

Fiscal Year

2023

President's Budget Request

October 1, 2022 – September 30, 2023

Presented to Congress
March 29, 2022

UNITED STATES
HOLOCAUST
MEMORIAL
MUSEUM

**US Holocaust Memorial Museum
Fiscal Year 2023 Budget**

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FY 2023 Federal Budget Request

Introduction

	FY 2021	FY 2022	FY 2023	FY 2023
ACCOUNT	ENACTED	PRESIDENT'S BUDGET REQUEST	REQUEST	REQUEST Increase / (Decrease) from FY 2022
Salaries and expenses	\$56,409,000	\$57,637,000	\$58,967,000	\$1,330,000
Repair and Rehabilitation	3,000,000	3,000,000	4,000,000	1,000,000
Outreach Initiatives	1,264,000	1,264,000	1,264,000	-0-
Equipment Replacement	715,000	715,000	1,000,000	285,000
TOTAL	\$61,388,000	\$62,616,000	\$65,231,000	\$2,615,000

Introduction to the Budget Request

For FY 2023 the United States Holocaust Memorial Museum (USHMM) requests \$65,231,000, an increase of \$2,615,000 above the FY 2022 President's requested level.

The request **maintains FTEs at 163**, same as the FY 2022 request level. The budgetary requirements for pay increases, contractual and inflationary increases, and facility maintenance, 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.

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 2023 Budget Request

	FY 2021	FY 2022	FY 2023	FY 2023
	ENACTED	PRESIDENT'S BUDGET REQUEST	REQUEST	REQUEST Increase / (Decrease) from FY 2021
Salaries and expenses	\$56,409,000	\$57,637,000	\$58,967,000	\$1,330,000
Repair and Rehabilitation (no-yr)	3,000,000	3,000,000	4,000,000	1,000,000
Outreach Initiatives (no-yr)	1,264,000	1,264,000	1,264,000	-0-
Equipment Replacement (3-yr)	715,000	715,000	1,000,000	285,000
Sub-total multi-year funds	4,979,000	4,979,000	6,264,000	1,285,000
TOTAL	\$61,388,000	\$62,616,000	\$65,231,000	2,615,000

Overview of FY 2023 Request

For FY 2023 the United States Holocaust Memorial Museum (USHMM) requests \$65,231,000, an increase of \$2,615,000 above the FY 2022 Enacted level of funding.

Note: A full-year 2022 appropriation for this account was not enacted at the time the budget was prepared; therefore the budget assumes this account is operating under the Continuing Appropriations Act, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 the annualized level provided by the continuing resolution.

The request assumes a 4.6 percent pay raise for civilian FTEs in 2023.

Analysis of FY 2023 Changes

The following table reflects FY 2022 changes for each major program.

Appropriation by Account Type / Period of Availability		
FY 2022 Enacted Salaries and Expenses/Annual	\$57,637,000	
Increases /(decreases)		
Pay	-0-	
Non-pay	1,330,000	
FY 2023 Salaries and Expenses/Annual		\$58,967,000
FY 2022 Repair and Rehabilitation/No-year	3,000,000	
Increases/(decreases)	1,000,000	
FY 2023 Repair and Rehabilitation/No-year		4,000,000
FY 2022 Outreach Initiatives/No-year	1,264,000	
Increases/(decreases)	-0-	
FY 2023 Outreach Initiatives/No-year		1,264,000
FY 2022 Equipment Replacement/3-year	715,000	
Increases/decreases	285,000	
FY 2023 Equipment Replacement/3-year		1,000,000
FY 2023 Request		\$65,231,000

Details of FY 2023 major contracts

Funding requirements will increase by \$2,839,147 for major service contracts that are renewed annually on multi-year agreements and for utilities. The increase or decrease 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 FY 2023 from the FY 2022 estimate. The significant increase in major contracts reflects the addition in FY 2022 of a \$870,000 security contract (ECI), and increases in janitorial contracts (due to COVID-19) and in the Museum’s primary security contract (Centerra). \$1,080,000 is requested to partially cover the increase in major service contracts.

