

**NATIONAL GALLERY OF ART
FY 2013 CONGRESSIONAL BUDGET REQUEST**

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**NATIONAL GALLERY OF ART
INTRODUCTION
FY 2013**

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

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

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

The National Gallery is one of the world's premier art museums with a renowned collection of American and European masterworks. Sustaining the high standards of excellence, achievement, and service to the nation, which 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.

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

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

The National Gallery's Conservation Division is one of the largest and most comprehensive of the world's art museums, with laboratories for conserving paintings, sculpture, works on paper 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 a collection of over 124,000 works of art in its care to ensure they remain available for enjoyment by the public for generations to come.

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 382,000 volumes on the history, theory, and criticism of art and architecture as well as a rare book collection with more than 9,100 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 FY 2013 Budget Request strives to support these Strategic Plan goals and objectives.

**NATIONAL GALLERY OF ART
AUTHORIZING LEGISLATION**

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

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

NATIONAL GALLERY OF ART APPROPRIATION LANGUAGE

Salaries & Expenses

For the upkeep and operations of the National Gallery of Art, the protection and care of the works of art therein, and administrative expenses incident thereto, as authorized by the Act of March 24, 1937 (50 Stat. 51), as amended by the public resolution of April 13, 1939 (Public Resolution 9, Seventy-sixth Congress), including services as authorized by 5 U.S.C. 3109; payment in advance when authorized by the treasurer of the Gallery for membership in library, museum, and art associations or societies whose publications or services are available to members only, or to members at a price lower than to the general public; purchase, repair, and cleaning of uniforms for guards, and uniforms, or allowances 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, [~~\$114,066,000~~] \$120,000,000 of which not to exceed [~~\$3,481,000~~] \$3,518,000 for the special exhibition program shall remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.*)

**NATIONAL GALLERY OF ART
APPROPRIATION LANGUAGE**

Repair, Restoration and Renovation of Buildings

For necessary expenses of repair, restoration and renovation of buildings, grounds, and facilities owned or occupied by the National Gallery of Art, by contract, or otherwise, for operating lease agreements of no more than ten years, with no extensions or renewals beyond the 10 years, that address space needs created by the ongoing renovations in the Master Facilities Plan, as authorized, [\$14,516,000] \$23,000,000, to remain available until expended: Provided, That contracts awarded for environmental systems, protection systems, and exterior repair or renovation of buildings of the National Gallery of Art may be negotiated with selected contractors and awarded on the basis of contractor qualifications as well as price. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.*)

**NATIONAL GALLERY OF ART
FY 2013 CONGRESSIONAL BUDGET REQUEST**

(Dollars in Thousands)

Appropriation Account	FY 2012 Enacted *	FY 2013 Request	FY 2013 increase / (Decrease) FY 2012
Salaries & Expenses**	\$ 113,883	\$ 120,000	\$ 6,117
Repair, Restoration & Renovation	14,493	23,000	8,507
Total Funding	\$ 128,376	\$ 143,000	\$ 14,624
Full-time Equivalent Employment	807	807	-

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

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

FY 2013 Congressional Budget Request

The FY 2013 Congressional Budget Request totals \$143,000,000 and supports 807 full-time equivalent positions. This total includes \$120,000,000 for Salaries and Expenses (S&E), an increase of \$6,117,000, and \$23,000,000 for Repair, Restoration and Renovation (R,R&R), an increase of \$8,507,000 over the FY 2012 Enacted Budget.

The Gallery's FY 2013 budget request supports the following key performance goals and management initiatives which are detailed in the Gallery's FY 2013 Performance Plan in Tab 9.

- Provide the public with continuing and increased access to the Gallery's collection and educational materials
- Perform repairs to the East Building Facade¹
- Address the backlog of deferred capital projects and maintenance
- Advance the Gallery's Information Technology (IT) Strategic Plan
- Provide the Highest Level of Security for the Gallery's Collection, Visitors, Staff, and Facilities

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

¹ No additional funding is required to complete this project.

Salaries and Expenses (+\$6,117,000)

Personnel Compensation and Benefits (+\$2,151,000)

An increase of \$2,151,000 is requested for necessary compensation and benefits costs supporting 807 FTEs as described in detail under each functional area. (Please note that two of these FTEs are included in the Repair, Restoration, and Renovation appropriation described in Tab 5). The increase accommodates a projected 0.5% January 2013 general pay raise for three-quarters of a year and other related mandatory pay and benefits increases for 807 FTEs funded in the FY 2012 Enacted Budget.

Non-pay (+\$3,966,000)

The major components of non-pay increases in the FY 2013 Salary and Expense request are outlined below and described in detail under each functional area in Tab 4.

- **Rent, Communications, & Utilities (+\$194,000)**
 - \$92,000 for increased costs of electricity
 - \$102,000 for increased equipment rental costs and offsite vital records storage

- **Other Services (+\$1,972,000)**
 - \$1,316,000 for repair and maintenance funds to address the \$45 million backlog of critical facility repairs
 - \$379,000 for information technology service contracts, as outlined in Tab 7
 - \$86,000 for contracts to repair and maintain the galleries and sophisticated conservation equipment
 - \$75,000 for audit fees
 - \$73,000 for all other services increases throughout the Gallery
 - \$43,000 for Gallery-wide staff training

- **Supplies (+\$108,000)**
 - \$76,000 for building operations and maintenance supplies
 - \$32,000 for all other supplies throughout the Gallery

- **Equipment (+\$1,692,000)**
 - \$1,489,000 for information technology equipment as outlined in Tab 7
 - \$110,000 for highly specialized conservation equipment for newly renovated conservation labs in Work Area 4
 - \$93,000 for all other equipment throughout the Gallery

Repair, Restoration and Renovation (+\$8,507,000)

The Gallery's FY 2013 request for the Master's Facilities Plan and Ongoing Renovations totals \$23,000,000, an increase of \$8,507,000 over the FY 2012 Enacted Budget. These funds will be used for the following MFP projects which are detailed in Tab 5.

- \$10,251,000 is for Work Area #9 to address the results of a fire risk assessment and undertake renovations of systems and public spaces in the East Building
- \$4,462,000 is for renovations to the 35 year-old East Building exterior Glass Walls to take advantage of scaffolding already in place for the stone repair project thereby saving approximately \$5 million on this project
- \$1,294,000 is for West Building Exterior Repairs to the stone façade that have been deferred for over ten years
- \$221,000 is for the design of West Building Site Renovations to repair lighting, paving, fountains, greenhouses, and walls to address deteriorated conditions
- \$4,044,000 is for continued contractual lease expenses
- \$958,000 is for smoke control, electrical service equipment and an emergency generator in the East Building
- \$770,000 is for required Security Systems Improvements.

Funding for the Gallery's Ongoing Renovations program, described in Tab 5, is requested at \$1,000,000, the same amount as the FY 2012 Enacted Budget.

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY OBJECT CLASS
FY 2012 - FY 2013
(Dollars in Thousands)**

<u>Object Class</u>	<u>FY 2012 Enacted *</u>	<u>FY 2013 Request</u>	<u>FY 2013 Increase/ (Decrease) FY 2012</u>
<u>Salaries & Expenses**:</u>			
Personnel Compensation	\$ 61,654	\$ 62,737	\$ 1,083
Personnel Benefits	17,245	18,313	1,068
Subtotal - Compensation & Benefits	78,899	81,050	2,151
Travel of Persons	267	267	-
Transportation of Things	606	606	-
Rent, Communications, & Utilities	12,609	12,803	194
Printing & Reproduction	292	292	-
Other Services	15,793	17,765	1,972
Supplies & Materials	2,550	2,658	108
Equipment	2,867	4,559	1,692
Subtotal - Non-pay	34,984	38,950	3,966
Total - Salaries & Expenses	113,883	120,000	6,117
<u>Repair, Restoration & Renovation:</u>			
Master Facilities Plan	13,493	22,000	8,507
Ongoing Renovation	1,000	1,000	-
Total - Repair, Restoration & Renovation	14,493	23,000	8,507
Grand Total	\$ 128,376	\$ 143,000	\$ 14,624

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

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

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS BY FUNCTION
FY 2012 - FY 2013
(Dollars in Thousands)**

<u>Function</u>	<u>FY 2012 Enacted *</u>		<u>FY 2013 Request</u>		<u>FY 2013 increase / (Decrease) FY 2012</u>	
	<u>Funding</u>	<u>FTEs</u>	<u>Funding</u>	<u>FTEs</u>	<u>Funding</u>	<u>FTEs</u>
Care and utilization of art collections	\$ 36,649	268	\$ 39,212	268	\$ 2,563	-
Operation and maintenance of buildings and grounds	32,237	144	34,005	144	1,768	-
Protection of buildings, grounds, and contents	23,471	294	22,709	294	(762)	-
General Administration	<u>21,526</u>	<u>99</u>	<u>24,074</u>	<u>99</u>	<u>2,548</u>	<u>-</u>
Total - Salaries & Expenses **	113,883	805	120,000	805	6,117	-
Repair, restoration and renovation of buildings	<u>14,493</u>	<u>2</u>	<u>23,000</u>	<u>2</u>	<u>8,507</u>	<u>-</u>
TOTAL BUDGET AUTHORITY	<u>\$ 128,376</u>	<u>807</u>	<u>\$ 143,000</u>	<u>807</u>	<u>\$ 14,624</u>	<u>-</u>

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

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

**NATIONAL GALLERY OF ART
FY 2013 REQUEST
SUMMARY OF INCREASES AND DECREASES
(By Function)
(Dollars in Thousands)**

	<u>Art Care</u>	<u>Ops & Maint</u>	<u>Protection</u>	<u>Gen Admin</u>	<u>Subtotal Salaries and Expenses</u>	<u>MFP/ Renovation</u>	<u>Total</u>
FY 2012 Enacted Budget*	\$ 36,649	\$ 32,237	\$ 23,471	\$ 21,526	\$ 113,883	\$ 14,493	\$ 128,376
1. Compensation and Benefits	1,908	284	(800)	759	2,151	-	2,151
3. Rent, Communication & Utilities							
a. Electric	-	92	-	-	92	-	92
b. Equipment & Structural Rental	-	-	-	102	102	-	102
Total Rent, Communication, and Utilities	-	92	-	102	194	-	194
4. Other Services							
a. Repairs & Maintenance	86	1,316	-	-	1,402	-	1,402
b. IT Services	-	-	-	379	379	-	379
c. Employee Training	-	-	-	43	43	-	43
d. All Other	54	-	-	94	148	-	148
Total Other Services	140	1,316	-	516	1,972	-	1,972
5. Supplies	-	76	-	32	108	-	108
6. Equipment							
a. IT Equipment	350	-	-	1,139	1,489	-	1,489
b. Other Equipment	165	-	38	-	203	-	203
Total Equipment	515	-	38	1,139	1,692	-	1,692
7. Master Facilities Plan	-	-	-	-	-	8,507	8,507
Subtotal - Other Necessary Program Changes	655	1,484	38	1,789	3,966	8,507	12,473
FY 2013 Budget Request	\$ 39,212	\$ 34,005	\$ 22,709	\$ 24,074	\$ 120,000	\$ 23,000	\$ 143,000
Net Increase / (Decrease) over FY 2012 Enacted	\$ 2,563	\$ 1,768	\$ (762)	\$ 2,548	\$ 6,117	\$ 8,507	\$ 14,624

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

**NATIONAL GALLERY OF ART
Salaries and Expenses
Art Care Function Budget
FY 2012 - FY 2013
(Dollars in Thousands)**

Art Care	FY 2012 Enacted *	FY 2013 Request	FY 2013 Increase / (Decrease) FY 2012
Personnel Compensation	\$ 24,133	\$ 25,369	\$ 1,236
Personnel Benefits	6,398	7,070	672
Subtotal - Compensation & Benefits	30,531	32,439	1,908
Travel of Persons	222	222	-
Transportation of Things	451	451	-
Rent, Communications, & Utilities	7	7	-
Printing & Reproduction	292	292	-
Other Services	3,406	3,546	140
Supplies & Materials	779	779	-
Equipment	961	1,476	515
Subtotal - Non-pay	6,118	6,773	655
Total - Salaries & Expenses**	\$ 36,649	\$ 39,212	\$ 2,563
FTE	268	268	-

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

**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 Installation department plans and builds the installation of the show; the Registrar arranges safe transit of works of art in the exhibition; the Education and Film departments plan and develop

Art Care

educational materials to accompany the exhibition; the Development 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, 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 of art. It is one of the largest and most comprehensive conservation facilities among the world's art museums, with laboratories for conserving paintings, sculpture, works on paper 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 124,000 works of art in its care, some 382,000 volumes on the history, theory and criticism of art and architecture as well as the rare book collection with more than 9,100 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 4.5 million visitors to the Gallery during FY 2011.

Art Care

SUMMARY OF ART CARE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$32,439,000; +\$1,908,000)

A total of \$32,439,000 is requested for personnel compensation and benefits in FY 2013 (including \$1,390,000 of no-year funding for Special Exhibitions), an increase of \$1,908,000 over the FY 2012 Enacted Budget. These funds support 268 FTEs.

