

Fiscal Year

2016

President's Budget Request

October 1, 2015 – September 30, 2016

Presented to Congress
February 2, 2015

UNITED STATES
HOLOCAUST
MEMORIAL
MUSEUM

**U. S. Holocaust Memorial Museum
Fiscal Year 2016 Budget**

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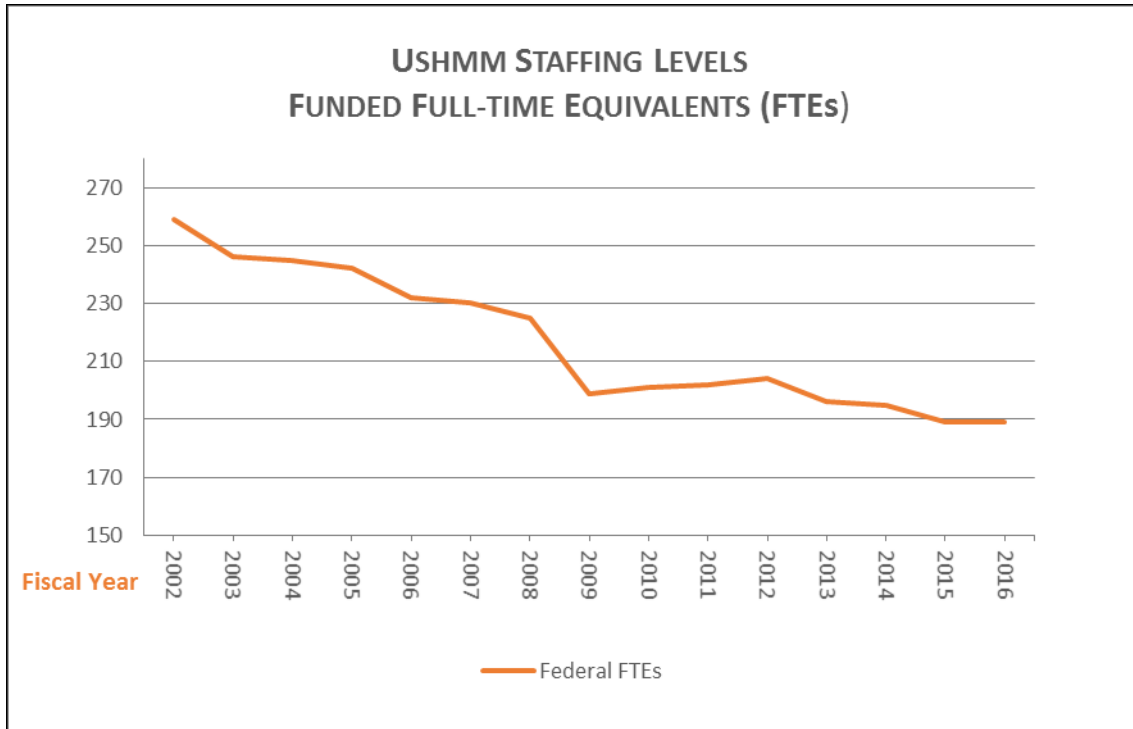
U. S. Holocaust Memorial Museum

FY 2016 Federal Budget Request

	FY 2014	FY 2015	FY 2016	FY 2016
ACCOUNT	ENACTED	ENACTED	PRESIDENT'S BUDGET REQUEST	REQUEST Increase/ (Decrease) to FY 2015 ENACTED
Salaries and expenses	\$48,706,000	\$48,706,000	\$50,129,500	\$1,423,500
Collections Move (one time)	-0-	-0-	500,000	500,000
Repair and Rehabilitation	1,900,000	1,900,000	1,900,000	300,000
Outreach Initiatives	1,264,000	1,264,000	1,264,000	-0-
Equipment Replacement	515,000	515,000	515,000	350,000
TOTAL	\$52,385,000	\$52,385,000	\$54,958,500	\$2,573,500

Introduction to Budget Request

The United States Holocaust Memorial Museum (USHMM) FY 2016 budget request is \$54,958,500, which is an increase of \$2,573,500 over FY 2015 Enacted and FY 2014 Enacted. This request provides funds to cover pay increases, rising costs for current services, as well as deferred maintenance, equipment replacement and support for the Museum's collections. The request holds FTEs at 189, the same level funded in FY 2015. Holding FTEs is a result of the Museum's continued effort to improve operational efficiencies. As shown in the table below, since FY 2002 the Museum has reduced FTEs from 259 to 189 in FY 2016, see page 2.



The Museum strives to address increased expenses for mandatory pay, contractual and inflationary increases, by being cost conscious and pursuing operational efficiencies. While each budget activity described in this document is funded through a combination of both appropriated and non-appropriated funds, this document focuses primarily on the justification and use for appropriated funds. The activities described below are organized and grouped to align with 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, directed 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. While the goals of the strategic plan have not changed, the strategies to achieve those goals need to be updated to prioritize activities and maximize resources. 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 2014 accomplishments.

