2022 MFP Objectives

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

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

The East Building main electrical service improvements will be completed. The new equipment will improve reliability of service, enabling the dependability and fidelity of critical building systems such as environmental control, security, and life safety.

The East Building HVAC systems upgrades for the main atrium will continue.

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

A construction contract for the remaining West Building façade repairs and restoration will be awarded. Repairs to the remainder of the north façade and the south portico are needed as the stone façade has increasingly exhibited signs of stress, including an increase in the

Repair, Restoration and Renovation

number of cracks and spalls. The project includes repairs to the masonry façade, which will maintain a watertight building envelope and minimize risks of deterioration and safety hazards. This project is being conducted concurrent with replacement of the West Building roof (funded as repair under the Salaries and Expenses account) due to the interconnected nature of the two projects and to minimize disruption to public access.

FY 2023 MFP Budget Request: (\$10,792,000)

The MFP FY 2023 Budget Request is for renovations of the West Building façade, West Building site, pre-design and planning of future MFP projects and off-site relocation costs. These are discussed under the following three categories below:

Exterior, Structural, and Architectural Repairs (\$3,797,000)

- \$2,500,000 is to continue the remaining façade repairs and restoration of the West Building, which is nearly 80 years old. Portions of the façade have been repaired in phases over the past twenty years, but repairs to the north portico, adjacent northwest façade, and the entire south façade have been deferred. Urgent temporary repairs to damaged stones have recently been performed due to safety concerns, including work on massive stones above the building's south portico. Because the stone façade has increasingly exhibited signs of stress, including an increase in the number of cracks and spalls, this project should not be deferred any longer. Continued funding is needed to repair the masonry façade, maintain a watertight building envelope, and minimize risks of deterioration and safety hazards. Due to accelerated deterioration and potential safety hazards, this repair work is now critical for public safety and necessary for the preservation of the building and its contents.
- \$1,297,000 is to start the West Building site renovations design. The southwest corner of the site of the West Building has long served as an operational space for the Gallery's MFP and maintenance work. With the funding for the façade work completed, the requirement for this construction staging area ends. This project will restore the southwest portion of the site, providing green space facing the National Mall. Additionally, site restoration will be needed for the West Building moats and other areas impacted by construction.

Interior Mechanical, Electrical, and Plumbing Systems Replacements (\$6,495,000)

- \$6,495,000 is for continued funding for off-site relocation costs.

Life Safety and Security Renovations (\$500,000)

- \$500,000 construction funds are requested for this component of the West Building façade renovations, a portion of which is based on a study and design to improve life safety and security for the mall entrance to the West Building.


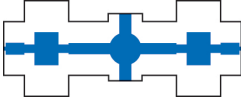
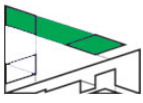

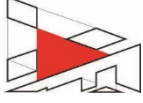

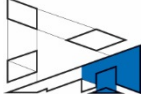
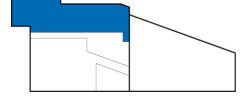
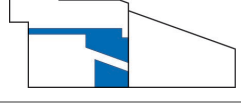
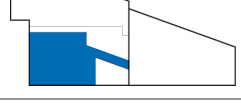
Repair, Restoration and Renovation

**NATIONAL GALLERY OF ART
REPAIR, RESTORATION & RENOVATION BUDGET
FY 2021 - FY 2023**

Description	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request
FUND BALANCES, BEGINNING OF YEAR	\$ 7,865,951	\$ 14,005,540	\$ 6,465,805
<u>BUDGET</u>			
I. Major Capital Project	<u>1,510,000</u>	<u>11,458,000</u>	<u>27,208,000</u>
II. Master Facilities Plan			
Exterior/Structural Repairs	5,256,000	5,000,000	3,797,000
Interior Systems Replacement	14,830,000	7,696,000	6,495,000
Life Safety & Security	<u>607,000</u>	<u>846,000</u>	<u>500,000</u>
Subtotal - Master Facilities Plan	<u>20,693,000</u>	<u>13,542,000</u>	<u>10,792,000</u>
III. Ongoing Renovation	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Budget Approved/Pending	<u>23,203,000</u>	<u>26,000,000</u>	<u>39,000,000</u>
TOTAL FUNDS AVAILABLE	<u>31,068,951</u>	<u>40,005,540</u>	<u>45,465,805</u>
<u>OBLIGATIONS</u>			
I. Major Capital Project	<u>1,468,150</u>	<u>11,458,000</u>	<u>27,208,000</u>
II. Master Facilities Plan			
Exterior/Structural Repairs	797,909	9,217,000	5,508,000
Interior Systems Replacement	13,469,155	9,019,000	5,956,000
Life Safety & Security	<u>573,872</u>	<u>2,462,000</u>	<u>1,058,000</u>
Subtotal - Master Facilities Plan	<u>14,840,936</u>	<u>20,698,000</u>	<u>12,522,000</u>
III. Ongoing Renovation	<u>754,325</u>	<u>1,383,735</u>	<u>1,000,000</u>
TOTAL OBLIGATIONS	<u>17,063,411</u>	<u>33,539,735</u>	<u>40,730,000</u>
FUND BALANCES, END OF YEAR *	<u>\$ 14,005,540</u>	<u>\$ 6,465,805</u>	<u>\$ 4,735,805</u>

* FY 2022 and FY 2023 obligations and end of year balances are estimated.