This increase is necessary for mandatory pay increases including within grades, locality pay, and a 0.5% general pay raise in 2013 pro-rated for $\frac{3}{4}$ of the fiscal year.

Travel of Persons (\$222,000; no change)

A total of \$222,000 is requested for travel of persons, which represents no change over the FY 2012 Enacted Budget.

- \$172,000 (no change) is for travel for staff reporting to the Director and Deputy Director. Travel is an integral part of the art care function. 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 staffs are required to travel as couriers to inspect and accompany works of art on loan to the Gallery. Staff travel ensures that works of art that are shipped to the Gallery have adequate protection and are properly crated. Travel is also an 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 (no change) is no-year funding for Special Exhibitions travel. 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 (\$451,000; no change)

A total of \$451,000 is requested in FY 2013 for transportation of things, the same amount as the FY 2012 Enacted Budget.

- \$300,000 (no change) is no-year funding for Special Exhibitions. The costs to transport art for an exhibition typically represent over one third of the total exhibition budget. These funds cover air and ground transportation of the works of art sent to or from the Gallery.
- \$151,000 (no change) is for air and ground transportation of works of art coming to the Gallery. Transportation costs are used to ship art for off-site professional restoration and

Art Care

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 (\$7,000; no change)

A total of \$7,000 is requested in FY 2013 for rent, communications and utilities. 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 (\$292,000; no change)

A total of \$292,000 is requested in FY 2013 for printing and reproduction, as described below:

- \$79,000 (no change) is for the Information office to print and distribute the Calendar of Events and to print press kits to promote the Galley's programs.
- \$67,000 (no change) 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.
- \$94,000 (no change) is for the Library and Curatorial departments for book binding, preservation photocopying, printing of the film calendar, and the restoration of rare books.
- \$52,000 (no change) is for the Education department to print Gallery guides, maps, public information and educational resource publications.

Other Services (\$3,546,000; +\$140,000)

A total of \$3,546,000 is requested in FY 2013 for other services, an increase of \$140,000 over the FY 2012 Enacted Budget.

- \$1,578,000 (+6,000) is for no-year funding for other services for Special Exhibitions. The increase is due to contractual increases for labor and services. A wide variety of contract services are required for the successful mounting of an exhibition. Much of the cost of these services is incurred by the Registrar's office. The Registrar contracts with shipping agents and brokers to execute the movement of art, and they procure security and packing services to ensure the safekeeping of the works in transit. The Design and Installation department manages a portion of these costs by designing and constructing temporary spaces in which special exhibitions are presented. These funds are also used for the contracted services of carpenters, electricians and painters.
- \$789,000 (+\$86,000) is for contracts to repair and maintain the galleries and Art Care equipment, an increase of \$86,000 over the FY 2012 Enacted Budget. This total consists of the following:

Art Care

- \$675,000 (+\$58,000) is for repair and maintenance of the permanent collection galleries and includes service contracts for carpentry, painting, lighting, and electrical maintenance of the galleries and public spaces. The increase is due to contractual increases for these services.
- \$114,000 (+\$28,000) is for preventative maintenance and repair contracts to maintain costly scientific equipment used by the Conservation Department to preserve the art. These funds are also required to maintain specialized equipment including cameras and printing machinery for the Library, the Editor's office, and the Digital Imaging Services Department. The increase is due to contractual increases for equipment maintenance in the conservation labs.
- \$432,000 (no change) is for IT services, which consists of the following:
 - \$60,000 is for user licenses for the Gallery's Collection Management System.
 - \$84,000 is for the Library's integrated Voyager system and ENCompass modules.
 - \$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.
 - \$238,000 is for maintenance costs to create and update content of the Gallery's Web site.
 -
- \$29,000 (no change) is for professional training for all staff in the Art Care function.
- \$288,000 (+\$18,000) is for Conservation services including those provided by professional contract art restorers, an increase of \$18,000 over the FY 2012 Enacted Budget. This increase is due to price increases for contract art restoration as well as new demands for short-term treatments of art. These specialists assist the regular staff in continuing to preserve the collections and meet ever increasing demands on the Conservation Department.
- \$151,000 (no change) is for the Library's external database subscriptions, cataloging utilities, inter-library loan fees and temporary employment services.
- \$143,000 (+\$30,000) is for other services used by a variety of departments including the Curatorial, Conservation and Registrar's departments. Of this increase, \$20,000 reflects the projected additional costs of packing, crating and handling of works of art on loan and exhibition, and \$10,000 is for video captioning, transcripts and digital conversion of website. These funds are also 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.

Art Care

- \$76,000 (no change) is for the Development, Information, and Corporate Relations departments and is used 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 (no change) is for the Education department for honoraria, travel and lodging fees for speakers at the Sunday Lecture Series, and for education content within the Gallery's website. The Sunday lecture series is offered every Sunday and often has more than one guest speaker. Guest speaker honoraria, travel and lodging costs are also required to support the Teacher Institute, an educational program to enhance art education for teachers throughout the country. The Education department also uses these funds for professional services such as brochure design, image acquisition, translation, and production services for its publications such as the Teacher Resource Packet.

Supplies & Materials (\$779,000; no change)

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 2013 for supplies and materials.

- \$200,000 (no change) is requested for no-year funding for supplies and materials for Special Exhibitions. Exhibition installation supplies (including lumber, drywall, paint, lighting and floor materials) typically represent almost twenty-five percent of the cost of mounting an exhibition. These funds are also used for the construction of packing crates for the movement of the works of art in an exhibition.
- \$101,000 (no change) is for supplies related to the maintenance of the permanent collection galleries. 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 (no change) is for the purchase of Conservation supplies and subscriptions. This includes solvents, paints, gold leaf, mat board, brushes, cleaning agents, X-ray film, varnish, adhesives, scalpels, cotton and linen canvas, painting stretchers, archival

Art Care

papers, silica gel, and other specialized conservation supplies. These funds are also used for subscriptions to professional journals, and specialized electronic databases.

- \$397,000 (no change) is for all other supplies not stocked in-house, books, business cards, subscriptions to newspapers, directories and databases, catalogues and professional journals.

Equipment (\$1,476,000; +\$515,000)

A total of \$1,476,000 is requested in FY 2013 for Art Care equipment, an increase of \$515,000 over the FY 2012 Enacted Budget.

- \$420,000 (+\$350,000) is for IT equipment and software upgrades. This increase pertains to acquisition of the Image Intellectual Property Management System and development and deployment of additional features in the new public website. This new system will address the Gallery's need to ensure copyrights are protected for all works in the Gallery's collection, works on loan, and works published by the Gallery in print and electronic form.
- \$364,000 (no change) is for the Library to acquire books, monographs, exhibition catalogs, publications in microform, rare books, current and rare photographs, albums and digital images. 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.
- \$223,000 (+\$55,000) is for all other equipment. These funds are 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. The increase is needed for equipment to convert printed material to digital form for the web site and other uses.
- \$469,000 (+\$110,000) is for the purchase of highly specialized Conservation equipment. These funds are for equipment needed to conduct chemical analysis of artworks so that the best treatment of the art can be determined photography lab equipment, a digital radiograph unit, and microscopes necessary for examinations and analysis to determine appropriate treatments. The increase is needed for equipment in the newly renovated conservation space in work Area #4 and #5.

**NATIONAL GALLERY OF ART
Salaries and Expenses
Operations and Maintenance Function Budget
FY 2012 - FY 2013
(Dollars in Thousands)**

Operations and Maintenance	FY 2012 Enacted *	FY 2013 Request	FY 2013 Increase / (Decrease) FY 2012
Personnel Compensation	\$ 10,712	\$ 10,843	\$ 131
Personnel Benefits	2,834	2,987	153
Subtotal - Compensation & Benefits	13,546	13,830	284
Travel of Persons	7	7	-
Transportation of Things	4	4	-
Rent, Communications, & Utilities	10,502	10,594	92
Other Services	6,586	7,902	1,316
Supplies & Materials	1,307	1,383	76
Equipment	285	285	-
Subtotal - Non-pay	18,691	20,175	1,484
Total - Salaries & Expenses	\$ 32,237	\$ 34,005	\$ 1,768
FTE	144	144	-

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

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 (\$13,830,000; +\$284,000)

A total of \$13,830,000 is requested for personnel compensation and benefits in FY 2013, an increase of \$284,000 over the FY 2012 Enacted Budget. These funds support 144 FTEs.

This increase is necessary for mandatory pay increases including within grades, locality pay, and a 0.5% general pay raise in 2013 pro-rated for $\frac{3}{4}$ of the fiscal year.

Travel of Persons (\$7,000; no change)

A total of \$7,000 is requested for travel in FY 2013. These funds are utilized for staff to attend professional seminars and training off-site.

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

A total of \$4,000 is requested for transportation of things in FY 2013. These funds are utilized by the Horticulture department to transport shrubs and flowers purchased for display in and around the buildings.

Rent, Communications & Utilities (\$10,594,000; +\$92,000)

A total of \$10,594,000 is requested for rent, communications and utilities in FY 2013, an increase of \$92,000 over the FY 2012 Enacted Budget. These funds are primarily used to pay for utilities for the Gallery's buildings and the Sculpture Garden. In addition to the normal requirements for HVAC, electricity, and water systems, 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. Details of this request are below and additional information on utilities can be found on pages 10-2 through 10-4:

- \$2,516,000 (no change) is for chilled water supplied by GSA.
- \$951,000 (no change) is for water supplied by the D.C. Water & Sewer Authority.
- \$3,335,000 (no change) is for steam provided by GSA.
- \$3,761,000 (+\$92,000) is for electricity provided by PEPCO, an increase of \$92,000 over the FY 2012 Enacted Budget due to an increase in rates projected for FY 2013.
- \$14,000 (no change) is for natural gas.
- \$17,000 (no change) is for off-site greenhouse rental costs for the Ames-Haskell Azalea Collection and for rental of lifts to prune trees and shrubbery.

Operations & Maintenance

Other Services (\$7,902,000; +\$1,316,000)

A total of \$7,902,000 is requested in FY 2012 for other services, representing an increase of \$1,316,000 over the FY 2012 Enacted Budget.

- \$7,731,000 (+\$1,316,000) is needed for repair of the Gallery's grounds, buildings, and equipment as well as routine preventative maintenance. 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 in FY 2013:
 - \$5,331,000 (+\$1,316,000) is for much needed contract repair work. Funds will be used for the modernization of antiquated conveyance systems, repairs to high-priority 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 71 years old and the East Building is 34 years old. Significant repairs are required for systems and structures that are in imminent danger of failing. The Gallery has identified a backlog of 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 high-priority repairs:
 - \$1,200,000 (+\$485,000) is for the modernization of major conveyance systems. These additional funds are needed to refurbish an East Building freight elevator used to transport NGA staff and materials and two West Building passenger elevators. Completion of this work will substantially increase system efficiency and reliability by replacing obsolete controls currently utilizing mechanical relays, replacing worn motors, hoists, and ropes, and providing compliance with current ADA guidelines. The majority of elevator components being modernized date from the original construction of the buildings.
 - \$1,617,000 (+\$417,000) is for repairs to HVAC mechanical systems and equipment. These needed repairs consist of the following: 1) replace deteriorated supply fans serving two East Building air handling systems; 2) replace fresh air dampers and controls serving air handling systems and the emergency generator located in the East Building basement; 3) provide steam purification units for Connecting Link air handling systems to prevent degradation of internal metal surfaces resultant from impurities

Operations & Maintenance

in GSA steam; 4) replace mechanical systems in the Photo Curatorial Department which maintain required environmental conditions for the protection of artwork stored therein; 5) replace the Connecting Link paint spray booth; and 6) install a steam condensate recovery system to preheat hot water used in the Cascade kitchen and adjacent restrooms.

- \$500,000 (no change) is for repairs to building exterior envelopes and internal structures. These needed repairs consist of the following: 1) repair/modernize the 7th Street bronze doors' operating systems; 2) provide structural repairs to the West Building rotunda fountain; 3) upgrade the Connecting Link restrooms; 4) repair degraded surfaces and operating mechanisms for two flag poles located adjacent to the West Building 6th Street entrance; 5) improve operation of the security gates at the Sculpture Garden; and 6) provide various improvements to the service yard located in the rear of the Sculpture Garden Pavilion.
- \$275,000 (no change) is for major replacement and repairs of aged and failing plumbing systems. These funds are needed to replace the existing display nozzles at the Chadar Fountain and to clean/reline the 8-inch domestic water line serving fire protection systems and restrooms in the Connecting Link and East Building.
- \$275,000 (no change) is for repairing various masonry structures and surfaces. These funds are needed to replace the asphalt driveway at the West Building 6th Street entrance and to repair the marble "point", located adjacent to the West Building service entrance. The point, which serves as both a security barrier and planter box, has sustained severe damage from repeated contact with vehicles improperly navigating Constitution Avenue to Pennsylvania Avenue.
- \$250,000 (no change) is for glass repair and replacement. These funds are needed to replace the East Building main entrance revolving glass doors and the 7th floor glass doors that provide egress to the various East Building terrace areas.
- \$528,000 (+\$278,000) is for repair and/or replacement of worn or outdated electrical systems. These funds are needed to replace obsolete lighting contactor panels in the West Building laylight areas, various electrical devices such as motors, disconnects, panelboards in the West Building basement, and antiquated drives serving hot air blasts at West Building public entrances. These funds are also needed to replace obsolete controls serving the comfort chiller in the Sculpture Garden Pavilion.
- \$325,000 (no change) is for repairs to storm water drainage systems by installing a trench drain at the West Building service entrance to properly convey storm water runoff, as well as for the repair and replacement of sump and sewage pumps in the West Building basement. These systems are critical in preventing flooding in the West Building basement, which is the heart of the Gallery's mechanical and electrical systems.

