

National Gallery of Art



Fiscal Year 2025
Congressional Justification

**NATIONAL GALLERY OF ART
FY 2025 BUDGET**

INDEX

| <u>Tab</u> | <u>Description</u> | <u>Page</u> |
|-------------------|--|--------------------|
| 1 | Introduction | 1-1 |
| 2 | Authorizing Legislation and Appropriation Language..... | 2-1 |
| 3 | FY 2025 President’s Budget..... | 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..... | 4-9 |
| | Protection | 4-14 |
| | General Administration | 4-18 |
| 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 2025 Performance Plan | 9-1 |
| 10 | Other Exhibits: | |
| | Annual Visitor Attendance | 10-1 |
| | Website and Social Media Visitors..... | 10-2 |
| | Organization Chart | 10-3 |

NATIONAL GALLERY OF ART INTRODUCTION FY 2025

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 National 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 National 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 our founding, continue 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 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.

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 National 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 are necessary to keep the complex functioning efficiently, securely, and safely and to ensure that they continue to serve as examples of the National 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 National Gallery organizes and presents special exhibitions that augment the strength of our collection and focus on works of art of exceptional merit from other cultures and periods lent from public and private collections around the world. The National Gallery's high attendance is directly related to its special exhibitions which introduce many people to art for the first time. The National Gallery's audience is further extended by featuring many of these exhibitions on our website 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 National Gallery's information technology, digital experience, and visitor experience departments enable the success of all the National Gallery's public programs and are therefore essential in achieving the National Gallery's mission and goals.

The National 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 our website 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, sculptures, works on paper, photographs, and textiles as well as for scientific research. The most dramatic advances in art conservation take place in the National Gallery's Scientific Research lab using highly advanced technologies and sophisticated equipment. Using carefully researched conservation techniques, the National Gallery also fulfills its mission of protecting a collection of over 160,200 works of art in our care to ensure they remain available for public enjoyment 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 National Gallery's art collection and museum colleagues, enhancing the understanding of art and architecture. The National 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 516,100 volumes on the history, theory, and criticism of art and architecture including rare book and special collection holdings with more than 17,600 volumes. The Library'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 worldwide 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 173,000 members of the public and staff 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.

In FY 2021, the National Gallery's Board of Trustees adopted a new Vision and Mission statement, a set of core values and the following four strategic priorities:

Reflect and attract the nation

Focus on diversity, equity, access, and inclusion throughout our work to diversify the stories we tell, the ways in which we tell them, and our staff.

Provide an audience-focused experience

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

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.

Operate a sustainable and equitable museum

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

The FY 2025 President's Budget advances 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, 76th Congress), including services as authorized by 5 U.S.C. 3109; payment in advance when authorized by the treasurer of the Gallery for membership in library, museum, and art associations or societies whose publications or services are available to members only, or to members at a price lower than to the general public; purchase, repair, and cleaning of uniforms for guards, and uniforms, or allowances therefor, for other employees as authorized by law (5 U.S.C. 5901-5902); purchase or rental of devices and services for protecting buildings and contents thereof, and maintenance, alteration, improvement, and repair of buildings, approaches, and grounds; and purchase of services for restoration and repair of works of art for the National Gallery of Art by contracts made, without advertising, with individuals, firms, or organizations at such rates or prices and under such terms and conditions as the Gallery may deem proper, \$188,453,000 to remain available until September 30, 2026, of which not to exceed \$4,050,000 for the special exhibition program shall remain available until expended.

Note.—A full-year 2024 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, 2024 and Other Extensions Act (Division A of Public Law 118–15, as amended). The amounts included for 2024 reflect the annualized level provided by the continuing resolution.

**NATIONAL GALLERY OF ART
APPROPRIATION LANGUAGE**

Repair, Restoration and Renovation of Buildings

(Including Transfer of Funds)

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, that address space needs created by the ongoing renovations in the Master Facilities Plan, as authorized, \$27,000,000, to remain available until expended: Provided, That of this amount, \$5,651,000 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.

Note.—A full-year 2024 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, 2024 and Other Extensions Act (Division A of Public Law 118–15, as amended). The amounts included for 2024 reflect the annualized level provided by the continuing resolution.

**NATIONAL GALLERY OF ART
FY 2025 BUDGET
(Dollars in Thousands)**

| Appropriation Account | FY 2023 Enacted | FY 2024 CR Annualized * | FY 2025 President's Budget | Increase/ (Decrease) - v - 23 Enacted |
|----------------------------------|----------------------------|--|---|--|
| Salaries & Expenses | \$ 170,240 | | \$ 188,453 | \$ 18,213 |
| Repair, Restoration & Renovation | <u>39,000</u> | | <u>27,000</u> | <u>(12,000)</u> |
| Total Funding | <u>\$ 209,240</u> | <u>\$ 209,240</u> | <u>\$ 215,453</u> | <u>\$ 6,213</u> |
| Full-time Equivalent Employment | 793 | TBD | 766 | (27) |

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

** A full-year 2024 appropriation was not enacted at the time the Budget was prepared. Therefore, the Budget assumes funding provided under the Continuing Appropriations Act, 2024 and Other Extensions Act (Division A of Public Law 118-15, as amended). The amounts included for 2024 reflect the annualized level provided by the continuing resolution.*

FY 2025 Request

The FY 2025 request totals \$215,453,000 and supports 766 full-time equivalent positions. This total includes \$188,453,000 for Salaries and Expenses (S&E), an increase of \$18,213,000 over FY 2023 enacted, and \$27,000,000 for Repair, Restoration and Renovation (R,R&R), a decrease of \$12,000,000 below FY 2023 enacted.

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 2025 request of \$215,453,000 provides funds to operate the National Gallery of Art and maintain our 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. It is an outstanding example of the highly effective use of federal funding to serve the public audience both in person in Washington D.C. and nationwide through traveling exhibitions, loans, films, teaching resources, and digital outreach. The National 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 people and provides important leverage to encourage continued private sector support.

The National Gallery is a treasure for all Americans, not just for the millions who visit it on the National Mall each year. In FY 2023, over 3.7 million visitors to the National Gallery viewed our magnificent permanent collection and special exhibitions. In addition, nearly 20 million visited the National Gallery's website or followed the Gallery's social media accounts. Over the four years ending September 2023, visitation to the National Gallery's website and social media increased more than 280% over the FY 2019 pre-pandemic levels, demonstrating the growing appetite for digital access to the Gallery's resources and programs.

In order to extend in-person access to the original works of art to audiences beyond Washington, D.C., the National Gallery has a long history of loaning works of art, and sometimes entire exhibitions, from our collection to major American museums to share the nation's fine arts collection with as many Americans as possible. In 2023, the National Gallery lent 397 artworks to 83 museums in cities across the United States including Montgomery, Alabama; Little Rock, Arkansas; Los Angeles, California; Oakland, California; San Diego, California; San Francisco, California, Denver, Colorado; Fairfield, Connecticut; Lakeland, Florida; St. Petersburg, Florida; West Palm Beach, Florida; Atlanta, Georgia; New Orleans, Louisiana; Cambridge, Massachusetts; Gloucester, Massachusetts; North Adams, Massachusetts; Easton, Maryland; Potomac, Maryland; Solomons, Maryland; Ann Arbor, Michigan; Detroit, Michigan; Kansas City, Missouri; Durham, North Carolina; Albuquerque, New Mexico; Reno, Nevada; Catskill, New York; Katonah, New York; New York City; New York; Cleveland, Ohio; Columbus, Ohio; Toledo, Ohio; Philadelphia, Pennsylvania; Nashville, Tennessee; Fort Worth, Texas; Houston, Texas; Charlottesville, Virginia; Norfolk, Virginia; Richmond, Virginia; Shelburne, Vermont; and the District of Columbia.

A summary of the budget increases and decreases from FY 2023 is provided below.

Salaries and Expenses (\$188,453,000; +\$18,213,000)

Personnel Compensation and Benefits (\$115,253,000; +\$6,463,000)

Personnel compensation and benefits include an increase of \$6,463,000 across the four functional areas described in Tab 4 and outlined in Tab 8. (Please note that two additional FTEs are included in the Repair, Restoration and Renovation appropriation.) The request funds pay and benefits increases for 764 FTE including within grades, promotions, annualization of a 5.31% general pay raise in FY 2024, and a 2% pay raise in FY 2025.

Non-pay (\$73,200,000; +\$11,750,000)

Travel (\$346,000; +\$15,000)

Travel costs support staff participation in professional conferences and off-site training.

Transportation of Things (\$612,000; no change)

Transportation costs support air and ground transportation of works of art sent to or from the National Gallery.

Rent, Communications, and Utilities (\$13,050,000; +\$529,000)

Fixed cost increases from FY 2023 to FY 2025 of \$529,000 include \$342,000 for cellular carrier charges to support a greater number of connected mobile devices used by staff in Facilities maintenance and Protection Services. They require timely communication and access to web-based work tools when they are working outside an office environment. Also included are \$83,000 for security and IT network connectivity at the new art storage facility, \$55,000 for mandatory contract rent escalation on the National Gallery's warehouse, \$46,000 for the rate increase imposed by D.C. Water & Sewer Authority, and \$3,000 for cost escalation of horticulture maintenance equipment rentals.

Printing & Reproduction (\$425,000; +\$133,000)

The request reflects increased costs over the past three years for printing visitor maps and guides in the same quantity levels.

Other Services (\$49,327,000; +\$10,715,000)

The funding increases for Other Services, relative to FY 2023 enacted, comprise the following.

- +\$5,251,000 is for increases for the operation of existing IT systems and to support the growth of the analytics program for National Gallery-wide data analysis, research, and reporting to improve decision-making and better reach underserved audiences. The increase includes \$4,433,000 for mandatory contract cost escalation for software licenses, maintenance agreements for existing systems, and professional technical services responsible for National Gallery IT operational support and cybersecurity, \$672,000 for the data analytics program, and \$146,000 for systems supporting the new art storage facility.
- +\$2,477,000 funds 21 additional contract guards and guard service contract cost escalation. The increase also funds mandatory escalation on a number of protection services contracts including Federal Occupational Health, Department of Justice background checks, security equipment maintenance, hazardous waste removal, and other recurring needs of the Protection program.
- +\$1,463,000 is for operating cost increases for the new art storage facility in Suitland, Maryland.
- + \$555,000 to enhance DEAI-related services, as described further on page 3-2, and for increased costs for independent EEO investigations.
- +\$484,000 funds contract cost escalation for grounds maintenance contracts and expands the elevator and conveyance maintenance contract to provide coverage during all hours when the National Gallery is open to the public.
- +\$460,000 to produce engaging video and audio content for distribution through the Gallery's website and social media channels as well as onsite to provide relevant, meaningful educational experiences in formats that appeal to new and diverse audiences.
- +\$25,000 is for contract cost escalation for the annual financial audit.

Supplies (\$2,877,000; +\$63,000)

The funding increases for Supplies, relative to FY 2023 enacted, comprise the following.

- +\$58,000 funds maintenance parts for the new ultraviolet air sanitization systems installed in air handling units to meet increased air quality standards and for cost escalation for fuel for gas-powered maintenance equipment.
- +\$5,000 funds cost increases for routine replenishment of IT supplies.

Equipment (\$6,563,000; +\$295,000)

The funding increases for Equipment, relative to FY 2023 enacted, comprise the following.

- +\$290,000 funds the cyclic replacement of network devices and to support the cyclic replacement of the increased inventory of audio-visual and digital media production equipment resulting from expanded digital media activities.
- +\$5,000 funds cost increases for routine equipment replacement to support the new DEAI office.

Repair, Restoration and Renovation (\$27,000,000; -\$12,000,000)

The National Gallery of Art's Repair, Restoration and Renovation (R,R&R) program is comprised of three parts: the Comprehensive Campus Plan (formerly Master Facilities Plan), Ongoing Renovation, and Major Capital Projects.

In consideration of the numerous remaining projects, changes in programs, growth in the National Gallery's collections, and new strategic priorities, the National Gallery began an update to the Master Facilities Plan (MFP) capital renewal program and its implementation plan, in conjunction with a campus space plan in FY 2023. This review evaluates the West and East Buildings, Sculpture Garden, and the overall site occupied by the National Gallery. A new implementation roadmap will be developed for critical capital renewal projects that align with the National Gallery's strategic priorities and emerging space needs. This new, combined effort will be referred to as the Comprehensive Campus Plan (CCP).

The National Gallery's FY 2025 request for the Master Facilities Plan and Comprehensive Campus Plan is \$20,349,000. The Major Capital Project for Art Storage is \$5,651,000 which reflects a funding decrease following the project plan. Contracts awarded by the Smithsonian for the design, construction, and soft costs of Pod 6 were included in prior-year funding.

The request will be used for the projects listed below and are described in greater detail in Tab 5.

- \$11,407,000 is to continue work on the Future CCP Work Area TBD (formerly MFP Work Area 10 East Building Study Center). This project includes the design of exterior envelope improvements such as the window walls, which are original to the 1978 building and need to be replaced, and accessibility improvements for restrooms, elevators, exit stairs, and critical mechanical, electrical, and plumbing systems including fire and life-safety improvements identified in a Fire Risk Assessment conducted in 2004 that have been deferred. The FY 2025 request provides funds to award a construction contract to renovate the Concourse Restrooms and the Media Center directly below them. Improving accessibility for

visitors and staff and supporting the National Gallery's digital mission to reach underserved audiences is an overarching priority for the CCP.

- \$2,942,000 is to complete the first portion of West Building site renovations and to continue on the West Building stand-alone exterior project design for the 7th Street entrance and related accessibility improvements in this area.
- \$6,000,000 is required for contractual lease expenses.

\$1,000,000 is for the National Gallery's Ongoing Renovations program, no change from FY 2023 enacted. The request is described in greater detail in Tab 5.

\$5,651,000 is for Major Capital Projects and funds the National Gallery's FY 2025 share of construction and project management costs for the new shared art storage facility Pod 6 being built at the Smithsonian Museum Support Center (MSC). The shared facility will address the off-site collections storage needs of both the Smithsonian Institution and the National Gallery at a significantly lower cost than two independent facilities and will take advantage of the existing supporting infrastructure at the MSC. Upon completion of Pod 6, the National Gallery will no longer require the off-site art storage facility currently leased from a third-party provider and will have the capacity for collections growth for the foreseeable future. Pod 6 will also serve the National Gallery's significant swing space requirement that would otherwise need to be leased for the East Building Study Center and library renovations planned in future phases of the CCP. The construction contract was awarded in FY 2022 by the Smithsonian Institution and is scheduled for completion in FY 2025. Additional details can be found in Tab 5.

National Gallery ongoing support for the Administration's priorities areas

Advancing diversity, equity, accessibility, and inclusion

The FY 2025 request includes an additional \$575,000 for National Gallery-wide staff training programs to advance the National Gallery's efforts under Executive Orders 13985 and 14091, and to support Equal Employment Opportunity (EEO) investigations, and other efforts to ensure that our public programs are responsive to the diversity and interests of all our audiences.

Prioritizing IT security and integrating resilience into project planning

The National Gallery's FY 2025 request provides funds for information technology to address the Administration's cybersecurity priorities outlined in memorandum M-22-16, including zero-trust implementation and adoption and use of secure cloud infrastructure and services. This funding will support continued strengthening of cybersecurity, and secure public access to National Gallery collections, programs, and research. It will provide expanded support for enterprise data analytics to help drive data-driven decisions that improve equity in programming and operations. The FY 2025 request includes an additional \$672,000 for contractual services and software licensing for the new data analytics program and \$379,000 for cybersecurity systems and services. Further details are provided in Tab 7 and on the following pages.

Improving customer experience to directly meet the needs of the people of the United States

The National Gallery established a new Visitor Experience and Evaluation department in FY 2021 by consolidating existing staff positions performing related functions. This new department is tasked with assessing, understanding, and responding to visitors' needs, interests, and priorities to provide outstanding customer experience that attracts and serves the broadest possible public audience. The FY 2025 request includes \$460,000 to produce engaging video and audio content for distribution through the Gallery's website and social media channels as well as on-site to provide relevant, meaningful educational experiences in formats that appeal to new and diverse audiences. \$133,000 is for cost escalation for printed visitor guides. This increase is central to the Gallery's efforts to improve customer experience, deliver enhanced digital experiences, and reach broader audiences.

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY OBJECT CLASS
FY 2023 - FY 2025
(Dollars in Thousands)**

| Object Class | FY 2023 Enacted | FY 2024 CR Annualized | FY 2025 President's Budget | Increase/ (Decrease) - v - 23 Enacted |
|---|----------------------------|--------------------------------------|---|--|
| <u>Salaries & Expenses:</u> | | | | |
| Personnel Compensation | \$ 78,748 | | \$ 83,932 | \$ 5,184 |
| Personnel Benefits | <u>30,042</u> | | <u>31,321</u> | <u>1,279</u> |
| Subtotal - Compensation & Benefits | <u>108,790</u> | | <u>115,253</u> | <u>6,463</u> |
| Travel of Persons | 331 | | 346 | 15 |
| Transportation of Things | 612 | | 612 | - |
| Rent, Communications, & Utilities | 12,521 | | 13,050 | 529 |
| Printing & Reproduction | 292 | | 425 | 133 |
| Other Services | 38,612 | | 49,327 | 10,715 |
| Supplies & Materials | 2,814 | | 2,877 | 63 |
| Equipment | <u>6,268</u> | | <u>6,563</u> | <u>295</u> |
| Subtotal - Non-pay | <u>61,450</u> | | <u>73,200</u> | <u>11,750</u> |
| Total - Salaries & Expenses | <u>170,240</u> | | <u>188,453</u> | <u>18,213</u> |
| <u>Repair, Restoration & Renovation:</u> | | | | |
| Major Capital Project: Art Storage | 27,208 | | 5,651 | (21,557) |
| Master Facilities Plan / Comprehensive Campus Plan | 10,792 | | 20,349 | 9,557 |
| Ongoing Renovation | <u>1,000</u> | | <u>1,000</u> | <u>-</u> |
| Total - Repair, Restoration and Renovation | <u>39,000</u> | | <u>27,000</u> | <u>(12,000)</u> |
| Total Funding | <u>\$ 209,240</u> | <u>\$ 209,240</u> | <u>\$ 215,453</u> | <u>\$ 6,213</u> |

The Salaries & Expenses account includes no-year funding for object class amounts related to special exhibitions.

