

**NATIONAL GALLERY OF ART
CONGRESSIONAL BUDGET REQUEST FOR FY 2012**

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**NATIONAL GALLERY OF ART
INTRODUCTION
FY 2012**

The National Gallery of Art's mission and goals were set in place with the initial correspondence between founder Andrew W. Mellon and President Franklin D. Roosevelt and in the subsequent Joint Resolution of Congress signed in 1937 establishing the Gallery, which states in part:

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

In accordance with its enabling legislation, the Gallery is under the direction of a Board of Trustees comprised of five private members and four ex-officio members: The Chief Justice of the United States, the Secretary of State, the Secretary of the Treasury, and the Secretary of the Smithsonian Institution.

The National Gallery is considered one of the world's premier art museums with a renowned collection of American and European masterworks. Sustaining the high standards of excellence, achievement, and service to the nation, which was established at its founding, continues to be the National Gallery's highest priority. That priority is reflected in the Gallery's mission, which is to serve the country by preserving, collecting, exhibiting, interpreting and encouraging the understanding by the American public of original, great works of art.

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

On May 23, 1999 the National Gallery Sculpture Garden, given to the nation by The Morris and Gwendolyn Cafritz Foundation, opened to the public. The Sculpture Garden provides a distinctive setting for major sculptures by masters of 20th century art. In this unique outdoor space, visitors are surrounded by indigenous North American trees and plants and can enjoy a reflecting pool with a fountain in the center that converts to an ice skating rink in winter. The Sculpture Garden is one of the most popular outdoor spaces in Washington, D.C.

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

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

Providing the public with increased and continual access to the collection, special exhibitions and educational materials, using the newest technological advances, is a central component of the Gallery's high standards of excellence in education. To achieve this goal, the Gallery's information technology initiatives that align key IT projects with the Gallery's mission and goals are a high priority.

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

The National Gallery's Conservation Division is one of the largest and most comprehensive of the world's art museums, with laboratories for conserving paintings, sculpture, works on paper and textiles as well as for scientific research. The most dramatic advances in art conservation take place in the Gallery's Scientific Research lab using highly advanced technologies and sophisticated equipment. By utilizing carefully researched conservation techniques, the Gallery also fulfills its mission of protecting the over 120,000 works of art in its care.

A key element of the Gallery's commitment to scholarship in art history and the consequent enrichment of higher education across the country is the Art Research Library, one of the finest and most respected art libraries in the world. The comprehensive, in-depth collection comprises some 375,000 volumes on the history, theory, and criticism of art and architecture as well as the rare book collection with more than 8,600 volumes. The Art Research Library is used by staff, visiting fellows, professors, and scholars associated with the Gallery's Center for Advanced Study in the Visual Arts, as well as by some 2,000 members of the public each year.

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

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

The Budget Request for FY 2012 strives to support these Strategic Plan goals and objectives.

NATIONAL GALLERY OF ART AUTHORIZING LEGISLATION

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

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

NATIONAL GALLERY OF ART APPROPRIATION LANGUAGE

Salaries & Expenses

For the upkeep and operations of the National Gallery of Art, the protection and care of the works of art therein, and administrative expenses incident thereto, as authorized by the Act of March 24, 1937 (50 Stat. 51), as amended by the public resolution of April 13, 1939 (Public Resolution 9, Seventy-sixth Congress), including services as authorized by 5 U.S.C. 3109; payment in advance when authorized by the treasurer of the Gallery for membership in library, museum, and 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, [\$114,579,000] \$118,781,000, of which not to exceed [\$1,700,000] \$3,481,000 for the special exhibition program shall remain available until expended.

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

**NATIONAL GALLERY OF ART
APPROPRIATION LANGUAGE**

Repair, Restoration and Renovation of Buildings

For necessary expenses of repair, restoration and renovation of buildings, grounds, and facilities owned or occupied by the National Gallery of Art, by contract, or otherwise, *for lease agreements of no more than 10 years that address space needs created by the ongoing renovations in the Master Facilities Plan, as authorized, [\$48,221,000] \$19,219,000, to remain available until expended: Provided, That [of this amount, \$42,250,000 shall be available to repair the National Gallery's East Building façade; 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 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

NATIONAL GALLERY OF ART FY 2012 BUDGET REQUEST

FY 2011 Budget

A full year appropriation for FY 2011 was not enacted at the time the FY 2012 Congressional Budget Request was prepared. The Gallery is currently operating under a continuing resolution (P.L. 111-242, as amended) that expires March 4, 2011. The FY 2011 amounts included in this budget request reflect the annualized level provided by the continuing resolution.

FY 2012 Budget Request

The budget request for FY 2012 totals \$138,000,000 supporting 820 full-time permanent positions. An analysis of the budget increases/decreases is set forth on the following pages. The Gallery's FY 2012 Performance Plan is included in this budget submission.

The Gallery's FY 2012 budget request supports the following key performance goals and management initiatives:

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

The National Gallery of Art is defined by the high quality of its collection and educational programs, which are at the core of its mission. The Gallery's national role as an educational institution includes major initiatives such as: 1) displaying great works of original art using the highest standards; 2) organizing and presenting a comprehensive program of special exhibitions focusing on master works of art from all cultures and periods; 3) fostering awareness of the visual arts by providing access to the Gallery's educational materials and programs; and 4) maintaining an active program of conservation and protection of the Gallery's collection.

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

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

While no additional funding is needed to complete repairs to the East Building facade in FY 2012, the repairs are projected to continue on this significant project through FY 2013. Therefore, the progress of these repairs will continue to be measured in the FY 2012 Performance Plan.

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

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

phased plan of the MFP achieves cost efficiencies and reduces disruptions to ongoing Gallery public programs and operations.

Coincident with the repair, restoration and renovation activity of the MFP is the crucial need to sustain the Gallery's buildings and equipment at a high level of performance. The facilities maintenance program at the Gallery focuses on a solid preventative maintenance initiative and the maintenance of the complex systems and operations necessary for the Gallery to function efficiently as an art museum open daily to the public. The West Building is 70 years old and has reached an age where the building, its systems and components have exceeded their useful life and significant repair and refurbishment is required.

The East Building, now 33 years old, is already reaching the point where significant refurbishment is required due to the nature of its design and construction. The success of this initiative will be measured against the goals of providing optimum operational effectiveness and efficiency.

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

IT improvements have required multiple years to implement – up to one year to prepare the solicitation packages and select a vendor, and then up to an additional two years to install, configure and test the new systems. The Gallery's FY 2012 IT budget submission is based on the implementation of its IT Strategic Plan. This plan addresses the proactive replacement, implementation, and repair of the Gallery's mission critical systems, and identifies the following goals: 1) provide a reliable and secure IT infrastructure to support the Gallery's mission; 2) improve operations through efficient and effective IT solutions; 3) align IT services with stakeholder and audiences' needs; and 4) identify and implement governance structure to monitor IT performance. The success of this initiative will be measured against the goal of supporting the Gallery's IT strategy.

- **Provide the Highest Level of Security for the Gallery's Collection, Visitors, Staff, and Facilities**

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

For FY 2012, the Gallery will continue with its goal of providing sufficient security to result in no intentional damage to the Gallery's collections. Protection of staff and property will be enhanced through the background checks of all new employees and contractors. The Gallery's intrusion detection and prevention technology will be evaluated to measure and assess emergency preparedness and response and the ability to protect the Gallery's infrastructure and key assets.

The FY 2012 Budget Request is compared to the FY 2010 enacted budget on the following pages.

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS
FY 2010 - FY 2012
(Dollars in Thousands)**

<u>Object Class</u>	<u>FY 2010 Enacted</u>	<u>FY 2011 Continuing Resolution</u>	<u>FY 2012 Request</u>	<u>FY 2012 Increase/ (Decrease) FY 2010</u>
<u>Salaries & Expenses:</u>				
Personnel Compensation	\$ 62,746	\$ 60,975	\$ 61,654	\$ (1,092)
Personnel Benefits	<u>17,788</u>	<u>17,066</u>	<u>17,245</u>	<u>(543)</u>
Subtotal - Compensation & Benefits	<u>80,534</u>	<u>78,041</u>	<u>78,899</u>	<u>(1,635)</u>
Travel of Persons	221	221	267	46
Transportation of Things	540	540	636	96
Rent, Communications, & Utilities	11,590	12,941	13,359	1,769
Printing & Reproduction	251	251	292	41
Other Services	12,928	14,070	17,350	4,422
Supplies & Materials	2,099	2,099	2,653	554
Equipment	<u>2,583</u>	<u>2,583</u>	<u>5,325</u>	<u>2,742</u>
Subtotal - Non-pay	<u>30,212</u>	<u>32,705</u>	<u>39,882</u>	<u>9,670</u>
Total - Salaries & Expenses*	<u>110,746</u>	<u>110,746</u>	<u>118,781</u>	<u>8,035</u>
<u>Repair, Restoration & Renovation:</u>				
East Building Stone Repairs	40,000	42,250	-	(40,000)
Master Facilities Plan	15,759	13,009	18,219	2,460
Ongoing Renovation	<u>500</u>	<u>1,000</u>	<u>1,000</u>	<u>500</u>
Total - Repair, Restoration & Renovation	<u>56,259</u>	<u>56,259</u>	<u>19,219</u>	<u>(37,040)</u>
Grand Total	<u>\$ 167,005</u>	<u>\$ 167,005</u>	<u>\$ 138,000</u>	<u>\$ (29,005)</u>

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

**NATIONAL GALLERY OF ART
ACCOUNT DETAIL (SALARIES & EXPENSES)
FY 2010 - FY 2012
(Dollars in Thousands)**

Description	FY 2010 Enacted	FY 2011 Continuing Resolution	FY 2012 Request	FY 2012 Increase/ (Decrease) FY 2010
Personnel Compensation and Benefits	\$ 80,534	\$ 78,041	\$ 78,899	\$ (1,635)
Compensation and Benefits - Total	80,534	78,041	78,899	(1,635)
Travel	221	221	267	46
Travel - Total	221	221	267	46
Transportation/Vehicle Leases	540	540	636	96
Transportation - Total	540	540	636	96
Water & Sewer	951	951	951	-
Chilled Water	1,516	2,935	3,009	1,493
Steam	3,335	3,335	3,488	153
Electric	3,669	3,587	3,669	-
Natural Gas	-	14	14	14
Structural Rental	1,192	1,192	1,196	4
Equipment Rental	273	273	378	105
Telephone	319	319	319	-
Postage	335	335	335	-
Rent, Communications & Utilities - Total	11,590	12,941	13,359	1,769
Printing & Reproduction	251	251	292	41
Printing & Reproduction - Total	251	251	292	41
Employee Training	131	131	219	88
Data Processing	5,139	5,139	5,433	294
Repairs and Maintenance	4,304	5,446	8,249	3,945
Art Conservation	259	259	270	11
All Other Services	3,095	3,095	3,179	84
Other Services - Total	12,928	14,070	17,350	4,422
Supplies General	1,135	1,135	1,213	78
Data Processing Supplies	57	57	57	-
Building Operations/Maintenance Supplies	907	907	1,383	476
Supplies - Total	2,099	2,099	2,653	554
Computer Equipment	1,183	1,183	2,204	1,021
Conservation Equipment	264	264	359	95
Protection Equipment	316	316	596	280
Equipment - All Other	820	820	2,166	1,346
Equipment - Total	2,583	2,583	5,325	2,742
TOTAL - SALARIES & EXPENSES	\$ 110,746	\$ 110,746	\$ 118,781	\$ 8,035

**NATIONAL GALLERY OF ART
SUMMARY OF FEDERAL BUDGET BY FUNCTION
FY 2010 - FY 2012
(in thousands of dollars)**

Function	FY 2010 Enacted	FY 2011 Continuing Resolution	FY 2012 Request	FY 2012 Increase/ (Decrease) FY 2010
Care and utilization of art collections	\$ 36,902	\$ 35,847	\$ 36,708	\$ (194)
Operation and maintenance of buildings and grounds	29,267	30,601	35,499	6,232
Protection of buildings, grounds, and contents	23,776	22,826	23,509	(267)
General Administration	20,801	21,472	23,065	2,264
Total - Salaries & Expenses	110,746	110,746	118,781	8,035
Repair, restoration and renovation of buildings	56,259	56,259	19,219	(37,040)
TOTAL BUDGET AUTHORITY	\$ 167,005	\$ 167,005	\$ 138,000	\$ (29,005)

**NATIONAL GALLERY OF ART
Art Care Function Budget
FY 2010 - FY 2012
(Dollars in Thousands)**

	FY 2010 Enacted	FY 2011 Continuing Resolution	FY 2012 Request	FY 2012 Increase/ (Decrease) FY 2010
ART CARE FUNCTION	\$ 36,902	\$ 35,847	\$ 36,708	\$ (194)
FTE	278	269	269	(9)

Salaries & Expenses*:

Personnel Compensation	\$ 24,576	\$ 23,867	\$ 24,133	\$ (443)
Personnel Benefits	6,672	6,326	6,398	(274)
Subtotal - Compensation & Benefits	31,248	30,193	30,531	(717)

Travel of Persons	184	184	222	38
Transportation of Things	385	385	451	66
Rent, Communications, & Utilities	7	7	7	-
Printing & Reproduction	251	251	292	41
Other Services	3,243	3,243	3,375	132
Supplies & Materials	728	728	779	51
Equipment	856	856	1,051	195
Subtotal - Non-pay	5,654	5,654	6,177	523

Total - Salaries & Expenses*	\$ 36,902	\$ 35,847	\$ 36,708	\$ (194)
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**The Salaries & Expenses account includes no-year funding for special exhibitions.*

Art Care Introduction

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

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

Another key function of Art Care is exhibiting the Gallery's works of art in the permanent collection as well as presenting special exhibitions which include works of art from around the world. Highly visible international loan exhibitions are developed through the efforts of many of the departments of the Gallery, and often are the result of the Gallery's collaboration with foreign governments, other major art museums, and scholars throughout the world. Exhibitions are the result of years of planning and close coordination between the curators and many other departments. The department of Exhibitions helps plan and organize the show; the Design and

Art Care

Installation department plans and builds the installation of the show; the Registrar arranges safe transit of works of art in the exhibition; the Education and Film departments plan and develop educational materials to accompany the exhibition; the Development offices help raise private funds to support the exhibitions; and the Information office promotes the exhibition to the press and the public directly. Many other departments are involved in the educational process at the core of exhibiting, interpreting and disseminating knowledge of art. The department of Imaging and Visual Services, for example, takes digital photographs of works of art and makes them available for numerous educational purposes including publications, the web, and school materials and for basic documentation purposes for conservation.

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

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

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

The magnitude of the art collections in the National Gallery's care and the general public's interest in those collections can be suggested by summary statistics. The National Gallery has sizable collections: over 120,000 works of art in its care, some 375,000 volumes on the history, theory and criticism of art and architecture as well as the rare book collection with more than 8,600 volumes. The Art Research Library is used by staff, visiting fellows, professors and scholars associated with the Gallery's Center for Advanced Study in the Visual Arts, as well as by some 2,000 members of the public each year. These collections, augmented by the special exhibitions held during the year, attracted approximately 4.6 million visitors to the Gallery during FY 2010.

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SUMMARY OF ART CARE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits

A total of \$30,531,000 is requested for personnel compensation and benefits in FY 2012, (including \$1,353,000 of no-year funding for Special Exhibitions), a decrease of \$717,000 from the FY 2010 enacted budget. These funds support 269 FTE positions. See Tab 8 for a listing of the 269 FTE's by department.

Travel of Persons

A total of \$222,000 is requested in FY 2012 for travel of persons, an increase of \$38,000 over the FY 2010 enacted budget.

- \$172,000 is for travel for staff reporting to the Director and Deputy Director, an increase of \$38,000 over the FY 2010 enacted budget. Travel is an integral part of the function of art care. Little of the art world exists in Washington, D.C. Gallery curators are required to travel to New York, London, Paris, Rome and other major art centers to observe exhibitions and public collections. In addition, travel is used to visit and encourage potential donors and collectors of works of art, attend auctions and raise funds needed to purchase art and rare books for the library. Registrar and Conservation staff is required to travel as couriers to inspect and accompany works of art on loan to the Gallery. Staff travel ensures that works of art that are shipped to the Gallery have adequate protection and are properly crated. Travel is also an essential element of research in relation to the work of creating scholarly publications about the Gallery's collections. In addition, these funds are used to attend professional conferences and training seminars and other professional business travel. These funds are also used by the Information office to promote the Gallery, its programs, and exhibitions.
- \$50,000 is no-year funding for Special Exhibitions travel, the same amount as the FY 2010 enacted budget. During the planning phase of an exhibition, NGA curators travel world-wide to view works of art for consideration of inclusion in exhibitions. Additional travel is incurred by Gallery staff who accompany the works of art during transit to the museum, as well as travel for the purpose of preparing condition reports on the objects (both a requirement of the US Federal Indemnity program).

Transportation of Things

A total of \$451,000 is requested in FY 2012 for transportation of things, an increase of \$66,000 over the FY 2010 enacted budget.