Operations & Maintenance

- \$125,000 (no change) is for repair of water treatment systems. These funds are needed to provide appropriate water treatment for the decorative fountains in the West Building garden court areas. The fountain display features, which incorporate irreplaceable sculpture/artwork, have not been utilized for several years due to algae formation on the surfaces of the sculptures. A new treatment system will maintain water quality and characteristics necessary to protect this priceless art.
- \$236,000 (+\$136,000) is for improvements to Gallery fire and life safety systems. These funds will be used to perform the following work: 1) upgrade access to Gallery mechanical spaces for compliance with OSHA requirements; 2) replace deteriorated flooring surfaces in the Cascade Café dish wash room to prevent slip hazards; 3) replace the exhaust ductwork serving the hood wash systems in the Cascade Café for compliance with established fire codes; 4) provide permanent, safe access to the roof of the Sculpture Garden Pavilion to provide regular maintenance on mechanical equipment; and 5) replace existing cobblestones at the East Building main entrance as required to provide a safe, smooth, unbroken walking surface.
- \$600,000 (no change) 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.
- \$630,000 (no change) is for facilities services contracts including interior and exterior trash removal, grounds maintenance, snow removal, pest control, window cleaning, and setup and storage of the ice skating rink at the Sculpture Garden.
- \$365,000 (no change) is for small miscellaneous contract repair projects for work under \$3,000 including furniture throughout the public spaces and in offices. Uniform cleaning services are also provided by these funds.
- \$805,000 (no change) 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.
- \$115,000 (no change) is for IT costs to support the Building Automation System (BAS). The Gallery has in place a multi-year program to acquire and connect additional alarms and environmental sensors to gallery spaces that are used for temporary exhibitions and staff offices not previously connected to the BAS in order to improve physical security and HVAC controls affecting artworks. These funds will be used for the deployment of additional controllers as part of this multi-year project as well as the steady state costs associated with maintenance of the BAS.

Operations & Maintenance

- \$56,000 (no change) is for training and certifications for operations and maintenance staff including engineers and managers, as well as horticulturists and architects.

Supplies & Materials (\$1,383,000; +\$76,000)

A total of \$1,383,000 is requested in FY 2013 for supplies and materials, an increase of \$76,000 over the FY 2012 Enacted Budget. These funds are used by the Facilities and Horticulture departments to purchase supplies for the day-to-day operation of the Gallery in the following categories:

- \$626,000 (+\$50,000) for operations supplies such as valves, motors, pumps, electrical supplies and components for control systems.
- \$347,000 (no change) for maintenance supplies such as paint and painting supplies, carpentry supplies and materials, mason supplies and materials, and horticultural supplies such as fertilizer.
- \$410,000 (+\$26,000) for janitorial and cleaning supplies.

Equipment (\$285,000; no change)

A total of \$285,000 is requested in FY 2013 for equipment, no change from the FY 2012 Enacted Budget.

- \$275,000 (no change) is for parts and materials for building equipment repair, and replacement of other worn or broken equipment. Examples include replacement of the Sculpture Garden Pavilion building systems, replacement of steam cleaners, electric service carts, floor scrubbing machines, riding mowers, tractors, leaf and snow blowers, aerators, general office equipment and similar items of equipment on an annual basis.
- \$10,000 (no change) is for IT equipment required for the Building Automation System (BAS).

**NATIONAL GALLERY OF ART
Salaries and Expenses
Protection Function Budget
FY 2012 - FY 2013
(Dollars in Thousands)**

Protection	FY 2012 Enacted *	FY 2013 Request	FY 2013 Increase / (Decrease) FY 2012
Personnel Compensation	\$ 16,973	\$ 16,188	\$ (785)
Personnel Benefits	4,472	4,457	(15)
Subtotal - Compensation & Benefits	21,445	20,645	(800)
Travel of Persons	6	6	-
Other Services	1,342	1,342	-
Supplies & Materials	120	120	-
Equipment	558	596	38
Subtotal - Non-pay	2,026	2,064	38
Total - Salaries & Expenses	\$ 23,471	\$ 22,709	(762)
FTE	294	294	-

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

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 (\$20,645,000; -\$800,000)

A total of \$20,645,000 is requested for personnel compensation and benefits in FY 2013, a decrease of \$800,000 from the FY 2012 Enacted Budget. These funds support 294 FTEs. The decrease reflects a reduction of 15 FTE in filled positions and in funding for overtime.

Travel (\$6,000, no change)

A total of \$6,000 is requested in FY 2013 for travel. These funds are utilized by Protection management staff to attend professional development seminars and off-site training.

Other Services (\$1,342,000); no change)

A total of \$1,342,000 is requested for other services in FY 2013.

- \$782,000 (no change) of this amount is for Protection Services. These funds support several 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 (no change) is for a contract with Federal Occupational Health (FOH). 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.
 - \$202,000 (no change) is for maintenance of security equipment and uniform cleaning services and for various services such as drug testing of all Special Police Officers, firearm recertification, range rentals, emergency preparedness training, hazardous waste removal and other recurring mission critical services.
 - \$150,000 (no change) is to carry out the recommendations of the risk assessments and security reviews to be completed in FY 2012. The assessments evaluated existing Gallery intrusion detection and prevention technology throughout the facilities including a review of the various points of entry/exit and different levels of access required at various access points as well as verification of an individual's authorization or identity at these access points. This assessment complements 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.

Protection

- \$75,000 (no change) is for contract services to manage workers' compensation claims.
- \$35,000 (no change) is for Department of Justice background investigations. 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.
- \$560,000 (no change) is for IT other services for the maintenance contract for the Integrated Security Management System and the Fire Alarm System, and for GSA fees for use of their HSPD-12 shared services program that provides Gallery employees with common secure access cards.

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

A total of \$120,000 is requested in FY 2013 for supplies and materials. These funds are for the day-to-day supplies and materials required for the operation of the Gallery's Protection function including uniforms, identification badges, ammunition, keys, and parts for security system repair, as well as administrative supplies and will be used as follows:

- \$60,000 (no change) is for uniforms and accessories
- \$60,000 (no change) is for supplies, parts, and materials such as ID badge stock, locksmith supplies, security system parts, and ammunition used by Security Officers

Equipment (\$596,000; +\$38,000)

A total of \$596,000 is requested in FY 2013 for Protection equipment, an increase of \$38,000 above the FY 2012 Enacted Budget.

- \$571,000 (+\$38,000) is for physical enhancements to the overall security program, an increase of \$38,000 over the FY 2012 Enacted Budget. Protection equipment provides for security of the buildings through a variety of means such as vehicle barriers, security cameras, X-ray machines, and patrol vehicles. Cyclic replacement of security equipment is necessary to maintain effective protection of the buildings, visitors, staff, and collections.
- \$25,000 is for IT equipment required to replace outdated or broken components of the ISMS as part of the IT refreshment program to keep vital systems up to date.

**NATIONAL GALLERY OF ART
Salaries and Expenses
General Administration Function Budget
FY 2012 - FY 2013
(Dollars in Thousands)**

General Administration	FY 2012 Enacted *	FY 2013 Request	FY 2013 Increase / (Decrease FY 2012
Personnel Compensation	\$ 9,836	\$ 10,337	\$ 501
Personnel Benefits	3,541	3,799	258
Subtotal - Compensation & Benefits	13,377	14,136	759
Travel of Persons	32	32	-
Transportation of Things	151	151	-
Rent, Communications, & Utilities	2,100	2,202	102
Other Services	4,459	4,975	516
Supplies & Materials	344	376	32
Equipment	1,063	2,202	1,139
Subtotal - Non-pay	8,149	9,938	1,789
Total - Salaries & Expenses	\$ 21,526	\$ 24,074	\$ 2,548
FTE	99	99	-

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

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 expert 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 ADMINISTRATION FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$14,136,000; +\$759,000)

A total of \$14,136,000 is requested for personnel compensation and benefits in FY 2013, an increase of \$759,000 over the FY 2012 Enacted Budget. These funds support 99 FTEs.

This increase is necessary for mandatory pay increases including within grades, locality pay, and a 0.5% general pay raise in 2013 pro-rated for $\frac{3}{4}$ of the fiscal year.

Travel (\$32,000; no change)

A total of \$32,000 is requested in FY 2013 for General and Administrative travel. These funds are utilized for staff to attend professional development seminars, certifications and training off-site.

Transportation of Things (\$151,000; no change)

A total of \$151,000 is requested in FY 2013 for transportation of things. These funds will be used as follows:

- \$54,000 (no change) is for GSA and commercial vehicle leases.
- \$97,000 (no change) is for the cost of shipping services such as for FedEx, UPS and local courier services for programs Gallery-wide.

Rent, Communications & Utilities (\$2,202,000; +\$102,000)

A total of \$2,202,000 is requested in FY 2013 for rent, communications and utilities, an increase of \$102,000 over the FY 2012 Enacted Budget, for the following purposes:

- \$1,182,000 (+\$2,000) is for warehouse rent, offsite art and vital records storage. The increase is for offsite vital records storage.
- \$319,000 (no change) is for telephone services provided by the Federal Telecommunications System (FTS) and other major commercial carriers.
- \$335,000 (no change) is for metered postage.
- \$366,000 (+\$100,000) is for equipment rental, including the cost of copier rentals. This increase is needed to provide an additional five copiers for offices that can no longer use existing shared machines due to relocations required by the Master Facilities Plan renovations. In addition, upgrades to 21 existing copiers are needed.

General Administration

Other Services (\$4,975,000; +\$516,000)

A total of \$4,975,000 is requested for other services in FY 2013, an increase of \$516,000 over the FY 2012 Enacted Budget.

- \$4,526,000 (+\$379,000) is for General and Administrative IT other services, a net increase of \$379,000 over the FY 2012 Enacted Budget. These funds will be utilized as follows:
 - \$656,000 (+\$169,000) is for maintenance of the Financial Management System, an increase of \$169,000 over the FY 2012 Enacted Budget. The increase is due to higher hosting and license fees for the Financial Management System and for fees for the maintenance and Federal Acquisition Regulations (FAR) subscription service associated with the Gallery's Contract and Procurement System.
 - \$3,086,000 (+170,000) is for General Support Systems (GSS), an increase of \$170,000 over the FY 2012 Enacted Budget due to higher costs for software licenses and service contracts. This amount provides for Help Desk support and license fees for numerous software companies that provide office automation software such as Microsoft, Apple, and Adobe. These funds are used to pay for the Help Desk contract and maintenance fees for telecommunications hardware and software as well as the cost of IT professionals who support the Gallery's network, intranet and office automation.
 - \$447,000 (no change) is to maintain and support IT security programs. This amount provides for mandatory 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), and contractor-provided scans of our internal and external network. 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 (+\$6,000) is for maintaining and supporting the Gallery's Enterprise Architecture, an increase of \$6,000 over the FY 2012 Enacted Budget due to contractual increases. This funding provides for IT Project Management in the Office of the Chief Information Officer to improve oversight of the increasingly complex and diverse IT projects throughout the Gallery.
 - \$155,000 (+\$34,000) 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 2012 Enacted Budget. This increase is for increased maintenance fees for posting to the USAJobs website, and resume submission, review and ranking service provided through a shared service contract with the Smithsonian Institution.

General Administration

- \$449,000 (+\$137,000) is for General Administration other services, an increase of \$137,000 over the FY 2012 Enacted Budget. These funds will be utilized as follows:
 - \$100,000 (+\$75,000) is for the annual audit of the Gallery's financial statements, an increase of \$75,000 over the FY 2012 Enacted Budget reflecting actual costs.
 - \$82,000 (+\$19,000) is for Office of Personnel Management and Federal Occupational Health, an increase of \$19,000 over the FY 2012 Enacted Budget to provide services associated with hiring including certification, investigations and training.
 - \$267,000 (+\$43,000) is for Gallery-wide staff training programs and for various other services costs, an increase of \$43,000 over the FY 2012 Enacted Budget due to mandatory federal training for contracting personnel and others to maintain licenses and professional certifications.

