

Fiscal Year

2019

President's Budget Request

October 1, 2018 – September 30, 2019

Presented to Congress
February 12, 2018

UNITED STATES
HOLOCAUST
MEMORIAL
MUSEUM

US Holocaust Memorial Museum
Fiscal Year 2019 Budget

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FY 2019 Federal Budget Request

Introduction

	FY 2017	FY 2018	FY 2019	FY 2019
ACCOUNT	ENACTED	PRESIDENT'S BUDGET REQUEST	PRESIDENT'S BUDGET REQUEST	REQUEST Increase / (Decrease) from FY 2018
Salaries and expenses	\$50,967,000	\$47,859,000	\$47,756,000	(\$103,000)
Security: SCCRC	1,054,000	1,162,000	3,867,000	2,705,000
Repair and Rehabilitation	2,500,000	2,500,000	2,500,000	-0-
Outreach Initiatives	1,264,000	1,264,000	1,264,000	-0-
Equipment Replacement	1,215,000	1,215,000	1,215,000	-0-
TOTAL	\$57,000,000	\$54,000,000	\$56,602,000	\$2,602,000

Introduction to the Budget Request

For FY 2019 the United States Holocaust Memorial Museum (USHMM) requests \$56,602,000, an increase of \$2,602,000 above the FY 2018 President's Request level of funding. The proposed increase will provide additional funding for direct operating expenses for the new Shapell Collection Conservation and Research Center (SCCRC) in Bowie, Maryland.

The request **holds FTEs at 170**, the same as the FY 2018 President's Request level, maintaining the Museum's continued efforts to improve operational and administrative efficiencies and shift funding of selected positions from federal funds to private funds. This continued effort has significantly reduced FTEs from 259 in FY 2002 to 170 in FY 2019. A relatively small and new organization, the Museum has no obsolete facilities or programs from which savings can be easily extracted. The budgetary pressures for pay increases, contractual and inflationary increases, and a growing burden of facility maintenance and aging equipment, have been met by being cost conscious and pursuing operational efficiencies. Constraining the Museum's federal FTE level is an example of this ongoing effort.

In other examples of the Museum's efforts to control costs and absorb inflationary increases:

- The Exhibition Development and Digital Outreach Initiatives fund was established in FY 1995. No inflationary increase has been requested since its inception.
- Since FY 2004, no request for policy level inflation has been requested for other non-pay costs such as supplies, travel, equipment, or training.

All inflationary costs related to these categories of funding have been absorbed within the annual funding.

Authorizing Committees

House: Committee on Natural Resources – Subcommittee on Federal 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 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 have been updated, as have the Museum's expectations of what can be accomplished under the current financial constraints. The linkage between budget and strategic plan with respect to federal funds, however, remains 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/copyright-and-legal-information/legal-and-tax-status-information>

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

Major Components of FY 2019 Budget Request

	FY 2017	FY 2018	FY 2019	FY 2019
	ENACTED	PRESIDENT'S BUDGET REQUEST	PRESIDENT'S BUDGET REQUEST	REQUEST Increase / (Decrease) from FY 2018
Salaries and expenses	\$52,021,000	\$49,021,000	\$51,623,000	\$2,602,000
Repair and Rehabilitation (no-yr)	2,500,000	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)	1,215,000	1,215,000	1,215,000	-0-
Sub-total multi-year funds	4,979,000	4,979,000	4,979,000	-0-
TOTAL	\$57,000,000	\$54,000,000	\$56,602,000	\$2,602,000

Overview of FY 2019 Request

The FY 2019 request of \$56,602,000 reflects an increase of \$2,602,000 in non-pay funding above the FY 2018 President's Budget Request level. The proposed increase will provide additional funding of the direct operating expenses for the new Shapell Collections, Conservation and Research Center in Bowie, Maryland. The request assumes no pay raise for civilian FTE in 2019.

Analysis of FY 2019 Changes

The following table relates to the requested increase above the FY 2018 President's Request.

Total Appropriation – Annual Salary and Expense	
FY 2017 Enacted	\$52,021,000
FY 2018 President's Budget Request	49,021,000
<u>FY 2019 proposed increase</u>	
Pay	-0-
Non-pay increases	2,602,000
Total increases over FY 2018	2,602,000
FY 2019 Request	\$51,623,000

Analysis of FY 2019 Changes

The following table relates to the requested increase above the FY 2018 President's Request.

