

Fiscal Year

**2015**

# President's Budget Request

October 1, 2014 – September 30, 2015

Presented to Congress  
March 10, 2014

UNITED STATES  
**HOLOCAUST**  
MEMORIAL  
**MUSEUM**



U. S. Holocaust Memorial Museum  
Fiscal Year 2015 Budget

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## U. S. Holocaust Memorial Museum

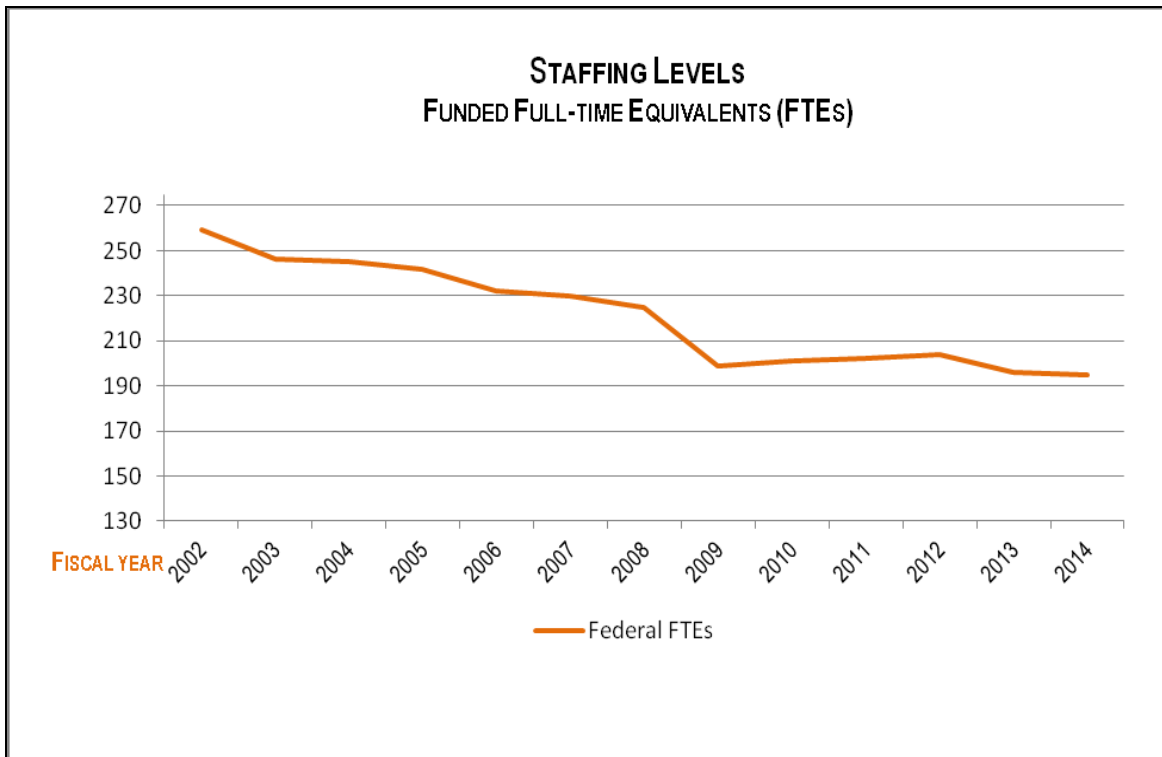
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### FY 2015 Federal Budget Request

	FY 2013	FY 2014	FY 2015	FY 2015
ACCOUNT	POST SEQUESTER	ENACTED	PRESIDENT'S BUDGET REQUEST	REQUEST Increase/ (Decrease) to FY 2014 ENACTED
Salaries and expenses	\$44,582,947	\$48,706,000	\$48,706,000	\$-0-
Repair and Rehabilitation	1,797,737	1,900,000	1,900,000	-0-
Outreach Initiatives	1,195,969	1,264,000	1,264,000	-0-
Equipment Replacement	487,282	515,000	515,000	-0-
<b>TOTAL</b>	<b>\$ 48,063,935</b>	<b>\$52,385,000</b>	<b>\$52,385,000</b>	<b>\$-0-</b>

#### **Introduction to Budget Request**

The United States Holocaust Memorial Museum (USHMM) FY 2015 budget request is \$52,385,000, which is the same level of funding as FY 2014 Enacted. The request will provide adequate funds to cover pay increases, rising costs for current services, as well as funds for deferred maintenance and deferred support for the Museum's collections. The request does not provide for any expansion of existing programs or services. The request reflects a reduction of 6 FTEs a result of the Museum's continued effort to improve operational efficiencies. This significant and continued effort has reduced FTEs from 259 in FY 2002 to 189 in FY 2015, see page 2. The Museum is a relatively small and new organization, which has not accumulated facilities and programs that can be cut because they are no longer purposeful. The Museum has met the continued shortfall between its appropriation and increased expenses for mandatory pay, contractual and inflationary increases, by being cost conscious and pursuing operational efficiencies. Each budget activity described in this document is funded through a combination of both appropriated and non-appropriated funds, but this document focuses on the federal investment. Activities are organized and grouped according to the goals in the Museum's strategic plan.



**Authorizing Committees**

House: Committee on Natural Resources – Subcommittee on National Parks, Forests and Public Lands

Senate: Committee on Energy and Natural Resources – Subcommittee on National Parks

**Authorization of appropriations**

The Museum received permanent authorization in October 2000 (P.L. 106-292). The text of that legislation authorizing appropriations states:

§ 2310. AUTHORIZATION OF APPROPRIATIONS. “To carry out the purposes of this chapter, there are authorized to be appropriated such sums as may be necessary. Notwithstanding any other provision of law, none of the funds authorized to carry out this chapter may be made available for construction. Authority to enter into contracts and to make payments under this chapter, using funds authorized to be appropriated under this chapter, shall be effective only to the extent, and in such amounts, as provided in advance in appropriations acts.

**Mission**

A living memorial to the Holocaust, the United States Holocaust Memorial Museum was created to remember the victims and to stimulate leaders and citizens to confront hatred, prevent genocide, promote human dignity, and strengthen democracy.

The Museum, which opened in 1993, was created in response to recommendations by the *President’s Commission on the Holocaust* (P.L. 96-388), which mandated the following:

- Operate and maintain a permanent living memorial museum to the victims of the Holocaust,
- Provide appropriate ways for the nation to commemorate the victims of the Holocaust through the annual national civic observances known as *Days of Remembrance*, and

- Carry out the recommendations of the President's Commission on the Holocaust in its Report to the President of September 27, 1979.

### **Strategic Planning, Annual Performance Plan, and Performance Budgeting**

The Museum's strategic plan was adopted in December 2002, updated in 2005, 2008, and 2010. Museum staff is currently engaged in a major effort to develop implementation plans for every division of the Museum. The goals of the strategic plan have not changed, but the strategies to achieve those goals need to be updated as do the Museum's expectations for what it can accomplish under the current financial constraints. The linkage between budget and strategic plan with respect to federal funds, however, will remain largely unchanged because federal funds are dedicated to the basic operation of the Museum.

### **USHMM on the internet**

The USHMM homepage is located at: <http://www.ushmm.org>

Administrative information and reports, including public copies of budget documents and performance reports are available at: <http://www.ushmm.org/museum/>

## Major Accomplishments

Performance and Accountability Reports are available at: <http://www.ushmm.org/notices/>. Below are significant FY 2013 accomplishments as of mid-year. This will be updated with full-year accomplishments for the Congressional justification in February.

Strategic Plan Goal	Major Organizational Unit	Recent Highlights
Protect and Strengthen the Core and Impact of the Living Memorial	Museum Operations	<ul style="list-style-type: none"> <li>• Identified a site for the new state-of-the-art Collections and Conservation Center to be built with private funds and in process of conducting due diligence before purchase is finalized.</li> </ul>
	Rescue the Evidence	<ul style="list-style-type: none"> <li>• Added more than 500 collections to the Museum's holdings, including artifacts, works of arts, microfilms, digital collections, photographs, oral histories, published works, and films. Some 355 archival collections comprising 3.5 million archival pages were received in multiple formats in 2013.</li> <li>• Received approximately 5 million scanned images from ITS and integrated them into the OuSArchiv system for use by researchers.</li> <li>• Completed: Successful launch of web-accessible version of Collections Search in early FY 2013</li> <li>• Initiated an innovative crowd-sourcing project that has resulted in the indexing of more than 400,000 victim names</li> <li>• Completed 1,336 ITS research requests</li> <li>• Hired Digital Collections Developer</li> <li>• Completed paper digitization pilot</li> <li>• Developed a long-term digital storage architecture</li> <li>• Seeking grant funding to support equipment acquisition which would also support collections management</li> <li>• Participated with IT in planning a storage architecture for preservation, use, and Web access</li> </ul>
	Center for Advanced Holocaust Studies	<ul style="list-style-type: none"> <li>• Engaged 192 new university-based scholars in CAHS network of research/teaching activities</li> <li>• Facilitated university scholars' research and teaching through:               <ul style="list-style-type: none"> <li>• 3 Faculty Seminars: Hess Seminar, January 7-11, 2013; Silberman Seminar, June 3-14, 2013; Seminar for Seminary and Religious Studies Faculty, June 10-14, 2013.</li> <li>• 25 Fellows, plus 3 invited scholars</li> <li>• 43 Campus Outreach Lecture Programs at 38 institutions in 20 U.S. states</li> </ul> </li> <li>• Networked scholars/communities of discourse through research workshops; symposia; partnered activities offsite:               <ul style="list-style-type: none"> <li>• 2 conferences in Moscow, Russia (Higher School of Economics in December 2012 and German Historical Institute in June 2013)</li> <li>• Consultation at Haskell Indian Nations University with 14 participants</li> <li>• Consultation at USHMM with African-American studies scholars</li> <li>• 3 summer research workshops</li> </ul> </li> </ul>