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"> ● Obtaining final approvals from the City of Bowie (MD), Prince George’s County, and the National Capital Planning Commission to complete land acquisition for the new state-of-the-art Shapell Collections and Conservation Center to be built with private funds. Completed review of second round of A&E design submittals (45% of design process).
	Rescue the Evidence	<ul style="list-style-type: none"> ● 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. Added 2,500 published works to the collection. Received some 248 archival collections comprising 5.5 million archival pages in multiple formats in 2014. ● Received approximately 5 million scanned images from ITS and integrated them into the OuSArchiv system for use by researchers. ● Completed 1,544 ITS research requests. ● Hired new Digital Collections Technician focusing on managing thousands of newly digitized and born-digital oral history and historical film. Completed paper digitization pilot. ● Implemented a long-term digital storage system and methods to acquire, store and catalog all of the Museum’s digital archives. ● Added ca. 95 new digitized archival collections and 1,341 digitized oral history interviews, and 132 film and video items. ● Migrated millions of files to archival and access storage systems.
	Mandel Center for Advanced Holocaust Studies	<p>Facilitated university scholars’ research and teaching through:</p> <ul style="list-style-type: none"> ● 3 Faculty Seminars ● 25 Fellows, plus 3 invited scholars ● 50 Campus Outreach Lecture Programs at 47 institutions in 23 U.S. states and 2 Canadian provinces <p>Networked scholars/communities of discourse through research workshops; symposia; partnered activities offsite:</p> <ul style="list-style-type: none"> ● Conference in Moscow, Russia (Higher School of Economics in June 2014) ● 2 consultations at USHMM with seminarians and religious leaders on teaching the Holocaust in multi-religious setting ● 4 offsite conferences and symposia ● 4 summer research workshops

		<p><i>Jewish Responses to Persecution</i> archival project:</p> <ul style="list-style-type: none"> • Will published volume 4 in fall 2014 • Completed first draft of volume 5 • Designed work plan and advanced research for digital source volumes • Published source volume titled <i>The Einsatzgruppen in Poland</i> • Finished manuscript for German-language source volume on the diary of Alfred Rosenberg
	<p>Levine Institute for Holocaust Education</p>	<p>Major exhibitions:</p> <ul style="list-style-type: none"> • Received 351,500 visitors to special exhibition <i>Some Were Neighbors: Collaboration & Complicity in the Holocaust (SWN)</i> since its opening April 30, 2013. • Traveled four exhibitions to 13 states and 2 Canadian provinces. Educator attendees created several lesson plans and classroom teaching modules using resources and approaches from <i>SWN</i> workshops. • Trained 38 guides to give general public and VIP tours of <i>SWN</i> in two additional 15-hr. docent trainings. Through June 30, 653 docent-led tours serviced 11,317 visitors. • 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 scheduled out to FY 2015, Q2. <p>Internet programming:</p> <ul style="list-style-type: none"> • <i>Some Were Neighbors: Collaboration & Complicity in the Holocaust</i> website has received over 85,000 “sessions” (averaging 15 page views and lasting over 11 minutes each), from a world audience FYTD, per Google Analytics tracking.
	<p>Committee on Prevention of Genocide</p>	<ul style="list-style-type: none"> • Received more than 450,000 visitors to the Wexner Center, location of the <i>From Memory to Action</i> exhibition. • Convened a diverse, international group of three dozen experts from the fields of government, technology, business, civil society and academia, to discuss innovative methods for monitoring and countering dangerous speech. The 2-day seminar produced new partnerships and ideas for practical strategies to monitor and counter dangerous speech without infringing on the right to free expression. • Held two public events, in New York and Washington DC, marking the 20th anniversary of Rwandan genocide. • Developed and will soon launch the Early Warning project. The system combines sound analytical methodology with cutting edge software and technological innovations to produce global risk assessments for genocide and other forms of mass atrocities.

Secure the Future of the Memorial Museum	Marketing	<ul style="list-style-type: none"> • Raised over \$60M (includes major gifts, membership, planned gifts and endowments). (Note: Restricted gifts may only be spent as a donor stipulates, and endowment income may be spent, but not the principal). • 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. • Endowment campaign gifts exceed the \$133 million mark, 67% of goal with 41% of the campaign timeline elapsed. For FY13, the campaign added over \$39.5 million in new <u>total</u> endowment commitments (of which over \$30.6 million were new <u>deferred</u> endowment commitments). <p>Began implementation of a comprehensive stewardship plan. Components included:</p> <ul style="list-style-type: none"> • Pilot programs in the regions to serve as models for establishing regional boards • Nation-wide mailings delivering greater program content to major donors and past donors • Enhanced stewardship plans for key prospects of the Museum Director and Chief Development Officer • Ongoing work to create blueprint for revitalizing donor communications vehicles (e.g., magazine; institutional newsletter; Director’s letter)
	Financial Management	<ul style="list-style-type: none"> • HR/payroll system went live in January 2014.
	Management & Administration	<ul style="list-style-type: none"> • Implemented prototype for new staff intranet • Re-architected and replaced all of the Museum’s digital storage to provide long term storage for the Museum’s operational data as well as all of its Holocaust archives. • Began gradual migration to retire older servers, storage and other devices and replace them with more energy efficient hardware.

