

Fiscal Year

2017

President's Budget Request

October 1, 2016 – September 30, 2017

Presented to Congress
February 9, 2016

UNITED STATES
HOLOCAUST
MEMORIAL
MUSEUM

**U. S. Holocaust Memorial Museum
Fiscal Year 2017 Budget**

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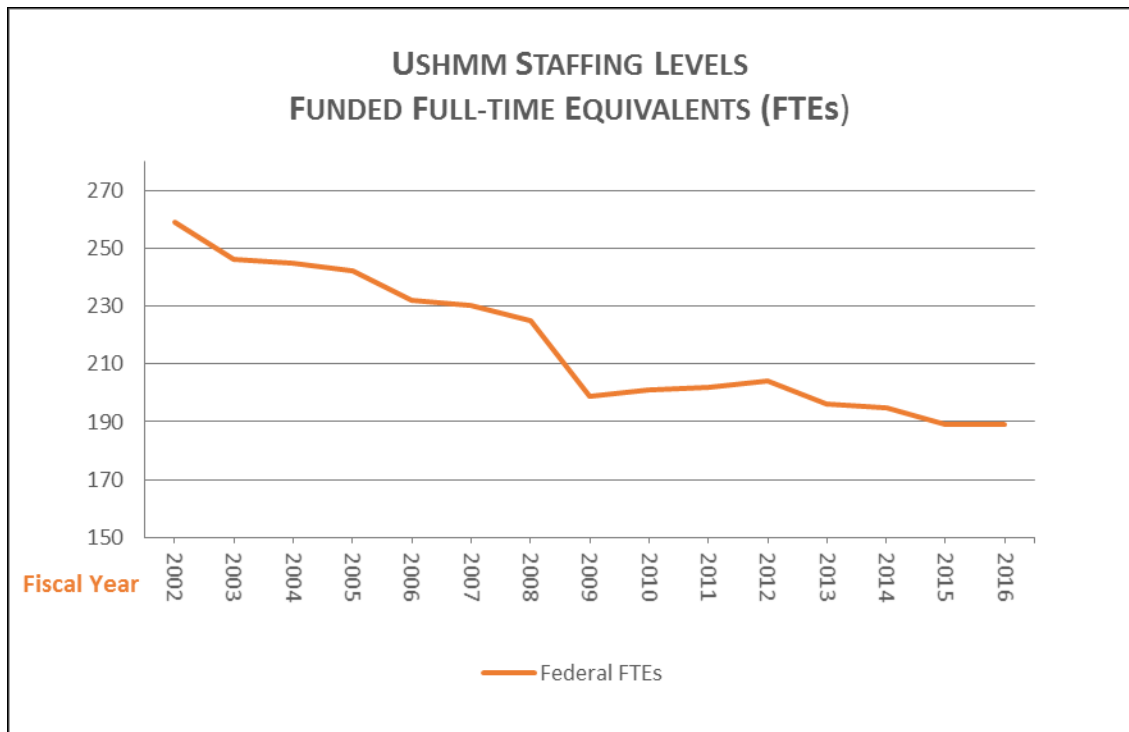
U.S. Holocaust Memorial Museum

FY 2017 Federal Budget Request

	FY 2015	FY 2016	FY 2017	FY 2017
ACCOUNT	ENACTED	ENACTED	PRESIDENT'S BUDGET REQUEST	REQUEST Increase / (Decrease) from FY 2016
Salaries and expenses	\$48,706,000	\$49,021,000	\$50,966,500	\$1,945,500
Security: SCCC	-0-	-0-	1,054,000	1,054,000
Repair and Rehabilitation	1,900,000	2,500,000	2,500,000	-0-
Outreach Initiatives	1,264,000	1,264,000	1,264,000	-0-
Equipment Replacement	515,000	1,215,000	1,215,000	-0-
TOTAL	\$52,385,000	\$54,000,000	\$56,999,500	\$2,999,500

Introduction to Budget Request

For FY 2017 the United States Holocaust Memorial Museum (USHMM) is requesting \$56,999,500, an increase of \$2,999,500 over the FY 2016 Enacted. This request provides funds to cover rising costs for current services, as well as deferred and anticipated maintenance, equipment replacement support for the Museum's facilities and collections. The request includes an increase for physical security at the new *Shapell Collections and Conservation Center* (SCCC). The request holds FTEs at 189, the same level as funded in FY 2015 and FY 2016. Holding FTEs is the result of the Museum's continued effort to improve operational and administrative efficiencies. As shown in the table below, since FY 2002 the Museum has reduced FTEs from 259 to 189 in FY 2017; 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 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), 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 completing 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 are available at: <http://www.ushmm.org/copyright-and-legal-information/annual-reports>

Performance and Accountability Reports are available at:
<http://www.ushmm.org/copyright-and-legal-information/performance-and-accountability>

Major Accomplishments

Performance and Accountability Reports are available at: <http://www.ushmm.org/notices/>. Below are significant FY 2015 accomplishments.

Strategic Plan Goal: Protect and strengthen the core and impact of the living memorial.