Appropriation by Account Type / Period of Availability		
FY 2018 Annual salaries and expenses	\$49,021,000	
Increases / (decreases)		
Pay	-0-	
Non-pay decreases	(103,000)	
Non-pay SCCRC increases	2,705,000	
FY 2019 Annual salaries and expenses		51,623,000
FY 2018 No-year repair and rehabilitation	2,500,000	
Increase	-0-	
FY 2019 No-year repair and rehabilitation fund		2,500,000
FY 2018 No-year exhibitions and digital outreach	1,264,000	
Increase	-0-	
FY 2019 No-year exhibitions and digital outreach		1,264,000
FY 2018 3-year equipment replacement	1,215,000	
Increase	-0-	
FY 2019 3-year equipment replacement		1,215,000
FY 2019 Request		\$56,602,000

Details of FY 2019 major contracts

Costs will decrease by \$103,206 for major service 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 2018 estimate.

The normal inflationary increases were offset by decreases including:

- \$ 100,000 Other security contracts – reduced spare parts costs
- \$ 245,000 Utilities, maintenance and postage – lower than projected utility increases and lower postage
- \$1,470,000 Re-competed lease for FY 2018 resulted in **one-time reduction** of 6 months free rent (\$1,000,000) and vacated leased space (Linthicum - \$470,000) when new Shapell Collections Conservation, and Research Center was opened in Bowie, Maryland.

Cost Category	FY 2018 President's Budget	Adjustment to FY 2018 Estimate	FY 2019 Inflation on adjusted base	FY 2019 Total Increase Requested	FY 2019 Estimate
Security guards and canine contracts	\$ 8,422,846	\$ (20,591)	\$ 740,884	\$ 720,293	\$ 9,143,139
All other security contracts	1,418,763	(100,669)	39,083	(61,586)	1,357,177
Information Technology contracts	4,361,229	(117,048)	127,325	10,277	4,71,506
Utilities, maintenance and postage	3,492,088	(245,077)	97,410	(147,667)	3,344,421
Janitorial and trash removal contracts	2,215,742	(130,398)	62,560	(67,838)	2,147,904
Leased space (GSA)	2,636,472	(1,471,463)	1,065,768	(405,695)	2,230,777
DHS building-specific security	298,981	(105,164)	9,691	(95,473)	203,508
Insurance	355,280	(82,284)	13,650	(68,634)	286,646
Annual financial audit	181,280	(7,510)	8,689	1,179	182,459
Financial systems administration contracts	848,843	(13,134)	25,071	11,937	860,780
Total	\$24,231,524	\$ (2,293,338)	\$2,190,131	\$ (103,206)	\$24,128,318

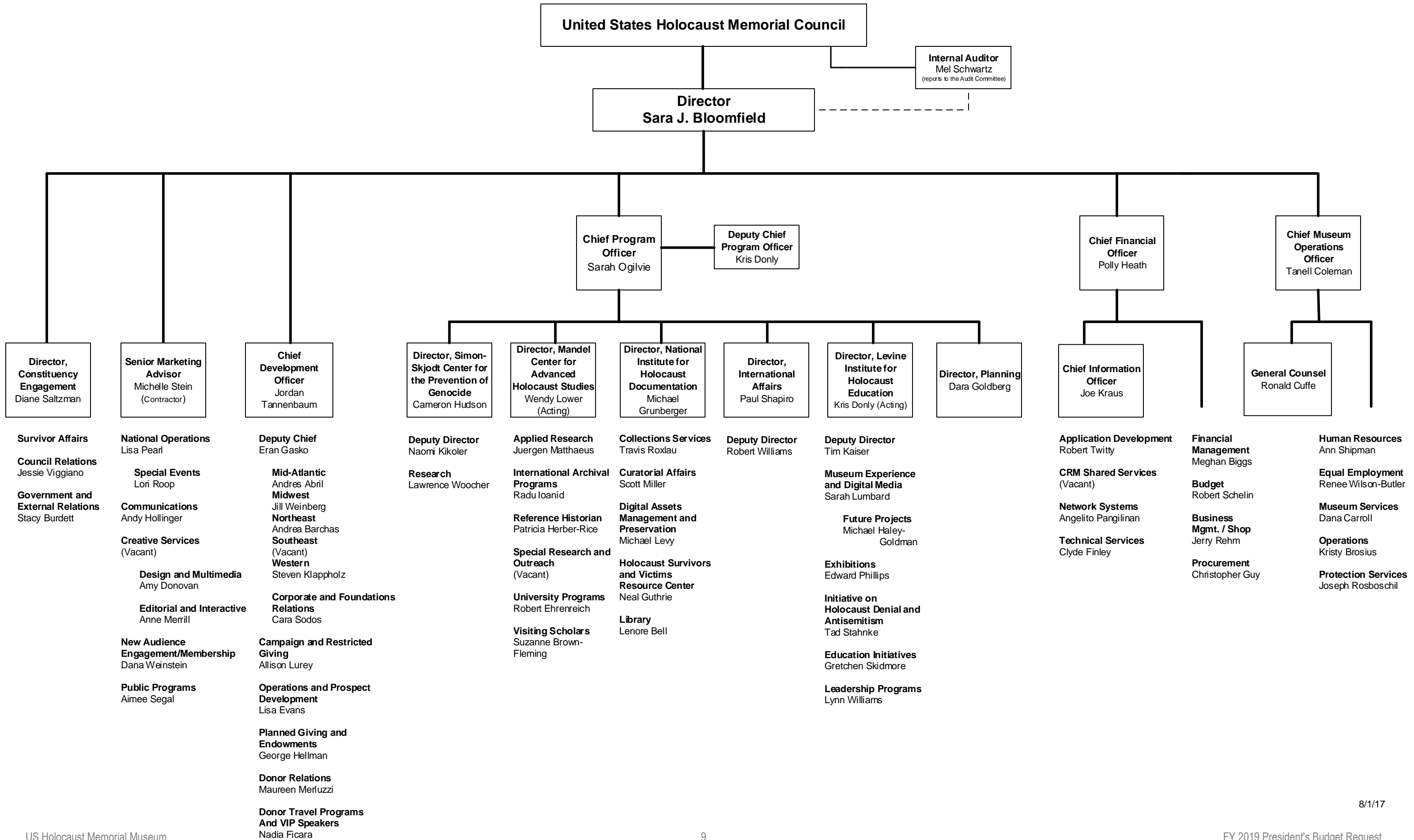
Public-private Partnership (non-appropriated funds)

