

Withdrawal/Redaction Sheet

Clinton Library

DOCUMENT NO. AND TYPE	SUBJECT/TITLE	DATE	RESTRICTION
001. list	Contact list of members of the Commission of Fine Arts (partial) (1 page)	02/15/1995	P6/b(6)
002. list	Contact list of Pennsylvania Avenue Development Corporation Board of Directors (partial) (1 page)	03/14/1995	P6/b(6)

COLLECTION:

Clinton Presidential Records
Domestic Policy Council
Gaynor McCown (Subject Files)
OA/Box Number: 7328

FOLDER TITLE:

[Small Agency Review - Session 9, March 15, 1995] [Binder] [1]

2011-0255-S

rc226

RESTRICTION CODES

Presidential Records Act - [44 U.S.C. 2204(a)]

Freedom of Information Act - [5 U.S.C. 552(b)]

P1 National Security Classified Information [(a)(1) of the PRA]
P2 Relating to the appointment to Federal office [(a)(2) of the PRA]
P3 Release would violate a Federal statute [(a)(3) of the PRA]
P4 Release would disclose trade secrets or confidential commercial or financial information [(a)(4) of the PRA]
P5 Release would disclose confidential advice between the President and his advisors, or between such advisors [(a)(5) of the PRA]
P6 Release would constitute a clearly unwarranted invasion of personal privacy [(a)(6) of the PRA]

b(1) National security classified information [(b)(1) of the FOIA]
b(2) Release would disclose internal personnel rules and practices of an agency [(b)(2) of the FOIA]
b(3) Release would violate a Federal statute [(b)(3) of the FOIA]
b(4) Release would disclose trade secrets or confidential or financial information [(b)(4) of the FOIA]
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b(7) Release would disclose information compiled for law enforcement purposes [(b)(7) of the FOIA]
b(8) Release would disclose information concerning the regulation of financial institutions [(b)(8) of the FOIA]
b(9) Release would disclose geological or geophysical information concerning wells [(b)(9) of the FOIA]

C. Closed in accordance with restrictions contained in donor's deed of gift.

PRM. Personal record misfile defined in accordance with 44 U.S.C. 2201(3).

RR. Document will be reviewed upon request.

SMALL AGENCY REVIEW

SESSION 9



March 15, 1995

*4:00pm
Room 248*

Small Agency Review Index
March 15, 1995

Natural Resources, Energy, and Science

- Tab A ---- Chemical Safety and Hazard Investigation Board
- Tab B ---- Commission of Fine Arts
- Tab C ---- National Capital Planning Commission - **Second Look**
- Tab D ---- United States Holocaust Memorial Council
- Tab E ---- National Gallery of Art
- Tab F ---- Smithsonian Institution
- Tab G ---- JFK Center for the Performing Arts
- Tab H ---- Woodrow Wilson Center
- Tab I ---- Institute of American Indian and Alaska Native Culture and Arts
Development - **Second Look**
- Tab J ---- Office of Navajo and Hopi Indian Relocation - **Second Look**
- Tab K ---- Commission on Agricultural Workers

Clinton Presidential Records Digital Records Marker

This is not a presidential record. This is used as an administrative marker by the William J. Clinton Presidential Library Staff.

This marker identifies the place of a tabbed divider. Given our digitization capabilities, we are sometimes unable to adequately scan such dividers. The title from the original document is indicated below.

A

Divider Title: _____

CHEMICAL SAFETY AND HAZARD INVESTIGATION BOARD

DESCRIPTION: Authorized by the Clean Air Act Amendments of 1990, the Board's purpose was to investigate accidental releases of hazardous substances into the air and develop recommendations to prevent accidents. The Board was never formed, and has been included for rescission as part of the Administration's proposed FY 1996 Budget.

FY 1996 BUDGET PROPOSAL: None. The Administration has proposed to rescind funding for the Board.

AGENCY PROPOSAL: N/A

DECISION OPTIONS:

- A. No Action. Permit possibility of Board formation.
- B. Terminate the Board by rescinding funding appropriated for FY 1995.

ADVISORY GROUP RECOMMENDATION: B

RATIONALE: In the FY 1996 Budget, the Administration proposed not to establish the Board by requesting no FY 1996 funds and proposing rescission of the \$500,000 that the Congress appropriated for the Board in FY 1995. The Board's purpose duplicates existing EPA and OSHA efforts to investigate and prevent chemical accidents. The FY 1996 Budget requests additional funding to enhance and improve EPA and OSHA joint efforts to investigate and prevent accidents, establish an expert third-party review process of EPA/OSHA findings, and improve technical expertise, training, and analytical support. Under this proposal, more investigations and follow-up will result that if the Board had been created. Emergency response and promulgation of regulations will not be affected. EPA and OSHA already collaborate with State and local governments in emergency response to accidental releases of hazardous substances. These agencies also promulgate appropriate regulations to prevent future accidents.

STEERING COMMITTEE RECOMMENDATION:

Other Independent Agencies
CHEMICAL SAFETY AND HAZARD
INVESTIGATION BOARD

SALARIES AND EXPENSES

(Rescission Proposal)

Program and Financing (in thousands of dollars)

Identification code 95-3850-5-1-3014		1994 actual	1995 est.	1996 est.
Program by activities:				
10.00	Total obligations		-500	
Financing:				
40.35	Budget authority (appropriation rescission proposal) (R95-22)		-500	
Relation of obligations to outlays:				
71.00	Total obligations		-500	
72.40	Obligated balance, start of year: Unpaid obligations: Treasury balance			-200
74.40	Obligated balance, end of year: Unpaid obligations: Treasury balance		200	10
90.00	Outlays		-300	-190

As part of the Administration's reinventing government initiative, this proposal would rescind funding for a board that has not yet begun operation. The Board's purpose duplicates existing efforts of the Environmental Protection Agency (EPA) and the Occupational Safety and Health Administration (OSHA) to prevent chemical accidents. EPA and OSHA already collaborate with State and local governments, as well as private interests, in responding to accidental releases of hazardous substances. The agencies also promulgate appropriate regulations to prevent future accidents. Additional funds are being requested to augment EPA and OSHA in 1996 to enhance their investigative and prevention efforts.

RESCISSION PROPOSALS

Object Classification (in thousands of dollars)

Identification code 95-3850-5-1-304		1994 actual	1995 est.	1996 est.
11.1	Personnel compensation: Full-time permanent		-240	
12.1	Civilian personnel benefits		-60	
21.0	Travel and transportation of persons		-20	
23.2	Rental payments to others		-100	
23.3	Communications, utilities, and miscellaneous charges		-10	
24.0	Printing and reproduction		-5	
25.2	Other services		-40	
26.0	Supplies and materials		-5	
31.0	Equipment		-20	
99.9	Total obligations		-500	

Personnel Summary

Identification code 95-3850-5-1-304		1994 actual	1995 est.	1996 est.
1001	Total compensable workyears: Full-time equivalent employment		-2	

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B

Divider Title: _____

THE COMMISSION OF FINE ARTS

DESCRIPTION: The CFA's primary function is to preserve and enhance the appearance of the National Capital by advising the President, Congress and Department heads on matters of architecture, sculpture, painting and other fine arts. The CFA reviews and approves private sector buildings abutting certain areas of the Capital, all plans and designs for all overseas military cemeteries and monuments, and certain domestic memorials. In addition, it reviews proposals for various other memorials, all designs for circulating and commemorative coinage and national medals, and all military medals and insignia originated with the Institute of Heraldry. The CFA administers a cultural affairs grant program for Washington, D.C. arts and cultural organizations.

FY 1996 BUDGET PROPOSAL: Proposed FY96 budget authority for operations is \$879,000, an increase of \$45,000 from FY95. Proposed authority for the cultural affairs grant program is \$6.941 million, \$559,000 less than FY95. Proposed FY96 FTE is 7, no change from FY95.