- \$300,000 is no-year funding for Special Exhibitions, the same amount as the FY 2010 enacted budget. The total costs for the movement of art for an exhibition typically represent over one third of the exhibition budget. These funds cover air and ground transportation of the works of art sent to or from the Gallery.
- \$151,000 is for air and ground transportation of works of art coming to the Gallery, an increase of \$66,000 over the FY 2010 enacted budget. Over the past several years the cost of transporting artwork has increased, and these additional funds are needed to meet these increasing costs. Transportation costs are used to ship art for off-site

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

Rent, Communications & Utilities

A total of \$7,000 is requested in FY 2012 for rent, communications and utilities, the same amount as the FY 2010 enacted budget. This amount is used to rent film production equipment for films produced by the department of Exhibition Programs and for the Education department to rent a booth at the annual National Art Education Association convention.

Printing & Reproduction

A total of \$292,000 is requested in FY 2012 for printing and reproduction, an increase of \$41,000 over the FY 2010 enacted budget.

- \$79,000 is for the Information office to print and distribute the Calendar of Events and to print press kits to promote the Gallery's programs, the same amount as the FY 2010 enacted budget;
- \$67,000 is for the Editor's office for printing of Gallery stationery, forms, and pamphlets and to reprint hundreds of thousands of copies of the Gallery Map and the Visitors Guide in several languages, the same amount as the FY 2010 enacted budget;
- \$94,000 is for the Library and Curatorial departments for book binding, preservation photocopying, printing of the film calendar, and the restoration of rare books, an increase of \$41,000 over the FY 2010 enacted budget. An additional \$25,000 is requested for increased costs of printing the film calendar. An additional \$16,000 is requested to adequately bind and preserve the book collection and avoid higher repair costs that result from deferring proper maintenance.
- \$52,000 is for the Education department to print Gallery guides, maps, public information and educational resource publications, the same amount as the FY 2010 enacted budget. These funds are also used to print brochures such as "NGA Kids," a brochure specially designed for children visiting the Gallery. Another popular guide is "What to Do in an Hour" -- a guide to the East and West Buildings. In addition, thousands of Teacher Resource Packets are printed and sent to teachers and schools around the country free of charge to be incorporated into school curricula.

Other Services

A total of \$3,375,000 is requested in FY 2012 for other services, an increase of \$132,000 over the FY 2010 enacted budget.

- \$1,578,000 is for no-year funding for other services for Special Exhibitions, the same amount as the FY 2010 enacted budget. A wide variety of contract services are required for the successful mounting of an exhibition. Much of the cost of these services is

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incurred by the Registrar's office. The Registrar contracts with shipping agents and brokers to execute the movement of art, and they procure security and packing services to ensure the safekeeping of the works in transit. The Design and Installation department manages a portion of these costs by designing and constructing temporary spaces in which special exhibitions are presented. These funds are also used for the contracted services of carpenters, electricians and painters.

- \$703,000 is for contracts to repair and maintain the galleries and Art Care equipment, an increase of \$114,000 over the FY 2010 enacted budget. Of this total, \$617,000 is for repair and maintenance of the permanent collection galleries, an increase of \$107,000 over the FY 2010 enacted budget. This includes service contracts for carpentry, painting, lighting and electrical maintenance of the galleries and public spaces. Additional funds are required due to the rising cost of skilled contract labor and materials. This request also includes \$65,000 for preventative maintenance and repair contracts to maintain costly scientific equipment used by the Conservation department to preserve the art, an increase of \$7,000 over the FY 2010 enacted budget. Costs to maintain specialized equipment including cameras and printing machinery for the Library, the Editor's office and the Digital Imaging Services department are \$21,000, the same amount as the FY 2010 enacted budget.
- \$401,000 is for IT services, a decrease of \$31,000 from the FY 2010 enacted budget (see Tab 6 for detail on the FY 2012 IT budget.) This amount consists of the following:
 - \$50,000 is for user licenses for the Gallery's Collection Management System, a decrease of \$10,000 from the FY 2010 enacted budget.
 - \$84,000 is for the Library's integrated Voyager system and ENCompass modules, the same amount as the FY 2010 enacted budget
 - \$50,000 is for Digital Imaging and Visual Services and covers licenses and contract maintenance fees for the workflow toolkit used to manage image production requests, the same amount as the FY 2010 enacted budget.
 - \$217,000 is for maintenance costs to create and update content of the Gallery's Web site, a decrease of \$21,000 from the FY 2010 enacted budget.
- \$29,000 is for professional training for all staff in the Art Care function, the same amount as the FY 2010 enacted budget.
- \$270,000 is for Conservation services including those provided by professional contract art restorers, an increase of \$11,000 over the FY 2010 enacted budget. This increase is due to the rising costs of skilled labor. These specialists conserve paintings, works on paper, indoor and outdoor sculptures and textiles. Professional contract art restorers are an important resource that allows outside specialists to work on highly complex projects. These specialists assist the regular staff in continuing to preserve the collections and meet ever increasing demands on the Conservation division.
- \$145,000 is for the Library's external database subscriptions, cataloging utilities, inter-library loan fees and temporary employment services, an increase of \$20,000 over the FY 2010 enacted budget. This increase will be used to add new bibliographic services for technical processing and reference and access to external databases.

Art Care

- \$113,000 is for other services used by a variety of departments including the Curatorial, Conservation and Registrar's departments, an increase of \$12,000 over the FY 2010 enacted budget. This increase is primarily for the digital conversion of web content to meet the requirements of E-Gov and augment the Gallery's website. These funds are used for professional conference registrations, contract art handling, crate construction for transporting and storing works of art, crane rental for moving large artworks, equipment repair, and temporary employee services and interns. In the Film department, these funds are used for translation services, 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.
- \$76,000 is for the Development, Information, and Corporate Relations departments, an increase of \$6,000 over the FY 2010 enacted budget due to inflationary increases in costs for on-line database subscriptions such as LexisNexis, press-clipping services, mailing list management and fulfillment services as well as temporary help services.
- \$60,000 is for the Education department for honoraria, travel and lodging fees for speakers at the Sunday Lecture Series, and for education content within the Gallery's website, the same amount as the FY 2010 enacted budget. The Sunday lecture series is offered every Sunday and often has more than one guest speaker. Guest speaker honoraria, travel and lodging costs are also required to support the Teacher Institute, an educational program to enhance art education for teachers throughout the country. The Education department also uses these funds for professional services such as brochure design, image acquisition, translation, and production services for its publications such as the Teacher Resource Packet.

Supplies & Materials

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

A total of \$779,000 is requested in FY 2012 for supplies and materials, an increase of \$51,000 over the FY 2010 enacted budget.

Art Care

- \$200,000 is requested for no-year funding for supplies and materials for Special Exhibitions; the same amount as the FY 2010 enacted budget. Exhibition installation supplies (including lumber, drywall, paint, lighting and floor materials) typically represent almost twenty-five percent of the cost of mounting an exhibition. These funds are also used for the construction of packing crates for the movement of the works of art in an exhibition.
- \$101,000 is for supplies related to the maintenance of the permanent collection galleries, an increase of \$17,000 over the FY 2010 enacted budget. These funds are utilized for carpentry, painting, lighting and electrical supplies required to maintain the galleries and public spaces. It also includes uniforms, professional grade papers, inks, design supplies, and general office supplies not stocked in-house.
- \$81,000 is for the purchase of Conservation supplies and subscriptions, the same amount as the FY 2010 enacted budget. This includes solvents, paints, gold leaf, mat board, brushes, cleaning agents, X-ray film, varnish, adhesives, scalpels, cotton and linen canvas, painting stretchers, archival papers, silica gel, and other specialized conservation supplies. These funds are also used for subscriptions to professional journals, and specialized electronic databases.
- \$397,000 is for all other supplies not stocked in-house, books, business cards, subscriptions to newspapers, directories and databases, catalogues and professional journals. This is an increase of \$34,000 over the FY 2010 enacted budget and consists of \$24,000 for subscriptions needed by the Library department, \$9,000 for archival supplies for the Image Collection department, and \$1,000 for additional subscriptions needed by the Publications department.

Equipment

A total of \$1,051,000 is requested in FY 2012 for Art Care equipment, an increase of \$195,000 over the FY 2010 enacted budget.

- \$50,000 is for IT equipment, a decrease of \$20,000 from the FY 2010 enacted budget. IT equipment funds are used as part of on-going technology refreshment for the designated systems based on product life-cycles. (See Tab 6 for detail on the FY 2012 IT budget.)
- \$359,000 is for the purchase of highly specialized Conservation equipment, a \$95,000 increase over the FY 2010 enacted budget, in order to conduct chemical analysis of artworks so that the best treatment of the art can be determined. This increase is to provide funds for the purchase of new and replacement scientific equipment to support the care of the collection and research on imaging science.
- \$474,000 is for the Library to acquire books, monographs, exhibition catalogs, publications in microform, rare books, current and rare photographs, albums and digital images, an increase of \$120,000 over the FY 2010 enacted budget. Library funds are also used to acquire or replace library shelving, specialized processing and preservation equipment, library automation peripherals, office furnishings including lamps, chairs and filing cabinets.

Art Care

- \$168,000 is for all other equipment, the same amount as the FY 2010 enacted budget. These funds are also used by the Curatorial departments, Conservation, Education, the Editor's office, the Web site, Exhibition staff, the Design and Installation department, the Press and Development offices. The funds are primarily used to replace worn or broken office equipment such as office furniture, chairs and lamps and for carpentry, painting and lighting tools and inexpensive electronic equipment such as digital cameras and flash drives.

NATIONAL GALLERY OF ART
Operations and Maintenance Function Budget
FY 2010 - FY 2012
(Dollars in Thousands)

	FY 2010 Enacted	FY 2011 Continuing Resolution	FY 2012 Request	FY 2012 Increase/ (Decrease) FY 2010
OPERATIONS AND MAINTENANCE FUNCTION	\$ 29,267	\$ 30,601	\$ 35,499	\$ 6,232
FTE	161	143	143	(18)

Salaries & Expenses:

Personnel Compensation	\$ 11,479	\$ 10,596	\$ 10,712	\$ (767)
Personnel Benefits	3,076	2,800	2,834	(242)
Subtotal - Compensation & Benefits	14,555	13,396	13,546	(1,009)

Travel of Persons	7	7	7	-
Transportation of Things	4	4	4	-
Rent, Communications, & Utilities	9,483	10,834	11,148	1,665
Other Services	3,961	5,103	7,902	3,941
Supplies & Materials	907	907	1,383	476
Equipment	350	350	1,509	1,159
Subtotal - Non-pay	14,712	17,205	21,953	7,241

Total - Salaries & Expenses	\$ 29,267	\$ 30,601	\$ 35,499	\$ 6,232
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Operations & Maintenance Introduction

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

Operations & Maintenance

SUMMARY OF OPERATIONS & MAINTENANCE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits

A total of \$13,546,000 is requested in FY 2012 for personnel compensation and benefits, a decrease of \$1,009,000 from the FY 2010 enacted budget. These funds support 143 FTE positions. See Tab 8 for a listing of the 143 positions by department.

Travel of Persons

A total of \$7,000 is requested for travel in FY 2012, the same amount as the FY 2010 enacted budget. These funds are utilized for staff to attend professional seminars and training off-site.

Transportation of Things

A total of \$4,000 is requested for transportation of things in FY 2012, the same amount as the FY 2010 enacted budget. These funds are utilized by the Horticulture department to transport shrubs and flowers purchased for display in and around the buildings.

Rent, Communications & Utilities

A total of \$11,148,000 is requested for rent, communications and utilities in FY 2012, an increase of \$1,665,000 over the FY 2010 enacted budget. These funds are primarily used to pay for utilities for the Gallery's buildings and the Sculpture Garden. In addition to providing electricity for lights and all other electronic devices, these utilities power equipment that maintains the climate in the buildings. It is essential for the preservation of the works of art that a temperature of 70 degrees Fahrenheit and 50 percent humidity be maintained at all times. Fresh, clean air must be circulated throughout the facility which requires a complex set of machinery to heat and cool humid air that is distributed throughout the Gallery. In addition to providing humidity for the heating and cooling systems, fresh water is required to supply the restrooms, decorative fountains and restaurant facilities. Details of this request are below:

- \$3,009,000 is for chilled water supplied by GSA, an increase of \$1,493,000 over the FY 2010 enacted budget.
- \$951,000 is for water supplied by the D.C. Water & Sewer Authority, the same amount as in the FY 2010 enacted budget.
- \$3,488,000 is for steam provided by GSA, an increase of \$153,000 over the FY 2010 enacted budget.
- \$3,669,000 is for electricity provided by PEPCO, the same amount as the FY 2010 enacted budget.
- \$14,000 is for natural gas, an increase of \$14,000 over the FY 2010 enacted budget.
- \$12,000 is for off-site greenhouse rental costs for the Ames-Haskell Azalea Collection, the same amount as the FY 2010 enacted budget.

Operations & Maintenance

- \$5,000 is for rental of lifts to prune trees and shrubbery, an increase of \$5,000 over the FY 2010 enacted budget.

See pages 7-3 to 7-4 for more information about the Gallery's utilities request.

Other Services

A total of \$7,902,000 is requested in FY 2012 for other services, representing an increase of \$3,941,000 over the FY 2010 enacted budget.

- \$7,731,000 is used for repair of the Gallery's grounds, buildings, and equipment as well as routine preventative maintenance, an increase of \$3,831,000 over the FY 2010 enacted budget. Funding is used to repair building HVAC, conveyance, plumbing and electrical systems, to replace failed building system components, such as air supply fans, heating coils, dampers, actuators, all other building systems and for preventative maintenance contracts. Preventative maintenance contracts are used by the Gallery to maintain essential building systems, such as fire protection, electrical switchgear, emergency generators, and elevators and other conveying systems. In addition, these funds are for day-to-day operational expenses for trash removal, furniture repairs, and staff training. Below is a summary of some of the major items to be supported by these funds:
 - \$5,331,000 is for much needed contract repair work, an increase of \$3,831,000 over the FY 2010 enacted budget. Funds will be used for the modernization of antiquated conveyance systems, repairs to critical mechanical and control systems used to maintain the Gallery's unique environment, caulking of the building envelope to prevent moisture infiltration to art containing spaces, replacing/repairing damaged pavers and architectural stonework, repairs to electrical and plumbing systems, replacement of glass windows and skylight systems, and other contract repair work for projects over \$3,000. The Gallery's buildings have reached an age where significant refurbishment and reinvestment is required. The West Building is now 70 years old and the East Building is 33 years old. Significant repairs are required for systems and structures that are in imminent danger of failing. The Gallery has identified a backlog of critical repairs that totals approximately \$45 million. The funds requested for contract repair will allow the Gallery over time to systematically eliminate the backlog of deferred maintenance, thereby reducing risks to priceless artwork and the Gallery's buildings. The requested funds will be used for the following repairs:
 - \$1,200,000 is for the refurbishment of major conveyance systems. These funds are needed to refurbish one West Building passenger elevator near the 4th Street entrance, one over-sized passenger and art movement elevator in the East Building, and a freight lift serving the basement and concourse levels in the Connecting Link. Completion of this work will substantially increase system efficiency and reliability by replacing obsolete controls currently utilizing mechanical relays, replacing motors, hoists and ropes and will provide compliance with current ADA guidelines. Most of these elevator systems date from the original construction of the buildings.

Operations & Maintenance

- \$1,617,000 is for repairs to critical HVAC mechanical systems. These funds are needed for the following: 1) replace deteriorated supply fans serving three East Building air handlers; 2) modify to the air distribution system serving the Connecting Link to improve climate control, air balancing capability and air quality. Portions of this system were upgraded in 2005 to serve the new security command center leaving staff in other areas of the Connecting Link with inadequate air and climate control; 3) replace antiquated chiller systems that support ice skating operations at the Sculpture Garden Pavilion; 4) install new reheat coils serving three air handling units in the East Building to provide the reliability and control necessary to protect the artwork; 5) replace aging perimeter supply air units and air volume dampers serving one of the East Building air conditioners; 7) remove abandoned control panels and devices in the East Building basement that hinder the rapid identification of circuitry problems in emergencies.
- \$500,000 is for repairs to building exterior envelopes and internal structures. These funds are needed to replace the existing ceiling system in the underground Connecting Link corridor in conjunction with the upgrade of the air distribution system described above. This corridor is a major artery providing access between the service entrance, the security command center, the parking garage and a variety of offices and public spaces. The ceiling is original, and has been damaged severely by water and repeated removal and replacement of ceiling tiles to access HVAC, electrical and plumbing equipment. The new ceiling will improve lighting and air distribution devices. These funds will also be used to repair, repaint and re-caulk the existing metal roof structure at the Sculpture Garden Pavilion.
- \$275,000 is for major replacement and repairs of aged and failing plumbing systems. These funds are needed to relocate an existing sanitary sewer line in the East Building basement to prevent flooding conditions in an adjacent restroom; to install a grease trap in the Garden Café kitchen to prevent recurring backups; to replace defective piping and valves on chilled water utilities; and to replace leaking supply and waste lines in the Cascade Café crawlspace.
- \$275,000 is for caulking and grouting of failed or failing joints. These funds are needed to repair expansion joints in the sidewalks around the East Building to improve safety and prevent water infiltration and to re-grout failed joints on the West Building façade.
- \$250,000 is for glass repair and replacement. These funds are needed to replace defective windows, skylight panels and glass doors in the East and West Buildings resulting from broken glass or glass panes that have experienced failure of weather seals. The failed weather seals have reduced energy efficiency, caused water penetration, clouding between the glass panes and increased the risk of leaks and shattering of glass.