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY FUNCTION
FY 2023 - FY 2025
(Dollars in Thousands)**

| Function | FY 2023 Enacted | | FY 2024 CR Annualized | | FY 2025 President's Budget | | Increase/ (Decrease) - v - 23 Enacted | |
|--|--------------------|------------|-----------------------------|------------|----------------------------------|------------|---|-------------|
| | Funding | FTEs | Funding | FTEs | Funding | FTEs | Funding | FTEs |
| Care and utilization of art collections | \$ 56,950 | 304 | | | \$ 59,631 | 294 | \$ 2,681 | (10) |
| Operation and maintenance of buildings and grounds | 37,212 | 141 | | | 40,698 | 137 | 3,486 | (4) |
| Protection of buildings, grounds and contents | 35,619 | 243 | | | 40,048 | 227 | 4,429 | (16) |
| General administration | <u>40,459</u> | <u>103</u> | | | <u>48,076</u> | <u>106</u> | <u>7,617</u> | <u>3</u> |
| Total - Salaries & Expenses | 170,240 | 791 | TBD | TBD | 188,453 | 764 | 18,213 | (27) |
| Repair, Restoration & Renovation | <u>39,000</u> | <u>2</u> | <u>TBD</u> | <u>TBD</u> | <u>27,000</u> | <u>2</u> | <u>(12,000)</u> | <u>-</u> |
| Total Funding | \$ 209,240 | 793 | \$ 209,240 | TBD | \$ 215,453 | 766 | \$ 6,213 | (27) |

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

**NATIONAL GALLERY OF ART
FY 2025 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 2023 Enacted | \$ 56,950 | \$ 37,212 | \$ 35,619 | \$ 40,459 | \$ 170,240 | \$ 39,000 | \$ 209,240 |
| 1. Compensation and Benefits | 1,738 | 1,437 | 1,483 | 1,805 | 6,463 | - | 6,463 |
| 2. Travel of Persons | - | - | - | 15 | 15 | - | 15 |
| 3. Transportation | - | - | - | - | - | - | - |
| 4. Rent, Comm. & Utilities | 12 | 49 | 71 | 397 | 529 | - | 529 |
| 5. Printing and Reproduction | 133 | - | - | - | 133 | - | 133 |
| 6. Other Services | | | | | | | |
| IT Services | 299 | 69 | 324 | 4,559 | 5,251 | - | 5,251 |
| All Other Services | 460 | 1,873 | 2,551 | 580 | 5,464 | - | 5,464 |
| Total Other Services | 759 | 1,942 | 2,875 | 5,139 | 10,715 | - | 10,715 |
| 7. Supplies | - | 58 | - | 5 | 63 | - | 63 |
| 8. Equipment | | | | | | | |
| IT Equipment | 39 | - | - | 251 | 290 | - | 290 |
| All Other Equipment | - | - | - | 5 | 5 | - | 5 |
| Total Equipment | 39 | - | - | 256 | 295 | - | 295 |
| 9. Major Capital Project: Art Storage | - | - | - | - | - | (21,557) | (21,557) |
| 10. Master Facilities Plan / Comprehensive Campus Plan | - | - | - | - | - | 9,557 | 9,557 |
| Subtotal - Non-Pay Changes | 943 | 2,049 | 2,946 | 5,812 | 11,750 | (12,000) | (250) |
| FY 2025 President's Budget | \$ 59,631 | \$ 40,698 | \$ 40,048 | \$ 48,076 | \$ 188,453 | \$ 27,000 | \$ 215,453 |
| Net Increase / (Decrease) from FY 2023 Enacted | \$ 2,681 | \$ 3,486 | \$ 4,429 | \$ 7,617 | \$ 18,213 | \$ (12,000) | \$ 6,213 |

Art Care

**NATIONAL GALLERY OF ART
Salaries and Expenses
Art Care Function Budget
FY 2023 - FY 2025
(Dollars in Thousands)**

| Object Class | FY 2023 Enacted | FY 2024 CR Annualized | FY 2025 President's Budget | Increase/ (Decrease) - v - 23 Enacted |
|--|----------------------------|--------------------------------------|---|--|
| Personnel Compensation | \$ 34,596 | | \$ 35,892 | \$ 1,296 |
| Personnel Benefits | 12,754 | | 13,196 | 442 |
| Subtotal - Compensation & Benefits | 47,350 | | 49,088 | 1,738 |
| Travel of Persons | 251 | | 251 | - |
| Transportation of Things | 451 | | 451 | - |
| Rent, Communications, & Utilities | 907 | | 919 | 12 |
| Printing & Reproduction | 292 | | 425 | 133 |
| Other Services | 5,671 | | 6,430 | 759 |
| Supplies & Materials | 841 | | 841 | - |
| Equipment | 1,187 | | 1,226 | 39 |
| Subtotal - Non-pay | 9,600 | | 10,543 | 943 |
| Total - Salaries & Expenses | \$ 56,950 | TBD | \$ 59,631 | \$ 2,681 |
| FTE | 304 | TBD | 294 | (10) |

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 National Gallery's mission to serve the nation by welcoming all people to explore and experience art, creativity, and our shared humanity. National 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 our establishment by a joint resolution of Congress in 1937, the National Gallery has assembled its collection of original works of art through donation or purchase from private funds.

The National Gallery's curators are responsible for the care, display, and interpretation of the works of art. With assistance from the curatorial staff, the Chief Curator 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 National Gallery's collections are financed primarily from federal funds.

Another key function of Art Care is exhibiting the National Gallery's permanent collection and presenting special exhibitions that include works of art from around the world. Highly acclaimed international loan exhibitions are developed through the efforts of many National Gallery departments and are frequently the result of the National Gallery's collaboration with foreign governments, other major art museums, and scholars throughout the world. Exhibitions result from 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

Art Care

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 Digital Content Strategy and Experience Division 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 National Gallery's physical and digital platforms and channels. 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 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 through in-house lectures and tours, as well as through the outreach programs of the National Gallery's extension service, through the National 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 National 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, sculptures, 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 National 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 educational resources for studying the collections, researching 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 160,200 works of art, 516,100 volumes on the history, theory and criticism of art and architecture including rare books and special collection holdings with more than 17,600 volumes. The National 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 worldwide 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 173,000 National Gallery staff and 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 404 institutions in 47 states and 25 countries outside the United States. These collections, augmented by the special exhibitions held during the year, attracted over 3.7 million visitors in FY 2023.

Art Care

FY 2025 Art Care Budget

The FY 2025 request for the Art Care function totals \$59,631,000, an increase of \$2,681,000 over FY 2023 enacted.

A summary of the budget increases over FY 2023 enacted is provided below.

SUMMARY OF ART CARE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$49,088,000; +\$1,738,000)

A total of \$49,088,000 is budgeted for personnel compensation and benefits in FY 2025 (including \$1,928,000 of no-year funding for Special Exhibitions), an increase of \$1,738,000 over FY 2023 enacted. The request funds pay and benefits increases for 294 FTE including within grades, promotions, annualization of a 5.31% general pay raise in FY 2024, and a 2% pay raise in FY 2025.

Travel of Persons (\$251,000; no change)

A total of \$251,000 in the FY 2025 request is for travel of persons, no change from FY 2023 enacted.

- \$201,000 is for staff travel in curatorial, exhibitions, and related supporting offices. Travel is an integral part of the Art Care function. National Gallery curators are required to travel domestically and internationally to major art centers to observe exhibitions and public collections. 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 staff are required to travel as couriers to inspect and accompany works of art on loan to the National Gallery. Staff travel ensures that works of art shipped to the National Gallery have adequate protection and are properly crated. These funds are used by staff to attend professional conferences and training seminars and other professional business travel. These funds are also used by staff in the Communications Office to promote the National Gallery, our programs and exhibitions, and for travel by staff in the Branding and Publishing, Visitor Experience and other program offices.
- \$50,000 is no-year funding for Special Exhibitions travel. During the planning phase of an exhibition, curators travel to view works of art for consideration of inclusion in exhibitions. Travel is also required for National Gallery staff to accompany works of art during transit to the museum, as well as to prepare 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 in the FY 2025 request is for the transportation of things, no change from FY 2023 enacted.

- \$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 National Gallery.

Art Care

- \$151,000 is for air and ground transportation of works of art coming to the National Gallery. Transportation costs are used to ship art for off-site professional restoration and loan exchanges with other museums. A portion of this budget is used for Education programs. Because much of the film material used for National Gallery programs comes from Europe and consists of fragile archival film 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 catalogs, brochures and other promotional materials to and from the National Art Education Association convention.

Rent, Communications & Utilities (\$919,000; +\$12,000)

A total of \$919,000 in the FY 2025 request is for rent, communications, and utilities, an increase of \$12,000 over FY 2023 enacted.

- \$895,000 is for off-site art storage at a temporary facility until relocation to the new Museum Support Center is completed.
- \$12,000 is needed to rent film production equipment for films produced by the Digital Content Strategy and Experience Division and for the Education Department to rent a booth at the annual National Art Education Association convention.
- \$12,000 (+\$12,000) is needed for information technology network costs for the new art storage facility.

Printing & Reproduction (\$425,000; +\$133,000)

A total of \$425,000 in the FY 2025 request is for printing and reproduction, an increase of \$133,000 over FY 2023 enacted.

- \$94,000 is for the Library and Curatorial departments for bookbinding, 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 press kits to promote the National Gallery's programs.
- \$200,000 (+\$133,000) is for the Branding and Publishing office to print National Gallery stationery, forms, pamphlets, visitor maps and guides. These guides and maps are produced in four languages (English, Spanish, Chinese and Japanese) to accommodate the diversity of visitors to the National Gallery. These printed materials are highly valued by visitors and are essential to our ability to meet the Administration's priority for customer service. The budget for visitor materials has not increased in nearly twenty years. The extraordinary increase in the cost of paper passed through by printing vendors over the past three years makes it impossible to maintain the same production quantity without the additional funds.
- \$52,000 is for the Education Department to print National Gallery educational resource publications and for the Design Department to produce gallery graphics.

Art Care

Other Services (\$6,430,000; +\$759,000)

A total of \$6,430,000 in the FY 2025 request is for other services, an increase of \$759,000 over FY 2023 enacted.

- \$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.
- \$2,179,000 (+\$299,000) is for IT Art Care services to maintain and update content on the National Gallery's website, collections management system, online education intern application system, and the integrated library system. These funds support user licenses, maintenance, training, and other steady-state requirements for the collections management system, library, Enterprise Digital Asset Management system (eDAM), and other Art Care systems. The eDAM is a cloud-based central repository for storing, preserving, and providing public access to the National Gallery's digital collections. Also, it ensures compliance with applicable copyrights and usage policies. The increase is for cost escalation of art care system licenses and renewals, equipment maintenance, and increased cloud data storage and access costs due to continued growth in public demand for images. Since being made available in 2021 through the Wikimedia platform, the number of downloads per month has increased to over 2.5 million.
- \$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 Branding and Publishing office, and the Digital Content Strategy and 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.
- \$1,053,000 (+\$460,000) is for the Digital Content Strategy and Experience Division for professional contract services to support the National Gallery's public website and specialized audio-visual services for programs 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

Art Care

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 needed to establish an annual budget to produce timely video and audio content for distribution through the Gallery's website, social media channels, and on-site to provide relevant, meaningful educational experiences in formats that appeal to new and diverse audiences. This increase is central to the Gallery's efforts to address the Administration's priorities to improve customer experience, deliver improved digital experiences, and reach broader audiences.

- \$60,000 is for the Education Department for honoraria, travel, and lodging fees for speakers at the public Sunday Lecture Series, and for education content on the National Gallery's website. The public 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 nationwide. The Education Department also uses these funds for professional services such as brochure design, image acquisition, translation, and production services for publications such as the Teacher Resource Packet.
- \$406,000 is for other services used by a variety of departments including Curatorial, Registrar, Internal Audit, Communications and others. These funds are used for professional conference registrations, online 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, 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. Funding also provided to the Branding and Publishing and Visitor Experience departments supports outreach to underserved audiences and for customer experience research.

Supplies & Materials (\$841,000; no change)

A total of \$841,000 in the FY 2025 request is for supplies and materials, no change from FY 2023 enacted.

Supplies are used in a variety of ways by numerous National Gallery departments. The Digital Imaging department purchases specialized films, papers and inks to produce and distribute digital images. The Design department uses these funds to procure specialized films for its in-house 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 across the nation to foster awareness of the visual arts and make National Gallery collections accessible to a broader audience beyond the National Gallery's walls. Education also uses these funds for film stock, film rentals, image permissions and DVDs. The Registrar uses these funds to purchase specialized supplies for art handling, such as plastic sheeting to protect art in storage, plywood, tape, screws, and packing foam.

Art Care

- \$200,000 is 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 to construct 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.
- \$444,000 is for all other supplies used by the Library, Education, Digital Content Strategy and Experience Division, Visitor Experience, Communications, the Center, Branding and Publishing, and other Art Care departments, and for other online subscriptions used by the Congressional Relations Office.

Equipment (\$1,226,000; +\$39,000)

A total of \$1,226,000 in the FY 2025 request is for Art Care equipment, an increase of \$39,000 over FY 2023 enacted.

- \$449,000 (+\$39,000) is for IT equipment and software including:
 - \$165,000 (+\$5,000) is for cyclic upgrades to the eDAM software and related hardware. The increase reflects cost escalation for equipment maintenance.
 - \$284,000 (+\$34,000) supports public access to educational and collections resources through the public website and mobile device applications. The increase is needed to support the cyclic replacement of audio-visual and digital media production equipment.
- \$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 National 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 National Gallery staff relating directly to our art collections, to support the exhibition and educational programs, and to fund the research needs of the Center fellows, students, and the public. 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, Visitor Experience, Branding and

Art Care

Publishing, and Communications offices for routine replacement of equipment such as office furniture, tools, and electronic equipment.

Operations & Maintenance

NATIONAL GALLERY OF ART Salaries and Expenses Operations and Maintenance Function Budget FY 2023 - FY 2025 (Dollars in Thousands)

| Object Class | FY 2023 Enacted | FY 2024 CR Annualized | FY 2025 President's Budget | Increase/ (Decrease) - v - 23 Enacted |
|--|--------------------|-----------------------------|----------------------------------|---|
| Personnel Compensation | \$ 13,010 | | \$ 14,055 | \$ 1,045 |
| Personnel Benefits | 4,867 | | 5,259 | 392 |
| Subtotal - Compensation & Benefits | 17,877 | | 19,314 | 1,437 |
| Travel of Persons | 18 | | 18 | - |
| Transportation of Things | 4 | | 4 | - |
| Rent, Communications, & Utilities | 8,984 | | 9,033 | 49 |
| Other Services | 8,434 | | 10,376 | 1,942 |
| Supplies & Materials | 1,507 | | 1,565 | 58 |
| Equipment | 388 | | 388 | - |
| Subtotal - Non-pay | 19,335 | | 21,384 | 2,049 |
| Total - Salaries & Expenses | \$ 37,212 | TBD | \$ 40,698 | \$ 3,486 |
| FTE | 141 | TBD | 137 | (4) |

Operations & Maintenance Introduction

The Operations and Maintenance function operates and maintains all National Gallery buildings and grounds including 1.4 million square feet of floor space; 3 acres of skylights; 2 acres of roofing area; 10.2 acres of landscaped grounds; the 6-acre Sculpture Garden; 8 fountains, 1 seasonal ice rink; 2,000 doors; 686 windows; 70,900 square feet of glass rails and window walls; 7.2 acres of exterior masonry 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 17 million cubic feet of space within the buildings. All operating systems are monitored 24 hours a day every day of the year. The staff maintains all horticultural and planting arrangements in the 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 National Gallery.

FY 2025 Operations and Maintenance Budget

The FY 2025 request for the Operations and Maintenance function totals \$40,698,000, an increase of \$3,486,000 over FY 2023 enacted.

A summary of the budget increases over FY 2023 enacted is provided on the following pages.

Operations & Maintenance

SUMMARY OF OPERATIONS & MAINTENANCE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$19,314,000; +\$1,437,000)

A total of \$19,314,000 is budgeted for personnel compensation and benefits in FY 2025, an increase of \$1,437,000 over FY 2023 enacted. The Budget funds pay and benefits increases for 137 FTE including within grades, promotions, annualization of a 5.31% pay raise in FY 2024, and a 2% pay raise in FY 2025.

Travel of Persons (\$18,000; no change)

A total of \$18,000 in the FY 2025 request is for travel, no change from FY 2023 enacted. 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.

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

A total of \$4,000 in the FY 2025 request is for the transportation of things, no change from FY 2023 enacted. These funds are used by the Horticulture department to transport shrubs and flowers purchased for display in and around the buildings.