AGENCY PROPOSAL: The agency proposes no significant changes in its organization or operation. The agency argues that the transfer of its function to another federal agency, or to a local government or the private sector would impair its objectivity and impartiality. The CFA acknowledges that another agency could administer its grant program.

DECISION OPTIONS:

- A Terminate the Commission
- B No change; follow the FY96 budget recommendation
- C Merge the CFA with the National Capital Planning Commission
- D Merge the CFA with the National Capital Planning Commission. Zero out Grants Program.

ADVISORY GROUP RECOMMENDATION: C

RATIONALE: The Commission of Fine Arts' primary function of preserving and enhancing the appearance of the National Capital by advising the President, Congress and Department heads performed by NCPC with only minor adjustments to its staff and processes. Performance of this function by NCPC will serve to better integrate aesthetic and land use considerations in Federal development actions undertaken in the National Capital Region. In addition, having a single body for Federal zoning issues in Washington will greatly simplify the process for customers. The CFA indicates that its grant program can be administered by another agency.

STEERING COMMITTEE RECOMMENDATION:

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THE COMMISSION OF FINE ARTS

ESTABLISHED BY CONGRESS 17 MAY 1910

THE PENNELL BUILDING
461 F STREET, N.W., SUITE 815
WASHINGTON, D.C. 20001

202-604-4100
202-604-4196 FAX

November 1994 - Worksheet for CFA staff only.

MEMBERS OF THE COMMISSION OF FINE ARTS

Appointed

The Honorable J. Carter Brown, Chairman
1201 Pennsylvania Avenue, N.W., Suite 621
Washington, D.C. 20004
202-347-1906 W
202-347-2107 Fax

10-94

The Honorable Rex M. Ball

10-94

P6/(b)(6)

[001]

The Honorable Carolyn Brody

10-94

P6/(b)(6)

The Honorable Jeannine Smith Clark

04-92

P6/(b)(6)

The Honorable Eden Raifshoon

10-94

P6/(b)(6)

The Honorable Harry G. Robinson, III
Howard University
School of Architecture
2366 6th Street, N.W.
Washington, D.C. 20054
202-806-7420 W
202-462-2158 Fax

10-94

The Honorable Susan Porter Rose

12-92

P6/(b)(6)

THE COMMISSION OF FINE ARTS

ESTABLISHED BY CONGRESS 17 MAY 1910

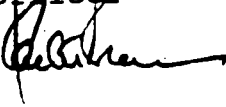
THE PENSION BUILDING
441 F STREET, N.W., SUITE 312
WASHINGTON, D.C. 20001

202-504-2200
202-504-2195 FAX

6 March 1995

MEMORANDUM

TO: Jerry Nikolaus; NPR Desk Officer

FROM: J. Carter Brown; Chairman 

SUBJECT: Agency Option Paper; Phase II - National Performance Review

The Commission of Fine Arts is an independent federal agency established to bring to the government the best advice on aesthetic matters the private sector can muster. The principal mission is to render advice on actions that would affect the appearance and symbolic significance of the National Capital. Our immediate "customers" are various agencies in the executive branch of government, committees of Congress, and the District of Columbia government, but ultimately it is the American people as a whole who prize the value of a National Capital that is worthy of the public's highest aspirations.

The private sector already shoulders a major part of the burden of this agency's function, as the seven presidentially-appointed members contribute their time without compensation, and serve at no cost beyond reimbursement of travel expenses to attend our monthly meetings. The Staff's minuscule size consists of all of seven members, five of whom are professionals, a figure that has remained constant for the last thirty-five years, and would be difficult to reduce and still retain viability.

If there is an agency now in the federal government that embodies the goals of the National Performance Review it would certainly appear to be this Commission. It is about as "privatized" as an agency can get and still remain a part of the federal establishment.

The original purpose of the Commission was to advise the federal government on questions of art, particularly in the areas of architecture, landscape architecture, and the urban design of the Capital. Could this primary function be accomplished by any other entity in the federal, local, or private sectors? It clearly could not if the objectivity and freedom from conflicting interests are to be maintained, and the federal interests and those of the public at large are to be protected.

In addition, there are a number of other programs relating to the appearance of Washington as the Capital that are specifically mandated by Congress.

Shipstead Luce Act

This public law requires Commission approval of private-sector buildings abutting important areas of the Capital, such as around the White House and Capitol, and both sides of Rock Creek Park. There are countless numbers of ways that private development can adversely impact the public values of locations that are important parts of the National Capital, and it is essential that the federal government review these plans and exercise a reasonable degree of control, while recognizing the rights and contributions of the private sector.

Old Georgetown Act

This law is also important in preserving a community that was on the scene when the Capital was first established. It preceded Washington as the seat of government by more than thirty years, and the Congress has seen fit to preserve it as an historic district within the Capital city as a matter of federal interest.

Neither of these two programs could be administered by others and still preserve and protect that federal interest. There is an historic preservation review board administered by the District Government that is in place and it is clear from our experience that a federal agency rather than a local body must exercise control if the national interest in our parks and government buildings is to be preserved.

American Battle Monuments Commission

This commission is responsible for all overseas military cemeteries and monuments. The Commission of Fine Arts has since 1923 approved all plans and designs for these important permanent facilities. Recently the ABMC has been given the responsibility for several "stateside" memorials, including the Korean War Memorial and the World War II Memorial in the Capital. For the most part, Congress establishes advisory committees to develop memorial plans, but in almost every instance the committees rely heavily on the Commission of Fine Arts for advice and consent.

National Capital Memorial Commission

Recent administrations have all been concerned with the growing proliferation of memorials in the Capital. Congress has specifically directed the Commission of Fine Arts, along with the National Capital Planning Commission and the National Park Service, to be much more restrictive in permitting the construction of

memorials and, as a result, has given the Commission the power of approval rather than the advisory role it has had for many years. Even so, there continues to be a steady stream of proposals, some with merit and some without. It is the principal function of the National Capital Memorial Commission to weed out the less compelling in terms of public significance. Next year will mark the tenth anniversary of the Memorial Commission, and by and large it has worked very well. The CFA is a key member of that Commission and works effectively within its intended role.

United States Mint

All designs for circulating and commemorative coinage and all national medals must be submitted to the Commission for review prior to final authorization by the Secretary of the Treasury. Last year Congress established the Citizens Commemorative Coin Advisory Committee, but its primary role is to draw up a schedule for a five year period on topics to be honored and the mintage levels of each series. It does not function as a design review agency, their membership being comprised solely of hobbyists interested in numismatics. Design of the Nation's coins and medals is an important measure of the cultural and artistic aspirations of our people, and the Commission's continuing role as an advisor on these matters is essential to the pursuit of these goals.

The Institute of Heraldry

All military medals and insignia originating with this agency must be submitted to the Commission of Fine Arts for review.

Again, for the same reasons as apply to civilian medals and coins, it is essential that the Commission ensure that the design quality of these devices reflect the dignity and pride of accomplishment of the nation's military personnel.

National Capital Arts and Cultural Affairs Program

This is a very worthy program for cultural institutions of national repute, located in the Capital, that enhance its role as a national city, but whose programs are not otherwise federally maintained. It is designed to help compensate for the lack of state, or indeed city funds available to comparable institutions in other major cities that do not share the federal city's unique combination of national significance and limited sources of local funding.

While it is possible another agency could administer this program, it should be stressed that the Commission has expended no additional administrative funds for this purpose since it began in 1988.

There are currently nineteen participants in this grant program, ranging from the National Symphony Orchestra to the Corcoran Gallery of Art. A list of recipients is attached.