		<p><i>Jewish Responses to Persecution</i> archival project:</p> <ul style="list-style-type: none"> <li>• Published volume 3</li> <li>• Completed first draft of volume 4</li> <li>• Significantly advanced writing of volume 5</li> <li>• Published source volume on <i>Hungary during the Holocaust</i>.</li> </ul>
	<p>National Institute for Holocaust Education</p>	<p>Major exhibitions:</p> <ul style="list-style-type: none"> <li>• Closed the special exhibition <i>State of Deception: The Power of Nazi Propaganda</i> on October 8, 2012 and installed the new special exhibition <i>Some Were Neighbors: Collaboration &amp; Complicity in the Holocaust</i>, which opened on April 30, 2013.</li> <li>• Traveled four exhibitions to 17 cities in 13 states during FY 2013. Close to 100,000 people viewed the exhibitions during the course of the year.</li> <li>• With the closing of the on-site presentation of <i>State of Deception: The Power of Nazi Propaganda</i> special exhibition, recurated and designed a smaller traveling version, scheduled to begin a national tour in November 2013. Design is nearing completion, and fabrication is scheduled to begin. Some of the original exhibition's AV content is being revised and/or reformatted for use in the traveling version.</li> <li>• Companion Web site had more than 346,000 unique page views in FY 2013.</li> <li>• New <i>Center for the Prevention of Genocide</i> initiative to support displays on International Justice (with focus on ongoing Cambodia Khmer Rouge trials) as added content to Wexner Room 2, and on the history of genocide in Cambodia under the Khmer Rouge (1975–1979) in the Meyerhoff Auditorium entry. Installation tentatively scheduled for FY 2014, Q1.</li> </ul> <p>Internet programming:</p> <ul style="list-style-type: none"> <li>• Launched new Web site, <i>Some Were Neighbors: Collaboration &amp; Complicity in the Holocaust</i> in April 2013. Includes substantial new historical content with emphasis on eyewitness testimony. Continue to maintain website to reflect visitor engagement activities (tagging and photo reflection)</li> <li>• Launched <i>Holocaust Encyclopedia</i> in Japanese in January 2013. Expanded translations in Indonesian, Korean, Arabic, Farsi, Urdu, Russian, Portuguese, Turkish, Spanish, and Chinese. Created new content for mobile devices in Greek and French. Conducting extensive refresh of online <i>Encyclopedia</i> material in French.</li> </ul>
	<p>Committee on Prevention of Genocide</p>	<ul style="list-style-type: none"> <li>• Effectively communicated the name change of Committee on Conscience to Committee for the Prevention of Genocide, to key Museum constituents</li> <li>• In April 2013 opened new exhibition, <i>Sudan Divided: Peoples at Risk</i>, featuring video chronicling the history of the conflict in Sudan and South Sudan and the ongoing risk of government-sponsored violence against civilians.</li> <li>• Policy program staff engaged in over 200 outreach activities (including meetings, events, and phone calls) with senior members of the Atrocity</li> </ul>

		<p>Prevention Board and other White House officials; members of the intelligence community; and officials from the Departments of State, Defense, Justice, Homeland Security, and USAID. In addition to working with governmental officials, the CPG regularly engages with leaders from non-governmental organizations to help coordinate activities and encourage cooperation among like-minded groups working on atrocity prevention. This outreach and consultation is a critical component for achieving CPG's objectives and ensuring implementation of the recommendations from the Genocide Prevention Task Force.</p> <ul style="list-style-type: none"> <li>• In July 2013 the CPG hosted a symposium, <i>The United States and R2P: From Words to Action</i>, where the CPG released a report it co-sponsored on the Responsibility to Protect (R2P).</li> </ul>
<p>Secure the Future of the Memorial Museum</p>	<p>Marketing</p>	<ul style="list-style-type: none"> <li>• During FY13, raised \$65.7 million (in major gifts, membership, and planned gifts) including \$14.2 million in contributions and pledges for the endowment, surpassing the \$39.8M goal. Note: Restricted gifts may only be spent as a donor stipulates, and endowment income may be spent, but not the principal.</li> <li>• Launched the Corporate and Foundation Relations program to manage the Museum's strategic corporate and foundation fund-raising nationally and across the regions in collaboration with regional offices, volunteers, and friends of the Museum.</li> <li>• Launched, working with Marketing, a 20<sup>th</sup> Anniversary National Corporate Sponsorship program in FY13.</li> </ul>
	<p>Financial Management</p>	<ul style="list-style-type: none"> <li>• Implemented a fully Web-based payroll/personnel system using the online platform, UltiPro, completed December 31, 2013.</li> </ul>
	<p>Management &amp; Administration</p>	<ul style="list-style-type: none"> <li>• Installed a new large scale storage system based on EMC's Isilon technology to house preservation digital contents from across the Museum. More than 90% of the data from old systems have been migrated to this new storage system.</li> <li>• Upgraded the storage system, Equallogic, to accommodate the growing need to meet additional storage demands for the everyday use of Museum data, including business operations data.</li> <li>• Developed a design to replace all of the Museum's back end exhibition hardware in 2014, pending funding.</li> </ul>



## MAJOR COMPONENTS OF FY 2015 REQUEST

	FY 2013	FY 2014	FY 2015	FY 2015
	POST SEQUESTER	ENACTED	PRESIDENT'S BUDGET REQUEST	REQUEST Increase / (Decrease) from FY 2014
<b>ANNUAL FUNDS</b> Salaries and expenses	\$44,582,947	\$48,706,000	\$48,706,000	\$-0-
<b>MULTI-YEAR FUNDS</b>				
Repair and Rehabilitation (no-yr)	1,797,737	1,900,000	1,900,000	-0-
Outreach Initiatives (no-yr)	1,195,969	1,264,000	1,264,000	-0-
Equipment Replacement (3-yr)	487,282	515,000	515,000	-0-
Subtotal multi-year funds	3,480,988	3,679,000	3,679,000	-0-
<b>TOTAL</b>	<b>\$ 48,063,935</b>	<b>\$52,385,000</b>	<b>\$52,385,000</b>	<b>\$-0-</b>

### Overview of FY 2015 request

The United States Holocaust Memorial Museum FY 2015 budget request is \$52,385,000, which is the same level of funding as FY 2014 Enacted. Although there was no increase in total funding requested, there were increases in certain areas offset by decreases in others. Funding provides \$12,459,000 to critical Facilities Operations, which is \$528,000 higher than FY 2014; 10,350,000 for Security; \$5,957,000 for Collections (\$303,000 higher); and \$5,631,000 for Information Technology (\$1,032,000 higher). The increases were offset by decreases in Executive Areas, Financial Management and Human Resources, including a reduction of 6 FTEs. A summary of the entire increases and decreases is on page 14.

### Cost of January 2014 pay raise increases and major contractual decreases net (\$-0-)

At current policy levels for FY 2015, pay increases of \$445,000 (which includes pro-rated 1% pay raise) will be offset by major operating cost decreases totaling \$ -445,000. Detailed information on pay and inflation is provided on pages 10 and 11.

## Analysis of FY 2015 Increases

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The following tables relate the Budget request over FY 2014 Enacted.

<b>Total Appropriation – Annual Salary &amp; Expense</b>	
FY 2013 Post Sequester	\$44,582,947
FY 2014 Enacted	\$48,706,000
<u>FY 2015 proposed increases / decreases</u>	
Pay increases (table on p. 10)	445,000
Reductions on major operating costs (table on p.11)	(445,000)
Total increases over FY 2014 Enacted	-0-
FY 2015 Request	\$48,706,000

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**Analysis of FY 2015 (con't)**

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The following tables relate the budget request over FY 2014 Enacted.