MAJOR COMPONENTS OF FY 2016 REQUEST

	FY 2014	FY 2015	FY 2016	FY 2016
	ENACTED	ENACTED	PRESIDENT'S BUDGET REQUEST	REQUEST Increase / (Decrease) from FY 2015
ANNUAL FUNDS Salaries and expenses	\$48,706,000	\$48,706,000	\$50,629,500	\$1,923,500
MULTI-YEAR FUNDS				
Repair and Rehabilitation (no-yr)	1,900,000	1,900,000	2,200,000	300,000
Outreach Initiatives (no-yr)	1,264,000	1,264,000	1,264,000	-0-
Equipment Replacement (3-yr)	515,000	515,000	865,000	350,000
Subtotal multi-year funds	3,679,000	3,679,000	4,329,000	650,000
TOTAL	\$52,385,000	\$52,385,000	\$54,958,500	\$2,573,500

Overview of FY 2016 request

The United States Holocaust Memorial Museum FY 2016 budget request is \$54,958,500, which is an increase of \$2,573,500 over FY 2015 Enacted and FY 2014 Enacted. 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).

Cost of January 2016 pay raise and major contractual increases (\$ 1,923,500)

This request includes a pay increase of \$869,500 (which includes pro-rated 1.3% pay raise) and an increase of \$1,054,000 for major operating costs. Detailed information on pay and inflation is provided on pages 10 and 11.

Analysis of FY 2016 Increases

The following tables relate the Budget request over FY 2015 Enacted.

Total Appropriation – Annual Salary & Expense	
FY 2014 Enacted	\$48,706,000
FY 2015 Enacted	\$48,706,000
<u>FY 2016 proposed increases</u>	
Pay increases (table on p. 10)	869,500
Reductions on major operating costs (table on p.11)	1,054,000
Total increases over FY 2015 Enacted	-0-
FY 2016 Request	\$50,629,500

Analysis of FY 2016 (con't)

The following tables relate the budget request over FY 2015 Enacted.

Appropriation by Account Type / Period of Availability		
FY 2015 Enacted annual salaries & expenses	\$48,706,000	
Increases		
Pay increases	869,500	
Inflation on major operating costs	1,054,000	
FY 2016 Annual salaries & expenses		\$50,629,500
FY 2015 No-year repair & rehabilitation	1,900,000	
Increase	300,000	
FY 2016 No-year repair & rehabilitation fund		2,200,000
FY 2015 No-year exhibitions & digital outreach	1,264,000	
Increase	-0-	
FY 2016 No-year exhibitions & digital outreach		1,264,000
FY 2015 3-year equipment replacement	515,000	
Increase	350,000	
FY 2016 3-year equipment replacement		865,000
FY 2016 Request		\$54,958,500

Detailed analysis of increases

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

	FY 2015 Enacted	Increase Requested	FY 2016 President's Budget Request
Personnel Budget	25,458,000		
FY 2015 pay factors		869,500	
Total Personnel Funding	25,458,000	869,500	26,327,500
Non-personnel Budget	23,248,000		
Inflation & contractual increases		1,054,000	
Total Non-personnel	23,248,000	1,054,000	24,302,000
Total	\$48,706,000		\$50,629,500

Detailed explanation of proposed pay increases

Sub-activity	FY 2015 Enacted (\$000)	FY 2016 Total Pay Factors (net) (\$000)	FY 2016 President's Budget Request (\$000)
Collections	\$ 5,528	\$ 220	\$ 5,748
Mandel Center	1,900	163	2,063
Museum Services	1,483	118	1,601
Information Technology	1,532	44	1,576
Security	2,024	80	2,104
Facilities Operations	3,077	193	3,270
Education & Exhibitions	3,219	371	3,590
Executive Areas	2,715	(138)	2,577
Financial Mgmt & HR	3,980	(181)	3,799
Total Pay Costs	\$ 25,458	\$ 870	\$ 26,328

FY 2016 pay raise, anticipated promotions and within grades – The current administration policy allowing for a 1.3% average pay increase in 2016, pro-rated for $\frac{3}{4}$ of the fiscal year, totals \$254,000 of the total pay factors increase of \$870,000.

Detailed explanation of proposed inflation increases

An increase of \$854,000 is requested 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 2015 estimate.

No increase is requested on \$2,439,513 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 2015 Enacted	Adjustment to FY 2015 Estimate	FY 2016 Inflation on adjusted base	FY 2016 Total Increase Requested	FY 2016 Estimate
Security guards and canine contracts	\$7,433,953	\$ (364,505)	\$660,384	\$ 295,879	\$7,729,832
All other security contracts	1,019,500	(34,075)	49,271	15,196	1,034,696
Information Technology contracts	3,085,170	(249,526)	85,069	(164,456)	2,920,714
Utilities and postage	3,045,685	(100,080)	227,751	127,671	3,173,356
Janitorial and trash removal contracts	1,909,950	173,528	52,189	225,717	2,135,667
Leased space (GSA)	2,680,438	55,947	131,346	187,293	2,867,731
DHS building-specific security	132,405	(12,405)	3,600	(8,805)	123,600
Insurance	414,156	-0-	(56)	(56)	414,100
Annual financial audit	197,863	-0-	5,936	5,936	203,799
Financial systems administration contracts	589,366	161,432	8,284	169,626	758,992
Total	\$20,508,487	\$ (369,774)	\$1,223,774	\$ 854,000	\$21,362,487

