Fiscal Year

2020

President's Budget Request
October 1, 2019 – September 30, 2020

Presented to Congress
March 18, 2019

**UNITED STATES
HOLOCAUST
MEMORIAL
MUSEUM**

US Holocaust Memorial Museum
Fiscal Year 2020 Budget

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FY 2020 Federal Budget Request

Introduction

ACCOUNT	FY 2018 ENACTED	FY 2019 ENACTED	FY 2020 PRESIDENT'S BUDGET REQUEST	FY 2020 REQUEST Increase / (Decrease) from FY 2019
Salaries and expenses	$52,021,000	$52,021,000	$ 56,021,000	$4,000,000,0
Repair and Rehabilitation	4,000,000	4,000,000	1,000,000	(3,000,000)
Outreach Initiatives	1,264,000	1,264,000	1,264,000	-0-
Equipment Replacement	1,715,000	1,715,000	715,000	(1,000,000)
TOTAL	$59,000,000	$59,000,000	$59,000,000	-0-

Introduction to the Budget Request

For FY 2020 the United States Holocaust Memorial Museum (USHMM) requests $59,000,000, the same as FY 2019 Enacted. The request provides $4,000,000 more to Salaries and Expenses for one-time expenditures primarily in the area Information Technology ($3,100,000), but also for Financial Management ($700,000) and the National Institute for Holocaust Documentation ($200,000). The Repair and Rehabilitation program and the Equipment Replacement program are reduced relative to FY 2019 Enacted to better align the requirements with the significant existing balances in these program accounts.

The request **decreases FTEs by 1 to 169**, continuing the Museum's 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 169 in FY 2020. 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 2018	FY 2019	FY 2020	FY 2020
	ENACTED	ENACTED	PRESIDENT"S BUDGET REQUEST	REQUEST Increase / (Decrease) from FY 2019
Salaries and expenses	$52,021,000	$52,021,000	$56,021,000	$4,000,000
Repair and Rehabilitation (no-yr)	4,000,000	4,000,000	1,000,000	(3,000,000)
Outreach Initiatives (no-yr)	1,264,000	1,264,000	1,264,000	-0-
Equipment Replacement (3-yr)	1,715,000	1,715,000	715,000	(1,000,000)
Sub-total multi-year funds	6,979,000	6,979,000	2,979,000	(4,000,000)
TOTAL	**$59,000,000**	**$59,000,000**	**$59,000,000**	**$ -0-**

Overview of FY 2020 Request

The FY 2020 request of $59,000,000, the same as FY 2019 Enacted. The request provides $4,000,000 more to Salaries and Expenses for one-time expenditures primarily in the area Information Technology ($3,100,000), but also for Financial Management ($700,000) and the National Institute for Holocaust Documentation ($200,000).

The request assumes no pay raise for civilian FTEs in 2020.

Analysis of FY 2020 Changes

The following table relates to the FY 2020 President's Request.

Total Appropriation – Annual Salary and Expense	
FY 2018 Enacted	$52,021,000
FY 2019 Enacted	52,021,000
FY 2020 Request	
Pay decreases	-0-
Non-pay increases	4,000,000
Total increases over FY 2019	-0-
FY 2020 Request	$56,021,000

The following table relates to the FY 2020 President's Request.

Appropriation by Account Type / Period of Availability		
FY 2019 Annual salaries and expenses	$52,021,000	
Increases / (decreases)		
Pay increases	-0-	
Non-pay increases	4,000,000	
Non-pay SCCRC increases	-0-	
FY 2020 Annual salaries and expenses		56,021,000
FY 2019 No-year repair and rehabilitation	4,000,000	
Decrease	(3,000,000)	
FY 2020 No-year repair and rehabilitation fund		1,000,000
FY 2019 No-year exhibitions and digital outreach	1,264,000	
Increase	-0-	
FY 2020 No-year exhibitions and digital outreach		1,264,000
FY 2019 3-year equipment replacement	1,715,000	
Decrease	(1,000,000)	
FY 2019 3-year equipment replacement		715,000
FY 2020 Request		$59,000,000

Details of FY 2020 major contracts

Costs for major service contracts that are renewed annually on multi-year agreements and for utilities are shown below. The estimated costs for FY 2020 are based on actual contract terms or projections using current information from suppliers.