<b>Appropriation by Account Type / Period of Availability</b>		
FY 2014 Enacted annual salaries & expenses	\$48,706,000	
Increases / decreases		
Pay increases	445,000	
Inflation on major operating costs	(445,000)	
FY 2015 Annual salaries & expenses		\$48,706,000
FY 2014 No-year repair & rehabilitation	1,900,000	
Increase	-0-	
FY 2015 No-year repair & rehabilitation fund		1,900,000
FY 2014 No-year exhibitions & digital outreach	1,264,000	
Increase	-0-	
FY 2015 No-year exhibitions & digital outreach		1,264,000
FY 2014 3-year equipment replacement	515,000	
Increase	-0-	
FY 2015 3-year equipment replacement		515,000
FY 2015 Request		\$52,385,000

**Detailed analysis of increases / decreases**

**Pay and non-pay components of annual salaries and expenses funding**

	FY 2014 Enacted	Increase Requested	FY 2015 President's Budget Request
Personnel Budget	25,013,000		
FY 2015 pay factors		445,000	
<b>Total Personnel Funding</b>	<b>25,013,000</b>	<b>445,000</b>	<b>25,458,000</b>
Non-personnel Budget	23,693,000		
Inflation & contractual increases		(445,000)	
<b>Total Non-personnel</b>	<b>23,693,000</b>	<b>(445,000)</b>	<b>23,248,000</b>
<b>Total</b>	<b>\$48,706,000</b>		<b>\$48,706,000</b>

**Detailed explanation of proposed pay increases**

Sub-activity	FY 2014 Enacted (\$000)	FY 2015 Total Pay Factors (net) (\$000)	FY 2015 President's Budget Request (\$000)
Collections	\$ 5,225	\$ 303	\$ 5,528
CAHS	1,975	(75)	1,900
Museum Services	1,484	(1)	1,483
Information Technology	1,487	45	1,532
Security	1,982	42	2,024
Facilities Operations	2,894	183	3,077
Education & Exhibitions	3,174	45	3,219
Executive Areas	2,965	(250)	2,715
Financial Mgmt & HR	3,827	153	3,980
<b>Total Pay Costs</b>	<b>\$ 25,013</b>	<b>\$ 445</b>	<b>\$ 25,458</b>

**FY 2015 pay raise, anticipated promotions and within grades** – The current administration policy allowing for a 1.0% average pay increase in 2015, pro-rated for  $\frac{3}{4}$  of the fiscal year, totals \$193,800 of the total pay factors increase of \$445,000, which also includes the reduction of 6 FTEs.

## Detailed explanation of proposed inflation increases

Cost reductions will result in a net decrease of \$445,000 to continue to provide services at the current level for certain major contracts that are renewed annually on multi-year agreements and for utilities. The increase shown for each line item below is based on actual contract terms, or projections based on current information from suppliers and accounts for changes in the FY 2014 estimate.

No increase is requested on \$2,739,513 of funding for all other non-pay costs such as supplies, travel, equipment, or training, or for service contracts whose annual cost is a function of the level of program activity. Cost increases in these categories have been absorbed annually since FY 2004.

Cost Category	FY 2014 President's Budget Request	Adjustment to FY 2014 Estimate	FY 2015 Inflation on adjusted base	FY 2015 Total Increase Requested	FY 2015 Estimate
Security guards and canine contracts	\$7,855,706	\$ (638,276)	\$216,523	\$ (421,753)	\$7,433,953
All other security contracts	1,043,423	(72,471)	48,548	(23,923)	1,019,500
Information Technology contracts	2,861,629	133,682	89,859	223,541	3,085,170
Utilities and postage	3,067,458	(110,482)	88,709	(21,773)	3,045,685
Janitorial and trash removal contracts	2,072,821	(253,821)	90,950	(162,871)	1,909,950
Leased space (GSA)	2,675,114	(67,684)	73,008	5,324	2,680,438
DHS building-specific security	132,405	-0-	-0-	-0-	132,405
Insurance	380,279	1,221	32,656	33,877	414,156
Annual financial audit	300,000	(107,900)	5,763	(102,137)	197,863
Financial systems administration contracts	565,073	7,127	17,166	24,293	589,366
<b>Total</b>	<b>\$20,953,908</b>	<b>\$ (1,208,604)</b>	<b>\$660,183</b>	<b>\$ (445,421)</b>	<b>\$20,508,487</b>

**Public-private Partnership  
(Non-appropriated funds)**

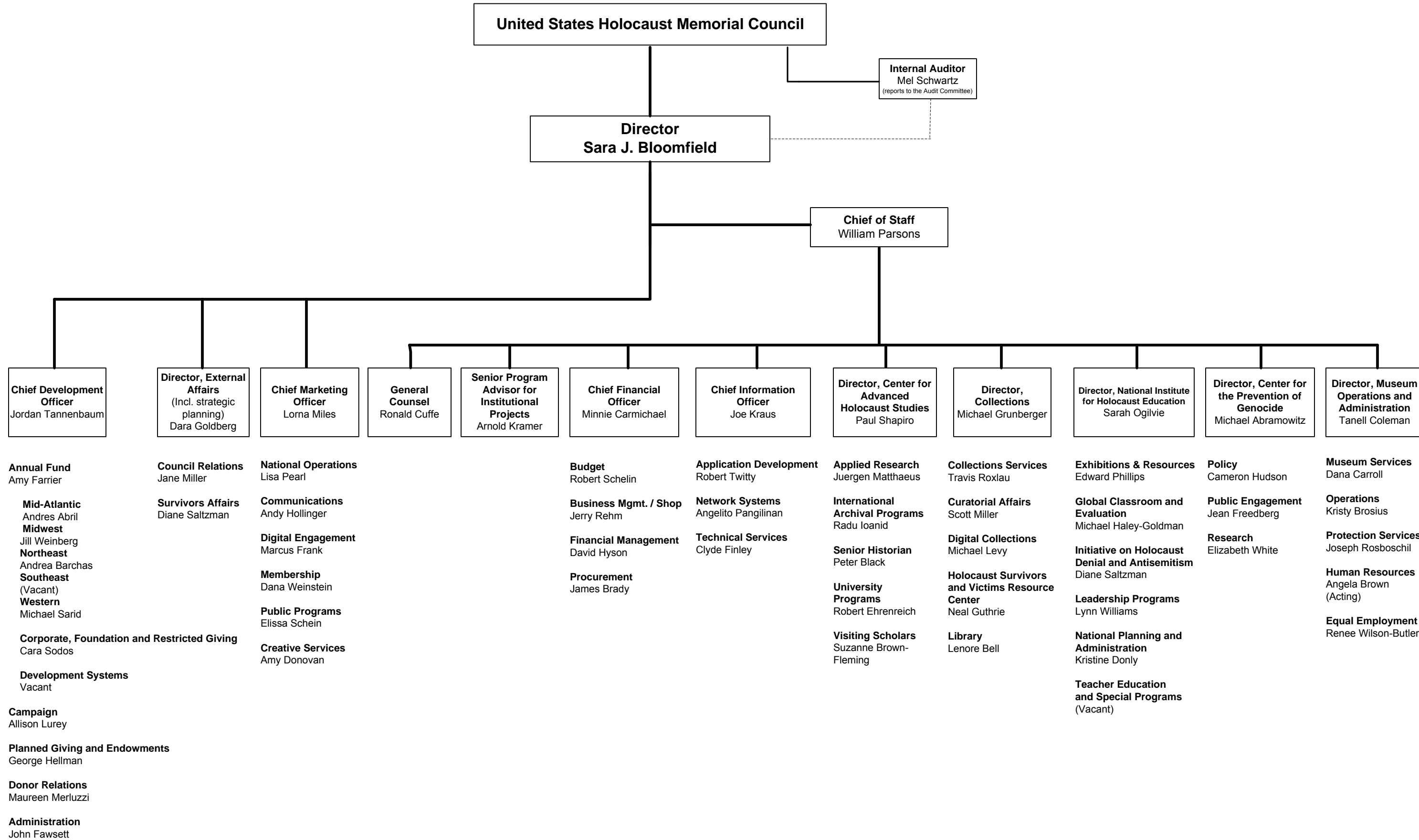
Fund Type	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	
	Actual Expenditures	Actual Expenditures	Projected Expenditures	Percentage of Total
Unrestricted	\$29,196,838	\$32,888,544	\$35,229,441	34%
Restricted	7,619,446	16,436,289	11,323,392	11%
<b>Total Non-appropriated</b>	<b>36,816,284</b>	<b>49,324,833</b>	<b>46,552,833</b>	<b>47%</b>
<b>Federal appropriation</b>	<b>50,716,723</b>	<b>48,063,935</b>	<b>52,385,000</b>	<b>53%</b>
<b>Total funding</b>	<b>\$87,533,007</b>	<b>97,388,768</b>	<b>\$98,937,833</b>	<b>100%</b>

**Relation of Appropriated and Non-appropriated Funding**

Non-appropriated sources of funding are expected to contribute 47 percent to the total of all funds in the FY 2014 USHMM budget, continuing an increasing trend since FY 2012. The Museum provides for pay increases to non-appropriated employees at the same rate as for appropriated employees, and also provides health and life insurance, retirement benefits, and transit subsidies to non-appropriated employees. These factors, as is true on the federal side, cause annual costs to increase every year and require annual increases in fundraising goals.

Restricted funds are monetary gifts made to the Museum for which the donor has specified a dedicated purpose. Most restricted gifts fund scholarly programs and fellowships; educational programs developed to serve youth; educators and new constituencies; and an extension of Holocaust educational programming beyond the Museum's walls through national outreach and via the internet.