How do we evaluate the overall effectiveness of an agency such as the Commission of Fine Arts? It has over the years compiled a distinguished record of accomplishments, not the least of which is the beauty of the Capital which is something that can speak for itself. It also may be worth quoting from a letter written by Senator Elihu Root who commented on this question twenty-five years after the Commission's establishment:

"And so, without creation of any power of legal compulsion, there was brought to the service of the Government the authority of competent opinion upon questions of art arising in the course of administration, and widespread and habitual deference to such an opinion has saved the Government and the community from God knows how many atrocities."

This statement is as true today as it was then. Projects that have no redeeming value, or worse yet, would seriously diminish the beauty of the Capital, are proposed on a continual basis. It is the Commission of Fine Arts that has fended them off over its long history.

Enclosed is a copy of the Commission's Brief History for your information.

THE COMMISSION OF FINE ARTS

ESTABLISHED BY CONGRESS 17 MAY 1910

THE PENSION BUILDING
441 F STREET, N.W., SUITE 312
WASHINGTON, D.C. 20001

202-504-2200
202-504-2195 FAX

National Capital Arts and Cultural Affairs Grants Program

1994 Recipients and Awards

Total: \$ 7,500,000

<u>Recipient</u>	<u>Award</u>
American Architectural Foundation	\$ 359,236
Arena Stage	500,000
Corcoran Gallery of Art	500,000
Folger Shakespeare Library	459,177
Ford's Theatre	393,639
JFK Center for the Performing Arts	500,000
Meridian House International	336,390
National Building Museum	339,128
National Museum of Women in the Arts	425,785
National Learning Center/ Capital Childrens Museum	374,205
National Symphony Orchestra	500,000
Phillips Collection	412,991
Shakespeare Theatre at the Folger	431,592
Studio Theatre	334,677
Textile Museum	337,927
Washington Ballet	361,184
Washington Opera	500,000
Washington Performing Arts Society	434,070

General and special funds—Continued

SALARIES AND EXPENSES—Continued

dent at 4-year intervals the appropriate pay levels for senior level positions in the executive, legislative, and judicial branches of the Federal Government. By statute, the Commission is next scheduled to convene in 1997.

COMMISSION FOR THE PRESERVATION OF
AMERICA'S HERITAGE ABROAD

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses for the Commission for the Preservation of America's Heritage Abroad, [\$206,000] \$212,000, as authorized by Public Law 99-83, section 1303. (*Department of State and Related Agencies Appropriations Act, 1995.*)

Program and Financing (in thousands of dollars)

Identification code 95-3700-0-1-153	1994 actual	1995 est.	1996 est.
Program by activities:			
10.00 Total obligations	200	206	212
Financing:			
40.00 Budget authority (appropriation)	200	206	212
Relation of obligations to outlays:			
71.00 Total obligations	200	206	212
72.40 Obligated balance, start of year: Unpaid obligations:			
Treasury balance	24	9	21
74.40 Obligated balance, end of year: Unpaid obligations:			
Treasury balance	-9	-21	-21
90.00 Outlays	215	194	212

The purpose of the Commission is to encourage the preservation of cemeteries, monuments, and historic buildings associated with the foreign heritage of the United States.

Object Classification (in thousands of dollars)

Identification code 95-3700-0-1-153	1994 actual	1995 est.	1996 est.
21.0 Travel and transportation of persons	12	26	25
23.1 Rental payments to GSA	39	38	36
23.3 Communications, utilities, and miscellaneous charges	12	12	14
24.0 Printing and reproduction	5	12	12
25.1 Advisory and assistance services	2		
25.2 Other services	111	94	97
25.3 Purchases of goods and services from Government accounts	10	15	17
26.0 Supplies and materials	4	4	5
31.0 Equipment	5	5	6
99.9 Total obligations	200	206	212

Trust Funds

GIFTS AND DONATIONS

Program and Financing (in thousands of dollars)

Identification code 95-8268-0-7-153	1994 actual	1995 est.	1996 est.
Program by activities:			
10.00 Total obligations (object class 25.2)	19	11	17
Financing:			
21.40 Unobligated balance available, start of year: Treasury balance	-15	-1	-2
24.40 Unobligated balance available, end of year: Treasury balance	1	2	
50.27 Budget authority (appropriation) (trust fund, indefinite)	5	12	15

Relation of obligations to outlays:

71.00 Total obligations	19	11
74.40 Obligated balance, end of year: Unpaid obligations:		
Treasury balance		
90.00 Outlays	19	10

The Commission is authorized to fund its activities through gifts and contributions raised by its members.

COMMISSION OF FINE ARTS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses made necessary by the Act establishing a Commission of Fine Arts (40 U.S.C. 104), [\$834,000] \$879,000. (*Department of the Interior and Related Agencies Appropriations Act, 1995.*)

Program and Financing (in thousands of dollars)

Identification code 95-2600-0-1-451	1994 actual	1995 est.
Program by activities:		
10.00 Total obligations	798	834
Financing:		
25.00 Unobligated balance expiring	7	
40.00 Budget authority (appropriation)	805	834
Relation of obligations to outlays:		
71.00 Total obligations	798	834
72.40 Obligated balance, start of year: Unpaid obligations:		
Treasury balance	73	128
74.40 Obligated balance, end of year: Unpaid obligations:		
Treasury balance	-128	-83
77.00 Adjustments in expired accounts	38	
90.00 Outlays	781	879

The Commission advises the President, Congress, and department heads on matters of architecture, sculpture, painting, and other fine arts. The primary function is to preserve and enhance the appearance of the National Capital.

Object Classification (in thousands of dollars)

Identification code 95-2600-0-1-451	1994 actual	1995 est.
Personnel compensation:		
11.1 Full-time permanent	436	468
11.3 Other than full-time permanent	8	12
11.9 Total personnel compensation	444	480
12.1 Civilian personnel benefits	77	75
21.0 Travel and transportation of persons	18	19
23.1 Rental payments to GSA	145	136
23.3 Communications, utilities, and miscellaneous charges	10	8
24.0 Printing and reproduction	2	14
25.1 Advisory and assistance services	2	
25.2 Other services	87	42
25.3 Purchases of goods and services from Government accounts		45
26.0 Supplies and materials	5	7
31.0 Equipment	7	8
99.9 Total obligations	798	834

Personnel Summary

Identification code 95-2600-0-1-451	1994 actual	1995 est.
1001 Total compensable workyears: Full-time equivalent employment	7	7

NATIONAL CAPITAL ARTS AND CULTURAL AFFAIRS

For necessary expenses as authorized by Public Law 99-190 (99 Stat. 1261; 20 U.S.C. 956(a)), as amended, [\$7,500,000] \$6,941,000. (Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 95-2602-0-1-503	1994 actual	1995 est.	1996 est.
Program by activities:			
10.00 Total obligations (object class 41.0)	7,500	7,500	6,941
Financing:			
40.00 Budget authority (appropriation)	7,500	7,500	6,941
Relation of obligations to outlays:			
71.00 Total obligations	7,500	7,500	6,941
90.00 Outlays	7,500	7,500	6,941

This program provides payments for general operating support to Washington, D.C. arts and other cultural organizations.

COMMISSION ON AGRICULTURAL WORKERS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 48-0057-0-1-352	1994 actual	1995 est.	1996 est.
Program by activities:			
10.00 Total obligations	5		
Financing:			
21.40 Unobligated balance available, start of year: Treasury balance	-530	-25	-25
24.40 Unobligated balance available, end of year: Treasury balance	25	25	25
41.00 Budget authority (transferred to other accounts)	-500		
Relation of obligations to outlays:			
71.00 Total obligations	5		
77.00 Adjustments in expired accounts	-1		
90.00 Outlays	4		

The Commission terminated its activities in February 1993.