Rent, Communications & Utilities (\$9,033,000; +\$49,000)

A total of \$9,033,000 in the FY 2025 request is for rent, communications, and utilities, an increase of \$49,000 over FY 2023 enacted. These funds are primarily used to pay for utilities for the National 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 the budget are below:

- \$3,059,000 is for electricity provided through a GSA-managed multi-agency purchasing agreement that provides at least 50% of the National Gallery's electricity from renewable sources.
- \$1,000,000 is for steam provided by GSA.
- \$1,869,000 is for natural gas.
- \$2,066,000 is for chilled water supplied by GSA.
- \$997,000 (+\$46,000) is for water supplied by the D.C. Water & Sewer Authority. The increase reflects the actual FY 2025 billing amount provided by D.C. WASA.
- \$42,000 (+\$3,000) is for off-site greenhouse rental costs for the Ames-Haskell Azalea Collection and for rental of lifts to prune trees and shrubbery. The increase is for contractual escalation of rental costs.

Operations & Maintenance

Other Services (\$10,376,000; +\$1,942,000)

A total of \$10,376,000 in the FY 2025 request is for other services, an increase of \$1,942,000 over FY 2023 enacted.

- \$10,050,000 (+\$1,873,000) is needed for repair and maintenance of the National Gallery's grounds, buildings, and equipment, no change from FY 2023 enacted. 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 National Gallery to maintain building systems, such as fire protection, electrical switchgear, emergency generators, elevators and other conveying systems. 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 2025:
 - \$4,248,000 is for the National 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. As of 2023, the updated estimate for deferred maintenance that should be performed over the five years ending 2027 to maintain building systems in optimal working condition totals \$107.1 million. This total will be reduced as planned building systems and equipment replacements are accomplished in Comprehensive Campus Plan projects in future years. Funding requested for FY 2025 will help mitigate the growth of the deferred maintenance backlog while these projects are completed.

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 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 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 2025 is for the continued renovation of conveyance systems.
- 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 2025 include replacement of floor coverings and modernization of HVAC equipment, and other building systems.
- \$5,437,000 (+\$1,873,000) 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

Operations & Maintenance

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 for annual operating costs related to MSC Pod 6 which includes all maintenance and operations handled directly by the Smithsonian that the Gallery will need to reimburse, for expanded maintenance coverage, and for contract cost escalation.

- \$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.
- \$242,000 (+\$69,000) 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 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.

Supplies & Materials (\$1,565,000; +\$58,000)

A total of \$1,565,000 in the FY 2025 request is for supplies and materials, an increase of \$58,000 over FY 2023 enacted. These funds are used by the Facilities and Horticulture departments to purchase supplies for the day-to-day operation of the National Gallery in the following categories:

- \$584,000 is for janitorial and cleaning supplies. These funds are for supplies needed to operate, clean and maintain all National 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.
- \$628,000 (+\$52,000) is for operations supplies such as valves, motors, pumps, electrical supplies and components for control systems. The increase is for routine maintenance parts for ultraviolet air sanitization systems installed in air handling units to meet air quality standards and for other HVAC equipment.
- \$353,000 (+\$6,000) is for maintenance items such as paint and painting supplies, carpentry supplies and materials, mason supplies and materials, and horticultural supplies such as fertilizer. The increase is for escalation in fuel costs for equipment and utility cart vehicles.

Operations & Maintenance

Equipment (\$388,000; no change)

A total of \$388,000 in the FY 2025 request is for equipment, no change from FY 2023 enacted.

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

Protection

**NATIONAL GALLERY OF ART
Salaries and Expenses
Protection Function Budget
FY 2023 - FY 2025
(Dollars in Thousands)**

| Object Class | FY 2023 Enacted | FY 2024 CR Annualized | FY 2025 President's Budget | Increase/ (Decrease) - v - 23 Enacted |
|--|----------------------------|--------------------------------------|---|--|
| Personnel Compensation | \$ 17,593 | | \$ 19,029 | \$ 1,436 |
| Personnel Benefits | 6,523 | | 6,570 | 47 |
| Subtotal - Compensation & Benefits | 24,116 | | 25,599 | 1,483 |
| Travel of Persons | 10 | | 10 | - |
| Rent, Communications, & Utilities | - | | 71 | 71 |
| Other Services | 7,931 | | 10,806 | 2,875 |
| Supplies & Materials | 120 | | 120 | - |
| Equipment | 3,442 | | 3,442 | - |
| Subtotal - Non-pay | 11,503 | | 14,449 | 2,946 |
| Total - Salaries & Expenses | \$ 35,619 | TBD | \$ 40,048 | \$ 4,429 |
| FTE | 243 | TBD | 227 | (16) |

Protection Introduction

The Protection function provides security for the National Gallery's buildings and grounds and protects contents from vandalism, theft, fire, environmental and other hazards. It also provides first aid to National Gallery staff and visitors and operates public checkroom services. To provide adequate protection, a Security Officer or appropriate electronic surveillance must be located so that all visitors and works of art are within view at all times. Other security 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 2025 Protection Budget

The FY 2025 request for the Protection function totals \$40,048,000, an increase of \$4,429,000 over FY 2023 enacted.

A summary of the budget increases over FY 2023 enacted is provided below.

SUMMARY OF PROTECTION FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$25,599,000; +\$1,483,000)

A total of \$25,599,000 is budgeted for personnel compensation and benefits in FY 2025, an increase of \$1,483,000 over FY 2023 enacted. The Budget funds pay and benefits increases for 227 FTE including within grades, promotions, annualization of a 5.31% pay raise in FY 2024, and a 2% pay raise in FY 2025.

Protection

In FY 2019 the National Gallery began a program to fill existing and new vacancies for the unarmed guard positions using contract guard services in order to alleviate persistent difficulty in filling vacancies and maintaining the necessary level of guard coverage. Additional positions are expected to be converted to contract as they become vacant.

Travel (\$10,000; no change)

A total of \$10,000 in the FY 2025 request is for travel, no change from FY 2023 enacted. These funds are used by Protection management staff to maintain required certifications (asbestos, lead inspection, firearms, etc.) and also to attend professional development seminars, off-site training, and firearms training conducted outside of Washington, D.C.

Rent, Communications & Utilities (\$71,000; +\$71,000)

A total of \$71,000 in the FY 2025 request is for rent, communications and utilities, an increase of \$71,000 over FY 2023 enacted. The increase is for security network connectivity for the new art storage facility.

Other Services (\$10,806,000; +\$2,875,000)

A total of \$10,806,000 in the FY 2025 request is for other services, an increase of \$2,875,000 over FY 2023 enacted.

- \$9,262,000 (+\$2,551,000) is for Protection Services. These funds support several activities that ensure the safety and security of the National 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, and communication devices such as radios, security cameras, and field panels for security badges. Protection Services administers contracts for on-site medical and environmental hygiene services, workers' compensation claims, drug testing, customer service training, and background investigations of job applicants. Projects to upgrade overall security identified through different security review studies, are prioritized and implemented annually. These funds will be used as follows:
 - \$7,700,000 (+\$2,000,000) is for contract guard services for unarmed guard positions. The increase is for anticipated contract cost escalation and the additional FTE converted from staff positions. A total of 91 contract FTEs is budgeted in FY 2025.
 - \$470,000 (+\$150,000) 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. The increase is for mandatory contract cost escalation for these services.
 - \$200,000 is for security officer training. These funds are necessary to ensure that all National Gallery security officers are properly trained on all laws, techniques, and procedures, including basic officer training and basic refresher training, emergency preparedness training, firearm recertification, defensive tactics, customer service, and training at Federal Law Enforcement Training Centers.

Protection

- \$653,000 (+\$346,000) is for maintenance of security equipment, uniform cleaning services, and 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 for mandatory contract cost escalation on existing contracts, new license fees for Risk Management monitoring of hazardous waste, injuries, fire, and other incidents, and new license fees for security systems in the new art storage facility.
- \$95,000 (+\$20,000) is for contract services to manage workers' compensation claims. The increase is for mandatory contract cost escalation.
- \$74,000 is for continuous systematic security reviews and risk assessments of the National 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.
- \$70,000 (+\$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 National Gallery to determine the suitability of candidates for positions that require contact with valuable works of art. The increase is for mandatory contract cost escalation.
- \$1,544,000 (+\$324,000) is for IT maintenance services and support for the ISMS and the Fire Alarm System, and for General Service Administration (GSA) fees for the Homeland Security Presidential Directive 12 shared services program which provides National 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 in the FY 2025 request is for supplies and materials, no change from FY 2023 enacted. These funds are for the day-to-day operational supplies and materials required for the National 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; no change)

A total of \$3,442,000 in the FY 2025 request is for Protection equipment, no change from FY 2023 enacted.

- \$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 Department of Homeland Security (DHS) Interagency Security Committee and other industry standards for physical security of public buildings.

An independent review in FY 2016 of National 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

Protection

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. This introduces delays in response time and confusion when multiple systems are required to respond to an incident properly. The underlying security network and wiring infrastructure is overloaded, creating fire hazards and preventing incremental improvements to the network.

Based on the design phase that began in FY 2020, total project costs are estimated at \$17-\$20 million. The request 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.

- \$442,000 is for general protection equipment. These funds provide for physical enhancements to the overall security program and cyclic equipment replacement. Protection equipment provides for the security of the buildings through a variety of means, such as security cameras, magnetometers, patrol vehicles, and more. Cyclic equipment replacement helps ensure the reliability of hardware that protects visitors, staff, buildings, and collections.

General Administration

**NATIONAL GALLERY OF ART
Salaries and Expenses
General Administration Function Budget
FY 2023 - FY 2025
(Dollars in Thousands)**

| Object Class | FY 2023 Enacted | FY 2024 CR Annualized | FY 2025 President's Budget | Increase/ (Decrease) - v - 23 Enacted |
|--|----------------------------|--------------------------------------|---|--|
| Personnel Compensation | \$ 13,549 | | \$ 14,956 | \$ 1,407 |
| Personnel Benefits | 5,898 | | 6,296 | 398 |
| Subtotal - Compensation & Benefits | 19,447 | | 21,252 | 1,805 |
| Travel of Persons | 52 | | 67 | 15 |
| Transportation of Things | 157 | | 157 | - |
| Rent, Communications, & Utilities | 2,630 | | 3,027 | 397 |
| Other Services | 16,576 | | 21,715 | 5,139 |
| Supplies & Materials | 346 | | 351 | 5 |
| Equipment | 1,251 | | 1,507 | 256 |
| Subtotal - Non-pay | 21,012 | | 26,824 | 5,812 |
| Total - Salaries & Expenses | \$ 40,459 | TBD | \$ 48,076 | \$ 7,617 |
| FTE | 103 | TBD | 106 | 3 |

General Administration Introduction

The General Administration function provides for daily operations, maintenance, and support of all other activities in the National Gallery of Art. This function includes 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 supplies, services, materials, and equipment needed for the operations of the National Gallery. The Personnel Department manages recruiting, hiring, terminations, promotions, and all other personnel actions required to maintain the highest quality workforce at the National Gallery. The Secretary and General Counsel's office provides legal support and expert professional advice to the National Gallery management, the Board of Trustees and its committees. The National Gallery Archives is responsible for the management and disposition of all official National Gallery documents. The Finance, Accounting and Payroll departments are responsible for the proper management and control of all of the National 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 following generally accepted accounting principles. The Administrative Services department supports 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 National Gallery's buildings. Rent for the National Gallery's warehouse is also included in this program.

General Administration

FY 2025 General Administration Budget

The FY 2025 request for the General Administration Function totals \$48,076,000, an increase of \$7,617,000 over FY 2023 enacted.

A summary of the budget increases over FY 2023 enacted is provided below.

SUMMARY OF GENERAL ADMINISTRATION FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$21,252,000; +\$1,805,000)

A total of \$21,252,000 is budgeted for personnel compensation and benefits in FY 2025, an increase of \$1,805,000 over FY 2023 enacted. The Budget funds pay and benefits increases for 106 FTEs including within grades, promotions, annualization of a 5.31% general pay raise in FY 2024, and a 2% pay raise in FY 2025.

Travel of Persons (\$67,000; +\$15,000)

A total of \$67,000 in the FY 2025 request is for General and Administrative staff travel, an increase of \$15,000 over FY 2023 enacted. These funds are used for staff to attend professional development seminars, certifications, and training off-site and for the Secretary and General Counsel staff to travel to be present at hearings, trials, depositions, and legal conferences. The increase is for conference travel supporting the National Gallery's DEAI efforts.

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

A total of \$157,000 in the FY 2025 request is for the transportation of things, no change from FY 2023 enacted. These funds will be used as follows:

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

Rent, Communications & Utilities (\$3,027,000; +\$397,000)

A total of \$3,027,000 in the FY 2025 request is for rent, communications, and utilities, an increase of \$397,000 over FY 2023 enacted. These funds will be used as follows:

- \$1,390,000 (+\$55,000) is for rent of the National Gallery's warehouse in Landover, MD. The increase is for contractual rent and operating cost escalation.
- \$942,000 (+\$342,000) is for telephone, cellular, and internet services provided by the Federal Telecommunications System (FTS) and other major commercial carriers. The increase reflects a greater number of connected mobile devices used by staff in Facilities Maintenance and Protection Services to provide timely communication and access to web-based work tools such as remote meeting software for staff working outside an office environment.
- \$360,000 is for equipment rental, including the cost of copier rentals.

General Administration

- \$335,000 is for metered postage.

Other Services (\$21,715,000; +\$5,139,000)

A total of \$21,715,000 in the FY 2025 request is for other services, an increase of \$5,139,000 over FY 2023 enacted.

- \$19,566,000 (+\$4,559,000) is for General and Administrative IT. These funds will be used as follows:
 - \$8,848,000 (+\$2,137,000) is for General Support Systems 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 National Gallery's network, intranet and office automation. The increase is for mandatory cost escalation of professional IT services and existing systems license fees including higher level of Office365 licenses required by implementing Zero-trust cybersecurity principles.
 - \$3,370,000 (+\$483,000) is for Enterprise Architecture. Funding is required for professional contractual services to oversee and maintain the National Gallery's complex IT environment and provide project oversight and management across all departments for information technology activities. The increase is for mandatory cost escalation of existing professional contractual services.
 - \$2,915,000 (+\$871,000) 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 is for mandatory cost escalation for licensing and maintenance agreements for existing systems and for increased contractual services to support continuous patching and testing of software updates.
 - \$2,989,000 (+\$379,000) is to maintain and support Information Security programs addressing the cybersecurity guidance provided by the National Institute of Standards and Technology (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 National Gallery's IT infrastructure (e.g., firewalls, virus protection software, audit and logging, remote access tokens, malware and intrusion detection systems, and others). These funds also support the cost of IT professionals who are responsible for maintaining the IT security program and for mandatory security awareness training for end-users of the National Gallery's network. The budget also supports outsourced IT security services for the National Gallery's Continuous Diagnostics and Mitigation program in compliance with the Department of Homeland Security guidance. The increase is for mandatory cost escalation of existing licensing and maintenance agreements and expanded coverage of continuous monitoring services to the security network.
 - \$272,000 (+\$17,000) is for payroll services contracted with the National Finance Center (NFC) and processing fees paid to the Office of Personnel Management for the OMB-mandated electronic-Official Personnel Files. The increase is for mandatory cost escalation of licensing for existing systems.

General Administration

- \$1,172,000 (+\$672,000) is for Data Analytics tools and support. The increase is to further develop the data warehouse and necessary user interfaces and enhance enterprise-wide data analysis, research, reporting, and decision-making consistent with the Administration's priorities of advancing racial equity, supporting underserved communities, and improving customer service.
- \$2,149,000 (+\$580,000) is for General Administration other services to be used as follows:
 - \$1,711,000 (+\$555,000) is for National Gallery-wide staff training programs including training and program support requirements to advance the National Gallery's efforts under Equity executive orders, equipment maintenance, and for various other services costs, including the use of LexisNexis and other databases by the Gallery's legal department. The increase provides funding to support EEO investigations. It allows the National Gallery to implement improved training programs for employees and the research and analysis needed to ensure that our public programs and exhibitions are responsive to the diversity and interests of all our audiences.
 - \$238,000 is for the Office of Personnel Management and Federal Occupational Health to provide services associated with hiring including certification, investigations and training and for contractual staffing services.
 - \$200,000 (+\$25,000) is for the annual independent audit of the National Gallery's financial statements. The increase is for contract cost escalation.

Supplies & Materials (\$351,000; +\$5,000)

A total of \$351,000 in the FY 2025 request is for supplies and materials, an increase of \$5,000 over FY 2023 enacted. These funds are used for a variety of items serving the entire National Gallery including uniforms, office and IT supplies, and subscriptions required primarily by the Secretary and General Counsel and Personnel departments. The increase is for cost escalation of routine IT supplies.

Equipment (\$1,507,000; +\$256,000)

A total of \$1,507,000 in the FY 2025 request is for equipment, an increase of \$256,000 over FY 2023 enacted.

- \$1,463,000 (+\$251,000) is for IT equipment required to maintain the General and Administrative computer and telecommunications systems. These funds will be used as follows:
 - \$1,213,000 (+\$251,000) is for General Support Systems equipment including IT security and cyclic network equipment replacement. The increase is to establish a budget for the cyclic replacement of network devices necessary to ensure the secure operation of the National Gallery network.
 - \$250,000 is to continue the development and implementation of the Human Resources Management System.
- \$44,000 (+\$5,000) is for a variety of equipment and reference books for all other administrative departments. The increase is for routine office equipment to support the new DEAL office.