Major Organizational Unit	Recent Highlights
Museum Operations	<ul style="list-style-type: none"> • Began construction on the new state-of-the-art Collections and Conservation Center being built with private funds and projected occupancy in November 2016. • Continued detailed monitoring an analysis of the roof and façade problems. • Implemented planned tasks of the Repair and Rehabilitation program. • Implemented changes in the Human Resources processes to reduce the time it takes to fill vacancies and identify other efficiencies.
Collections	<ul style="list-style-type: none"> • Engaged three acquisition curators to expand outreach in several communities and pursue acquisitions in priority collecting areas. • Acquired 1,700 books and other published materials, ten moving images historical films, 100 objects (artifact collections), 270 oral histories, 500 photographs, 200 documents (archival collections) • Installed new mobile-friendly PDF viewer to navigate and view archival collections. • Completed more than 1,500 ITS research requests.
<i>Mandel Center for Advanced Holocaust Studies</i>	<ul style="list-style-type: none"> • Engaged 282 new university-based scholars in MCAHS network of research/teaching activities • Facilitated university scholars' research and teaching through three Faculty Seminars and 30 campus outreach programs and symposia • Awarded 31 Fellowships from 146 applications from 34 countries
<i>Simon-Skjodt Center for the Prevention of Genocide</i>	<ul style="list-style-type: none"> • Opened (May 2015) a special dual exhibition: <i>Cambodia 1975-1979 and I Want Justice!</i> Together they explore the genocide carried out by the Khmer Rouge regime in the 1970s that took 2 million lives, and the post-Nuremberg quest for accountability for genocide and crimes against humanity. • Convened public and policy makers for a major public address by the UN High Commissioner for Public Rights on the connection between human rights and atrocity prevention. Over 150 people attended and an undetermined number watched the address online.
<i>Levine Center for Holocaust Education</i>	<ul style="list-style-type: none"> • The special exhibition, <i>Some Were Neighbors: Collaboration & Complicity in the Holocaust</i>, which opened on April 30, 2013, received 280,980 in FY 2015 for a total of 710,300 since opening. • Traveled five exhibitions to 16 venues in 12 states viewed by 170,000 people. • Increased traffic to Museum content in target languages (Farsi, Arabic, Turkish) by 12% from 246,000 in FY 2014, to more than 275,000 in FY 2015 via Google ad pilot <p>Outreach programs to judicial, military and religious leaders, etc.:</p> <ul style="list-style-type: none"> • 3,000 U.S. military officers in training, active duty and command level as well as 1,000 international military officers in programs dealing with human rights and genocide prevention. • 1,300 members of the judiciary in 13 programs. • 4,000 law enforcement officials in 83 programs; and in partnership with the FBI LEAS, reached chiefs and commanders in law enforcement from 11 different countries. • 240 federal employees.

MAJOR COMPONENTS OF FY 2017 REQUEST

	FY 2015	FY 2016	FY 2017	FY 2017
	ENACTED	ENACTED	PRESIDENT'S BUDGET REQUEST	REQUEST Increase / (Decrease) from FY 2016
Salaries and expenses	\$48,706,000	\$49,021,000	\$52,020,500	\$2,999,500
Repair and Rehabilitation (no-yr)	1,900,000	2,500,000	2,500,000	-0-
Outreach Initiatives (no-yr)	1,264,000	1,264,000	1,264,000	-0-
Equipment Replacement (3-yr)	515,000	1,215,000	1,215,000	-0-
Sub-total multi-year funds	3,679,000	4,979,000	4,979,000	-0-
TOTAL	\$52,385,000	\$54,000,000	\$56,999,500	\$2,999,500

Overview of FY 2017 request

The United States Holocaust Memorial Museum FY 2017 budget request is \$56,999,500, which is an increase of \$2,999,500 over the FY 2016 Enacted. Funding provides \$12,573,000 to critical Facilities Operations, which is \$224,000 higher than FY 2016; \$12,333,000 for Security (\$1,745,000 higher); \$6,978,000 for Information Technology and IT Security (\$1,001,000 higher); and \$5,723,000 for Collections (no change).

Cost of major contractual increases (\$1,945,500)

This request includes an increase of \$1,945,500 for major operating costs. Detailed information on major operating costs is provided on pages 8 and 9.

Analysis of FY 2017 Increases

The following tables relate the Budget request over FY 2016 Enacted.

Total Appropriation – Annual Salary and Expense	
FY 2015 Enacted	\$48,706,000
FY 2016 Enacted	49,021,000
<u>FY 2017 proposed increases</u>	
Pay increases (1.3% increase absorbed in base funding)	-0-
Major operating costs (table on p.9)	1,945,500
Security at the <i>Shapell Collections and Conservation Center</i>	1,054,000
Total increases over FY 2016 Enacted	2,999,500
FY 2017 Request	\$52,020,500

Analysis of FY 2017 Increases (con't)

The following tables relate the requested increases over FY 2016 Enacted.