Operations & Maintenance

- \$528,000 is for replacement and repairs to worn or outdated electrical systems. These funds are needed to replace obsolete electrical devices such as motor controls, transformers and motor starters in the Sculpture Garden Pavilion mechanical room. In addition, new panel boards and electrical disconnects will replace aged and obsolete equipment in the West Building elevator machine rooms serving critical passenger and freight elevators, gallery spaces and the main hot water distribution room. Also, necessary upgrades will be made in the Sculpture Garden Pavilion transformer vault area.
 - \$200,000 is for repairs to storm water drainage systems. These funds are needed to replace existing storm water piping and basins at the Sculpture Garden Pavilion where settlement has occurred that prevents proper drainage flow.
 - \$125,000 is for repair and replacement of sump and sewage pumps. These funds are needed to replace obsolete pumps and controls in the West Building basement. In addition, the existing deteriorated concrete sump pit cover will be replaced. These systems are critical in preventing flooding in the West Building basement which is the heart of the Gallery's mechanical and electrical systems.
 - \$125,000 is for water treatment systems repairs. These funds are needed to provide a gaseous chlorine dioxide water treatment system for the 140 foot diameter Sculpture Garden fountain. The fountain has 8 high-volume jets which cycle from low to high based on wind conditions. The chlorine dioxide system will be safe to operate 24 hours a day without damaging the original works of art in the Sculpture Garden and will prevent unsightly algae blooms in the fountain.
 - \$236,000 is for improvements to Gallery fire and life safety systems. These funds will be used to upgrade the fuel dispensing and storage area at the Sculpture Garden Pavilion that serves lawn, ice rink and other equipment. The area is currently a hazard for Gallery staff. The existing fuel tanks are over ten years old and will be replaced with new double-wall, concrete vaulted units. A containment dike will be installed with a metal roof and membrane liner that will be constructed to house the tanks and electric pumps with explosion-proof wiring. Access doors in various switchgear rooms will be updated to comply with National Electric Code standards. In addition, unsafe and unstable wooden service stairs in the East Building basement and West Building stair assemblies will be replaced or upgraded to meet OSHA safety requirements.
- \$600,000 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, special air conditioning systems to preserve photographs and photographic negatives, and emergency generators, the same amount as the FY 2010 enacted budget.

Operations & Maintenance

- \$350,000 is for facilities services contracts including interior trash removal, pest control, window cleaning, and setup and storage of the ice skating rink at the Sculpture Garden, the same amount as the FY 2010 enacted budget.
- \$300,000 is for small miscellaneous contract repair projects for work under \$3,000, the same amount as the FY 2010 enacted budget.
- \$805,000 is for a variety of repair and maintenance services including design services for repair projects, energy savings improvements, door replacement and repairs, equipment rentals, maintenance of high voltage system, maintenance of equipment and machines and other services, the same amount as the FY 2010 enacted budget.
- \$30,000 is for uniform cleaning and other contractual services, the same amount as the FY 2010 enacted budget.
- \$280,000 is for contracts for grounds maintenance, snow removal, and exterior trash removal, the same amount as the FY 2010 enacted budget.
- \$35,000 is for repair of furniture throughout the public spaces and the administrative offices, the same amount as the FY 2010 enacted budget.
- \$115,000 is for IT other services to support the Building Automation System (BAS). While this amount represents an increase of \$65,000 over the FY 2010 enacted budget, there is a corresponding decrease in the FY 2012 budget request pertaining to BAS equipment; accordingly, there is no change in the overall costs of the BAS. The Gallery has in place a multi-year program to acquire and connect additional alarms and sensors to gallery spaces that are used for temporary exhibitions and staff offices not previously connected to the BAS. These funds are for contractor support to install the new equipment. (See Tab 6 for detail on the FY 2012 IT budget.)
- \$56,000 is for training and certifications for operations and maintenance staff including engineers and managers, as well as horticulturists and architects, an increase of \$45,000 over the FY 2010 enacted budget.

Supplies & Materials

A total of \$1,383,000 is requested in FY 2012 for supplies and materials, an increase of \$476,000 over the FY 2010 enacted budget. An increase of \$450,000 is requested for facilities supplies, and \$26,000 is requested for horticultural supplies.

These funds are used by the Facilities and Horticulture departments to purchase supplies for the day-to-day operation of the Gallery. Such supplies include cleaning supplies, light bulbs, air filters, garden supplies, and restroom supplies. The Facilities division's paint shop, mason shop, and electrician shop also require basic supplies for the daily repairs and maintenance of the buildings. The major categories of this supplies budget are as follows:

- \$626,000 is for operations supplies for the Operations department such as valves, motors, pumps, electrical supplies and components for control systems, an increase of \$258,000 over the FY 2010 enacted budget.

Operations & Maintenance

- \$242,000 is for supplies for Maintenance department such as paint and painting supplies, carpentry supplies and materials, and mason supplies and materials, an increase of \$32,000 over the FY 2010 enacted budget.
- \$235,000 is for cleaning supplies and related materials, an increase of \$85,000 over the FY 2010 enacted budget.
- \$120,000 is for toilet paper and paper towels for restrooms, an increase of \$50,000 over the FY 2010 enacted budget.
- \$55,000 is for light bulbs, an increase of \$25,000 over the FY 2010 enacted budget.
- \$105,000 is for plant material, pesticides, and fertilizer, an increase of \$26,000 over the FY 2010 enacted budget.

Equipment

A total of \$1,509,000 is requested in FY 2012 for equipment, an increase of \$1,159,000 over the FY 2010 enacted budget.

- \$1,224,000 is to replace lab and office furniture, casework and fixtures required for the Art Conservation, Registrar and Digital Imaging offices and labs in Work Area #4 which is currently under renovation. The conservation lab spaces have not been renovated in over 30 years and the office workstations for these departments are over 20 years old. Laboratory and studio equipment must meet special standards to be chemical and heat resistant and must be very durable and flexible to accommodate changes in the future. These funds will be used to design and acquire the cases and furnishings for the labs and offices and include such specialty items as fume hoods and varnishing booths that safely vent harmful fumes, as well as barriers to provide protection from radiation and chemical sources and drapes or curtains to reduce loud sounds.
- \$275,000 is for parts and materials for building equipment repair, and replacement of other worn or broken equipment, the same amount as the FY 2010 enacted budget. Examples include replacement of the Sculpture Garden Pavilion building systems, replacement of steam cleaners, electric service carts, floor scrubbing machines, riding mowers, tractors, leaf and snow blowers, aerators, general office equipment and similar items of equipment on an annual basis.
- \$10,000 is for IT equipment required for the Building Automation System (BAS). While this amount represents a decrease of \$65,000 from the FY 2010 enacted budget, there is a corresponding increase in the FY 2012 budget request pertaining to BAS services; accordingly, there is no change in the overall costs of the BAS. These funds will be used for the purchase of equipment such as alarms and sensors for the BAS. (See Tab 6 for detail on the FY 2012 IT budget.)

**NATIONAL GALLERY OF ART
Protection Function Budget
FY 2010 - FY 2012
(Dollars in Thousands)**

	FY 2010 Enacted	FY 2011 Continuing Resolution	FY 2012 Request	FY 2012 Increase/ (Decrease) FY 2010
PROTECTION FUNCTION	\$ 23,776	\$ 22,826	\$ 23,509	\$ (267)
FTE	323	309	309	(14)

Salaries & Expenses:

Personnel Compensation	\$ 17,420	\$ 16,787	\$ 16,973	\$ (447)
Personnel Benefits	4,752	4,435	4,472	(280)
Subtotal - Compensation & Benefits	22,172	21,222	21,445	(727)

Travel of Persons	6	6	6	-
Other Services	1,162	1,162	1,342	180
Supplies & Materials	120	120	120	-
Equipment	316	316	596	280
Subtotal - Non-pay	1,604	1,604	2,064	460

Total - Salaries & Expenses	\$ 23,776	\$ 22,826	\$ 23,509	\$ (267)
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Protection Introduction

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

Protection

SUMMARY OF PROTECTION FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation & Benefits

A total of \$21,445,000 is requested in FY 2012 for personnel compensation and benefits, a decrease of \$727,000 from the FY 2010 enacted budget. These funds will support 309 FTE positions. See Tab 8 for a listing of the 309 FTE's by department.

Travel

A total of \$6,000 is requested in FY 2012 for travel, the same amount as the FY 2010 enacted budget. These funds are utilized by Protection management staff to attend professional development seminars and off-site training.

Other Services

A total of \$1,342,000 is requested for other services in FY 2012, an increase of \$180,000 over the FY 2010 enacted budget.

- \$782,000 of this amount is for Protection Services, the same amount as the FY 2010 enacted budget. These funds support several mission-critical activities that ensure the safety and security of the Gallery's staff, visitors and works of art. Protection Services operates and maintains the Integrated Security Management System, the Gallery's emergency notification system, communication devices such as radios and cell phones, security cameras, and field panels for security badges. Protection Services also administers contracts for on-site medical and environmental hygiene services, workers' compensation claims, and background investigations of job applicants. In addition, projects to upgrade overall security, such as the surveillance security camera assessment study, are prioritized and implemented annually. These funds will be used as follows:
 - \$320,000 is for a contract with Federal Occupational Health (FOH), an increase of \$86,000 over the FY 2010 enacted budget. FOH provides on-site medical services through a staffed nurse's office that renders both preventive care to staff, such as vaccinations, and emergency care to staff and visitors. FOH also provides environmental hygiene services on an ad-hoc and emergency basis.
 - \$75,000 is for contract services to manage workers' compensation claims, an increase of \$23,000 over the FY 2010 enacted budget.
 - \$52,000 is for uniform cleaning services, an increase of \$18,000 over the FY 2010 enacted budget.
 - \$150,000 is for risk assessments and security reviews to ensure optimum protection effectiveness, a decrease of \$195,000 from the FY 2010 enacted budget. In FY 2012, these funds are required for an assessment of existing Gallery intrusion detection and prevention technology throughout the facilities. The assessment will include a review of the various points of entry/exit and different levels of access required at various access points. This also includes verification of an individual's authorization or identity at these access points.

Protection

With the results of this assessment, the Gallery will begin to make the recommended security enhancements. This assessment will complement earlier security and vulnerability studies and related improvements for both CCTV video monitoring of the building's exterior and interior spaces as well as blast assessments of the Gallery's exterior perimeter.

- \$35,000 is for Department of Justice background investigations, an increase of \$7,000 over the FY 2010 enacted budget. The U.S. Department of Justice (DOJ) provides background investigation on job applicants allowing the Gallery to determine the suitability of candidates for positions that would put them in contact with valuable works of art.
- \$61,000 is to be used for various services such as drug testing of all Special Police Officers, firearms range rentals, hazardous waste removal and other routine mission critical services, an increase of \$61,000 over the FY 2010 enacted budget.
- \$69,000 is for repair and maintenance of security equipment, the same as the FY 2010 enacted budget.
- \$20,000 is for training guards in emergency preparedness procedures, in handling firearms, and periodic firearms recertification, and in proper methods of interacting with Gallery visitors, the same as the FY 2010 enacted budget.
- \$560,000 is for IT other services for the maintenance contract for the Integrated Security Management System and for GSA fees for use of their HSPD-12 shared services program that provides Gallery employees with common secure access cards. This represents an increase of \$180,000 over the FY 2010 enacted budget. This increase is needed for acquisition of maintenance contracts for the Fire Alarm system and for addressing deficiencies in the existing system. (See Tab 6 for detail on the FY 2012 IT budget.)

Supplies & Materials

A total of \$120,000 is requested in FY 2012 for supplies and materials, the same amount as the FY 2010 enacted budget. These funds are for the day-to-day supplies and materials required for the operation of the Gallery's Protection function including uniforms, identification badges, ammunition, keys, and parts for security system repair, as well as administrative supplies and will be used as follows:

- \$60,000 is for uniforms and accessories.
- \$27,000 is for ID badges, card readers, printing and locksmith supplies.
- \$20,000 is for new and replacement security system parts and supplies for the Gallery's access control systems.
- \$13,000 is for administrative and security related supplies and ammunition.

Protection

Equipment

A total of \$596,000 is requested in FY 2012 for Protection equipment, an increase of \$280,000 over the FY 2010 enacted budget.

- \$571,000 is for physical enhancements to the overall security program including the protection of the buildings at vulnerable entrances from explosive laden vehicles through the installation of bollards, adding security cameras and surveillance devices such as intelligent video systems and devices (e.g. air intake monitors), replacement of security equipment such as X-ray machines and magnetometers on a regular cycle to maintain them in good working order and the replacement of patrol vehicles. This represents an increase of \$280,000 over the FY 2010 enacted budget. The additional funding is needed to replace aging X-ray machines for which repair parts are no longer available.
- \$25,000 is for IT equipment required to replace outdated or broken components of the ISMS as part of the IT technology refreshment program to keep vital systems up to date. (See Tab 6 for detail on the FY 2012 IT budget.)

NATIONAL GALLERY OF ART
General Administration Function Budget
FY 2010 - FY 2012
(Dollars in Thousands)

	FY 2010 Enacted	FY 2011 Continuing Resolution	FY 2012 Request	FY 2012 Increase/ (Decrease) FY 2010
GENERAL ADMINISTRATION FUNCTION	\$ 20,801	\$ 21,472	\$ 23,065	\$ 2,264
FTE	101	99	99	(2)

Salaries & Expenses:

Personnel Compensation	\$ 9,271	\$ 9,725	\$ 9,836	\$ 565
Personnel Benefits	3,288	3,505	3,541	253
Subtotal - Compensation & Benefits	12,559	13,230	13,377	818

Travel of Persons	24	24	32	8
Transportation of Things	151	151	181	30
Rent, Communications, & Utilities	2,100	2,100	2,204	104
Other Services	4,562	4,562	4,731	169
Supplies & Materials	344	344	371	27
Equipment	1,061	1,061	2,169	1,108
Subtotal - Non-pay	8,242	8,242	9,688	1,446

Total - Salaries & Expenses	\$ 20,801	\$ 21,472	\$ 23,065	\$ 2,264
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General Administration Introduction

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

General Administration

SUMMARY OF GENERAL AND ADMINISTRATIVE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits

A total of \$13,377,000 is requested in FY 2012 for personnel compensation and benefits, an increase of \$818,000 over the FY 2010 enacted budget. These funds support 99 FTE positions. See tab 8 for a listing of the 99 FTEs by department.

Travel

A total of \$32,000 is requested in FY 2012 for General and Administrative travel, an increase of \$8,000 over the FY 2010 enacted budget. These funds are utilized for staff to attend professional development seminars, certifications and training off-site. The increase is primarily for General Counsel staff to attend professional development conferences and other seminars to maintain their skills and certifications.

Transportation of Things

A total of \$181,000 is requested in FY 2012 for transportation of things, an increase of \$30,000 over the FY 2010 enacted budget. These funds will be used as follows:

- \$54,000 is for GSA and commercial vehicle leases, the same amount as the FY 2010 enacted budget.
- \$127,000 is for the cost of shipping services such as for FedEx, UPS and local courier services for programs Gallery-wide, an increase of \$30,000 over the FY 2010 enacted budget. This increase results from rate increases in the costs of shipping.

Rent, Communications & Utilities

A total of \$2,204,000 is requested in FY 2012 for rent, communications and utilities, an increase of \$104,000 over the FY 2010 enacted budget.

- \$1,184,000 is for warehouse rent, offsite art and vital records storage, an increase of \$4,000 over the FY 2010 enacted budget. This increase is required for off-site storage of vital records.
- \$319,000 is for telephone services provided by the Federal Telecommunications System (FTS) and other major commercial carriers, the same amount as the FY 2010 enacted budget.
- \$335,000 is for metered postage, the same amount as the FY 2010 enacted budget.
- \$366,000 is for equipment rental, including the cost of copier rentals, an increase of \$100,000 over the FY 2010 enacted budget. This increase is needed to upgrade 21 copiers to accommodate the needs of a greater number of users, and for an additional 5 copiers for staff members who will be temporarily relocated due to planned renovations.

General Administration

Other Services

A total of \$4,731,000 is requested for other services in FY 2012, an increase of \$169,000 over the FY 2010 enacted budget.

- \$4,357,000 is for General and Administrative IT other services, a net increase of \$80,000 over the FY 2010 enacted budget. These funds will be utilized as follows:
 - \$487,000 is maintenance of the Financial Management System, a decrease of \$331,000 from the FY 2010 enacted budget.
 - \$3,086,000 is for General Support Systems (GSS) and includes Help Desk support and license fees for numerous software companies that provide office automation software such as Microsoft, Apple, and Adobe. In addition, these funds are used to pay for the Help Desk contract. Also included in GSS services are maintenance fees for telecommunications hardware and software and the cost of IT professionals who support the Gallery's network, intranet and office automation. This represents an increase of \$299,000 over the FY 2010 enacted budget due to the rising cost of license renewals and service contracts.
 - \$447,000 is to maintain and support IT security programs including security awareness training to end-users of the Gallery's network, maintenance costs of the various IT security software used throughout the Gallery's IT infrastructure (e.g. Checkpoint firewall, virus protection software, remote access tokens, and spam filtering software), contractor-provided scans of our internal and external network, an increase of \$72,000 over the FY 2010 enacted budget. These funds also support the cost of IT professionals who are responsible for maintaining the IT security program, and for the required certification and accreditation requirements under the Federal Information Security Management Act (FISMA).
 - \$182,000 is for maintaining and supporting the Gallery's Enterprise Architecture, an increase of \$6,000 over the FY 2010 enacted budget.
 - \$155,000 is for the personnel/payroll administration system contracted with the National Finance Center (NFC), and for processing fees to the Office of Personnel Management for the OMB-mandated electronic-Official Personnel File (e-OPF), an increase of \$34,000 over the FY 2010 enacted budget due to higher OPM processing fees.