Repair, Restoration and Renovation

**NATIONAL GALLERY OF ART
Repair, Restoration and Renovation Function
FY 2023 - FY 2025
(Dollars in Thousands)**

| | FY 2023 Enacted | FY 2024 CR Annualized | FY 2025 President's Budget | Increase/ (Decrease) - v - 23 Enacted |
|--|-------------------------|-----------------------------|----------------------------------|---|
| Major Capital Project: Art Storage | \$ 27,208 | | \$ 5,651 | \$ (21,557) |
| Master Facilities Plan / Comprehensive Campus Plan | 10,792 | | 20,349 | 9,557 |
| Ongoing Renovation | 1,000 | | 1,000 | - |
| <u>Total Repair, Restoration & Renovation</u> | <u>\$ 39,000</u> | <u>TBD</u> | <u>\$ 27,000</u> | <u>\$ (12,000)</u> |
| FTE | 2 | TBD | 2 | - |

Repair, Restoration and Renovation Introduction

The National Gallery of Art's Repair, Restoration, and Renovation function is comprised of the Comprehensive Campus Plan (formerly Master Facilities Plan), Ongoing Renovation projects, and a multi-year Major Capital Project for the 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 National Gallery's aging infrastructure. These facilities improvements prevent the degradation of the physical plant and ensure the National Gallery's landmark buildings, and the collections they house, remain available to the American public in perpetuity.

In consideration of the remaining projects, changes in programs, growth in the National Gallery's collections, and new strategic priorities, the National Gallery is updating the MFP capital renewal program and its implementation plan, in conjunction with a campus space plan and expects to have this update completed in FY 2024. The new plan will assess the West Building and East Buildings, Sculpture Garden, and the overall 25.2 acre campus occupied by the National Gallery. A new implementation roadmap will be developed for critical capital renewal projects which align building systems renovations with the National Gallery's strategic priorities and emerging space needs. This new, combined effort will be referred to as the Comprehensive Campus Plan (CCP).

The National Gallery is a highly complex facility with 1.4 million square feet of buildings, a 6 acre Sculpture Garden, the Mellon Fountain, 3 acres of skylights, and 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 Renovations 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 capital projects is exploring the climate resiliency of the East and West Buildings and the underground Connecting Link 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.

Repair, Restoration and Renovation

FY 2025 REPAIR, RESTORATION AND RENOVATION BUDGET

The FY 2025 request for Repair, Restoration, and Renovation is \$27,000,000 and supports 2 FTEs, a decrease of \$12,000,000 below FY 2023 enacted. A summary of the budget is provided below.

Major Capital Project: Off-Site Art Storage (\$5,651,000)

The FY 2025 request provides \$5,651,000 to complete the National Gallery's share of the major capital art storage project.

The National Gallery is partnering with the Smithsonian Institution to incorporate storage for the National Gallery's art collection in an expansion at the Smithsonian's Museum Support Center (MSC) in Suitland, MD. The shared "Pod 6" facility will address the needs of both the Smithsonian Institution and the National Gallery at a significantly lower cost than two independent facilities and also take advantage of the existing supporting infrastructure at the MSC. Construction commenced in FY 2023 with completion expected in FY 2025 depending on the availability of appropriations. Upon completion of Pod 6, the National Gallery will no longer require off-site art storage currently provided through a service agreement from a third-party provider and will have the capacity for collections growth for the foreseeable future. Pod 6 will also provide some of the National Gallery's significant swing space needs for collections and library storage for future capital renewal projects.

The FY 2025 request includes the National Gallery's costs for procurement and installation of remaining collections storage equipment and other interior furnishings, and relocation of collections to Pod 6.

Comprehensive Campus Plan (\$20,349,000)

The FY 2025 request for the Comprehensive Campus Plan (CCP), formerly the Master Facilities Plan (MFP), totals \$20,349,000. MFP projects will be completing construction and new CCP projects will be in design. The funding is needed to build on the success of over twenty years of capital renewal by completing work on the first portion of West Building site renovations and beginning the design of future work areas, as well as the initial construction of stand-alone interior and exterior projects in the CCP.

The CCP identified priorities for capital renewal projects including quick-start projects that can be initiated with design funding in FY 2024 to allow us to restart capital renewal as funding needs for the art storage facility wind down. These projects extend the useful life of the facilities and address critical security and life safety needs.

The National 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 24 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 needed repair, replacement, or significant refurbishment. The plan was completed in 1998 and the National 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,

Repair, Restoration and Renovation

would close for renovations while adjacent areas remained open and functioning to minimize the impact on public programs and other Gallery operations. Four of the five work areas in the West Building, three major Central Plant projects (the chilled water plant that connects to the GSA district plant and serves all 3 buildings, and the main electrical service for the West Building and East Building), as well as most of the public gallery spaces in the East Building, and their supporting building systems, have been completed. While much progress has been made since the program began, numerous important projects remain and some critical new work items have emerged.

The CCP shall continue to be guided by the original MFP objectives, including 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 affordable 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
- Provide flexibility to adapt to fluctuating federal funding levels

In support of the new strategic priorities established by the National Gallery, the CCP will also be guided by these additional goals:

- Plan our future to best meet campus space and facilities needs for the 21st century
- Evaluate how to best use our existing space for the benefit of the public
- Improve accessibility
- Modernize the workspace to make it more open, flexible, and accessible
- Improve sustainability and resiliency; the reliability of utilities, and expand alternative sources of energy
- Explore opportunities to better use outdoor spaces

FY 2023 MFP and CCP Accomplishments

The East Building Work Area 9.3 construction was substantially completed in FY 2023. The most notable result of this project is the new main atrium skylight comprised of 25 tetrahedrons of insulated glass units spanning 16,000 square feet. Other building systems that serve the public spaces, including air handling units, plumbing, electrical distribution, telecommunications, and security systems were renovated. The Work Area 9.3 contract also added a new boiler plant to the East Building and the hot water system fed by these boilers extends into the West Building to integrate the hot water distribution systems of both buildings into a modern, energy-efficient system. The East Building main electrical service improvements and the three main transformers and switchgear that are part of the central plant were completed in FY 2023 and will improve the reliability of service of critical building systems such as environmental controls, security, and life safety. The East Building HVAC systems upgrades

Repair, Restoration and Renovation

for the main atrium were also completed, atrium smoke control is now operational, and a third code-compliant fire stair was added to Tower 3 improving life safety for visitors and staff.

The West Building Exterior Renovations continued. The construction contract commenced in FY 2022 including architectural and envelope improvements. Repairs to the remainder of the north façade, south façade, and the south portico continued in FY 2023. The project includes repairs to the masonry façade, which will maintain a watertight building envelope and reduce risks of stone deterioration and safety hazards. The close access to the façade afforded by the construction has also allowed the identification of additional stone cracks and spalls, and repairs of these areas continued. This project is being conducted concurrently with the replacement of the West Building roofing that surrounds the skylights, funded under the Salaries and Expenses account for repairs, due to the interconnected nature of the two projects and to minimize disruption to visitors.

The CCP planning process underway in FY 2023 has made significant progress in developing pre-design and planning of future CCP projects and for an initial stand-alone project to renovate public restrooms to address accessibility and the digital media production center to facilitate public digital outreach. During FY 2023, the CCP work focused on three areas: analyzing and optimizing current and future space use on campus, including identifying opportunities to provide more public access to the collection; assessing building systems including Mechanical, Electrical, Plumbing, Life Safety, and Security to identify critical systems in need of replacement; improving accessibility for visitors and staff comprehensively; and opportunities to increase sustainability; assessing risks to the campus from climate change, offering recommendations to improve reliability of utilities and resilience to flooding and rising temperatures. This work is ongoing, and the final CCP document, expected in FY 2024, will provide a road map for implementing future capital renewal projects.

FY 2024 MFP and CCP Objectives

The West Building Exterior Renovations construction will be complete. The stone façade repairs to the remainder of the north façade, south façade, and the south portico will continue, concurrently with the replacement of the West Building roof funded under the Salaries and Expenses account.

The West Building site renovations will continue. The southwest corner of the site of the West Building has long served as an operational space for the National Gallery's MFP and maintenance work. After the façade work is completed, the requirement for this construction staging area will end and the site will be restored providing green space facing the National Mall.

The planning phase of the CCP has advanced significantly during FY 2023, and in FY 2024 will provide direction for future Work Areas and Stand-Alone interior and exterior projects, focused on infrastructure improvements and realignment of building space use with current and projected needs, including additional space for public viewing and research of the growing collection. The future CCP work area projects will continue to be discrete physical sections of the campus, which would close for building systems renovations while adjacent areas remain open and functioning to minimize impact on public programs and other Gallery operations. The plan also assesses the risks of climate resiliency, focused on flooding and water intrusion, and utility reliability. As of FY 2023, GSA steam was replaced with an independent, reliable source of hot water with the new Gallery boiler plant. In FY 2024, a pre-design utility feasibility study for a future chiller plant or another source of sustainable and reliable chilled water source for the

Repair, Restoration and Renovation

Gallery will commence if necessary. The Gallery is coordinating with GSA's Heating Operations and Transmission Division to keep abreast of future plans for the Southwest DC utility plant that services the National Mall.

One of the early CCP stand-alone interior projects, the Concourse Restrooms renovation design, is underway in FY 2024. The renovation will include upgrades to the aged plumbing and associated infrastructure in the area, as well as providing much-needed accessible public restrooms near the public amenities in the East Building and Connecting Link. This project will be combined with the renovation of the digital media production center in the East Building.

In FY 2024 design will begin for improvements to one of the five public entrances, most likely the West Building 7th Street entrance. The CCP has identified the public entries to the buildings as a critical vulnerability. Several of the entrances are not accessible, interior entry spaces lack proper accommodations for security, and the exterior site spaces have additional accessibility deficiencies, and are not designed to resist climate-change induced flooding.

FY 2025 Comprehensive Campus Plan (CCP) Budget: (\$20,349,000)

The CCP Budget funds renovations of portions of the West Building site, construction of the concourse restrooms and media center project, preliminary design for future CCP Work Areas, design for improvements to one of the West Building entrances and adjacent site, and off-site relocation costs. The CCP will determine which Work Areas will proceed for design and construction, focusing on sections of the campus that are identified and prioritized to address critical repairs to building structural elements, major systems, and life safety and security systems, as well as accessibility and sustainability. These are discussed under the following three categories below:

Exterior, Structural, and Architectural Repairs (\$8,611,000)

- \$2,942,000 is to complete the first portion of West Building site renovations and to continue on the West Building stand-alone exterior project design for 7th Street entrance and related accessibility improvements in this area. The southwest corner of the site of the West Building has long served as an operational space for the National Gallery's MFP and maintenance work. After the façade work is completed, the requirement for this construction staging area will end. 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. The CCP has identified the public entrances to the buildings as a critical vulnerability. Most entrances are not accessible, exterior entry spaces lack proper accommodations for security, and the exterior site spaces are not designed to resist climate-change induced flooding. Design of improvements to the 7th street entrance to address these deficiencies will be completed.

The Connecting Link 4th Street Plaza and underground structure design is to begin. This project will address numerous challenges including serious accessibility deficiencies, a city street that traverses the roof of our museum, tree groves that need to be updated to today's green roof standards, and subterranean structural improvements. The Connecting Link future space use needs and measures needed to protect the functions in this area from flooding will also be addressed in this project.

Repair, Restoration and Renovation

- \$5,669,000 is to continue design work on the Future CCP Work Area, formerly MFP Work Area 10 East Building Study Center. This project includes design of envelope improvements such as the window walls, which are original to the 1978 building and need to be replaced and accessibility improvements for restrooms, elevators, and exit stairs. The new glass walls will provide integrated security and blast resistance, as well as improved thermal performance. A construction contract will be awarded to renovate the Concourse Restrooms and the Media Center directly below them. Improving accessibility for visitors and staff and supporting the National Gallery's digital mission to reach underserved audiences is an overarching priority for the CCP.

Interior Mechanical, Electrical, and Plumbing Systems Replacements (\$8,430,000)

- \$2,430,000 is to continue design work on the Future CCP Work Area, formerly MFP Work Area 10 East Building Study Center. The critical mechanical electrical and plumbing systems in the East Building Study Center are over 45 years old and well beyond their useful lives, dating back to the initial construction of the East Building. Air handling units and the entire system of supply ductwork needs replacement. Ductwork is internally lined with fiberglass and extremely difficult to access for replacement, and electrical systems are embedded in the floor structure. Perimeter supply units distributing conditioned air to the exterior window walls are no longer working and need replacement. Plumbing system repairs in the Concourse Restrooms as well as all other Study Center restrooms should not be deferred any longer and the fixtures need to be replaced and reconfigured to meet current codes and accessibility standards. The FY 2025 request will provide funds to award a construction contract to renovate the Concourse Restrooms and the Media Center directly below them.

The Connecting Link underground structure work is to continue. The critical mechanical, electrical and plumbing systems in the underground Connecting Link are over 47 years old and well beyond their useful lives, dating back to 1976 when this part of the building opened. Indoor air quality is also a problem as leaks and water infiltration have increased over the years. In FY 2025, utility reliability, specifically a future chiller plant to replace services provided currently by GSA's aging plant, will be the focus of an early CCP design project. This is a critical need for protection of the collection and to provide uninterrupted visitor access as well as reliable climate control. The critical nature of this project has been elevated by recent interruptions in GSA service. In the summer of 2023, the Gallery experienced a complete loss of chilled water service that forced us to close to the public for parts of three days and created serious challenges to maintaining proper temperature and humidity in the galleries.

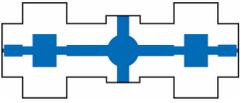
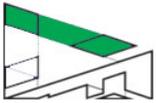
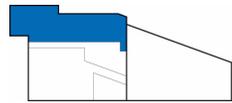
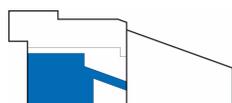
- \$6,000,000 is for continued funding for off-site office costs.

Repair, Restoration and Renovation

Life Safety and Security Renovations (\$3,308,000)

- \$3,308,000 is to continue design work on the Future CCP Work Area, formerly MFP Work Area 10 East Building Study Center. The Study Center part of the building houses workspace for over 300 staff members, the library, and a major collection of prints and drawings. The Study Center open atrium is surrounded by library stacks and offices and needs a smoke control system to meet current codes. The 2004 Fire Risk Assessment identified this work area as a very high priority life safety risk to be addressed due to the high fuel load and lack of fire suppression systems and fire separations between storage spaces and the atrium. As an early construction scope, funds will be used to award a contract to renovate the Concourse Restrooms and the Digital Media Center immediately below it.

National Gallery of Art Comprehensive Campus Plan (CCP) 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 |
| Future CCP Work Area TBD |  | "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 |  | Construction is complete for the East Building public space renovations concurrent with Work Area 9.3, including life safety improvements, and other building systems renovations to support Pod 3. Upper West Bridge galleries are substantially complete. 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 |  | Construction is complete for the final phase of East Building public space systems renovations, including the Atrium skylight replacement, a third fire stair, and entrance modifications. | East Building All Levels, Primarily Main Atrium | 2019 |
| East Building Study Center | | | | |
| Future CCP Work Area TBD |  | Building systems renovation to support the west end of the Study Center from the Concourse level up through the 8th level. Concourse Restrooms and the Media Center renovation directly below the Study Center, includes upgrades to the plumbing and associated infrastructure, and accessible public restrooms. | East Building, Concourse, and Levels 1-8 | TBD |
| | | | Concourse Restroom and Digital Media | 2025 |
| Future CCP Work Area TBD |  | 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 | | | | |
| Future CCP Work Area TBD |  | "Open" Work Area. Circulation will be maintained while building systems and the Parking Garage exhaust are renovated. | Connecting Link, Basement, Concourse | TBD |
| Future CCP Work Area TBD |  | Building systems renovation to support back of house operations in the Concourse and Basement levels of the Connecting Link. | Connecting Link, Basement, Concourse | TBD |
| Future CCP Work Area TBD |  | Building systems renovation to support the Concourse level of the Connecting Link; includes shops, cafeteria and kitchen areas. | Basement, Concourse | TBD |