Appropriation by Account Type / Period of Availability		
FY 2016 Enacted annual salaries and expenses	\$49,021,000	
Increases		
Pay increase (1.3% incr. absorbed in base)	-0-	
Inflation on major operating costs	2,999,500	
FY 2017 Annual salaries and expenses		52,020,500
FY 2016 No-year repair and rehabilitation	2,500,000	
Increase	-0-	
FY 2017 No-year repair and rehabilitation fund		2,500,000
FY 2016 No-year exhibitions and digital outreach	1,264,000	
Increase	-0-	
FY 2017 No-year exhibitions and digital outreach		1,264,000
FY 2016 3-year equipment replacement	1,215,000	
Increase	-0-	
FY 2017 3-year equipment replacement		1,215,000
FY 2017 Request		\$56,999,500

Detailed analysis of increases

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

	FY 2016 Enacted	Increase Requested	FY 2017 Estimate
Personnel Budget	\$24,552,000		
FY 2017 pay (absorbed in base)		-0-	
Total Personnel Funding	24,552,000	-0-	\$24,552,000
Non-personnel Budget	24,469,000		
Inflation and contractual increases		1,945,500	
SCCC security		1,054,000	
Total Non-personnel	24,469,000	2,999,500	27,468,500
Total	\$49,021,000		\$52,020,500

Detailed explanation of proposed inflation increases

An increase of \$1,945,500 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 2016 estimate.

More than 60% (\$1,198,921) comes from increased costs for IT contracts, particularly for IT security, and the increase related to two security officer posts provided by the Department of Homeland Security at two facilities leased by the Museum.

No increase is requested on \$3,106,513 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 2016 President's Budget Request	Adjustment to FY 2016 Estimate	FY 2017 Inflation on adjusted base	FY 2017 Total Increase Requested	FY 2017 Estimate
Security guards and canine contracts	\$ 7,729,832	\$ (326,542)	\$ 686,845	\$ 360,303	\$ 8,090,135
All other security contracts	1,034,696	75,729	55,515	131,244	1,165,940
Information Technology contracts	2,920,714	887,000	114,161	1,001,161	3,921,875
Utilities and postage	3,173,356	(223,909)	395,968	172,059	3,345,415
Janitorial and trash removal contracts	2,135,667	(39,667)	60,480	20,813	2,156,480
Leased space (GSA)	2,867,731	(144,683)	163,382	18,699	2,886,430
DHS building-specific security	123,600	188,400	9,360	197,760	321,360
Insurance	414,100	(2,000)	-0-	(2,000)	412,100
Annual financial audit	203,799	(28,798)	6,114	(22,684)	181,115
Financial systems administration contracts	758,992	44,106	24,039	68,145	827,137
Total	\$21,362,487	\$ 429,636	\$1,515,818	\$ 1,945,500	\$23,307,987

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

Fund Type	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016*</u>	
	Actual Expenditures	Actual Expenditures	Projected Expenditures	Percentage of Total
Unrestricted	\$34,646,693	\$36,274,012	\$42,680,675	40%
Restricted	11,062,591	17,546,398	11,190,520	10%
Total Non-appropriated	45,709,284	53,820,410	53,871,195	50%
Federal appropriation	52,385,000	52,385,000	54,000,000	50%
Total funding	\$98,094,284	106,205,410	\$107,871,195	100%