(See Tab 6 for detail on the FY 2012 IT budget.)

- \$374,000 is for General Administration other services, an increase of \$89,000 over the FY 2010 enacted budget. These funds will be utilized as follows:
 - \$25,000 is for outside audit fees to audit the Gallery's financial statements, the same amount as the FY 2010 enacted budget.

General Administration

- \$56,000 is for maintenance and repair of office and other equipment, the same amount as the FY 2010 enacted budget.
- \$114,000 is for Gallery-wide staff training, an increase of \$43,000 over the FY 2010 enacted budget. This increase is primarily the result of mandatory federal training for contracting personnel, retirement and financial planning, supervisory development, and for the maintenance of licenses and professional certifications for administrative staff.
- \$82,000 is for Office of Personnel Management (OPM) and Federal Occupational Health to provide services including certification, investigations and training, an increase of \$19,000 over the FY 2010 enacted budget.
- \$97,000 is for various other services costs required by all departments in the General Administrative program, an increase of \$27,000 over the FY 2010 enacted budget. This increase is mainly the result of higher database fees for web-based legal research performed by the Gallery's legal staff.

Supplies & Materials

A total of \$371,000 is requested in FY 2012 for supplies and materials, an increase of \$27,000 over the FY 2010 enacted budget. Funds are utilized for a variety of items serving the entire Gallery including uniforms, office supplies, IT and telecommunications supplies, and subscriptions required primarily by the General Counsel and Personnel departments. Increased funds are required for Gallery Archives preservation materials and for professional legal subscriptions for the General Counsel's staff.

Equipment

A total of \$2,169,000 is requested in FY 2012 for equipment, an increase of \$1,108,000 over the FY 2010 enacted budget.

- \$2,119,000 is for IT equipment required to maintain the General and Administrative computer and telecommunications systems, an increase of \$1,106,000 over the FY 2010 enacted budget, including the following:
 - \$350,000 is for an upgrade to the current release of the ORACLE Financial Management System, an increase of \$350,000 over the FY 2010 enacted budget.
 - \$1,569,000 is for General Support Systems (GSS), an increase of \$556,000 over the FY 2010 enacted budget. GSS includes contractor support for Phase 3 of the Gallery's multi-year network modernization which encompasses the replacement of wiring from the data closets to the user desktops. Also included is technology refreshment of office automation equipment (desktops, laptops, printers, displays, scanners), network core switches, telecommunication equipment such as handsets and telephone switching gear as well as all other IT equipment utilized by departments in this function.

General Administration

- \$200,000 is for additional support from the National Finance Center to support the Human Resources activities required to comply with OMB's hiring reform initiative and protection of Personally Identifiable Information (PII), an increase of \$200,000 over the FY 2010 enacted budget.
- \$50,000 is for a variety of equipment and reference books for all other administrative departments, an increase of \$2,000 over the FY 2010 enacted budget. This increase is required to update law books on copyright, estate taxes, personnel and other special legal issues.

NATIONAL GALLERY OF ART
Repair, Restoration and Renovation Function
FY 2010 - FY 2012
(Dollars in Thousands)

	FY 2010 Enacted	FY 2011 Continuing Resolution	FY 2012 Request	FY 2012 Increase/ (Decrease) FY 2010
REPAIR, RESTORATION AND RENOVATION FUNCTION	\$ 56,259	\$ 56,259	\$ 19,219	\$ (37,040)
FTE	2	2	2	-

Repair, Restoration & Renovation

East Building Stone Repairs	\$ 40,000	\$ 42,250	\$ -	\$ (40,000)
Master Facilities Plan	15,759	13,009	18,219	2,460
Ongoing Renovation Function	500	1,000	1,000	500

Total Repair, Restoration & Renovation	\$ 56,259	\$ 56,259	\$ 19,219	\$ (37,040)
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Repair, Restoration and Renovation Introduction

The National Gallery's Repair, Restoration, and Renovation function is comprised of East Building Stone Repairs, the Master Facilities Plan (MFP), and Ongoing Renovation projects. The function was developed as an integrated approach to reducing the growing backlog of deferred maintenance. These facilities improvements are required to prevent the continued degradation of the physical plant and to ensure optimum operational effectiveness and efficiency of the Gallery's facilities.

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

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

East Building Stone Repairs: In FY2010, an urgent new project was added to this function. Funding was requested to begin the repair of a systemic structural failure of the anchors that support the Gallery's East Building marble veneer. In total, 16,200 marble panels must be re-installed. The project began in FY 2010 and repair work will still be underway in FY 2012.

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

In 1997, recognizing that the Gallery's buildings were reaching an age at which many components were in need of major repair or replacement, and that some

Repair, Restoration and Renovation

infrastructure systems were reaching the end of their useful lives, the Gallery undertook the development of the MFP, with the following goals:

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

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

Ongoing Renovation: The Ongoing Renovation function is comprised of five categories: 1) Security; 2) Environmental Compliance; 3) Energy Management; 4) Access, Safety, and Building Repairs; and 5) Alterations/Renovations. Projects are reviewed annually. Based on priority or urgency, individual projects are authorized for design and construction.

- **Security:** Upgrade and enhancement of exterior security.
- **Environmental Compliance:** Improvement of the interior environment by continued removal and/or encapsulation of asbestos and lead paint, upgrading exhaust systems, and other measures to ensure adherence to indoor air quality standards.
- **Energy Management:** Continuation of a comprehensive energy management program to upgrade ventilation systems and climate controls to protect works of art and to reduce energy usage and costs.
- **Access, Safety, and Building Repairs:** Repair and replacement of equipment and building components and compliance with accessibility legislation and safety regulations.
- **Alterations/Renovations:** Reconfiguration to accommodate changing activities in order to better utilize existing space.

Repair, Restoration and Renovation

EAST BUILDING STONE REPAIRS

The Gallery requests no funding in FY 2012 for the East Building Stone Repair Project, reflecting a decrease of \$40,000,000 from the FY 2010 enacted budget. The total cost for this project is \$82,250,000 of which \$40,000,000 was appropriated in FY 2010 and \$42,250,000 was requested in FY 2011. Currently, the Gallery is operating under a continuing resolution through March 4, 2011, and therefore the remaining \$42,250,000 requested for this project in FY 2011 has not yet been completely appropriated. The Gallery will endeavor to work with Congress to fund the remaining \$42,250,000 within the final FY 2011 full year appropriation. To the extent that the \$42,250,000 balance is not fully funded in FY 2011, the Gallery would require these funds in FY 2012.

FY 2010 Accomplishments: The design of this complex project incorporating a new anchorage system neared completion. The goal is to restore the exterior marble veneer to its original appearance while maintaining the design intent of a 'floating' system allowing the panels to expand and contract in response to fluctuating thermal conditions. A construction contract was awarded. Pedestrian protection portals were installed in 2009, and installation of the atrium protection was completed.

FY 2011 Objectives: In FY 2011, the Gallery will continue construction of this critical repair project without interruption. The goal is to complete all repairs no later than 2013 to address a serious public safety hazard; to safeguard the Gallery's renowned art collection and this architecturally significant building; and to protect the millions of visitors, staff, and volunteers who pass through its doors each year.

FY 2012 Request (None): No funding is requested for the East Building Stone Repair project for FY 2012, representing a reduction of \$40,000,000 from the FY 2010 enacted budget. Funds totaling \$82,250,000 were requested in FY 2010 and FY 2011 for repair of a systemic structural failure of the anchors that support the National Gallery's East Building's exterior marble veneer. The FY 2010 and FY 2011 requests represent the total amount required to complete repairs.

Repair, Restoration and Renovation

MASTER FACILITIES PLAN

The Gallery's FY 2012 request for the Master Facilities Plan (MFP) totals \$18,219,000, an increase of \$2,460,000 above the FY 2010 enacted budget, as detailed below.

The MFP accomplishments, objectives, and FY 2012 requests are discussed below in the following components:

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

Exterior, Structural, and Architectural Repairs

FY 2010 Accomplishments: Work Area #4 Phase 1 demolition and abatement was completed. Design of Work Area #4 Phase 2 has been completed, a construction contract awarded, and Phase 2 construction began. Construction will include window replacements, fire barriers for smoke control, and repairs to finishes associated with the building systems work on the ground and main floors. In addition, major architectural changes will be required to reconfigure the old "conservation corridor" on the ground floor in order to meet current functional requirements and improve safety for the Gallery's collections and staff. Design was underway for Work Area #4 Phase 3 to convert West Building ground floor swing spaces to permanent use following completion of Work Area #4 Phase 2.

FY 2011 Objectives: Design will start for renovations to the exterior of the West Building. Further study will address the concerns about the structural integrity of the joint between the West Building and the underground Connecting Link and provide recommendations for repairs. Design will include repairs to the West Building's north and south exterior stonework including repointing and cleaning, repairs to the North and South Porticos, and parapet coping stones. This work is critical to the long-term preservation of this important building. The preservation of the building is dependent upon the maintenance of a watertight building envelope, the integrity of the underlying stone substrate, and minimizing risks of deterioration and safety hazards.

Pre-design is underway for the East Building Exterior Renovations related to the Glass Curtain Walls. A feasibility study is nearing completion to determine the scope and scheduling of the glass curtain wall improvements to coincide with the Exterior Stone Repairs construction project. Design and construction funds for this high-priority exterior glazing renovation project will allow the work to be coordinated and synchronized with the stone repair construction activities. Large sections of the curtain wall need to be replaced, and making use of the scaffolding and staging already in place for the adjacent stone wall repairs will minimize disruptions in public spaces and be more cost effective. The curtain wall replacement is needed to improve the thermal performance of the glass and frame, to benefit from improved curtain wall technology, and to respond to increased security requirements. The glazing system is over 30 years old, insulated glass units have cracked, spacers are failing, and gaskets have aged. As an interim measure, security blast film has been installed as a retrofit twice over the life of this system.

Repair, Restoration and Renovation

FY 2012 Budget Request (\$11,902,000) consists of:

- \$3,687,000 is for West Building Exterior Repairs including repairs and restoration of the north and south portions of the stone façade which have been deferred for over ten years. Repairs to the north and south porticoes are critical as stones have cracked and some column bases are temporarily pinned or banded awaiting permanent repairs.
- \$687,000 is for design for the West Building Exterior Site Renovations. This project will develop a comprehensive plan for the West Building moats and is needed to install more energy efficient greenhouses, to repave the service entrance, improve exterior lighting, and to repair the landscape features visible to the public including paving, curbs, fountains, and moat walls. Site improvements will also include restoration of the lawn and plantings at 7th St. to coincide with completion of the West Building construction work and removal of the staging area which has been at the corner of 7th St. and Madison Drive since the mid-1990's.
- \$7,103,000 is for East Building Exterior Renovations construction costs associated with the Glass Curtain Walls to ensure this high-priority renovation project continues to overlap with the Exterior Stone Repairs construction to best utilize scaffolding and site mobilization. Making use of the scaffolding and staging already in place for the adjacent stone wall repairs will minimize disruptions and be more cost effective as large sections of exterior glazing are replaced. The curtain wall replacement is needed to improve the thermal performance of the glass and frame, to benefit from improved curtain wall technology, and to respond to increased security requirements. The glazing system is over 30 years old, insulated glass units have cracked, spacers are failing, and gaskets have aged. Security blast film has been installed as a retrofit twice over the life of this system.
- \$425,000 is for Work Area #9 exterior design. This is the first East Building work area project and marks the beginning of systems renovation in the public spaces of the East Building. Systems are nearly 35 years old and require capital renewal. Following the updated implementation plan currently underway in FY 2011, this project will begin design to integrate the Master Facilities Plan improvements with concept plans for improving exits in the gallery areas, known as 'pods'.

Interior Mechanical, Electrical, and Plumbing Systems Replacements

FY 2010 Accomplishments: Design of Work Area #4 Phase 2 was completed, a construction contract awarded, and Phase 2 renovation of major mechanical, electrical and plumbing, telephone, and data infrastructure systems was underway. Five air handling units were refurbished, and radiators and re-heat coils were converted from steam to hot water. Water service distribution piping was replaced and associated hazardous materials were abated. Work Area #4 renovations will improve the conservation labs and other critical collections-related functions at the east end of the ground floor. Swing spaces will be converted to permanent use allowing conservation

Repair, Restoration and Renovation

staff to have lab facilities and a safe work environment. Design was underway to convert West Building ground floor swing spaces to permanent use following completion of Phase 2.

FY 2011 Objectives: An update to the original Master Facilities Plan (MFP) will be underway. The original plan and implementation strategy was prepared in 1998-1999, with a presumed completion of the major renovations on or about 2013. In anticipation of undertaking building systems renovations in the East Building and Connecting Link, an updated implementation plan is critical. The objectives for major capital renewal projects will continue to guide the updated MFP, but building systems are well beyond their useful lives and substantial renovation is needed. Deficiencies previously identified in the Gallery's Master Facilities Plan as well as a current assessment of the conditions of these aging systems will be conducted.

FY 2012 Budget Request (\$4,410,000) consists of:

- \$991,000 is for Work Area #9 design. This is the first East Building work area project and marks the beginning of systems renovation in the public spaces of the East Building. Following the updated implementation plan to be completed in FY 2011, this project will begin design to integrate the Master Facilities Plan improvements with concept plans for improving exits in the gallery areas, known as 'pods'.
- \$3,419,000 is for continued funding of off-site relocation costs. Existing leases will expire in December of 2012, and January of 2013 and negotiations are under way to extend them.

Life Safety and Security Renovations

FY 2010 Accomplishments: Design of Work Area #4 Phase 2 was completed, a construction contract awarded, and Phase 2 construction was underway for fire protection, life safety, and security improvements. The fire alarm speaker/strobe system in public spaces was upgraded. Smoke control systems were installed with both mechanical and passive venting through the main floor gallery laylights. Code compliant exhaust systems and fire protection systems were installed in conservation labs and workshops to make those areas safer for the Gallery's collections, staff, and visitors. In conjunction with Work Area #4 Phase 1, the West Building service entrance, the main non-public entry and egress point for the building and a critical security checkpoint, was renovated to improve safety, security, and accessibility.

FY 2011 Objectives: An update the Master Facilities Plan (MFP) will be underway incorporating results from the fire risk assessment completed for the East Building and Connecting Link. Fire-protection and life-safety system improvements, along with building security systems and exit improvements must be incorporated into the updated MFP. The results of the recent exiting improvement feasibility study and other code-compliance requirements will impact the implementation and costs for all crucial repair, restoration, and renovation projects in the coming decade.

Repair, Restoration and Renovation

FY 2012 Budget Request (\$1,907,000) consists of:

- \$578,000 is for Work Area #9 design. Work Area #9 is the first East Building work area project and marks the beginning of interior systems renovation in the public spaces of the East Building. Following the fire risk assessment, a feasibility study to improve exiting in East Building public spaces was completed. This project will begin design to integrate the Master Facilities Plan improvements with better fire separations, improved and extended exit stairs, and access improvements to adapt to current life safety codes and reduce risks to the collections, staff and visitors.
- \$1,329,000 is for security system improvements and design for East Building smoke control.

**NATIONAL GALLERY OF ART
REPAIR, RESTORATION AND RENOVATION BUDGET
FY 2010 - FY 2012**

<u>Description</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Continuing Resolution*</u>	<u>FY 2012 Request</u>
FUND BALANCES, BEGINNING OF YEAR	\$ 8,243,000	\$ 3,666,000	\$ 7,870,000
<u>BUDGET</u>			
I. <u>Major Critical Project</u>			
East Building Exterior Stone Repairs	40,000,000	42,250,000	-
II. <u>Master Facilities Plan</u>			
Exterior/Structural Repairs	2,519,000	8,887,000	11,902,000
Interior Systems Replacement	9,001,000	3,694,000	4,410,000
Life Safety & Security	4,239,000	428,000	1,907,000
Subtotal - Master Facilities Plan	<u>15,759,000</u>	<u>13,009,000</u>	<u>18,219,000</u>
III. <u>Ongoing Renovation</u>	<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Budget Approved/Pending	<u>56,259,000</u>	<u>56,259,000</u>	<u>19,219,000</u>
TOTAL FUNDS AVAILABLE	<u>64,502,000</u>	<u>59,925,000</u>	<u>27,089,000</u>
<u>OBLIGATIONS</u>			
I. <u>Major Critical Project</u>			
East Building Exterior Stone Repairs	39,989,000	35,950,000	5,550,000
II. <u>Master Facilities Plan</u>			
Exterior/Structural Repairs	3,504,000	8,370,000	9,874,000
Interior Systems Replacement	11,298,000	5,277,000	4,560,000
Life Safety & Security	5,579,000	1,288,000	2,057,000
Subtotal - Master Facilities Plan	<u>20,381,000</u>	<u>14,935,000</u>	<u>16,491,000</u>
III. <u>Ongoing Renovation</u>	<u>466,000</u>	<u>1,170,000</u>	<u>1,000,000</u>
TOTAL OBLIGATIONS	<u>60,836,000</u>	<u>52,055,000</u>	<u>23,041,000</u>
FUND BALANCES, END OF YEAR	<u>\$ 3,666,000</u>	<u>\$ 7,870,000</u>	<u>\$ 4,048,000</u>

* - A full year appropriation for FY 2011 was not enacted at the time the FY 2012 Congressional Budget Request was prepared. The Gallery is currently operating under a continuing resolution (P.L. 111-242, as amended) that expires March 4, 2011. The FY 2011 amounts included in this budget request reflect the annualized level provided by the continuing resolution.