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

| Estimated Project Costs by Fiscal Year | Amt (\$000) | FY 1999 - FY 2021 | FY 2022 | FY 2023 | FY 2024 CR Annualized | FY 2025 | Future Cost To Complete |
|---|------------------|-------------------|-----------------|-----------------|-----------------------|-----------------|-------------------------|
| Exterior Envelope Analyses | \$ 160 | \$ 160 | \$ - | \$ - | | \$ - | \$ - |
| Air Rebalancing Design / Implementation (all 3 buildings) | \$ 1,585 | \$ 1,585 | \$ - | \$ - | | \$ - | \$ - |
| MEP Systems Analysis and Preliminary Design | \$ 730 | \$ 730 | \$ - | \$ - | | \$ - | \$ - |
| MFP Update East Building and Connecting Link Building | \$ 855 | \$ 855 | \$ - | \$ - | | \$ - | \$ - |
| MFP Pre-design and Planning for Out-year Projects | \$ 3,093 | \$ 2,093 | \$ 1,000 | \$ - | | \$ - | \$ - |
| 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 | \$ 7,008 | \$ 4,378 | \$ 3,000 | | \$ - | \$ - |
| West Building Site Renovations: design | \$ 2,221 | \$ - | \$ - | \$ 549 | | \$ - | \$ - |
| West Building Site Renovations | \$ 6,980 | \$ - | \$ - | \$ 748 | | \$ 2,942 | \$ 3,290 |
| Future CCP Project TBD (formerly MFP Connecting Link Plaza Renovations): design | \$ 5,491 | \$ - | \$ - | \$ - | | \$ - | \$ 5,491 |
| Future CCP Project TBD (formerly MFP Connecting Link Plaza Renovations) | \$ 52,729 | \$ - | \$ - | \$ - | | \$ - | \$ 52,729 |
| East Building Exterior Renovations: design (Glass Walls-Vertical Slots) | \$ 2,133 | \$ 2,133 | \$ - | \$ - | | \$ - | \$ - |
| East Building Exterior Renovations (Glass Walls-Vertical Slots) | \$ 829 | \$ 829 | \$ - | \$ - | | \$ - | \$ - |
| Future CCP Project TBD (formerly MFP East Building Site Renovations): design | \$ 1,583 | \$ - | \$ - | \$ - | | \$ - | \$ 1,583 |
| Future CCP Project TBD (formerly MFP East Building Site Renovations) | \$ 37,635 | \$ - | \$ - | \$ - | | \$ - | \$ 37,635 |
| 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 | \$ 2,638 | \$ 2,638 | \$ - | \$ - | | \$ - | \$ - |
| Work Area 3, West Building | \$ 20,210 | \$ 20,210 | \$ - | \$ - | | \$ - | \$ - |
| Work Area 4, West Building: design | \$ 4,291 | \$ 4,291 | \$ - | \$ - | | \$ - | \$ - |
| Work Area 4, West Building | \$ 29,347 | \$ 29,347 | \$ - | \$ - | | \$ - | \$ - |
| Future CCP Work Area TBD (formerly MFP Work Area 5, West Building): design | \$ 9,280 | \$ - | \$ - | \$ - | | \$ - | \$ 7,519 |
| Future CCP Work Area TBD (formerly MFP Work Area 5, West Building) | \$ 69,330 | \$ - | \$ - | \$ - | | \$ - | \$ 69,330 |
| Future CCP Work Area TBD (formerly MFP Work Area 6, 7, 8 Connecting Link): design | \$ 4,957 | \$ - | \$ - | \$ - | | \$ - | \$ 4,957 |
| Future CCP Work Area TBD (formerly MFP Work Area 6, 7, 8 Connecting Link) | \$ 45,068 | \$ - | \$ - | \$ - | | \$ - | \$ 45,068 |
| 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 | \$ - | \$ - | | \$ - | \$ - |
| Future CCP Work Area TBD (formerly MFP Work Area 10.1, East Building): design | \$ 8,045 | \$ - | \$ - | \$ - | | \$ 5,187 | \$ 1,140 |
| Future CCP Work Area TBD (formerly MFP Work Area 10.1, East Building) | \$ 78,563 | \$ - | \$ - | \$ - | | \$ 6,220 | \$ 72,343 |
| Future CCP Work Area TBD (formerly MFP Work Area 10.2, East Building): design | \$ 11,853 | \$ - | \$ - | \$ - | | \$ - | \$ 11,853 |
| Future CCP Work Area TBD (formerly MFP Work Area 10.2, East Building) | \$ 87,095 | \$ - | \$ - | \$ - | | \$ - | \$ 87,095 |

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

| Estimated Project Costs by Fiscal Year | Amt (\$000) | FY 1999 - FY 2021 | FY 2022 | FY 2023 | FY 2024 CR Annualized | FY 2025 | Future Cost To Complete |
|--|-------------------|----------------------|------------------|------------------|--------------------------|------------------|----------------------------|
| West Building GSA Pipe Connection: design | \$ 715 | \$ 715 | \$ - | \$ - | | \$ - | \$ - |
| West Building GSA Pipe Connection | \$ 4,713 | \$ 4,713 | \$ - | \$ - | | \$ - | \$ - |
| West Building Water Service, Distribution, and Treatment: design | \$ 200 | \$ 200 | \$ - | \$ - | | \$ - | \$ - |
| West Building Water Service, Distribution, and Treatment | \$ 2,071 | \$ 2,071 | \$ - | \$ - | | \$ - | \$ - |
| West Building Electrical Service Equipment and Transformers: design | \$ 190 | \$ 190 | \$ - | \$ - | | \$ - | \$ - |
| West Building Electrical Service Equipment and Transformers | \$ 2,020 | \$ 2,020 | \$ - | \$ - | | \$ - | \$ - |
| West Building Emergency Generator: design | \$ 40 | \$ 40 | \$ - | \$ - | | \$ - | \$ - |
| West Building Emergency Generator | \$ 2,485 | \$ 2,485 | \$ - | \$ - | | \$ - | \$ - |
| West Building Chiller Plant: design | \$ 797 | \$ 797 | \$ - | \$ - | | \$ - | \$ - |
| West Building Chiller Plant | \$ 13,589 | \$ 13,589 | \$ - | \$ - | | \$ - | \$ - |
| West Building Lightning Protection: design | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| West Building Lightning Protection | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| West Building Air Handling Unit Upgrades: design | \$ 153 | \$ 153 | \$ - | \$ - | | \$ - | \$ - |
| West Building Air Handling Unit Upgrades | \$ 1,102 | \$ 1,102 | \$ - | \$ - | | \$ - | \$ - |
| East Building Smoke Control: design | \$ 310 | \$ 310 | \$ - | \$ - | | \$ - | \$ - |
| East Building Smoke Control | \$ 6,882 | \$ 665 | \$ - | \$ - | | \$ - | \$ 6,217 |
| 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 | \$ 1,822 | \$ - | \$ - | \$ - | | \$ - | \$ 1,822 |
| 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.) | \$ 143 | \$ - | \$ - | \$ - | | \$ - | \$ 143 |
| Security Systems Improvements: design | \$ 864 | \$ 864 | \$ - | \$ - | | \$ - | \$ - |
| Security Systems Improvements | \$ 3,118 | \$ 3,118 | \$ - | \$ - | | \$ - | \$ - |
| Sub-Total Comprehensive Campus Plan Projects | \$ 751,139 | \$ 273,055 | \$ 5,378 | \$ 4,297 | | \$ 14,349 | \$ 448,909 |
| Off-Site Relocation Costs | \$ 26,326 | \$ 26,326 | \$ - | \$ - | | \$ - | \$ - |
| Off-Site Relocation Costs (Extended Plan) | \$ 115,101 | \$ 43,668 | \$ 6,245 | \$ 6,495 | | \$ 6,000 | \$ 45,938 |
| Sub-Total Off-Site Relocation Costs | \$ 141,427 | \$ 69,994 | \$ 6,245 | \$ 6,495 | | \$ 6,000 | \$ 45,938 |
| TOTAL Comprehensive Campus Plan (CCP) | \$ 892,565 | \$ 343,049 | \$ 11,623 | \$ 10,792 | | \$ 20,349 | \$ 494,847 |
| TOTAL Ongoing Renovation | | \$ 23,213 | \$ 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 | \$ 71,401 | \$ 2,510 | \$ 11,458 | \$ 27,208 | | \$ 5,651 | \$ - |
| TOTAL Repair, Restoration and Renovation (R,R&R) Appropriation Request (in \$000) | | \$ 450,938 | \$ 24,081 | \$ 39,000 | \$ 39,000 | \$ 27,000 | \$ 494,847 |

Note.—A full-year 2024 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, 2024 and Other Extensions Act (Division A of Public Law 118–15, as amended). The amounts included for 2024 reflect the annualized level provided by the continuing resolution.

Repair, Restoration and Renovation

ONGOING RENOVATION

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

The FY 2025 request for Ongoing Renovation totals \$1,000,000. Ongoing Renovation projects are grouped into the categories described below. Projects are reviewed annually and prioritized based on urgency and availability of funds.

Environmental Compliance

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

Energy Management

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

Access, Safety, and Building Repairs

The FY 2025 request supports 2 FTE architect positions for the National Gallery's Repair, Restoration and Renovation activities. These funds will support accessibility improvements as required to comply with the Americans with Disabilities Act (ADA) throughout the National 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.

Special Exhibitions

NATIONAL GALLERY OF ART Special Exhibitions Budget FY 2023 - FY 2025 (Dollars in Thousands)

| Object Class | FY 2023 Enacted | FY 2024 CR Annualized | FY 2025 President's Budget | Increase/ (Decrease) - v - 23 Enacted |
|------------------------------------|--------------------|-----------------------------|----------------------------------|---|
| Personnel Compensation | \$ 1,304 | | \$ 1,357 | \$ 53 |
| Personnel Benefits | 449 | | 571 | 122 |
| Subtotal - Compensation & Benefits | 1,753 | | 1,928 | 175 |
| Travel | 50 | | 50 | - |
| Transportation | 300 | | 300 | - |
| Services | 1,572 | | 1,572 | - |
| Supplies & Materials | 200 | | 200 | - |
| Subtotal - Non-pay | 2,122 | | 2,122 | - |
| Total - Special Exhibitions | \$ 3,875 | TBD | \$ 4,050 | \$ 175 |
| FTE | 13 | TBD | 13 | - |

The FY 2025 Special Exhibitions Budget is included as part of the FY 2025 Art Care Budget beginning on page 4-1.

Special Exhibitions Introduction

Federal funding of the National Gallery of Art provides crucial support for our renowned Special Exhibitions. This program 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 National Gallery to continue to play a significant leadership role nationally and internationally through our organization and presentation of special exhibitions enjoyed by millions around the world. Over half of the special exhibitions organized by the National Gallery travel to cities outside the Washington, D.C. 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 National Gallery serves as America's cultural ambassador and as an international showcase for cultural diplomacy by bringing art from other nations to the United States and sharing art from the National Gallery's own collections. Special exhibitions enhance the core strengths of the National Gallery's permanent collection and present works of exceptional quality and merit from other cultures and periods.

The National Gallery's special exhibitions extend the educational mission of the National Gallery by contributing to a wide range of complementary educational events, including adult tours, student tours, family workshops, and teacher workshops. The National Gallery produces a variety of educational materials that contribute to scholarship in the field, including special exhibition brochures and catalogs, features, virtual tours, podcasts, and video podcasts on the National Gallery's website, as well as films, videos and DVDs 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 National Gallery's Special Exhibitions since its opening in 1941. Funding provided by both the public and private sectors has enabled the National 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 catalog research and production, the National 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 National Gallery's curatorial, special exhibitions, legal, registrar, and design and installation staff organize a variety of 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 catalogs. Significant costs may be incurred for travel, art transportation, insurance premiums, exhibition space design and construction, curatorial services, and catalog publishing.

As a result of our longstanding reputation for mounting successful special exhibitions, the National Gallery serves as a model for other museums from coast to coast. Many American museums now look to the National Gallery to take the lead in organizing exhibitions that will travel to their city or town. Federal funding, which provides crucial support for the necessary planning and development of an exhibition, has thereby enabled the National Gallery to share the benefit of our 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 masterworks of art from public and private collections around the world to Washington, D.C. They are integral to the National 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 National Gallery's leadership in organizing and presenting special exhibitions of distinction to the American public, such as the following highly acclaimed exhibitions over the past five years:

- *Philip Guston Now (2023)*
- *Afro-Atlantic Histories (2022)*
- *Lynda Benglis (2021)*
- *Degas at the Opéra (2020)*
- *The Life of Animals in Japanese Art (2019)*
- *Tintoretto: Artist of Renaissance Venice (2019)*

Special Exhibitions

NATIONAL GALLERY OF ART SPECIAL EXHIBITIONS FUNDING SOURCES FY 2000 - FY 2025 (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 | 3,818 | 5,990 | 36 | 64 |
| FY 2022 Actual Expense | 2,052 | 5,158 | 7,210 | 28 | 72 |
| FY 2023 Actual Expense | 5,191 | 4,084 | 9,275 | 56 | 44 |
| FY 2024 CR Annualized | 3,875 | 4,995 | 8,870 | 44 | 56 |
| FY 2025 President's Budget | 4,050 | 3,425 | 7,475 | 54 | 46 |

Amount and percentage of non-federal funding in FY 2024 and beyond are dependent on the amount of funds the National Gallery is able to raise from the private sector.

*During the COVID-19 pandemic the National 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.

Information Technology

NATIONAL GALLERY OF ART Information Technology Budget FY 2023 - FY 2025 (Dollars in Thousands)

| Summary by Function and Object Class | FY 2023 Enacted | FY 2024 CR Annualized | FY 2025 President's Budget | Increase/ (Decrease) - v - 23 Enacted |
|--|----------------------------|--------------------------------------|---|--|
| Art Care | | | | |
| Rent, communications, utilities | \$ - | | \$ 12 | \$ 12 |
| Services | 1,880 | | 2,179 | 299 |
| Equipment | 410 | | 449 | 39 |
| Subtotal - Art Care | 2,290 | | 2,640 | 350 |
| Operations and Maintenance | | | | |
| Services | 173 | | 242 | 69 |
| Equipment | 100 | | 100 | - |
| Subtotal - Operations and Maintenance | 273 | | 342 | 69 |
| Protection | | | | |
| Rent, communications, utilities | - | | 71 | 71 |
| Services | 1,220 | | 1,544 | 324 |
| Subtotal - Protection | 1,220 | | 1,615 | 395 |
| General Administration | | | | |
| Rent, communications, utilities | 600 | | 942 | 342 |
| Services | 15,007 | | 19,566 | 4,559 |
| Supplies | 73 | | 78 | 5 |
| Equipment | 1,212 | | 1,463 | 251 |
| Subtotal - General Administration | 16,892 | | 22,049 | 5,157 |
| Total IT | | | | |
| Rent, communications, utilities | 600 | | 1,025 | 425 |
| Services | 18,280 | | 23,531 | 5,251 |
| Supplies | 73 | | 78 | 5 |
| Equipment | 1,722 | | 2,012 | 290 |
| Total IT | \$ 20,675 | TBD | \$ 26,646 | \$ 5,971 |

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 National Gallery's enterprise risk management strategy. Security of the nation's priceless art collection and landmark buildings, comprehensive access to the collection, our educational and scholarly programs, and providing the necessary tools for facilities environmental controls, professional administration, financial management, and cybersecurity all require a robust Information Technology program. 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 National Gallery's IT environment is a complex infrastructure consisting of 15 major IT systems serving the multi-faceted requirements of the National Gallery, along with Enterprise Architecture and Capital Planning functions that coordinate all IT programs throughout the National Gallery.

Technology is central to the National Gallery's capacity to provide access to the broadest possible public audience, both those who visit the National Gallery in person and those

Information Technology

who gain access to the National Gallery online. The National 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. These platforms offer anyone with Internet access rich digital content ranging from virtual tours to information on planning a visit in person and researching the collection.

The Information Technology Budget also supports 82 non-major systems that play an important role in the day-to-day functions of the National Gallery. Examples of systems supported by the National Gallery include the staff intranet for administrative information, a facilities work order system, a physical security incident reporting system, and a payroll time and attendance system.

FY 2025 Information Technology Budget

The FY 2025 request for Information Technology totals \$26,646,000, an increase of \$5,971,000 over FY 2023 enacted. The budget is needed for mandatory fixed cost escalation to maintain existing systems and services, to meet government-wide requirements for cybersecurity and privacy, to support enterprise risk management, and to support the recently established data analytics program. A summary of the Budget 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 (\$25,546,000; +\$6,071,000)

The FY 2025 request for IT steady state operations totals \$25,546,000, an increase of \$6,071,000 over FY 2023 enacted. 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 National Gallery.

The National 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 ongoing simulations and training on phishing attacks, and technology to segment critical digital assets and to protect sensitive data, both at rest and in transit. We have also implemented Multi-Factor Authentication (MFA) and have upgraded our IT architecture by piloting Zero-trust Architecture solutions. Finally, the National Gallery is also hardening servers and network equipment according to National Institute of Standards and Technology (NIST) baselines.

Consistent with government-wide guidance since FY 2016, the National Gallery has migrated nearly 65% of all our systems to cloud-based software-as-a-service or platform-as-a-service providers. Cloud-based systems currently include the Enterprise Digital Asset Management (eDAM) hosting to manage digital images, productivity software (Office365), work order management (ServiceNow), the Building Automation Management System, National Gallery intranet hosting, systems that support hiring, e-learning, resource scheduling and exhibition planning, as well as systems to manage the library collections. Additionally, the National Gallery continues its technology refresh efforts for replacing non-compliant hardware/software infrastructure elements which include but are not limited to the National Gallery's core networks, workstations and servers. To ensure the continuity of operations, the National Gallery has been adding circuit-level redundancy to its networks both across all National Gallery locations and from our network providers. These efforts will continue through FY 2025.

Information Technology

The budget increases required for steady state operations include:

- \$3,008,000 for mandatory cost escalation of software licensing and maintenance agreements for existing systems.
- \$1,231,000 for contractual increases for professional technical services for application and network maintenance, project management, and helpdesk operations.
- \$672,000 for data analytics professional services and software to support National Gallery-wide data analysis, research, and reporting to improve decision-making for programs to better reach underserved audiences.
- \$363,000 for telecommunications services to support a greater number of connected mobile devices needed to provide timely communication and access to web-based work tools for staff not working in an office environment.
- \$272,000 for cyclic network hardware replacement necessary to maintain network security.
- \$379,000 for cybersecurity improvements to the security network.
- \$146,000 for network support and connectivity at the new art storage facility.

System Modernization and New Initiatives (\$1,100,000; -\$100,000)

The FY 2025 request for IT system modernization and new initiatives is \$1,100,000, a decrease of \$100,000 below FY 2023 enacted. Funds for system modernization and new initiatives are necessary to continue improvements to support the National Gallery's public outreach through digital experience efforts, provide cyclic equipment upgrades for the Building Automation System, continue implementation of a Human Capital Management (HCM) System, continue to mature the new data analytics program, support the innovation lab to gather and pilot creative and emerging technology solutions that can help the National Gallery operate more efficiently and securely. The decrease reflects the completion of eDAM upgrades in FY 2023.