Fund Type	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	
	Actual Expenditures	Actual Expenditures	Projected Expenditures	Percentage of Total
Unrestricted	\$40,297,628	\$41,556,188	\$45,656,600	40%
Restricted	44,510,755	30,991,842	13,032,820	12%
Total non-appropriated	84,808,383	72,548,030	58,689,420	52%
Federal appropriation	54,000,000	57,000,000	54,000,000	48%
Total funding	\$138,808,383	\$129,548,030	\$112,689,420	100%

Relation of appropriated and non-appropriated funding

Non-appropriated sources of funding are expected to contribute 52% to the total of all funds in the FY 2018 USHMM budget, continuing an increasing trend since FY 2013. Non-appropriated sources of funding increased to 61% of the total in FY 2016, and 56% of the total in FY 2017, as construction of the SCCRC moved forward. The Museum provides non-appropriated employees pay increases at the same rate as appropriated employees, health and life insurance, retirement benefits, and transit subsidies. As on the federal side, these factors cause annual non-appropriated costs to increase every year and require annual increases in fundraising goals.

United States Holocaust Memorial Museum



Summary of Request by Strategic Goal and Organizational Unit - FY 2019

Strategic Goal / Organizational Unit	FY 2017 Enacted		FY 2018 President's Budget Request		FY 2019 President's Budget Request		FY 2019 Increase/(Decrease) to FY 2018		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										
National Institute for Holocaust Documentation	33	\$ 5,723	36	\$ 5,310	36	\$ 5,310	-	\$ -	-	\$ -
Mandel Center for Advanced Holocaust Studies	12	2,123	14	2,136	14	2,136	-	-	-	-
Museum Services	18	1,561	19	1,434	19	1,434	-	-	-	-
Information Technology	8	6,978	8	6,184	8	6,194	-	10	-	10
Security	13	11,279	13	11,420	13	11,984	-	564	-	564
Security: new SCCRC	-	872	-	1,162	-	1,491	-	432	-	432
Security: initial equipment needs SCCRC	-	182	-	-	-	-	-	-	-	-
Facilities: new SCCRC						2,129		2,129		2,129
Information Technology: new SCCRC						247		144		144
Facilities Operations	24	12,573	28	11,514	28	10,893	-	(621)	-	(621)
Repair and Rehabilitation (no-year funds)	-	2,500	-	2,500	-	2,500	-	-	-	-
Equipment Replacement Program (3-year funds)	-	1,215	-	1,215	-	1,215	-	-	-	-
Education and Exhibitions	22	3,443	22	3,457	22	3,457	-	-	-	-
Outreach Initiatives (no-year funds)	-	1,264	-	1,264	-	1,264	-	-	-	-
Subtotal	130	49,713	140	47,596	140	50,254	-	2,658	-	2,658
Secure the Future of the Memorial Museum										
Executive Areas	10	2,980	10	2,548	10	2,548	-	-	-	-
Financial Management and Human Resources	20	4,307	20	3,856	20	3,800	-	(56)	-	(56)
Subtotal	30	7,287	30	6,404	30	6,348	-	(56)	-	(56)
Total, USHMM	160	\$ 57,000	170	\$ 54,000	170	\$ 56,602	-	\$ 2,602	\$ -	\$ 2,602

**Protect and Strengthen the Core and Impact of the Living Memorial
National Institute for Holocaust Documentation (NIHD /Collections)**

	FY 2017 Enacted		FY 2018 Request		FY 2019* Request		Requested Change from FY 2018	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	33	5,723	36	5,310	36	5,310	-0-	-0-
Unrestricted Non- Appropriated Funds	19	2,273	19	2,330	N/A*	N/A*		

*The FY 2019 non-appropriated budget will not be approved until September 2018.