Object Classification (in thousands of dollars)

Identification code 48-0057-0-1-352	1994 actual	1995 est.	1996 est.
11.1 Personnel compensation: Full-time permanent	2		
24.0 Printing and reproduction	3		
99.9 Total obligations	5		

COMMISSION ON CIVIL RIGHTS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Commission on Civil Rights, including hire of passenger motor vehicles. [\$9,000,000] \$11,400,000: *Provided*, That not to exceed \$50,000 may be used to employ consultants: *Provided further*, That none of the funds appropriated in this paragraph shall be used to employ in excess of four full-time individuals under Schedule C of the Excepted Service exclusive of one special assistant for each Commissioner: *Provided further*, That none of the funds appropriated in this paragraph shall be used to reimburse

Commissioners for more than 75 billable days, with the exception of the [Chairman] Chairperson who is permitted 125 billable days. (Department of Justice and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 95-1900-0-1-751	1994 actual	1995 est.	1996 est.
Program by activities:			
10.00 Total obligations	7,738	9,000	11,400
Financing:			
25.00 Unobligated balance expiring	38		
40.00 Budget authority (appropriation)	7,776	9,000	11
Relation of obligations to outlays:			
71.00 Total obligations	7,738	9,000	11,400
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	747	1,034	1,197
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-1,034	-1,197	-1,516
90.00 Outlays	7,451	8,837	11,081

The Commission engages in studies concerning areas in which there may be denials of civil rights and reports on these matters to the President and the Congress. Hearings by the Commissioners are held to investigate and obtain information about denials of civil rights. Conferences and open meetings are held by staff and State Advisory Committee to gather data and issue reports providing information about civil rights problems. In addition, the Commission appraises and reports on Federal agencies enforcement of civil rights laws. Complaints alleging discrimination are referred to the proper Federal agencies.

The Commission provides liaison with private groups, public groups, and the media to provide civil rights information to Government officials, organizations, and the public. This is accomplished through the issuance of Commission publications. In accordance with the 1994 legislation reauthorizing the Commission, the Commission will also issue public service announcements to discourage discrimination and denial of equal protection of the laws. The Commission also provides a library resource to support civil rights research, studies, hearings, and other Commission activities, and makes this information available to the general public.

Object Classification (in thousands of dollars)

Identification code 95-1900-0-1-751	1994 actual	1995 est.	1996 est.
Personnel compensation:			
11.1 Full-time permanent	3,573	4,661	5,040
11.3 Other than full-time permanent	851	540	399
11.5 Other personnel compensation	90	57	187
11.9 Total personnel compensation	4,514	5,358	5,626
12.1 Civilian personnel benefits	833	385	1,191
13.0 Benefits for former personnel	13		
21.0 Travel and transportation of persons	299	402	471
22.0 Transportation of things	14	16	20
23.1 Rental payments to GSA	1,022	1,081	1,217
23.2 Rental payments to others	43	52	84
23.3 Communications, utilities, and miscellaneous charges	191	252	297
24.0 Printing and reproduction	95	145	206
25.2 Other services	499	463	322
26.0 Supplies and materials	114	149	175
31.0 Equipment	101	97	191
99.9 Total obligations	7,738	9,000	11,400

Personnel Summary

Identification code 95-1900-0-1-751	1994 actual	1995 est.	1996 est.
1001 Total compensable workyears Full-time equivalent employment	83	105	125

Clinton Presidential Records Digital Records Marker

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C

Divider Title: _____

NATIONAL CAPITAL PLANNING COMMISSION

DESCRIPTION: NCPC, created in 1924, serves as the central land use planning agency for the Federal government in the National Capital Region. Key activities include maintaining the Federal elements of the Comprehensive Plan for the National Capital, compiling a five-year Federal Capital Improvements Plan, reviewing and approving Federal land acquisition and development proposals in the District of Columbia, and reviewing proposed local, state and regional planning efforts that may affect Federal interests.

FY 1996 BUDGET PROPOSAL: Proposed FY96 budget authority is \$6 million, an increase of \$345,000 from FY95. Proposed FY96 FTE is 54, a decrease of 1 FTE from FY95.

AGENCY PROPOSAL: The agency proposes no significant changes in its organization or operation. Minor reductions are proposed through FY2000 (to \$5.46 million and 51 FTE). The agency argues that devolution to local government is inappropriate, in that such entities cannot safeguard the special Federal interests in the National Capital.

DECISION OPTIONS:

- A Terminate the Commission
- B No change; follow the FY96 budget recommendation
- C Reduce the Commission's jurisdiction to D.C. and downsize
- D Merge with the Commission of Fine Arts
- E Undertake both options C and D

ADVISORY GROUP RECOMMENDATION:

E

RATIONALE: NCPC has no jurisdiction over land use actions taken in the suburban jurisdictions surrounding the District of Columbia. Those local jurisdictions have large, highly competent land use planning agencies that must balance all interests - including those of the Federal government - when making land use decisions. NCPC can advise such jurisdictions on general and regional Federal interests through its liaison with the Metropolitan Washington Council of Governments. Specific Federal interests are best represented by those Federal agencies proposing particular actions in the suburban jurisdictions.

The Commission of Fine Arts' primary function is to preserve and enhance the appearance of the National Capital by advising the President, Congress and Department heads on matters of architecture, sculpture, painting and other fine arts. This function can be performed by NCPC with only minor adjustments to its staff and processes, thereby eliminating duplicative overhead expenses. Performance of this function by NCPC will serve to better integrate aesthetic and land use considerations in Federal development actions undertaken in the National Capital Region.

STEERING COMMITTEE RECOMMENDATION:

March 9, 1995

MEMBERS AND ALTERNATES

PRESIDENTIAL APPOINTEES

HARVEY B. GANTT, Chairman

(term expiring 1/1/99)

ROBERT A. GAINES

(term expiring 1/1/97)

MARGARET G. VANDERHYE

(term expiring 1/1/01)

MAYORAL APPOINTEES

ARRINGTON DIXON

(term expiring 1/2/99)

DR. PATRICIA ELWOOD

(term expiring 1/2/99)

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Director
District of Columbia Office of Planning

SECOND ALTERNATE

JILL DENNIS
Deputy Director
District of Columbia Office of Planning

THIRD ALTERNATE

DAVID W. COLBY
Director
Strategic Planning and Development Review Division
District of Columbia Office of Planning

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Chairman
Council of the District of Columbia

FIRST ALTERNATE

HONORABLE CHARLENE DREW JARVIS
Chairperson
Committee on Economic Development
Council of the District of Columbia

SECOND ALTERNATE

ROBERT E. MILLER, ESQ.
Legislative Counsel to the Chairman
Council of the District of Columbia

THIRD ALTERNATE

JOSEPH STERNLIEB
Clerk
Committee on Economic Development
Council of the District of Columbia

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Secretary of the Interior

FIRST ALTERNATE

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Director
National Park Service
Department of the Interior

SECOND ALTERNATE

ROBERT G. STANTON
Regional Director
National Capital Region
National Park Service

THIRD ALTERNATE

JOHN G. PARSONS, Vice-Chairman
Associate Regional Director
for Land Use Coordination
National Capital Region
National Park Service

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Pentagon Renovation and Planning Office

SECOND ALTERNATE

ELBERT HUMPHREY
Director, Management Division
Pentagon Renovation and Planning Office

THIRD ALTERNATE

MICHAEL BROWN
Director, Planning Division
Pentagon Renovation and Planning Office

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Administrator of General Services

FIRST ALTERNATE

KENNETH KIMBROUGH
Commissioner
Public Buildings Service
General Services Administration

SECOND ALTERNATE

WILLIAM R. LAWSON
Assistant Regional Administrator
National Capital Region
Public Buildings Service
General Services Administration