Supplies & Materials (\$376,000; +\$32,000)

A total of \$376,000 is requested in FY 2012 for supplies and materials, an increase of \$32,000 over the FY 2012 Enacted Budget. These funds are used for a variety of items serving the entire Gallery including uniforms, office and IT supplies, and subscriptions required primarily by the General Counsel and Personnel departments. The increase is needed for archival preservation materials and price increases on general supplies.

Equipment (\$2,202,000; +\$1,139,000)

A total of \$2,202,000 is requested in FY 2013 for equipment, an increase of \$1,139,000 from the FY 2012 Enacted Budget. These funds are for the following costs:

- \$2,150,000 (+\$1,139,000) is for IT equipment required to maintain the General and Administrative computer and telecommunications systems, an increase of \$1,139,000 from the FY 2012 Enacted Budget for the following major systems:
 - \$350,000 (+\$350,000) is to upgrade to the current release of the ORACLE Financial Management System, an increase of \$350,000 from the FY 2012 Enacted Budget, due to the previous version no longer being supported.
 - \$1,400,000 (+\$389,000) is for General Support Systems (GSS), an increase of \$389,000 over the FY 2012 Enacted Budget to continue the multi-year network modernization which encompasses replacement of wiring throughout the Gallery. Also included is technology refreshment of office automation equipment such as desktops, network switches, telecommunication equipment and all other IT equipment in this function.
 - \$400,000 (+\$400,000) is for support through the National Finance Center for human resources systems and activities required to comply with OMB's hiring reform initiative and protection of Personally Identifiable Information (PII).
- \$52,000 (no change) is for a variety of equipment and reference books for all other administrative departments.

NATIONAL GALLERY OF ART
Repair, Restoration and Renovation Function
FY 2012 - FY 2013
(Dollars in Thousands)

	FY 2012 Enacted *	FY 2013 Request	FY 2013 Increase / (Decrease FY 2012
REPAIR, RESTORATION AND RENOVATION FUNCTION	\$ 14,493	\$ 23,000	\$ 8,507
FTE	2	2	-

Repair, Restoration & Renovation

Master Facilities Plan	13,493	22,000	8,507
Ongoing Renovation Function	1,000	1,000	-

Total Repair, Restoration & Renovation	\$ 14,493	\$ 23,000	\$ 8,507
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* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

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 essential to prevent the continued degradation of the physical plant and to ensure optimum operational effectiveness and efficiency of the Gallery's facilities. An update of the MFP is underway.

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 the following three 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 be nearing completion at the end of FY 2013. Substantial completion is expected in early FY 2014 with de-mobilization and site restoration continuing until the spring of 2014.

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.

Repair, Restoration and Renovation

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 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.

An update of the original MFP is currently 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 are being reviewed and a current assessment of the conditions of these aging systems was conducted. The final report will be completed in FY 2012, and a new implementation strategy will begin in FY 2014.

Ongoing Renovation: The Ongoing Renovation projects are grouped into the categories described below. Projects are reviewed annually. Based on urgency and availability of funds, they 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.

Repair, Restoration and Renovation

- 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 additional funding in FY 2013 for the East Building Stone Repair Project. The total cost for this project is \$82,165,500; of which \$40,000,000 was appropriated in FY 2010 and \$42,165,500 in FY 2011. The project will 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. The Gallery’s goal is to complete all repairs no later than December, 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 2011 Accomplishments: The required funding to complete this project was appropriated by Congress in FY 2011 and the Gallery continued construction of this repair without interruption. The East Building site was enclosed with a perimeter construction barrier placed at the street curbs on Pennsylvania Avenue and Madison Drive. The 4th Street building entrance and sidewalk remains accessible to visitors and staff. Temporary site facilities, including trailers, a stone shop, and stone storage racks, as well as temporary utility connections and protection for existing sculpture was constructed. Scaffolding systems called “mast climbers” were erected and fastened to temporary concrete slabs at grade and to the roof of the building. The “mast climbers” and “swing stage” scaffolding will be relocated around the building as the work progresses. More conventional fixed scaffolding will also be employed in select areas including the walls that flank the front entrance. Two mock-ups were completed; one of the building to test the hardware and one on the building to remove and re-install a section of stone panels prior to beginning this major undertaking. As of the end of FY 2011, about 2,000 panels were removed.

FY 2012 Objectives: The Gallery continues construction of this repair project without interruption. Stone removal continues, and stone re-installation began at the northwest corner in November, 2011. The goal is to substantially complete the first phase of the work in 2012, which comprises the west façade that includes the main entrance and the adjacent north façade.

FY 2013 Request (None): Because the final installment of the project funding was appropriated in FY 2011, no additional funding is requested for the East Building Stone Repair project for FY 2013. The second and final phase of repairs includes the south and east façades of the East Building Study Center which will be underway during FY 2013. The entire project is currently scheduled for construction completion in late 2013. De-mobilization and site restoration will continue into the spring of 2014.

Repair, Restoration and Renovation

MASTER FACILITIES PLAN

The Gallery's FY 2013 request for the Master Facilities Plan (MFP) totals \$22,000,000, an increase of \$8,507,000 above the FY 2012 Enacted Budget.

The MFP accomplishments, objectives, and FY 2013 request 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 2011 Accomplishments: Construction of Work Area #4, Phase 2 neared completion. Construction includes window replacement, fire barriers for smoke control, and repairs to finishes associated with the building systems on the ground and main floors. In addition, major architectural changes have been implemented 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 documents were in process 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. Permanent locations for art conservation labs, offices and collections processing areas are part of Phase 3.

Design is nearly complete for renovations to the exterior of the West Building. Design was based on a study and recommendations for repairs to improve the structural integrity of the joint between the West Building and the underground Connecting Link. Design also includes repairs to the West Building's north and south exterior stonework including re-pointing and cleaning, repairs to the north and south porticos and parapet coping stones. The brick support behind the parapets and the stone walls at the roof levels also require re-pointing and repair. This work is critical for safety reasons and also because the preservation of the building and its contents depends upon the maintenance of a watertight building envelope and the integrity of the underlying substrate. Minor damage to the building's stone and expansion joints that was caused by the recent earthquake will also be incorporated into this project.

Pre-design for the East Building Exterior Renovations related to the Glass Curtain Walls was completed. A feasibility study was done to determine the scope and scheduling of the glass curtain walls replacement at the two atrium areas to coincide with the Exterior Stone Repairs construction project.

FY 2012 Objectives: Phase 3 of Work Area 4, the final phase of this project, will be under construction. Construction on the north portion of the West Building Exterior Repairs will begin in the spring, including repairs and restoration of the stone façade which have been deferred for over ten years. Repairs to the north portico are needed as stones have cracked and some column bases are temporarily pinned or banded awaiting permanent repairs.

East Building Exterior Renovations design has begun for this high-priority exterior glazing renovation project that will allow the work to be coordinated and synchronized with the

Repair, Restoration and Renovation

stone repair construction activities. The Glass 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 deteriorated. As an interim measure, security blast film has been installed as a retrofit twice over the life of this system. To save an estimated \$5 million in construction costs associated with the Glass Curtain Walls, this high-priority renovation project is scheduled to overlap with the Exterior Stone Repairs construction. In FY 2012, the replacement of two large glass panels at the main atrium will be underway. The cost savings for the atrium sections are based on using the scaffolding and staging already in place and reinforcing the connections behind the adjacent stone walls, which will also minimize disruptions to staff and public space.

Work Area #9 design will start. 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. Upon completion in FY2012 of the updated MFP implementation plan, this project will begin design to integrate the Master Facilities Plan improvements with concept plans for improving emergency exits in the East Building Towers, known as „pods“.

FY 2013 Budget Request (\$8,160,000) consists of:

- \$4,462,000 is requested for East Building Exterior Renovations design and construction costs associated with the Glass Curtain Walls at the Study Center atrium to ensure this high-priority renovation project continues to overlap with the Exterior Stone Repairs and with Work Area #9. Design for the north and west glass walls that run horizontally in the public areas are included in this portion of the request. 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 almost 35 years old, insulated glass units have cracked, spacers are failing, and gaskets have deteriorated. Security blast film has been installed as a retrofit twice over the life of this system. The new system will have film laminated between the glass, as well as reinforced attachments to the building's structure, to improve blast resistance.
- \$2,183,000 is requested to continue the design and to initiate construction for Work Area #9. 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 MFP implementation plan, this project will begin design to integrate the Master Facilities Plan improvements with concept plans for life safety improvements providing exits from the public areas of the East Building including the upper levels of the „pods“.
- \$1,294,000 is requested for the continued implementation of the West Building Exterior Repairs including repairs and restoration of the south portion of the stone façade which has been deferred for over ten years. Repair to the south portico is needed as stones have cracked at the Mall entrance. Bird deterrent systems will also be installed.

Repair, Restoration and Renovation

- \$221,000 is requested to start the design for the West Building Exterior Site Renovations. This project will have a comprehensive plan for the West Building moats, more energy efficient greenhouses, re-pavement of the service entrance, improvement of exterior lighting, and repair of 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 Street to coincide with completion of the West Building construction work and removal of the staging area which has been at the corner of 7th Street and Madison Drive since the mid-1990's.

Interior Mechanical, Electrical, and Plumbing Systems Replacements

FY 2011 Accomplishments: Work Area #4, Phase 2, renovation of major mechanical, electrical and plumbing, telephone, and data infrastructure systems continued. Three air handling units have been completely replaced, while two air handling units have been refurbished. Radiators and re-heat coils have been converted from steam to hot water. Service distribution ductwork and piping was replaced and associated hazardous materials were abated. Work Area #4 renovations will improve the conservation labs and other collections-related functions at the east end of the ground floor. Swing spaces will be converted to permanent use allowing conservation and art care staff to have lab facilities and a safe work environment.

An update to the original Master Facilities Plan (MFP) was underway. The original plan and implementation strategy were 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 needed. 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 were re-visited and a current assessment of the conditions of these aging systems was conducted.

FY 2012 Objectives: Work Area #9 design will start. This is the first East Building work area project and marks the beginning of systems renovation in the public spaces of the East Building. Upon completion in FY 2012 of the updated MFP implementation plan, this project will begin design to integrate the Master Facilities Plan improvements with concept plans for improving exits in the public gallery areas, known as „pods“.

FY 2013 Budget Request (\$9,405,000) consists of:

- \$5,095,000 is requested to complete Work Area #9 design and begin construction. 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, this project will integrate the Master Facilities Plan improvements with concept plans for renovation of major mechanical, electrical and plumbing, fire protection, and data infrastructure systems. Air handling units will be re-built, and the water heating systems will be updated. Critical systems in the East Building have not been replaced or substantially re-built since they were installed in the mid-1970's.
- \$266,000 is requested for the completion of the design of the East Building Electrical Service. The East Building main electrical service and distribution needs to be

Repair, Restoration and Renovation

renovated to allow for the replacement of old transformers and for the associated hazardous materials abatement. This will complete the improvements to the main electrical distribution system for the entire complex, which began with the West Building electrical upgrades over ten years ago.

- \$4,044,000 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 for one more year.

Life Safety and Security Renovations

FY 2011 Accomplishments: Construction was substantially completed on the main floor and is nearing completion on the ground floor for fire protection, life safety, and security improvements in Work Area #4, Phase 2. In addition to completely new systems installed on the ground floor, the existing fire alarm, speaker/strobe system, and exit signs in main floor gallery spaces were also improved. Smoke control systems have been installed, with both mechanical and passive venting through the main floor gallery laylights. Conservation labs and workshops will have code compliant exhaust systems and fire protection systems that make the areas safer for the Gallery's collections, staff, and visitors.

An update to the Master Facilities Plan (MFP) is 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 were incorporated into the implementation strategy for all crucial repair, restoration, and renovation projects for the coming decade.

FY 2012 Objectives: Work Area #9 design will start. 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 integrate the Master Facilities Plan improvements with better fire separations, improved and extended exit stairs, increased exit capacity, and access improvements to adapt to current life safety codes and reduce risks to the collections, staff and visitors. Security system and smoke control improvements will be included in the design efforts for Work Area #9

FY 2013 Budget Request (\$4,435,000) consists of:

- \$2,973,000 is requested to complete the Work Area #9 design and initiate construction. 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 to integrate the Master Facilities Plan improvements with better fire separations, improved and extended exit stairs, increased exit capacity, and access improvements to adapt to current life safety codes and reduce risks to the collections, staff and visitors.