# United States Holocaust Memorial Museum



**Summary of Request by Strategic Goal and Organizational Unit - FY 2015**

Strategic Goal / Organizational Unit	FY 2013 Post Sequester		FY 2014 Enacted		FY 2015 President's Budget Request		FY 2015 Request Increase/(Decrease) to FY 2014 Enacted		Analysis of Change	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	Pay Factors	Non-pay Factors
<b>Protect and Strengthen the Core and Impact of the Living Memorial</b>										
Collections	40	5,341	40	5,654	38	5,957	(2)	303	303	-
Center for Advanced Holocaust Studies	13	1,879	13	1,975	13	1,900	-	(75)	(75)	-
Museum Services	19	1,440	19	1,542	19	1,483	-	(59)	(1)	(58)
Information Technology	12	3,637	12	4,599	12	5,631	-	1,032	45	987
Security	17	9,495	17	10,991	17	10,350	-	(641)	42	(683)
Facilities Operations	27	10,872	27	11,931	27	12,459	-	528	183	345
Repair & Rehabilitation (no-year funds)	-	1,798	-	1,900	-	1,900	-	-	-	-
Equipment Replacement Program (3-year funds)	-	487	-	515	-	515	-	-	-	-
Education & Exhibitions	23	3,015	23	3,359	23	3,231	-	(128)	45	(173)
Outreach Initiatives (no-year funds)	-	1,196	-	1,264	-	1,264	-	-	-	-
<b>Subtotal</b>	<b>151</b>	<b>39,160</b>	<b>151</b>	<b>43,730</b>	<b>149</b>	<b>44,690</b>	<b>(2)</b>	<b>960</b>	<b>542</b>	<b>418</b>
<b>Secure the Future of the Memorial Museum</b>										
Executive Areas	16	3,651	16	3,730	14	3,118	(2)	(612)	(250)	(362)
Financial Management & Human Resources	29	5,253	28	4,925	26	4,577	(2)	(348)	153	(501)
<b>Subtotal</b>	<b>45</b>	<b>8,904</b>	<b>44</b>	<b>8,655</b>	<b>40</b>	<b>7,695</b>	<b>(4)</b>	<b>(960)</b>	<b>(97)</b>	<b>(863)</b>
<b>Total, USHMM</b>	<b>196</b>	<b>\$ 48,064</b>	<b>195</b>	<b>\$ 52,385</b>	<b>189</b>	<b>\$ 52,385</b>	<b>(6)</b>	<b>\$ -</b>	<b>445</b>	<b>(445)</b>



**Protect and Strengthen the Core and Impact of the Living Memorial Collections**

	FY 2013 Post Sequester		FY 2014 Enacted		FY 2015 President's Request		Requested Change from FY 2014	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	40	5,341	40	5,654	38	5,957	(2)	303
<b>Unrestricted Non-Appropriated Funds</b>	19	1,871	16	1,962	N/A*	N/A*		

\* The FY 2015 non-appropriated budget will not be approved until September 2014.

**Level of Funding Requested:** The Museum requests \$303,000. The increase in FY 2015 is for pay to fill 3 (three) critical existing vacancies.

**Program Summary:** The Museum's collections comprise a major research resource of Holocaust documentation consisting of personal papers, handwritten documents, microfilm reels, artifacts, photographs, artworks, film, and video. The collection is guided by the Museum's *Collections Management Policy* that defines all activities related to the stewardship of the collection, as well as the procedures for ensuring excellence in the collection's continuing growth and development. In order to ensure that every object in the collection is available in perpetuity for educational, scholarly, and memorial purposes, Museum staff members are responsible for the conservation, storage, documentation, and cataloging of each item in compliance with professional standards. Digitization and online access to collections information has become increasingly important.

Library users have access to a variety of electronic resources, including electronic journals, indexes, and other databases in addition to a comprehensive collection of books, documents, periodicals and other scholarly materials. Current catalogues of the Museum's library and archival holdings, as well as a portion of the photographic collection, are available on the Internet. A highly successful library Web site provides an expanding collection of bibliographies, ready references, and a collection of links to other Holocaust-related sites.

**Current Accomplishments and Highlights:**

- Added more than 500 collections to the Museum's holdings, including artifacts, works of arts, microfilms, digital collections, photographs, oral histories, published works, and films. Some 355 archival collections comprising 3.5 million archival pages were received in multiple formats in 2013.
- Received approximately 5 million scanned images from ITS and integrated them into the OuSArchiv system for use by researchers.
- Successfully launched Web-accessible version of Collections Search in early FY 2013.
- Initiated an innovative crowd-sourcing project that has resulted in the indexing of more than 400,000 victim names
- Hired Digital Collections Developer
- Developed a long-term digital storage architecture
- Participated with IT in planning a storage architecture for preservation, use, and Web access

**Protect and Strengthen the Core and Impact of the Living Memorial  
Center for Advanced Holocaust Studies**

	FY 2013 Post Sequester		FY 2014 Enacted		FY 2015 President's Request		Requested Change from FY 2014	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	13	1,879	13	1,975	13	1,900	-0-	(75)
<b>Unrestricted Non- Appropriated Funds</b>	12	2,001	12	2,108	N/A*	N/A*		

\* The FY 2015 non-appropriated budget will not be approved until September 2014.

**Level of Funding Requested:** The Museum's FY 2015 request includes a reduction of \$75,000 in pay.

**Program Summary:** The mission of the Center for Advanced Holocaust Studies (the Center) is to ensure the vitality of the field of Holocaust Studies, including both research and the publication of scholarly output; to promote the growth of Holocaust Studies at American universities and foster strong relationships between American and foreign scholars of the Holocaust; to provide scholarly support for all programmatic activities of the Museum; to acquire international archival materials for the Museum's Archives; and to ensure the ongoing training of future generations of scholars specializing in the Holocaust.

The Center is comprised of seven divisions: the University Programs Division; Visiting Scholar Programs; the International Archival Programs Division; Applied Research Scholars; Academic Publications; the Committee on Church Relations and the Holocaust; and the Division of the Senior Historian. In addition to its academic and scholarly work, the Center provides research assistance as requested for Congressional offices and committees and for other Federal agencies involved in such issues as the adjudication of Holocaust-related claims by United States citizens against Germany and the recovery of Holocaust victims' assets.

The Center publishes the Museum's scholarly journal, *Holocaust and Genocide Studies*, in collaboration with Oxford University Press. Working in cooperation with private sector publishers, the Center's Academic Publications Program and Applied Research Scholars publish major scholarly works on the Holocaust.

In order to support and strengthen post-secondary teaching about the Holocaust and to reinforce relationships among Holocaust scholars, the Center sponsors seminars for professors of college-level Holocaust courses, summer research workshops for scholars, and conferences and symposia at the Museum and jointly with other institutions.

**Current Accomplishments and Highlights:**

- Engaged 192 new university-based scholars in CAHS network of research/teaching activities
- Facilitated university scholars' research and teaching through:
  - 3 Faculty Seminars: Hess Seminar, January 7-11, 2013; Silberman Seminar, June 3-14, 2013; Seminar for Seminary and Religious Studies Faculty, June 10-14, 2013.
  - 25 Fellows, plus 3 invited scholars
  - 43 Campus Outreach Lecture Programs at 38 institutions in 20 U.S. states

- Networked scholars/communities of discourse through research workshops; symposia; partnered activities offsite:
  - 2 conferences in Moscow, Russia (Higher School of Economics in December 2012 and German Historical Institute in June 2013)
  - Consultation at Haskell Indian Nations University with 14 participants
  - Consultation at USHMM with African-American studies scholars
  - 3 summer research workshops
  
- Conducted programs on Holocaust in USSR and related to International Tracing Service
  - Invited 2 students from Higher School of Economics to the Museum in summer 2013 (both as graduate research assistants)
  - Provided research materials to faculty at Higher School of Economics
  - Assisted in research and helped fund publication of volume on Odessa during the Holocaust.
  - Co-convened first-ever academic conference on the Holocaust in the Russian Federation.
  - Conducted archival and historical seminar for beginning scholars who will use ITS materials in their studies and research.
  - Advanced writing of manuscript for scholarly source volume using ITS materials
  - Held several staff-led lectures at offsite venues on ITS research.
  - Worked with staff at ITS to refine access to and understanding of collection.
  
- *Jewish Responses to Persecution* archival project:
  - Published volume 3
  - Completed first draft of volume 4
  - Significantly advanced writing of volume 5
  - Published source volume on *Hungary during the Holocaust*.

**Protect and Strengthen the Core and Impact of the Living Memorial  
Museum Services**

	FY 2013 Post Sequester		FY 2014 Enacted		FY 2015 President's Request		Requested Change from FY 2014	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	19	1,440	19	1,542	19	1,483	-0-	(59)
<b>Unrestricted Non- Appropriated Funds</b>	1	135	5	330	N/A*	N/A*		

\* The FY 2015 non-appropriated budget will not be approved until September 2014.

**Level of Funding Requested:** The Museum's FY 2015 request includes a reduction of \$59,000 in non-pay funds.

**Program Summary:** Museum Services is responsible for the day-to-day visitor operations at the Museum. Since the Museum's April 1993 opening, the division has served more than 34 million visitors from urban, rural, and international communities. The primary day-to-day responsibilities of Museum Services staff are managing visitor circulation, providing information, attending to school and adult groups, offering educational guidance, and providing assistance through volunteers and interns. Museum Services is also involved in formal and informal assessments of the visitor experience and the development of a variety of public information and educational materials.

**Current Accomplishments and Highlights:**

- FY 2013 visitation was 1,554,222.
- Calculated Museum-wide volunteer hours during FY 2013 at 25,141.

**Protect and Strengthen the Core and Impact of the Living Memorial  
Information Technology**

	FY 2013 Post Sequester		FY 2014 Enacted		FY 2015 President's Request		Requested Change from FY 2014	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	12	3,637	12	4,599	12	5,631	-0-	1,032
<b>Unrestricted Non- Appropriated Funds</b>	8	1,233	8	1,273	N/A*	N/A*		

\* The FY 2015 non-appropriated budget will not be approved until September 2014.

**Level of Funding Requested:** The Museum requests \$1,032,000. The increase in FY 2015 is for pay (\$45,000), and non-pay funds (\$987,000) primarily to upgrade the 20-plus year old technology infrastructure of the Museum's permanent exhibit.