Cost Category	FY 2022 President’s Budget Request	Adjustment to FY 2022 Estimate	FY 2023 Adjustments base	FY 2023 Total Increase Requested	FY 2023 Estimate
Security officers and canine contracts	\$ 9,107,000	\$ 1,362,122	\$ 313,754	\$1,675,879	\$12,145,000
All other security contracts	1,341,000	1,534	40,932	42,456	1,385,000
Information Technology contracts	3,804,000	117,120	117,760	234,880	4,156,000
Utilities, maintenance and postage	3,440,000	(156,000)	329,000	173,000	3,457,000
Janitorial and trash removal contracts	2,180,000	407,973	78,054	486,027	3,074,000
Leased space (GSA)	2,250,000	(103,050)	206,100	103,050	2,250,000
DHS building-specific security	220,000	(86,306)	90,612	4,306	138,000
Insurance	300,000	(9,552)	67,104	57,552	348,000
Annual financial audit	175,000	1,000	6,000	7,000	183,000
Financial systems administration contracts	916,000	26,013	28,260	54,987	997,000
Total	\$23,733,000	\$1,560,854	\$1,277,576	\$2,839,147	\$28,133,000

Public-private Partnership (non-appropriated funds)

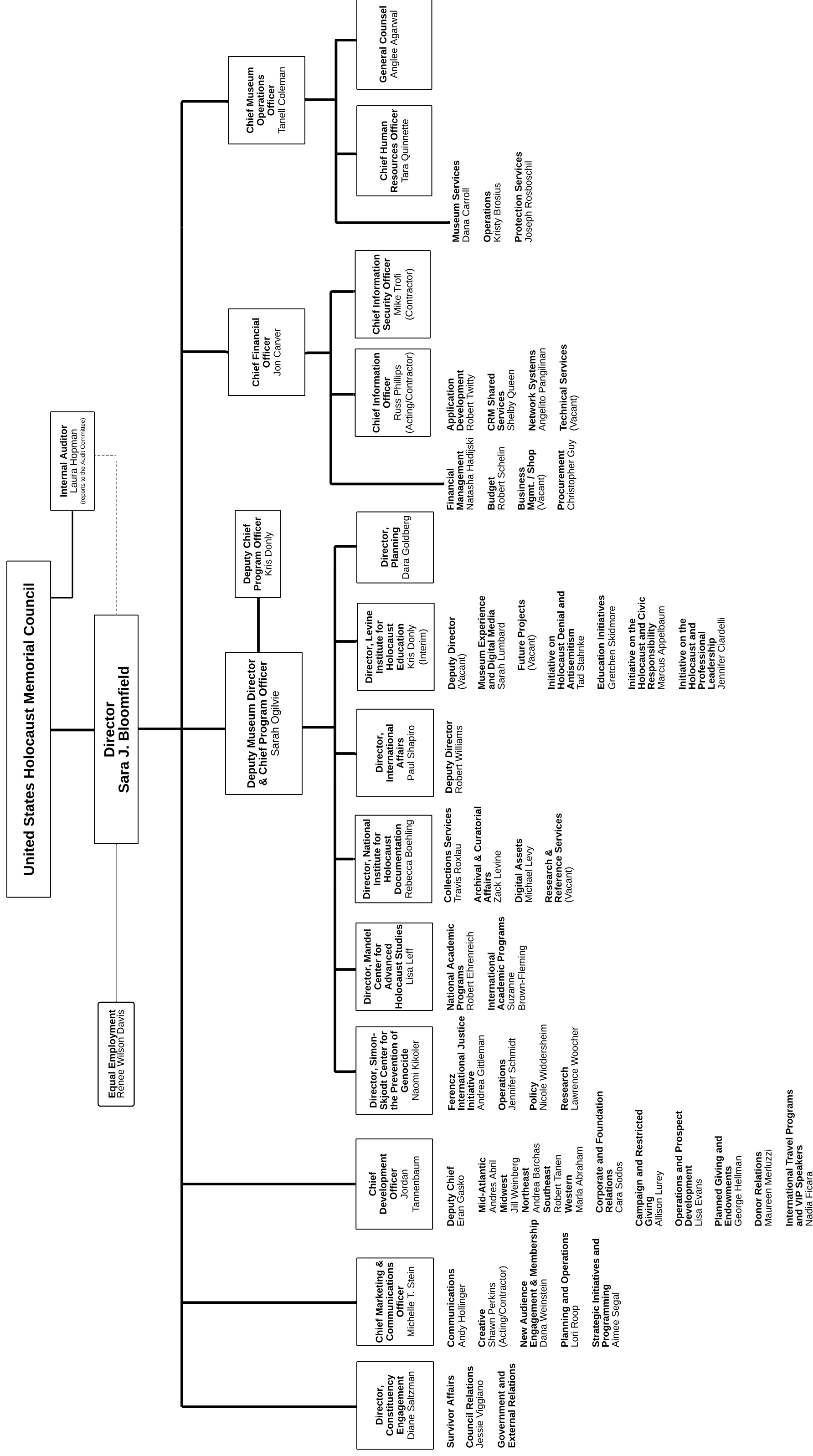
Fund Type	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022*</u>	
	Actual Expenditures	Actual Expenditures	Projected Expenditures	Percentage of Total
Unrestricted	\$48,708,000	\$55,790,000	\$59,022,000	41%
Restricted	35,940,000	18,266,000	23,324,000	16%
Total Non-appropriated	84,648,000	74,056,000	82,346,000	57%
Federal appropriation	60,388,000	61,388,000	62,616,000	43%
Total funding	\$145,036,000	\$135,444,000	\$144,962,000	100%