National Gallery of Art
Master Facilities Plan Work Area Diagrams

Work Area	Area Affected	Activities	Floor Levels Involved	Construction Start
1		Construction completed. Includes Sculpture Gallery renovation, repairs to plumbing and electrical distribution, HVAC, replacing steam with hot water.	West Building Ground and above	Complete
1		Includes additional improvements to building systems distribution and controls, fire suppression in some areas, smoke management, and associated abatement.	West Building Ground and above	TBD
2		Construction completed. Includes all building systems distribution, fire suppression in some areas, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	Complete
3		Construction completed. Includes all building systems distribution, fire suppression in some areas, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	Complete
4		Construction is complete for Phase 1 and construction is underway for Phase 2. Includes all building systems distribution, air handling unit upgrades, fire suppression in some areas, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	2009
5		"Open" Work Area. Circulation will be maintained while building systems are renovated.	West Building Basement, Ground, Main	TBD
6		Building systems renovation.	Connecting Link, Basement, Concourse	TBD
7		Building systems renovation.	Connecting Link, Basement, Concourse	TBD
8		"Open" Work Area. Circulation will be maintained while building systems are renovated.	Basement, Concourse	TBD
9		Building systems renovation.	East Building, Basement, IB, Concourse	TBD
10		Building systems renovation.	East Building, 5, 6, 7, 8	TBD
11		Building systems renovation.	East Building, 2, 3, 4	TBD
12		Building systems renovation.	East Building, Basement, IB, Concourse, 1	TBD
13		Building systems renovation.	East Building, 1-8	TBD
14		Building systems and Main Atrium Skylight renovation.	East Building, Concourse through 8	TBD

green maps indicate completed work areas
red maps indicate active work areas

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

*

Estimated Project Costs by Fiscal Year		Amt (\$000)	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 - 2023	
Preliminary design	Exterior Envelope Analyses	\$ 160	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Air Rebalancing Design / Implementation (all 3 buildings)	\$ 1,585	\$ 1,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	MEP Systems Analysis and Preliminary Design	\$ 730	\$ 730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	MFP Update East Building and Connecting Link Building	\$ 855	\$ -	\$ -	\$ -	\$ -	\$ 855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Exterior projects	West Building Mall Steps: design	\$ 260	\$ 260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	West Building Mall Steps	\$ 2,270	\$ 2,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	West Building Exterior Stone Repairs: design	\$ 190	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	West Building Exterior Stone Repairs	\$ 1,570	\$ 1,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Connecting Link Structural and Expansion Joint Repairs: design	\$ 201	\$ 201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Connecting Link Structural and Expansion Joint Repairs	\$ 1,940	\$ 1,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	East Building Re-Roofing: design	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	East Building Re-Roofing	\$ 2,520	\$ 2,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	West Building Exterior Renovations: design	\$ 1,838	\$ -	\$ -	\$ -	\$ -	\$ 849	\$ 989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	West Building Exterior Renovations	\$ 8,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,698	\$ 5,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	West Building Site Renovations: design	\$ 687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	West Building Site Renovations	\$ 3,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Connecting Link Plaza Renovations: design	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ -	
	Connecting Link Plaza Renovations	\$ 11,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,563	\$ 3,451	
	East Building Exterior Renovations: design (Glass Walls)	\$ 3,466	\$ 1,013	\$ 1,120	\$ -	\$ -	\$ 1,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	East Building Exterior Renovations (Glass Walls)	\$ 13,808	\$ -	\$ -	\$ -	\$ -	\$ 6,705	\$ 7,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	East Building Site Renovations: design	\$ 295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ -	\$ -	\$ -	
	East Building Site Renovations	\$ 1,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,412	\$ -	\$ -	
	Work Area projects, installing systems in interior spaces	Work Area 1, West Building: design	\$ 2,577	\$ 1,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,207	\$ -	\$ -	\$ -	\$ -
		Work Area 1, West Building	\$ 14,370	\$ 6,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,775	\$ -	\$ -	\$ -
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	\$ 2,060	\$ 578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 3, West Building		\$ 20,210	\$ 17,580	\$ 2,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 4, West Building: design		\$ 4,291	\$ 800	\$ 2,486	\$ 1,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 4, West Building		\$ 29,347	\$ -	\$ 5,853	\$ 11,667	\$ 11,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 5, West Building: design		\$ 5,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 5, West Building		\$ 38,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,414	\$ 23,838	\$ 4,862	\$ -	\$ -	\$ -	\$ -	
Work Area 6, Connecting Link: design		\$ 1,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,390	\$ -	\$ -	
Work Area 6, Connecting Link		\$ 14,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,287	\$ 2,970	
Work Area 7, Connecting Link: design		\$ 1,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,222	\$ -	\$ -	
Work Area 7, Connecting Link		\$ 14,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,543	\$ 4,441	
Work Area 8, Connecting Link: design		\$ 1,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,214	\$ -	
Work Area 8, Connecting Link		\$ 8,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,487	
Work Area 9, East Building: design		\$ 1,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 9, East Building		\$ 11,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,628	\$ 5,703	\$ -	\$ -	\$ -	\$ -	
Work Area 10, East Building: design		\$ 1,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,156	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 10, East Building		\$ 11,007	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,007	\$ -	\$ -	\$ -	\$ -	
Work Area 11, East Building: design	\$ 777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 777	\$ -	\$ -	\$ -	\$ -	\$ -		
Work Area 11, East Building	\$ 8,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,171	\$ -	\$ -	\$ -	\$ -		
Work Area 12, East Building: design	\$ 1,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,461	\$ -	\$ -	\$ -	\$ -		
Work Area 12, East Building	\$ 11,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,806	\$ 3,941	\$ -	\$ -		
Work Area 13, East Building: design	\$ 394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394	\$ -	\$ -	\$ -	\$ -		
Work Area 13, East Building	\$ 5,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,085	\$ -	\$ -	\$ -		
Work Area 14, East Building: design	\$ 3,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,972	\$ -	\$ -	\$ -	\$ -		
Work Area 14, East Building	\$ 43,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,998	\$ 24,511	\$ 6,700	\$ -		

*

Coordinate "central plant" and stand-alone systems projects

Estimated Project Costs by Fiscal Year	Amt (\$000)	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 - 2023
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	\$ 1,179	\$ 892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 120	\$ -	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Air Handling Unit Upgrades	\$ 1,102	\$ 808	\$ -	\$ 294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Connecting Link / East Building Water Service and Treatment: design	\$ 182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182	\$ -	\$ -	\$ -
Connecting Link / East Building Water Service and Treatment	\$ 2,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,463	\$ -	\$ -
Connecting Link Air Handling Unit Upgrades: design	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ -	\$ -
Connecting Link Air Handling Unit Upgrades	\$ 1,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275	\$ -
East Building Smoke Control: design	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
East Building Smoke Control	\$ 2,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,324	\$ 1,477	\$ -	\$ -	\$ -	\$ -	\$ -
East Building Emergency Generator: design	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ -
East Building Emergency Generator	\$ 831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 831	\$ -	\$ -	\$ -	\$ -
East Building Electrical Service Equipment: design	\$ 359	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279	\$ -	\$ -	\$ -	\$ -	\$ -
East Building Electrical Service Equipment	\$ 2,196	\$ 860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,336	\$ -	\$ -	\$ -	\$ -
East Building Air Handling Unit Upgrades: design	\$ 458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 458	\$ -	\$ -	\$ -	\$ -	\$ -
East Building Air Handling Unit Upgrades	\$ 7,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,908	\$ 4,800	\$ -	\$ -	\$ -
Conveying Systems Modernizations (elevators, etc.): design	\$ 231	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191	\$ -	\$ -	\$ -
Conveying Systems Modernizations (elevators, etc.)	\$ 2,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,677	\$ -	\$ -
Security Systems Improvements: design	\$ 864	\$ 245	\$ 619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security Systems Improvements	\$ 4,137	\$ 1,068	\$ 357	\$ 884	\$ 809	\$ -	\$ 1,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Off-Site Relocation Costs	\$ 26,128	\$ 9,510	\$ 2,702	\$ 2,985	\$ 3,123	\$ 3,267	\$ 3,419	\$ 1,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Off-Site Relocation Costs (Extended Plan)	\$ 49,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,724	\$ 4,063	\$ 4,280	\$ 4,463	\$ 4,652	\$ 4,947	\$ 24,163
Total (in \$000)	\$ 463,431	\$ 95,568	\$ 17,237	\$ 16,868	\$ 15,759	\$ 13,009	\$ 18,219	\$ 35,374	\$ 37,844	\$ 40,429	\$ 42,595	\$ 43,488	\$ 43,529	\$ 43,512

* N.B. re: FY 2011:

A full year appropriation for FY 2011 was not enacted at the time the FY 2012 Congressional Budget Request was prepared. The Gallery is currently operating under a continuing resolution (P.L. 111-242, as amended) that expires March 4, 2011. The FY 2011 amounts included in this budget request reflect the annualized level provided by the continuing resolution.

**NATIONAL GALLERY OF ART
ONGOING RENOVATION
FY 2012**

The Gallery's FY 2012 request for Ongoing Renovations totals \$1,000,000, an increase of \$500,000 over the FY 2010 enacted budget.

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

Security

There are no Security projects currently under consideration for FY 2012.

Environmental Compliance

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

Energy Management

- Energy Savings Study: A study is needed determine the best method to improve thermal performance of windows and window wall glazing systems to improve energy efficiency within Gallery buildings.

Access, Safety, and Building Repairs

- Staff Salaries: The FY 2012 budget request supports 2 FTE architect positions for the Gallery's Repair, Restoration and Renovation activities.
- Accessibility Improvements for East and West Building Public Elevators: Renovations to one of the two Ground Floor wheelchair lifts in the West Building were completed in FY 2010. At that time, an initial study for the second wheelchair lift recommended retrofitting the public elevator near 7th Street to provide wheelchair access to gallery spaces served by the existing, outdated wheelchair lift. This would combine the two functions into one single elevator, to provide better access meeting ADA requirements. Design funds will be required in FY 2011 for the West Building elevator improvements and for a new elevator proposed for the East Building adjacent to the main entrance. Funding requested for FY 2012 will allow initial renovations to begin on the West Building elevator. These modifications are required to comply with the current Americans with Disabilities Act (ADA).

Alterations/Renovations

- Collections Cool and Cold Storage and Office Modifications: Construction of new cool and cold storage spaces will begin in FY 2011. Cool and cold storage facilities are required to preserve original works of art such as

photographs, negatives, and archival materials that are composed of chemically unstable materials. These funds will also be used for office alterations to better use existing space.

**NATIONAL GALLERY OF ART
ONGOING RENOVATION BUDGET
FY 2010 - FY 2012**

<u>Description</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Continuing Resolution*</u>	<u>FY 2012 Request</u>
FUND BALANCE, BEGINNING OF YEAR	\$ 136,000	\$ 170,000	\$ -
<u>BUDGET</u>			
ONGOING RENOVATION PROJECTS			
<u>Security</u>	-	-	-
<u>Environmental Compliance</u>			
Asbestos Removal/Encapsulation	30,000	30,000	30,000
<u>Energy Management</u>	130,000	130,000	130,000
<u>Access, Safety, and Building Repairs</u>			
Staff Salaries	260,000	260,000	260,000
West Building Wheelchair Lift Modifications	44,000	80,000	400,000
<u>Alterations/Renovations</u>			
CAD Services	20,000	20,000	20,000
Carpet Replacement	16,000	30,000	30,000
Collections Cold Storage and Office Modifications	-	450,000	130,000
Total Budget Approved/pending	<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
TOTAL FUNDS AVAILABLE	<u>636,000</u>	<u>1,170,000</u>	<u>1,000,000</u>
<u>OBLIGATIONS</u>			
Security	-	-	-
Environmental Compliance	1,000	30,000	30,000
Energy Management	82,000	130,000	130,000
Access, Safety, and Building Repairs	243,000	340,000	660,000
Alterations/Renovations	140,000	670,000	180,000
TOTAL OBLIGATIONS	<u>466,000</u>	<u>1,170,000</u>	<u>1,000,000</u>
FUND BALANCE, END OF YEAR	<u>\$ 170,000</u>	<u>\$ -</u>	<u>\$ -</u>

**NATIONAL GALLERY OF ART
SPECIAL EXHIBITIONS
FY 2012**

Introduction

Federal funding of the National Gallery of Art provides crucial support for its renowned Special Exhibitions. This activity, which is the most critical part of the Gallery's educational mission, is an example of the public and private sectors working together for the benefit of the American public by bringing major works of art from public and private collections around the world for the many millions of visitors to the Gallery and to its web site.

With this Federal support, the Gallery plays a significant leadership role nationally and internationally through its involvement in the organization and presentation of special exhibitions seen by millions around the world. More than half of the special exhibitions organized by the Gallery travel to cities outside Washington.

The Gallery's special exhibitions enhance the core strengths of its collection and presents works of exceptional quality and merit from other cultures and periods, bringing great art treasures to Washington and the nation.

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

The Public-Private Partnership

Federal funds have provided vital support to the Gallery's Special Exhibitions for over 38 years. Funding, provided by both the public and private sectors, has enabled the Gallery to conduct long-term planning for special exhibitions with private collectors, museums and governments throughout the world. Due to the complexity of coordinating loans of works of art, insurance, transportation, exhibition space design and catalogue research and production, the Gallery's exhibition planning process typically begins four to five years in advance of the show's opening. Because of this lead-time, a large portion of the planning and research costs must be incurred before the exhibition can be formally presented for private sector support. Federal no-year funding therefore is critical to cover these costs.

Special Exhibitions

Organization of Special Exhibitions

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

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

Conclusion

The National Gallery of Art's Special Exhibitions provide the public with a unique opportunity to personally experience great works of art from around the world. Representing the nation, the Gallery serves as America's cultural ambassador and as an international showcase for cultural diplomacy by bringing to the United States art from the international community as well as sharing with it art from the Gallery's own collections.

**NATIONAL GALLERY OF ART
SPECIAL EXHIBITIONS OMB BUDGET REQUEST
FY 2010 - FY 2012**

<u>Description</u>	<u>FY 2010 Enacted</u>	<u>FY 2011 Continuing Resolution</u>	<u>FY 2012 Request</u>	<u>FY 2012 Increase/ (Decrease) FY 2010</u>
Personnel Compensation	\$ 953	\$ 953	\$ 1,033	\$ 80
Personnel Benefits	305	305	320	15
Travel	50	50	50	-
Transportation	300	300	300	-
Services	1,578	1,578	1,578	-
Supplies & Materials	200	200	200	-
Total - Special Exhibitions	<u>\$ 3,386</u>	<u>\$ 3,386</u>	<u>\$ 3,481</u>	<u>\$ 95</u>

The FY 2012 Special Exhibitions Budget Request is included as part of the FY 2012 Art Care Request on pages 3-6 to 3-13.

**NATIONAL GALLERY OF ART
SPECIAL EXHIBITIONS FUNDING SOURCES
FY 1988 - 2012
(000's)**

	Funding			Percent of Funding	
	Federal	Nonfederal	Total	Federal	Nonfederal
1988 Actual	1,597	4,313	5,910	27	73
1989 Actual	3,241	5,877	9,118	36	64
1990 Actual	2,412	6,114	8,526	28	72
1991 Actual	2,929	4,957	7,886	37	63
1992 Actual	5,671	6,030	11,701	48	52
1993 Actual	1,953	3,552	5,505	35	65
1994 Actual	2,692	1,997	4,689	57	43
1995 Actual	2,946	3,318	6,264	47	53
1996 Actual	3,176	3,963	7,139	44	56
1997 Actual	3,439	3,649	7,088	49	51
1998 Actual	3,748	3,225	6,973	54	46
1999 Actual	3,041	5,917	8,958	34	66
2000 Actual	3,319	3,172	6,491	51	49
2001 Actual	2,816	4,259	7,075	40	60
2002 Actual	3,208	4,055	7,263	44	56
2003 Actual	3,174	4,104	7,278	44	56
2004 Actual	3,041	3,495	6,536	47	53
2005 Actual	2,982	3,207	6,747	44	48
2006 Actual	3,122	4,363	7,485	42	58
2007 Actual	2,912	2,531	5,443	53	47
2008 Actual	3,415	4,390	7,805	44	56
2009 Actual	3,380	3,176	6,556	52	48
2010 Actual	3,436	2,263	5,699	60	40
FY 2011 Continuing Resolution	3,386	4,708 *	8,094	42	58
FY 2012 Request	3,481	3,938 *	7,419	47	53

* Amount and percentage of nonfederal funding in FY 2011 and FY 2012 are dependent upon the amount of funds the Gallery is able to raise from the private sector.