**Program Summary:** Information Technology (IT) is responsible for all aspects related to the use and implementation of information technology at the Museum in both the programmatic and operational areas and for compliance with federal statutes and guidelines applicable to the Museum. IT efforts enhance the visitor experience, support the staff of the Museum in their daily responsibilities through the use of technology, provides ongoing technological maintenance and upgrades, ensures secure systems, and support the long term preservation of the Museum's digital archives on Holocaust history.

IT extends the Museum, its electronic presentations, and its digital resources beyond its walls to national and international audiences by providing creative insight and expertise in the use of technology to increase the impact and quality of visitor experience both onsite and via remote access with Web and related technologies. In the Museum's public visitor spaces, IT operates and maintains the electronic media integrated into exhibitions.

Institution-wide support includes network services, enterprise digital applications, and secure storage of digital assets. IT procures, installs, and maintains all computer and AV hardware and desktop software, evaluates Museum needs for business process enterprise applications, and purchases off-the-shelf systems or builds customized software applications as required.

**Current Accomplishments and Highlights:**

- Continued ongoing equipment replacements as required to maintain operations.
- Completed the detailed technical design for the refresh of the permanent exhibition.
- Planned a storage architecture with Collections for preservation, use, and Web access.

**Protect and Strengthen the Core and Impact of the Living Memorial Security**

	FY 2013 Post Sequester		FY 2014 Enacted		FY 2015 President's Request		Requested Change from FY 2014	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	17	9,495	17	10,991	17	10,350	-0-	(641)
<b>Unrestricted Non-Appropriated Funds*</b>	-0-	100	-0-	103	N/A**	N/A**		

\*The Security function uses non-appropriated funds for regional office security expenses.

\*\*The FY 2015 non-appropriated budget will not be approved until September 2014.

**Level of funding Requested:** The Museum’s FY 2015 request includes an increase of \$45,000 in pay, offset by \$683,000 in non-pay reductions resulting from lower than anticipated security contract costs. The funds are needed to execute the security program previously recommended by the Department of Homeland Security following the June 10, 2009 attack on the Museum.

**Program Summary:** The main functions of Protection Services (Security) are to provide support through physical and technical security, communications, emergency preparedness, and public safety programs. This includes:

- Ensure safety and security at the Museum and Ross Center for visitors, staff, collections, and structures.
- Develop and implement emergency evacuation and emergency preparedness plans.
- Provide staff training in evacuation, emergency preparedness, workplace violence, and Occupational Safety and Health Administration requirements.
- Ensure that contractors, volunteers, interns, and researchers have undergone an appropriate background check as required by Homeland Security Policy Directive-12; and design, develop, implement, and test security systems.
- Conduct annual security assessments of Museum facilities and operations
- Provide current travel advisories and assessments to staff members who travel abroad

**Current Accomplishments and Highlights:**

*Note:* The Museum does not provide “accomplishments and highlights” for Security.

**Protect and Strengthen the Core and Impact of the Living Memorial  
Facilities Operations**

	FY 2013 Post Sequester		FY 2014 Enacted		FY 2015 President's Request		Requested Change from FY 2014	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	27	10,872	27	11,931	27	12,459	-0-	528
<b>Unrestricted Non- Appropriated Funds</b>	5	300	5	519	N/A*	N/A*		

\* The FY 2015 non-appropriated budget will not be approved until September 2014.

**Level of Funding Requested:** The Museum requests \$528,000. The increase requested in FY 2015 is for necessary pay (\$183,000), and non-pay (\$345,000). The funding will prevent further deferral of much needed repairs, replacements and upgrades into future years.

**Program Summary:** Facilities Operations maintains and repairs more than 300,000 square feet of Museum space, office space, grounds, and parking lots, as well as fire protection systems, elevators and lifts, electrical and mechanical systems, and sanitary water distribution systems. The division also provides office management services, which include: supply, property management, space management, furniture, office equipment, mail services, and telecommunications.

This division has primary responsibility for the management of the physical plant, recurring maintenance, service contracts, waste and recycling, utilities and energy management, and the design and construction program. In addition to the 300,000 square feet on the Museum campus, the Museum leases through GSA an additional 37,000 square feet of office space at The Portals in southwest Washington, District of Columbia and 37,000 square feet of warehouse space in Linthicum, Maryland for collections storage and exhibition fabrication.

**Current Accomplishments and Highlights:**

- Identified site for the new state-of-the-art Collections and Conservation Center to be built with private funds.
- Completing due diligence for land acquisition.
- Completing A&E contract.

**Enhance the Nation's Moral Discourse  
Education and Exhibitions**

	FY 2013 Post Sequester		FY 2014 Enacted		FY 2015 President's Request		Requested Change from FY 2014	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	23	3,015	23	3,359	23	3,231	-0-	(128)
<b>Unrestricted Non- Appropriated Funds</b>	27	3,304	28	3,436	N/A*	N/A*		

\* The FY 2015 non-appropriated budget will not be approved until September 2014.

**Level of Funding Requested:** The Museum's FY 2015 request includes a reduction of \$123,000. An increase in pay of \$45,000 is offset by reductions of \$173,000 non-pay.

**Program Summary:** Education, exhibitions and the Wexner Center are grouped under the National Institute for Holocaust Education (NIHE). The NIHE is a visionary center for the development of all educational activities from exhibitions to Web sites to programs, ensuring that key audiences are challenged not just to learn about Holocaust history but to think about its meaning for their own lives. In addition to its work training teachers to teach this important subject, the NIHE provides tailored training programs on the lessons of the Holocaust for youth and leaders within key institutions of society, such as law enforcement, the justice system and the federal government, whose decisions and actions have implications for life and liberty and safeguarding society. The Institute team, made up of a broad cross-section of Museum staff, integrates and coordinates the Museum's full range of educational activities, crafting innovative programs that motivate individuals to confront hatred, threats to democratic values and genocide.

The Museum's exhibition and education programs form the core of the NIHE. Exhibitions use innovative multi-media displays, survivor testimony, and the dramatic presentation of authentic artifacts to give visitors a personalized encounter with a historical event of enormous magnitude and its implications.

Since the Museum opened in 1993, the exhibition program has included the acclaimed permanent exhibition, *The Holocaust*; a separate permanent exhibition designed for younger audiences, *Remember the Children: Daniel's Story*; and the continual offering of original, special exhibitions. Special exhibitions have presented such diverse subjects as the liberation of the concentration camps by American soldiers at the end of the war, the impact of the 1933 Nazi book burnings on America's concepts of freedom, the enlistment of medical professionals to give legitimacy to Nazi racial health policies, and our current special exhibition about propaganda which reveals how the Nazi Party used modern techniques as well as new technologies and carefully crafted messages to sway millions with its vision for a new Germany. Complementing the exhibition program, the Wexner Center has been revamped to become a dynamic learning laboratory with both multimedia and traditional displays that explore specific topics about the Holocaust and contemporary genocide.



## Education and Exhibitions, continued

### Current Accomplishments and Highlights:

Major and travelling exhibitions:

- Closed the special exhibition, *State of Deception: The Power of Nazi Propaganda*, on October 8, 2012 in the Kimmel-Rowan Exhibition Gallery, to install the new special exhibition, *Some Were Neighbors: Collaboration & Complicity in the Holocaust*, which opened on April 30, 2013 and launched a companion Web site, which includes substantial new historical content with emphasis on eyewitness testimony.
- Traveled four exhibitions to 17 cities in 13 states during FY 2013. Close to 100,000 people viewed the exhibitions during the course of the year.
- Recurated and designed a smaller traveling version of the closed *State of Deception: The Power of Nazi Propaganda*, scheduled to begin a national tour in November 2013. Some of the original exhibition's AV content is being revised and/or reformatted for use in the traveling version. A companion Web site had more than 346,000 unique page views in FY 2013. Venues secured for the traveling version include The Field Museum in Chicago and The Burton Barr Public Library in Phoenix.

Educational outreach:

- Launched *Holocaust Encyclopedia* in Japanese in January 2013. Expanded translations in Indonesian, Korean, Arabic, Farsi, Urdu, Russian, Portuguese, Turkish, Spanish, and Chinese. Created new content for mobile devices in Greek and French. Conducting extensive refresh of online *Encyclopedia* material in French.
- Trained 20 new Museum Teacher Fellows in the year-long program this fiscal year.

Targeted audiences (justice, military and religious leaders, etc.):

- Served more than 1900 members of the judiciary in 7 U.S. states, and British Columbia. Members of the court received Continuing Legal Education credits in Ethics for completing the Museum's course, and program interest continues. Over 3600 law enforcement officials from local, state, and federal agencies completed trainings, including over 700 top leaders from around the country, through the FBI's National Academy.
- Served more than 3,000 U.S. military officers in training, active duty, and command level officers and 750 international military officers in programs dealing with human rights and genocide prevention. Offered government-wide workshop on how to teach about the Holocaust and genocide and mass atrocity prevention in connection with the government-mandated training initiatives of the Atrocity Prevention Board. Ongoing on-site trainings at the Museum for over 100 additional army majors at the Ft. Belvoir Command and General Staff College in addition to a third and expanded training workshop for service academy faculty that included representatives from the U.S service academies. Developed a 30-minute film about the Holocaust to enhance off-site trainings about ethics and genocide prevention for range of professional audiences.
- Served more than 5,000 students through programming and resources offered via *Bringing the Lessons Home* and *Stephen Tyrone Johns Summer Youth Leadership Program* and provides local Washington DC area youth with opportunities for immersive study of the Holocaust, leadership seminars, and internships.
- This summer, 50 young people from inner-city and rural communities across the nation joined the *National Summer Youth Leadership Seminar* and participated in week-long activities to explore the Nation's Capitol, American democracy, and discussed implications of the Holocaust for their lives today. Each student is charged to reach 100 others through presentations or service. Last year's Ambassadors passed their goal. Collectively, they brought the lessons of the Holocaust home to over 11,000 members of their communities.