*The FY 2023 non-appropriated budget will not be determined until September 2022.

Relation of appropriated and non-appropriated funding

Non-appropriated sources of funding are expected to contribute 57% to the total of all funds in FY 2022, continuing an increasing trend since FY2013. The Museum provides compensation for non-appropriated employees at the same rate as employees funded by appropriations, inclusive of health and life insurance, retirement benefits, and transit subsidies. As on the federal side, these factors cause annual 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 2023

USHMM: Summary of Request by Strategic Goal and Organizational Unit - FY 2023

Strategic Goal / Organizational Unit	FY 2021 Enacted		FY 2022 President's Request		FY 2023 Request		FY 2023 Increase/(Decrease) to FY 2022		Analysis of Change	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	Pay Factors	Non-pay Factors
Salaries and Expenses										
Protect and Strengthen the Core and Impact of the Living Memorial										
National Institute for Holocaust Documentation	37	\$ 6,492	37	\$ 6,720	37	\$ 6,720	-	\$ -	-	\$ -
Security: SCCRC	-	1,491	-	1,491	-	-	-	(1,491)	-	(1,491)
Facilities: SCCRC	-	2,129	-	2,129	-	-	-	(2,129)	-	(2,129)
Information Technology: SCCRC	-	247	-	247	-	-	-	(247)	-	(247)
Mandel Center for Advanced Holocaust Studies	11	1,452	11	2,132	11	2,132	-	-	-	-
Museum Services	19	1,534	20	1,720	20	1,720	-	-	-	-
Information Technology	8	8,155	13	7,826	13	8,073	-	247	-	247
Security	13	12,034	13	12,034	13	14,855	-	2,821	-	2,821
Facilities Operations	28	11,093	24	10,742	24	12,871	-	2,129	-	2,129
Education and Exhibitions	22	4,507	20	6,173	20	6,173	-	-	-	-
Secure the Future of the Memorial Museum										
Executive Areas	9	2,598	6	1,932	6	1,932	-	-	-	-
Financial Management and Human Resources	20	4,677	19	4,491	19	4,491	-	-	-	-
Total Salaries and Expenses	167	56,409	163	57,637	163	58,967	-	1,330	-	1,330
Multi-year										
Protect and Strengthen the Core and Impact of the Living Memorial										
Repair and Rehabilitation (no-year funds)	-	3,000	-	3,000	-	4,000	-	1,000	-	1,000
Outreach Initiatives (no-year funds)	-	1,264	-	1,264	-	1,264	-	-	-	-
Equipment Replacement Program (3-year funds)	-	715	-	715	-	1,000	-	285	-	285
Total Multi-year	-	4,979	-	4,979	-	6,264	-	1,285	-	1,285
Total, USHMM	167	\$ 61,388	163	\$ 62,616	163	\$ 65,231	-	\$ 2,615	-	\$ 2,615

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

	FY 2021 Enacted		FY 2022* President's Request		FY 2023 Request		Requested Change from FY 2022	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	37	6,492			37	6,720		
Unrestricted Non-Appropriated Funds	32	6,640	50	7,385	N/A**	N/A**		

*The subaccount distribution of FY 2022 Enacted funding was not complete at the time the budget was prepared.

**The FY 2023 non-appropriated budget will not be determined until September 2022.

Level of Funding Requested: \$6,720,000 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, but new acquisitions were limited because of COVID -19 pandemic.
- Increase the number of names of names in the Holocaust Survivors & Victims database to 1,901,000.