National Gallery of Art Master Facilities Plan Updated Work Area Diagrams

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

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

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

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

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

		Estimated Project Costs by Fiscal Year (\$000s)	Amt (\$000)	FY 1999 - FY 2020	FY 2021	FY 2022	FY 2023	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 Predesign and Planning for Out-year Projects	4,215	\$ -	2,093	2,122	-	-	
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	\$ 1,980	-	-	-	-	
		West Building Exterior Renovations	14,386	\$ 2,198	4,810	4,378	3,000	-	
		West Building Site Renovations: design	1,207	\$ -	-	-	549	658	
		West Building Site Renovations	7,928	\$ -	-	-	748	7,180	
		Connecting Link Plaza Renovations: design	5,654	\$ -	-	-	-	5,654	
		Connecting Link Plaza Renovations	54,243	\$ -	-	-	-	54,243	
		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	1,614	\$ -	-	-	-	1,614	
		East Building Site Renovations	37,940	\$ -	-	-	-	37,940	
	Work Area projects, installing systems in interior spaces	West Building	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		8,438	\$ -	-	-	-	8,438		
Work Area 5, West Building		65,201	\$ -	-	-	-	65,201		
Connecting Link		Work Area 6, Connecting Link: design	1,908	\$ -	-	-	-	1,908	
		Work Area 6, Connecting Link	20,762	\$ -	-	-	-	20,762	
		Work Area 7, Connecting Link: design	1,048	\$ -	-	-	-	1,048	
		Work Area 7, Connecting Link	10,823	\$ -	-	-	-	10,823	
		Work Area 8, Connecting Link: design	1,937	\$ -	-	-	-	1,937	
Work Area 8, Connecting Link		19,695	\$ -	-	-	-	19,695		
EB Public Space		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	\$ 12,697	-	-	-	-	
	Work Area 9.3, East Building: design	2,887	\$ 2,887	-	-	-	-		
Work Area 9.3, East Building	45,938	\$ 45,938	-	-	-	-			
tB Study Center	Work Area 10.1, East Building: design	7,473	\$ -	-	797	-	6,676		
	Work Area 10.1, East Building	81,252	\$ -	-	-	-	81,252		
	Work Area 10.2, East Building: design	11,620	\$ -	-	-	-	11,620		

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

Coordinate "central plant" and stand-alone projects

Estimated Project Costs by Fiscal Year (\$000s)	Amt (\$000)	FY 1999 - FY 2020	FY 2021	FY 2022	FY 2023	Future Cost To Complete
Work Area 10.2, East Building	85,989	\$ -	-	-	-	85,989
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	6,760	\$ 665	-	-	-	6,095
East Building Emergency Generator and Power System: design	885	\$ 885	-	-	-	-
East Building Emergency Generator and Power System	6,589	\$ 6,589	-	-	-	-
East Building Main Electrical Service Equipment: design	2,202	\$ 2,202	-	-	-	-
East Building Main Electrical Service Equipment	11,949	\$ 11,949	-	-	-	-
East Building HVAC Systems Upgrades: design	1,859	\$ -	-	-	-	1,859
East Building HVAC Systems Upgrades	26,555	\$ -	7,790	-	-	18,765
Conveying Systems Modernizations (elevators, etc.): design	54	\$ 40	-	-	-	14
Conveying Systems Modernizations (elevators, etc.)	140	\$ -	-	-	-	140
Security Systems Improvements: design	864	\$ 864	-	-	-	-
Security Systems Improvements	3,118	\$ 3,118	-	-	-	-
Sub-Total Master Facilities Plan Projects	\$ 755,979	\$ 258,266	\$ 14,693	\$ 7,297	\$ 4,297	\$ 471,426
Off-Site Relocation Costs	26,326	26,326	-	-	-	-
Off-Site Relocation Costs (Extended Plan)	147,503	37,668	6,000	6,245	6,495	91,095
Off-Site Relocation Costs for Additional Office Swing Space	46,000	-	-	-	-	46,000
Sub-Total Off-Site Relocation Costs	\$ 219,829	\$ 63,994	\$ 6,000	\$ 6,245	\$ 6,495	\$ 137,095
TOTAL Master Facilities Plan (MFP)	\$ 975,808	\$ 322,260	\$ 20,693	\$ 13,542	\$ 10,792	\$ 608,522
TOTAL Ongoing Renovation		\$ 22,213	\$ 1,000	\$ 1,000	\$ 1,000	
TOTAL Major Critical Project: East Building Stone Repairs	\$ 82,166	\$ 82,166	\$ -	\$ -	\$ -	\$ -
TOTAL Major Capital Project: Art Storage at Smithsonian Museum Support Center	\$ 65,750	\$ 1,000	\$ 1,510	\$ 11,458	\$ 27,208	\$ 24,574
TOTAL Repair, Restoration and Renovation (R,R&R) Appropriation Request		\$ 427,639	\$ 23,203	\$ 26,000	\$ 39,000	\$ 633,096

Repair, Restoration and Renovation

ONGOING RENOVATION

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

The FY 2023 Budget Request for Ongoing Renovation totals \$1,000,000, no change from the FY 2022 President's Budget. Ongoing Renovation projects are grouped into the categories described below. Projects are reviewed annually and prioritized based on urgency and availability of funds.