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

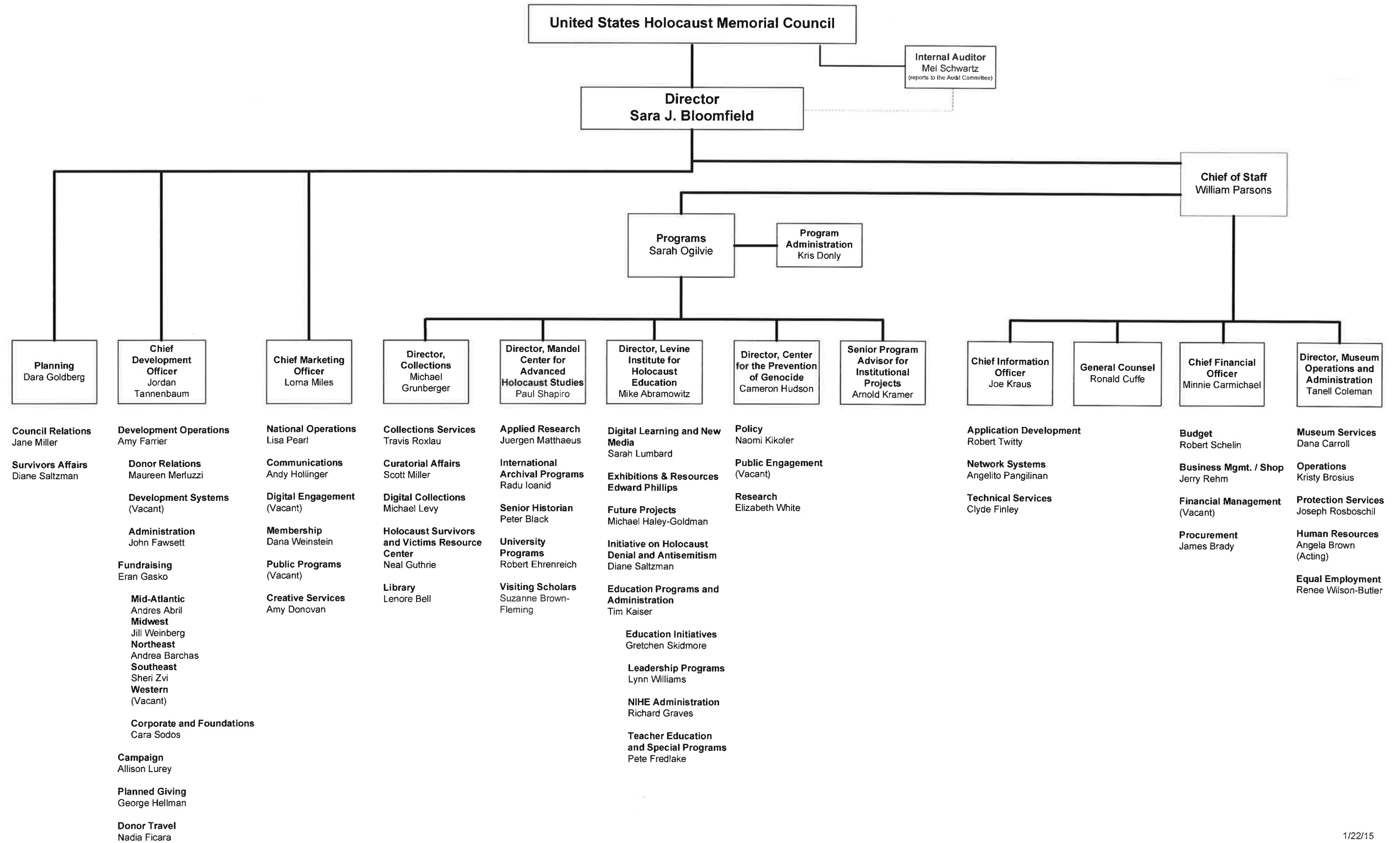
Fund Type	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	
	Actual Expenditures	Actual Expenditures	Projected Expenditures	Percentage of Total
Unrestricted	\$32,888,544	\$34,646,693	\$38,411,518	38%
Restricted	16,436,289	11,062,591	11,430,802	11%
Total non-appropriated	49,324,833	45,709,284	49,842,320	49%
Federal appropriation	48,063,935	52,385,000	52,385,000	51%
Total funding	\$97,388,768	\$97,388,768	\$102,227,320	100%

Relation of Appropriated and Non-appropriated Funding

Non-appropriated sources of funding are expected to contribute 49 percent to the total of all funds in the FY 2016 USHMM budget, continuing a 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 cause, as is true on the federal side, 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 2016

Strategic Goal / Organizational Unit	FY 2014 Enacted		FY 2015 Enacted		FY 2016 President's Budget Request		FY 2016 Increase/(Decrease) to FY 2015 Enacted		Analysis of Change	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	Pay Factors	Non-pay Factors
Protect and Strengthen the Core and Impact of the Living Memorial										
Collections	40	5,654	38	5,957	38	6,177	-	220	220	-
Move collections to Shapell Center (partial) (one-time)	-	-	-	-	-	500	-	500	-	500
Mandel Center for Advanced Holocaust Studies	13	1,975	13	1,900	13	2,063	-	163	163	-
Museum Services	19	1,542	19	1,483	19	1,601	-	118	118	-
Information Technology	12	4,599	12	5,631	12	5,687	-	56	44	5
Security	17	10,991	17	10,350	17	10,732	-	382	80	302
Facilities Operations	27	11,931	27	12,459	28	12,986	1	527	193	341
Repair & Rehabilitation (no-year funds)	-	1,900	-	1,900	-	2,200	-	300	-	300
Equipment Replacement Program (3-year funds)	-	515	-	515	-	865	-	350	-	350
Education & Exhibitions	23	3,359	23	3,231	24	3,602	1	371	371	-
Outreach Initiatives (no-year funds)	-	1,264	-	1,264	-	1,264	-	-	-	-
Subtotal	151	43,730	149	44,690	151	47,677	2	2,987	1,189	1,798
Secure the Future of the Memorial Museum										
Executive Areas	16	3,730	14	3,118	13	2,980	(1)	(138)	(138)	-
Financial Management & Human Resources	28	4,925	26	4,577	25	4,302	(1)	(275)	(181)	(94)
Subtotal	44	8,655	40	7,695	38	7,282	(2)	(413)	(319)	(94)
Total, USHMM	195	\$ 52,385	189	\$ 52,385	189	\$ 54,959	-	\$ 2,574	870	1,704