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

	FY 2021 Enacted		FY 2022* President's Request		FY 2023 Request		Requested Change from FY 2022	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	3,867			-0-	-0-		
Unrestricted Non-Appropriated Funds	-0-	10	-0-	-0-	N/A**	N/A**		

*The subaccount distribution of FY 2022 Enacted funding was not complete at the time the budget was prepared.

**The FY 2023 non-appropriated budget will not be determined until September 2022

Level of Funding Requested: Funding is not requested for the operation of the Shapell Collection, Conservation and Research Center (SCCRC). Instead, the total of \$3,867,000 has been requested in Security (\$1,491,000), Facilities (\$2,129,000), and Information Technology \$247,000.

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

The SCCRC became operational during FY 2018.

Current Accomplishments and Highlights:

- Re-opened on a limited basis, including the main library space at the SCCRC.

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

	FY 2021 Enacted		FY 2022* President's Request		FY 2023 Request		Requested Change from FY 2022	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	11	1,452			11	2,132		
Unrestricted Non-Appropriated Funds	36	6,558	30	5,941	N/A**	N/A**		

*The subaccount distribution of FY 2022 Enacted funding was not complete at the time the budget was prepared.

**The FY 2023 non-appropriated budget will not be determined until September 2022

Level of Funding Requested: \$2,132,000 is requested for support of the Mandel Center for Advanced Holocaust Studies (MCAHS).

Program Summary: The mission of the Mandel Center for Advanced Holocaust Studies (MCAHS) is to ensure the vitality of the field of Holocaust Studies. This includes 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; MCAHS also 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 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 Scholar 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 22 fellowships-in-residence, hosted four endowed virtual lectures by leading Holocaust scholars, organized two virtual seminars for university teaching faculty, and held one virtual international research workshops on underexplored topics.
- The Mandel Center’s International Archival Program continued its work on a limited basis because of COVID-19.

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

	FY 2021 Enacted		FY 2022 President's Enacted		FY 2023 Request		Requested Change from FY 2022	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	19	1,534			20	1,720		
Unrestricted Non- Appropriated Funds	5	417	5	424	N/A**	N/A**		

*The subaccount distribution of FY 2022 Enacted funding was not complete at the time the budget was prepared.

**The FY 2023 non-appropriated budget will not be determined until September 2022

Level of Funding Requested: \$1,720,000 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 35 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:

- The Museum was closed to the public for most of the fiscal year, but has re-opened on limited basis.

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

	FY 2021 Enacted		FY 2022* President's Request		FY 2023 Request		Requested Change from FY 2022	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	
Appropriated Funds	8	8,155			13	8,073		
Unrestricted Non- Appropriated Funds	8	4,940	7	6,041	N/A**	N/A**		

*The subaccount distribution of FY 2022 Enacted funding was not complete at the time the budget was prepared.

**The FY 2023 non-appropriated budget will not be determined until September 2022

Level of Funding Requested: \$8,073,000 is requested for IT operations, including an increase of 5 FTEs, which are offset by reductions in FTEs in other Museum units.

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:

- Sustained the digital pivot to support virtual projects and activities, and teleworking, during the COVID-19 pandemic.
- Significantly expanded cyber security to support the digital pivot.
- Continued ongoing equipment replacements as required to maintain operations.
- Continued significant focus on improving security over access and connectivity, and continue extensive improvements in the IT security plan.

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

	FY 2021 Enacted		FY 2022* President's Request		FY 2023 Request		Requested Change from FY 2022	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	13	12,034			13	14,605		
Unrestricted Non-Appropriated Funds	2	315	2	378	N/A**	N/A**		

*The subaccount distribution of FY 2022 Enacted funding was not complete at the time the budget was prepared.

**The FY 2023 non-appropriated budget will not be determined until September 2022

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

Level of funding Requested: \$14,605,000 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 2021 Enacted		FY 2022* President's Request		FY 2023 Request		Requested Change from FY 2022	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	28	11,093			24	12,871		
Unrestricted Non- Appropriated Funds	N/A*	N/A*	N/A*	N/A*	N/A**	N/A**		

*The subaccount distribution of FY 2022 Enacted funding was not complete at the time the budget was prepared.

**The FY 2023 non-appropriated budget will not be determined until September 2022

Level of Funding Requested: \$12,871,000 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.