Repair, Restoration and Renovation

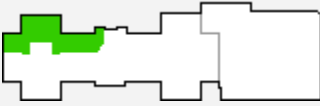
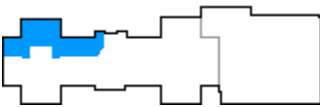


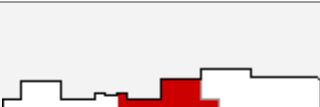



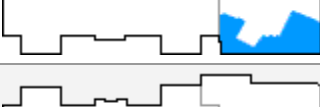
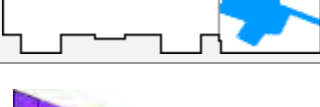





- \$603,000 is requested to support construction for East Building smoke control. The fire risk assessment allowed the Gallery to take a performance-based approach to fire protection for the unique buildings and the priceless art collection. Two types of smoke exhaust systems will be considered in Work Area #9: a mechanical system and a passive system using operable doors and windows on the ground level. These systems, in conjunction with better fire separations, fire suppression in some areas, and increased exit capacity, will limit the spread of fire, improve life safety and reduce risk to the collection. Improvements to Work Area #9 will also address fire/smoke barriers, and speaker/strobe fire alarms in public spaces.
- \$89,000 is requested for design of the East Building emergency generator. The replacement of the original East Building emergency generator is needed to support life safety, security, and essential building systems during a power outage. The updated implementation plan indicates that the East Building emergency power supply system needs to be expanded to meet building code and other building requirements and that a dedicated emergency generator is needed. This generator, in conjunction with improved distribution to emergency power panels, would service emergency lighting, security devices, elevators, smoke exhaust systems, fire alarm systems, pumps to prevent flooding, and other essential building systems to ensure adequate building operation until normal power is restored.
- \$770,000 is requested for security systems improvements which are needed in conjunction with the new exterior glazing and other security improvements in the East Building.

**NATIONAL GALLERY OF ART
REPAIR, RESTORATION AND RENOVATION BUDGET
FY 2011 - FY 2013**

<u>Description</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>
CARRY-FORWARD FUNDS, BEGINNING OF YEAR	\$ 3,666,506	\$ 13,693,334	\$ 6,054,334
<u>BUDGET *</u>			
I. <u>Major Critical Project</u> East Building Exterior Stone Repairs	42,165,500	-	-
II. <u>Master Facilities Plan</u> Exterior/Structural Repairs	847,302	8,544,937	8,160,000
Interior Systems Replacement	3,686,612	4,188,853	9,405,000
Life Safety & Security	427,144	759,210	4,435,000
Subtotal - Master Facilities Plan	<u>4,961,058</u>	<u>13,493,000</u>	<u>22,000,000</u>
III. <u>Ongoing Renovation</u>	<u>998,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
TOTAL NEW FUNDING APPROPRIATED / REQUESTED	<u>48,124,558</u>	<u>14,493,000</u>	<u>23,000,000</u>
TOTAL FUNDS AVAILABLE	<u>51,791,064</u>	<u>28,186,334</u>	<u>29,054,334</u>
<u>OBLIGATIONS</u>			
I. <u>Major Critical Project</u> East Building Exterior Stone Repairs	29,744,295	7,999,000	3,011,000
II. <u>Master Facilities Plan</u> Exterior/Structural Repairs	991,936	2,711,000	4,884,000
Interior Systems Replacement	5,154,852	7,956,000	9,014,000
Life Safety & Security	1,249,420	2,466,000	2,482,000
Subtotal - Master Facilities Plan	<u>7,396,208</u>	<u>13,133,000</u>	<u>16,380,000</u>
III. <u>Ongoing Renovation</u>	<u>957,227</u>	<u>1,000,000</u>	<u>1,000,000</u>
TOTAL OBLIGATIONS	<u>38,097,730</u>	<u>22,132,000</u>	<u>20,391,000</u>
CARRY-FORWARD FUNDS, END OF YEAR	<u>\$ 13,693,334</u>	<u>\$ 6,054,334</u>	<u>\$ 8,663,334</u>

* FY 2011 and FY 2012 Enacted Budgets reflect rescissions of 0.2% and 0.16% respectively.

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, nearing completion for Phase 2, and Phase 3 will start late Spring 2012. Includes all building systems distribution, air handling unit upgrades, fire suppression, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	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		Design to begin for the public space renovation in the East Building. Includes life safety upgrades, infrastructure system upgrades, fire suppression and smoke management.	East Building Upper Levels, Pod Stairs	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

Master Facilities Plan Budget Formulation

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 - 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	\$ 1,851	\$ -	\$ -	\$ -	\$ -	\$ 837	\$ 500	\$ 514	\$ -	\$ -	\$ -	
	West Building Exterior Renovations	\$ 4,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,198	\$ 780	\$ -	\$ -	\$ 1,990	
	West Building Site Renovations: design	\$ 801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221	\$ -	\$ -	\$ 580	
	West Building Site Renovations	\$ 6,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,030	
	Connecting Link Plaza Renovations: design	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100	
	Connecting Link Plaza Renovations	\$ 11,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,161	
	East Building Exterior Renovations: design (Glass Walls)	\$ 7,503	\$ 1,013	\$ 1,120	\$ -	\$ -	\$ -	\$ -	\$ 1,262	\$ 1,000	\$ -	\$ 3,108	
	East Building Exterior Renovations (Glass Walls)	\$ 27,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,517	\$ 3,200	\$ 2,660	\$ -	\$ 16,616	
	East Building Site Renovations: design	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310	
	East Building Site Renovations	\$ 1,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,483	
	Work Area projects, installing systems in interior spaces	Work Area 1, West Building: design	\$ 2,768	\$ 1,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,398
		Work Area 1, West Building	\$ 15,595	\$ 6,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000
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		\$ 7,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,411	
Work Area 5, West Building		\$ 47,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,400	
Work Area 6, Connecting Link: design		\$ 1,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,390	
Work Area 6, Connecting Link		\$ 14,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,425	
Work Area 7, Connecting Link: design		\$ 1,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,222	
Work Area 7, Connecting Link		\$ 15,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,102	
Work Area 8, Connecting Link: design		\$ 1,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,156	
Work Area 8, Connecting Link		\$ 8,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,083	
Work Area 9, East Building: design		\$ 4,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,549	\$ 3,208	\$ -	\$ -	\$ -	
Work Area 9, East Building		\$ 31,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,043	\$ 12,649	\$ 11,588	\$ -	
Work Area 10, East Building: design		\$ 1,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275	
Work Area 10, East Building		\$ 12,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,358	
Work Area 11, East Building: design		\$ 857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 857	
Work Area 11, East Building		\$ 9,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,009	
Work Area 12, East Building: design		\$ 1,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,534	
Work Area 12, East Building		\$ 12,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,366	
Work Area 13, East Building: design	\$ 394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394	\$ -		
Work Area 13, East Building	\$ 5,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,329		
Work Area 14, East Building: design	\$ 4,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,954	\$ 2,119		
Work Area 14, East Building	\$ 41,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,152		

Master Facilities Plan Budget Formulation

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 - 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	\$ 201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201
Connecting Link / East Building Water Service and Treatment	\$ 2,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,715
Connecting Link Air Handling Unit Upgrades: design	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126
Connecting Link Air Handling Unit Upgrades	\$ 1,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,339
East Building Smoke Control: design	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310	\$ -	\$ -	\$ -	\$ -
East Building Smoke Control	\$ 2,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 603	\$ -	\$ 2,346	\$ -
East Building Emergency Generator: design	\$ 89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89	\$ -	\$ -	\$ -
East Building Emergency Generator	\$ 791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 791	\$ -	\$ -
East Building Electrical Service Equipment: design	\$ 346	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266	\$ -	\$ -	\$ -
East Building Electrical Service Equipment	\$ 3,627	\$ 860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 379	\$ -	\$ 2,388
East Building Air Handling Unit Upgrades: design	\$ 458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 458	\$ -	\$ -
East Building Air Handling Unit Upgrades	\$ 7,918	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,438	\$ 6,480
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	\$ 4,235	\$ 1,068	\$ 357	\$ 884	\$ 809	\$ -	\$ -	\$ 770	\$ -	\$ -	\$ 347
Off-Site Relocation Costs	\$ 26,326	\$ 9,510	\$ 2,702	\$ 2,985	\$ 3,123	\$ 3,267	\$ 3,419	\$ 1,320	\$ -	\$ -	\$ -
Off-Site Relocation Costs (Extended Plan)	\$ 49,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,724	\$ 4,063	\$ 4,280	\$ 38,225
Total (in \$000)	\$ 519,537	\$ 95,568	\$ 17,237	\$ 16,868	\$ 15,759	\$ 4,959	\$ 13,493	\$ 22,000	\$ 22,000	\$ 22,000	\$ 289,653

Coordinate "central plant" and stand-alone systems projects

**NATIONAL GALLERY OF ART
ONGOING RENOVATION
FY 2013**

The Gallery's FY 2013 request for Ongoing Renovations totals \$1,000,000, the same amount as the FY 2012 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 2013.

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 comprehensive energy management program to upgrade ventilation systems and climate controls to protect works of art and to reduce energy usage and costs will continue in FY 2013.

Access, Safety, and Building Repairs

- Staff Salaries: The FY 2013 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. Combining the two functions into a single elevator will provide access meeting ADA requirements. Design began in FY 2011 for the West Building elevator improvements and for a new elevator proposed for the East Building adjacent to the main entrance. Renovations will begin on the West Building elevator in FY 2012, and FY 2013 funding will be needed to complete the renovations. 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 be underway in FY 2012 and FY 2013. 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. Some of these funds are also needed for office alterations to better use existing space.

**NATIONAL GALLERY OF ART
ONGOING RENOVATION BUDGET
FY 2011 - FY 2013**

<u>Description</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>
CARRY-FORWARD FUNDS, BEGINNING OF YEAR	\$ 170,308	\$ 211,081	\$ -
<u>BUDGET *</u>			
ONGOING RENOVATION PROJECTS			
<u>Security</u>	-	-	-
<u>Environmental Compliance</u>			
Asbestos Removal/Encapsulation	29,940	30,000	30,000
<u>Energy Management</u>	149,700	130,000	130,000
<u>Access, Safety, and Building Repairs</u>			
Staff Salaries	274,450	260,000	260,000
Accessibility Improvements	299,400	400,000	400,000
<u>Alterations/Renovations</u>			
CAD Services	19,960	20,000	20,000
Carpet Replacement	-	30,000	30,000
Telecommunications Renovations	164,670	-	-
Collections Cold Storage and Office Modifications	59,880	130,000	130,000
TOTAL NEW FUNDING APPROPRIATED / REQUESTED	<u>998,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
TOTAL FUNDS AVAILABLE	<u>\$ 1,168,308</u>	<u>\$ 1,211,081</u>	<u>\$ 1,000,000</u>
<u>OBLIGATIONS</u>			
Environmental Compliance	-	30,000	30,000
Energy Management	433,626	341,081	130,000
Access, Safety, and Building Repairs	452,986	660,000	660,000
Alterations/Renovations	70,615	180,000	180,000
TOTAL OBLIGATIONS	<u>957,227</u>	<u>1,211,081</u>	<u>1,000,000</u>
CARRY-FORWARD FUNDS, END OF YEAR	<u>\$ 211,081</u>	<u>\$ -</u>	<u>\$ -</u>

* FY 2011 and FY 2012 Enacted Budgets reflect rescissions of 0.2% and 0.16% respectively.

**NATIONAL GALLERY OF ART
SPECIAL EXHIBITIONS
FY 2013**

Introduction

Federal funding of the National Gallery of Art provides crucial support for its renowned Special Exhibitions. This activity, which is the most important 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 present 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. In addition, the Gallery produces a variety of educational materials that contribute to scholarship in the field, including special exhibition brochures and catalogues, features, virtual tours, podcasts, and video podcasts on the Gallery's web site, as well as 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 39 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 needed 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 CONGRESSIONAL BUDGET REQUEST
FY 2012 - FY 2013
(Dollars in Thousands)**

<u>Description</u>	<u>FY 2012 Enacted *</u>	<u>FY 2013 Request</u>	<u>FY 2013 Increase / (Decrease FY 2012</u>
Personnel Compensation	\$ 1,033	\$ 1,061	\$ 28
Personnel Benefits	320	329	9
Travel	50	50	-
Transportation	300	300	-
Services	1,572	1,578	6
Supplies & Materials	200	200	-
Total - Special Exhibitions	<u>\$ 3,475</u>	<u>\$ 3,518</u>	<u>\$ 43</u>

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

The FY 2013 Special Exhibitions Budget Request is included as part of the FY 2013 Art Care Request on pages 4-1 to 4-7.

**NATIONAL GALLERY OF ART
SPECIAL EXHIBITIONS FUNDING SOURCES
FY 1988 - 2013
(Dollars in Thousands)**

	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
2011 Actual	3,383	2,873	6,256	54	46
FY 2012 Enacted **	3,475	3,664 *	7,139	49	51
FY 2013 Request	\$ 3,518	\$ 3,515 *	\$ 7,033	50	50

* Amount and percentage of nonfederal funding in FY 2012 and FY 2013 are dependent upon the amount of funds the Gallery is able to raise from the private sector.

** The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

Description	FY 2012 Enacted	FY 2013 Request	FY 2013 Increase / (Decrease FY 2012)
Special Exhibitions	\$ 3,475	\$ 3,518	\$ 43

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

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 2013**

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 an important 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 2013 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.

Public 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 is complete. The build phase for the new site is underway. 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. The deployment of these additional controllers will continue in FY 2013. The risk of failure assigned to this system is low.

Current State of the Physical 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. A strong technology refreshment program is in place for this system. The risk of failure assigned to the security system is low.