Level of Funding Requested: No increase requested.

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:

- Completed preparation, packing, and shipment of the historical collections to the new state-of-the-art facility. Preparations included:
 - Survey of 96,000 items (100% of the collection to be relocated) completed for conservation needs, housing, and packing requirements.
 - Inventory of 33,226 artifacts and oral history recordings completed (35% of the total collection).
 - Packing and shipping all items
 - Unpacking and securing all items.

**Protect and Strengthen the Core and Impact of the Living Memorial
Shapell Collections, Conservation and Research Center**

	FY 2017 Enacted		FY 2018 President's Request		FY 2019* Request		Requested Change from FY 2018	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	1,054	-0-	1,162	-0-	3,867	-0-	2,705
Unrestricted Non- Appropriated Funds	-0-	1,340	-0-	1,374	N/A*	N/A*		

*The FY 2019 non-appropriated budget will not be approved until September 2018.

Level of Funding Requested: The requested increase in FY 2019 is for security contracts (\$432,000), facility utilities and maintenance (\$2,129,000), and information technology and security (\$144,000).

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 new Shapell Collection, Conservation and Research Center (SCCRC), a state of the art facility completed in FY 2017, now houses the collections and the staff who preserve the evidence of the Holocaust.

Funds are being requested for direct operating costs of the SCCRC in the areas of security and detection (\$432,000); facility support and maintenance – utilities, housekeeping, snow removal, pest management, trash removal, and to reduce the dependence on personnel, a facility management services contract (\$2,129,000); and information technology support and continued improvements in information technology security (\$144,000).

Current Accomplishments and Highlights:

- Completed construction of and move to the David and Fela Shapell Family Collections, Conservation and Research Center a state-of-the-art facility, which protects and conserves the Museum's collections. The new facility was built with private funds and is operated with federal funds. Occupancy began in the second quarter of FY 2017.

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

	FY 2017 Enacted		FY 2018 President's Request		FY 2019* Request		Requested Change from FY 2018	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	12	2,123	14	2,136	14	2,136	-0-	-0-
Unrestricted Non- Appropriated Funds	12	2,375	12	2,648	N/A*	N/A*		

*The FY 2019 non-appropriated budget will not be approved until September 2018.

Level of Funding Requested: No increase requested.

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:

- Sponsored 41 fellowships-in-residence, hosted three endowed lectures by leading Holocaust scholars, organized three seminars for university teaching faculty, and held three international research workshops on underexplored topics.

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

	FY 2017 Enacted		FY 2018 President's Request		FY 2019* Request		Requested Change from FY 2018	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	18	1,561	19	1,434	19	1,434	-0-	-0-
Unrestricted Non- Appropriated Funds	5	390	5	400	N/A*	N/A*		

*The FY 2019 non-appropriated budget will not be approved until September 2018.

Level of Funding Requested: No increase requested.

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 1,680,800 through September 30, 2017, slightly higher than last year's count (1,615,033 through September 30, 2016).

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

	FY 2017 Enacted		FY 2018 President's Request		FY 2019* Request		Requested Change from FY 2018	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	8	6,978	8	6,184	8	6,194	-0-	10
Unrestricted Non- Appropriated Funds	8	3,722	8	3,815	N/A*	N/A*		

*The FY 2019 non-appropriated budget will not be approved until September 2018.

Level of Funding Requested: Increase of \$10,000 to cover inflation.

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 plans for migrating a significant part of IT operations to the cloud.
- Continued significant focus on improving security over access and connectivity, and continued extensive improvements in the IT security plan.
- Continued planning for improved digital preservation.

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

	FY 2017 Enacted		FY 2018 President's Request		FY 2019* Request		Requested Change from FY 2018	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	13	11,279	13	11,420	13	11,984	-0-	564
Unrestricted Non-Appropriated Funds	2	301	2	309	N/A*	N/A*		

* The FY 2019 non-appropriated budget will not be approved until September 2018.

The Security function uses non-appropriated funds for regional office security expenses and some staff positions.

Level of funding Requested: The increase in FY 2019 is for inflation on major security contracts (\$564,000). The guard services contract, as other security contracts, includes mandatory rate increases. 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 2017 Enacted		FY 2018 President's Request		FY 2019 Request		Requested Change from FY 2018	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	24	12,573	28	11,514	28	10,893	-0-	(621)
Unrestricted Non- Appropriated Funds	7	504	7	523	N/A*	N/A*		

*The FY 2018 non-appropriated budget will not be approved until September 2017.