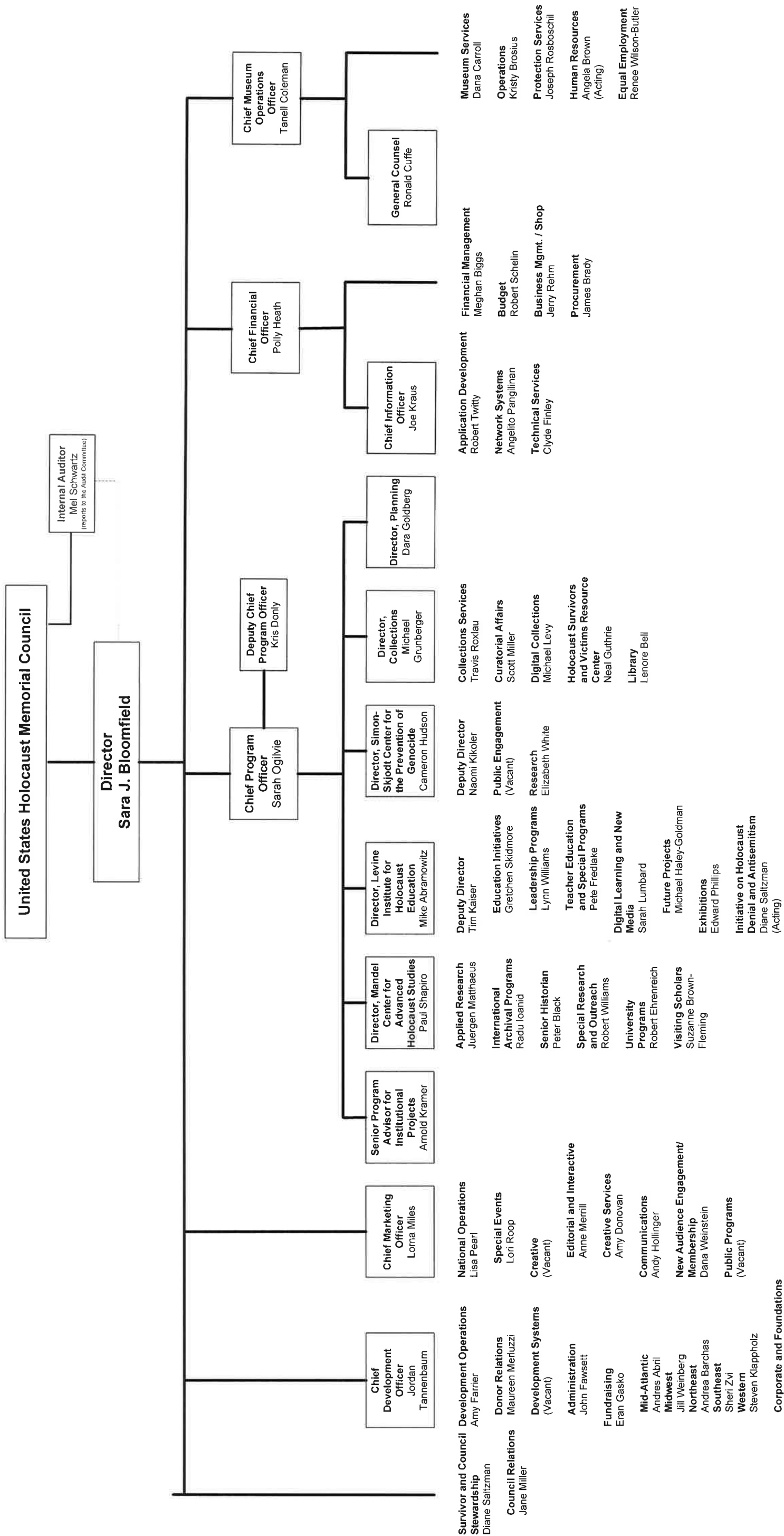
* The FY 2017 non-appropriated budget will not be determined until September 2016.

Relation of Appropriated and Non-appropriated Funding

Non-appropriated sources of funding are expected to contribute 50% to the total of all funds in the FY 2016 USHMM budget, continuing an increasing trend since FY 2013. 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. As is true on the federal side, these factors 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



**United States Holocaust Memorial Museum
Summary of Request by Strategic Goal and Organizational Unit - FY 2017**

Strategic Goal / Organizational Unit	FY 2015 Enacted		FY 2016 Enacted		FY 2017 President's Budget Request		FY 2017 Increase/(Decrease) to FY 2016 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	38	\$ 5,957	38	\$ 5,723	38	\$ 5,723	-	\$ -	-	\$ -
Move collections to new Shapell Conservation and Collection Center (SCCC) (partial)	-	-	-	-	-	-	-	-	-	-
Mandel Center for Advanced Holocaust Studies	13	1,900	13	2,123	13	2,123	-	-	-	-
Museum Services	19	1,483	19	1,561	19	1,561	-	-	-	-
Information Technology	12	5,631	12	5,977	12	6,978	-	1,001	-	1,001
Security	17	10,350	17	10,588	17	11,278	-	690	-	690
Security: new SCCC	-	-	-	-	-	872	-	872	-	872
Security: initial equipment needs SCCC	-	-	-	-	-	183	-	183	-	183
Facilities Operations	27	12,459	28	12,349	28	12,573	-	224	-	224
Repair and Rehabilitation (no-year funds)	-	1,900	-	2,500	-	2,500	-	-	-	-
Equipment Replacement Program (3-year funds)	-	515	-	1,215	-	1,215	-	-	-	-
Education and Exhibitions	23	3,231	24	3,443	24	3,443	-	-	-	-
Outreach Initiatives (no-year funds)	-	1,264	-	1,264	-	1,264	-	-	-	-
Subtotal	149	44,690	151	46,743	151	49,713	-	2,970	-	2,970
Secure the Future of the Memorial Museum										
Executive Areas	14	3,118	13	2,980	13	2,980	-	-	-	-
Financial Management and Human Resources	26	4,577	25	4,277	25	4,307	-	30	-	30
Subtotal	40	7,695	38	7,257	38	7,287	-	30	-	30
Total, USHMM	189	\$ 52,385	189	\$ 54,000	189	\$ 57,000	-	\$ 3,000	-	\$ 3,000

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

	FY 2015 (Enacted)		FY 2016 (Enacted)		FY 2017 Request		Requested Change from FY 2016	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	38	5,957	38	5,723	38	5,723	-0-	-0-
Unrestricted Non-Appropriated Funds	16	2,101	19	2,239	N/A*	N/A*		

*The FY 2017 non-appropriated budget will not be approved until September 2016.

Level of Funding Requested: No increase requested in FY 2017.

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 but remains an underfunded activity.

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 catalogs 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:

- Engaged three acquisition curators to expand outreach in several communities and pursue acquisitions in priority collecting areas.
- Acquired 1,700 books and other published materials, ten moving images historical films, 100 objects (artifact collections), 270 oral histories, 500 photographs, 200 documents (archival collections)
- Installed new mobile-friendly PDF viewer to navigate and view archival collections.
- Completed more than 1,500 ITS research requests.