THIRD ALTERNATE

JACK FINBERG
Acting Director, Planning Staff (WPL)
National Capital Region
General Services Administration

HONORABLE WILLIAM V. ROTH, JR.
Chairman
Committee on Governmental Affairs
United States Senate

FIRST ALTERNATE

MARK HICHLER
Staff Assistant
Committee on Governmental Affairs
United States Senate

SECOND ALTERNATE

VACANCY

HONORABLE WILLIAM F. CLINGER
Chairman
Committee on Government Reform and Oversight
U.S. House of Representatives

FIRST ALTERNATE

HONORABLE THOMAS M. DAVIS, III
Chairman
Subcommittee on the District of Columbia
Committee on Government Reform and Oversight
U.S. House of Representatives

SECOND ALTERNATE

RON HAMM
Staff Director
Subcommittee on the District of Columbia
U.S. House of Representatives

THIRD ALTERNATE

ROLAND GUNN
Professional Staff Member
Subcommittee on the District of Columbia
U.S. House of Representatives

FOURTH ALTERNATE

ALVIN FELZENBERG
Professional Staff Member
Subcommittee on the District of Columbia
U.S. House of Representatives

Withdrawal/Redaction Marker

Clinton Library

DOCUMENT NO. AND TYPE	SUBJECT/TITLE	DATE	RESTRICTION
002. list	Contact list of Pennsylvania Avenue Development Corporation Board of Directors (partial) (1 page)	03/14/1995	P6/b(6)

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rc226

RESTRICTION CODES

Presidential Records Act - [44 U.S.C. 2204(a)]

Freedom of Information Act - [5 U.S.C. 552(b)]

P1 National Security Classified Information [(a)(1) of the PRA]
P2 Relating to the appointment to Federal office [(a)(2) of the PRA]
P3 Release would violate a Federal statute [(a)(3) of the PRA]
P4 Release would disclose trade secrets or confidential commercial or
financial information [(a)(4) of the PRA]
P5 Release would disclose confidential advice between the President
and his advisors, or between such advisors [(a)(5) of the PRA]
P6 Release would constitute a clearly unwarranted invasion of
personal privacy [(a)(6) of the PRA]

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information [(b)(4) of the FOIA]
b(6) Release would constitute a clearly unwarranted invasion of
personal privacy [(b)(6) of the FOIA]
b(7) Release would disclose information compiled for law enforcement
purposes [(b)(7) of the FOIA]
b(8) Release would disclose information concerning the regulation of
financial institutions [(b)(8) of the FOIA]
b(9) Release would disclose geological or geophysical information
concerning wells [(b)(9) of the FOIA]

BOARD OF DIRECTORS
PENNSYLVANIA AVENUE DEVELOPMENT CORPORATION

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(VOTING MEMBERS)

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Term Expires Oct. 26, 1998

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Vice Chairman, PADC
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Honorable Catherine M. Boucree
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The J. Naylor Cope Company
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Honorable Eleanor Lyons
Williams, III

[REDACTED] P6(b)(6) [002]
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Represented By:
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Represented By:
Ms. Charlene Draw Jarvis
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Acting Archivist of the United States
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Asst Archivist for Admin. Services
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Development
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Mr. James E. Kerr
Acting Administrator for
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Mr. Earl A. Powell, III
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National Gallery of Art
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NATIONAL CAPITAL PLANNING COMMISSION OPTION PAPER

GENERAL OUTLINE OF AGENCY FUNCTIONS

The NCPC is the planning agency for the federal government in the National Capital Region (District of Columbia and surrounding counties in Maryland and Virginia) and its primary mission, stated most broadly, is to foster a capital worthy of a great nation. NCPC's major functions are to:

- Prepare and adopt the Comprehensive Plan for the Nation's Capital which spells out policies and guidelines federal agencies must follow relating to their planning for and development of federal facilities in the region.
- Collect and evaluate federal agency capital requests for the National Capital Region and prepare, adopt, and submit annually to OMB a five year Federal Capital Improvements Program (FCIP) for the region containing all the land acquisition and development proposals from all federal agencies (e.g. the FCIP for 1995-2000 totaled 5.4 billion dollars).
- Approve the planning, design and location for all memorials, monuments, and federal facilities and building projects in the National Capital Region.
- Ensure coordination of the planning and development activities of federal agencies with local jurisdictions in the area.
- Monitor and approve District government development plans, policies, and specific proposals to ensure they are consistent with the federal interest.
- Ensure the orderly development of the National Capital, and the effective functioning of the federal government therein.

COMPETITION OPTIONS

The above functions are critical to the mission of this agency and cannot appropriately be performed by other federal agencies or at the state or local level. Since NCPC is the central planning agency for the federal government in the National Capital, it must coordinate the efforts of all other federal agencies with responsibility for acquisition, construction, use and management of federal land and other federal facilities. It is the only agency whose global perspective and interdisciplinary planning and design expertise assures that the actions of the unique concentration of federal agencies in the Nation's Capital contribute to a planned city and region creating a desirable overall whole. This includes any activities in the government of the District of Columbia which might affect the appearance and

operation of the District as the Capital for all of the nation's people. In addition, the Commission plays a limited role in coordinating the activities of other regional governmental entities to the extent that those activities might affect the federal presence in the region.

Since the Commission's planning functions act as a safeguard for the special federal interest in the National Capital, it would be inappropriate to transfer the above function to such local authorities. Moreover, planning for the functioning of the federal government in the National Capital is a quintessential federal function involving, as it does, setting policy for the federal government and extensive decision making in setting such policy. It would be totally inappropriate to delegate to the private sector the essential federal planning functions undertaken by this agency.

Application of NPR principles to put customers first, cut red tape, and empower employees.

The staff is in the process of reassessing its Federal Capital Improvements Programming and Review process to emphasize customer satisfaction and increased efficiency. In the last year, we have held two joint local/federal "Town Meetings" in the Washington suburbs to discuss with local officials and Federal agency representatives ways of better coordinating our respective efforts. We expect to hold similar meetings in the District of Columbia and other jurisdictions in the Washington area later of this year. These efforts are directed at simplifying the Commission's coordination with outside agencies so that important matters can be effectively resolved early in the development of project plans.

Over the last two years we have integrated "desktop publishing" in our work related to producing the Federal Capital Improvements Program (FCIP) and have moved away from the more antiquated "cut and paste" methods used previously to prepare the FCIP. This has led to significant cost savings while improving the quality of the document, resulting in a more efficient utilization of staff involved in the FCIP process, a lessening of the time required to prepare various drafts of the report, and greater creative freedom and discretion for the staff to develop the document.

Through the establishment of internal local area networks and wide area networks linked to outside agencies, we have improved the flow of information to staff both within the agency and outside. Federal agencies, one of our principal customers, are immediately accessible to us through the Internet. Meetings are arranged, materials are provided, and information is shared in time-frames much shorter than were previously required. Computer presentations for Commission members and the public are now part of the Commission's standard operating procedure so data can be conveyed swiftly and with increased clarity. We have recently modified our process for submission of proposals to encourage better computer aided design submissions which can speed the process.

preparing submissions and making revisions. Also, re: E-mail, last year NCPC scored #1, out of more than 60 agencies in a study conducted by the U.S. Department of Commerce.

Other ways we believe the quality of the Commission's work for other federal agencies and the public could be improved include: increasing the number of delegations for non-controversial items so that the Executive Director has the authority to independently act on certain Federal and District agency master plan and project plan submissions and thereby minimize Commission reviews; using the Internet to share information on the Commission's activities and to solicit comments from the public on planning and design matters which are important to the development of the National Capital. (Currently, the Commission has a Home Page on the Internet which describes some of the Commission's functions) reducing or streamlining the review process for agency project submissions by consolidating review stages, when possible; and consolidating the review of Congressionally-authorized memorials

OPTION 1 - TERMINATE

The Commission is also responsible for performing the following functions which we believe can be terminated:

- Approve leasing of land acquired by GSA for Park, Parkway, and Playground purposes.
- Approve plans for replatting and/or method of condemnation with respect to the acquisition of property under the D.C. Alley Dwelling Act.