**Secure the Future  
Executive Areas**

	FY 2013 Post Sequester		FY 2014 Enacted		FY 2015 President's Request		Requested Change from FY 2014	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	16	3,651	16	3,730	14	3,118	(2)	(612)
<b>Unrestricted Non- Appropriated Funds</b>	39	6,779	39	8,773	N/A*	N/A*		

\* The FY 2015 non-appropriated budget will not be approved until September 2014.

**Level of Funding Requested:** The Museum's FY 2015 request includes a reduction of \$612,000. With the reduction of 2 FTEs, this includes a net reduction in pay of \$250,000, and a reduction of \$362,000 in non-pay.

**Program Summary:** This budgetary component funds salaries and expenses related to the United States Holocaust Memorial Council, the Museum's governing board, and executive management of the Museum. It includes support to the Council and to senior management, such as the Director's Office, Committee for the Prevention of Genocide (previously named Committee on Conscience), Legal Counsel, Equal Employment Opportunity, Internal Auditor, External Affairs, and Marketing.

The Museum's Council establishes overall policy for the Museum. The Council consists of 68 members. Fifty-five are appointed by the President and an additional ten members are appointed by Congress.

In every program, event, publication, and even routine internal activities, the institution communicates important messages about its mission, goals, and values. The External Affairs Division strives to ensure that, regardless of the activity, the Museum's messages to both its internal and external audiences are appropriate, meaningful, and consistent.

The Museum's Committee for the Prevention of Genocide works to realize the Museum's vision of a world without genocide by stimulating global action to prevent genocide and to catalyze an international response when it occurs. The work is guided by three goals: strengthening the efforts of global civil society to prevent genocide, increasing public awareness and shaping attitudes about genocide, and bolstering the will of decision makers to prevent genocide.

**Current Accomplishments and Highlights:**

Committee for the Prevention of Genocide

- In April 2013 opened new exhibition, Sudan Divided; peoples at Risk.

External Affairs and Marketing

- 2013 *Days of Remembrance*, was themed *Never Again: Heeding the Warning Signs*.

**Secure the Future  
Financial Management & Human Resources**

	FY 2013 Post Sequester		FY 2014 Enacted		FY 2015 President's Request		Requested Change from FY 2014	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	29	5,253	28	4,925	26	4,577	(2)	(348)
<b>Unrestricted Non- Appropriated Funds</b>	11	1,690	12	1,882	N/A*	N/A*		

\* The FY 2015 non-appropriated budget will not be approved until September 2014.

**Level of Funding Requested:** The Museum's FY 2015 request includes a reduction of \$348,000. With the reduction of 2 FTEs, the request includes a net increase in pay of \$153,000, offset by a reduction of \$501,000 in non-pay.

**Program Summary:** Financial Management includes accounting, budget, and procurement. The responsibility of the Museum's financial management organization is more complex than a typical small appropriated agency due to the inclusion of separate non-profit and retail entities within the Museum. In addition to adhering to all appropriated accounting and procurement regulations, the non-appropriated funds must be managed in accordance with generally accepted accounting practices applicable to the not-for-profit sector. Funds received through private sector donations are often subject to specific restrictions, and must be managed and allocated in accordance with the terms and conditions of the individual gifts.

Human resources functions are also accounted for in this budget activity. The Division of Human Resources (HR) provides services to appropriated and non-appropriated museum employees. These include recruitment and placement, position management and classification, employee training and development, benefits administration, employee-relations services, and the administration of the transit subsidies. The Division ensures that all federal requirements are met and seeks to apply the most appropriate public and private practices to the non-appropriated workforce.

**Current Accomplishments and Highlights:**

- Implementation of new HR/payroll system went live in January 2014.

The following table indicates that the Museum requests no increase.

<b>U. S. HOLOCAUST MEMORIAL MUSEUM</b>	
No-year and Multi-year Funding Authority	
Summary of FY 2015 Changes	
FY 2013 Post Sequester	\$ 3,480,988
FY 2014 Enacted	\$ 3,679,000
<hr/>	
No changes	-0-
FY 2015 President's Request	\$ 3,679,000

**Equipment Replacement  
(No-Year Authority)**

	FY 2013 Post Sequester		FY 2014 Enacted		FY 2015 President's Request		Requested Change from FY 2014	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	-0-	487	-0-	515	-0-	515	-0-	-0-
<b>Unrestricted Non- Appropriated Funds*</b>	N/A**	N/A**	N/A**	N/A**	N/A**	N/A**		

\* Non-appropriated funds used for equipment are budgeted in the individual divisions responsible for the equipment.

\*\* The FY 2015 non-appropriated budget will not be approved until September 2014.

**Level of Funding Requested:** The Museum requests \$515,000, which is the same level of funding as FY 2014. The effects of inflation will be absorbed within base funding.

**Note regarding estimates:** The amounts shown represent new budget authority only. Actual obligations may be higher due to the availability of funds carried forward from prior fiscal years.

**Program Summary:** This fund provides for cyclic replacement of central equipment in Collections, Security, Information Technology, and Facilities Operations and is not requesting an increase. The effects of inflation will be absorbed within base funding. The equipment fund was established in FY 2008 as a reduction in annual funds to create the multi-year availability to help address the periodic need for major equipment replacements in information technology (including Collections archive data storage) and security. These two areas periodically need to replace critical infrastructure components whose cost greatly exceeds baseline annual funds as shown in the five-year plan on the next page. Equipment replacement in facilities operations tends to be level year to year but is also an area in which spending can be cut back in order to address periodic high-cost items in security or technology. The five-year plan, on the next page, guides the program and is updated at least twice a year.

**United States Holocaust Memorial Museum  
Equipment Replacement Plan (No-Year and 3-Year)**

Project Category	Prior Year	Current yr.	Out-Year Plans					Total FY15-19
	FY-13	FY-14	FY-15	FY-16	FY-17	FY-18	FY-19	
<b>1 Office Equipment</b>								
Copier Replacement 1/7th of fleet	37,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Miscellaneous -- faxes, shredders, etc.	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Furniture	10,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Graphic copier/printer upgrade			40,000					40,000
Furniture for Collections Storage Facility			250,000					250,000
Oversize object scanner upgrade				25,000				25,000
Large format printer upgrade						35,000		35,000
Ross & Museum Systems furniture refresh	-	-	-	250,000	250,000	250,000	-	750,000
<b>Subtotal, Office Equipment</b>	<b>52,000</b>	<b>75,000</b>	<b>365,000</b>	<b>350,000</b>	<b>325,000</b>	<b>360,000</b>	<b>75,000</b>	<b>1,475,000</b>
<b>2 Telephone System</b>								
Convert phone system to VOIP							600,000	600,000
Convert 2616 to 3000 series phones	10,000	10,000	10,000	10,000	10,000	10,000	-	40,000
<b>Subtotal, Telephone System</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>600,000</b>	<b>640,000</b>
<b>3 Miscellaneous Equipment</b>								
Forklift replacement Museum/Ross				15,000				15,000
Fork lift & other equipment for new facility	-	-	40,000	-	-	-	-	40,000
<b>Subtotal, Miscellaneous Equipment</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,000</b>
<b>Subtotal Facilities Operations</b>	<b>62,000</b>	<b>85,000</b>	<b>415,000</b>	<b>375,000</b>	<b>335,000</b>	<b>370,000</b>	<b>675,000</b>	<b>2,170,000</b>
(Total for R&R Program for Museum & Shared)								
<b>5 Security</b>								
Control Center DVR System							175,000	175,000
Communications (Radio) System		3> 300,000						-
Ion Scan Explosive Detectors	1> 155,000							-
Control Center Monitor Wall (Barco) - upgrade	110,000							-
Security Camera System components (CodeLynx)	25,000	25,000	25,000	25,000	25,000	25,000	15,000	115,000
Lenel Access Control System - upgrade		75,000						-
Walkthrough magnetometers	2>							-
Control Center NICE Recording System	-	-	50,000	-	-	-	-	50,000
<b>Subtotal, Security</b>	<b>290,000</b>	<b>400,000</b>	<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>190,000</b>	<b>340,000</b>
<b>6 Collections</b>								
Microfilm Scanners/Readers (Library)	45,000							-
Storage unit (physical) for digitization copies		30,000						-
EMC/Isilon (Digital enterprise storage)	80,000	100,000	234,000	246,000	258,000	300,000		1,038,000
<b>Subtotal, Collections</b>	<b>125,000</b>	<b>130,000</b>	<b>234,000</b>	<b>246,000</b>	<b>258,000</b>	<b>300,000</b>	<b>-</b>	<b>1,038,000</b>
<b>7 Information Technology</b>								
Tape Library (expand & replace) - Collections		80,000						-
PC and Laptop replacement	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Miscellaneous -- servers, printers, monitors, etc.	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
<b>Subtotal, Information Technology</b>	<b>95,000</b>	<b>175,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>475,000</b>
<b>Total No-year and 3-Year Authority</b>	<b>572,000</b>	<b>790,000</b>	<b>819,000</b>	<b>741,000</b>	<b>713,000</b>	<b>790,000</b>	<b>960,000</b>	<b>4,023,000</b>
<b>FUNDING:</b>								
Funds carried-over from prior year	552,359	467,641	192,641	(111,359) 4>	(337,359) 4>	(535,359) 4>	(810,359) 4>	770,600
Appropriation	487,282	515,000	515,000	515,000	515,000	515,000	515,000	

1> Delayed from FY12 plan.