Description	FY 2010 Enacted	FY 2011 Continuing Resolution	FY 2012 Request	FY 2012 Increase/ (Decrease) FY 2010
Special Exhibitions	\$ 3,386	\$ 3,386	\$ 3,481	\$ 95

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

**NATIONAL GALLERY OF ART
INFORMATION TECHNOLOGY
FY 2012**

The National Gallery of Art depends heavily on Information Technology (IT) to support its interaction with the public and the staff. The Gallery's IT environment is a complex infrastructure consisting of 10 major IT systems serving the multi-faceted requirements of the Gallery including acquisition, care and display of works of art, special exhibitions and education programs, as well as financial and administrative management. The basic daily operations, beginning with opening the Gallery to the public each morning, require a variety of systems such as those for security, building automation, collections management, education, financial management, and retail.

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

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

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

The Gallery's FY 2012 IT budget submission is based on its IT Strategic Plan, updated in FY 2010 to provide a road map for IT services needed for the next 10 years. IT improvements have required multiple years to implement – up to one year to prepare the solicitation packages and select a vendor, and then up to an additional two years to install, configure and test the new systems. This plan addresses the proactive implementation, replacement, and repair of the Gallery's mission critical systems.

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

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

Information Technology

Current State of the Art Care Systems

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

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

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

Gallery Web Site: The Gallery's original web site was deployed in 1996 and for many years was an award winning site, but it now has become a dated resource failing to take advantage of emerging technologies to better serve the public. A new project for the redesign of the web site has been initiated and the concept design phase for the new site is complete. The risk assigned to the web is medium.

Current State of the Operations and Maintenance Systems

Building Automation System (BAS): One of the Gallery's key goals is to expand the coverage for monitoring and controlling temperature and relative humidity conditions throughout the Gallery complex by adding non-proprietary controllers to the BAS. A contract was awarded to Honeywell to upgrade *Enterprise Building Integrator (EBI)*, the current system, to release 4.1, apply new IT security patches, and perform life cycle maintenance. The new EBI software is operational. The risk of failure assigned to this system is low.

Current State of the Protection Systems

Integrated Security Management System (ISMS): The Gallery continues to use Seibold's *Skyline II*, which was acquired and became operational in FY 2006, as its ISMS. The DvTel component of the ISMS was upgraded in FY 2010. A strong technology refreshment program is in place for this system. The risk of failure assigned to the security system is low.

Information Technology

Fire Alarm System: The Gallery's Fire Alarm system provides for fire detection, emergency notification, fixed and portable fire suppression, and life safety controls. The main system, the Siemens Cerebus-Pyrotronics MLX (fire alarms) / MXLV (emergency notification), was last upgraded in FY 2009. The Siemens Network Command Center graphic display software was last upgraded in FY 2008 and is in need of an upgrade to replace the unsupported Windows XP software. In addition, an independent assessment of the complete system is planned for FY 2011 to ensure that the system is properly configured and supported to meet the Gallery's needs for protection of people and the works of art. It is expected, based on the Gallery's internal knowledge of this system, that this assessment will identify areas needing immediate attention. Currently, the risk assigned to this system is medium.

Current State of the General Administration Systems

Financial Management System (FMS): The Gallery uses *Oracle Federal Financials*, a web-based, externally hosted system as its FMS. Phase I of the new financial system was deployed in FY 2007. Phase II of the new system was deployed in FY 2008. The current release of Oracle (version 11.5.10) will no longer be supported after FY 2013. The risk of failure assigned to FMS is medium.

General Support System (GSS)

- **End User Systems and Services (EUSS):** The Gallery has standardized and modernized its Office Automation (OA) environment. Current Gallery-wide desktop Intel-based PC and Apple Macintosh hardware platforms are in place with standardized Microsoft Windows XP/Office 2007 and Macintosh OS 10 system software supported by an outsourced Help Desk. Inventory control of the OA assets has increased with the use of an on-line inventory management system and bar coding of equipment. The IT security of the OA environment has been enhanced with the development of a strong IT Security program and the addition of virus protection software throughout the OA architecture. A highly successful on-site OA training program has been implemented. The intranet is now a part of the EUSS project. The risk of failure to EUSS remains low.
- **Mainframes and Servers Services and Support (MSSS):** The Gallery's server environment is kept current with a strong technology refreshment program. We have put in place virtual server technology as part of our efforts to reduce cost and increase the reliability and availability of our IT systems. The risk of failure to the MSSS remains low.
- **Telecommunications Systems and Support (TSS):** The Gallery's current data network infrastructure, which supports the 10 major IT mission systems and over 1,000 workstations, is out-of-date and highly unstable. The existing network is unable to handle the current data traffic and is being replaced in phases. The first and second phases, the purchase and installation of new core switches and the wiring from the core switches to the data closets, are complete. Phase 3, a multi-year

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activity, is underway. This phase involves the replacement of the routers and wiring within the data closets and the wiring to the desktops.

The Gallery has an extensive telecommunications infrastructure that supports voice (land-line and cellular) and voicemail. The Gallery recently upgraded the voice system to the latest version of the Avaya software.

The risk of failure to the TSS is high.

FISMA/IT Security Program: Gallery-wide IT security was a high priority in FY 2010 and the Gallery continued to make progress in meeting FISMA requirements. An independent contractor continues to assist the Gallery with Certification and Accreditation (C&A) of the major IT systems.

Current State of Enterprise Architecture and Planning

Enterprise Architecture: The Gallery continues to maintain its Enterprise Architecture Modernization Blueprint which is being modified to address the Gallery's new IT Strategic Plan (IT 2020). IT 2020 identifies emerging needs in the following areas:

- Centralized Calendar & Resource Scheduler
- Enterprise Digital Asset Management
- Enterprise Document Management
- Financial Management Enhancements
- Gallery-wide Collaborative Technologies
- Human Resource Management Platform
- Infrastructure Optimization
- Innovation Lab
- Integrated Procurement & Contract Management
- Intranet Modernization
- Inventory Management
- Learning & Training Management
- Mobile Connected Workforce
- Network (Data & Voice) Modernization
- Visitor Enrichment, and
- Works of Art Information Sharing.

Capital Planning and Control Process (CPIC): The Gallery's IT Steering Committee (ITSC) took on a major role in the development of the Gallery's new IT Strategic Plan, IT 2020, and continued its role in the selection and evaluation of major IT system projects as documented in our CPIC process. The ITSC reviews the priorities for the IT budget based on mission need and continued its recommendation of all major IT modernization efforts. The Gallery continued to focus on IT risk management, adherence to the Gallery's enterprise architecture, and inclusion of IT security as part of all IT modernization programs.

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FY 2010 Accomplishments

During FY 2010, the Gallery completed its new 10-year IT strategic plan. User surveys were conducted focusing on satisfaction with the existing IT systems and services, and identification of unmet IT needs. The refreshment cycles and support for the existing major IT systems were reviewed and documented, as were museum and IT trends. From this body of information, the plan was developed which addresses the proactive replacement, implementation, and repair of the Gallery's mission critical systems.

Art Care: Phase 2 of CMS was deployed, completing the final phase of the CMS modernization project. This upgrade provides functionality to improve efficiency in managing the works of art by providing for the update of exhibition and loan records in batch mode and accessioning of objects in lots rather than individually.

The ILS *Voyager* software was upgraded to the latest version. The Ex Libris' *DigiTool* digital asset management system was made available to Gallery staff, providing them with access to over 50,000 images.

The design and build stages for the *NGA Images* system commenced. This new system will consist of two parts: a public facing, front-end web site which will provide the public with images of the works of art, and a back-end system which will provide management of the rights associated with these works of art.

The conceptual design for the re-designed Web Site was completed and a content management system was selected to serve as the central repository for all web content.

Operations and Maintenance: Additional alarm points were connected to the BAS in the East Building art spaces.

Protection: The Gallery completed issuance of HSPD-12 compliant badges to all Gallery employees; issuance of HSPD-12 badges to long term contractors is underway. A pilot project to assess the use of Radio Frequency Identification (RFID) in protecting the art was successfully completed; plans are underway to extend the use of RFID tags to additional galleries. A new *iTrak Incident Reporting and Risk Management* application was deployed to automate the documentation and case management of incidents that occur at the Gallery.

General Administration:

The data network modernization project continued with renovation of two telecommunications rooms and wiring to associated office areas in the east portion of the Connecting Link. A new firewall was acquired and installed as part of technology refreshment.

The renovation of the Gallery's Data Center was completed, providing a new fire suppression system and HVAC. The server architecture in the Data Center was modified to support "virtualization".

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Technology refreshment of the Gallery's office automation system continued with the purchase and deployment of new workstations including monitors, printers and scanners. Software upgrades were provided for Internet Explorer (to version 7) and Microsoft Office (to version 2007).

The Gallery's Large Auditorium was successfully upgraded to replace its aged analog projection system with digital projection and audio equipment.

The implementation phase of the e-OPF project was initiated, with setup of the Gallery's e-OPF established at OPM and planning for conversion of existing personnel files.

Certification and Accreditation (C&A) was completed for the Retail Management System (RMS) and Financial Management System (FMS). The C&A for the Physical Protection Program (PPP), which evaluates the IT security of the Integrated Security Management System and Fire Alarm System, was initiated. The Risk Categorization and the development of the PPP System Security Plan were completed; System Test and Evaluation (ST&E) is underway.

The Gallery's servers were placed under formal configuration management and configured according to NIST guidelines. The annual independent internal and external scan of the data and security networks was performed and IT security vulnerabilities discovered were remediated. Weekly and monthly reporting of virus and spam activity continued. Monthly reporting on the deployment of Microsoft-related IT security patches continued. Metrics were captured on suspended network accounts and failed attempts to access the Gallery's remote access system. A priority was placed on IT Security Awareness training and all users of the Gallery's network received the required annual refresher training.

FY 2011 Objectives

In FY 2011, the Gallery will continue to maintain and enhance the 10 major IT systems through a strong technology refreshment program.

Art Care: The Digital Imaging *NGA Images* system will be deployed. A contract to build the Gallery's new web site will be awarded and the technical design phase will commence. Vendor maintenance will continue for the CMS and ILS.

Operations and Maintenance: The BAS will be maintained through the maintenance contract with Honeywell; additional sensors will be installed in the East Building.

Protection: Activity will center on an independent assessment of the Fire Alarm system. A plan of action will be developed for addressing deficiencies that are discovered.

General Administration: Work on the Phase 3 network modernization project will continue with renovation of the telecommunications closets in the west portion of the Connecting Link and rewiring of the adjoining staff offices. A plan for addressing the cabling of the East Building will be developed, approved, and initiated; the East Building

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plan will take into consideration East Building renovations that are part of the Master Facility plan.

Back-end conversion of OPF files and day-forward processing will be completed, providing Gallery staff with on-line access to their personnel folders through the e-OPF portal.

The Gallery will continue to put a high priority on FISMA compliance. Certification and Accreditation of the Art Care systems (CMS, ILS, Digital Imaging, and the Web Site) will occur.

FY 2012 IT Budget Request

The Gallery's FY 2012 budget request for IT is \$8,013,000, an increase of \$1,315,000 over the FY 2010 Enacted Budget. This increase is supported by the Gallery's IT Strategic Plan.

Art Care: \$451,000 is requested for Art Care IT systems in FY 2012, a decrease of \$51,000 below the FY 2010 Enacted Budget. This change is associated with new reporting guidance from OMB to transfer hardware and system software costs to the General Support System/MSSSS within the General Administration function.

Operations and Maintenance: \$125,000 is requested for Operations and Maintenance IT programs in FY 2012, the same as the FY 2010 Enacted Budget. These funds will be used to maintain the BAS.

Protection: \$585,000 is requested for Protection IT programs in FY 2012, an increase of \$180,000 over the FY 2010 Enacted Budget. This increase is needed for acquisition of maintenance contracts for the Fire Alarm system and for addressing deficiencies in the existing system. The remainder of the budget is for the steady state costs for maintaining the ISMS.

General Administration: \$6,852,000 is requested for General Administration IT systems in FY 2012, an increase of \$1,186,000 over the FY 2010 Enacted Budget. The increase provides funding for migration to release 12 of the Oracle FMS; additional funds for Phase 3 of the network modernization project, acquisition of shared services support needed for the Human Resources activities necessary to address the President's hiring reform initiatives and protection of Personally Identifiable Information (PII), and the transfer of hardware and system software costs from the Art Care function per OMB's new reporting requirements. The remaining funds are for the steady state costs of the G&A IT projects. These projects include FMS, IT Security, Enterprise Architecture, National Finance Center fees for Personnel & Payroll processing, and the General Support System.

Included on the following page is the Gallery's FY 2012 Information Technology Budget Request.

**NATIONAL GALLERY OF ART
INFORMATION TECHNOLOGY (IT)
FY 2010 - FY 2012
(\$000's)**

	<u>FY 2010 Enacted</u>	<u>FY 2011 Continuing Resolution</u>	<u>FY 2012 Request</u>	<u>FY 2012 Increase/ (Decrease) FY 2010</u>
ART CARE				
<u>Other Services</u>				
Collection Management System (CMS)	\$ 60	\$ 60	\$ 50	\$ (10)
Integrated Library System (ILS)	84	84	84	-
Digital Imaging	50	50	50	-
Web Site	238	238	217	(21)
subtotal	<u>432</u>	<u>432</u>	<u>401</u>	<u>(31)</u>
<u>Equipment</u>				
Integrated Library System (ILS)	20	20	-	(20)
Digital Imaging	50	50	50	-
subtotal	<u>70</u>	<u>70</u>	<u>50</u>	<u>(20)</u>
Total Art Care	<u>502</u>	<u>502</u>	<u>451</u>	<u>(51)</u>
OPERATIONS AND MAINTENANCE				
<u>Other Services</u>				
Building Automation System (BAS)	50	50	115	65
<u>Equipment</u>				
Building Automation System (BAS)	75	75	10	(65)
Total Operations and Maintenance	<u>125</u>	<u>125</u>	<u>125</u>	<u>-</u>
PROTECTION				
<u>Other Services</u>				
Integrated Security Management System (ISMS)	380	380	560	180
<u>Equipment</u>				
Integrated Security Management System (ISMS)	25	25	25	-
Total Protection	<u>405</u>	<u>405</u>	<u>585</u>	<u>180</u>

**NATIONAL GALLERY OF ART
INFORMATION TECHNOLOGY (IT)
FY 2010 - FY 2012
(\$000's)**

	<u>FY 2010 Enacted</u>	<u>FY 2011 Continuing Resolution</u>	<u>FY 2012 Request</u>	<u>FY 2012 Increase/ (Decrease) FY 2010</u>
GENERAL ADMINISTRATION				
<u>Rent, Communications, Utilities</u>				
GSS - Telecommunications	\$ 319	\$ 319	\$ 319	\$ -
<u>Other Services</u>				
Financial Management System (FMS)	818	818	487	(331)
General Support Systems (GSS)	2,787	2,787	3,086	299
IT Security	375	375	447	72
Enterprise Architecture	176	176	182	6
Human Resources	121	121	155	34
subtotal	<u>4,277</u>	<u>4,277</u>	<u>4,357</u>	<u>80</u>
<u>Supplies</u>				
General Support Systems (GSS)	57	57	57	-
subtotal	<u>57</u>	<u>57</u>	<u>57</u>	<u>-</u>
<u>Equipment</u>				
Financial Management System (FMS)	-	-	350	350
General Support Systems (GSS)	1,013	1,013	1,569	556
Human Resources	-	-	200	200
subtotal	<u>1,013</u>	<u>1,013</u>	<u>2,119</u>	<u>1,106</u>
Total General Administration	<u>5,666</u>	<u>5,666</u>	<u>6,852</u>	<u>1,186</u>
GRAND TOTAL IT BUDGET	<u>\$ 6,698</u>	<u>\$ 6,698</u>	<u>\$ 8,013</u>	<u>\$ -</u>
				<u>\$ 1,315</u>
SUMMARY BY OBJECT CLASS				
Total Rent, Communications & Utilities	\$ 319	\$ 319	\$ 319	\$ -
Total Other Services	5,139	5,139	5,433	294
Total Supplies	57	57	57	-
Total Equipment	1,183	1,183	2,204	1,021
				-
GRAND TOTAL IT BUDGET	<u>\$ 6,698</u>	<u>\$ 6,698</u>	<u>\$ 8,013</u>	<u>\$ 1,315</u>

**NATIONAL GALLERY OF ART
FY 2012 REQUEST
SUMMARY OF INCREASES AND DECREASES
(By Function)
(In Thousands of Dollars)**

	Function Art Care	Function Ops & Maint	Function Protection	Function Gen Admin	Subtotal Salaries and Expenses	MFP/ Renovation	Totals
FY 2010 Enacted Budget	\$ 36,902	\$ 29,267	\$ 23,776	\$ 20,801	\$ 110,746	56,259	\$ 167,005
1. Compensation and Benefits							
No pay increases for FY 2011 and FY 2012; consists solely of step increases, promotions and awards	(717)	(1,009)	(727)	818	(1,635)	-	(1,635)
Total Compensation and Benefits	(717)	(1,009)	(727)	818	(1,635)	-	(1,635)
2. Travel of Persons	38	-	-	8	46	-	46
3. Transportation - Shipping Costs	66	-	-	30	96	-	96
4. Rent, Communication & Utilities							
a. Chilled Water	-	1,493	-	-	1,493	-	1,493
b. Steam	-	153	-	-	153	-	153
c. Gas	-	14	-	-	14	-	14
d. Equipment and Structural Rental	-	5	-	104	109	-	109
Total Rent, Communication, and Utilities	-	1,665	-	104	1,769	-	1,769
5. Printing and Reproduction	41	-	-	-	41	-	41
6. Other Services							
a. Repairs & Maintenance	114	3,831	-	-	3,945	-	3,945
b. IT Services	(31)	65	180	80	294	-	294
c. Employee Training	-	45	-	43	88	-	88
d. Art Conservation	11	-	-	-	11	-	11
e. All Other	38	-	-	46	84	-	84
Total Other Services	132	3,941	180	169	4,422	-	4,422
7. Supplies	51	476	-	27	554	-	554
8. Equipment							
a. Conservation Equipment	95	-	-	-	95	-	95
b. IT Equipment	(20)	(65)	-	1,106	1,021	-	1,021
c. Work Area #4 Furniture and Fixtures	-	1,224	-	-	1,224	-	1,224
d. Library books	120	-	-	-	120	-	120
e. Other Equipment	-	-	280	2	282	-	282
Total Equipment	195	1,159	280	1,108	2,742	-	2,742
9. East Building Stone Repairs	-	-	-	-	-	(40,000)	(40,000)
10. Master Facilities Plan	-	-	-	-	-	2,460	2,460
11. Ongoing Renovations	-	-	-	-	-	500	500
Subtotal - Other Necessary Program Changes	523	7,241	460	1,446	9,670	(37,040)	(27,370)
FY 2012 Request	\$ 36,708	\$ 35,499	\$ 23,509	\$ 23,065	\$ 118,781	\$ 19,219	\$ 138,000
Net Increase / (Decrease) - FY 2012 over FY 2010 Enacted	\$ (194)	\$ 6,232	\$ (267)	\$ 2,264	\$ 8,035	(37,040)	(29,005)

Summary of FY 2012 Budget Request Increases/(Decreases)

COMPENSATION & BENEFITS **(- \$1,635,000)**

A decrease of \$1,635,000 in FY 2012 is for compensation and benefits.