OPTION 2 - RESTRUCTURING

The following functions are a part of NCPC's current mission but can be performed just as well by the District of Columbia Government:

- Adopt boundaries of Urban Renewal Plans -
- Approve the exchange of District land for an abutting lot parcel of land.
- Adopt extension of the permanent system of highways.
- Designate properties to be utilized by the DC Recreation Board for Recreation system.
- Approve the location and construction of D.C. bathing pool or beaches.

COST SUMMARY

Due to short time constraints, we were unable to compute an actual dollar figure representative of any savings for options 1 and 2, however, we anticipate the implementation of options 1 and 2 will help us to absorb the planned budget reductions for outyears. Based on the proposed budget reductions our budget and FTE levels would be as follows:

FY 96	FY 97	FY 98	FY99	FY2000
6,000	5820	5700	5580	5460
54 FTE	54 FTE	52 FTE	51 FTE	51 FTE

NATIONAL ARCHIVES TRUST FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 88-8436-0-8-804	1994 actual	1995 est.	1996 est.
Unobligated balance available, start of year:			
21.40 Treasury balance	-6,578	-4,836	-6,074
U.S. Securities:			
21.91 Par value	-4,515	-7,158	-6,142
21.92 Unrealized discounts	44	55	
Unobligated balance available, end of year:			
24.40 Treasury balance	4,836	5,074	7,067
U.S. Securities:			
24.91 Par value	7,158	6,142	5,962
24.92 Unrealized discounts	-55		
68.00 Budget authority (gross): Spending authority from offsetting collections	15,602	11,024	10,929
Relation of obligations to outlays:			
71.00 Total obligations	14,947	10,747	10,116
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	5,124	4,535	4,535
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-4,535	-4,535	-4,535
78.00 Adjustments in unsecured accounts	-235		
87.00 Outlays (gross)	15,302	10,747	10,116
Adjustments to gross budget authority and outlays: Offsetting collections from:			
88.00 Federal sources	-468	-331	-328
88.40 Non-federal sources	-15,134	-10,693	-10,601
88.90 Total, offsetting collections	-15,602	-11,024	-10,929
89.00 Budget authority (net)			
90.00 Outlays (net)	-300	-777	-813

The Archivist of the United States furnishes, for a fee, copies of unrestricted records in the custody of the National Archives (44 U.S.C. 2116).

Proceeds from sale of copies of microfilm publications, reproductions, and other publications, and admission fees to Presidential Library museum rooms are deposited to this fund (44 U.S.C. 2108).

It also provided for the National Archives' government-wide audiovisual information and management programs. Beginning in fiscal year 1995 this audiovisual service was transferred to the U.S. Department of Commerce, National Technical Information Service (NTIS).

Statement of Operations (in thousands of dollars)

Identification code 88-8436-0-8-804	1993 actual	1994 actual	1995 est.	1996 est.
0111 Revenue	9,147	10,232	7,493	6,374
0112 Expense	-9,817	-10,845	-4,146	-7,601
0119 Net income or loss: Reproduction services	-670	-613	-653	-1,227
0121 Revenue	3,487	4,775	4,153	4,153
0122 Expense	-4,386	-4,660	-4,292	-4,292
0129 Net income or loss: Presidential libraries	-899	115	-139	-139
0131 Interest income	517	516	555	567
0132 Expense				
0139 Net non-operating income	517	516	555	567
0191 Total revenues	13,151	15,623	12,201	11,094
0192 Total expenses	-14,203	-15,505	-12,438	-11,893
0199 Total income or loss	-1,052	118	-237	-799

Balance Sheet (in thousands of dollars)

Identification code 88-8436-0-8-804	1993 actual	1994 actual	1995 est.	1996 est.
ASSETS				
Federal assets:				
1101 Fund balances with Treas.	628	605	427	474

Investments in US securities:

1102 Treasury securities, par	4,515	7,158	6,142
1106 Receivables, net	238	128	102
1107 Advances and prepayments	243	107	68
Non-Federal assets:			
1201 Investments in non-federal securities, net	10,566	8,863	7,678
1206 Receivables, net	693	372	428
Other Federal assets:			
1801 Cash and other monetary assets	233	184	170
1802 Inventories and related properties	1,981	2,452	2,047
1999 Total assets	20,277	19,771	17,062
LIABILITIES:			
2101 Federal liabilities: Accounts payable	30	2,555	330
Non-Federal liabilities:			
2201 Accounts payable	991	1,280	1,123
2207 Other	4,328	838	749
2999 Total liabilities	5,349	4,673	2,202
NET POSITION:			
3100 Appropriated capital	14,886	15,098	14
3200 Invested capital	42		
3999 Total net position	14,928	15,098	14,860
4999 Total liabilities and net position	20,277	19,771	17,062

Object Classification (in thousands of dollars)

Identification code 88-8436-0-8-804	1994 actual	1995 est.
Personnel compensation:		
11.1 Full-time permanent	2,476	
11.3 Other than full-time permanent	875	
11.5 Other personnel compensation	145	
11.9 Total personnel compensation	3,496	
12.1 Civilian personnel benefits	870	
13.0 Benefits for former personnel		
21.0 Travel and transportation of persons	51	
22.0 Transportation of things	20	
23.1 Rental payments to GSA	303	
23.3 Communications, utilities, and miscellaneous charges	916	
24.0 Printing and reproduction	1,108	
25.2 Other services	4,147	
26.0 Supplies and materials	3,399	
31.0 Equipment	637	
39.9 Total obligations	14,947	

Personnel Summary

Identification code 88-8436-0-8-804	1994	1995
Total compensable workyears:		
5001 Full-time equivalent employment	133	
5005 Full-time equivalent of overtime and holiday hours	4	

NATIONAL CAPITAL PLANNING COM

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, as authorized by the National Capital Planning Act of 1952 (40 U.S.C. 71-711), including services by 5 U.S.C. 3109, [\$5,655,000] \$5,000,000: Provided, that appointed members will be compensated at a rate equal to the rate for Executive Schedule Level IV. (Department and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars):

Identification code 95-2500-0-1-451	1994 actual
Program by activities:	
11.00 Total obligations	5,568

Financing:			
10.00 Budget authority (appropriation)	5.868	5.655	5.000
Relation of obligations to outlays:			
1.00 Total obligations	5.868	5.655	5.000
72.00 Obligated balance, start of year: Unpaid obligations:			
Treasury balance	1.697	2.264	2.829
74.00 Obligated balance, end of year: Unpaid obligations:			
Treasury balance	-2.264	-2.829	-3.429
90.00 Outlays	5.301	5.090	4.400

The National Capital Planning Commission is the central planning agency for the Federal Government in the National Capital Region. During 1996, major emphasis will be placed on the following activities: the maintenance of Federal elements of the Comprehensive Plan for the National Capital, the five-year Federal Capital Improvements program, the review of Federal land acquisition and development proposals in the region, relevant zoning analysis, and continuing Federal interest reviews of the impact of proposed local, State and regional planning efforts on the Federal establishment. In addition, there will be an emphasis on the development of computer-based analytical planning. These tools will be used in cooperation with other agencies early in the planning process to allow for resolution of issues before the final review and approval stages.