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 underway to ensure that the system is properly configured and supported to meet the Gallery's

Information Technology

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 financial system was deployed in FY 2007 and Phase II 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 and increasing.

Human Resources Management System (HRM): The Gallery lacks a Human Resource Management platform and relies on the National Finance Center (NFC) for its payroll processing. As a result, a variety of inadequate and inefficient home grown department systems are used to track personnel information. These systems lack a strong IT security infrastructure, putting this information at risk. The Gallery plans to pursue a shared service provider solution for its Human Resources Management needs. Until an enterprise solution is in place the risk of failure assigned to the HRM is high.

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

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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 due to the need to upgrade to a modern cable network.

FISMA/IT Security Program: Gallery-wide IT security is a high priority and the Gallery continues 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. The IT Strategic Plan 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 Executive IT Steering Committee (EITSC) took on a major role in the development of the Gallery's IT Strategic Plan and continued its role in the selection and evaluation of major IT system projects as documented in our CPIC process. The EITSC 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.

Information Technology

FY 2011 Accomplishments

During FY 2011, the Gallery moved forward with selected high priority projects as well as low cost IT improvements identified in the Gallery's IT Strategic Plan.

Art Care:

The CMS continued to operate successfully. A new feature was added to record length of display periods for objects. Also, an IT solution was developed which allows Gallery staff to access CMS from Apple workstations.

The ILS continued to operate successfully. The *DigiTool* digital asset management system was upgraded to the current version of the software.

The digital imaging ordering system, *NGA Images*, was installed and is being tested internally with plans to open the system to the public in FY 2012.

Work commenced on the build phase for the re-designed Public Website.

Operations and Maintenance:

Additional alarm sensors were connected to the BAS in the East Building art spaces.

Protection:

The ISMS and Fire Alarms systems continued to operate successfully.

The DvTel Network Video Management system was upgraded to the latest version of the software.

A pilot project to explore the use of Radio Frequency Identification (RFID) tags for securing the art exhibited in the public galleries continued.

A contract was awarded to perform an independent review of the Gallery's Fire Alarm System. The assessment will be completed in FY 2012.

General Administration:

The data network modernization project continued with completion of the renovation of the telecommunications rooms in the Connecting Link and wiring to associated office areas.

The Avaya phone system was upgraded to bring the system under vendor support.

The e-OPF project was completed, providing Gallery staff with on-line access to their personnel folders through the e-OPF portal.

Certification and Accreditation (C&A) was completed for the Physical Protection Program (PPP), which evaluated the IT security of the Integrated Security Management System and Fire Alarm System, as was the C&A for the Art Care Program, which consists of the

Information Technology

Collection Management System, Integrated Library System, Digital Imaging program, and the Public Website. The C&A for the Building Automation System is underway.

All Windows and Linux servers were configured to meet NIST guidelines for IT security. Technology refreshment of the Gallery's office automation system continued with the purchase and deployment of new workstations, monitors, printers and scanners. 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. A specialized IT security class was created and administered to all Gallery system administrators.

FY 2012 Objectives

In FY 2012, the Gallery will continue to maintain and enhance the 10 major IT systems through a strong technology refreshment program.

Art Care:

The Digital Imaging ordering system, *NGA Images*, will be deployed. Requirements for a centralized Image Intellectual Property Management system will be developed. The build and testing of the Gallery's new Public Website will continue. Vendor maintenance will continue for the CMS and ILS.

Operations and Maintenance:

The BAS will be supported through a maintenance contract with Honeywell. Additional sensors will be installed in the East Building.

Protection:

The Gallery will address weaknesses discovered from the independent assessment of the Fire Alarm System as documented in the plan of action and milestones. Vendor maintenance will continue for the ISMS and Fire Alarm system.

General Administration:

Work on the Phase 3 network modernization project will continue with completion of the renovation of the telecommunications closets in the West Building and rewiring of the adjoining staff offices. A design for installing wireless technology for the East Building will be completed and implemented to provide an interim solution to address the antiquated interior cabling in the East Building until the MFP can upgrade the cabling.

The Gallery will perform market research and define requirements for a Centralized Calendar/Scheduling system. This new system will automate and centrally control the scheduling of resources for and the publication of events to the public as well as internal Gallery events. These activities today are performed manually, relying on e-mail, phone

Information Technology

calls, and locally developed databases for tracking events and their required resources (room availability, audio/visual services, facilities, security, etc.).

The Gallery will continue to put a high priority on FISMA compliance. C&A of the BAS will be completed. A program for continuous monitoring of all major systems will be developed and put into place.

FY 2013 IT Budget Request

The Gallery's FY 2013 budget request for IT is \$8,614,000, an increase of \$1,868,000 over the FY 2012 Enacted Budget. This increase is supported by the Gallery's IT Strategic Plan.

Art Care: \$852,000 is requested for Art Care IT systems in FY 2013, an increase of \$350,000 above the FY 2012 Enacted Budget. This increase is needed for the acquisition of the Image Intellectual Property Management system for DIVS and the development and deployment of enhanced features for the new Public Website. The remaining funds are for steady state costs associated with maintenance of the Art Care systems.

Operations and Maintenance: \$125,000 is requested for Operations and Maintenance IT programs in FY 2013, no change from the FY 2012 Enacted Budget. This funding level provides for steady state costs associated with maintenance of the Building Automation System.

Protection: \$585,000 is requested for Protection IT programs in FY 2013, the same amount as the FY 2012 Enacted Budget. These funds are for steady state costs associated with maintenance of the ISMS and improvements needed to the Fire Alarm System.

General Administration: \$7,052,000 is requested for General Administration IT systems in FY 2013, a \$1,518,000 increase over the FY 2012 Enacted Budget. The increase provides funding for migration to release 12 of the Oracle FMS which is necessary because the current version will no longer be supported after FY 2013. Additional funds are also required for Phase 3 of the network modernization project, and 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). The Gallery will determine requirements for and select a shared service solution for a Human Resource Management platform, providing centrally controlled and secure HR information to authorized Gallery staff.

These funds also provide for the steady state costs of the G&A IT projects including FMS, IT Security, Enterprise Architecture, National Finance Center fees for Personnel & Payroll processing, and the General Support System.

The Gallery's FY 2013 Information Technology Budget Request is shown on the following pages.

**NATIONAL GALLERY OF ART
INFORMATION TECHNOLOGY (IT)
FY 2012 - FY 2013
(Dollars in Thousands)**

	FY 2012 Enacted *	FY 2013 Request	FY 2013 Increase / (Decrease FY 2012
ART CARE			
<u>Other Services</u>			
Collection Management System (CMS)	\$ 60	\$ 60	\$ -
Integrated Library System (ILS)	84	84	-
Digital Imaging	50	50	-
Web Site	238	238	-
subtotal	<u>432</u>	<u>432</u>	<u>-</u>
<u>Equipment</u>			
Integrated Library System (ILS)	20	20	-
Web Site	-	100	100
Digital Imaging	50	300	250
subtotal	<u>70</u>	<u>420</u>	<u>350</u>
Total Art Care	<u>502</u>	<u>852</u>	<u>350</u>
OPERATIONS AND MAINTENANCE			
<u>Other Services</u>			
Building Automation System (BAS)	115	115	-
<u>Equipment</u>			
Building Automation System (BAS)	10	10	-
Total Operations and Maintenance	<u>125</u>	<u>125</u>	<u>-</u>
PROTECTION			
<u>Other Services</u>			
Integrated Security Management System (ISMS)	560	560	-
<u>Equipment</u>			
Integrated Security Management System (ISMS)	25	25	-
Total Protection	<u>\$ 585</u>	<u>\$ 585</u>	<u>\$ -</u>

**NATIONAL GALLERY OF ART
INFORMATION TECHNOLOGY (IT)
FY 2012 - FY 2013
(Dollars in Thousands)**

	FY 2012 Enacted *	FY 2013 Request	FY 2013 Increase / (Decrease FY 2012
GENERAL ADMINISTRATION			
<u>Rent, Communications, Utilities</u>			
GSS - Telecommunications	\$ 319	\$ 319	\$ -
<u>Other Services</u>			
Financial Management System (FMS)	487	656	169
General Support Systems (GSS)	2,916	3,086	170
IT Security	447	447	-
Enterprise Architecture	176	182	6
Human Resources Management System (HRMS)	121	155	34
subtotal	<u>4,147</u>	<u>4,526</u>	<u>379</u>
<u>Supplies</u>			
General Support Systems (GSS)	57	57	-
subtotal	<u>57</u>	<u>57</u>	<u>-</u>
<u>Equipment</u>			
Financial Management System (FMS)	-	350	350
General Support Systems (GSS)	1,011	1,400	389
Human Resources Management System (HRMS)	-	400	400
subtotal	<u>1,011</u>	<u>2,150</u>	<u>1,139</u>
Total General Administration	<u>5,534</u>	<u>7,052</u>	<u>1,518</u>
GRAND TOTAL IT BUDGET	<u>\$ 6,746</u>	<u>\$ 8,614</u>	<u>\$ 1,868</u>
SUMMARY BY OBJECT CLASS			
Total Rent, Communications & Utilities	\$ 319	\$ 319	\$ -
Total Other Services	5,254	5,633	379
Total Supplies	57	57	-
Total Equipment	1,116	2,605	1,489
GRAND TOTAL IT BUDGET	<u>\$ 6,746</u>	<u>\$ 8,614</u>	<u>\$ 1,868</u>

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

**NATIONAL GALLERY OF ART
 DETAIL OF FULL-TIME PERMANENT POSITIONS BY GRADE
 FY 2011 - FY 2013**

<u>Description</u>	<u>FY 2011 Enacted</u>	<u>FY 2012 Enacted</u>	<u>FY 2013 Request</u>	<u>FY 2013 Increase / (Decrease) FY 2012</u>
SL (Senior Level)	28	27	27	-
GS/GM-15	36	39	39	-
GS/GM-14	52	49	49	-
GS/GM-13	63	72	72	-
GS-12	73	58	58	-
GS-11	70	67	67	-
GS-10	7	5	5	-
GS-9	45	53	53	-
GS-8	30	29	29	-
GS-7	57	51	51	-
GS-6	103	107	107	-
GS-5	184	155	155	-
GS-4	5	2	2	-
WG/WS/WL/WD	<u>112</u>	<u>93</u>	<u>93</u>	<u>-</u>
TOTAL STAFFING	<u>865</u>	<u>807</u>	<u>807</u>	<u>-</u>

**NATIONAL GALLERY OF ART
SUMMARY OF FULL-TIME PERMANENT POSITIONS BY DEPARTMENT
FY 2011 - FY 2013**

<u>Function / Department</u>	<u>FY 2011 Enacted</u>	<u>FY 2012 Enacted</u>	<u>FY 2013 Request</u>	<u>FY 2013 Increase / (Decrease) FY 2012</u>
ART CARE				
Office of the Director; Internal Audit	5	5	5	-
Special Projects	1	1	1	-
Design	27	26	26	-
Exhibitions	8	8	8	-
Exhibition Programs	3	3	3	-
Office of External Affairs	3	2	2	-
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	44	44	-
Conservation	37	36	36	-
Publishing	9	8	8	-
Education	32	31	31	-
Library	30	29	29	-
Image Collections	12	13	13	-
Registrar and National Lending Service	23	22	22	-
Imaging and Visual Services	13	11	11	-
Total - Art Care	<u>278</u>	<u>268</u>	<u>268</u>	<u>-</u>
OPERATIONS AND MAINTENANCE				
Facilities Management	21	21	21	-
Operations	32	29	29	-
Electrical Shop	8	8	8	-
Plumbing Shop	3	1	1	-
Carpentry Shop/Maintenance	11	10	10	-
Masonry Shop	11	10	10	-
Paint Shop	5	4	4	-
Building Services	43	33	33	-
Horticulture	16	14	14	-
Architecture & Engineering	11	14	14	-
Total - Operations and Maintenance	<u>161</u>	<u>144</u>	<u>144</u>	<u>-</u>

**NATIONAL GALLERY OF ART
SUMMARY OF FULL-TIME PERMANENT POSITIONS BY DEPARTMENT
FY 2011 - FY 2013**

<u>Function / Department</u>	<u>FY 2011 Enacted</u>	<u>FY 2012 Enacted</u>	<u>FY 2013 Request</u>	<u>FY 2013 Increase / (Decrease) FY 2012</u>
PROTECTION SERVICES				
Protection Services	20	15	15	-
Electronics	8	6	6	-
Protection Staff	295	273	273	-
Total - Protection Services	323	294	294	-
GENERAL ADMINISTRATION				
Office of the Administrator; EEO	7	7	7	-
Procurement and Contracts	9	10	10	-
Administrative Services	6	7	7	-
Logistics Support	17	17	17	-
Technical Support	14	13	13	-
Personnel	16	17	17	-
Office of the Secretary-General Counsel	8	6	6	-
Gallery Archives	4	4	4	-
Finance	19	17	17	-
Data Processing	1	1	1	-
Total - General Administration	101	99	99	-
REPAIR, RESTORATION AND RENOVATION	2	2	2	-
SUMMARY BY FUNCTION				
Art Care	278	268	268	-
Operations and Maintenance	161	144	144	-
Protection Services	323	294	294	-
General Administration	101	99	99	-
Repair, Renovation and Restoration	2	2	2	-
TOTAL	865	807	807	-

**NATIONAL GALLERY OF ART
SUMMARY OF FTE WORKYEARS BY FUNCTION
FY 2011 - FY 2013**

Function	FY 2011 FTE Enacted Budget			FY 2012 FTE Enacted Budget			FY 2013 FTE Request		
	FTP	PT	Total	FTP	PT	Total	FTP	PT	Total
Care and utilization of art collections	265	13	278	255	13	268	255	13	268
Operation and maintenance of buildings and grounds	161	-	161	144	-	144	144	-	144
Protection of buildings, grounds, and contents	322	1	323	293	1	294	293	1	294
General Administration	100	1	101	98	1	99	98	1	99
Repair, Renovation and Restoration	<u>2</u>	<u>-</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>2</u>
Total	<u>850</u>	<u>15</u>	<u>865</u>	<u>792</u>	<u>15</u>	<u>807</u>	<u>792</u>	<u>15</u>	<u>807</u>

Note: The above 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 2013**

The Gallery's FY 2013 Performance Plan is used by management to make strategic decisions and as a tool to assess performance in several important areas. The key performance goals and management initiatives reflect the Gallery's mission and were developed to enhance the administration and operation of the National Gallery of Art.