Environmental Compliance

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

Energy Management

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

Access, Safety, and Building Repairs

The FY 2023 Budget request supports 2 FTE architect positions for the Gallery's Repair, Restoration and Renovation activities. In addition, these funds will support accessibility improvements as required to comply with the Americans with Disabilities Act (ADA) throughout the Gallery campus.

Alterations/Renovations

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

Repair, Restoration and Renovation

**NATIONAL GALLERY OF ART
ONGOING RENOVATION BUDGET
FY 2021 - FY 2023**

Description	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request
FUND BALANCES, BEGINNING OF YEAR	\$ 138,061	\$ 383,736	\$ 0
<u>BUDGET</u>			
ONGOING RENOVATION PROJECTS			
<u>Environmental Compliance</u>	30,000	30,000	30,000
<u>Energy Management</u>	130,000	130,000	130,000
<u>Access, Safety, and Building Repairs</u>			
Staff Salaries	290,000	290,000	326,000
Accessibility Improvements	370,000	370,000	334,000
Subtotal - Access, Safety & Building Repairs	660,000	660,000	660,000
<u>Alterations and Renovations</u>			
CAD Services	20,000	20,000	20,000
Carpet Replacement	30,000	30,000	30,000
Collection Storage and Office Modifications	130,000	130,000	130,000
Subtotal - Alterations and Renovations	180,000	180,000	180,000
Total Budget Approved/Pending	1,000,000	1,000,000	1,000,000
TOTAL FUNDS AVAILABLE	<u>1,138,061</u>	<u>1,383,736</u>	<u>1,000,000</u>
<u>OBLIGATIONS</u>			
Environmental Compliance	-	-	30,000
Energy Management	139,083	37,081	130,000
Access, Safety, and Building Repairs	312,769	958,370	660,000
Alterations/Renovations	302,473	388,284	180,000
TOTAL OBLIGATIONS	<u>754,325</u>	<u>1,383,735</u>	<u>1,000,000</u>
FUND BALANCES, END OF YEAR*	<u>\$ 383,736</u>	<u>\$ 0</u>	<u>\$ 0</u>

* FY 2022 and FY 2023 obligations and end of year balances are estimated.

NATIONAL GALLERY OF ART
Special Exhibitions Budget
FY 2021 - FY 2023
(Dollars in Thousands)

Object Class	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request	Increase/ (Decrease)
Personnel Compensation	\$ 1,179	\$ 1,238	\$ 1,304	\$ 66
Personnel Benefits	399	415	449	34
Subtotal - Compensation & Benefits	1,578	1,653	1,753	100
Travel	50	50	50	-
Transportation	300	300	300	-
Services	1,572	1,572	1,572	-
Supplies & Materials	200	200	200	-
Subtotal - Non-pay	2,122	2,122	2,122	-
Total - Special Exhibitions	\$ 3,700	\$ 3,775	\$ 3,875	\$ 100
FTE	13	13	12	(1)

The FY 2023 Special Exhibitions Budget request is included as part of the FY 2023 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 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 staff of the Gallery organize over a dozen special exhibitions annually. Each one requires knowledge and experience in such areas as contract negotiation, insurance, transportation of art, design of exhibition spaces, as well as in developing educational materials and exhibition catalogues. In addition, significant costs may be incurred for travel, art transportation, insurance premiums, exhibition space design and construction, curatorial services, and catalogue publishing.

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

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

- *Lynda Benglis (2021)*
- *Degas at the Opéra (2020)*
- *The Life of Animals in Japanese Art (2019)*
- *Tintoretto: Artist of Renaissance Venice (2019)*
- *Cezanne Portraits (2018)*
- *Vermeer and the Masters of Genre Painting (2017)*

Special Exhibitions

NATIONAL GALLERY OF ART SPECIAL EXHIBITIONS FUNDING SOURCES FY 2021 - FY 2023 (Dollars in Thousands)

