

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	17,788	17,066	17,245	(543)
Subtotal - Compensation & Benefits	80,534	78,041	78,899	(1,635)
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	2,583	2,583	5,325	2,742
Subtotal - Non-pay	30,212	32,705	39,882	9,670
Total - Salaries & Expenses*	110,746	110,746	118,781	8,035
<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	500	1,000	1,000	500
Total - Repair, Restoration & Renovation	56,259	56,259	19,219	(37,040)
Grand Total	\$ 167,005	\$ 167,005	\$ 138,000	\$ (29,005)

*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)**

<u>Function</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>
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	<u>20,801</u>	<u>21,472</u>	<u>23,065</u>	<u>2,264</u>
Total - Salaries & Expenses	110,746	110,746	118,781	8,035
Repair, restoration and renovation of buildings	<u>56,259</u>	<u>56,259</u>	<u>19,219</u>	<u>(37,040)</u>
TOTAL BUDGET AUTHORITY	<u>\$ 167,005</u>	<u>\$ 167,005</u>	<u>\$ 138,000</u>	<u>\$ (29,005)</u>

**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

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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.

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- \$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.

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- \$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.

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- \$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.