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

	FY 2014 Enacted		FY 2015 Enacted		FY 2016 President's Request		Requested Change from FY 2015	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	40	5,654	38	5,957	38	6,677	-0-	720
Unrestricted Non-Appropriated Funds	16	1,962	16	2,101	N/A*	N/A*		

* The FY 2016 non-appropriated budget will not be approved until September 2015.

Level of Funding Requested: The Museum requests \$720,000. The increase in FY 2016 is for pay (\$220,000), and non-pay funds (\$500,000) to provide partial one-time funds for moving the Museum's collections to the new Shapell Collections and Conservation Center.

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 website 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 5.5 million archival pages.
- Received approximately 5 million scanned images from International Tracing Service (ITS) and integrated them into the OuSArchiv system for use by researchers.
- Completed more than 1,500 ITS research requests.
- Developed a long-term digital storage architecture plan.
- Migrated millions of files to archival and access storage systems.

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

	FY 2014 Enacted		FY 2015 Enacted		FY 2016 President's Request		Requested Change from FY 2015	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	13	1,975	13	1,900	13	2,063	-0-	163
Unrestricted Non- Appropriated Funds	12	2,108	12	2,374	N/A*	N/A*		

* The FY 2016 non-appropriated budget will not be approved until September 2015.

Level of Funding Requested: The Museum's FY 2016 request includes an increase of \$163,000 in pay.

Program Summary: The mission of the Mandel 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:

- Facilitated research and teaching through 3 seminars, by supporting 25 fellows, and completing 50 campus outreach programs.

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

	FY 2014 Enacted		FY 2015 Enacted		FY 2016 President's Request		Requested Change from FY 2015	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	19	1,542	19	1,483	19	1,601	-0-	118
Unrestricted Non- Appropriated Funds	5	330	5	417	N/A*	N/A*		

* The FY 2016 non-appropriated budget will not be approved until September 2015.

Level of Funding Requested: The Museum's FY 2016 request includes an increase of \$118,000 for pay.

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 36 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 2014 visitation was 1,477,207.
- Calculated Museum-wide volunteer hours during FY 2014 at 30,474.

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

	FY 2014 Enacted		FY 2015 Enacted		FY 2016 President's Request		Requested Change from FY 2015	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	12	4,599	12	5,631	12	5,687	-0-	56
Unrestricted Non- Appropriated Funds	8	1,273	8	1,407	N/A*	N/A*		

* The FY 2016 non-appropriated budget will not be approved until September 2015.

Level of Funding Requested: The Museum requests an increase of \$56,000 in FY 2016. \$44,000 for pay, and \$5,000 for non-pay funds.

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.
- Developed a design to replace the Museum's back-end exhibition hardware.
- Continued upgrade to network and security components of infrastructure.

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

	FY 2014 Enacted		FY 2015 Enacted		FY 2016 President's Request		Requested Change from FY 2015	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	17	10,991	17	10,350	17	10,732	-0-	382
Unrestricted Non-Appropriated Funds*	-0-	103	2	323	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 2016 request includes an increase of \$80,000 in pay, and \$302,000 in non-pay for anticipated security contract costs from inflation. The funds are needed to continue 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 2014 Enacted		FY 2015 Enacted		FY 2016 President's Request		Requested Change from FY 2015	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	27	11,931	27	12,459	28	12,986	1	527
Unrestricted Non- Appropriated Funds	5	519	5	523	N/A*	N/A*		

* The FY 2016 non-appropriated budget will not be approved until September 2015.

Level of Funding Requested: The Museum requests \$527,000. The increase requested in FY 2016 is for necessary pay (\$193,000), and non-pay (\$341,000). The funding will prevent further deferral of much needed repairs, replacements and upgrades into future years. The FTE increase is a transfer from Executive Areas.

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:

- Obtaining final approvals to complete land acquisition site of Shapell Collections and Conservation Center to be built with private funds.
- Completed review of second round of A&E design submittals (45% of design process).

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

	FY 2014 Enacted		FY 2015 Enacted		FY 2016 President's Request		Requested Change from FY 2015	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	23	3,359	23	3,231	23	3,602	1	371
Unrestricted Non- Appropriated Funds	28	3,436	30	4,089	N/A*	N/A*		

* The FY 2016 non-appropriated budget will not be approved until September 2015.

Level of Funding Requested: The Museum's FY 2016 request is an increase of \$371,000 for necessary pay. The FTE increase is a transfer from Financial Management & Human Resources.