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

	FY 2015 (Enacted)		FY 2016 (Enacted)		FY 2017 Request		Requested Change from FY 2016	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	13	1,900	13	2,123	13	2,123	-0-	-0-
Unrestricted Non- Appropriated Funds	12	2,374	12	2,370	N/A*	N/A*		

*The FY 2017 non-appropriated budget will not be approved until September 2016.

Level of Funding Requested: No increase requested FY 2017.

Program Summary: The mission of the *Mandel Center for Advanced Holocaust Studies* (MCAHS) 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.

MCAHS is composed of seven divisions: University Programs, Visiting Scholar Programs, International Archival Programs, Applied Research Scholars, Academic Publications, the Committee on Church Relations and the Holocaust, and the Senior Historian. In addition to its academic and scholarly work, MCAHS 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.

MCAHS 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 282 new university-based scholars in MCAHS network of research/teaching activities
- Facilitated university scholars’ research and teaching through three Faculty Seminars and 30 campus outreach programs and symposia
- Awarded 31 Fellowships from 146 applications from 34 countries

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

	FY 2015 (Enacted)		FY 2016 (Enacted)		FY 2017 Request		Requested Change from FY 2016	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	19	1,483	19	1,561	19	1,561	-0-	-0-
Unrestricted Non- Appropriated Funds	5	417	5	385	N/A*	N/A*		

*The FY 2017 non-appropriated budget will not be approved until September 2016.

Level of Funding Requested: No increase requested in FY 2017.

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:

- Counted Museum visitation of 1,626,674 visitors as of September 30, 2015 including:
 - 163,611 in groups
 - 538,258 to *Remember the Children*
 - 277,594 to *Kimmel-Rowan Gallery*
 - 508,407 to *Wexner Center*

- Website (Google Analytics): 21.0 million sessions (visits) and 15.0 million users (visitors) as of September 30, 2015

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

	FY 2015 (Enacted)		FY 2016 (Enacted)		FY 2017 Request		Requested Change from FY 2016	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	12	5,631	12	5,977	12	6,978	-0-	1,001
Unrestricted Non- Appropriated Funds	8	1,407	8	1,486	N/A*	N/A*		

*The FY 2017 non-appropriated budget will not be approved until September 2016.

Level of Funding Requested: The increase in FY 2017 is for non-pay inflation and increases related to IT Security (\$1,001,000). Higher costs from IT security improvements include three IT security contractors, enhanced security software applications and related hardware. These are in addition to inflation in existing IT contracts.

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.
- Placed significant focus on security over access and connectivity and continued improvements in the IT security plan

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

	FY 2015 (Enacted)		FY 2016 (Enacted)		FY 2017 Request		Requested Change from FY 2016	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	17	10,350	17	10,588	17	12,333	-0-	1,745
Unrestricted Non-Appropriated Funds	2	323	2	281	N/A*	N/A*		

*The Security function uses non-appropriated funds for regional office security expenses. The FY 2017 non-appropriated budget will not be approved until September 2016.

Level of funding Requested: The increase in FY 2017 is for increase in security contracts of \$691,000. The guard services contract, as other security contracts, includes mandatory rate increases. \$1,054,000 is requested for physical security at the new *Shapell Collections and Conservation Center*. Security 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 Administrative 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 2015 (Enacted)		FY 2016 (Enacted)		FY 2017 Request		Requested Change from FY 2016	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	27	12,459	28	12,349	28	12,573	-0-	224
Unrestricted Non- Appropriated Funds	5	523	7	611	N/A*	N/A*		

*The FY 2017 non-appropriated budget will not be approved until September 2016.

Level of Funding Requested: The increase non-pay inflation (\$224,000). The funding is needed for increases in utilities, janitorial services, and communication costs.

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, DC and 37,000 square feet of warehouse space in Linthicum, Maryland for collections storage and exhibition fabrication.

Current Accomplishments and Highlights:

- Continued detailed monitoring and analysis of the roof and façade problems.
- Implemented planned tasks of the Repair and Rehabilitation program.

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

	FY 2015 (Enacted)		FY 2016 (Enacted)		FY 2017 Request		Requested Change from FY 2016	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	23	3,231	23	3,443	23	3,443	-0-	-0-
Unrestricted Non- Appropriated Funds	30	4,089	36	4,526	N/A*	N/A*		

*The FY 2017 non-appropriated budget will not be approved until September 2016.

Level of Funding Requested: No increase is requested in FY 2017.

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.

Education and Exhibitions, continued

Current Accomplishments and Highlights:

Major and travelling exhibitions:

- The special exhibition, *Some Were Neighbors: Collaboration & Complicity in the Holocaust*, which opened on April 30, 2013, received 280,980 in FY 2015 for a total of 710,300 since opening.
- Traveled five exhibitions to 16 venues in 12 states viewed by 170,000 people.