These funds will support the compensation and benefits for 820 FTE positions and includes adequate resources to fund the Gallery's no-year exhibition-related staff. Please see Tab 8 for a complete listing of these positions by function and department.

FY 2012 compensation and benefits do not include any general pay raise for FY 2011 and FY 2012.

OTHER NECESSARY PROGRAM CHANGES **(- \$27,370,000)**

A net decrease of \$27,370,000 in FY 2012 is for other necessary program changes. A summary by program is listed below.

Art Care (+ \$523,000)

- An increase of \$38,000 is requested for travel costs. Gallery curators, conservators and exhibition planners are required to travel extensively to inspect works of art and plan exhibitions.
- An increase of \$66,000 is requested for air and ground transportation. The funds are used to ship art for off-site professional restoration and for loan exchanges with other museums.
- An increase of \$41,000 is requested for printing and reproduction consisting of the following:
 - \$25,000 is for the printing of the four quarterly issues of the film calendar.
 - \$16,000 is for book binding, preservation and restoration services.
- A net increase of \$132,000 is requested for other services, consisting of the following:
 - \$114,000 increase is for contracts to repair and maintain the building and equipment. Of this amount, \$107,000 is for increased costs of skilled labor to repair and maintain the permanent collection galleries, and \$7,000 is for contracts to repair and maintain costly scientific equipment used by art conservators to preserve the art.
 - \$31,000 decrease is for Information Technology services for the Collection Management System and the Gallery's website.
 - \$11,000 increase is for the conservation services of professional contract art restorers.

Summary of FY 2012 Budget Request Increases/(Decreases)

- \$38,000 increase is for other Art Care services including:
 - \$10,000 increase for the digital conversion of web content to meet the requirements of E-Gov and augment the Gallery's website.
 - \$26,000 increase is for a variety of on-line database subscriptions, press clipping services, mailing list and fulfillment services.
 - \$2,000 increase is for other conservation services.
- An increase of \$51,000 is requested for supplies, consisting of the following:
 - \$17,000 is for increases in costs for supplies utilized for carpentry, painting, lighting, electrical supplies required to maintain the galleries and public spaces, and office supplies.
 - \$24,000 is for subscriptions needed by the Library department.
 - \$9,000 is for supplies for the Image Collection department.
 - \$1,000 is for subscriptions needed by the Publications department.
- A net increase of \$195,000 is requested for equipment, consisting of the following:
 - \$95,000 is for the purchase of highly specialized new and replacement equipment for the Conservation department to support the care of the collection and research on imaging science.
 - \$120,000 is for the Library to purchase newly published books and microforms for the library research collection, and for photographic prints, negatives and digital images for the image collection.
 - \$20,000 decrease is for IT equipment for the Integrated Library System.

Summary of FY 2012 Budget Request Increases/(Decreases)

Operations & Maintenance (+ \$7,241,000)

- An increase of \$1,665,000 is requested for utilities and equipment rental as described below:

(amounts in thousands)

Description	FY 2010 Enacted	FY 2011 Continuing Resolution	FY 2012 Request	FY 2012 Increase/ (Decrease) FY 2010
Chilled Water	\$ 1,516	\$ 2,935	\$ 3,009	\$ 1,493
Water & Sewer	951	951	951	\$ -
Steam	3,335	3,335	3,488	\$ 153
Electric	3,669	3,587	3,669	\$ -
Natural Gas		14	14	\$ 14
Structural Rental	12	12	12	\$ -
Equipment Rental		-	5	\$ 5
Total Rent, Comm. & Utilities	\$ 9,483	\$ 10,834	\$ 11,148	\$ 1,665

- An increase of \$1,493,000 is requested for chilled water. This increase consists primarily of a shortfall in the base chilled water budget resulting from unfunded GSA rate increases in FY 2010 and FY 2011. During this period GSA's combined capacity and usage rate increased by almost 33%. A rate increase of 2.5% is projected in FY 2012.
- An increase of \$153,000 is requested for steam. This increase is a function of a shortfall in the base steam budget resulting from a GSA rate increase in FY 2010 that was not funded in the Gallery's FY 2010 appropriation and the Gallery's projected usage.
- An increase of \$14,000 is requested for natural gas to reflect actual usage at the Gallery's Landover, Maryland warehouse.
- An increase of \$5,000 is requested for the rental of lifts to prune trees and shrubbery.

See Section 10 for additional information on the Gallery's FY 2012 utility request.

- An increase of \$3,941,000 is requested for other services, consisting of the following:
 - An increase of \$3,831,000 is for much needed contract repair work. Funds will be used for the modernization of antiquated conveyance systems, repairs to critical mechanical and control systems used to maintain the Gallery's unique environment, caulking of the building envelope to prevent moisture infiltration to art containing spaces, replacing/repairing damaged pavers and architectural stonework, repairs to electrical and plumbing systems, replacement of glass windows and skylight systems, and other contract repair work for projects over \$3,000. The Gallery's buildings have reached an age where significant refurbishment and reinvestment is required. The West Building is now 70 years old and the East Building is 33 years old. Significant repairs are required for systems

Summary of FY 2012 Budget Request Increases/(Decreases)

and structures that are in imminent danger of failing. The Gallery has identified a backlog of critical repairs that totals approximately \$45 million. The funds requested for contract repair will allow the Gallery over time to systematically eliminate the backlog of deferred maintenance, thereby reducing risks to priceless artwork and the Gallery's buildings. Please see page 3-16 through page 13-18 for additional information regarding the projects that will be completed with these funds.

- An increase of \$65,000 is requested for IT other services to support the Building Automation System (BAS). This amount represents the projected FY 2012 cost for the multi-year program to acquire and connect additional alarms and sensors to gallery spaces that are used for temporary exhibitions and staff offices not previously connected to the BAS. This increase in costs will be funded by a reduction in the BAS equipment budget.
- \$45,000 is for training and certifications for operations and maintenance staff including engineers and managers.
- An increase of \$476,000 is requested in FY 2012 for facilities and horticultural supplies and materials. Supplies used by the Gallery on a day-to-day basis include cleaning supplies, light bulbs, air filters, and garden supplies. The Facilities division's paint shop, mason shop, and electricians, also require basic supplies for the daily repairs and maintenance of the buildings. The Horticulture division requires such items as plant materials, pesticides and fertilizer.
- An increase of \$1,159,000 is requested for equipment, consisting of the following:
 - A decrease of \$65,000 in FY 2012 is for IT equipment for the Building Automation System.
 - An increase of \$1,224,000 is to replace lab and office furniture, casework and fixtures required for the Art Conservation, Registrar and Digital Imaging offices and labs in Work Area #4 which is currently under renovation. The conservation lab spaces have not been renovated in over 30 years and the office workstations for these departments are over 20 years old. Laboratory and studio equipment must meet special standards to be chemical and heat resistant, very durable and flexible to accommodate changes in the future. These funds will be used to design and acquire the cases and furnishings for the labs and offices and include such specialty items as fume hoods and varnishing booths that safely vent harmful fumes, as well as barriers to provide protection from radiation and chemical sources and drapes or curtains to reduce loud sounds.

Protection: (+ \$460,000)

- An increase of \$180,000 is requested for IT other services. This increase is needed for acquisition of maintenance contracts for the Fire Alarm system and for addressing deficiencies in the existing system.
- An increase of \$280,000 is requested for protection equipment. This increase will replace aging X-ray machines for which repair parts are no longer available.

Summary of FY 2012 Budget Request Increases/(Decreases)

General Administration: (+ \$1,446,000)

- An increase of \$8,000 is requested for travel primarily for General Counsel staff to attend professional development conferences and other professional seminars to keep their skills and certifications current.
- An increase of \$30,000 is requested for rate increases for shipping services such as FedEx, UPS and local courier services.
- An increase of \$104,000 is requested for rent, communication and utilities, consisting of the following:
 - \$100,000 is for copier rental. This increase is needed to upgrade 21 copiers to accommodate the needs of a greater number of users, and for an additional 5 copiers for staff members who will be temporarily relocated due to planned renovations.
 - \$4,000 is due to increases in the cost of off-site storage of vital records.
- A net increase of \$169,000 is for other services, consisting of the following:
 - A net increase of \$80,000 for IT services consisting of the following:
 - \$331,000 decrease for hosting and maintenance costs of the new Financial Management System (FMS).
 - \$299,000 increase in General Support Systems (GSS), including Help Desk support and license fees for numerous software companies that provide office automation software such as Microsoft, Apple, and Adobe. This increase is due to the rising cost of license renewals and service contracts.
 - \$72,000 increase to maintain and support IT security programs including meeting the required certification and accreditation requirements under the Federal Information Security Management Act (FISMA)
 - \$6,000 increase to maintain and support the Gallery's Enterprise Architecture.
 - \$34,000 increase for processing fees to the Office of Personnel Management for the OMB-mandated electronic-Official Personnel File (e-OPF).
 - An increase of \$43,000 for staff training services. This is primarily the result of mandatory federal training for contracting personnel and training for the General Counsel's Office and other administrative departments to maintain licenses and professional certifications.
 - An increase of \$19,000 is for Office of Personnel Management (OPM) and Federal Occupational Health to provide services including certification, investigations and training.

Summary of FY 2012 Budget Request Increases/(Decreases)

- An increase of \$27,000 resulting from higher database fees for web-based legal research performed by the Gallery's legal staff as well as various other services and maintenance costs required by all General Administration departments.
- An increase of \$27,000 is requested for supplies and materials primarily due to increased costs for Gallery Archives preservation materials and for professional legal subscriptions for the General Counsel's staff.
- An increase of \$1,108,000 is requested for equipment, consisting of the following:
 - \$1,106,000 is for IT equipment required to maintain the General and Administrative IT systems, consisting of the following:
 - \$350,000 is for an upgrade to the current release of the ORACLE Financial Management System.
 - \$556,000 is for General Support Systems (GSS) resulting primarily from increased funds for Phase 3 of the multi-year network modernization project and to replace aging and obsolete telecommunications equipment and switching gear.
 - \$200,000 is for additional support from the National Finance Center to support the Human Resources activities required to comply with OMB's Hiring Reform initiatives and protection of Personally Identifiable Information (PII).
 - \$2,000 is for increased costs to update law books on copyright, estate taxes, personnel and other special legal issues.

East Building Stone Repairs (- \$40,000,000)

- No funding is requested for the East Building Stone Repair project for FY 2012, representing a reduction of \$40,000,000 from the FY 2010 enacted budget. Funds totaling \$82,250,000 were requested in FY 2010 and FY 2011 for repair of a systemic structural failure of the anchors that support the National Gallery's East Building's exterior marble veneer. The FY 2010 and FY 2011 requests represent the total amount required to complete repairs.

Currently, the Gallery is operating under a continuing resolution through March 4, 2011, and therefore the remaining \$42,250,000 for this project has not yet been completely appropriated. The Gallery will endeavor to work with Congress to fund the remaining \$42,250,000 within the final FY 2011 full year appropriation. To the extent that the \$42,250,000 balance is not fully funded in FY 2011, the Gallery would require these funds in FY 2012.

Summary of FY 2012 Budget Request Increases/(Decreases)

Master Facilities Plan: (+ \$2,460,000)

- An increase of \$2,460,000 is requested for the Master Facilities Plan. See Tab 4 for detailed information on the FY 2012 budget request for the Master Facilities Plan.

Ongoing Renovations: (+ \$500,000)

- An increase of \$500,000 is requested for Ongoing Renovations. See Tab 4 for detailed information on the FY 2012 budget request for the Ongoing Renovations.

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

<u>Description</u>	<u>FY 2010 Enacted</u>	<u>FY 2011 Continuing Resolution</u>	<u>FY 2012 Request</u>	<u>FY 2012 Increase / (Decrease) FY 2010</u>
SL (Senior Level)	28	27	27	(1)
GS/GM-15	36	35	35	(1)
GS/GM-14	52	51	51	(1)
GS/GM-13	61	57	57	(4)
GS-12	73	71	71	(2)
GS-11	70	67	67	(3)
GS-10	7	5	5	(2)
GS-9	45	45	45	-
GS-8	30	29	29	(1)
GS-7	57	55	55	(2)
GS-6	103	100	100	(3)
GS-5	184	172	172	(12)
GS-4	5	4	4	(1)
WG/WS/WL/WD	<u>112</u>	<u>102</u>	<u>102</u>	<u>(10)</u>
TOTAL STAFFING	<u>863</u>	<u>820</u>	<u>820</u>	<u>(43)</u>

**NATIONAL GALLERY OF ART
SUMMARY OF FULL-TIME PERMANENT POSITIONS BY DEPARTMENT
FY 2010 - FY 2012**

<u>Function/ Department</u>	<u>FY 2010 Enacted</u>	<u>FY 2011 Continuing Resolution</u>	<u>FY 2012 Request</u>	<u>FY 2012 Increase / (Decrease) FY 2010</u>
ART CARE				
Office of the Director; Internal Audit	5	5	5	-
Special Projects	1	1	1	-
Design	27	26	26	(1)
Exhibitions	8	9	9	1
Exhibition Programs	3	3	3	-
Office of External Affairs	3	3	3	-
Press and Public Information	7	7	7	-
Corporate Relations	1	1	1	-
Special Events	6	6	6	-
Development	4	4	4	-
Music	2	2	2	-
CASVA	6	6	6	-
Office of the Deputy Director	3	3	3	-
Curatorial and Film Programs	46	41	41	(5)
Conservation	37	36	36	(1)
Publishing	9	9	9	-
Education	32	29	29	(3)
Library	30	31	31	1
Image Collections	12	12	12	-
Registrar and National Lending Service	23	23	23	-
Imaging and Visual Services	13	12	12	(1)
Total - Art Care	<u>278</u>	<u>269</u>	<u>269</u>	<u>(9)</u>
OPERATIONS AND MAINTENANCE				
Facilities Management	21	18	18	(3)
Operations	32	23	23	(9)
Electrical Shop	8	8	8	-
Plumbing Shop	3	3	3	-
Carpentry Shop/Maintenance	11	8	8	(3)
Masonry Shop	11	9	9	(2)
Paint Shop	5	6	6	1
Building Services	43	42	42	(1)
Horticulture	16	14	14	(2)
Architecture & Engineering	11	12	12	1
Total - Operations and Maintenance	<u>161</u>	<u>143</u>	<u>143</u>	<u>(18)</u>

**NATIONAL GALLERY OF ART
SUMMARY OF FULL-TIME PERMANENT POSITIONS BY DEPARTMENT
FY 2010 - FY 2012**

<u>Function/ Department</u>	<u>FY 2010 Enacted</u>	<u>FY 2011 Continuing Resolution</u>	<u>FY 2012 Request</u>	<u>FY 2012 Increase / (Decrease) FY 2010</u>
PROTECTION SERVICES				
Protection Services	20	14	14	(6)
Electronics	8	6	6	(2)
Protection Staff	<u>295</u>	<u>289</u>	<u>289</u>	<u>(6)</u>
Total - Protection Services	<u>323</u>	<u>309</u>	<u>309</u>	<u>(14)</u>
GENERAL ADMINISTRATION				
Office of the Administrator; EEO	7	7	7	-
Procurement and Contracts	9	9	9	-
Administrative Services	6	7	7	1
Logistics Support	17	17	17	-
Technical Support	14	13	13	(1)
Personnel	16	15	15	(1)
Office of the Secretary-General Counsel	8	7	7	(1)
Gallery Archives	4	4	4	-
Finance	19	19	19	-
Data Processing	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>
Total - General Administration	<u>101</u>	<u>99</u>	<u>99</u>	<u>(2)</u>
SUMMARY BY FUNCTION				
Art Care	278	269	269	(9)
Operations and Maintenance	161	143	143	(18)
Protection Services	323	309	309	(14)
General Administration	<u>101</u>	<u>99</u>	<u>99</u>	<u>(2)</u>
TOTAL	<u>863</u>	<u>820</u>	<u>820</u>	<u>(43)</u>

**NATIONAL GALLERY OF ART
SUMMARY OF FTE WORKYEARS BY FUNCTION
FY 2010 - FY 2012**

Function	FY 2010 FTE (Actual)			FY 2011 FTE Continuing Resolution			FY 2012 FTE Budget Request		
	FTP	PT	Total	FTP	PT	Total	FTP	PT	Total
Care and utilization of art collections	255	13	268	256	13	269	256	13	269
Operation and maintenance of buildings and grounds	143	-	143	143	-	143	143	-	143
Protection of buildings, grounds, and contents	300	1	301	308	1	309	308	1	309
General Administration	<u>96</u>	<u>1</u>	<u>97</u>	<u>98</u>	<u>1</u>	<u>99</u>	<u>98</u>	<u>1</u>	<u>99</u>
Total	<u>794</u>	<u>15</u>	<u>809</u>	<u>805</u>	<u>15</u>	<u>820</u>	<u>805</u>	<u>15</u>	<u>820</u>

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

**NATIONAL GALLERY OF ART
PERFORMANCE PLAN
FY 2012**

The Gallery's FY 2012 Performance Plan will be used by management to make strategic decisions and as a tool to assess performance in several important areas. The key performance goals and management initiatives reflect the Gallery's mission and have been developed to enhance the administration and operation of the National Gallery of Art.

