Fiscal Year

2023

President's Budget Request October 1, 2022 – September 30, 2023

Presented to Congress March 29, 2022



US Holocaust Memorial Museum Fiscal Year 2023 Budget

Table of Contents

1. Introduction	
Introduction	1
Legislative authorization and Mission	
 Links to sites and Performance and Accountability Report (PAR) 	2
2. Major components of FY 2023 budget	
Overview of estimates and increases	3
Analysis of decreases	4
Details of major contracts	5
3. Public-private partnership (non-appropriated funds)	6
4. Organizational chart	7
5. Budget estimates and descriptions by activity	8
Protect and strengthen the core and impact of the living memorial	
 National Institute of Holocaust Documentation (Collections) 	9
Shapell Collections, Conservation, and Research Center	10
Mandel Center for Advanced Holocaust Studies	11
Museum Services	
Information and Technology	13
Security	
Facilities Operations	
Education and Exhibitions	16
Secure the future / management and administration	
Executive areas	
Financial management and human resources	18
No-year and multi-year funding authority	
Equipment replacement	19
Repair and rehabilitation	
Exhibition development and digital outreach	23
6. Appendix	
Summary of Strategic	26

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 / Pe	riod of Availabili	ty
FY 2022 Enacted Salaries and Expenses/Annual	\$57,637,000	
Increases /(decreases)	\$61,661,666	
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.

	FY 2022			FY 2023	
	President's	Adjustment to	FY 2023	Total	
	Budget	FY 2022	Adjustments	Increase	FY 2023
Cost Category	Request	Estimate	base	Requested	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
modranico	000,000	(0,002)	07,101	01,002	010,000
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
	,	-,	2, 00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Total	\$23,733,000	\$1,560,854	\$1,277,576	\$2,839,147	\$28,133,000

	FY 2020	FY 2021	FY 2	2022*
Fund Type	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.

General Counsel Anglee Agarwal Chief Museum Operations Officer Tanell Coleman Chief Human Resources Officer Tara Quinnette **Protection Services** Joseph Rosboschil Museum Services Dana Carroll **Operations** Kristy Brosius Chief Information Security Officer Mike Trofi (Contractor) Chief Financial Officer Jon Carver Technical Services (Vacant) Officer Russ Phillips (Acting/Contractor) Network Systems Angelito Pangilinan Chief Information CRM Shared Services Shelby Queen Financial Application Management Development Natasha Hadijski Robert Twitty Internal Auditor Laura Hopman (reports to the Audit Committee) **Procurement** Christopher Guy Business Mgmt. / Shop (Vacant) **Budget** Robert Schelin Director, Planning Dara Goldberg Deputy Chief Program Officer Kris Donly United States Holocaust Memorial Council Initiative on Holocaust Denial and Antisemitism Tad Stahnke Museum Experience and Digital Media Sarah Lumbard Initiative on the Holocaust and Civic Responsibility Marcus Appelbaum **Education Initiatives Future Projects** Director, Levine Institute for Holocaust Education Kris Donly (Interim) Gretchen Skidmore Initiative on the Holocaust and Professional Leadership Jennifer Ciardelli **Deputy Director** (Vacant) (Vacant) A Chief Program Officer Sarah Oglivie Sara J. Bloomfield Director Director, International Affairs Paul Shapiro **Deputy Director** Robert Williams Research & Reference Services (Vacant) **Collections Services** Travis Roxlau Archival & Curatorial Director, National Institute for Holocaust Documentation Rebecca Boehling **Digital Assets** Michael Levy **Affairs** Zack Levine International Academic Programs Suzanne Brown-Fleming National Academic Programs Robert Ehrenreich Director, Mandel Center for Advanced Holocaust Studies Lisa Leff Ferencz International Justice F Initiative Andrea Gittleman Equal Employment Renee Wilson Davis Director, Simon-Skjodt Center for the Prevention of Genocide **Policy** Nicole Widdersheim **Research** Lawrence Woocher **Operations** Jennifer Schmidt Naomi Kikoler International Travel Programs and VIP Speakers Nadia Ficara Corporate and Foundation Relations Campaign and Restricted Giving Allison Lurey Operations and Prospect Development Lisa Evans Creative Shawn Perkins (Acting/Contractor) New Audience Engagement & Membership Dana Weinstein Planning and Operations Lori Roop Mid-Atlantic Andres Abril Midwest Jill Weinberg Northeast Northeast Robert Tanen Robert Tanen Robert Tanen Marla Abraham Planned Giving and Endowments George Hellman Chief Development Officer Jordan Tannenbaum **Donor Relations** Maureen Merluzzi Cara Sodos **Deputy Chief** Eran Gasko Strategic Initiatives and Programming Aimee Segal Chief Marketing & Communications Officer Michelle T. Stein **Communications** Andy Hollinger Government and External Relations Director, Constituency Engagement Diane Saltzman Council Relations **Survivor Affairs** Jessie Viggiano