	Funding			Percent of Funding	
	Federal	Nonfederal	Total	Federal	Nonfederal
FY 2000 Actual Expense	\$ 3,319	\$ 3,172	\$ 6,491	51	49
FY 2001 Actual Expense	2,816	4,259	7,075	40	60
FY 2002 Actual Expense	3,208	4,055	7,263	44	56
FY 2003 Actual Expense	3,174	4,104	7,278	44	56
FY 2004 Actual Expense	3,041	3,495	6,536	47	53
FY 2005 Actual Expense	2,982	3,765	6,747	44	56
FY 2006 Actual Expense	3,122	4,363	7,485	42	58
FY 2007 Actual Expense	2,912	2,531	5,443	53	47
FY 2008 Actual Expense	3,415	4,390	7,805	44	56
FY 2009 Actual Expense	3,380	3,176	6,556	52	48
FY 2010 Actual Expense	3,436	2,263	5,699	60	40
FY 2011 Actual Expense	3,383	2,873	6,256	54	46
FY 2012 Actual Expense	3,474	4,318	7,792	45	55
FY 2013 Actual Expense	3,294	6,641	9,935	33	67
FY 2014 Actual Expense	3,002	2,857	5,859	51	49
FY 2015 Actual Expense	2,982	3,312	6,294	47	53
FY 2016 Actual Expense	4,153	3,844	7,997	52	48
FY 2017 Actual Expense	4,205	4,258	8,463	50	50
FY 2018 Actual Expense	2,752	5,748	8,500	32	68
FY 2019 Actual Expense	5,358	6,062	11,420	47	53
FY 2020 Actual Expense*	2,118	2,881	4,999	42	58
FY 2021 Actual Expense*	2,172	1,224	3,396	64	36
FY 2022 President's Budget	3,775	6,426	10,201	37	63
FY 2023 Request	3,875	6,717	10,592	37	63

Amount and percentage of non-federal funding in FY 2022 and beyond are dependent upon the amount of funds the Gallery is able to raise from the private sector.

*During the COVID-19 pandemic the Gallery was closed completely from March 14 through June 20, 2020 and from November 21, 2020 through May 13, 2021 and planned exhibitions were postponed which deferred both Federal and Nonfederal expenses.

**NATIONAL GALLERY OF ART
Information Technology Budget
FY 2021 - FY 2023
(Dollars in Thousands)**

Summary by Program and Function	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request	Increase/ (Decrease)
Steady State				
Art Care	\$ 1,535	\$ 1,790	\$ 1,840	\$ 50
Operations and Maintenance	125	125	173	48
Protection	1,110	1,175	1,220	45
General Administration	12,991	13,417	16,242	2,825
Subtotal - Steady State	15,761	16,507	19,475	2,968
New Initiatives				
Art Care	400	500	450	(50)
Operations and Maintenance	100	100	100	-
Protection	-	-	-	-
General Administration	410	570	650	80
Subtotal - New Initiatives	910	1,170	1,200	30
Total by Function				
Art Care	1,935	2,290	2,290	-
Operations and Maintenance	225	225	273	48
Protection	1,110	1,175	1,220	45
General Administration	13,401	13,987	16,892	2,905
Total IT	\$ 16,671	\$ 17,677	\$ 20,675	\$ 2,998

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.

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

Information Technology

access tools ranging from virtual tours to information on 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 2023 Information Technology Budget Request

The FY 2023 Budget request for Information Technology totals \$20,675,000, an increase of \$2,998,000 over the FY 2022 President's Budget. The requested increase is needed for mandatory fixed cost escalation for existing systems, to address government-wide requirements for cybersecurity, privacy, and enterprise risk management and increased costs for cloud storage of the Gallery's digital assets. The funding increase also supports the new Gallery's data analytics program to strengthen data-driven decision-making. This includes providing visibility into quantitative demographic metrics related to staff and audience; hiring, promotion and retention; artists and subjects represented in the collection, exhibitions, and publications that will inform the Gallery's efforts under the Racial Equity executive order. 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 (\$19,475,000; +\$2,968,000)

The FY 2023 Budget request for IT steady state operations totals \$19,475,000 an increase of \$2,968,000 over the FY 2022 President's Budget. Steady state funding provides for annual software licensing and contractual support services necessary for the day-to-day operations and protection of the digital assets of the Gallery.

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

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

The increase for steady state operations includes \$1,477,000 for IT security, \$1,016,000 for mandatory escalation for licensing and maintenance agreements for existing systems, and \$475,000 to support greater public digital access to Gallery programs and data analytics supporting racial equity efforts and programming decisions. These costs are described in greater detail on the following pages.

Information Technology

System Modernization and New Initiatives (\$1,200,000; +\$30,000)

The FY 2023 Budget request for IT system modernization and new initiatives is \$1,200,000, an increase of \$30,000 over the FY 2022 President's Budget. Funds for system modernization and new initiatives are necessary to continue improvements to support the Gallery's public outreach through digital experience efforts, provide cyclic equipment upgrades for the Building Automation System, continue implementation of a Human Resources Management (HRM) System, continue to mature the new data analytics program and establish an innovation lab to pilot new technologies. The increase includes \$80,000 to provide professional contractual services to support HRM system implementation net of a decrease of \$50,000 due to completion of the eDAM cloud-migration.