Educational outreach:

- Increased traffic to Museum content in target languages (Farsi, Arabic, Turkish) by 12% from 246,000 in FY 2014, to more than 275,000 in FY 2015 via Google ad pilot

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

- Served more than:
 - 3,000 U.S. military officers in training, active duty and command level as well as 1,000 international military officers in programs dealing with human rights and genocide prevention.
 - 1,300 members of the judiciary in 13 programs.
 - 4,000 law enforcement officials in 83 programs; and in partnership with the FBI LEAS reached chiefs and commanders in law enforcement from 11 different countries.
 - 240 federal employees.
 - The Museum's work with police was replicated through training of trainers in Los Angeles; St. Petersburg, FL; and Nassau County, NY; bringing the total number of cities with this program to five.

Through the *Bringing the Lessons Home* (BTLH) and *Stephen Tyrone Johns Summer Youth Leadership Program*:

- 4,000 local youth participated in an immersive study of the Holocaust through seminars and internships; 60 local youth participated in a 6 weeks program and provided outreach to 70 youth leaders from Mississippi, Alabama, Tennessee, North Carolina, and Florida.
- BTLH ambassadors also engaged over 363,000 individuals globally through Twitter on the relevance of the Holocaust.
- Held 20th anniversary event to reengage network of more than 600 BTLH ambassador alums. They became lifetime Museum members.

Secure the Future Executive Areas

	FY 2015 (Enacted)		FY 2016 (Enacted)		FY 2017 Request		Requested Change from FY 2016	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	14	3,118	13	2,980	13	2,980	-0-	-0-
Unrestricted Non- Appropriated Funds	40	8,985	40	8,967	N/A*	N/A*		

*The FY 2017 non-appropriated budget will not be approved until September 2016.

Level of Funding Requested: No increase is requested in FY 2017.

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, *Simon-Skjodt Center for the Prevention of Genocide* (S-SCPG), 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 S-SCPG 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 S-SCPG's 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:

- Opened (May 2015) a special dual exhibition: *Cambodia 1975 -1979* and *I Want Justice!* Together they explore the genocide carried out by the Khmer Rouge regime in the 1970s that took two million lives, and the post-Nuremberg quest for accountability for genocide and crimes against humanity.
- Convened public and policy makers for a major public address by the UN High Commissioner for Public Rights on the connection between human rights and atrocity prevention. Over 150 people attended and an undetermined number watched the address online.

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

	FY 2015 (Enacted)		FY 2016 (Enacted)		FY 2017 Request		Requested Change from FY 2016	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	26	4,577	26	4,277	26	4,307	-0-	-0-
Unrestricted Non- Appropriated Funds	12	2,096	15	2,531	N/A*	N/A*		

*The FY 2017 non-appropriated budget will not be approved until September 2016.

Level of Funding Requested: The increase in FY 2017 is non-pay inflation (\$30,000).

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. 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. HR 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:

- Implemented changes in the Human Resources processes to reduce the time it takes to fill vacancies and identify other efficiencies

U. S. HOLOCAUST MEMORIAL MUSEUM

No-year and Multi-year Funding Authority

Summary of FY 2017 Changes

FY 2015 Enacted	\$ 3,679,000
FY 2016 Enacted	\$ 4,979,000
<hr/>	
Increases	-0-
<hr/>	
FY 2017 Request	\$ 4,979,000

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

	FY 2015 (Enacted)		FY 2016 (Enacted)		FY 2017 Request		Requested Change from FY 2016	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	515	-0-	1,215	-0-	1,215	-0-	-0-
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.

Level of Funding Requested: The effects of inflation will be absorbed within base funding.

Note concerning 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. The effects of inflation have been 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 5-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.

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

Project Category	Current Year	Budget Year	Out-Year Projections				Total
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017-2021
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							-
Furniture for collections storage facility					10,000	10,000	20,000
Oversize object scanner upgrade	25,000					25,000	25,000
Large format printer upgrade			35,000				35,000
Admin and Museum systems furniture refresh	250,000	250,000	250,000	-	-	-	500,000
Subtotal, Office Equipment	350,000	325,000	360,000	75,000	85,000	110,000	630,000
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	-	-	-	20,000
Subtotal, Telephone System	10,000	10,000	10,000	600,000	600,000	-	1,210,000
3 Miscellaneous Equipment							
Forklift replacement Museum/Admin	15,000						-
Forklift and other equipment for new facility	-	-	-	-	-	-	-
Subtotal, Miscellaneous Equipment	15,000	-	-	-	-	-	-
Subtotal, Facilities Operations (1-3)	375,000	335,000	370,000	675,000	685,000	110,000	1,840,000
5 Security							
Control Center NVR System (with redundancy)	475,000						-
Communications (radio) system		10,000	10,000	10,000	10,000	10,000	50,000
Ion scan explosive detectors			35,000	35,000	35,000		105,000
Control Center monitor wall (Barco) - upgrade							-
Security camera coversion (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	150,000
Security camera system components (CodeLynx)	25,000	25,000		15,000	15,000	15,000	70,000
Network Servers		50,000	50,000	50,000	50,000	50,000	250,000
Walkthrough magnetometers and X-ray devices						95,000	95,000
Control Center NICE recording system	-	-	-	-	-	200,000	200,000
Subtotal, Security	700,000	285,000	295,000	110,000	260,000	520,000	1,185,000
6 Collections							
Microfilm scanners/readers (Library)					30,000	30,000	60,000
Storage unit (physical) for digitization copies							-
EMC/Isilon (Digital enterprise storage) (5-year)	246,000	258,000	300,000		300,000	300,000	1,158,000
Subtotal, Collections	246,000	258,000	300,000	-	330,000	330,000	960,000
7 Information Technology							
Tape library (expand and replace) - Collections							-
Network switch and router replacement	500,000	20,000	20,000	20,000	20,000	20,000	
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	595,000	115,000	115,000	115,000	115,000	115,000	460,000
Total No-year and 3-Year Authority	\$ 1,916,000	\$ 993,000	\$ 1,080,000	\$ 900,000	\$ 1,390,000	\$ 1,075,000	\$ 4,445,000
Carryover from prior year with increased appropriation	847,486	146,486	368,486	503,486	818,486	643,486	
Appropriation: \$700,000 increase beginning in FY 2016	1,215,000	1,215,000	1,215,000	1,215,000	1,215,000	1,215,000	