Object Classification (in thousands of dollars)

Classification code 35-2500-0-1-451	1994 actual	1995 est.	1996 est.
Personnel compensation:			
11.1 Full-time permanent	2,508	2,417	2,361
11.3 Other than full-time permanent	120	116	110
11.5 Other personnel compensation	111	108	92
1.9 Total personnel compensation	2,739	2,641	2,563
1.1 Civilian personnel benefits	476	459	432
1.0 Travel and transportation of persons	58	55	36
23.1 Rental payments to GSA	1,125	1,085	1,125
23.3 Communications, utilities, and miscellaneous charges	173	168	127
24.0 Printing and reproduction	156	150	135
25.1 Advisory and assistance services	822	792	731
25.2 Other services	161	141	108
25.0 Supplies and materials	52	71	43
31.0 Equipment	95	93	110
99.9 Total obligations	5.868	5.655	5.000

Personnel Summary

Classification code 35-2500-0-1-451	1994 actual	1995 est.	1996 est.
1001 Total compensable workyears: Full-time equivalent employment	48	55	54

NATIONAL COMMISSION ON AMERICAN INDIAN, ALASKA NATIVE, AND NATIVE HAWAIIAN HOUSING

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Classification code 48-0030-0-1-504	1994 actual	1995 est.	1996 est.
Program by activities:			
1.00 Total obligations (not class 24.0)	3		
Financing:			
21.00 Recovery of unpaid obligations	-5		
21.40 Unobligated balance available, start of year: Treasury balance	-35	-39	
21.40 Unobligated balance available, end of year: Treasury balance	33		
99.00 Unobligated balance ending			

39.00 Budget authority			
Relation of obligations to outlays:			
71.00 Total obligations		3	
Obligated balance, start of year:			
72.10 Recoverables from other government accounts		-2	
72.40 Unpaid obligations: Treasury balance		36	
Obligated balance, end of year:			
74.10 Recoverables from other government accounts		2	
74.40 Unpaid obligations: Treasury balance			2
78.00 Adjustments in unexpired accounts		-8	
90.00 Outlays		33	

The Commission was charged with: evaluating factors impeding the development of safe and affordable housing for American Indians, Alaska Natives, and Native Hawaiians; assessing the most promising strategies for developing, managing, and modernizing housing for these groups; and recommending an action plan of legislative, regulatory, or administrative action necessary to provide safe and affordable housing for Native people. In August 1992 the Commission issued a report containing 34 recommendations for enhancing the delivery of Federal housing programs for Native people. A supplemental report proposing legislative changes needed to carry out the recommendations was issued in September 1993. The Commission was terminated on October 1, 1993.

NATIONAL COMMISSION ON COST OF HIGHER EDUCATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Classification code 48-0410-0-1-502	1994 actual	1995 est.
Program by activities:		
10.00 Total obligations		744
Financing:		
21.40 Unobligated balance available, start of year: Treasury balance	-392	-392
24.40 Unobligated balance available, end of year: Treasury balance	392	392
39.00 Budget authority		
Relation of obligations to outlays:		
71.00 Total obligations		744
72.40 Obligated balance, start of year: unpaid obligations: Treasury balance		
74.40 Obligated balance, end of year: unpaid obligations: Treasury balance		-729
90.00 Outlays		515

The National Commission on the Cost of Higher Education is authorized by Title XIV, Part C of the Higher Education Act, as amended, and was provided one-time funding to study and make findings and recommendations regarding a variety of issues relating to the cost of higher education.

Object Classification (in thousands of dollars)

Classification code 48-0410-0-1-502	1994 actual	1995 est.
Personnel compensation:		
11.1 Full-time permanent		64
12.1 Civilian personnel benefits		15
21.0 Travel and transportation of persons		6
23.3 Communications, utilities, and miscellaneous charges		3
24.0 Printing and reproduction		19
25.2 Other services		620
25.0 Supplies and materials		3
31.0 Equipment		1
99.9 Total obligations		744

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Divider Title: _____

UNITED STATES HOLOCAUST MEMORIAL COUNCIL

DESCRIPTION: The United States Holocaust Memorial Council was created to mark the Holocaust through an annual commemorative program (Days of Remembrance), to build and operate a living memorial, and to develop educational and scholarly activities. It operates the United States Holocaust Memorial Museum as a permanent memorial to the victims of the Holocaust. The memorial museum opened in April 1993.

FY 1996 BUDGET PROPOSAL: Projected FY 96 budget authority is \$28.707 million, an increase of \$2.098 million over FY 95. Projected FY 96 FTE is 234, an increase of 16 FTE over FY 95 levels.

AGENCY PROPOSAL: The United States Holocaust Memorial Council states that its activities and services have been a public-private partnership since inception. The Museum's construction costs were covered entirely with private contributions, 40% of its operating budget comes from non-public sources, and its plans call for ongoing experimentation with strategies designed to extend reach and impact while constraining costs. The Council plans to pay off its construction debt of \$50 million and raise an endowment. To cover essential programming and operational costs not covered by federal appropriations or restricted gifts, they target approximately \$15.9 million annually as their fundraising goal. This will require an endowment of \$300 million in unrestricted funds. The Council will develop a major endowment campaign over the next several years in order to develop a secure source of annual donated programmatic and operating funds.

DECISION OPTIONS:

- A. Continue funding at FY 96 levels and support reinvention efforts. The Council's efforts to establish a major endowment campaign to constrain the Federal contribution to the Museum should be encouraged.
- B. Terminate funding.

ADVISORY GROUP RECOMMENDATION: A

RATIONALE: There is a clear and compelling federal role in supporting the activities of the Council, which encourages Americans and foreigners to remember and learn from the evils of the Holocaust. Continued reinvention efforts should be supported and applauded, as this public-private partnerships matures.

STEERING COMMITTEE RECOMMENDATION:

March 8, 1995

**UNITED STATES HOLOCAUST MEMORIAL MUSEUM
REPORT TO THE NATIONAL PERFORMANCE REVIEW**

INTRODUCTION

Public Law 96-388 established the United States Holocaust Memorial Council and through the Council a national commitment to perpetuate study of the Holocaust and pay homage to its millions of victims.

In accordance with the enabling legislation, the institution's activities and services, since inception, have been a public-private partnership. The Museum's construction costs were covered entirely with private contributions, approximately 40 percent of its operating budget comes from non-public sources, and its plans call for ongoing experimentation with strategies designed to extend reach and impact while containing costs.

After we pay off our construction debt of \$50 million and raise an endowment, we will be in a better position to explore in future years the institution's federal/donated funding ratio.

THE HOLOCAUST MEMORIAL MUSEUM

Could the institution operate without its Federal charter?

The answer is no, if operate means fulfilling the broad charge envisioned by the Congress. Without significant Federal appropriations, the Museum would never be able to carry out its Congressionally mandated mission. Total privatization for the programs and operations of the Museum will never be possible, although we have already substantially begun and are committed to privatizing further those elements of our overall program for which it is feasible.

The legislation creates the Council to mark the Holocaust through an annual commemorative program (Days of Remembrance), to build and operate a permanent living memorial, and to develop educational and scholarly activities as referenced through the recommendations of the 1980 report of the President's Commission on the Holocaust. These are discussed below.

1. **Days of Remembrance.** The legislation calls for the institution to take the lead in organizing an annual national commemoration of the Holocaust. The Days of Remembrance program encourages and assists communities around the country to remember and learn from the evil of the Holocaust. In 1994, there were communities from every state in the nation participating (at their own expense). Governors and mayors across the country issued proclamations and held ceremonies. The institution also takes the lead in organizing the national ceremony, held annually in the Rotunda of the Capitol.

This program has been reduced over the years to accommodate the operating costs of the Museum, and partial privatization has begun. Without the government's imprimatur and modest Federal support, largely through staff time, this important annual activity would be further diminished.