Information Technology

NATIONAL GALLERY OF ART Information Technology Art Care Budget FY 2021 - FY 2023 (Dollars in Thousands)				
	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request	Increase/ (Decrease)
Steady State				
Digital Media - Website and Social Media	\$ 650	\$ 705	\$ 840	\$ 135
Digital Media - Imaging Systems	570	650	540	(110)
Integrated Library System	135	155	165	10
Collections Management System	110	110	120	10
Other Art Care Systems	70	170	175	5
Subtotal	1,535	1,790	1,840	50
System Modernization and New Initiatives				
Digital Media - Website and Social Media	250	250	250	-
Digital Media - Imaging Systems	150	150	100	(50)
Innovation Lab	-	100	100	-
Subtotal	400	500	450	(50)
Total Art Care IT Budget	\$ 1,935	\$ 2,290	\$ 2,290	\$ -

IT Art Care Introduction

The Art Care function is at the core of the Gallery's mission to serve the nation by welcoming all people to explore and experience art, creativity, and our shared humanity.

The key IT components of the Art Care program are the Collection Management System, Integrated Library System, and the Digital Experience 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, and digital image 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 2023 Budget Request

The FY 2023 Budget Request for IT Art Care totals \$2,290,000, no change from the FY 2022 President's Budget.

Information Technology

Steady State (\$1,840,000; +\$50,000)

A total of \$1,840,000 is requested in IT Art Care for steady state systems, an increase of \$50,000 over the FY 2022 President's Budget. Details of this request include:

- \$840,000 (+\$135,000) is to support the Gallery's public website and social media systems. The Gallery's public website and social media channels provide access to rich educational and scholarly content on the Gallery's collections and exhibitions to over 5 million on-line visitors per year and a portal to the Gallery's digital assets in the Enterprise Digital Asset Management system (eDAM). These funds provide for the cost of software licenses and contractual support for website content development and online audience analytical tools. The increase is needed to provide professional contractual services to support the higher level of digital outreach and content production begun during the pandemic to enhance customer experience and allow for more accessible and dynamic content, such as virtual tours of exhibitions.
- \$540,000 (-\$110,000) is for the Gallery's Imaging Systems and the Digital Media Imaging program. These funds support the continued implementation of the eDAM Initiative to expand the Gallery's legacy digital asset management (DAM) system into a new Gallery-wide repository. The eDAM enhances access to the Gallery's digital collections, including images, audio/video and library resources, and scholarly research materials to facilitate learning and enrichment. The decrease is due to cost for storage and public access to eDAM data being transferred to the General Administration IT budget and elimination of the previous dedicated hosting licenses in the Art Care budget.
- \$165,000 (+\$10,000) is to maintain the Integrated Library System (ILS). The Gallery has completed the transfer of the ILS from a commercial off-the-shelf system maintained in-house to a cloud-based SaaS (Software as a Solution) subscription-based system. These funds support licensing costs for the cloud-based system. The increase is for mandatory escalation for licensing and maintenance agreements for existing systems.
- \$120,000 (+\$10,000) is to maintain the Collection Management System (CMS). The Gallery employs The Museum System (TMS), a commercial off-the-shelf system that is used extensively throughout the museum community, to manage the collection of original works of art. This system was migrated to the cloud in FY 2018 greatly enhancing cybersecurity and internal controls over the works of art. These funds provide for the cost of cloud hosting and licenses for TMS. The increase is for mandatory escalation for licensing and maintenance agreements for existing systems.
- \$175,000 (+\$5,000) is to maintain all other Art Care systems. The Gallery maintains a number of department-specific applications and systems for a variety of dedicated purposes such as the fellowship application process. These funds support end user applications training, maintenance, and user licenses. The increase is for mandatory escalation for licensing and maintenance agreements for existing systems.

System Modernization and New Initiatives (\$450,000; -\$50,000)

\$450,000 is requested in FY 2023 for IT Art Care system modernization and new Initiatives, a decrease of \$50,000 below the FY 2022 President's Budget.

- \$250,000 is for the public website and social media platforms. These funds support migration of existing software to cloud-based systems as well as continuous updates to

Information Technology

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.

- \$100,000 (-\$50,000) is for the Gallery's Imaging Systems and the Digital Media Imaging program. The decrease reflects completion of the cloud migration effort in FY 2022.
- \$100,000 is requested to fund an Innovation Lab to pilot the development of innovative digital outreach programs.

Information Technology

NATIONAL GALLERY OF ART Information Technology Operations and Maintenance Budget FY 2021 - FY 2023 (Dollars in Thousands)				
	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request	Increase/ (Decrease)
Steady State				
Building Automation and Central Scheduling	\$ 125	\$ 125	\$ 173	\$ 48
System Modernization and New Initiatives				
Building Automation and Central Scheduling	100	100	100	-
Total Operations & Maintenance IT Budget	\$ 225	\$ 225	\$ 273	\$ 48

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 2023 Budget Request

The FY 2023 Budget Request for IT Operations and Maintenance totals \$273,000, an increase of \$48,000 above the FY 2022 President's Budget.

Steady State (\$173,000; +\$48,000)

\$173,000 is requested in FY 2023 for IT Operations and Maintenance steady state systems, an increase of \$48,000 above the FY 2022 President's Budget. These funds provide for annual licenses and maintenance costs for the BAS and the Central Scheduling System as well as cyclic replacement of sensors and controllers for the BAS. The increase is for fixed cost escalation on the BAS and Central Scheduling systems licenses and support.