KEY PERFORMANCE GOALS AND MANAGEMENT INITIATIVES

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

The National Gallery of Art is defined by the high quality of its collection and educational programs, which are at the core of its mission. The Gallery's national role as an educational institution includes major initiatives such as: 1) displaying great works of original art using the highest standards; 2) organizing and presenting a comprehensive program of special exhibitions focusing on master works of art from all cultures and periods; 3) fostering awareness of the visual arts by providing access to the Gallery's educational materials and programs; and 4) maintaining an active program of conservation and protection of the Gallery's collection.

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

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

While no additional funding is needed to complete repairs to the East Building facade in FY 2012, the repairs are projected to continue on this significant project through FY 2013. Therefore, the progress of these repairs will continue to be measured in the FY 2012 Performance Plan.

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

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

Coincident with the repair, restoration and renovation activity of the MFP is the crucial need to sustain the Gallery's buildings and equipment at a high level of performance. The facilities maintenance program at the Gallery focuses on a solid preventative maintenance initiative and the maintenance of the complex systems and operations necessary for the Gallery to function efficiently as an art museum open daily to the public. The West Building is 70 years old and has reached an age where

Performance Plan

the building, its systems and components have exceeded their useful life and significant repair and refurbishment is required.

The East Building, now 33 years old, is already reaching the point where significant refurbishment is required due to the nature of its design and construction. The success of this initiative will be measured against the goals of providing optimum operational effectiveness and efficiency.

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

IT improvements have required multiple years to implement – up to one year to prepare the solicitation packages and select a vendor, and then up to an additional two years to install, configure and test the new systems. The Gallery's FY 2012 IT budget submission is based on the implementation of its IT Strategic Plan. This plan addresses the proactive replacement, implementation, and repair of the Gallery's mission critical systems, and identifies the following goals: 1) provide a reliable and secure IT infrastructure to support the Gallery's mission; 2) improve operations through efficient and effective IT solutions; 3) align IT services with stakeholder and audiences' needs; and 4) identify and implement governance structure to monitor IT performance. The success of this initiative will be measured against the goal of supporting the Gallery's IT strategy.

- **Provide the Highest Level of Security for the Gallery's Collection, Visitors, Staff, and Facilities**

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

For FY 2012, the Gallery will continue with its goal of providing sufficient security to result in no intentional damage to the Gallery's collections. Protection of staff and property will be enhanced through the background checks of all new employees and contractors. The Gallery's intrusion detection and prevention technology will be evaluated to measure and assess emergency preparedness and response and the ability to protect the Gallery's infrastructure and key assets.

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

The Gallery's challenge is fourfold:

- (1) to protect the valuable collection and the national/international loans entrusted to the Gallery's care for the edification and enjoyment of the American public;
- (2) to maintain the two landmark buildings and Sculpture Garden that were built for the Gallery with private funds and given to the nation; and all grounds now or hereafter appurtenant thereto;

Performance Plan

- (3) to provide the public with increased and continuing access to the Gallery's collection and educational materials; and
- (4) to educate the public using established teaching methods as well as the newest technological advances.

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

CARE AND UTILIZATION OF ART COLLECTIONS

In FY 2012, net budget decreases from the FY 2010 enacted budget for the Art Care function total \$194,000, including a decrease for employee pay and benefits - \$717,000; increase for travel - \$38,000; increase for transportation - \$66,000; increase for printing and reproduction - \$41,000; increase for other services - \$132,000; increase for supplies - \$51,000, and an increase for equipment - \$195,000.

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

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

Performance Measures: Daily West Building, East Building, and Sculpture Garden visitor counts performed by NGA security guards will comprise the performance measures for FY 2012.

Visitor Counts: (4,600,000 visitors = 5-year average)

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

2. Special Exhibitions

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

Performance Measures: Organization and presentation of between ten and fifteen special exhibitions will comprise the performance measure for FY 2012.

Number of Special Exhibitions Held Each Year: (13 = 3-year average)

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

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3. Education Programs

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

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

(a) National Education Outreach Program: (free loan resources for teachers and the public: 27.6 million audiences annually = 3 year average).

(1) Minimally Acceptable: 19.3 million audiences annually.

(1) Successful: 24.8 million audiences annually.

(b) Attendees of On-Site Education Programs: (adult, student and family programs and tours): (96,000 annual attendees = 3-year average).

(1) Minimally Acceptable: 68,000 annual attendees.

(2) Successful: 87,000 annual attendees.

(c) Library References Provided to the General Public: (23,300 questions annually = 3-year average).

(1) Minimally Acceptable: 16,400 questions annually.

(2) Successful: 21,000 questions annually.

(d) Subscriptions to the Gallery's On-line Education Newsletter: (based on 33,200 FY 2009 on-line Education newsletter subscriptions, the first full year for which information is available).

(1) Minimally Acceptable: 23,000 annual subscriptions.

(2) Successful: 30,000 annual subscriptions.

(e) National Gallery Web Site: (50,800 visitors per day; 18.5 million visitors per year, 3-year average).

(1) Minimally Acceptable: 36,000 visitors per day; 13.1 million visitors per year.

(2) Successful: 46,000 visitors per day; 16.8 million visitors per year

4. Conservation

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

Performance Measures: Statistics covering the number of works of art treated and/or examined by the National Gallery's Conservation Division including paintings, sculpture,

Performance Plan

works on paper, frames, and textiles will comprise the performance measures for FY 2012.

Conservation Treatments: (9,700 treatments/examinations = 3-year average)

- (a) Minimally Acceptable: 6,800 treatments annually.
- (b) Successful: 8,800 or more treatments annually.

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

FY 2012 net budget increases over the FY 2010 enacted budget for the Operations and Maintenance function total \$6,232,000 as follows: decreases for employee pay and benefits - \$1,009,000; increases for rent, communication and utilities- \$1,665,000; increases for other services - \$3,941,000, increases for supplies - \$476,000; and an increase of \$1,159,000 for equipment.

The FY 2012 budget request for the Repair, Restoration and Renovation of Buildings account reflects a net decrease of \$37,040,000 as follows: decreases for exterior stone repairs to the National Gallery's East Building facade - \$40,000,000; increases for Master Facilities Plan projects - \$2,460,000, and increases for ongoing renovations - \$500,000.

1. East Building Stone Repairs (EBSR)

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

Performance Measures: Performance will be determined by the extent to which the stone repairs are on schedule and on budget.

- (a) EBSR Planned Completion Date: The planned completion date for the EBSR project is September 30, 2013.
 - (1) Minimally Acceptable: An updated EBSR construction plan shows that the planned project completion date is no later than December 31, 2013.
 - (2) Successful: An updated EBSR construction plan shows that the project will be completed by September 30, 2013.
- (b) EBSR Project Completion Percentage: The Gallery expects that 70% of the total projected EBSR project costs (consisting of costs incurred to date plus anticipated costs to complete) will be incurred by the end of FY 2012.
 - (1) Minimally Acceptable: 55% of the total projected EBSR project costs will be completed by the end of FY 2012.
 - (2) Successful: 65% of the total projected EBSR project costs will be completed by the end of FY 2012.

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(c) EBSR Project Cost Overrun Percentage: EBSR project costs are budgeted at \$82.25 million.

(1) Minimally Acceptable: Total projected EBSR project costs (incurred to date plus anticipated costs to complete) are projected be on or under budget.

(2) Successful: Total projected EBSR project costs (incurred to date plus anticipated costs to complete) are projected be on or under budget.

2. Master Facilities Plan (MFP)

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

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

(1) Minimally Acceptable: The MFP is at least 35% complete as of the end of FY 2012 (total costs incurred through FY 2012 are at least 35% of total plan costs).

(2) Successful: The MFP is at least 38% complete as of the end of FY 2012 (total costs incurred through FY 2012 are at least 38% of total plan costs).

3. Facilities Maintenance

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

Performance Measures: Performance will be measured by a numerical rating of the physical condition of each building during FY 2012, as well as measuring the extent of deferred maintenance for each building.

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

(1) Minimally Acceptable: Achieve an APPA minimal index of 2 (Ordinary Tidiness) based on weekly inspections.

(2) Successful: Achieve an APPA minimal index of 2 (Ordinary Tidiness) based on weekly inspections.

(b) Facility Condition Index (FCI) An industry benchmark; equals the sum of the total deferred maintenance costs plus the capital renewal costs, expressed as a percentage of the current replacement value of the building¹.

(1) Minimally Acceptable: FCI of no more than 15%.

(2) Successful: FCI of no more than 5%.

¹ Current Replacement Value is defined by the Federal Real Property Council as the cost of replacing the existing facility at today's standards, including adjustments for location, inflation, and overhead factors.

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- (c) Deferred Facilities Maintenance Backlog: measures the change in the deferred facilities maintenance backlog.
 - (1) Minimally Acceptable: The deferred facilities maintenance backlog decreases by less than 3% during the year.
 - (2) Successful: The deferred facilities maintenance backlog decreases by at least 3% during the year.

- (d) Planned Maintenance Percentage: measures the general effectiveness of the maintenance program, by computing the percentage of the number of planned maintenance actions (proactive, rather than reactive) completed during the year, to the total number of actions completed (which includes planned and unplanned actions).
 - (1) Minimally Acceptable: Planned maintenance percentage at least 60% during the year.
 - (2) Successful: Planned maintenance percentage of at least 80% during the year.

PROTECTION OF BUILDINGS, GROUNDS, CONTENTS, STAFF AND VISITORS

In FY 2012, net budget decreases from the FY 2010 enacted budget for the Protection function total \$267,000 including a decrease for employee pay and benefits - \$727,000; an increase for other services - \$180,000, and an increase for equipment - \$280,000.

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

Performance Measure: Performance will be determined by the extent to which the crime incidents against visitors, the collections, and property is minimized; background checks are performed on all new employees and contractors; and the planned assessment of existing Gallery intrusion detection and prevention technology is completed according to plan.

- (a) Crime Incidents and Intentional Loss or Damage to the Collections: Provide sufficient security to result in a minimal crime rate, and no intentional loss or damage to the collections.
 - (1) Minimally Acceptable: Crime rate of no more than 4 crime events per million visitors, and no intentional loss or damage to the collections.
 - (2) Successful: Crime rate of no more than 2 crime events per million visitors, and no intentional loss or damage to the collections.

- (b) Background Checks: Perform required background checks on all new employees and contractors.
 - (1) Minimally Acceptable: Required background checks are performed on 100% of all new employees and contractors (note – includes background checks initiated but not yet completed).

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- (2) Successful: Required background checks are performed on 100% of all new employees and contractors (note – includes background checks initiated but not yet completed).
- (c) Assessment of Gallery Intrusion Detection and Prevention Technology Planned Completion Date: The planned completion date for this assessment is September 30, 2012.
 - (1) Minimally Acceptable: The assessment is completed no later than December 31, 2012.
 - (2) Successful: The assessment is completed by September 30, 2012.

GENERAL ADMINISTRATION INCLUDING INFORMATION TECHNOLOGY

In FY 2012, net budget increases over the FY 2010 enacted budget for the General Administration function total \$2,264,000, including an increase for employee pay and benefits - \$818,000; increase for travel - \$8,000; increase for transportation - \$30,000; increase for rental of equipment and structures - \$104,000, increase for other services - \$169,000; increase for supplies - \$27,000; and an increase for equipment - \$1,108,000.

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

Performance Measures: Performance will be measured against goals set for FY 2012 to address the numerous initiatives identified in the Gallery's IT Strategic Plan.

Advance the Gallery's IT Strategic Plan:

- (a) Minimally Acceptable: Implement at least 70% of the FY 2012 performance initiatives as described in the IT Strategic Plan.
- (b) Successful: Implement at least 90% of the FY 2012 performance initiatives as described in the IT Strategic Plan.

**National Gallery of Art
Annual Visitor Attendance
Fiscal Years 1960 - 2010**

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

**NATIONAL GALLERY OF ART
SUMMARY OF CHILLED WATER USAGE
FY 2008 - FY 2012**

Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
<u>Total Cost (in \$000's)</u>	\$ 2,164	\$ 2,133	\$ 2,298	\$ 2,935	\$ 3,009
Annual increase/(decrease) vs. prior year	57.8%	(1.4%)	7.8%	27.7%	2.5%
Increase/(decrease) vs. FY 2008	--	(1.4%)	6.2%	35.6%	39.0%
<u>Usage (in 1,000 ton hours)</u>	10,693	10,868	10,401	11,000	11,000
Annual increase/(decrease) vs. prior year	48.3%	1.6%	(4.3%)	5.8%	--
Increase/(decrease) vs. FY 2008	--	1.6%	(2.7%)	2.9%	2.9%
<u>Rate (cost per ton hour)</u>	\$0.20238	\$0.19626	\$0.22098	\$0.26682	\$0.27355
Annual increase/(decrease) vs. prior year	6.5%	(3.0%)	12.6%	20.7%	2.5%
Increase/(decrease) vs. FY 2008	--	(3.0%)	9.2%	31.8%	35.2%
					\$ 3,009
					1,516
					<u>\$ 1,493</u>

**NATIONAL GALLERY OF ART
SUMMARY OF STEAM USAGE
FY 2008 - FY 2012**

<u>Description</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Estimate</u>	<u>FY 2012 Estimate</u>
<u>Total Cost (in \$000's)</u>	\$ 2,940	\$ 3,457	\$ 3,327	\$ 3,335	\$ 3,488
Annual increase/(decrease) vs. prior year	(7.0%)	17.6%	(3.8%)	0.3%	4.6%
Increase/(decrease) vs. FY 2008	--	17.6%	13.2%	13.4%	18.6%
<u>Usage (in 1,000 lbs.)</u>	75,481	86,528	81,245	81,441	85,184
Annual increase/(decrease) vs. prior year	(7.0%)	14.6%	(6.1%)	0.2%	4.6%
Increase/(decrease) vs. FY 2008	--	14.6%	7.6%	7.9%	12.9%
<u>Rate (cost per 1,000 lbs.)</u>	\$38.95	\$39.95	\$40.95	\$40.95	\$40.95
Annual increase/(decrease) vs. prior year	11.4%	2.6%	2.5%	0.0%	--
Increase/(decrease) vs. FY 2008	--	2.6%	5.1%	5.1%	5.1%
					\$ 3,488
					3,335
					<u>\$ 153</u>

**FY 2012 Estimate
FY 2010 Enacted
FY 2012 Budget Increase**

**NATIONAL GALLERY OF ART
SUMMARY OF ELECTRIC USAGE
FY 2008 - FY 2012**

<u>Description</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Estimate</u>	<u>FY 2012 Estimate</u>
<u>Total Cost (in \$000's)</u>					
Electric	\$2,937	\$2,880	2,865	3,245	3,327
Capital Lease Expense*	340	341	342	342	342
Total	<u>3,277</u>	<u>3,221</u>	<u>3,207</u>	<u>3,587</u>	<u>3,669</u>
Annual increase/(decrease) vs. prior year	(0.6%)	(1.7%)	(0.4%)	11.8%	2.3%
Increase/(decrease) vs. FY 2008	--	(1.7%)	(2.1%)	9.4%	12.0%
<u>Usage (in 1,000 kilowatt hours)</u>	23,664	23,526	23,150	24,040	24,390
Annual increase/(decrease) vs. prior year	(8.9%)	(0.6%)	(1.6%)	3.8%	1.5%
Increase/(decrease) vs. FY 2008	--	(0.6%)	(2.2%)	1.6%	3.1%
<u>Rate (cost per 1,000 kilowatt hours)</u>	\$ 0.12409	\$ 0.12242	\$ 0.12375	\$ 0.13498	\$ 0.13640
Annual increase/(decrease) vs. prior year	9.0%	(1.4%)	1.1%	9.1%	1.1%
Increase/(decrease) vs. FY 2008	--	(1.4%)	(0.3%)	8.8%	9.9%

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

FY 2012 Estimate
FY 2010 Enacted
FY 2012 Budget Increase

	\$ 3,669
	3,669
	\$ -