KEY PERFORMANCE GOALS AND MANAGEMENT INITIATIVES

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

The National Gallery of Art is defined by the high quality of its collection and educational programs, which are at the core of its mission. The Gallery's national role as an educational institution includes major initiatives such as:

- Displaying great works of original art using the highest standards;
- Organizing and presenting a comprehensive program of special exhibitions focusing on master works of art from all cultures and periods;
- Fostering awareness of the visual arts by providing access to the Gallery's educational materials and programs; and
- Maintaining an active program of conservation and protection of the Gallery's collection.

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

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

No additional funding is needed to complete repairs to the East Building facade. The progress of this major project will continue to be measured in the FY 2013 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 on-going requirement to sustain the Gallery's buildings and equipment at a high level of performance. The facilities maintenance program at the Gallery focuses on a solid

Performance Plan

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 71 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 34 years old, is also reaching the point where significant refurbishment is required due to the nature of its design and construction. The success of this initiative is measured against the goal of providing optimum operational effectiveness and efficiency.

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

IT improvements often require multiple years to implement – up to one year to prepare the solicitation packages and select a vendor, and then up to an additional two years to install, configure and test the new systems. The Gallery's FY 2013 IT budget submission is based on the implementation of its IT Strategic Plan. This plan addresses the proactive replacement, implementation, and repair of the Gallery's mission critical systems, and identifies the following goals:

- Provide a reliable and secure IT infrastructure to support the Gallery's mission; improve operations through efficient and effective IT solutions;
- Align IT services with stakeholder and audiences' needs; and
- Identify and implement governance structure to monitor IT performance. This initiative is measured against the Gallery's IT strategic plan.

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

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

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

The Gallery's challenge is fourfold:

- 1) Protect the collection and the national/international loans entrusted to the Gallery's care, while making them available for the edification and enjoyment of the American public;
- 2) Maintain the two landmark buildings and the Sculpture Garden, which were built with private funds and given to the nation;

Performance Plan

- 3) Provide increased and continuing public access to the Gallery’s collection and research materials; and
- 4) Educate the public using both established methods and the newest technological advances.

The 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

The FY 2013 Budget Request for the Art Care function includes an increase of \$2,563,000 above the FY 2012 Enacted Budget to support the following performance goals:

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 comprise the performance measures for FY 2013.

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

(a) Minimally Acceptable: Yearly attendance at 4.1 million visitors.

(b) Successful: Yearly attendance at 4.4 million visitors and above.



Visitor Count	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual	4,100,000	5,000,000	4,800,000	4,600,000	4,500,000
Minimally Acceptable	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Successful	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000

Performance Plan

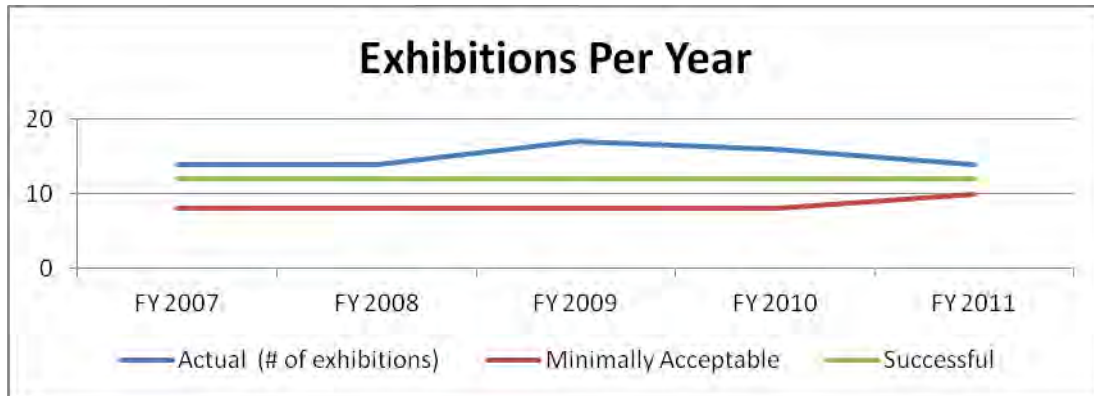
2. Special Exhibitions

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 comprise the performance measure for FY 2013.

Number of Special Exhibitions Held Each Year: (5-year average = 15)

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



	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual (# of exhibitions)	14	14	17	16	14
Minimally Acceptable	8	8	8	8	10
Successful	12	12	12	12	12

Performance Plan

3. Education Programs

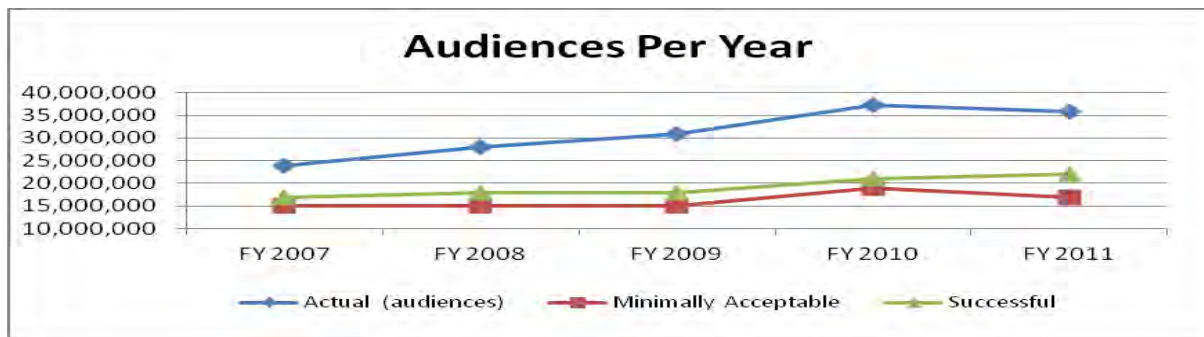
Performance Goals: Foster awareness of the visual arts by providing increased and continued access to the Gallery's collection and educational materials.

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.

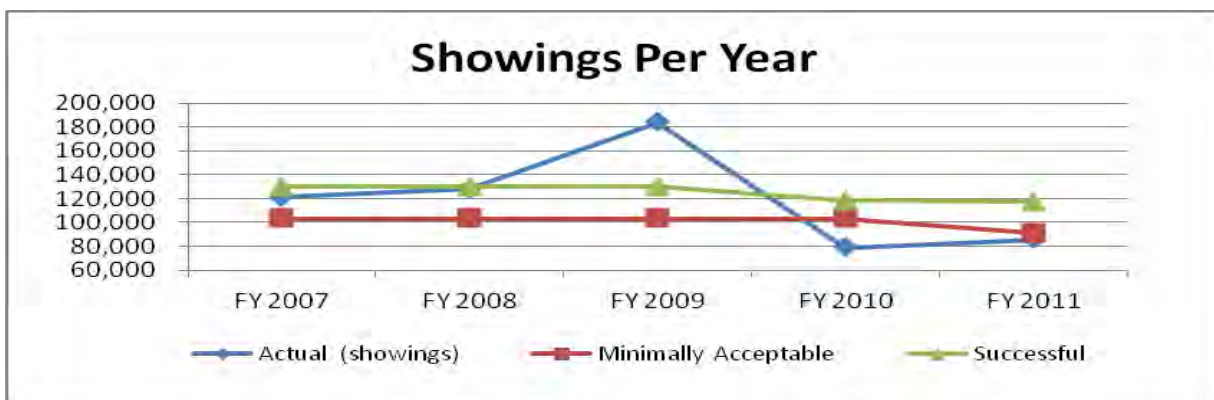
(a) National Education Resource Extension Program: (free loan resources for teachers and the public: 5-year average = 31.2 million audiences and 119,000 showings per year).

(1) Minimally Acceptable: 19.3 million audiences annually.

(2) Successful: 24.8 million audiences annually.



	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual (audiences)	24,000,000	28,000,000	30,800,000	37,300,000	35,900,000
Minimally Acceptable	15,000,000	15,000,000	15,000,000	19,000,000	17,000,000
Successful	17,000,000	18,000,000	18,000,000	21,000,000	22,000,000



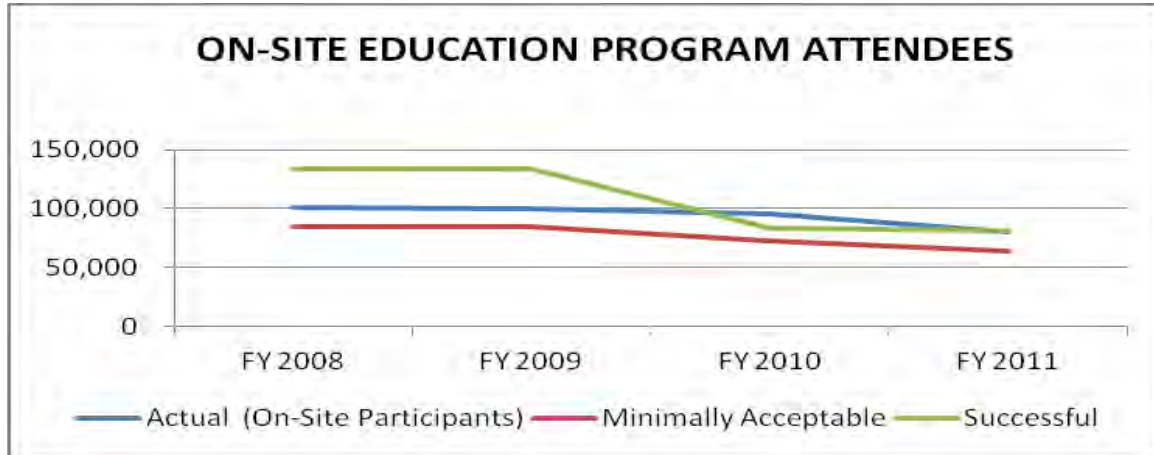
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual (showings)	121,100	128,000	184,000	78,600	85,700
Minimally Acceptable	103,000	103,000	103,000	103,000	91,000
Successful	130,000	130,000	130,000	118,000	117,000

Performance Plan

(b) Attendees of On-Site Education Programs: (adult, student and family programs and tours): 4 year average = 94,400 annual attendees (earlier complete data not available).

(1) Minimally Acceptable: 64,000 annual attendees.

(2) Successful: 82,000 annual attendees.



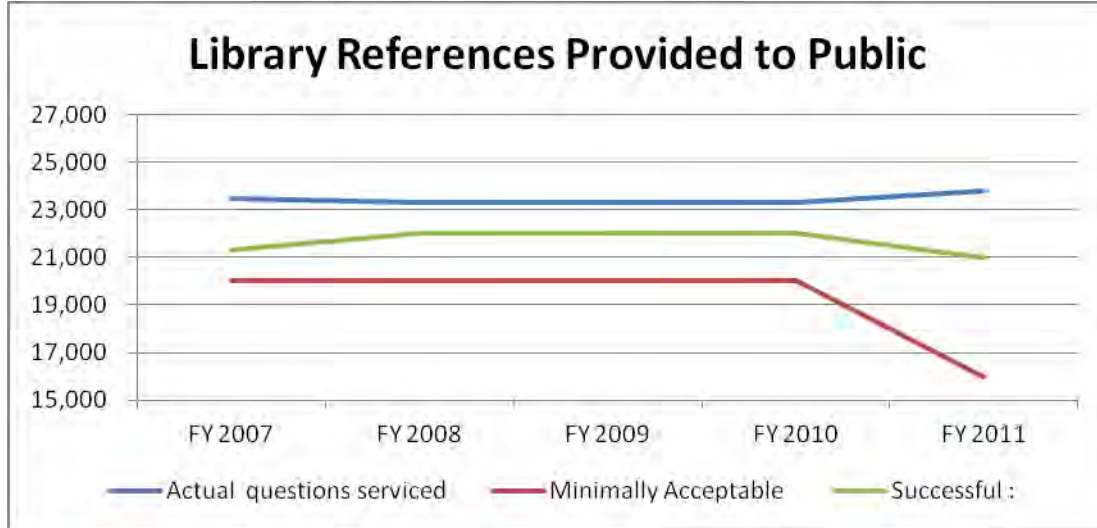
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual (On-Site Participants)	101,382	100,270	95,500	80,600
Minimally Acceptable	84,700	84,700	73,000	64,000
Successful	134,000	134,000	83,500	82,000

Performance Plan

(c) Library References Provided to the General Public: (5-year average = 23,000 questions annually)

(1) Minimally Acceptable: 20,000 questions annually.