The normal inflationary increases were offset by significant decreases expected in two contracts:
Security officer contract – First year of re-competed contract
Leased Space (GSA) - Continued reductions from the re-competed GSA lease agreement for the Portals offices (Washington D.C.)

Cost Category					FY 2020 Estimate
Security guards and canine contracts					$ 8,982,000
All other security contracts					1,355,000
Information Technology contracts					4,459,000
Utilities, maintenance and postage					3,399,000
Janitorial and trash removal contracts					2,181,000
Leased space (GSA)					2,015,225
DHS building-specific security					230,000
Insurance					285,000
Annual financial audit					184,000
Financial systems administration contracts					886,000
Total					**$23,976,225**

Public-private Partnership (non-appropriated funds)

Fund Type	FY 2017 Actual Expenditures	FY 2018 Actual Expenditures	FY 2019* Projected Expenditures	FY 2019* Percentage of Total
Unrestricted	$41,556,188	$44,689,859	$46,356,000	39%
Restricted	30,991,842	19,210,700	12,891,203	11%
Total non-appropriated	**72,548,030**	**64,087,386**	**59,247,203**	**50%**
Federal appropriation	**57,000,000**	**59,000,000**	**59,000,000**	**50%**
Total funding	**$129,548,030**	**$123,087,386**	**$118,247,203**	**100%**

*The FY 2020 non-appropriated budget will not be determined until September 2019.

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 2019 USHMM budget. 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 private funded Shapell Collections, Conservation and Research Center moved forward. With construction complete, the contribution percentage is returning to the historic rate of 50%. 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 are addressed by increasing the fundraising goals.

United States Holocaust Memorial Museum

United States Holocaust Memorial Council

Director
Sara J. Bloomfield

Internal Auditor
Mel Schwartz
(reports to the Audit Committee)

Chief Museum Operations Officer
Tanell Coleman

General Counsel
Ronald Cuffe

- **Human Resources**
Ann Shipman
- **Equal Employment**
Renee Wilson-Butler
- **Museum Services**
Dana Carroll
- **Operations**
Kristy Brosius
- **Protection Services**
Joseph Rosboschil

Chief Financial Officer
Polly Heath

Chief Information Officer
Joe Kraus

- **Financial Management**
Celeste Regan
- **Budget**
Robert Schelin
- **Business Mgmt. / Shop**
(Vacant)
- **Procurement**
Christopher Guy

- **Application Development**
Robert Twitty
- **CRM Shared Services**
Shelby Queen
- **Network Systems**
Angelito Pangilinan
- **Technical Services**
Clyde Finley

Deputy Chief Program Officer
Kris Donly

Deputy Museum Director & Chief Program Officer
Sarah Ogilvie

Senior Strategy Advisor
Cameron Hudson

Director, Planning
Dara Goldberg

Director, Levine Institute for Holocaust Education
Yariv Lapid

- **Deputy Director**
Tim Kaiser
- **Museum Experience and Digital Media**
Sarah Lumbard
- **Future Projects**
Michael Haley-Goldman
- **Initiative on Holocaust Denial and Antisemitism**
Tad Stahnke
- **Education Initiatives**
Gretchen Skidmore
- **Leadership Programs**
(Vacant)

Director, International Affairs
Paul Shapiro

- **Deputy Director**
Robert Williams

Director, National Institute for Holocaust Documentation
Michael Grunberger

- **Collections Services**
Travis Roxlau
- **Curatorial Affairs**
Scott Miller
- **Digital Assets Management and Preservation**
Michael Levy
- **Holocaust Survivors and Victims Resource Center**
Lenore Bell (Acting)
- **Library**
Lenore Bell

Director, Mandel Center for Advanced Holocaust Studies
Wendy Lower (Acting)

- **Applied Research**
Juergen Matthaeus
- **International Archival Programs**
Radu Ioanid
- **Reference Historian**
Patricia Herber-Rice
- **National Academic University Programs**
Robert Ehrenreich
- **International Academic Programs**
Suzanne Brown-Fleming

Director, Simon-Skjodt Center for the Prevention of Genocide
Jill Savitt (Acting)