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

\$100,000 is requested in FY 2023 for IT Operations and Maintenance system modernization and new initiatives, no change from the FY 2022 President's Budget. These funds provide for cyclic replacement and other improvements of the BAS hardware throughout the Gallery necessary to maintain efficient system performance and for periodic enhancements to the Central Scheduling System.

Information Technology

NATIONAL GALLERY OF ART Information Technology Protection Budget FY 2021 - FY 2023 (Dollars in Thousands)				
	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request	Increase/ (Decrease)
Steady State				
Integrated Security Management System	\$ 1,110	\$ 1,175	\$ 1,220	\$ 45
System Modernization and New Initiatives				
Integrated Security Management System	-	-	-	-
Total Protection IT Budget	\$ 1,110	\$ 1,175	\$ 1,220	\$ 45

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 2023 Budget Request

The FY 2023 Budget request for IT Protection totals \$1,220,000, an increase of \$45,000 over the FY 2022 President's Budget.

Steady State (\$1,220,000; +\$45,000)

\$1,220,000 is requested to maintain the Integrated Security Management System (ISMS), an increase of \$45,000 over the FY 2022 President's Budget. The Gallery operates a sophisticated program of physical security to protect the collection, facilities, visitors and staff. The fire alarm system provides for fire detection, emergency notification, fixed and portable fire suppression, and life safety controls. Contractual services also provide engineering support for the security network hardware and software and oversight of the command center project. The increase is needed for mandatory escalation on ISMS licenses and maintenance agreements.

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

No funds for system modernization and new initiatives are requested in the information technology budget for FY 2023. Funding for the phased replacement of the Security Command Center is described on pages 4.15-16.

Information Technology

NATIONAL GALLERY OF ART Information Technology General Administration Budget FY 2021 - FY 2023 (Dollars in Thousands)				
	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request	Increase/ (Decrease)
Steady State				
Financial, Human Resources, and Enterprise Systems	\$ 2,015	\$ 2,015	\$ 2,299	\$ 284
GSS - End User Support	2,789	2,609	2,641	32
GSS - Mainframes and Servers	2,705	2,491	2,612	121
GSS - Telecommunications	535	635	725	90
GSS - IT Security	1,245	1,133	2,610	1,477
GSS - Other IT Infrastructure	1,719	1,935	2,218	283
Enterprise Architecture	1,983	2,599	2,887	288
Data Analytics	-	-	250	250
Subtotal	12,991	13,417	16,242	2,825
System Modernization and New Initiatives				
Financial, Human Resources, and Enterprise Systems	320	170	250	80
Data Analytics	90	250	250	-
Other Systems Modernizations	-	150	150	-
Subtotal	410	570	650	80
Total General Administration IT Budget	\$ 13,401	\$ 13,987	\$ 16,892	\$ 2,905

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, Enterprise Architecture, and Data Analytics.

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. General Support Systems 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. The Data Analytics program, launched in FY 2021, will enable the gallery to strengthen data-driven decision-making, provide visibility into quantitative metrics such as demographics related to staff and audience; hiring, promotion, and retention; artists and subjects represented in the collection, exhibitions, and publications that will inform the Gallery's efforts under the Racial Equity executive order.

Information Technology

FY 2023 Budget Request

The FY 2023 Budget request for IT General Administration totals \$16,892,000, an increase of \$2,905,000 above the FY 2022 President's Budget

Steady State (\$16,242,000; +\$2,825,000)

\$16,242,000 is requested in FY 2023 for IT General Administration steady state systems, an increase of \$2,825,000 above the FY 2022 President's Budget. Details of this request include:

- \$2,299,00 (+\$284,000) is to maintain Financial Management, Human Resources and other administrative enterprise systems. The Gallery uses Oracle Federal Financials, a web-based, externally hosted system as its FMS and Distributed Solutions Inc.'s Automated Acquisition Management Solutions (AAMS) for its contract writing system and Concur for its automated travel and expense system. The Gallery contracts with the National Finance Center (NFC) for payroll processing. The increase includes \$180,000 to provide professional contract services for end-user support for the Concur travel system and \$104,000 for mandatory escalation for licensing and maintenance agreements for existing systems.
- \$9,666,000 (+\$863,000) is to maintain General Support Systems (GSS). Details of the GSS request are below:
 - \$2,641,000 (+\$32,000) is for End User Systems and Services. The Gallery maintains a standard computing environment including Intel-based PC and Apple Macintosh hardware platforms with standardized operating systems and cloud-based Microsoft Office software for approximately 1,000 users. Steady state funding provides for annual software licensing fees, Help Desk contractual services and cyclic hardware and software replacement. ServiceNow is a Gallery-wide platform first implemented in 2017 to manage a wide variety of service requests including movement of artwork, photographic services, identification badging, and others formerly managed on individual stand-alone systems. The system was upgraded in FY 2017 to add continuous monitoring of all software installed on Gallery servers, desktops, laptops, and mobile devices connected to the network to provide enhanced internal control and cybersecurity protections. The increase is for mandatory escalation for licensing and maintenance agreements for existing systems.
 - \$2,612,000 (+\$121,000) is for Mainframes and Servers Services and Support. Applications not related to building physical security and operations were migrated in FY 2021 from servers at the Smithsonian's Herndon data center to a Tier 4 global internet hub in Ashburn, VA, greatly increasing reliability and performance of the Gallery's IT infrastructure. The Gallery is responsible for operating support of the server and network environment located at the Gallery and the associated licenses, professional technical support, and cyclic hardware and software replacement program. Technical support is needed to provide the engineering, system design, and day-to-day network management to perform functions such as application patching, system performance monitoring, cybersecurity monitoring, internal policy development and other essential controls to ensure system reliability and integrity. The increase is for mandatory escalation for licensing and maintenance agreements for existing systems.
 - \$725,000 (+\$90,000) is for Telecommunications Systems and Support. The Gallery's current data network infrastructure supports the 11 major IT mission systems and