(2) Successful: 22,000 questions annually.



	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual questions serviced	23,500	23,300	23,300	23,300	23,800
Minimally Acceptable	20,000	20,000	20,000	20,000	16,000
Successful :	21,300	22,000	22,000	22,000	21,000

Performance Plan

(d) Subscriptions to the Gallery's On-line Education Newsletter: (based on 33,000 FY 2009 on-line Education newsletter subscriptions, the first full year for which information is available, and 77,000 for FY 2010 for a 2-year average of 55,000).

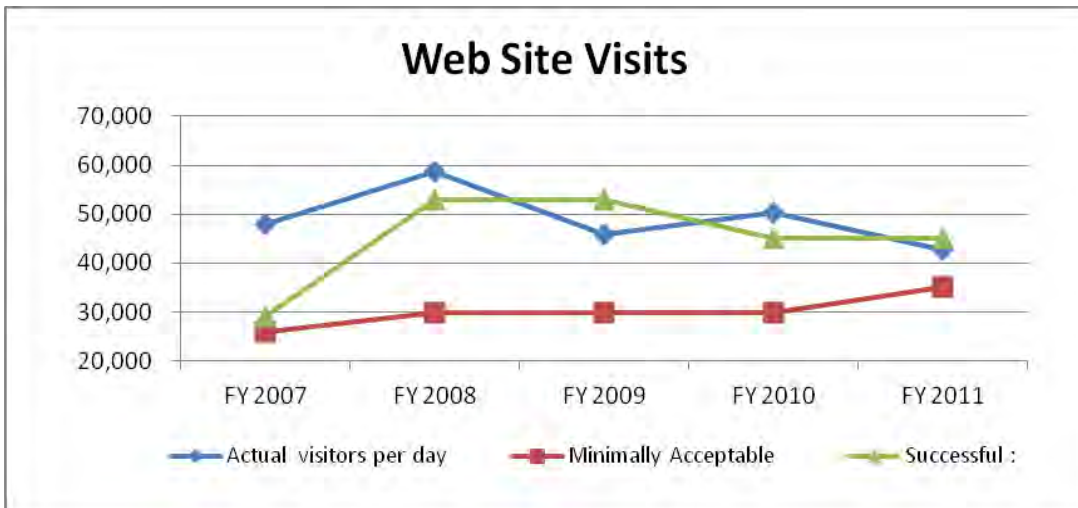
(1) Minimally Acceptable: 44,000 annual subscriptions.

(2) Successful: 50,000 annual subscriptions.

(e) National Gallery Web Site: (5-year average = 49,000 visitors per day).

(1) Minimally Acceptable: 35,000 visitors per day.

(2) Successful: 45,000 visitors per day.



	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual visitors per day	48,000	58,600	45,800	50,200	42,700
Minimally Acceptable	26,000	30,000	30,000	30,000	35,000
Successful :	29,000	53,000	53,000	45,000	45,000

Performance Plan

4. Conservation

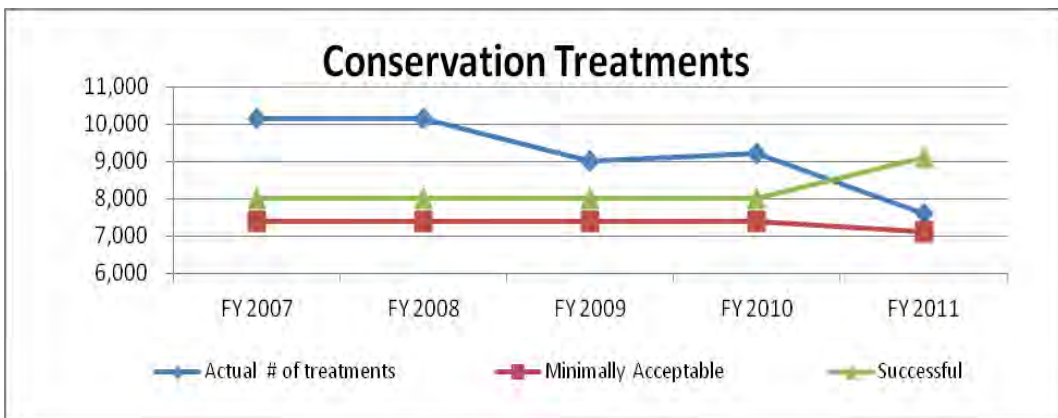
Performance Goals: Maintain an active program of conservation and protection of the Gallery's collection, including art displayed in the Sculpture Garden.

Performance Measures: Statistics covering the number of works of art treated and/or examined by the National Gallery's Conservation Division including paintings, sculpture, works on paper, frames, and textiles comprise the performance measures for FY 2013.

Conservation Treatments: (5-year average = 9,200 treatments/examinations)

(a) Minimally Acceptable: 7,100 treatments annually.

(b) Successful: 9,100 or more treatments annually.



	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual # of treatments	10,128	10,130	9,002	9,200	7,600
Minimally Acceptable	7,400	7,400	7,400	7,400	7,100
Successful	8,000	8,000	8,000	8,000	9,100

Performance Plan

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

The FY 2013 Budget Request includes an increase of \$1,768,000 for Operations and Maintenance and an increase of \$8,507,000 for Repair, Restoration, and Renovations over the FY 2012 Enacted Budget to support the following performance goals:

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 is determined by the extent to which the project is on schedule and on budget.

- (a) **EBSR Planned Completion Date:** The EBSR project is planned for completion in 2013. The entire project completion date including site restoration and art re-installation is June 2014.
- (1) Minimally Acceptable (both dates must be met): An updated EBSR construction plan shows that the construction contract will be completed by March 2014 and the entire project completion date is no later than August 2014.
 - (2) Successful (both dates must be met): An updated EBSR construction plan shows that the construction contract will be completed by the end of calendar 2013 and the entire project will be completed by June 2014.
- (b) **EBSR Project Completion Percentage:** The Gallery expects that 95% 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 2013.
- (1) Minimally Acceptable: 85% of the total projected EBSR project costs will be completed by the end of FY 2013.
 - (2) Successful: 95% of the total projected EBSR project costs will be completed by the end of FY 2013.
- (c) **EBSR Project Cost Overrun Percentage:** EBSR project costs are budgeted at \$82.17 million.
- (1) Minimally Acceptable: Total projected EBSR project costs (incurred to date plus anticipated costs to complete) are projected to be on budget.
 - (2) Successful: Total projected EBSR project costs (incurred to date plus anticipated costs to complete) are projected to be under budget.

Performance Plan

1. 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 2013 (total costs incurred through FY 2013 are at least 35% of total plan costs).
- (2) Successful: The MFP is at least 38% complete as of the end of FY 2013 (total costs incurred through FY 2013 are at least 38% of total plan costs).

2. Facilities Maintenance

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

Performance Measures: Performance is measured by a numerical rating of the physical condition of each building during FY 2013, as well as measuring the extent of deferred maintenance for each building. (Note: these are new standards and we do not yet have a full year of data.)

(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.

Performance Plan

- (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

The FY 2013 Budget Request for the Protection function includes a decrease of \$762,000 below the FY 2012 Enacted Budget to support the following performance goals:

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 measures and metrics for the National Gallery of Art are confidential and are maintained in-house, and are reported to appropriate authorized officials within the Administration.

Performance Plan

GENERAL ADMINISTRATION, INCLUDING INFORMATION TECHNOLOGY

The FY 2013 Budget Request for the General Administration function includes an increase of \$2,548,000 above the FY 2012 Enacted Budget to support the following performance goal:

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 2013 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 2013 performance initiatives as described in the IT Strategic Plan.
- (b) Successful: Implement at least 90% of the FY 2013 performance initiatives as described in the IT Strategic Plan.



	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual % of FY goals met	100%	100%	100%	100%	100%
Minimally Acceptable	70%	70%	70%	70%	70%
Successful	90%	90%	90%	90%	90%

**National Gallery of Art
Annual Visitor Attendance
Fiscal Years 1960 - 2011**

<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
2011	4,549,000

**NATIONAL GALLERY OF ART
SUMMARY OF CHILLED WATER USAGE
FY 2009 - FY 2013**

<u>Description</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>
<u>Total Cost (in \$000's)</u>	\$ 2,133	\$ 2,298	\$ 1,793	\$ 2,516	\$ 2,516
Annual increase/(decrease) vs. prior year	(1.4%)	7.8%	(22.0%)	40.3%	--
Increase/(decrease) vs. FY 2009	--	7.8%	15.9%	18.0%	18.0%
<u>Usage (in 1,000 ton hours)</u>	10,868	10,401	9,027	11,177	11,177
Annual increase/(decrease) vs. prior year	1.6%	(4.3%)	(13.2%)	23.8%	--
Increase/(decrease) vs. FY 2009	--	(4.3%)	(16.9%)	2.8%	2.8%
<u>Rate (cost per ton hour)</u>	\$0.19626	\$0.22098	\$0.19858	\$0.22511	\$0.22511
Annual increase/(decrease) vs. prior year	(3.0%)	12.6%	(10.1%)	13.4%	--
Increase/(decrease) vs. FY 2009	--	12.6%	1.2%	14.7%	14.7%

FY 2013 Estimate	\$ 2,516
FY 2012 Enacted	2,516
FY 2013 Budget Increase	\$ -

**NATIONAL GALLERY OF ART
SUMMARY OF STEAM USAGE
FY 2009 - FY 2013**

<u>Description</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>
<u>Total Cost (in \$000's)</u>	\$ 3,457	\$ 3,327	\$ 2,780	\$ 3,335	\$ 3,335
Annual increase/(decrease) vs. prior year	17.6%	(3.8%)	(16.4%)	20.0%	--
Increase/(decrease) vs. FY 2009	--	(3.8%)	(19.6%)	(3.5%)	(3.5%)
<u>Usage (in 1,000 lbs.)</u>	86,528	81,245	71,459	85,733	85,733
Annual increase/(decrease) vs. prior year	14.6%	(6.1%)	(12.0%)	20.0%	--
Increase/(decrease) vs. FY 2009	--	(6.1%)	(17.4%)	(0.9%)	(0.9%)
<u>Rate (cost per 1,000 lbs.)</u>	\$39.95	\$40.95	\$38.90	\$38.90	\$38.90
Annual increase/(decrease) vs. prior year	2.6%	2.5%	(5.0%)	--	--
Increase/(decrease) vs. FY 2009	--	2.5%	(2.6%)	(2.6%)	(2.6%)

FY 2013 Estimate	\$ 3,335
FY 2012 Enacted	3,335
FY 2013 Budget Increase	<u>\$ -</u>

**NATIONAL GALLERY OF ART
SUMMARY OF ELECTRIC USAGE
FY 2009 - FY 2013**

Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
<u>Total Cost (in \$000's)</u>					
Electric	\$2,880	2,865	2,598	3,327	3,419
Capital Lease Expense*	341	342	342	342	342
Total	3,221	3,207	2,940	3,669	3,761
Annual increase/(decrease) vs. prior year	(1.7%)	(0.4%)	(8.3%)	24.8%	2.5%
Increase/(decrease) vs. FY 2009	--	(0.4%)	(8.7%)	13.9%	16.8%
<u>Usage (in 1,000 kilowatt hours)</u>					
	23,526	23,150	22,459	27,250	27,252
Annual increase/(decrease) vs. prior year	(0.6%)	(1.6%)	(3.0%)	21.3%	--
Increase/(decrease) vs. FY 2009	--	(1.6%)	(4.5%)	15.8%	15.8%
<u>Rate (cost per 1,000 kilowatt hours)</u>					
	\$ 0.12242	\$ 0.12375	\$ 0.11566	\$ 0.12209	\$ 0.12545
Annual increase/(decrease) vs. prior year	(1.4%)	1.1%	(6.5%)	5.6%	2.8%
Increase/(decrease) vs. FY 2009	--	1.1%	(5.5%)	(0.3%)	2.5%

*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 2013 Estimate	\$ 3,761
FY 2012 Enacted	3,669
FY 2013 Budget Increase	<u>92</u>