Level of Funding Requested: The decrease in FY 2019 is in non-pay expenditures (-\$621,000). The normal increase for inflation was offset by the one-time savings from six months free rent resulting from the re-competed GSA lease for the Museum's Portals space; reductions in utility rate increases; and postage.

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, D.C.

Current Accomplishments and Highlights:

- Continued detailed monitoring and analysis of the Museum building's façade problems.
- Continued roof replacement of the Ross Administration Center.
- Implemented tasks of the Repair and Rehabilitation program.
- Completed construction of the state-of-the-art facility, Shapell Collections, Conservation and Research Center, which will protect and conserve the Museum's collections. The new facility was built with private funds.

**Protect and Strengthen the Core and Impact of the Living Memorial
Education and Exhibitions**

	FY 2017 Enacted		FY 2018 President's Request		FY 2019* Request		Requested Change from FY 2018	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	22	3,443	22	3,457	22	3,457	-0-	-0-
Unrestricted Non- Appropriated Funds	36	5,043	36	5,081	N/A*	N/A*		

*The FY 2019 non-appropriated budget will not be approved until September 2018.

Level of Funding Requested: No increase requested.

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.

Current Accomplishments and Highlights:

- Continued the Americans in the Holocaust initiative: History Unfolded. This innovative, nationwide crowdsourcing project invites students, teachers, and others to contribute to ongoing research on how pivotal events from the Holocaust period were first reported.
- Initiated a major refresh of the Permanent Exhibition.

**Secure the Future of the Memorial Museum
Executive Areas**

	FY 2016 Enacted		FY 2018 President's Request		FY 2018* Request		Requested Change from FY 2017	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	10	2,980	10	2,548	10	2,548	-0-	-0-
Unrestricted Non- Appropriated Funds	40	10,042	40	9,698	N/A*	N/A*		

*The FY 2019 non-appropriated budget will not be approved until September 2018.

Level of Funding Requested: No increase requested.

Program Summary: This budgetary component funds salaries and expenses related to the Presidentially-appointed 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 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:

- Led the 2017 Days of Remembrance annual commemoration and national outreach effort.

**Secure the Future of the Memorial Museum
Financial Management and Human Resources**

	FY 2017 Enacted		FY 2018 President's Request		FY 2019* Request		Requested Change from FY 2018	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	20	4,307	20	3,856	20	3,800	-0-	(56)
Unrestricted Non- Appropriated Funds	16	2,953	16	2,953	N/A*	N/A*		

*The FY 2019 non-appropriated budget will not be approved until September 2018.

Level of Funding Requested: The decrease in FY 2019 is in non-pay expenditures (-\$56,000). Normal inflation was offset by lower insurance premiums after re-competing policy coverage.

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:

- Initiated a significant upgrade to the Museum's financial management system (PeopleSoft).

No-year and Multi-year Funding Authority

SUMMARY OF FY 2019 CHANGES

US Holocaust Memorial Museum
No-year and Multi-year Funding Authority

FY 2017 Enacted	\$ 4,979,000
FY 2018 President's Request	\$ 4,979,000
<u>Increases</u>	<u>-0-</u>
FY 2019 Request	\$ 4,979,000

No-year and Multi-year Funding Authority Equipment Replacement

	FY 2017 Enacted		FY 2018 President's Request		FY 2019* Request		Requested Change from FY 2018	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	1,215	-0-	1,215	-0-	1,215	-0-	-0-
Unrestricted Non- Appropriated Funds	N/A**	N/A**	N/A**	N/A**	N/A**	N/A**		

*The FY 2019 non-appropriated budget will not be approved until September 2018. ** Non-appropriated funds used for equipment are budgeted in the individual divisions responsible for the equipment.

Level of Funding Requested: Through operational efficiencies, the effects of inflation will be absorbed within base funding.

Note concerning obligation estimates: The amounts shown above represent new budget authority only. Actual obligations reflected in the Equipment Replacement Plan below may be higher or lower 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 equipment fund was established in FY 2008 to create multi-year budget authority 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 can exceed 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 multi-year authority provides flexibility to address periodic high-cost items in security or technology.

Current Accomplishments and Highlights:

- Completed an in-depth inventory and analysis of security equipment and systems.
- Planning a similar inventory and analysis for information technology and facilities.