United States Holocaust Memorial Museum

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

USHMM: Summary of R	nary of I	Rednest by 8	Strategic	equest by Strategic Goal and Organizational Unit - FY 2023	rganiza	tional Unit -	FY 2023			
	FY 202	21 Enacted	Pre R	FY 2022 President's Request	FY 203	FY 2023 Request	F) Increase to F	FY 2023 Increase/(Decrease) to FY 2022	Analysis	Analysis of Change
Strategic Goal / Organizational Unit	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	¢ 402	37	06730	37	\$ 72U		¥	¥	¥
Security: SCCRC	5 '		5 '		5 '			(1.491)	· ·	(1.49
Facilities: SCCRC	1	2,129	٠	2,129	٠	'	٠	(2,129)	•	(2,129)
Information Technology: SCCRC	1	247	٠	247	٠	•	٠	(247)	•	(247)
Mandel Center for Advanced Holocaust Studies	7	1,452	1	2,132	=	2,132	٠		•	
Museum Services	19	1,534	20	1,720	20	1,720	•	1	•	•
Information Technology	80	8,155	13	7,826	13	8,073	•	247	ı	247
Security	13	12,034	13	12,034	13	14,855	•	2,821	1	2,821
Facilities Operations	28	11,093	24	10,742	24	12,871	•	2,129	1	2,129
Education and Exhibitions	22	4,507	20	6,173	70	6,173	•	•	•	•
Secure the Future of the Memorial Museum		,	•							
Executive Areas	တ	2,598	9	1,932	ဖ	1,932	•	•	1	•
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										
Living Memorial										
Repair and Rehabiliation (no-year funds)		3,000	1	3,000	٠	4,000	•	1,000	'	1,000
Outreach Initiatives (no-year funds)	•	1,264	•	1,264	•	1,264	•	' '	•	' '
Equipment Replacement Program (3-year tunds)	١.	GL/	·	GL/	İ	000,1	ا	587	'	C87
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	1	\$ 2.615
		ı								

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

		2021 acted	Presi	2022* dent's juest	FY 2 Req		fr	ed Change om 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.

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.

- 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.

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

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

		2021 acted	Presi	2022* dent's juest	FY 2 Req		fr	ed Change om 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.

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.

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

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

	FY 2 Ena	2021 cted	FY 2 Presid Req		FY 2 Req		fr	ed Change om 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.

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.

- 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.

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

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

		2021 cted	FY 2 Presid Ena	dent's	FY 2 Req	2023 uest	· fr	ed Change om 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.

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.

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

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

	FY 2 Ena	2021 cted	FY 2 Presid Req		FY 2 Req	2023 uest	fr	ed Change om 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.

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.

- 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.

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

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 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.

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

Protect and Strengthen the Core and Impact of the Living Memorial Facilities Operations

		FY 2021 Enacted		FY 2022* President's Request		FY 2023 Request		ed Change om 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.

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.