Information Technology

approximately 1,000 users and a public wireless network throughout the Gallery to serve staff and provide visitor access to mobile applications in the Gallery. Support for mobile devices (smart phones and tablets) is in place with a strong Bring-Your-Own-Device (BYOD) program as well as support for Gallery provided devices. These funds provide support for annual software licensing fees, telecommunications, and internet provider charges, and for cyclic hardware and software replacement. The increase is for higher mobile telecommunications service costs required to support increased telework.

- \$2,610,000 (+\$1,477,000) 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, OMB memorandum M-17-25, and Executive Order 14028. High priority areas of focus include achieving zero-trust architecture, protection of ransomware attacks, intrusion detection, disaster recovery, protection of sensitive data, and real-time event auditing of IT systems. These funds provide support for the Gallery's continuous diagnostics and mitigation (CDM) program and for other software licensing and contractual support. The increase is needed for the hardware and software needed for zero-trust architecture, new software applications and contractor support to mitigate ransomware attacks, upgrading MS Office licenses to G5 level and other cybersecurity risks and for escalation of existing license fees.
- \$2,218,000 (+\$283,000) 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. In FY 2021, a system was deployed to support the new government-wide requirement for employee COVID-19 vaccination attestation and testing. This budget also funds IT supplies Gallery-wide. The increase is needed for mandatory fixed cost escalation for licensing and maintenance agreements for existing systems and for higher mobile telecommunications costs to support expanded telework.
- \$2,887,000 (+\$288,000) is for Enterprise Architecture. Funding is required for professional contractual services to oversee and maintain the Gallery's complex IT environment and provide project oversight and management across all departments for information technology activities. The increase is for mandatory escalation for licensing and maintenance agreements for existing systems.
- \$250,000 (+\$250,000) is for Data Analytics tools and support. The increase is to support a robust analytics program that will provide dashboards and reports which will improve management decision making and allow the Gallery to better understand our audiences and be responsive to their needs. The funds are needed for a data warehouse and necessary user interfaces to support growth of the analytics program that will inform the Gallery's program decisions and efforts to reach broader audiences under the Racial Equity executive order.

System Modernization and New Initiatives; (\$650,000; +\$80,000)

\$650,000 is requested in FY 2023 for IT General Administration system modernization and new initiatives, an increase of \$80,000 over the FY 2022 President's Budget.

Information Technology

- \$250,000 (+\$80,000) is for the Human Resources Management System (HRMS). The Gallery will begin a phased implementation of an enterprise Human Resource Management system in FY 2022. This system is crucial to the Gallery's ability to provide analytical information required by the Racial Equity executive order and support future retention, development, and diversity efforts. The increase is needed for professional contractual services to support system implementation.
- \$250,000 is for Data Analytics tools and support. These funds provide expanded public access to collections information and enable the collection of performance metrics to support the Gallery's strategic plan.
- \$150,000 is for Other Systems Modernizations. These funds support development of work order management system enhancements using ServiceNow to replace numerous manual or standalone software systems thereby increasing efficiency and reducing the complexity of the Gallery's IT infrastructure.

Information Technology

NATIONAL GALLERY OF ART Information Technology Budget FY 2021 - FY 2023 (Dollars in Thousands)

Summary by Function and Object Class	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Request	Increase/ (Decrease)
Art Care				
Services	\$ 1,450	\$ 1,655	\$ 1,880	\$ 225
Equipment	485	635	410	(225)
Subtotal - Art Care	1,935	2,290	2,290	-
Operations and Maintenance				
Services	125	125	173	48
Equipment	100	100	100	-
Subtotal - Operations and Maintenance	225	225	273	48
Protection				
Services	1,110	1,175	1,220	45
Subtotal - Protection	1,110	1,175	1,220	45
General Administration				
Rent, communications, utilities	410	510	600	90
Services	11,461	12,097	15,007	2,910
Supplies	73	73	73	-
Equipment	1,457	1,307	1,212	(95)
Subtotal - General Administration	13,401	13,987	16,892	2,905
Total IT				
Rent, communications, utilities	410	510	600	90
Services	14,146	15,052	18,280	3,228
Supplies	73	73	73	-
Equipment	2,042	2,042	1,722	(320)
Total IT	\$ 16,671	\$ 17,677	\$ 20,675	\$ 2,998

