

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

<b>Protection</b>	<b>FY 2012 Enacted *</b>	<b>FY 2013 Request</b>	<b>FY 2013 Increase / (Decrease) FY 2012</b>
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
<b>Total - Salaries &amp; Expenses</b>	<b>\$ 23,471</b>	<b>\$ 22,709</b>	<b>(762)</b>
<b>FTE</b>	<b>294</b>	<b>294</b>	<b>-</b>

\* 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.