Program Summary: Education, exhibitions and the Wexner Center are grouped under the Levine Institute for Holocaust Education (LIHE). The LIHE is a visionary center for the development of all educational activities from exhibitions to websites 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 LIHE 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 LIHE 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 LIHE. 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.

Current Accomplishments and Highlights:

- Received 351,500 visitors to the special exhibition *Some Were Neighbors: Collaboration & Complicity in the Holocaust (SWN)* since opening in April 2013.
- Traveled four exhibitions to 13 states and 2 Canadian provinces.
- Trained 38 guides to give general public and VIP tours of *SWN* in two additional 15-hr. docent trainings. Through June 30, 653 docent-led tours serviced 11,317 visitors.
- New *Center for the Prevention of Genocide* 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 scheduled out to FY 2015, Q2.
- *Some Were Neighbors: Collaboration & Complicity in the Holocaust* website has received over 85,000 “sessions” (averaging 15 page views and lasting over 11 minutes each), from a world audience FYTD, per Google Analytics tracking.

**Secure the Future
Executive Areas**

	FY 2014 Enacted		FY 2015 Enacted		FY 2016 President's Request		Requested Change from FY 2015	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	16	3,730	14	3,118	13	2,980	(1)	(138)
Unrestricted Non-Appropriated Funds	39	8,773	40	8,985	N/A*	N/A*		

* The FY 2016 non-appropriated budget will not be approved until September 2015.

Level of Funding Requested: The Museum's FY 2016 request includes a reduction of (\$138,000) in pay, reflecting a transfer of 1 FTE to Education & Exhibitions.

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, Center 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:

- 2014 Days of Remembrance annual commemoration and outreach effort, with the theme *Confronting the Holocaust: American Responses*.

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

	FY 2014 Enacted		FY 2014 Enacted		FY 2015 President's Request		Requested Change from FY 2014	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	28	4,925	26	4,577	25	4,577	(1)	(275)
Unrestricted Non-Appropriated Funds	12	1,882	12	2,096	N/A*	N/A*		

* The FY 2016 non-appropriated budget will not be approved until September 2015.

Level of Funding Requested: The Museum's FY 2016 request includes a reduction of (\$275,000). A decrease of (\$181,000) in pay, reflecting a transfer of 1 FTE to Facilities. There is also a (\$94,000) reduction 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.

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

	FY 2014 Enacted		FY 2015 Enacted		FY 2016 President's Request		Requested Change from FY 2015	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	515	-0-	515	-0-	865	-0-	350
Unrestricted Non-Appropriated Funds*	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 2016 non-appropriated budget will not be approved until September 2015.

Level of Funding Requested: The Museum requests an increase of \$350,000, and is the first requested increase since FY 2008 when this fund was established. The aging installed equipment base, especially equipment related to Security, makes it necessary to request this increase.

Program Summary: This fund provides for cyclic replacement of central equipment in Collections, Security, Information Technology, and Facilities Operations. The equipment fund was established in FY to help address the periodic need for major equipment replacements in IT (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. 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	Current Year	Budget Year	Out-Year Projections				Total
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016-2020
1 Office Equipment							
Copier Replacement 1/7th of fleet	\$ 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	25,000
Furniture	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Graphic copier/printer upgrade	40,000						-
Furniture for collections storage facility	250,000						-
Oversize object scanner upgrade		25,000					25,000
Large format printer upgrade				35,000			35,000
Admin & Museum systems furniture refresh	-	250,000	250,000	250,000	-	-	750,000
Subtotal, Office Equipment	365,000	350,000	325,000	360,000	75,000	75,000	835,000
2 Telephone System							
Convert phone system to VOIP					600,000	600,000	1,200,000
Convert 2616 to 3000 series phones	10,000	10,000	10,000	10,000	-	-	30,000
Subtotal, Telephone System	10,000	10,000	10,000	10,000	600,000	600,000	1,220,000
3 Miscellaneous Equipment							
Forklift replacement Museum/Admin		15,000					-
Fork lift & other equipment for new facility	40,000	-	-	-	-	-	-
Subtotal, Miscellaneous Equipment	40,000	15,000	-	-	-	-	15,000
Subtotal, Facilities Operations (1-3)	415,000	375,000	335,000	370,000	675,000	675,000	2,070,000
5 Security							
Control Center DVR System					175,000	175,000	350,000
Communications (radio) system							-
Ion scan explosive detectors							-
Control Center monitor wall (Barco) - upgrade							-
Security camera conversion (analog to digital)	200,000	200,000	200,000				400,000
Security camera repl (5-year cycle 60/yr @ \$2,500)						150,000	150,000
Security camera system components (CodeLynx)	25,000	25,000	25,000	25,000	15,000	15,000	105,000
Lenel Access Control System - upgrade							-
Walkthrough magnetometers							-
Control Center NICE recording system	50,000	-	-	-	-	-	-
Subtotal, Security	275,000	225,000	225,000	25,000	190,000	340,000	780,000
6 Collections							
Microfilm scanners/readers (Library)							-
Storage unit (physical) for digitization copies							-
EMC/Isilon (Digital enterprise storage) (5-year)	234,000	246,000	258,000	300,000		250,000	1,054,000
Subtotal, Collections	234,000	246,000	258,000	300,000	-	250,000	808,000
7 Information Technology							
Tape library (expand & replace) - Collections							-
PC,laptop, and device replacement	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	100,000
Subtotal, Information Technology	95,000	95,000	95,000	95,000	95,000	95,000	380,000
Total No-year and 3-Year Authority	\$ 1,019,000	\$ 941,000	\$ 913,000	\$ 790,000	\$ 960,000	\$ 1,360,000	\$ 4,038,000
Carryover from prior year	733,782	229,782	(196,218)	(594,218)	(869,218)	(1,314,218)	(2,159,218)
Plus anticipated annual appropriation	515,000	515,000	515,000	515,000	515,000	515,000	
Carryover from prior year with increased appropriation	733,782	229,782	153,782	105,782	180,782	85,782	(409,218)
Appropriation: \$350,000 increase beginning in FY 2016	515,000	865,000	865,000	865,000	865,000	865,000	