- 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.

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

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

	FY 2021 Enacted		FY 2022* President's Request		FY 2 Req		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.

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.

- 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.

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

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.

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.

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

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.

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.

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

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

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.

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.

- 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.

^{**}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.

Equipment Replacement Plan (3-year Funding Authority)

Equipment Replacement Plan (3-Year Funding Authority)

	Current Year	Budget Year					
Project Category	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2026
1 Office and Miscellaneous Equipment							
Copier Replacement 1/7th of fleet	\$ 50,000	\$ 50,000	50,000	50,000	50,000	50,000	\$ 300,000
Miscellaneous faxes, shredders, etc.	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Furniture	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Graphic copier/printer upgrade							-
Furniture for collections storage facility	10,000	-	-	10,000	10,000	10,000	40,000
Oversize object scanner upgrade	-						-
Large format printer upgrade			35,000	35,000	35,000	-	105,000
Admin and Museum systems furniture refresh			250,000	250,000			500,000
Subtotal, Office Equipment	85,000	75,000	360,000	370,000	120,000	85,000	1,095,000
2 Telephone System							
Convert phone system to VOIP							-
(Moved to R&R) Replaced PE AV system (\$1.2 million)							
Subtotal, Telephone System	-	-	-	-	-	-	-
3 Facilities Equipment							
Building Automation System Upgrade Lighting Computer Upgrade			300,000	300,000	300,000	300,000	1,200,000
Subtotal, Facilities Equipment			300,000	300,000	300,000	300,000	1,200,000
Subtotal, Facilities Operations (1-3)	85,000	75,000	660,000	670,000	420,000	385,000	2,295,000
5 Security	222.22						202.25
Museum X-Ray Machines (8) Handheld Radio Replacement Phase 1; 2;	600,000 330,000	325,000	10,000	10,000	10,000	10,000	600,000 695,000
lon scan explosive detectors	275,000	323,000	10,000	10,000	10,000	10,000	275,000
Network computers and monitors	31,000	-	-	-	-	-	31,000
Museum/Ross/Portals security alarms	40,000	_	100,000	_	_	_	140,000
Evacuation chairs (33 chairs) (4 per year)	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Uninterrupted Power Supply (UPS) units & Panel batts	,	-	-	-	-	-	,
Control Center Monitors; Video Wall;	40,000	-	100,000	-	30,000	100,000	270,000
Security camera repl (5-year cycle 60/yr @ \$2,500)	-	-	-	-	400,000	400,000	800,000
Security camera system components (CodeLynx)	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Network DPS Servers	-	-	135,000	150,000	210,000	240,000	735,000
Barrier; KVM switches; TIPS; COOP site	50,000	-	-	-	-	-	50,000
X-ray Training software	475.000		30,000				30,000
Field switches (24 & 48 port) Avigilon upgrade and licensing (every 2 years)	175,000	15,000	-	15,000	-	18,000	175,000 48,000
Hand wands; Audio recording system; Microwave link:	-	85,000	-	15,000	-	10,000	46,000 85,000
Kimmel Rowan Gallery & Wexner renovations	-	65,000	65,000			75,000	140,000
Museum/Shapell Video storage system			00,000	500,000		. 0,000	500,000
CC Network clock; TIPS Key Watcher sys; Defibs;				75,000			75,000
Intercom system						35,000	35,000
Control Center radio console		100,000					100,000
Subtotal, Security	1,571,000	555,000	470,000	780,000	680,000	908,000	4,964,000
6 Collections (NIHD)							
Microfilm scanners/readers (Library)							-
Storage unit (physical) for digitization copies	100.000	400.000	400.000				200.000
EMC/Isilon (digital enterprise storage) (5-year)	100,000	100,000	100,000	_	-	_	300,000
Subtotal, Collections	100,000	100,000	100,000	-	-	-	300,000
7 Information Technology							
Replace Mac video storage system - scalable	00.000	140,000					140,000
Expand Mac video system storage	30,000	F00.000	20.000	20.000	20.000	20.000	30,000
Network switch and router replacement PC. laptop, and device replacement	20,000	500,000	20,000	20,000	20,000	20,000	600,000 575,000
Miscellaneous servers, printers, monitors, etc.	75,000 25,000	100,000 25,000	100,000 25,000	100,000 25,000	100,000 25,000	100,000 25,000	150,000
Subtotal, Information Technology	150,000	765,000	145,000	145,000	145,000	145,000	1,495,000
Obligations	\$ 1,906,000	\$ 1,495,000	\$ 1,375,000	\$ 1,595,000	\$ 1,245,000	\$ 1,438,000	\$ 9,054,000
Carryover from prior year with increased appropriation	1,253,142	62,142	(432,858)	(807,858)	(1,402,858)	(1,647,858)	7 3,004,000
Request/Estimate	715,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Request/Estimate	/15,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	