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

	FY 2015 (Enacted)		FY 2016 (Enacted)		FY 2017 Request		Requested Change from FY 2016	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	1,900	-0-	2,500	-0-	2,500	-0-	-0-
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.

Level of Funding Requested: The effects of inflation will be absorbed within base funding.

Note concerning 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 *Ross 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 5-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 and Rehabilitation Program

I. Museum and shared	Current Year	Budget Year	Out-year Projections				Total
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017- 2021
General Repair							
Small projects and emergencies	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Donor recognition	150,000						-
Wexner Center ceiling infrastructure enhancement			150,000				150,000
Museum fifth floor renovations		350,000					350,000
Signage upgrade	100,000						-
Carpet replacement			180,000				180,000
Interior painting-various locations	100,000	100,000	100,000	100,000	100,000	100,000	500,000
General Repair	600,000	700,000	680,000	350,000	350,000	350,000	2,430,000
Facade, Roof, and Terrace Repair							
HOW/HOL gutter/skylight relining/resealing					400,000		400,000
Limestone repair		200,000					200,000
Window replacement					150,000		150,000
Flat roof repair/replacement		650,000	650,000				1,300,000
Plaza membrane replacement					600,000	100,000	700,000
Façade repairs				200,000	200,000	50,000	450,000
Exterior painting				300,000			300,000
Replace bridge roofs				350,000			350,000
Façade, Roof, and Terrace Repair	-	850,000	650,000	850,000	1,350,000	150,000	3,850,000
Fire Detection and Suppression							
Fire suppression upgrade	20,000					20,000	20,000
Fire Detection and Suppression	20,000	-	-	-	-	20,000	20,000
Access, Safety, and Security							
Bollard replacement/upgrade	250,000						-
ADA accessibility improvements			100,000				100,000
Lightning protection upgrade					185,000	-	185,000
Benches ADA upgrade	150,000						-
Access, Safety, and Security	400,000	-	100,000	-	185,000	-	285,000
Utility System Repair							
Replace cooling tower fill	75,000						-
Automatic transfer switch replacement Museum & Admin	175,000						-
Wexner HVAC				500,000			500,000
Energy audit upgrades			250,000	250,000	250,000	250,000	1,000,000
Data Center relocation and upgrade	600,000	600,000					600,000
Utility System Repair	850,000	600,000	250,000	750,000	250,000	250,000	2,100,000
Project Design and Planning							
Facility Assessment			110,000				110,000
Limestone monitoring	20,000						-
Lightning protection design				55,000			55,000
Data Center relocation design							-
Ross first floor/Museum fifth floor renovation design							-
Energy audit	125,000			125,000			125,000
Project Design and Planning	145,000	-	110,000	180,000	-	-	290,000
Total for R&R Program for Museum and shared	\$ 2,015,000	\$ 2,150,000	\$ 1,790,000	\$ 2,130,000	\$ 2,135,000	\$ 770,000	\$ 8,975,000
II. Ross Administrative Center							
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY 2015-2020
General Repair							
Small projects and emergencies	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	375,000
Ceiling tile upgrade	150,000						-
Carpet replacement			100,000				100,000
Admin first floor renovations	350,000						-
Flooring replacement/slab repair		150,000					150,000
General Repair	575,000	225,000	175,000	75,000	75,000	75,000	625,000
Façade, Roof, and Terrace Repair							
Roof replacement/truss reinforcement/lateral bracing	1,750,000						-
Façade repairs					250,000	250,000	500,000
Cathodic protection					200,000		200,000
Cooling Tower roof replacement		250,000					250,000
Façade, Roof, and Terrace Repair	1,750,000	250,000	-	-	450,000	250,000	950,000
Access, Safety, and Security							
Extension of west wall							-
Access, safety, & security	-	-	-	-	-	-	-
Utility System Repair							
Replace cooling tower fill	15,000						-
Energy audit	60,000			75,000			75,000
Energy audit upgrades			200,000	100,000		200,000	500,000
HVAC renovation			500,000				500,000
Utility System Repair	75,000	-	700,000	175,000	-	200,000	1,075,000
Project Design and Planning							
Project Design and Planning	-	-	-	-	-	-	-
Total for R&R Program for Ross Admin. Center	\$ 2,400,000	\$ 475,000	\$ 875,000	\$ 250,000	\$ 525,000	\$ 525,000	\$ 2,650,000
TOTAL REPAIR & REHABILITATION PROGRAM	\$ 4,415,000	\$ 2,625,000	\$ 2,665,000	\$ 2,380,000	\$ 2,660,000	\$ 1,295,000	\$ 11,625,000
Carryover from prior year with increased appropriation	2,520,814	605,814	480,814	315,814	435,814	275,814	1,480,814
Appropriation: \$300,000 increase beginning in FY 2016	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	