2> Originally scheduled for FY13, but had to be moved to FY12. Anticipate replacement in FY20.

3> Delayed from FY13 plan.

4> With FY16 Request address increase in Equipment no-year. Also, revisit rate of Collection digitization relative to need of expanded archival data storage, may be able to defer.

**Repair and Rehabilitation  
(No-Year Funding Authority)**

	FY 2013 Post Sequester		FY 2014 Enacted		FY 2015 President's Request		Requested Change from FY 2014	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	-0-	1,798	-0-	1,900	-0-	1,900	-0-	-0-
<b>Unrestricted Non- Appropriated Funds*</b>	N/A**	N/A**	N/A**	N/A**	N/A**	N/A**		

\* The Repair and Rehabilitation function does not use non-appropriated funds.

\*\* The FY 2015 non-appropriated budget will not be approved until September 2014.

**Level of Funding Requested:** The Museum requests \$1,900,000, which is the same level of funding as FY 2014. The effects of inflation will be absorbed within base funding.

**Note regarding estimates:** The amounts shown represent new budget authority only. Actual obligations may be higher due to the availability of funds carried forward from prior fiscal years.

**Program Summary:** The Repair and Rehabilitation program provides funding for repairs to areas affected by wear and tear and major facilities systems maintenance to ensure that the Museum and Administrative Center buildings remain in good condition for future generations. The primary purpose of the program is to provide a safe environment for visitors, staff, and Museum collections that adheres to applicable codes and ensures proper preservation, repair, and renewal of all facilities and systems. Associated tasks include contracted architectural, engineering, and planning services, as well as project design and construction management. The five-year plan on the next page guides the program and is updated at least twice a year.

**Current Accomplishments and Highlights:**

- Continued study of cause and extent of degradation of limestone panels, establishing benchmarks for continued monitoring.
- Selected and began installation of new lighting management control system.

**United States Holocaust Memorial Museum  
Repair & Rehabilitation Program**

Project Category	Current Year FY-14	Budget Year FY-15	Out-year Projections				Total FY14-19
			FY-16	FY-17	FY-18	FY-19	
<b>General Repair</b>							
Small Projects & Emergencies	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Donor Recognition		150,000					150,000
1 Wexner Center ceiling infrastructure enhancement				150,000			150,000
Museum Shop Renovation	650,000						650,000
Bathroom renovations	100,000	200,000	200,000	200,000			
Signage Upgrade		100,000					100,000
Meyerhoff acoustical and infrastructure improvements	150,000						
Carpet Replacement				180,000			180,000
Interior Painting-Various Locations	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>1 General Repairs</b>	<b>1,250,000</b>	<b>800,000</b>	<b>550,000</b>	<b>880,000</b>	<b>350,000</b>	<b>350,000</b>	<b>3,330,000</b>
<b>Facade, Roof, &amp; Terrace Repair</b>							
HOW/HOL gutter/skylight relining/resealing	625,000						625,000
Flat roof repair/replacement		1,000,000					
2 Plaza membrane replacement						600,000	600,000
Façade repairs			200,000		300,000	200,000	
Exterior painting				300,000			300,000
Replace bridge roofs				350,000			350,000
<b>2 Façade, roof, &amp; terrace</b>	<b>625,000</b>	<b>1,000,000</b>	<b>200,000</b>	<b>650,000</b>	<b>300,000</b>	<b>800,000</b>	<b>1,875,000</b>
<b>Fire Detection &amp; Suppression</b>							
Update preaction stations		25,000					
<b>Fire detection &amp; suppression</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Access, Safety, &amp; Security</b>							
Barrier Replacement/Upgrade		250,000					250,000
ADA Accessibility improvements			100,000	100,000	100,000		300,000
Lightning protection upgrade				185,000			185,000
Benches ADA Upgrade			150,000				150,000
<b>Access, safety, &amp; security</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>285,000</b>	<b>100,000</b>	<b>-</b>	<b>885,000</b>
<b>Utility System Repair</b>							
SAC unit upgrade				125,000			125,000
3 Replace cooling tower fill			60,000				60,000
Energy Audit Upgrades			100,000	150,000	250,000	250,000	750,000
3 LAN Room infrastructure upgrade		200,000			600,000		800,000
<b>3 Utility systems</b>	<b>-</b>	<b>200,000</b>	<b>160,000</b>	<b>275,000</b>	<b>850,000</b>	<b>250,000</b>	<b>1,735,000</b>
<b>Project Design &amp; Planning</b>							
Facility Assessment	110,000			110,000			220,000
Limestone monitoring	60,000	20,000	20,000				
Lightning protection design			55,000				55,000
Energy Audit		125,000			125,000		250,000
<b>Project design &amp; planning</b>	<b>170,000</b>	<b>145,000</b>	<b>75,000</b>	<b>110,000</b>	<b>125,000</b>	<b>-</b>	<b>525,000</b>
<b>Total for R&amp;R Program for Museum &amp; Shared</b>	<b>2,045,000</b>	<b>2,420,000</b>	<b>1,235,000</b>	<b>2,200,000</b>	<b>1,725,000</b>	<b>1,400,000</b>	<b>8,350,000</b>
<b>II. Ross Administrative Center</b>							
Project Category	FY-14	FY-15	FY-16	FY-17	FY-18	FY-19	Total 5-year Plan
<b>General Repair</b>							
Small Projects & Emergencies	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Ceiling tile upgrade			150,000				150,000
Carpet replacement					100,000		100,000
Café restroom renovation	150,000						
Flooring replacement/slab repair			150,000				150,000
<b>General Repairs</b>	<b>225,000</b>	<b>75,000</b>	<b>375,000</b>	<b>75,000</b>	<b>175,000</b>	<b>75,000</b>	<b>850,000</b>
<b>Façade, Roof, &amp; Terrace Repair</b>							
4 Roof Replacement/Truss Reinforcement/Lateral Bracing	750,000	750,000					1,500,000
Façade repairs						250,000	250,000
Cooling Tower roof replacement			250,000				250,000
<b>4 Façade, roof, &amp; terrace</b>	<b>750,000</b>	<b>750,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>2,000,000</b>
<b>Fire Detection &amp; Suppression</b>							
Upgrade system to current code		150,000					150,000
<b>Fire detection &amp; suppression</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Access, Safety, &amp; Security</b>							
Extension of West wall	150,000						150,000
<b>Access, safety, &amp; security</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Utility System Repair</b>							
Replace cooling tower fill			15,000				15,000
Energy Audit			60,000			75,000	
Energy Audit upgrades			200,000	100,000		100,000	400,000
HVAC Renovation				500,000			500,000
<b>Utility systems</b>	<b>-</b>	<b>-</b>	<b>275,000</b>	<b>600,000</b>	<b>-</b>	<b>175,000</b>	<b>915,000</b>
<b>Project Design &amp; Planning</b>							
<b>Project design &amp; planning</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total for R&amp;R Program for Ross Admin. Cntr.</b>	<b>1,125,000</b>	<b>975,000</b>	<b>900,000</b>	<b>675,000</b>	<b>175,000</b>	<b>500,000</b>	<b>4,065,000</b>
<b>TOTAL R&amp;R PROGRAM</b>	<b>\$ 3,170,000</b>	<b>\$ 3,395,000</b>	<b>\$ 2,135,000</b>	<b>\$ 2,875,000</b>	<b>\$ 1,900,000</b>	<b>\$ 1,900,000</b>	<b>\$ 12,415,000</b>



**Exhibition development and digital outreach  
(No-Year Funding Authority)**

	FY 2013 Post Sequester		FY 2014 Enacted		FY 2015 President's Request		Requested Change from FY 2014	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	-0-	1,196	-0-	1,264	-0-	1,264	-0-	-0-
<b>Unrestricted Non- Appropriated Funds*</b>	N/A**	N/A**	N/A**	N/A**	N/A**	N/A**		

\* Non-appropriated funds associated with these initiatives are shown under the Education and Exhibition activity.

\*\* The FY 2015 non-appropriated budget will not be approved until September 2014.

**Level of Funding Requested:** The Museum requests \$1,264,000, which is the same level of funding as FY 2014. No inflation adjustment has been requested since the FY 1995 inception of this program.

**Note regarding estimates:** The amounts shown represent new budget authority only. Actual obligations may be higher due to the availability of funds carried forward from prior fiscal years.

**Program Summary:**

In order to better serve the Museum's many diverse audiences, the scope of this fund has been expanded to include not only updates to the Museum's permanent exhibition and the development of special and traveling exhibitions, but also to cover the creation of content for the Museum's public Web site and electronic access to collections linked to thematic initiatives that include those special and traveling exhibitions. The permanent exhibition and special exhibitions remain the core of the Museum, but through the enormous reach and power of the Web site and the Internet, the Museum is able to extend its reach far beyond the building to millions who might never visit Washington D.C. Furthermore, the ability to bring digital collections that might never even be displayed in Washington to the attention of the nation and world is a new form of exhibition and education now made possible by technology.