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

		FY 2021 Enacted		FY 2022* President's Request		FY 2023* Request		ed Change om 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.

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.

^{**} The Repair and Rehabilitation function does not use non-appropriated funds.

Repair and Rehabilitation (No-year Funding Authority)

Project Category	Current Year FY 2022	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2023-2027
General Repair - Museum building							
Small Projects & Emergencies - Museum	250,000	250,000	250,000	250,000	250,000	250,000	\$ 1,250,000
Info, group and coat check redesign/refurbishment Restroom upgrade			125,000 A		100,000 A	100,000	\$ 125,000 A \$ 200,000
LED lighting upgrade					200,000	200,000	A \$ 400,000
Carpet Replacement Classroom Renovation	300,000		75,000		75,000		\$ 150,000 \$ -
Kimmel Rowan Renovation			500,000				\$ 500,000
Painting-Various Locations General Repairs	150,000 700,000	150,000 400,000	150,000 1,100,000	150,000 400,000	775,000	150,000 700,000	\$ 750,000 \$ 3,375,000
Facade, Roof, & Terrace Repair							
Flat roof repair/replacement			1,000,000 A				\$ 1,000,000
Plaza membrane replacement Façade sealant repairs						600,000 300,000	A \$ 600,000 \$ 300,000
Skylight recaulking/glazing repair	200,000		200,000			,	\$ 200,000
Facade cleaning Replace bridge roofs, expansion joint gaskets and recoat		300,000 3,000,000 A					\$ 300,000 \$ 3,000,000
Façade, roof, & terrace	200,000	3,300,000	1,200,000	0	0	900,000	\$ 5,400,000
Fire Detection & Suppression							
Fire Alarm System Replacement Fire detection & suppression	3,000,000			0	0	0	\$ - \$ -
Access, Safety, & Security							
ADA Accessibility improvements					400,000 A		\$ 400,000
Meyerhoff Lift replacement	150,000	250,000					\$ 250,000 \$ -
Dock gate replacement Handrail upgrade	400,000 A						\$ -
Access, safety, & security	550,000	250,000	0	0	400,000	0	\$ 650,000
Utility System Repair	000 000						
Electrical upgrade/repairs Control Center HVAC Upgrade	200,000	350,000					\$ 350,000
Control Center UPS replacement	250,000	555,000					\$ -
Energy Audit Upgrades Wexner Center Infrastructure upgrade		400,000		250,000 A		250,000	A \$ 500,000 \$ 400,000
wexner Center infrastructure upgrade Museum Heater Replacement		150,000	150,000				\$ 300,000
Plumbing upgrades	75,000	75,000	75,000				\$ 150,000
Plaza drain replacement Steam humidifer replacement			150,000 100,000				\$ 150,000 \$ 100,000
Back flow preventer installation		175,000	100,000				\$ 175,000
Data Center HVAC upgrade Utility systems	750,000 A 1,275,000	1,150,000	475,000	250,000	0	250,000	\$ 2,125,000
• •	1,270,000	1,100,000	11 0,000	200,000	· ·	200,000	Ψ 2,120,000
Project Design & Planning Facility Assessments				200,000			\$ 200,000
LED Lighting Design Info, group and coat check redesign/refurbishment design		40,000 A		100,000 A			\$ 100,000 \$ 40,000