Support for the Administration's Priorities in the Information Technology Budget (\$8,436,000; +\$1,960,000 steady state operations)

The FY 2025 request for Information Technology provides the necessary Gallery-wide systems to support the Administration's priorities for cybersecurity, mission resilience, and diversity and equity initiatives. \$2,989,000 (+\$379,000) is requested to provide essential cybersecurity, \$1,172,000 (+\$672,000) is requested for the data analytics program supporting diversity and equity initiatives and other data analytics initiatives, and \$4,275,000 (+\$909,000) is requested for end-user licenses and support contracts and Telecommunications costs which provide the necessary connectivity for remote access to core Gallery systems for continuity of operations.

The National Gallery will pursue the application of generative artificial intelligence (GenAI) to advance our mission. Funds to support this are included in the FY 2025 IT budget within Enterprise Architecture and Data Analytics. The National Gallery's Data Analytics team will also be responsible for the development and maintenance of GenAI solutions for visitor-facing and art care projects. A portion of our cybersecurity funding request is to identify and

Information Technology

advance tools and systems that assist in securing the National Gallery's information systems from a new class of cybersecurity threats anticipated to result from advances in GenAI.

Information Technology

| NATIONAL GALLERY OF ART Information Technology Art Care Budget FY 2023 - FY 2025 (Dollars in Thousands) | | | | |
|--|--------------------|-----------------------------|----------------------------------|---|
| | FY 2023 Enacted | FY 2024 CR Annualized | FY 2025 President's Budget | Increase/ (Decrease) - v - 23 Enacted |
| Steady State | | | | |
| Digital Media - Website and Social Media | \$ 840 | | \$ 918 | \$ 78 |
| Digital Media - Imaging Systems | 540 | | 679 | 139 |
| Integrated Library System | 165 | | 180 | 15 |
| Collections Management System | 120 | | 131 | 11 |
| Other Art Care Systems | 175 | | 382 | 207 |
| Subtotal | 1,840 | | 2,290 | 450 |
| System Modernization and New Initiatives | | | | |
| Digital Media - Website and Social Media | 250 | | 250 | - |
| Digital Media - Imaging Systems | 100 | | - | (100) |
| Innovation Lab | 100 | | 100 | - |
| Subtotal | 450 | | 350 | (100) |
| Total Art Care IT Budget | \$ 2,290 | TBD | \$ 2,640 | \$ 350 |

IT Art Care Introduction

The Art Care function is at the core of the National 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 Department, which includes the Website, Social Media, and Digital Imaging. The Collections Management System manages the National 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 National Gallery's website and social media initiatives support the educational mission of the National Gallery by providing access to the artworks, exhibitions, and educational materials to enhance the experience of National Gallery visitors and expand access to millions more who cannot visit the National Gallery in Washington, D.C.

FY 2025 Budget

The FY 2025 request for IT Art Care totals \$2,640,000, an increase of \$350,000 over FY 2023 enacted.

Information Technology

Steady State (\$2,290,000; +\$450,000)

A total of \$2,290,000 in the FY 2025 IT Art Care Budget is for steady state systems, an increase of \$450,000 over FY 2023 enacted. Details of the budget include:

- \$918,000 (+\$78,000) is to support the National Gallery's public website and social media systems. The National Gallery's public website and social media channels provide access to rich educational and scholarly content about the National Gallery's collections and exhibitions to over 13.2 million website visitors ("sessions") and a portal to the National Gallery's digital assets in the 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 for mandatory cost escalation of licenses and maintenance agreements for existing systems.
- \$679,000 (+\$139,000) is for the National Gallery's Imaging systems in the Digital Experience department. These funds support the eDAM which is the archival repository of the National Gallery's master digital image assets. The eDAM enhances access to the National Gallery's growing digital collections of over 1.34 million assets, including images, audio/video and library resources, and scholarly research materials to facilitate learning and enrichment. The increase is needed for mandatory cost escalation of licenses and maintenance agreements for existing systems and cloud data storage fees due to increased public use of the National Gallery's digital image resources. Since the National Gallery made our image resources available through the Wikimedia platform, public downloads have grown to over 365 million views per year.
- \$180,000 (+\$15,000) is to maintain the Integrated Library System (ILS). The National 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 cost escalation of licensing and maintenance agreements for existing systems.
- \$131,000 (+\$11,000) is to maintain the Collection Management System (CMS). The National Gallery employs The Museum System (TMS), a commercial off-the-shelf system 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 of data for works of art. These funds provide for the cost of cloud hosting and licenses for TMS. The increase is for mandatory cost escalation of licensing and maintenance agreements for existing systems.
- \$382,000 (+\$207,000) is to maintain all other Art Care systems. The National Gallery maintains several department-specific applications and systems for a variety of dedicated purposes such as the fellowship application process, online management of visitor queues that reduce time spent in lines, and tools that support the project management of the National Gallery's work across many departments. These funds support end-user application training, maintenance, and user licenses. The increase is for mandatory cost escalation of licensing and maintenance agreements for existing systems, for the new visitor ticketing system implemented during the pandemic, and for connectivity for end-user systems at the new art storage facility.

Information Technology

System Modernization and New Initiatives (\$350,000; -\$100,000)

\$350,000 in the FY 2025 IT Art Care Budget is for system modernization and new initiatives, a decrease of \$100,000 below FY 2023 enacted.

- \$250,000 is for the public website and social media platforms. These funds support the migration of existing software to cloud-based systems as well as continuous updates to the National Gallery's public website and social media outlets to serve the vast online audience unable to visit the National Gallery in person and to enhance the experience of visitors who come to the National Gallery with mobile devices.
- \$100,000 is to fund an Innovation Lab to gather and pilot creative and emerging technology solutions that can help the National Gallery operate more efficiently and securely and to be more effective in meeting our mission.
- \$0 (-\$100,000) is for the Digital Imaging Program. This project has been completed and funds transferred to steady state operations to support the new ticketing system.

Information Technology

| NATIONAL GALLERY OF ART Information Technology Operations and Maintenance Budget FY 2023 - FY 2025 (Dollars in Thousands) | | | | |
|--|--------------------|-----------------------------|----------------------------------|---|
| | FY 2023 Enacted | FY 2024 CR Annualized | FY 2025 President's Budget | Increase/ (Decrease) - v - 23 Enacted |
| Steady State | | | | |
| Building Automation and Central Scheduling | \$ 173 | | \$ 242 | \$ 69 |
| System Modernization and New Initiatives | | | | |
| Building Automation and Central Scheduling | 100 | | 100 | - |
| Total Operations & Maintenance IT Budget | \$ 273 | TBD | \$ 342 | \$ 69 |

IT Operations and Maintenance Introduction

The IT Operations and Maintenance function supports the operation and maintenance of all National 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 National Gallery and our art collection. Temperature and humidity must be maintained at all times at 70 degrees Fahrenheit and 50 percent humidity to protect the art. The central scheduling system is used to coordinate resources and physical spaces needed for National 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. It also automates the workflow process to set and monitor event deadlines.

FY 2025 Budget

The FY 2025 request for IT Operations and Maintenance totals \$342,000, an increase of \$69,000 over FY 2023 enacted.

Steady State (\$242,000; +\$69,000)

\$242,000 in the FY 2025 IT Operations and Maintenance Budget is for steady state systems, an increase of \$69,000 over FY 2023 enacted. These funds provide for annual licenses and maintenance costs for the Building Automation System and the Central Scheduling System as well as cyclic replacement of sensors and controllers for the BAS. The increase is for mandatory cost escalation for licensing and maintenance agreements on the BAS and Central Scheduling systems.

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

\$100,000 in the FY 2025 IT Operations and Maintenance Budget is for system modernization and new initiatives. These funds provide for cyclic replacement and other improvements of the BAS hardware throughout the National 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 2023 - FY 2025 (Dollars in Thousands) | | | | |
|---|--------------------|-----------------------------|----------------------------------|---|
| | FY 2023 Enacted | FY 2024 CR Annualized | FY 2025 President's Budget | Increase/ (Decrease) - v - 23 Enacted |
| Steady State | | | | |
| Integrated Security Management System | \$ 1,220 | | \$ 1,615 | \$ 395 |
| System Modernization and New Initiatives | | | | |
| Integrated Security Management System | - | | - | - |
| Total Protection IT Budget | \$ 1,220 | TBD | \$ 1,615 | \$ 395 |

IT Protection Introduction

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

FY 2025 Budget

The FY 2025 request for IT Protection totals \$1,615,000, an increase of \$395,000 over FY 2023 enacted.

Steady State (\$1,615,000; +\$395,000)

\$1,615,000 is budgeted to maintain the Integrated Security Management System, an increase of \$395,000 over FY 2023 enacted. The National 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 cost escalation of licensing and maintenance agreements for the ISMS and security network connectivity at the new art storage facility.

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

No funds for system modernization and new initiatives are included in the information technology budget for FY 2025. Funding for the phased replacement of the Security Command Center is described on pages 4-16 and 4-17.

Information Technology

| NATIONAL GALLERY OF ART Information Technology General Administration Budget FY 2023 - FY 2025 (Dollars in Thousands) | | | | |
|--|--------------------|-----------------------------|----------------------------------|---|
| | FY 2023 Enacted | FY 2024 CR Annualized | FY 2025 President's Budget | Increase/ (Decrease) - v - 23 Enacted |
| Steady State | | | | |
| Financial, Human Resources, and Enterprise Systems | \$ 2,299 | | \$ 3,187 | \$ 888 |
| GSS - End User Support | 2,641 | | 3,187 | 546 |
| GSS - Mainframes and Servers | 2,612 | | 3,342 | 730 |
| GSS - Telecommunications | 725 | | 1,088 | 363 |
| GSS - IT Security | 2,610 | | 2,989 | 379 |
| GSS - Other IT Infrastructure | 2,218 | | 3,314 | 1,096 |
| Enterprise Architecture | 2,887 | | 3,370 | 483 |
| Data Analytics | 250 | | 922 | 672 |
| Subtotal | 16,242 | | 21,399 | 5,157 |
| System Modernization and New Initiatives | | | | |
| Financial, Human Resources, and Enterprise Systems | 250 | | 250 | - |
| Data Analytics | 250 | | 250 | - |
| Other Systems Modernizations | 150 | | 150 | - |
| Subtotal | 650 | | 650 | - |
| Total General Administration IT Budget | \$ 16,892 | TBD | \$ 22,049 | \$ 5,157 |

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 National Gallery. Included in this function is the 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 Capital Management System (HCM), Travel System, Contract Writing System, General Support Systems (GSS), IT Security, Enterprise Architecture, and Data Analytics.

The Financial Management System supports the National Gallery's financial management activities and is the official book of record. The Human Capital Management System includes payroll processing and management of the workflow and data for all human resources activities. The Travel System supports all staff travel arrangements and expense reimbursements. The Contract Writing System is used by the Procurement Office for the preparation of all contractual agreements. General Support Systems provide the National Gallery's basic IT Infrastructure and ready access to data and information representing the departments of the National Gallery. General Support Systems include end-user hardware and software, network and data center hardware, software and services, voice and data telecommunications, and the National Gallery's intranet and IT Security. Enterprise Architecture provides the technical and managerial oversight of all National Gallery IT systems to ensure that all applicable standards and requirements are met and that new initiatives are consistent with the National Gallery's long-range data and technology strategies. The Data Analytics program, launched in FY 2021, enables the National Gallery to strengthen data-driven decision-making and provides visibility into quantitative metrics including demographics related to the following: staff and audiences; hiring, promotion, and retention; artists and subjects represented in the collection, exhibitions, and publications that will inform the National Gallery's efforts under the Racial Equity executive order. The Data Analytics program will also support and inform the

Information Technology

tactics and attainment of goals related to the National Gallery's strategic plan, and the effective financial management and accountability reporting of the National Gallery's performance.

FY 2025 Budget

The FY 2025 request for IT General Administration totals \$22,049,000, an increase of \$5,157,000 over FY 2023 enacted.

Steady State (\$21,399,000; +\$5,157,000)

\$21,399,000 in the FY 2025 IT General Administration Budget is for steady state systems, an increase of \$5,157,000 over FY 2023 enacted. Details of the budget include:

- \$3,187,000 (+\$888,000) is to maintain Financial Management, Human Resources and other administrative enterprise systems. The National Gallery uses Oracle Federal Financials, a web-based, externally hosted system as its FMS, Distributed Solutions Inc.'s Automated Acquisition Management Solutions (AAMS) for our contract writing system, and Concur for our automated travel and expense system. The National Gallery contracts with the National Finance Center (NFC) for payroll processing. The increase is needed for mandatory cost escalation of licensing and maintenance agreements for existing systems and for increased contractual services to support continuous updates, testing of software, and contractual support to improve end-user services for both the travel and financial systems.
- \$13,920,000 (+\$3,114,000) is to maintain General Support Systems. Details of the GSS budget are below:
 - \$3,187,000 (+\$546,000) is for End User Systems and Services. The National Gallery maintains a standard computing environment including Intel-based PC and Apple Mac hardware platforms with standardized operating systems and cloud-based Microsoft Office software for approximately 1,200 users. Steady state funding provides for annual software licensing fees, Help Desk contractual services and cyclic hardware and software replacement. The increase is for mandatory cost escalation of licensing and maintenance agreements for existing systems.
 - \$3,342,000 (+\$730,000) is for Mainframe and Server Services and Support. Applications not related to the building's 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. This greatly increased the reliability and performance of the National Gallery's IT infrastructure. The National Gallery is responsible for operating support of the server and network environment located at the National 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 cost escalation of licensing and maintenance agreements for existing systems and cyclic replacement of network hardware needed to maintain network security.
 - \$1,088,000 (+\$363,000) is for Telecommunications Systems and Support. The National Gallery's current data network infrastructure supports the 15 major IT mission systems and approximately 1,200 users and a public wireless network throughout the National Gallery to serve staff and provide visitor access to mobile applications in the National

Information Technology

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 National Gallery-provided devices. These funds provide support for annual software licensing fees, telecommunications, and internet provider charges, and for cyclic hardware and software replacement. The increase is needed for mandatory contract cost escalation of telephone and cellular carrier charges and to support a greater number of connected mobile devices used by staff in Facilities maintenance and Protection Services to provide timely communication and access to web-based work tools such as remote meeting software for staff working outside an office environment and for network connectivity to the new art storage facility.

- \$2,989,000 (+\$379,000) is for Information Security. IT security is a top priority and the National Gallery continues to make progress in voluntarily meeting FISMA requirements and addressing the cybersecurity guidance provided by the NIST framework and OMB memorandum M-22-09, M-22-01, and Executive Order 14028. High-priority areas of focus include the implementation of network segmentation, system hardening, real-time event auditing of IT systems, and security monitoring. These funds provide support for the National Gallery's Continuous Diagnostics and Mitigation program and for other software licensing and contractual support. The increase is needed for mandatory cost escalation of existing licensing and maintenance agreements and expanded coverage of continuous monitoring services to include the security network.
- \$3,314,000 (+\$1,096,000) 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 National Gallery's current data network infrastructure supports 11 of the 15 major mission-critical enterprise IT systems, dozens of department-specific systems and basic office automation needs for approximately 1,200 users and thus requires a robust network and continuous technical support. ServiceNow is an enterprise platform, first implemented in 2017, to manage a wide variety of service requests including movement of artwork, photographic services, identification badging, and other requests formerly managed on individual stand-alone systems. The ServiceNow system is also used to monitor installed software and devices in use across the National Gallery enhancing our IT Asset Management program, internal administrative controls, and cybersecurity protections. This budget also funds IT supplies Gallery-wide. The increase is needed for mandatory fixed cost escalation of licensing and maintenance agreements for existing systems, for the higher level Office365 licenses required to implement zero-trust cybersecurity principles and to establish a budget for cyclic replacement of network devices necessary to replace non-compliant hardware/software infrastructure across the National Gallery's core network, workstations and servers to ensure secure operation.
- \$3,370,000 (+\$483,000) is for Enterprise Architecture. Funding is required for professional contractual services to oversee and maintain the National Gallery's complex IT environment and provide project oversight and management across all departments for information technology activities. The increase is for mandatory cost escalation of existing professional contractual services and new contractual services to support project management.
- \$922,000 (+\$672,000) is for Data Analytics tools and support. These data analytics tools also support the efficient financial management and performance reporting required for the National Gallery to attain many of our strategic goals including advancing diversity and equity and increasing the national impact of our programs. The increase is needed for mandatory cost escalation of licensing and maintenance agreements and additional

Information Technology

contractual services to enhance enterprise-wide data analysis, research, reporting, and data-informed decision-making.

System Modernization and New Initiatives: (\$650,000; no change)

\$650,000 in the FY 2025 IT General Administration Budget is for system modernization and new initiatives, no change from FY 2023 enacted.

- \$250,000 is for the Human Capital Management System (HCM). The development of an effective HCM is crucial to the National Gallery's ability to provide analytical information required by the Racial Equity executive order and support future retention, development, and diversity efforts.
- \$250,000 is for Data Analytics tools and support. Following the implementation of the core infrastructure of a data warehouse in FY 2023, these funds provide for professional technical services to develop applications and insights that support data-driven decision-making across many different departments and divisions.
- \$150,000 is for Other Systems Modernization that supports the 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 National Gallery's IT infrastructure.