NATIONAL GALLERY OF ART
Full-Time Equivalents (FTEs) By Grade and Function
FY 2021 - FY 2023

<u>Summary by Grade</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 President's Budget</u>	<u>FY 2023 Request</u>	<u>Increase/ (Decrease)</u>
SL (Senior Level)	29	29	29	-
GS-15	40	42	43	1
GS-14	51	57	59	2
GS-13	57	61	66	5
GS-12	66	70	72	2
GS-9 to GS-11	142	144	150	6
GS-8 & below	288	284	275	(9)
WG/WS/WL/WD	96	99	99	-
Total Funded FTE	769	786	793	7
<u>Summary by Function</u>				
Art Care	280	295	304	9
Operations and Maintenance	144	136	141	5
Protection Services	247	253	243	(10)
General Administration	96	100	103	3
Repair, Restoration and Renovation	2	2	2	0
TOTAL FUNDED FTE	769	786	793	7

**NATIONAL GALLERY OF ART
PERFORMANCE PLAN
FY 2023**

In FY 2021, the National Gallery of Art adopted a new Vision and Mission statement, and defined four strategic priorities. These priorities will provide the framework for setting the objectives and performance metrics to measure progress toward these priorities in FY 2023.

MISSION STATEMENT

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

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

STRATEGIC PRIORITIES

Reflect and attract the nation

The National Gallery will focus on diversity, equity, access, and inclusion throughout its work to diversify the stories we tell, the ways in which we tell them, and our staff.

Become the nation's primary resource for art and creativity

The National Gallery will use its collections, exhibitions, research, and public programs to deepen its relationship with and impact on people.

Provide an audience-focused experience

The National Gallery will strive to understand its audiences, both onsite and online, and deliver meaningful and memorable experiences that respond to their needs.

Operate a sustainable and equitable Museum

The National Gallery will ensure that its activities are environmentally, physically, financially, and organizationally sustainable and promote equity across all our activities.

Fundamental work

The National Gallery has a fiduciary duty to protect and preserve the collection and buildings for future generations and to provide the necessary support to operate and administer the Museum and its programs. These activities support all of the strategic priorities.

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

<u>Fiscal Year</u>	<u>Visitor Attendance</u>	<u>Fiscal Year</u>	<u>Visitor Attendance</u>
1978 ²	4,600,000	2000	5,257,000
1979	5,529,000	2001	4,514,000
1980	5,997,000	2002	4,281,000
1981	6,735,000	2003	3,886,000
1982	6,036,000	2004	4,081,000
1983	4,894,000	2005	4,491,000
1984	4,859,000	2006	4,682,000
1985	5,080,000	2007	4,129,000
1986	8,703,000	2008	4,964,000
1987	6,986,000	2009	4,831,000
1988	7,174,000	2010	4,607,000
1989	6,222,000	2011	4,549,000
1990	5,580,000	2012	4,230,000
1991	5,052,000	2013	4,347,000
1992	5,438,000	2014 ⁴	3,733,000
1993	5,588,000	2015 ⁵	4,103,000
1994	4,014,000	2016 ⁵	4,009,000
1995	4,478,000	2017	5,148,000
1996	4,886,000	2018	4,660,000
1997	5,513,000	2019 ⁶	4,070,000
1998	5,340,000	2020 ⁷	1,632,000
1999 ³	6,714,000	2021 ⁸	1,042,900

1. Figures rounded to nearest thousand.
2. East Building Opens, June 1, 1978.
3. Sculpture Garden opens, May 23, 1999.
4. Reflects 16 day Federal government shutdown, 5 days closed due to severe weather, and closure of the East Building galleries for renovation.
5. East Building galleries closed for renovation.
6. Gallery closed for 26 days during a Federal government shutdown.
7. Gallery closed to the public after March 13, 2020 in response to the COVID-19 pandemic, with partial reopening of the Sculpture Garden from June 20 – November 20, 2020.
8. The Gallery was partially open in FY 2021, including the East Building which reopened on June 18, 2021.

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

Fiscal Year	Website	Social Media*	Total
2013	5,475,000	139,000	5,614,000
2014	5,511,000	287,000	5,798,000
2015	5,824,000	560,000	6,384,000
2016	6,073,000	1,051,000	7,124,000
2017	5,722,000	1,246,000	6,968,000
2018	5,462,000	1,371,000	6,833,000
2019	5,624,000	1,470,000	7,094,000
2020	7,035,000	1,571,000	8,606,000
2021	7,663,000	1,657,000	9,320,000

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

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

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

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

Status of Recommendation:

On September 23, 2018, the Gallery’s Administrator approved a 5 Year Protection Services Strategic Plan including program goals linked to the plan. Key performance measures for these goals have been finalized and GAO accepted and closed this recommendation in August 2021.

NATIONAL GALLERY OF ART Organizational Structure