Restroom upgrade design		40,000 A		100,000 A			\$ 100,000
Facade Structural Analysis (cupping) Energy Audit	150,000		75,000 A				\$ - \$ 75,000
Project design & planning	150,000	40,000	75,000	400,000	0	0	\$ 515,000
Total for R&R Program for Museum & Shared	5,875,000	5,140,000	2,850,000	1,050,000	1,175,000	1,850,000	\$ 12,065,000
General Repair - Ross Administrative Center Small Projects & Emergencies	75,000	75,000	75,000	75,000	75,000	75,000	\$ 375,000
Carpet replacement	,	100,000	,		,	,	\$ 100,000
Flooring replacement/slab repair General Repairs	75,000	175,000	75,000	150,000 A 225,000	75,000	75,000	\$ 150,000 \$ 625,000
Façade, Roof, & Terrace Repair							
Façade & Window repairs					400,000 A		\$ 400,000
Façade, roof, & terrace	0	0	0	0	400,000	0	\$ 400,000
Fire Detection & Suppression							\$ -
Fire detection & suppression	0	0	0	0	0	0	\$ -
Access, Safety, & Security							
Front entry door replacement Access, safety, & security	0	0	200,000 A 200,000	0	0	0	\$ 200,000 \$ 200,000
Utility System Repair							
Cable plant upgrade	750,000						\$ -
Electrical upgrades Energy Audit upgrades	100,000			75,000			\$ - \$ 75,000
Central plant pump replacement		100,000		. 5,000			\$ 100,000
HVAC, Controls, Lighting Renovation Utility systems	850,000	100,000		75,000	0	0	\$ - \$ 175,000
	,	,		,			*,
Project Design & Planning							\$ -
Project design & planning	0	0	0	0	0	0	\$ -
Total for R&R Program for Ross Administrative Center	925,000	275,000	275,000	300,000	475,000	75,000	\$ 1,400,000
General Repair - Shapell Center	200.000	050 000	250,000	250,000	250,000	250 000	£ 4050.000
Small Projects & Emergencies - SCCRC General Repairs	200,000	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	\$ 1,250,000 \$ 1,250,000
	.,	-,	-,	.,	.,	-,	
Façade, Roof, & Terrace Repair Roof and waterproofing repairs	80,000						\$ -
Façade, roof, & terrace	80,000	0	0	0	0	0	\$ -
Utility System Repair Energy Audit							
Energy Audit Upgrades							
Life safety/emergency power separation Utility systems	200,000			0	0	0	\$ - \$ -
Convert phone sys to VOIP (2616 to 3000 series)	0	0	0	1,200,000	-		
					_		\$ -
Convert phone sys to VOIP (2616 to 3000 series)	0	0	0	1,200,000	0	0	\$ 1,200,000
Total for R&R Program for Museum-wide &Shapell Center	480,000	250,000	250,000	1,450,000	250,000	250,000	\$ 2,450,000
Obligation (TOTAL R&R PROGRAM)	7,280,000	5,665,000	3,375,000	2,800,000	1,900,000	2,175,000	\$ 15,915,000
Carryover from prior fiscal year	6,404,687	2,124,687	459,687	1,084,687	2,284,687	4,384,687	
Request/Estimate	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	

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.

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

^{**} Non-appropriated funds associated with these initiatives are shown under the Education and Exhibition activity.

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.

- 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.