- **Deputy Director**
Naomi Kikoler
- **Research**
Lawrence Woocher

Chief Development Officer
Jordan Tannenbaum

- **Deputy Chief**
Eran Gasko
- **Mid-Atlantic**
Andres Abril
- **Midwest**
Jill Weinberg
- **Northeast**
Andrea Barchas
- **Southeast**
Robert Tanen
- **Western**
(Vacant)
- **Corporate and Foundations Relations**
Cara Sodos
- **Campaign and Restricted Giving**
Allison Lurey
- **Operations and Prospect Development**
Lisa Evans
- **Planned Giving and Endowments**
George Hellman
- **Donor Relations**
Maureen Merluzzi
- **Donor Travel Programs And VIP Speakers**
Nadia Ficara

Senior Marketing Advisor
Michelle Stein (Contractor)

- **Special Events**
Lori Roop
- **Communications**
Andy Hollinger
- **Creative Services**
(Vacant)
- **Design and Multimedia**
Amy Donovan
- **Editorial and Interactive**
Anne Merrill
- **New Audience Engagement/Membership**
Dana Weinstein
- **Integrated Planning and Implementation Division**
(Vacant)
- **Strategic Initiatives and Programming Division**
Aimee Segal

Director, Constituency Engagement
Diane Saltzman

- **Survivor Affairs**
- **Council Relations**
Jessie Viggiano
- **Government and External Relations**
Stacy Burdett

08/06/18

Summary of Request by Strategic Goal and Organizational Unit - FY 2020

Strategic Goal / Organizational Unit	FY 2018 Enacted FTE	FY 2018 Enacted $000	FY 2019 Enacted FTE	FY 2019 Enacted $000	FY 2020 President's Budget Request FTE	FY 2020 President's Budget Request $000	FY 2020 Increase/(Decrease) to FY 2019 FTE	FY 2020 Increase/(Decrease) to FY 2019 $000	Analysis of Change Pay Factors	Analysis of Change Non-pay Factors
Salaries and Expenses										
Protect and Strengthen the Core and Impact of the Living Memorial										
National Institute for Holocaust Documentation	36	$ 6,260			36	$ 5,708				
Mandel Center for Advanced Holocaust Studies	14	2,136			14	2,136				
Museum Services	19	1,434			19	1,434				
Information Technology	8	7,134			7	9,267				
Security	13	11,870			13	11,984				
Security: SCCRC	-	1,162			-	1,491				
Security: initial equipment needs SCCRC	-	-			-	-				
Facilities: SCCRC	-	-			-	2,129				
Information Technology: SCCRC	-	-			-	247				
Facilities Operations	28	11,764			28	10,993				
Education and Exhibitions	22	3,457			22	3,457				
Secure the Future of the Memorial Museum										
Executive Areas	10	2,548			10	2,548	-	-	-	-
Financial Management and Human Resources	20	4,256			20	4,627				
Total Salaries and Expenses	**170**	**52,021**	**170**	**52,021**	**169**	**56,021**	**(1)**	**4,000**		
Multi-year										
Protect and Strengthen the Core and Impact of the Living Memorial										
Repair and Rehabilitation (no-year funds)	-	4,000	-	4,000	-	1,000	-	(3,000)		
Outreach Initiatives (no-year funds)	-	1,264	-	1,264	-	1,264	-	-		
Equipment Replacement Program (3-year funds)	-	1,715	-	1,715	-	715	-	(1,000)		
Total Multi-year	**-**	**6,979**	**-**	**6,979**	**-**	**2,979**	**-**	**-**	-	-
Total, USHMM	**170**	**$ 59,000**	**170**	**$ 59,000**	**169**	**$ 59,000**	**(1)**	**$ 4,000**		

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

	FY 2018 Enacted		FY 2019* Enacted		FY 2020 Request		Requested Change from FY 2019	
	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
Appropriated Funds	36	6,260			36	5,708		
Unrestricted Non-Appropriated Funds	19	2,330	19	2,400	N/A**	N/A**		

*The subaccount distribution of FY 2019 Enacted funding was not complete at the time the budget was prepared.
**The FY 2020 non-appropriated budget will not be determined until September 2019.

Level of Funding Requested: $5,708,000 is requested for support of the National Institute for Holocaust Documentation (NIHD).

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:

- Increased the number of records in the on-line catalog to 280,700.
- 6,000 new acquisitions.
- Increased the number of names in the Holocaust Survivors & Victims database to 1,882,000.