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

	FY 2014 Enacted		FY 2015 Enacted		FY 2016 President's Request		Requested Change from FY 2015	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	1,900	-0-	1,900	-0-	2,200	-0-	300
Unrestricted Non- Appropriated Funds*	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 2016 non-appropriated budget will not be approved until September 2015.

Level of Funding Requested: The Museum requests an increase of \$300,000. The Museum facility is now over 20 years old, and the administrative building is over 80 years old. A growing number of critical projects makes it necessary to make this request.

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 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.
- Completed installation of new lighting management control system.

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

Project Category	Current Year FY 2015	Budget Year FY 2016	Out-year Projections				Total FY 2015-2020
			FY 2017	FY 2018	FY 2019	FY 2020	
General Repair							
Small Projects & Emergencies	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Donor Recognition		150,000					150,000
Wexner Center ceiling infrastructure enhancement				150,000			150,000
Museum Fifth Floor renovations			350,000				350,000
Signage Upgrade		100,000					100,000
Carpet Replacement				180,000			180,000
Interior Painting-Variou Locations	100,000	100,000	100,000	100,000	100,000	100,000	600,000
General Repairs	350,000	600,000	700,000	680,000	350,000	350,000	2,680,000
Facade, Roof, & Terrace Repair							
HOW/HOL gutter/skylight relining/resealing	775,000						775,000
Flat roof repair/replacement			650,000	650,000			1,300,000
Plaza membrane replacement						600,000	600,000
Façade repairs					200,000	200,000	400,000
Exterior painting					300,000		300,000
Replace bridge roofs					350,000		350,000
Façade, roof, & terrace	775,000	-	650,000	650,000	850,000	800,000	3,725,000
Fire Detection & Suppression							
Fire suppression upgrade		20,000					20,000
Fire detection & suppression	-	20,000	-	-	-	-	-
Access, Safety, & Security							
Bollard Replacement/Upgrade		250,000					250,000
ADA Accessibility improvements	100,000			100,000			200,000
Lightning protection upgrade						185,000	185,000
Benches ADA Upgrade		150,000					150,000
Access, safety, & security	100,000	400,000	-	100,000	-	185,000	785,000
Utility System Repair							
Replace cooling tower fill		60,000					60,000
Automatic transfer switch replacement Museum & Admin		175,000					175,000
Energy audit upgrades				250,000	250,000	250,000	750,000
Data Center relocation & upgrade		600,000	600,000				1,200,000
Utility systems	-	835,000	600,000	250,000	250,000	250,000	2,185,000
Project Design & Planning							
Facility Assessment				110,000			110,000
Limestone monitoring	40,000	20,000					60,000
Lightning protection design					55,000		55,000
Data Center relocation design	200,000						200,000
Ross First floor/Museum Fifth floor renovation design	150,000						150,000
Energy Audit		125,000			125,000		250,000
Project design & planning	390,000	145,000	-	110,000	180,000	-	825,000
Total for R&R Program for Museum & Shared	\$ 1,615,000	\$ 2,000,000	\$ 1,950,000	\$ 1,790,000	\$ 1,630,000	\$ 1,585,000	\$ 10,200,000
II. Ross Administrative Center							
Project Category	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY 2015-2020
General Repair							
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
Admin first floor renovations		350,000					350,000
Flooring replacement/slab repair			150,000				150,000
General Repairs	75,000	575,000	225,000	175,000	75,000	75,000	1,200,000
Façade, Roof, & Terrace Repair							
Roof Replacement/Truss Reinforcement/Lateral Bracing	750,000	950,000					1,700,000
Façade repairs						250,000	250,000
Cooling Tower roof replacement			250,000				250,000
Façade, roof, & terrace	750,000	950,000	250,000	-	-	250,000	2,200,000
Fire Detection & Suppression							
Fire detection & suppression	-	-	-	-	-	-	-
Access, Safety, & Security							
Extension of West wall	150,000						150,000
Access, safety, & security	150,000	-	-	-	-	-	150,000
Utility System Repair							
Replace cooling tower fill		15,000					15,000
Energy Audit		60,000			75,000		135,000
Energy Audit upgrades				200,000	100,000		300,000
HVAC Renovation				500,000			500,000
Utility systems	-	75,000	-	700,000	175,000	-	950,000
Project Design & Planning							
Project design & planning	-	-	-	-	-	-	-
Total for R&R Program for Ross Admin. Cntr.	\$ 975,000	\$ 1,600,000	\$ 475,000	\$ 875,000	\$ 250,000	\$ 325,000	\$ 4,500,000
TOTAL R&R PROGRAM							
	\$ 2,590,000	\$ 3,600,000	\$ 2,425,000	\$ 2,665,000	\$ 1,880,000	\$ 1,910,000	\$ 14,700,000
Carryover from prior year	3,210,814	2,520,814	820,814	295,814	(469,186)	(449,186)	(459,186)
Plus anticipated annual appropriation	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	
Carryover from prior year with increased appropriation	3,210,814	2,520,814	1,120,814	895,814	430,814	750,814	1,040,814
Appropriation: \$300,000 increase beginning in FY 2016	1,900,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	