Information Technology

NATIONAL GALLERY OF ART Information Technology Budget FY 2023 - FY 2025 (Dollars in Thousands)

| Summary by Function and Object Class | FY 2023 Enacted | FY 2024 CR Annualized | FY 2025 President's Budget | Increase/ (Decrease) - v - 23 Enacted |
|--|----------------------------|--------------------------------------|---|--|
| Art Care | | | | |
| Rent, communications, utilities | \$ - | | \$ 12 | \$ 12 |
| Services | 1,880 | | 2,179 | 299 |
| Equipment | 410 | | 449 | 39 |
| Subtotal - Art Care | 2,290 | | 2,640 | 350 |
| Operations and Maintenance | | | | |
| Services | 173 | | 242 | 69 |
| Equipment | 100 | | 100 | - |
| Subtotal - Operations and Maintenance | 273 | | 342 | 69 |
| Protection | | | | |
| Rent, communications, utilities | - | | 71 | 71 |
| Services | 1,220 | | 1,544 | 324 |
| Subtotal - Protection | 1,220 | | 1,615 | 395 |
| General Administration | | | | |
| Rent, communications, utilities | 600 | | 942 | 342 |
| Services | 15,007 | | 19,566 | 4,559 |
| Supplies | 73 | | 78 | 5 |
| Equipment | 1,212 | | 1,463 | 251 |
| Subtotal - General Administration | 16,892 | | 22,049 | 5,157 |
| Total IT | | | | |
| Rent, communications, utilities | 600 | | 1,025 | 425 |
| Services | 18,280 | | 23,531 | 5,251 |
| Supplies | 73 | | 78 | 5 |
| Equipment | 1,722 | | 2,012 | 290 |
| Total IT | \$ 20,675 | TDB | \$ 26,646 | \$ 5,971 |

NATIONAL GALLERY OF ART
Full-Time Equivalents (FTEs) By Grade and Function
FY 2023 - FY 2025

| <u>Summary by Grade</u> | <u>FY 2023 Enacted</u> | <u>FY 2024 CR Annualized</u> | <u>FY 2025 President's Budget</u> | <u>Increase/ (Decrease) - v - 23 Enacted</u> |
|---------------------------------------|----------------------------|--------------------------------------|---|--|
| SL (Senior Level) | 29 | | 29 | - |
| GS-15 | 43 | | 42 | (1) |
| GS-14 | 59 | | 57 | (2) |
| GS-13 | 66 | | 64 | (2) |
| GS-12 | 72 | | 69 | (3) |
| GS-9 to GS-11 | 150 | | 145 | (5) |
| GS-8 & below | 275 | | 265 | (10) |
| WG/WS/WL/WD | 99 | | 95 | (4) |
| Total Funded FTE | 793 | TBD | 766 | (27) |
| <u>Summary by Function</u> | | | | |
| Art Care | 304 | | 294 | (10) |
| Operations and Maintenance | 141 | | 137 | (4) |
| Protection Services | 243 | | 227 | (16) |
| General Administration | 103 | | 106 | 3 |
| Repair, Restoration and Renovation | 2 | | 2 | - |
| TOTAL FUNDED FTE | 793 | TBD | 766 | (27) |

Performance Plan

NATIONAL GALLERY OF ART PERFORMANCE PLAN FY 2025

In FY 2021, the National Gallery of Art's Board of Trustees adopted a new Vision and Mission statement, a set of core values and four strategic priorities. The FY 2025 Performance Plan has been updated to reflect our new Mission, Vision, Values and Strategic Priorities.

Vision Statement

Of the nation and for all the people.

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

Values

Integrity

Our actions are guided by integrity. We are committed to honesty and transparency, and we are willing to be held to account for what we do and how we do it.

Diversity, equity, access, and inclusion

We aspire to be a welcoming, inclusive organization, with visitors and staff as richly diverse as the United States. We want our collections and programs to be accessible to everyone.

Excellence

We aspire to achieve excellence in all our activities, working to the highest professional standards and making valuable contributions to the professional communities to which we belong.

Deepening public understanding

We are committed to deepening public understanding and appreciation of art and visual culture through our collections, exhibitions, research, and public programs, and to the responsible stewardship of those collections for the future.

Curiosity and continuous learning

We seek to ignite the curiosity of our visitors, staff, and volunteers; promote lifelong learning; and inspire the confidence to explore and enjoy everything we have to offer.

Empathy and generosity of spirit

With inclusiveness comes empathy and generosity of spirit—qualities that are reflected in the way we treat all of our stakeholders and one another.

Agility and responsiveness

We seek to build an agile, responsive organization, equipped to act appropriately in the face of changing circumstances while holding firm to our mission and values.

Performance Plan

Strategic Priorities

Reflect and attract the nation

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

Diversify the collection to include more underrepresented artists and groups.

Metrics:

- Increased artist gender diversity of acquisitions compared to 2019 baseline.
- Increased artist racial and ethnic diversity of acquisitions compared to 2019 baseline.

Exhibitions and program content reflects the racial and cultural diversity of the U.S. population and attracts new and more racially and culturally diverse audiences to the museum and our digital products.

Metrics:

- Percentage of first-time visitors to the National Gallery compared to FY 2021 baseline.
- Progress toward a diverse racial / ethnic balance of visitors closer to U.S. demographics measured by percentage of non-white visitors compared to FY 2021 baseline.
- Progress toward special exhibitions and installation of the permanent collection to be more representative of the U.S. population measured by the number of exhibitions and installations that tell non-Euro-centric arts stories embracing the intersection of social classifications including race, gender, identity, ethnicity, sexual orientation to include a significant percentage of non-white artists and women artists compared to FY 2021 baseline.

Provide an audience-focused experience

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

Deliver services and interactions that react and respond to the needs, desires, interests, and challenges of campus audiences to promote feelings of welcome and deliver meaningful experiences.

Metrics to be determined. Work is currently underway and expected to be completed in 2024 on the experience design blueprint that will inform a better understanding of audiences. We expect to measure this objective through a variety of success metrics to be determined.

Performance Plan

Broaden the audiences we are reaching online.

Metrics: Progress will be measured through the size and make-up of audiences, using a range of indicators including sessions to the website, demographics and visitor intention measuring using pop-up surveys compared to the FY 2021 baseline.

Increase the audiences who are 'known' to us, through our customer relationship management systems and social communities.

Metrics: Progress will be measured by the number of subscribers to our social media and content platforms as well as our email subscribers compared to the FY 2021 baseline.

Increase our connections with younger audiences (age 25 and under) to cultivate a new generation of art enthusiasts.

Metrics: Progress will be measured by benchmarking the year-to-year growth rate of this demographic in relation to our total audience base.

Moving forward, we will perform analyses to better understand the online behaviors and preferences of this demographic (including A/B testing targeted advertisements and monitoring content engagement).

Become the nation's primary resource for art and creativity

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

Engage with visitors on-site to promote deeper understanding of the context and personal relevance of the art.

Metrics to be determined. We are in the early stages of learning how our visitors learn from and engage with us. Near-term efforts will be focused on audience research and discovery to develop knowledge of current levels of engagement, understanding, and personal relevance. With a data-driven picture of those modes of engagement, we will define our desired outcomes and outline key markers of success for eventual baseline setting, tracking, and reporting.

Engage with current and new audiences throughout the creation and delivery of digital content across multiple platforms and improve the user experience on our digital platforms to increase access to the collection and promote journeys to discover related relevant content.

Metrics: Progress will be measured through a number of content analytics tools (e.g., web analytics, heatmaps, scrollmaps), user testing and survey data (satisfaction and usability scores) compared to a baseline to be determined.

Leverage the Center to support and expand participation in art historical scholarship by underrepresented groups and in underrepresented segments of the field.

Metrics: Percentage of BIPOC Center Members (lecturers, professors, interns) compared to 2016-2021 baseline.

Performance Plan

Operate a sustainable and equitable Museum

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

The National Gallery's Sustainability Plan will position the National Gallery to achieve this strategic priority through an actionable plan to increase energy efficiency, reduce our carbon footprint, improve water management, and decrease generated waste.

Metrics: Energy resource consumption and waste output compared to a baseline to be determined.

The National Gallery will diversify and augment employee feedback channels to gain a better understanding of the employee experience- through a variety of informal and formal methods that result in crowd-sourced ideas for continuous improvement and increased organizational agility.

Metrics: FEVS Satisfaction Index, Agency-wide continuous listening mechanism
FEVS Baseline & Target: Achieve 1-2%/year improvement from FY2022 baseline 59% global satisfaction index toward long-term goal of 70%.

The National Gallery will use hiring, training, and performance best practices to increase the diversity and career progression of its staff and remove barriers to EEO across the institution.

Metrics: Separate composite scores for recruiting, hiring, training, and performance management each based on numerous individual indicators compared to baselines that were set with the 2022 DEAI assessment or that will be determined upon completion of further environmental analysis and data maturity assessment in FY 2024.

Fundamental work

The National Gallery has a fiduciary duty to protect and preserve the collection and buildings for future generations. Fundamental work activities fulfill those duties and enable and support all four strategic priorities.

Routine facilities maintenance minimizes unplanned repairs and extends the usable life of buildings and systems.

Metrics:

- Maintain Facilities condition index (GSA-defined measure) no less than 85% and an optimal target level of 95% or higher.
- Achieve annual reduction in deferred maintenance backlog as measured by the change in deferred maintenance reported to GSA in the annual Federal Real Property Profile report.
- Planned maintenance is at least 60% of total maintenance actions with an optimal target level of 80% or higher information technology goals.

Performance Plan

Ensure the security, integrity, and availability of National Gallery data, software, network, and end-user devices consistent with best practices and guidance contained in Executive Order 14028.

Metrics: Composite scores for cybersecurity and systems availability are based on numerous individual indicators compared to baselines or benchmarks, including the following examples:

- Exploitable vulnerabilities are mitigated within 30 days of being identified
- Annual IT security training of all staff
- Quarterly phishing exercises completed
- Annual backup/restore testing of all Tier-1 and Tier-2 systems
- End-user work request ticket triage and response within 2 business days

Provide expertise for planning and implementation of systems modernization and new initiatives. The annual performance plan outlines the major fiscal year benchmarks for active projects:

Data analytics program

FY 2024 milestones:

- Governance model fully implemented; community of practice is mature and growing.
- Expansion of the data catalog in number of sources and authenticated users.

FY 2025 milestones:

- Machine Learning generates forecast predictions for key National Gallery metrics.
- Artificial Intelligence (AI) tools deployed in production to support mission imperatives and in alignment with responsible AI guidance.

Network segmentation and Zero-trust architecture (ZTA)

FY 2024 milestones:

- Zero-trust network segmentation in progress.
- Full deployment of Zero-trust authentication complete.

FY 2025 milestone: Broad deployment of Zero-trust network segmentation has been accomplished.

Human Capital Management (HCM)

FY 2025 milestones:

- Validate federal functionality of available HCM tools and frameworks.
- Complete discovery for implementation of HCM deployment and integration with financial systems.

Performance Plan

Repair, restoration, and renovations program

The principal objective of the Repair, Restoration and Renovation (R, R&R) function is to repair, restore, or renovate buildings and systems to reduce risks to collections, visitors, and staff, and to extend the useful life of the facilities for future generations and ensure secure housing of the collections and the safety of staff and visitors. The program provides an integrated approach to major capital renewal projects. The annual performance plan outlines the major fiscal year benchmarks for active projects.

Off-site art storage facility – this is a joint project with the Smithsonian Institution

Timeline targets:

FY 2024 Q4 – 95% construction complete

FY 2025 – 100% construction complete; relocation underway

Funding targets (National Gallery share of costs):

FY 2024 – 95% cumulative funding enacted

FY 2025 – 100% cumulative funding enacted

West Building site restoration

Timeline targets:

FY 2024 – 100% design complete; construction begin

FY 2025 – 65% construction complete

Funding targets:

FY 2024 – 33% cumulative funding enacted

FY 2025 – 64% cumulative funding enacted

New CCP Work Area (Formerly WA 10)

Timeline targets:

FY 2024 – 15% design complete

FY 2025 – 86% design complete; construction awarded for initial stand-alone component (bathrooms and media center)

Funding targets:

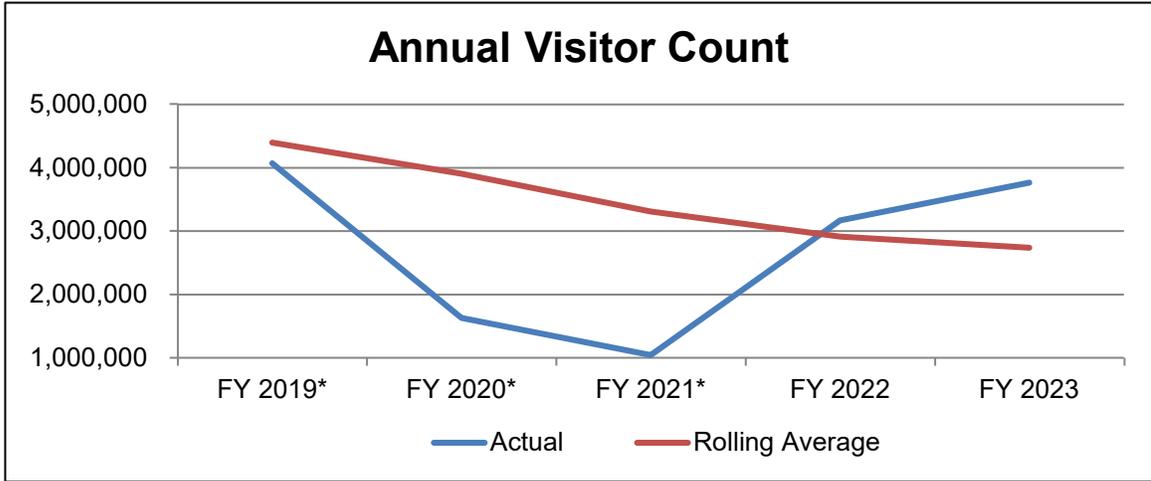
FY 2024 – Initial 21% funding enacted for design

FY 2025 – 15% cumulative funding enacted for design & construction (100% funding for initial stand-alone bathrooms & media center component)

Performance Plan

STATISTICAL MEASURES OF PUBLIC ENGAGEMENT

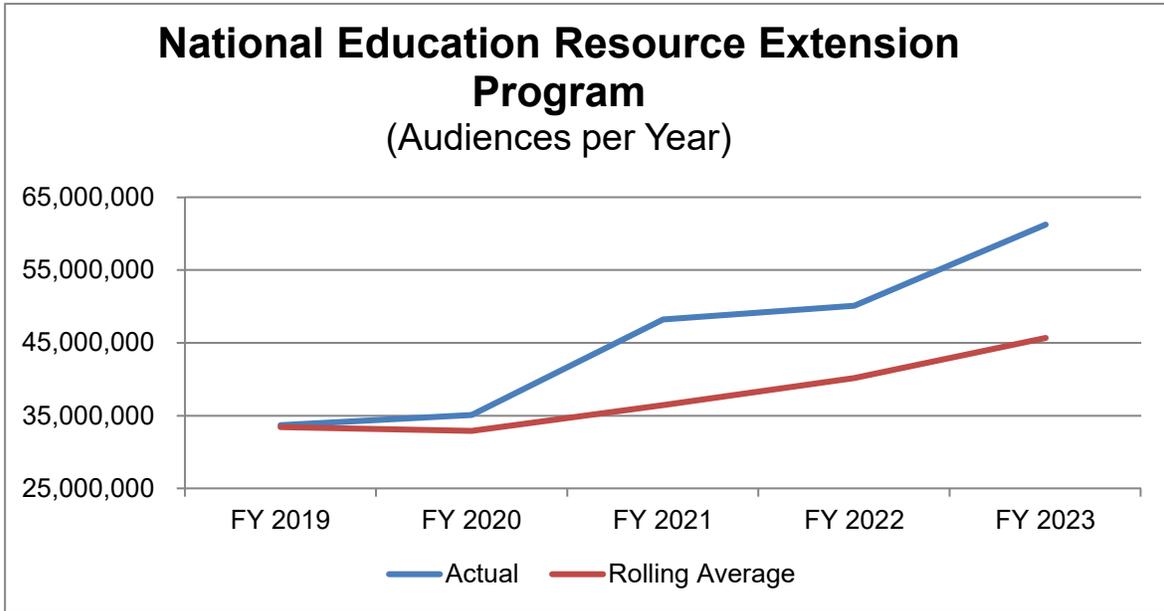
The National Gallery of Art’s central mission is to serve the nation by welcoming all people to explore and experience art, creativity, and our shared humanity. The statistics on the following pages provide a snapshot of this public outreach, however the National Gallery does not establish numerical targets for these metrics. The moving five-year average provides a basis for comparison of audience demand and the capacity to meet that demand.