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

	FY 2018 Enacted		FY 2019* Enacted		FY 2020 Request		Requested Change from FY 2019	
	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
Appropriated Funds	-0-	1,162			-0-	3,867		
Unrestricted Non-Appropriated Funds	-0-	1,374	-0-	100	N/A**	N/A**		

*The subaccount distribution of FY 2019 Enacted funding was not complete at the time the budget was prepared.
**The FY 2020 non-appropriated budget will not be determined until September 2019.

Level of Funding Requested: $3,867,000 is requested for operation of the Shapell Collection, Conservation and Research Center (SCCRC).

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 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:

- Finalizing fit-out of the remaining space in 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 2018 Enacted		FY 2019* Enacted		FY 2020 Request		Requested Change from FY 2019	
	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
Appropriated Funds	14	2,136			14	2,136		
Unrestricted Non-Appropriated Funds	12	2,648	12	2,650	N/A**	N/A**		

* The subaccount distribution of FY 2019 Enacted funding was not complete at the time the budget was prepared.
**The FY 2020 non-appropriated budget will not be determined until September 2019.

Level of Funding Requested: $2,136,000 is requested for support of the Mandel Center for Advanced Holocaust Studies (MCAHS).

Program Summary: The mission of the 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:
- 56 acquisitions of archival collections.
- Sponsored 42 fellowships-in-residence, hosted four endowed lectures by leading Holocaust scholars, organized three seminars for university teaching faculty, and held five international research workshops and conferences on underexplored topics.

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

	FY 2018 Enacted		FY 2019* Enacted		FY 2020 Request		Requested Change from FY 2019	
	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
Appropriated Funds	19	1,434			19	1,434		
Unrestricted Non-Appropriated Funds	5	400	5	415	N/A**	N/A**		

* The subaccount distribution of FY 2019 Enacted funding was not complete at the time the budget was prepared.
**The FY 2020 non-appropriated budget will not be determined until September 2019.

Level of Funding Requested: $1,434,000 is requested for Museum Services.

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 44 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 1,653,000 through September 30, 2018, slightly higher than last year's count.

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

	FY 2018 Enacted		FY 2019* Enacted		FY 2020 Request		Requested Change from FY 2019	
	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
Appropriated Funds	8	7,134			7	9,267		
Unrestricted Non-Appropriated Funds	8	3,815	8	3,860	N/A**	N/A**		

*The subaccount distribution of FY 2019 Enacted funding was not complete at the time the budget was prepared.
**The FY 2020 non-appropriated budget will not be determined until September 2019.

Level of Funding Requested: $9,267,000 is requested for IT operations, including $3,073,000 requested for one-time IT projects: Including: $950,000 audio-visual support of permanent exhibition – Replace, upgrade reconfigure, and re-cable: $700,000 Collection digitization – Address current backlog; $550,000 Digital Asset Management Platform – Acquire and implement platform and application of meta-data standards to Museum's digital assets; and $500,000 Business continuity and disaster recovery improvements.

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:

- 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 improving digital preservation.

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

	FY 2018 Enacted		FY 2019* Enacted		FY 2020 Request		Requested Change from FY 2019	
	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
Appropriated Funds	13	11,870			13	11,984		
Unrestricted Non-Appropriated Funds	2	309	2	318	N/A**	N/A**		

* The subaccount distribution of FY 2019 Enacted funding was not complete at the time the budget was prepared.
**The FY 2020 non-appropriated budget will not be determined until September 2019.

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

Level of funding Requested: $11,984,000 is requested for Protection Services.

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 2018 Enacted		FY 2019* Enacted		FY 2020 Request		Requested Change from FY 2019	
	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
Appropriated Funds	28	11,764	28	10,993	28	10,993	-0-	-0-
Unrestricted Non-Appropriated Funds	7	504	7	523	N/A**	N/A**		

* The subaccount distribution of FY 2019 Enacted funding was not complete at the time the budget was prepared.
**The FY 2020 non-appropriated budget will not be determined until September 2019.

Level of Funding Requested: $10,993,000 is requested for Facilities Operations.

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.
- Completed roof replacement of the Ross Administration Center.
- Implemented tasks of the Repair and Rehabilitation program.