The Museum's ability to ensure the understanding and relevance of the Holocaust for future generations is dependent upon a vibrant exhibition program, effective outreach through technology, and access to authentic evidence. The permanent exhibition is the centerpiece of the Museum and has been seen by 90 heads of state, more than eight million schoolchildren, and millions of others. Due to the continuously evolving scholarship on the topic, the fragile nature of original artifacts, and the high volume of visitation, ongoing maintenance and adjustments to content are essential.

As complements to the permanent exhibition, the Museum's thematic special exhibitions communicate the history of the Holocaust in ways that are relevant to contemporary issues and to the broad spectrum of the American public and encourage visitors to think about implications for their lives today. Unlike museums that tend to collect and exhibit in areas well documented by scholars and even other museums, the USHMM generally undertakes

original primary research for its permanent and special exhibitions. Much of the primary source documentation is still being gathered, catalogued, and reviewed, and the research that would contribute to the presentation of historical exhibitions is still being conducted. The process for exhibition development thus typically requires at least three years of advance planning, research, and synthesis, with additional time and resources committed post-opening for modifications and specialized maintenance.

The Museum's Web site serves as the broadest public access point to authentic evidence documenting the Holocaust as well as Holocaust education and outreach. To ensure that the Museum's content is relevant and accessible by the public through the latest Web technologies and standards, improved user interfaces, and enhanced search capabilities, the Museum's Web site and outreach technologies need ongoing upgrades and improvement. This includes creating new content as well as new outreach strategies and revising the organizational structures, design, and underlying technologies for the management, maintenance, and delivery of content over the Internet and the World Wide Web.

To allow information about its collections to be disseminated via the Internet and other technologies, the Museum must produce digital versions of its enormous and growing archival and artifact collections. In addition, the Museum's digital repositories, currently managed using a variety of unconnected databases and systems, need to be holistically integrated to make them more broadly accessible to staff, scholars, and the general public. The long term goal is to provide audiences around the world with direct access to images and information on the millions of documents, photographs, and other materials that constitute the "evidence" of the Holocaust.

**Current Accomplishments and Highlights:**

- Closed the special exhibition, *State of Deception: Power of Nazi Propaganda* on October 8, 2012.
- Completed design phase of a traveling version of *State of Deception* that will begin to circulate in FY 2014.
- Opened the special exhibition, *Some Were Neighbors: Collaboration and Complicity in the Holocaust* (part of an educational initiative on the theme of "collaboration and complicity during the Holocaust" and was in development since fall 2008). The exhibition and companion Web site opened in April 2013.

**United States Holocaust Memorial Museum  
Outreach Initiatives Fund**

8/8/2013

<u>Project Category</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total FY 2014-19</u>
<b>Exhibit Specialist Staff</b>								
FY13 GS-9/s2; FY14-19: GS11/s7-8 (w/3% COLA/year)	70,715	102,685	105,766	111,964	115,323	118,783	122,346	676,866
<b>Permanent Exhibition</b>								
Rotations and maintenance (place-holder value; costs vary year to year; incl. semi-annual paint & patch)	40,500	135,000	100,000	135,000	100,000	135,000	100,000	705,000
Digitization of PE AV and photo content	114,675	75,000	75,000	75,000				225,000
Printing PE ID cards and "A Changed World" brochure	120,000	123,000	126,075	129,227	132,458	135,769	139,163	785,692
Polish loans rotation	140,000	35,000	100,000					135,000
<b>Subtotal, permanent exhibition</b>	415,175	368,000	401,075	339,227	232,458	270,769	239,163	1,850,692
<b>Non-appropriated funds, permanent exhibition</b>								
<b>Propaganda initiative</b>								
<i>State of Deception</i> exhibition (Jan 2009-Fall 2012)	14,500							-
Content digitization/Web site additions								-
<i>State of Deception</i> traveling exhibition (Fall 2013- )	574,600							-
<b>Subtotal, Propaganda initiative</b>	589,100	-	-	-	-	-	-	-
<b>Non-appropriated funds, Propaganda</b>	200,000							
<b>Collaboration and complicity initiative</b>								
"Collaboration" exhibition (Spring 2013-Fall 2017)	1,752,730	2,500	2,500	2,500	10,000			17,500
"Collaboration" digitization								-
"Collaboration" Web site (launch Spring 2013)	177,046							-
"Collaboration" traveling exhibition (Fall 2017- )		<i>(Pending availability of non-appropriated funds)</i>						-
<b>Subtotal, Collaboration and complicity initiative</b>	1,929,776	2,500	2,500	2,500	10,000	-	-	17,500
<b>Non-appropriated funds, Collaboration and complicity</b>								
<b>"Americans &amp; the Holocaust" initiative</b>								
Special exhibition (Spring 2018-Fall 2021)		162,475	177,517	262,107	718,381	1,703,834	228,355	3,252,669
Special exhibition digitization			50,000	75,000	100,000			225,000
Special exhibition Web site (launch Spring 2017)						250,000		250,000
New traveling exhibition (Fall 2021- )		<i>(Pending availability of non-appropriated funds)</i>						-
<b>Subtotal, new initiative</b>	-	162,475	227,517	337,107	818,381	1,953,834	228,355	3,727,669
<b>Non-appropriated funds, new initiative</b>					650,000			
<b>Antisemitism initiative</b>								
<i>A Dangerous Lie</i> update/rotations (April 2006-indefinitely)	1,000		1,000					1,000
Content digitization/Web site additions	2,500		2,500					2,500
<b>Subtotal, Antisemitism initiative</b>	3,500	-	3,500	-	-	-	-	3,500
<b>Non-appropriated funds, Antisemitism</b>	5,000		5,000					
<b>Wexner Center &amp; Small Exhibition Spaces</b>								
Wexner Center Room 1 (includes web/digitizing components)	19,783	5,000	85,000		25,000	85,000	25,000	225,000
Wexner Center Room 2 (includes web/digitizing components)	6,500	25,000		25,000	85,000		85,000	220,000
Wexner Center Room 3 (includes web/digitizing components)	8,250		25,000	85,000		25,000		135,000
Groups Lower Level Elevator Lobby								-
Meyerhoff Auditorium entry		25,000		20,000				45,000
<b>Subtotal, Other exhibitions</b>	34,533	55,000	110,000	130,000	110,000	110,000	110,000	625,000
<b>Non-appropriated funds, Other exhibitions</b>								
<b>Other (placeholder value; costs vary year-to-year)</b>								
Supplies/equipment associated with all exhibit projects	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000
<b>Subtotal, other</b>	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000
<b>Non-appropriated funds, other</b>								
<b>TOTAL</b>	<b>\$ 3,082,799</b>	<b>\$ 730,660</b>	<b>\$ 890,358</b>	<b>\$ 960,798</b>	<b>\$ 1,326,161</b>	<b>\$ 2,493,386</b>	<b>\$ 739,864</b>	<b>\$ 7,141,227</b>
<b>Total Non-appropriated funds</b>	<b>205,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>860,000</b>

FY 2014 - FY 2019 Total: \$ 7,141,227  
 FY 2014 - FY 2019 Average: \$ 1,190,204  
 Est. Annual Appropriation: \$ 1,174,083

## APPENDIX II.

# GOVERNMENT PERFORMANCE AND RESULTS ACT ANNUAL PERFORMANCE PLAN - FY 2015

### **Mission Statement**

A living memorial to the Holocaust, the United States Holocaust Memorial Museum was created to remember the victims and to stimulate leaders and citizens to confront hatred, prevent genocide, promote human dignity, and strengthen democracy. The Museum, which opened in 1993, was created in response to recommendations by the *President's Commission on the Holocaust*

(P.L. 96-388), which mandated the following:

- Operate and maintain a permanent living memorial museum to the victims of the Holocaust,
- Provide appropriate ways for the nation to commemorate the victims of the Holocaust through the annual national civic observances known as *Days of Remembrance*, and
- Carry out the recommendations of the President's Commission on the Holocaust in its Report to the President of September 27, 1979.

### **Mission Goals from the Strategic Plan**

- Protect and Strengthen the Core and Impact of the Living Memorial
  - Rescue the Evidence
  - Expand, diversify, and more effectively engage audiences
- Secure the future of the Memorial Museum

### **Annual Performance Plan**

The Annual performance plan identifies the strategies that will be employed toward each mission goal and outlines key representative activities that are planned for the coming year. The Museum is currently involved in a major overhaul of the goal setting and annual planning process. The result of this process will be revised objectives, strategies, annual plans and targets for each division of the Museum, which will then be updated annually. When this process is completed, the annual plan for FY 2014 will be prepared. Until this process is completed, the Museum will operate under a continuation of the FY 2012 goals with appropriate adjustments to reflect changes in budget.

### **Relationship of plan to FY 2015 Budget Request**

Budget data is not integrated into the performance plan, but the financial and human resources necessary for the successful accomplishment of stated activities can be read directly from the budget tables in the Museum's budget justification document, which also provides details of the means available to carry out the FY 2015 performance plan through narrative descriptions of each budget activity. The public-private partnership adds non-appropriated sources of funding that are applied to the goals in addition to federal funds. The non-appropriated budget, however, is not determined until the spring immediately preceding the budget year so it is not included in the presentation.