No-year and Multi-year Funding Authority Equipment Replacement Plan (3-year)

Project Category	Current Year	Budget Year	Out-Year Projections				Total
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019-2023
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	10,000	-	30,000
Oversize object scanner upgrade				25,000	-		25,000
Large format printer upgrade	35,000	-					-
Admin and Museum systems furniture refresh	250,000	250,000	250,000	-	-	-	500,000
Subtotal, Office Equipment	360,000	325,000	335,000	110,000	85,000	75,000	605,000
2 Telephone System							
Convert phone system to VOIP			1,200,000				1,200,000
Convert 2616 to 3000 series phones	10,000	10,000	-	-	-	-	10,000
Subtotal, Telephone System	10,000	10,000	1,200,000	-	-	-	1,200,000
3 Miscellaneous Equipment							
Forklift replacement Museum/Admin							-
Forklift and other equipment for new facility	-	-	-	-	-	-	-
Subtotal, Miscellaneous Equipment	-	-	-	-	-	-	-
Subtotal, Facilities Operations (1-3)	370,000	335,000	1,535,000	110,000	85,000	75,000	1,805,000
5 Security							
Control Center NVR System						500,000	500,000
Communications (radio) sys & SCC console in FY19	10,000	85,000	10,000	10,000	10,000	10,000	125,000
Museum Handheld Radios (256) (10-year life)			300,000				300,000
Ion scan explosive detectors (SCCRC in FY22)	35,000	35,000	35,000		35,000	35,000	140,000
Security Intercom System Upgrade	36,000						-
Upgrade fire stairwells and magnetic locks	90,000						-
Evacuation chairs (33 chairs) (4 per year)	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Uninterrupted Power Supply (UPS) units and Panel batts		78,000					-
Control Center monitor wall (Barco) - upgrade					400,000		400,000
Security camera repl (5-year cycle 60/yr @ \$2,500)				200,000	200,000	200,000	150,000
Security camera system components (CodeLynx)			15,000	15,000	15,000	15,000	60,000
Network DPS Servers (10) \$150K & SCC desk monitors	20,000	160,000	-	20,000	20,000	20,000	220,000
Walkthrough magnetometers and x-ray devices			375,000	-			375,000
X-ray Training software		30,000					-
Control Center NICE audio recording system	-	-	-	40,000	-	-	40,000
Subtotal, Security	206,000	403,000	750,000	300,000	695,000	795,000	2,540,000
6 Collections (NIHD)							
Microfilm scanners/readers (Library)			30,000	30,000			60,000
Storage unit (physical) for digitization copies							-
EMC/Isilon (digital enterprise storage) (5-year)	954,000	150,000	300,000	300,000	300,000	300,000	1,350,000
Subtotal, Collections	954,000	150,000	330,000	330,000	300,000	300,000	1,260,000
7 Information Technology							
Replace Mac video storage system - scalable	-					140,000	140,000
Expand Mac video system storage		30,000	30,000	30,000	30,000	-	120,000
Network switch and router replacement	20,000	20,000	20,000	20,000	20,000	500,000	580,000
PC, laptop, and device replacement	75,000	75,000	75,000	75,000	75,000	100,000	400,000
Miscellaneous -- servers, printers, monitors, etc.	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Subtotal, Information Technology	120,000	150,000	150,000	150,000	150,000	765,000	1,215,000
Obligations	\$ 1,650,000	\$ 1,038,000	\$ 2,765,000	\$ 890,000	\$ 1,230,000	\$ 1,935,000	\$ 6,820,000

**No-year and Multi-year Funding Authority
Repair and Rehabilitation**

	FY 2017 Enacted		FY 2018 President's Request		FY 2019 Request		Requested Change from FY 2018	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	2,500	-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: Through operational efficiencies, the effects of inflation will be absorbed within base funding.

Note concerning obligation estimates: The amounts shown above represent new budget authority only. Actual obligations reflected in the Repair and Rehabilitation Program plan below 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 for major facilities systems maintenance to ensure that the Museum, Ross Administrative Center, and the new Shapell Collections, Conservation and Research Center (SCCRC) buildings remain in good condition for future generations. The SCCRC replaces and expands the previous GSA rented facility in Linthicum, Maryland. 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 extensive roof replacement project on the Ross Administrative Center

No-year and Multi-year Funding Authority Repair and Rehabilitation Program (No-year)