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

	FY 2018 Enacted		FY 2019* Enacted		FY 2020 Request		Requested Change from FY 2019	
	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
Appropriated Funds	22	3,457			22	3,457		
Unrestricted Non-Appropriated Funds	36	5,081	36	5,224	N/A**	N/A**		

* The subaccount distribution of FY 2019 Enacted funding was not complete at the time the budget was prepared.
**The FY 2020 non-appropriated budget will not be determined until September 2019.

Level of Funding Requested: $3,457,000 is requested for support of the Levine Institute for Holocaust Education (LIHE).

Program Summary: Education, exhibitions and the Wexner Center are grouped under the 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:

- Opened the special exhibition, *Americans and the Holocaust* in April 2018.
- Continued the Americans in the Holocaust initiative: History Unfolded. This innovative, nationwide crowdsourcing project invites students, teachers, and others to contribute to research the newspapers of their communities in the 1930s and 1940s on how pivotal events, from the Holocaust period, were first reported.
- Continued concept and design work on a major refresh of the Permanent Exhibition.

	FY 2018 Enacted		FY 2019* Enacted		FY 2020 Request		Requested Change from FY 2019	
	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
Appropriated Funds	10	2,548			10	2,548		
Unrestricted Non-Appropriated Funds	40	11,121	41	11,398	N/A**	N/A**		

* The subaccount distribution of FY 2019 Enacted funding was not complete at the time the budget was prepared.
**The FY 2020 non-appropriated budget will not be determined until September 2019.

Level of Funding Requested: $2,548,000 is requested for Executive Areas.

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 2018 Days of Remembrance annual commemoration and national outreach effort.

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

	FY 2018 Enacted		FY 2019* Enacted		FY 2020 Request		Requested Change from FY 2019	
	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
Appropriated Funds	20	4,256			20	4,627		
Unrestricted Non-Appropriated Funds	16	2,953	17	3,280	N/A**	N/A**		

* The subaccount distribution of FY 2019 Enacted funding was not complete at the time the budget was prepared.
**The FY 2020 non-appropriated budget will not be determined until September 2019.

Level of Funding Requested: $4,627,000 is requested for financial reporting, budget formulation, and analysis.

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:

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

No-year and Multi-year Funding Authority

SUMMARY OF FY 2020 CHANGES

US Holocaust Memorial Museum

No-year and Multi-year Funding Authority

FY 2018 Enacted		**$ 6,979,000**
FY 2019 Enacted		**$ 6,979,000**
FY 2019 No-year repair and rehabilitation	$4,000,000	
Decrease	(3,000,000)	
FY 2020 No-year repair and rehabilitation		1,000,000
FY 2019 No-year exhibitions and digital outreach	1,264,000	
Increase	-0-	
FY 2020 No-year exhibitions and digital outreach		1,264,000
FY 2019 3-year equipment replacement	1,715,000	
Decrease	(1,000,000)	
FY 2020 3-year equipment replacement		715,000
FY 2020 Request		**$ 2,979,000**

No-year and Multi-year Funding Authority
Equipment Replacement

	FY 2018 Enacted		FY 2019* Enacted		FY 2020 Request		Requested Change from FY 2019	
	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
Appropriated Funds	-0-	1,715			-0-	715		
Unrestricted Non-Appropriated Funds	N/A**	N/A**	N/A**	N/A**	N/A**	N/A**		

* The subaccount distribution of FY 2019 Enacted funding was not complete at the time the budget was prepared.

**The FY 2020 non-appropriated budget will not be determined until September 2019. ** Non-appropriated funds used for equipment are budgeted in the individual divisions responsible for the equipment.

Level of Funding Requested: $715,000, a decrease of $1,000,000 relative to FY 2019 Enacted
.

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. The Plan projects a buildup of balances by FY 2019 that the Museum does not have capacity to spend down within the five-year period. The reduced funding level requested in FY 2020 realigns total budget authority to actual need.

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:

- Initiated an in-depth inventory and analysis for information technology and facilities.