Outreach Initiatives Plan (No-Year Funding Authority)

	Current Year	Budget Year					
Project Category	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Rotations and maintenance International loans rotations (Auschwitz, Majdanek, Ringelblum, etc.) PE ID cards and "A Changed World" brochure	\$ 30,000 7,000 120,000	7,000	\$ 35,000 35,000 120,000	35,000	\$ 35,000 35,000 120,000	\$ 35,000 35,000 120,000	\$ 200,000 154,000 720,000
Projects American Responses Tower of Faces, Augmented Reality	117,000	15,000	- 15,000	15,000	- 15,000		- - 177,000
PE Revitalization						15,000	15,000
Tower of Faces Refurbishment (FY21 - 23) Focus: Justice Ramp (FY22)	1,400,000 93,311	•					1,675,000 93,311 224,396
Pre-1933 Revemap - Implementation (FY23) Rescuers - Concept (FY23) Wall of the Righteous Revamp (FY24)	25,000	199,396 49,247	32,736				49,247 32,736
FY24 Project TBD FY25 Project TBD 1 FY25 Project TBD 2 FY26 Project TBD 1 FY26 Project TBD 1 FY26 Project TBD 2			171,000	171,000 171,000	171,000 171,000		171,000 171,000 171,000 171,000 171,000
FY27 Project TBD 1 FY27 Project TBD 2						171,000 171,000	171,000 171,000
Subtotal, Permanent Exhibition Non-appropriated funds, Permanent Exhibition	1,792,311	695,643	408,736	547,000	547,000	547,000	4,537,690
AATH temporary exhibition (<i>Spring 2018- Spring 2023</i>) AATH Exhibition, Covid Impact	15,000	15,000					30,000
AATH Exhibition AATH Evaluation American Witnesses (Gonda, Spring 2018 - Spring 2022) American Witnesses Poster Series (FY22)	36,250						36,250 -
Subtotal, AATH initiative	51,250	15,000		-			66,250
Non-appropriated funds, AATH							-
Content digitization/Web site additions Antisemitism explainer videos	55,000						- 55,000
Subtotal, Antisemitism initiative Non-appropriated funds, Antisemitism	55,000	-	-	-	-	-	55,000
Burma's Path to Genocide, (Wexner, Spring 2021 - Fall 2024) Burmas Path to Genocide, Covid impact	148,390	116,390	119,882				384,662
Contemporary Initiative Research & Development							-
TBD, (Wexner, 2025 - 2027)		50,000	50,000	371,620	45,000	45,000	561,620
Subtotal, Contemporary Initiative Non-appropriated funds, Contemporary	148,390	166,390	169,882	371,620	45,000	45,000	901,282
Gonda Center, Refurbishment / Reflection space (FY21 - 22) Kimmel Rowan, Refurbishment (FY23) + 1 new experinece Kimmel Rowan: 3 - 5 New installations Wexner Center, Refurbishment, Gallery 4	232,263	557,430 153,293	375,000	375,000	375,000	375,000	232,263 557,430 1,500,000 153,293
Subtotal, Lower Level Non-appropriated funds, Lower Level	232,263	710,723	375,000	375,000	375,000	375,000	2,442,986
Legacy Online Exhibition Migration Website CMS Replacement	158,400 533,712						316,800 783,712
Subtotal, Digital Outreach Non-appropriated funds, Digital Outreach	692,112	408,400	-	-	-	-	1,100,512
Supplies/equipment associated with all exhibit projects	70,000	70,000	70,000		70,000	70,000	- 420,000
Subtotal, other Non-appropriated funds, Other	70,000	70,000	70,000	70,000	70,000	70,000	420,000
Obligations	\$ 3,041,326						\$ 9,523,720
Carryover Balance from prior fiscal year	\$ 4,103,301	\$ 2,325,975	\$ 1,523,819	\$ 1,764,201	\$ 1,664,581	\$ 1,891,581	13,273,459

Request/Estimate \$ 1,264,000 \$ 1,264,000 \$ 1,264,000 \$ 1,264,000 \$ 1,264,000 \$ 1,264,000

7,584,000

Summary of Strategic Plan

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

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

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

Strategic Priorities: Programs

- 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.
- 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.