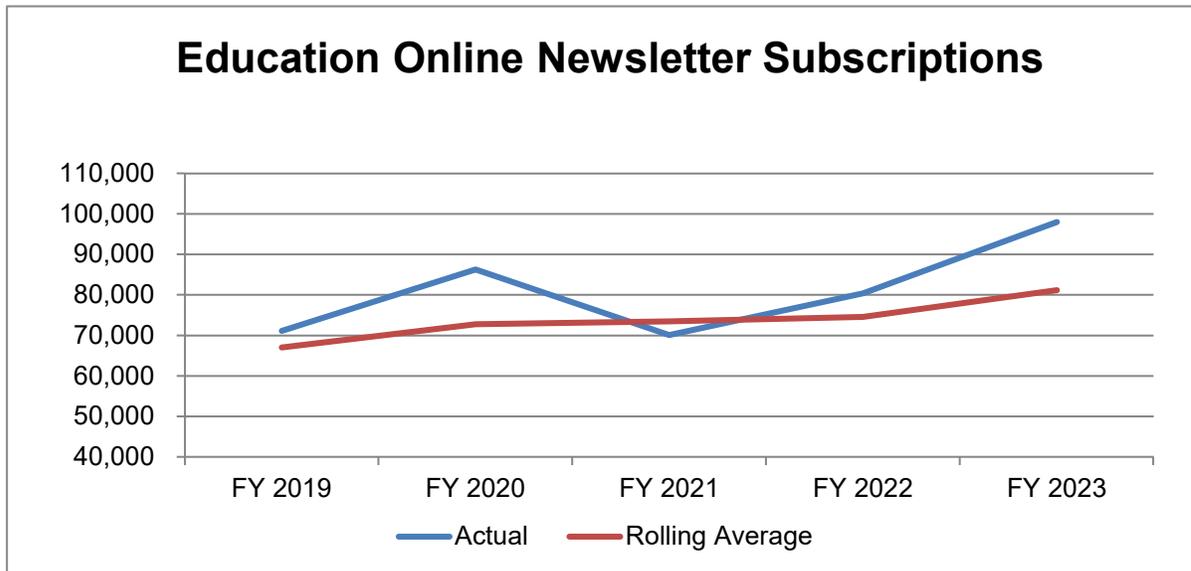
| | FY 2019* | FY 2020* | FY 2021* | FY 2022 | FY 2023 |
|-----------------|-----------|-----------|-----------|-----------|-----------|
| Actual | 4,070,400 | 1,632,400 | 1,042,900 | 3,168,200 | 3,764,900 |
| Rolling Average | 4,397,900 | 3,903,900 | 3,310,800 | 2,914,700 | 2,735,760 |

*In FY 2019 the National Gallery was closed for 26 days during a government shutdown. During the COVID-19 pandemic in FY 2020 the National Gallery was closed completely from March 14 through June 20 and reopened the Sculpture Garden on June 20 and a portion of the West Building on July 20 with limited daily visitor capacity. The National Gallery was partially open in FY 2021, including the East Building which reopened on June 18, 2021.

Performance Plan

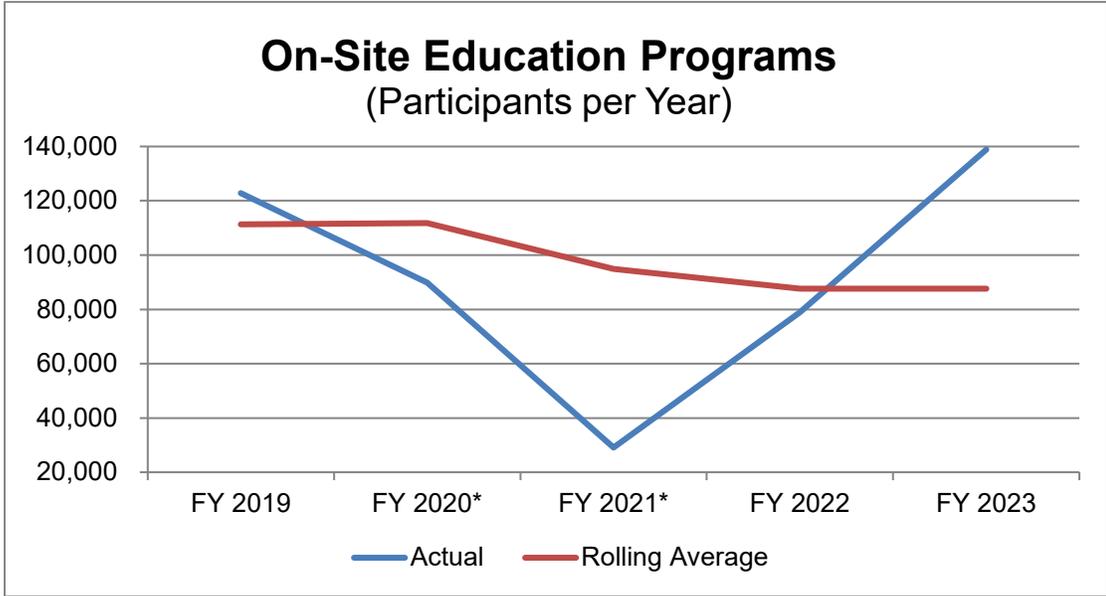


| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|-----------------|------------|------------|------------|------------|------------|
| Actual | 33,706,500 | 35,113,300 | 48,216,300 | 50,113,200 | 61,256,200 |
| Rolling Average | 33,419,400 | 32,904,500 | 36,449,600 | 40,160,260 | 45,681,100 |



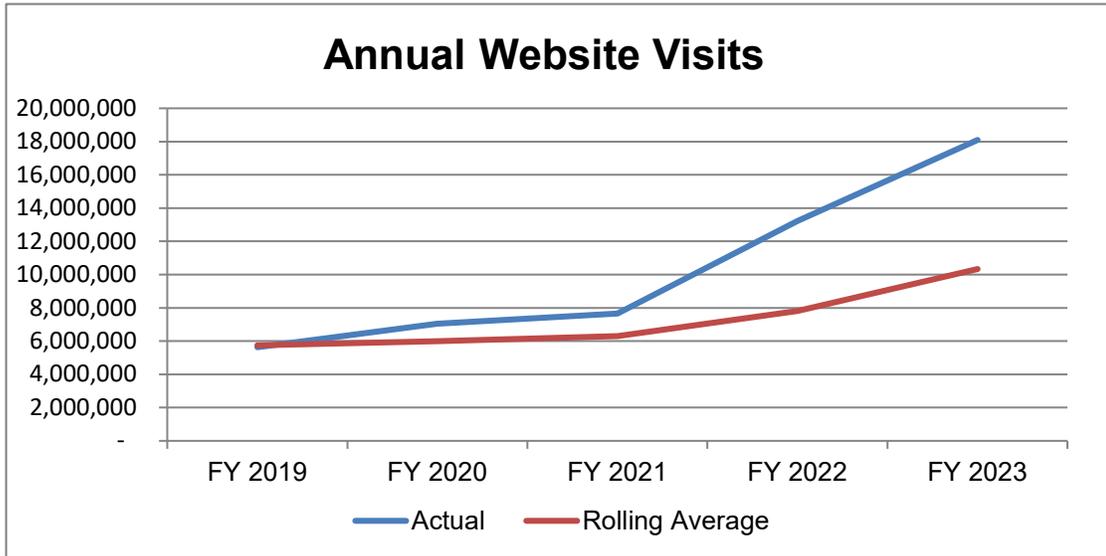
| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|-----------------|---------|---------|---------|---------|---------|
| Actual | 71,100 | 86,300 | 70,100 | 80,400 | 98,000 |
| Rolling Average | 67,000 | 72,800 | 73,500 | 74,600 | 81,200 |

Performance Plan



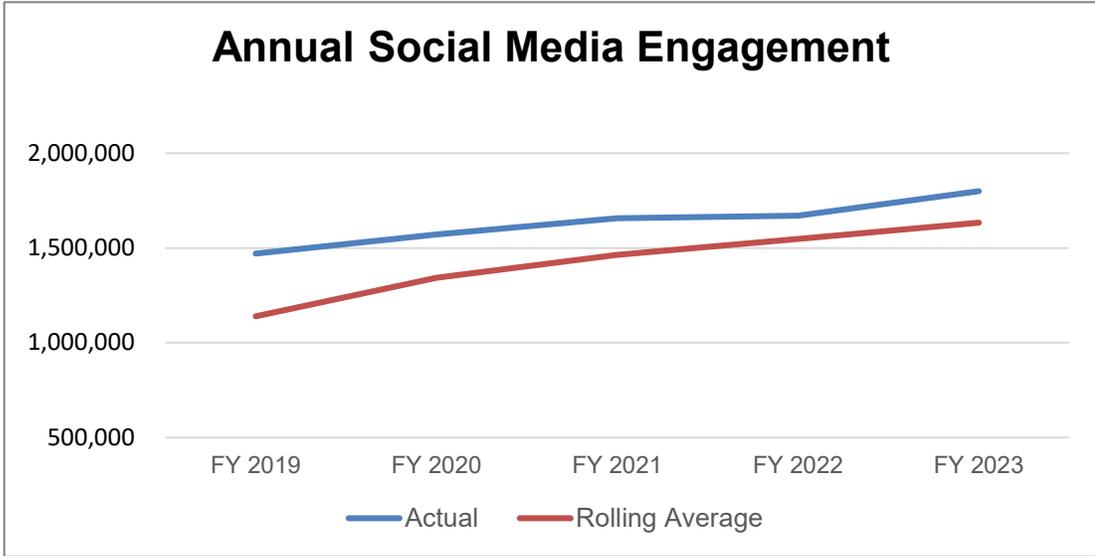
| | FY 2019 | FY 2020* | FY 2021* | FY 2022 | FY 2023 |
|-----------------|---------|----------|----------|---------|---------|
| Actual | 122,800 | 89,900 | 29,100 | 78,900 | 138,900 |
| Rolling Average | 111,300 | 111,800 | 94,900 | 87,600 | 87,600 |

*During the COVID-19 pandemic in FY 2020 the National Gallery was closed to the public completely from March 14 through June 20 and on-site public programming was suspended to follow CDC Guidance on social distancing. The National Gallery remained partially closed in FY 2021 with limited on-site programs.



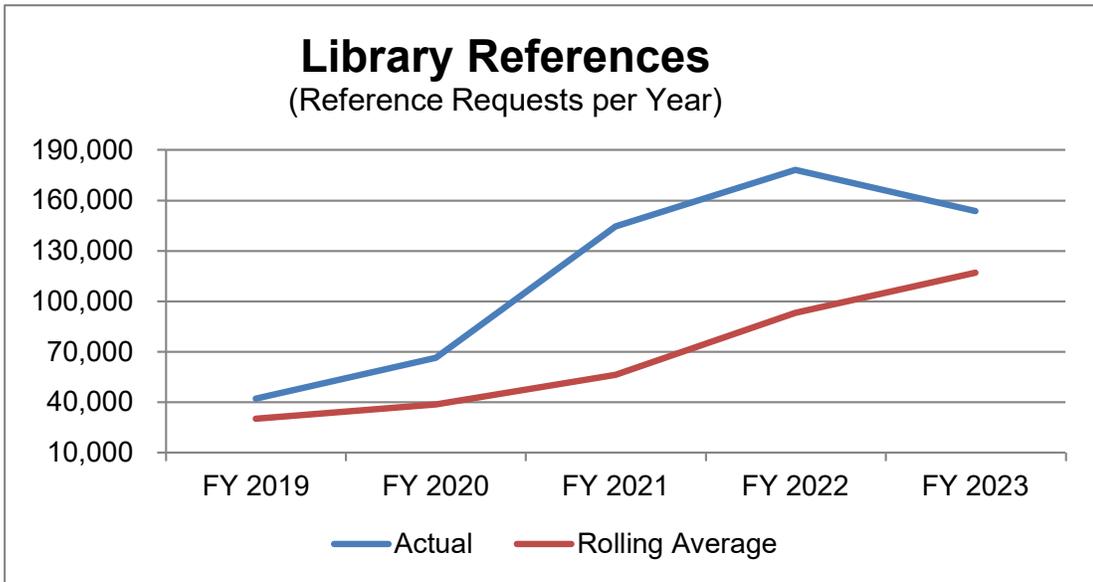
| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|-----------------|-----------|-----------|-----------|------------|------------|
| Actual | 5,624,300 | 7,035,300 | 7,663,300 | 13,225,000 | 18,100,000 |
| Rolling Average | 5,741,000 | 5,983,200 | 6,301,300 | 7,801,800 | 10,329,600 |

Performance Plan



| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|-----------------|-----------|-----------|-----------|-----------|-----------|
| Actual | 1,470,000 | 1,571,000 | 1,657,200 | 1,670,000 | 1,799,000 |
| Rolling Average | 1,139,600 | 1,341,800 | 1,463,000 | 1,547,800 | 1,633,400 |

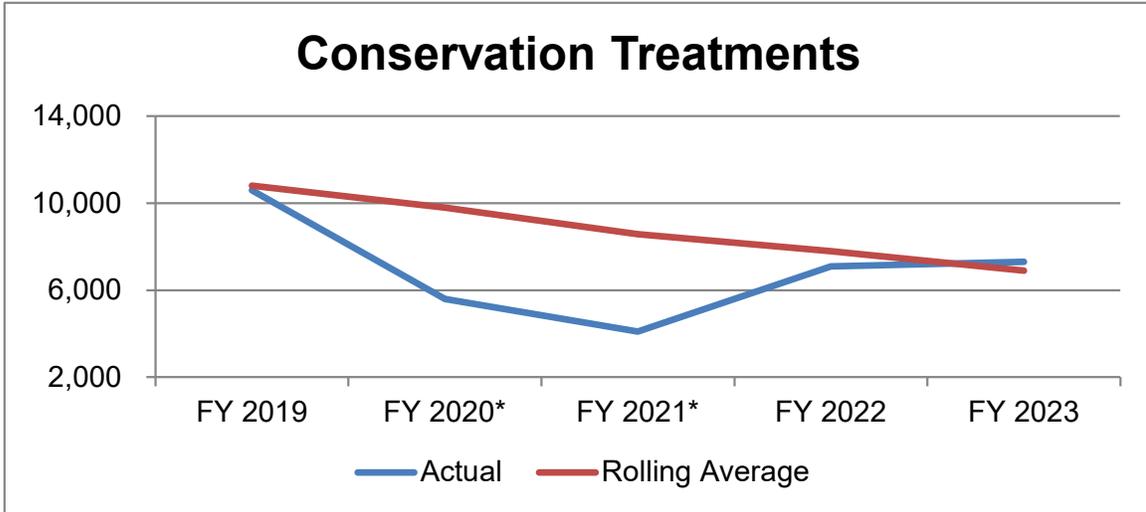
* Social Media includes Facebook Likes, Twitter, LinkedIn and Instagram Followers



| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|-----------------|---------|---------|---------|---------|---------|
| Actual | 42,200 | 66,400 | 144,600 | 178,300 | 153,700 |
| Rolling Average | 30,100 | 38,800 | 56,400 | 93,100 | 117,000 |

Performance Plan

Conservation statistics capture the number of works of art treated or examined by the National Gallery’s Conservation Division including paintings, sculptures, works on paper, frames, and textiles comprise the performance benchmarks.



| | <u>FY 2019</u> | <u>FY 2020*</u> | <u>FY 2021*</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|-----------------|----------------|-----------------|-----------------|----------------|----------------|
| Actual | 10,600 | 5,600 | 4,100 | 7,100 | 7,300 |
| Rolling Average | 10,800 | 9,800 | 8,570 | 7,800 | 6,900 |

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

**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 | 2001 | 4,514,000 |
| 1979 | 5,529,000 | 2002 | 4,281,000 |
| 1980 | 5,997,000 | 2003 | 3,886,000 |
| 1981 | 6,735,000 | 2004 | 4,081,000 |
| 1982 | 6,036,000 | 2005 | 4,491,000 |
| 1983 | 4,894,000 | 2006 | 4,682,000 |
| 1984 | 4,859,000 | 2007 | 4,129,000 |
| 1985 | 5,080,000 | 2008 | 4,964,000 |
| 1986 | 8,703,000 | 2009 | 4,831,000 |
| 1987 | 6,986,000 | 2010 | 4,607,000 |
| 1988 | 7,174,000 | 2011 | 4,549,000 |
| 1989 | 6,222,000 | 2012 | 4,230,000 |
| 1990 | 5,580,000 | 2013 | 4,347,000 |
| 1991 | 5,052,000 | 2014 ⁴ | 3,733,000 |
| 1992 | 5,438,000 | 2015 ⁵ | 4,103,000 |
| 1993 | 5,588,000 | 2016 ⁵ | 4,009,000 |
| 1994 | 4,014,000 | 2017 | 5,148,000 |
| 1995 | 4,478,000 | 2018 | 4,660,000 |
| 1996 | 4,886,000 | 2019 ⁶ | 4,070,000 |
| 1997 | 5,513,000 | 2020 ⁷ | 1,632,000 |
| 1998 | 5,340,000 | 2021 ^{7, 8} | 1,042,900 |
| 1999 ³ | 6,714,000 | 2022 | 3,168,200 |
| 2000 | 5,257,000 | 2023 | 3,764,900 |

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. National Gallery closed for 26 days during a Federal government shutdown.
7. National 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 National Gallery remained completely closed from November 21, 2020 – May 13, 2021. The East Building reopened on June 18, 2021 following completion of the atrium skylight renovation.

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

| Fiscal Year | Website | Social Media* | Total |
|--------------------|----------------|----------------------|--------------|
| 2013 | 5,475,000 | 139,000 | 5,614,000 |
| 2014 | 5,511,000 | 287,000 | 5,798,000 |
| 2015 | 5,824,000 | 560,000 | 6,384,000 |
| 2016 | 6,073,000 | 1,051,000 | 7,124,000 |
| 2017 | 5,722,000 | 1,246,000 | 6,968,000 |
| 2018 | 5,462,000 | 1,371,000 | 6,833,000 |
| 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 |
| 2022 | 13,225,000 | 1,670,000 | 14,895,000 |
| 2023 | 18,100,000 | 1,799,000 | 19,899,000 |

* Social Media includes most of the popular social media channels such as Facebook, Twitter, Instagram, LinkedIn, and others.

**NATIONAL GALLERY OF ART
Organizational Structure as of February 2024**