Equipment Replacement Plan
(3-year Funding Authority)

Project Category	Current Year FY 2019	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2020-2024
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	35,000
Admin and Museum systems furniture refresh	250,000	250,000	-	-	-	250,000	500,000
Subtotal, Office Equipment	325,000	335,000	110,000	85,000	75,000	360,000	605,000
2 Telephone System							
Convert phone system to VOIP		1,200,000					1,200,000
Convert 2616 to 3000 series phones	10,000	-	-	-	-	-	-
Subtotal, Telephone System	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)	335,000	1,535,000	110,000	85,000	75,000	660,000	1,805,000
5 Security							
Control Center NVR System					500,000		500,000
Communications (radio) sys & SCC console in FY19	85,000	10,000	10,000	10,000	10,000	10,000	50,000
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							
Upgrade fire stairwells and magnetic locks							-
Evacuation chairs (33 chairs) (4 per year)	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Uniterrupted 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	-	600,000
Security camera system components (CodeLynx)		15,000	15,000	15,000	15,000	15,000	75,000
Network DPS Servers (10) $150K & SCC desk monitors	160,000	-	20,000	20,000	20,000	20,000	80,000
Walkthrough magnetometers and x-ray devices		375,000	-				375,000
X-ray Training software	30,000					30,000	30,000
							-
Control Center NICE audio recording system	-	-	40,000	-	-	-	40,000
Subtotal, Security	403,000	750,000	300,000	695,000	795,000	125,000	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)	1,104,000	300,000	300,000	300,000	300,000		1,200,000
			-	-	-	-	-
Subtotal, Collections	1,104,000	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	-		90,000
Network switch and router replacement	20,000	20,000	20,000	20,000	500,000	20,000	580,000
PC, laptop, and device replacement	75,000	75,000	75,000	75,000	100,000	100,000	425,000
Miscellaneous -- servers, printers, monitors, etc.	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Subtotal, Information Technology	150,000	150,000	150,000	150,000	765,000	145,000	1,360,000
Obligations	$ 1,992,000	$ 2,765,000	$ 890,000	$ 1,230,000	$ 1,935,000	$ 930,000	$ 6,965,000
Carryover from prior year with increased appropriation	2,930,000	2,653,000	603,000	928,000	913,000	193,000	
	1,715,000	715,000	1,215,000	1,215,000	1,215,000	1,215,000	

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

	FY 2018 Enacted		FY 2019* Enacted		FY 2020 Request		Requested Change from FY 2019	
	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
Appropriated Funds	-0-	4,000			-0-	1,000		
Unrestricted Non-Appropriated Funds	N/A**	N/A**	N/A**	N/A**	N/A**	N/A**		

* The subaccount distribution of FY 2019 Enacted funding was not complete at the time the budget was prepared.
**The Repair and Rehabilitation function does not use non-appropriated funds.

Level of Funding Requested: $1,000,000, a decrease of $3,000,000 relative to FY 2019 Enacted.

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. The Plan projects a buildup of balances by FY 2019 that the Museum does not have capacity to spend down within the five-year period. The reduced funding level requested in FY 2020 realigns total budget authority to actual need.

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:

- Completed extensive roof replacement project on the Ross Administrative Center

Repair and Rehabilitation Plan
(No-Year Funding Authority)