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

	FY 2015 (Enacted)		FY 2016 (Enacted)		FY 2017 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.

Level of Funding Requested: No inflation adjustment has been requested since the FY 1995 inception of this program.

Note concerning 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 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 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 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:

- Installation of WIFI to allow for enhanced programming and content availability to all visitors via their own phones/devices

United States Holocaust Memorial Museum Outreach Initiatives Fund

Project Category	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 2016-2021
Permanent exhibition							
Rotations and maintenance (place-holder value; costs vary year to year; incl. semi-annual paint & patch)	\$ 100,000	\$ 150,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 150,000	\$ 750,000
Digitization of PE AV and photo content	75,000						75,000
Printing PE ID cards and "A Changed World" brochure	125,000	128,750	132,613	139,163	144,000	145,000	814,526
Polish loans rotations	15,000		15,000		100,000	-	130,000
Subtotal, permanent exhibition	315,000	278,750	247,613	289,163	344,000	295,000	1,769,526
Non-appropriated funds, permanent exhibition							
Propaganda initiative							
<i>State of Deception</i> traveling exhibition (Fall 2013-)	-	-	-	-	-	-	-
Subtotal, Propaganda initiative	-	-	-	-	-	-	-
Non-appropriated funds, Propaganda							
<i>(Expenses to be covered by available non-appropriated funds)</i>							
Collaboration & Complicity initiative							
<i>Collaboration</i> exhibition (Spring 2013 - Fall 2017)	<i>(Expenses to be covered by available non-appropriated funds)</i>						
<i>Collaboration</i> traveling exhibition (Fall 2017 -)	<i>(Pending availability of non-appropriated funds)</i>						
Subtotal, Collaboration & Complicity initiative	-	-	-	-	-	-	-
Non-appropriated funds, Collaboration & Complicity							
Americans and the Holocaust initiative							
Special exhibition (Spring 2018 - Fall 2021)	627,242	1,045,390	1,277,751	201,138	206,722	210,000	3,568,243
Special exhibition digitization	75,000	100,000					175,000
Special exhibition website (launch Spring 2017)		250,000					250,000
New traveling exhibition (Fall 2021 -)	<i>(Pending availability of non-appropriated funds)</i>						
Subtotal, new initiative	702,242	1,395,390	1,277,751	201,138	206,722	210,000	3,993,243
Non-appropriated funds, new initiative							
			650,000				
Post-Americans and the Holocaust initiative							
Special exhibition (Spring 2022 - Fall 2024)		7,500	65,000	175,000	375,000	375,000	997,500
Special exhibition digitization					50,000	50,000	100,000
Special exhibition website (launch Spring 2022)							-
New traveling exhibition (Fall 2024 -)	<i>(Pending availability of non-appropriated funds)</i>						
Subtotal, new initiative	-	7,500	65,000	175,000	425,000	425,000	1,097,500
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 and small exhibition spaces							
<i>Wexner Center</i> Room 1 (includes web/digitizing components)	25,000	85,000		25,000	85,000	-	220,000
<i>Wexner Center</i> Room 2 (includes web/digitizing components)		25,000	85,000		25,000	85,000	220,000
<i>Wexner Center</i> Room 3 (includes web/digitizing components)			25,000	85,000			110,000
Groups lower level elevator lobby							-
<i>Meyerhoff Auditorium</i> entry			20,000				20,000
Subtotal, other exhibitions	25,000	110,000	130,000	110,000	110,000	85,000	570,000
Non-appropriated funds, other exhibitions							
Other (placeholder value; costs vary year-to-year)							
Supplies/equipment associated with all exhibit projects	50,000	50,000	60,000	60,000	60,000	60,000	340,000
Subtotal, other	50,000	50,000	60,000	60,000	60,000	60,000	340,000
Non-appropriated funds, other							
TOTAL	\$ 1,124,742	\$ 1,834,140	\$ 1,715,364	\$ 660,301	\$ 720,722	\$ 650,000	\$ 6,705,269
Total Non-appropriated funds	5,000	-	650,000	-	-	-	655,000

APPENDIX

GOVERNMENT PERFORMANCE AND RESULTS ACT ANNUAL PERFORMANCE PLAN - FY 2017

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
- 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 2017 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 2017 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 2017 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.