Project Category	Current Year		Budget Year					FY 2019-2023
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		
General Repair								
Small projects and emergencies	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	
Donor Recognition	250,000						-	
¹ Museum fifth floor renovations		350,000	350,000				700,000	
Rubinstein Theater upgrade	350,000						-	
Signage upgrade		300,000					300,000	
LED lighting upgrade				200,000	200,000	200,000	600,000	
Carpet replacement	180,000				180,000		180,000	
Interior painting-various locations	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
General Repairs	1,130,000	1,000,000	700,000	550,000	730,000	550,000	3,530,000	
Facade, Roof, and Terrace Repair								
Flat roof repair/replacement			500,000	500,000			1,000,000	
Plaza repair							-	
² Plaza membrane replacement						600,000	600,000	
Façade recaulking			400,000				400,000	
Façade repairs				400,000			400,000	
Skylight recaulking			400,000				400,000	
Exterior painting							-	
Replace bridge roofs			350,000				350,000	
Façade, roof, and terrace	-	-	1,650,000	900,000	-	600,000	3,150,000	
Fire Detection and Suppression								
Fire detection upgrade		400,000					400,000	
Fire detection and suppression	-	400,000	-	-	-	-	400,000	
Access, Safety, and Security								
ADA accessibility improvements				100,000	100,000	100,000	300,000	
Lightning protection upgrade						185,000	185,000	
Benches ADA upgrade		150,000					150,000	
Access, safety, and security	-	150,000	-	100,000	100,000	285,000	635,000	
Utility System Repair								
⁴ Chiller replacement	1,200,000						-	
Automatic transfer switch replacement Museum and Ross	300,000						-	
Energy audit upgrades				250,000	250,000	250,000	750,000	
³ Wexner Center Ceiling/Diffuser replacement Room 4		250,000					250,000	
⁵ Data Center consolidation/upgrade			750,000				750,000	
Utility systems	1,500,000	250,000	750,000	250,000	250,000	250,000	1,750,000	
Project Design and Planning								
Facility Assessment	110,000			110,000			110,000	
Lightning protection design					55,000		55,000	
⁵ Data Center consolidation design		200,000					200,000	
¹ Museum Fifth floor renovation design	100,000						-	
LED lighting design			100,000				100,000	
Energy Audit		125,000			125,000		250,000	
Project design and planning	210,000	325,000	100,000	110,000	180,000	-	715,000	
Total for R&R Program for Museum and Shared	2,840,000	2,125,000	3,200,000	1,910,000	1,260,000	1,685,000	10,180,000	
II. Ross Administrative Center								
Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019-2023	
General Repair								
Small projects and emergencies	75,000	75,000	75,000	75,000	75,000	75,000	375,000	
Ceiling tile and lighting upgrade	300,000						-	
Carpet replacement				100,000			100,000	
Space assessment projects					200,000	200,000	400,000	
Flooring replacement/slab repair		150,000					150,000	
General Repairs	375,000	225,000	75,000	175,000	275,000	275,000	1,500,000	
Façade, Roof, and Terrace Repair								
Façade and window repairs					400,000		400,000	
Façade, roof, and terrace	-	-	-	-	400,000	-	400,000	
Utility System Repair								
Energy Audit		60,000			75,000		135,000	
Energy Audit upgrades					200,000	200,000	400,000	
HVAC Renovation	350,000	350,000					350,000	
Utility systems	350,000	410,000	-	-	275,000	200,000	1,035,000	
Total for R&R Program for Ross	725,000	635,000	75,000	175,000	950,000	475,000	2,310,000	
Obligations	\$ 3,565,000	\$ 2,760,000	\$ 3,275,000	\$ 2,085,000	\$ 2,210,000	\$ 2,160,000	\$ 12,490,000	

¹ Scope of this project partially dependent on outcome of cloud study and final programming of Phase II of Shapell Center.

² The Museum plaza membrane replacement project (\$600,000 planned for FY 2023) is a planned cyclical replacement of the waterproofing membranes between the Plaza and Museum space that lies beneath. The timing of this project is contingent on the continued performance of the existing membrane. The project could be needed sooner if the membrane begins to fail or later if it exceeds the expected lifespan.

³ The Wexner center ceiling infrastructure enhancement schedule may be adjusted as this construction is contingent on the exhibition installation schedules.

⁴ This is a preliminary figure. There are complicated access and rigging challenges associated with this project that need to be resolved.

⁵ The scope of this project will be determined by an assessment currently being undertaken to consider what Museum applications can be moved to the cloud.

**No-year and Multi-year Funding Authority
Exhibition development and digital outreach**

	FY 2017 Enacted		FY 2018 President's Request		FY 2019 Request		Requested Change from FY 2018	
	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 obligation estimates: The amounts shown above represent new budget authority only. Actual obligations reflected in the Outreach Initiatives Fund plan below 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 be displayed in the Museum 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, cataloged, 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 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:

- Continued a major digital outreach program.

No-year and Multi-year Funding Authority Exhibition development and digital outreach (No-year)

Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2019-2023
Permanent exhibition							
Rotations and maintenance (place-holder value; costs vary year to year; incl. semi-annual paint and patch)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
PE refresh (appropriated portion)					2,000,000	2,000,000	4,000,000
Digitization of PE AV and photo content	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Printing PE ID cards and "A Changed World" brochure	-	139,163	139,163	144,000	145,000	145,000	712,326
Polish/International loans rotations	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Subtotal, permanent exhibition	70,000	209,163	209,163	214,000	2,165,000	2,165,000	4,962,326
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>Collaboration</i> traveling exhibition (Fall 2017 -)							-
Subtotal, Collaboration & Complicity initiative							-
Non-appropriated funds, Collaboration & Complicity	<i>(Expenses to be covered by available non-appropriated funds)</i>						
Americans and the Holocaust initiative							
Special exhibition (Spring 2018 - Fall 2021)	1,277,751	5,000	5,000	5,000	5,000	5,000	1,302,751
Special exhibition digitization							-
Special exhibition website (launch Spring 2017)							-
Initiative related documentary film support	75,000						
Initiative related educational materials	50,000	50,000					
New traveling exhibition (Fall 2021 -)		170,500	325,615	428,231			924,346
Subtotal, new initiative	1,402,751	225,500	330,615	433,231	5,000	5,000	2,227,097
Non-appropriated funds, new initiative	550,000	100,000	100,000				
Post-Americans and the Holocaust initiative							
Special exhibition (Spring 2022 - Fall 2024)	65,000	175,000	375,000	375,000	400,000	50,000	1,440,000
Special exhibition digitization			50,000	50,000	50,000	50,000	200,000
Special exhibition website (launch Spring 2022)							-
New traveling exhibition (Fall 2024 -)							-
Subtotal, new initiative	65,000	175,000	425,000	425,000	450,000	100,000	1,640,000
Non-appropriated funds, new initiative							
Antisemitism initiative							
<i>A Dangerous Lie</i> update/rotations (April 2006 - indefinitely)	50,000						50,000
Content digitization/website additions		25,000	100,000				125,000
Subtotal, Antisemitism initiative	50,000	25,000	100,000	-	-	-	175,000
Non-appropriated funds, Antisemitism	5,000						
Wexner Center and small exhibition spaces							
<i>Wexner Center</i> Room 1 (includes web/digitizing components)	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<i>Wexner Center</i> Room 2 (includes web/digitizing components)							-
<i>Wexner Center</i> Room 3 (includes web/digitizing components)							-
Groups lower level elevator lobby							-
<i>Meyerhoff Auditorium</i> entry							-
Subtotal, other exhibitions	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Non-appropriated funds, other exhibitions							
Other (placeholder value; costs vary year-to-year)							
Supplies/equipment associated with all exhibit projects	60,000	60,000	60,000	60,000	60,000	60,000	360,000
Subtotal, other	60,000	60,000	60,000	60,000	60,000	60,000	360,000
Non-appropriated funds, other							
Obligations	\$ 1,682,751	\$ 619,663	\$ 799,778	\$ 807,231	\$ 2,330,000	\$ 2,330,000	\$ 8,324,423
Total non-appropriated funds	555,000	100,000	100,000	-	-	-	755,000

Summary of Strategic Plan

The Holocaust is a warning that the unthinkable is possible and that human nature makes all of us susceptible to the abuse of power, a belief in the inferiority of “the other,” and the ability to justify any behavior—including inaction. Its significance is not only that it happened, but that it happened in one of the most educated, advanced regions of the world, and was led by a nation, albeit a struggling one, with a democratic constitution, a rule of law, and freedom of expression. A harsh reminder of human nature and the fragility of societies, the Museum motivates citizens and leaders to work proactively to protect free societies and prevent future genocides. Accurate and compelling Holocaust education is essential to remembering and learning from this history. More than ninety percent of the current US population was born after the end of WWII and the number of eyewitnesses to the Holocaust – survivors, military personnel, war refugees and others – is dwindling. Most Americans are two or more generations distant from anyone who could have first-hand knowledge of the Holocaust. The United States Holocaust Memorial Museum is a memorial to the victims of the Holocaust, and we focus on documenting, examining and teaching how and why the Holocaust happened, targeting two major audiences—leaders and youth.

- **Leaders**, because the Holocaust depended on the acquiescence of educated professionals to actions that violated professional ethics as well as common morality. The Museum trains judges, lawyers, military and law enforcement to use the lessons of the Holocaust to think about their own responsibilities today.
- **Youth (ages 17-30)**, because they are forming their ideas about how they will engage with society and civic life, and because they are tomorrow’s leaders.

The Holocaust Museum’s strategic plan is a constant guide to organizational resource allocation. The plan drives our program focus and the business process assessment begun three years ago.

Strategic Priorities: Programs

1. Ensure that learning how and why the Holocaust happened is an important component of the education of American citizens and the professions responsible for life and liberty, and that it strengthens critical thinking about their roles in society.
2. Build and preserve the fully accessible collection of record on the Holocaust, including artifacts and documentary evidence from individuals, institutions and governments.
3. Support scholars and the academic field of Holocaust studies in the US and abroad.
4. Reduce the mis-use of the Holocaust to promote state-sponsored or violent antisemitism.
5. Support governments and multilateral organizations so that they can take early action to prevent genocide and mass violence.

Strategic Priorities: Administration

1. Ensure appropriate institutional capacity to achieve mission objectives, to innovate and to respond to changes in our external environment.
2. Optimize administrative processes to maximize cost-effectiveness, speed and responsiveness, and information accuracy – while maintaining a strong internal control environment and full compliance.
3. Re-direct scarce dollars from administrative functions to the Museum and educational programs.