Project Category	Current Year FY 2019	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2020-2024
General Repair - Museum building							
Small Projects & Emergencies - Museum	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000
Small Projects & Emergencies - SCCRC			150,000	200,000	250,000	250,000	850,000
Museum Fifth Floor renovations		350,000	350,000				700,000
Signage Upgrade			300,000				300,000
Info, group and coat check redesign/refurbishment		125,000					125,000
Restroom upgrade		250,000	250,000				500,000
LED lighting upgrade			200,000	200,000	200,000	200,000	800,000
Carpet Replacement	180,000			180,000		180,000	360,000
Interior Painting-Various Locations	100,000	100,000	100,000	100,000	100,000	100,000	500,000
General Repairs	530,000	1,075,000	1,600,000	930,000	800,000	980,000	5,385,000
Facade, Roof, & Terrace Repair							
Flat roof repair/replacement			500,000	500,000			1,000,000
315 window and associated repairs	250,000						-
Plaza membrane replacement					600,000	600,000	1,200,000
Façade recaulking				400,000			400,000
Façade repairs					400,000		400,000
Skylight recaulking	125,000			400,000			400,000
Replace bridge roofs		350,000					
Façade, roof, & terrace	375,000	350,000	500,000	1,300,000	1,000,000	600,000	3,400,000
Fire Detection & Suppression							
Museum fire pump replacemente	130,000						
Fire detection upgrade	950,000						
Fire detection & suppression	1,080,000	-	-	-	-	-	-
Access, Safety, & Security							
ADA Accessibility improvements			100,000	100,000	100,000	100,000	100,000
Lightning protection upgrade					185,000	185,000	185,000
Interim Handrail safety upgrade	40,000						
Handrail upgrade		400,000					
Benches ADA Upgrade	150,000						
Access, safety, & security	190,000	400,000	100,000	100,000	285,000	285,000	285,000
Utility System Repair							
Condenser and Chilled water loop pump replacement	500,000						
HVAC flow stations	750,000						
Automatic Transfer Switch replacement Museum & Ross		300,000					
Control Center HVAC Upgrade	350,000						
Energy Audit Upgrades			250,000	250,000	250,000	250,000	250,000
Wexner Center Ceiling/Diffuser replacement Room 4			250,000				
Data Center consolidation/upgrade			750,000				
Utility systems	1,600,000	300,000	1,250,000	250,000	250,000	250,000	250,000
Project Design & Planning							
Facility Assessment	110,000			110,000			
Lightning protection design				55,000			
Data Center consolidation design		200,000					
Museum Fifth floor renovation design		100,000					
Handrail design	60,000						
Info, group and coat check redesign/refurbishment design	40,000						
Restroom upgrade design	100,000						
LED lighting design		100,000					
Energy Audit	125,000				125,000		
Project design & planning	435,000	400,000	-	165,000	125,000	-	-
Total for R&R Program for Museum & Shared	4,210,000	2,525,000	3,450,000	2,745,000	2,460,000	2,115,000	9,320,000
General Repair - Ross Administrative building							
Small Projects & Emergencies	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Ceiling tile & lighting upgrade		300,000					
Carpet replacement		100,000					
Space assessment projects				200,000	200,000	200,000	200,000
Flooring replacement/slab repair	150,000						
General Repairs	225,000	475,000	75,000	275,000	275,000	275,000	275,000
Façade, Roof, & Terrace Repair							
Façade & Window repairs						400,000	400,000
Façade, roof, & terrace		-	-	-	-	400,000	400,000
Fire Detection & Suppression							
Ross Fire Pump Replacement	75,000						
Fire detection & suppression	75,000	-	-	-	-	-	-
Access, Safety, & Security							
Access, safety, & security	-	-	-	-	-	-	-
Utility System Repair							
Energy Audit	60,000				75,000		
Energy Audit upgrades			50,000	50,000	50,000		
HVAC Renovation	500,000						
Utility systems	560,000	-	50,000	50,000	125,000	-	-
Project Design & Planning							
Project design & planning	-	-	-	-	-	-	-
Total for R&R Program for Ross Admin building	860,000	475,000	125,000	325,000	400,000	675,000	675,000
Obligation (TOTAL R&R PROGRAM)	$ 5,070,000	$ 3,000,000	$ 3,575,000	$ 3,070,000	$ 2,860,000	$ 2,790,000	$ 9,995,000
Carryover from prior fiscal year	$ 6,028,457	$ 4,958,457	$ 2,958,457	$ 1,883,457	$ 1,313,457	$ 953,457	$ 663,457
Appropriation	$ 4,000,000	$ 1,000,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000

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

	FY 2018 Enacted		FY 2019* Enacted		FY 2020 Request		Requested Change from FY 2019	
	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
Appropriated Funds	-0-	1,264			-0-	1,264		
Unrestricted Non-Appropriated Funds	N/A**	N/A**	N/A**	N/A**	N/A**	N/A**		

* The subaccount distribution of FY 2019 Enacted funding was not complete at the time the budget was prepared.
**Non-appropriated funds associated with these initiatives are shown under the Education and Exhibition activity.

Level of Funding Requested: $1,264,000 is requested for FY 2020, the same as FY 2019 Enacted..

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 to develop mobile Web platforms for content delivery in the Museum space and to constituents worldwide.