Additional Repair and Rehabilitation funds (see page 21) of \$4,000,000 are requested to maintain these facilities, and prevent unnecessary future expenses from lack of repair and maintenance.

Current Accomplishments and Highlights:

- Continue detailed monitoring and analysis of the Museum building's façade problems.
- Implemented Repair and Rehabilitation program to the extent possible during COVID-19 pandemic.

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

	FY 2021 Enacted		FY 2022* President's Request		FY 2023 Request		Requested Change from FY 2022	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	22	4,507			20	6,173		
Unrestricted Non- Appropriated Funds	72	12,242	77	15,696	N/A**	N/A**		

*The subaccount distribution of FY 2022 Enacted funding was not complete at the time the budget was prepared.

**The FY 2023 non-appropriated budget will not be determined until September 2022

Level of Funding Requested: \$6,173,000 is requested to support of the Levine Institute of Holocaust Education (LIHE). This includes \$2,000,000 in funding to implement the Never Again Education Act.

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:

- Initiated implementation of the Never Again Education Act (Public Law No: 116-141).
- Continued project to refresh the permanent exhibition, *The Holocaust*.
- 22,000,000 million digital visitors educated on how and why the Holocaust happened.

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

	FY 2021 Enacted		FY 2022* President's Request		FY 2023 Request		Requested Change from FY 2022	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	9	2,598			6	1,932		
Unrestricted Non-Appropriated Funds	6	2,340	11	2,751	N/A**	N/A**		

*The subaccount distribution of FY 2022 Enacted funding was not complete at the time the budget was prepared.

**The FY 2023 non-appropriated budget will not be determined until September 2022

Level of Funding Requested: \$1,932,000 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 virtual 2021 Days of Remembrance annual commemoration and national outreach effort.

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

	FY 2021 Enacted		FY 2022* President's Request		FY 2023 Request		Requested Change from FY 2022	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	20	4,677			19	4,741		
Unrestricted Non-Appropriated Funds	26	5,070	28	5,899	N/A**	N/A**		

*The subaccount distribution of FY 2022 Enacted funding was not complete at the time the budget was prepared.

**The FY 2023 non-appropriated budget will not be determined until September 2022

Level of Funding Requested: \$4,741,000 is requested for financial reporting, budget formulation and analysis, and human resources.

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:

- Continue a significant upgrade to the Museum’s financial management system (PeopleSoft).
- Initiate the implementation of the Anaplan financial planning and analysis application to improve budget and reporting. The goal is to formulate the Museum’s FY2023 operating budget using this system.

No-year and Multi-year Funding Authority Equipment Replacement

	FY 2021 Enacted		FY 2022* President's Request		FY 2023* Request		Requested Change from FY 2022	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	715			-0-	1,000		
Unrestricted Non- Appropriated Funds	N/A**	N/A**	N/A**	N/A**	N/A**	N/A**		

*The subaccount distribution of FY 2022 Enacted funding was not complete at the time the budget was prepared.

**The FY 2022 non-appropriated budget will not be determined until September 2023. ** Non-appropriated funds used for equipment are budgeted in the individual divisions responsible for the equipment.

Level of Funding Requested: \$1,000,000 is requested for FY 2023, which includes an increase of \$285,000 for the replacing of aging equipment at increasing higher costs..

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:

- Initiated replacement of the Permanent Exhibition's extensive Audio-Visual system.
- Continued cyclical replacement of security cameras.
- Initiated replacement of the walkthrough magnetometers.
- Continue cyclical replacement of laptops, monitors, and docking stations.

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

	FY 2021 Enacted		FY 2022* President's Request		FY 2023* Request		Requested Change from FY 2022	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	3,000			-0-	4,000		
Unrestricted Non- Appropriated Funds	N/A**	N/A**	N/A**	N/A**	N/A**	N/A**		

*The subaccount distribution of FY 2022 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: \$4,000,000 is requested for FY2023.

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:

- See following page.

**No-year and Multi-year Funding Authority
Outreach Initiatives**

	FY 2021 Enacted		FY 2022* President's Request		FY 2023* Request		Requested Change from FY 2022	
	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 2022 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.

Note concerning obligation estimates: The amounts shown above represent new budget authority only. Actual obligations reflected in the Outreach Initiatives 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 more than 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:

- Continue to develop mobile Web platforms for content delivery in the Museum space and to constituents worldwide.
- Initiated concept and design of a complete revitalization of the Permanent Exhibition.
- See following page.

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.