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

	FY 2014 Enacted		FY 2015 Enacted		FY 2016 President's Request		Requested Change from FY 2016	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	1,264	-0-	1,264	-0-	1,264	-0-	-0-
Unrestricted Non-Appropriated Funds*	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 2016 non-appropriated budget will not be approved until September 2015.

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.

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 website 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 website 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 website serves as the broadest public access point to authentic evidence documenting the Holocaust as well as Holocaust education and outreach. To ensure 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 website 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:

- Completed the unanticipated return to Poland of the concentration camp barrack, a significant component of the permanent exhibition.
- Completed acquisition and installation of a replacement barrack.

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

<u>Project Category</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total FY 2015-2020</u>
Permanent exhibition							
Rotations and maintenance (place-holder value; costs vary year to year; incl. semi-annual paint & patch)	\$ 150,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 750,000
Digitization of PE AV and photo content	75,000	75,000					150,000
Printing PE ID cards and "A Changed World" brochure		125,000	128,750	132,613	139,163	139,163	664,689
Polish loans rotations	100,000	15,000		15,000		100,000	230,000
Subtotal, permanent exhibition	325,000	315,000	278,750	247,613	289,163	339,163	1,794,689
Non-appropriated funds, permanent exhibition							
Propaganda initiative							
<i>State of Deception</i> traveling exhibition (Fall 2013-)							-
Subtotal, Propaganda initiative							-
Non-appropriated funds, Propaganda							-
							(Expenses to be covered by available non-appropriated funds)
Collaboration & Complicity initiative							
<i>Collaboration</i> exhibition (Spring 2013-Fall 2017)							-
<i>Collaboration</i> traveling exhibition (Fall 2017-)							-
Subtotal, Collaboration and Complicity initiative							-
Non-appropriated funds, Collaboration and Complicity							-
							(Expenses to be covered by available non-appropriated funds)
							(Pending availability of non-appropriated funds)
Americans & the Holocaust initiative							
Special exhibition (Spring 2018-Fall 2021)	217,089	627,242	1,045,390	1,277,751	201,138	206,722	3,575,332
Special exhibition digitization	50,000	75,000	100,000				225,000
Special exhibition website (launch Spring 2017)			250,000				250,000
New traveling exhibition (Fall 2021-)							-
Subtotal, new initiative	267,089	702,242	1,395,390	1,277,751	201,138	206,722	4,050,332
Non-appropriated funds, new initiative			650,000				
Post-Americans & the Holocaust initiative							
Special exhibition (Spring 2022-Fall 2024)			7,500	65,000	175,000	375,000	622,500
Special exhibition digitization						50,000	50,000
Special exhibition Web site (launch Spring 2022)							-
New traveling exhibition (Fall 2024-)							-
Subtotal, new initiative			7,500	65,000	175,000	425,000	672,500
Non-appropriated funds, new initiative							
Antisemitism initiative							
<i>A Dangerous Lie</i> update/rotations (April 2006-indefinitely)	30,000						30,000
Content digitization/website additions	2,500						2,500
Subtotal, Antisemitism initiative	32,500						32,500
Non-appropriated funds, Antisemitism	5,000						
Wexner Center & small exhibition spaces							
Wexner Center Room 1 (includes web/digitizing components)	20,000	25,000	85,000		25,000	85,000	240,000
Wexner Center Room 2 (includes web/digitizing components)	243,250		25,000	85,000		25,000	378,250
Wexner Center Room 3 (includes web/digitizing components)	25,000			25,000	85,000		135,000
Groups Lower Level Elevator Lobby							-
Meyerhoff Auditorium entry	100,000			20,000			120,000
Subtotal, Other exhibitions	388,250	25,000	110,000	130,000	110,000	110,000	873,250
Non-appropriated funds, Other exhibitions							
Other (placeholder value; costs vary year-to-year)							
Supplies/equipment associated with all exhibit projects	50,000	50,000	50,000	60,000	60,000	60,000	330,000
Subtotal, other	50,000	50,000	50,000	60,000	60,000	60,000	330,000
Non-appropriated funds, other							
TOTAL	\$ 1,062,839	\$ 1,092,242	\$ 1,834,140	\$ 1,715,364	\$ 660,301	\$ 715,885	\$ 7,080,771
Total Non-appropriated funds	5,000	-	650,000	-	-	-	655,000

APPENDIX

GOVERNMENT PERFORMANCE AND RESULTS ACT ANNUAL PERFORMANCE PLAN - FY 2016

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*.

The Holocaust Museum's organic act (P.L. 96-388) 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 2016 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 2016 Budget Request

Budget data is not yet 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 2016 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.