Outreach Initiatives Plan
(No-Year Funding Authority)

Project Category	Current Year FY 2019	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2020-2024
Permanent Exhibition							
Rotations and maintenance (place-holder value; costs vary year to year)	$ 50,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 75,000	$ 195,000
Digitization of PE AV and photo content	15,000	50,000	50,000	50,000	50,000	50,000	250,000
Printing PE ID cards and "A Changed World" brochure	120,000	120,000	120,000	120,000	120,000	120,000	600,000
International loans rotations ((Auschwitz, Majdanek, Ringelblum,	35,000	10,000	150,000	35,000	35,000	35,000	265,000
							-
Projects							-
American Responses	250,000	-	-	-	-	-	-
Wall of the Righteous, digital	75,000	50,000					50,000
Augmented Reality / VR experience (TBD)	50,000	150,000					150,000
							-
PE Revitalization			1,500,000	1,500,000	1,250,000	750,000	5,000,000
Audience Research							-
Design, Narrative, Historian consultation							-
Subtotal, permanent exhibition	595,000	410,000	1,850,000	1,735,000	1,485,000	1,030,000	6,510,000
Non-appropriated funds, permanent exhibition							
Propaganda initiative							
State of Deception traveling exhibition (*Fall 2013- *)							-
State of Deception French panel exhibition (*Jan 2016 - *)							-
State of Deception English panel exhibition (*Jan 2017- *)	3,000	3,000	3,000	3,000	3,000	3,000	15,000
State of Deception , web presence	50,000	50,000					50,000
State of Deception, traveling exhibition, small (*2020 - *)	25,000	250,000					250,000
							-
Subtotal, Propaganda initiative	78,000	303,000	3,000	3,000	3,000	3,000	315,000
Non-appropriated funds, Propaganda							-
							-
"Collaboration & Complicity" initiative							-
Special exhibition closed October 10, 2017							-
Traveling exhibition, panels (college campuses)	50,000	250,000	3,000	3,000	3,000	3,000	262,000
Web presence		50,000	50,000				100,000
Subtotal, Collaboration and Complicity initiative	50,000	300,000	53,000	3,000	3,000	3,000	362,000
Non-appropriated funds, Collaboration and Complicity							-
							-
"Americans & the Holocaust" initiative							-
Special exhibition (*Spring 2018-Fall 2021*)	25,000	25,000	15,000	172,500			212,500
Special exhibition website (*launch Spring 2018*)							-
Initiative-related documentary film support (release *2021*)							-
Initiative-related educational materials							-
Traveling exhibition (*tour begins Spring 2020*)							-
American Witnesses (Gonda, Spring 2018 - Fall 2021)	3,000	3,000					3,000
American Witnesses , web	50,000						-
American Witnesses , panels (*2019 - *)	150,000	2,000	2,000	2,000	2,000		8,000
							-
Subtotal, new initiative	228,000	30,000	17,000	174,500	2,000	-	223,500
Non-appropriated funds (pledges and payments to date)							-
Antisemitism initiative							
A Dangerous Lie onsite closed March 2018							-
Other special exhibition to support initiative							-
New Antisemitism / hate exhibition (*Wexner or Gonda, 2021 - 2022*)		50,000	250,000	10,000	15,000		325,000
Content digitization/Web site additions			50,000				50,000
Subtotal, Antisemitism initiative	-	50,000	300,000	10,000	15,000	-	375,000
Non-appropriated funds, Antisemitism							
Contemporary Initiative							
Guest Curator							
Syria: Please Don't Forget Us (Wexner, 2018)	15,000						-
Rohingya (Title TBD), (*Wexner, Spring 2019 - 2020*)	225,000	5,000					5,000
Blue Skies *(Transition space, 2019)*	125,000						-
TBD, *(Wexner, 2020 - 2021)*	25,000	225,000	15,000				240,000
Antisemitism (see Initiative)							
TBD, *(Wexner or Gonda, 2023 - 2024)*				50,000	225,000	15,000	290,000
Subtotal, Other exhibitions	390,000	230,000	15,000	50,000	225,000	15,000	535,000
Non-appropriated funds, Other exhibitions							-
							-
Other (placeholder value; costs vary year-to-year)							-
Supplies/equipment associated with all exhibit projects	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Subtotal, other	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Non-appropriated funds, other							-
Obligations	**$ 1,411,000**	**$ 1,393,000**	**$ 2,308,000**	**$ 2,045,500**	**$ 1,803,000**	**$ 1,121,000**	**$ 8,670,500**
Carryover Balance from prior fiscal year	$ 2,946,250	$ 2,799,250	$ 2,670,250	$ 1,626,250	$ 844,750	$ 305,750	8,246,250
Annual Appropriation	$ 1,264,000	$ 1,264,000	$ 1,264,000	$ 1,264,000	$ 1,264,000	$ 1,264,000	6,320,000

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.

o *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.

o *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.