2. A Living Memorial. Established as America's sole national Holocaust memorial, the Museum, since its opening in April 1993, has welcomed at no charge more than 3.6 million visitors from every state and over 70 nations. This fiscal year it will cost \$ 36.5 million to keep the Museum open and properly serviced. Charging entry fees, the only realistic alternative to the use of public monies to sustain operations, would have a chilling effect on attendance and would not generate enough funds to eliminate the need for federal funding. In order to raise sufficient funds to compensate for the loss of federal funding, the entrance fees perhaps would have to be as high as \$15 per visitor (and this would assume that visitation stays at its present high level). In fact, it is likely that such an admission fee would reduce visitation and would severely restrict the Museum's ability to accomplish its mission to educate the public about the Holocaust, especially in terms of the Museum's work with school groups that comprise nearly 17 percent of its visitors. Indeed, since the Museum opened, we have hosted more than 4,000 school groups, which have brought some 120,000 students to the Museum. Last year the Museum had to turn away two out of three school group requests.

In addition, the Museum's Hall of Remembrance, again built with private monies, has become a focal point for international leaders, current and past, to renew their countries' and peoples' commitment to remember the Holocaust and its lessons. These ceremonies have more than a symbolic value: they often are the endpoints of multi-year efforts by the Museum to gain access to long-sequestered records and artifacts -- efforts that would not have proven fruitful without the Museum's Federal charter, and the spur to international cooperation that this charter engenders.

3. Public Programs. Since its opening, the Museum has developed and maintained a high level of activity in public programs supported by a mix of public and private monies. In FY 94 alone, more than 70 lectures, seminars and films were presented, and the Museum filled 36,000 requests for teaching resources. Also, in FY 94, although all visiting school groups received an orientation, due to staff limitations, only 10 percent of these could be fully served. In addition to its innovative work with D.C. and Baltimore city school students, the Museum held on site its first annual teacher training conference with 214 educators from across the nation, and received restricted grants that will enable it in the coming year to hold three national regional conferences for school teachers and administrators.

Buttressing our professional staff are some 360 volunteers who assist visitors and make it possible for the institution to contain operating costs. During the last fiscal year, this dedicated group gave the Museum 31,000 hours of work.

Since the Museum opened, it has developed and presented three special exhibitions, Remember the Children: Daniel's Story, Assignment Rescue: The Story of Varian Fry and the Emergency Rescue Committee, and Faces of Sorrow: Agony in the Former Yugoslavia. Currently, a team is in the final stages of mounting an exhibition on the liberation of the concentration camps which will open in May in time for the 50th anniversary of the end of World War II in Europe. All of these exhibitions have received private support, but could not have been planned without the Federal contribution. At this stage in the Museum's life, timely special exhibitions are essential to establishing its fuller service. We have already cut back on travelling exhibitions in order to accommodate operating and programmatic needs at the Museum, and we will work in the future towards identifying a greater share of support from the private sector for special exhibitions.

4. **Research.** The collections and scholarly activities of the Museum are critical to the Museum's ability to develop its broad-based public programming on the one hand and to service the scholarly community on the other. The Museum has the largest and most diversified collection of Holocaust materials in the world, most of which are donated: more than 26,000 artifacts, 2 million microfilmed documents from Eastern Europe, 450 linear shelf feet of other documents, a 32,000 volume library, 500 documentary and non-documentary Holocaust-related films and 200 hours of unedited original documentary footage, nearly 50,000 photographic images, and 1,900 video and 1,400 audio interviews with survivors, liberators, and other eyewitnesses of the Holocaust. All of these archival collections respond daily to numerous requests for material and information, from both researchers and the general public; and these requests are assisted at no cost other than any required copyright fees. Given the institution's Congressionally mandated mission, introducing service fees at this time would adversely affect both scholarship and education.

The ability to develop these extensive and important collections has been directly related to the Federal charter of the Museum. Western and Eastern European governments have been willing to offer assistance and cooperation specifically because the development of our collections has been an official activity of the Government of the United States. Although the Museum has raised restricted endowments for several research fellowships, the bulk of its scholarly activities could not be accomplished without Federal support.

CUSTOMER SATISFACTION

From the results of a series of professionally administered visitor surveys, we know that 96 percent of our 3.6 million visitors are extremely satisfied by their experience of the Museum. The nearly 60,000 requests for educational materials made of the Museum since its opening (there were 36,000 requests in FY 94 alone) indicate well that the Museum's reach is as wide as its pertinence is widely perceived.

These statistics indicate that this large constituency considers itself well-served and that the Museum's services are both important and in demand. While there are numerous smaller Holocaust organizations throughout the country, none can fill the national educational or scholarly scope of the Museum; nor is there any Federal agency or Federal cultural entity that could take on this responsibility. The Federal nature of the Museum gives a symbolic weight to the experience of the visitor that must not be underestimated, and lends great significance in the minds of our customers to Museum's interests and activities. Furthermore, the Museum's Federal status has enabled it to amass unprecedented resources, documentation, and expertise and to disseminate these resources to a variety of audiences, especially under-served audiences nationwide.

We are continuing visitor (or customer) surveys throughout Fiscal Year 1995 -- only our second, full fiscal year of operating a completed and functioning museum. These surveys will enable us to ascertain what changes in service our customers may want, and how to improve satisfaction with the services we provide.

SUMMARY

At this point in the Museum's development, we are confident that all our programs in exhibitions, publications, collections, research and education are critical to our mission and should not be terminated. The Museum is proud that it has already achieved such success as a partially privatized Federal entity. Furthermore, we will work assiduously to "privatize" those elements for which there is donor interest in funding grants or endowments, understanding that experience has shown that donors prefer to support programs -- usually very specific programs targeting educational goals. They are not attracted to underwriting operations such as janitorial and security contracts or the utility bills, and, therefore, the Museum will never be able to exist without significant federal support.

Apart from restricted gifts (for construction debt, endowment, and special projects), we target approximately \$15.9 million each year as our fundraising goal. This amount allows us to cover essential programming and operational costs that are not covered by our

An endowment of \$300 million is necessary to assure an outlay of \$15.9 million annually in order to develop a secure source of basic and operating funds.

Federal appropriations are unrestricted funds which have been donated; has only been open and in full operation for a major endowment annual donation we have not yet "levelled off" in terms of necessary personnel and certain elements of the As an institution less than to operate efficiently. Unlike older Federal having in place not had the years of growth and accretion which physical facilities to benefit from streamlining. However, we are agencies reviewing our internal systems for potential constant opportunity for streamlining all aspects of our operations.

on, -
 -rey LaRiche
 Associate Director for
 Finance and Administration
 TEL: 202-488-0416
 FAX: 202-488-2613

NET POSITION:

Invested capital	1,251,400	1,251,400	1,251,400	1,251,400
Cumulative results of operations	63,400	410,600	788,447	961,851
Total net position	1,314,800	1,662,000	2,039,847	2,213,251
Total liabilities and net position	2,455,062	2,830,066	3,346,982	3,607,251

Object Classification (in thousands of dollars)

Identification code 95-4054-0-3-271	1994 actual	1995 est.	1996 est.
11.1 Personnel compensation: Full-time permanent	5,123	9,555	11,123
12.1 Civilian personnel benefits	3,006	5,125	5,720
21.0 Travel and transportation of persons	753	1,971	2,149
22.0 Transportation of things	1,233	627	644
23.2 Rental payments to others	842	1,349	1,527
23.3 Communications, utilities, and miscellaneous charges	529,547	567,417	504,760
25.1 Advisory and assistance services	6,447	10,924	12,229
25.2 Other services	439,447	551,240	578,895
26.0 Supplies and materials	475,790	103,346	242,807
31.0 Equipment	3,061	1,446	289
99.9 Total obligations	1,465,249	1,253,000	1,360,143

Personnel Summary

Identification code 95-4054-0-3-271	1994 actual	1995 est.	1996 est.
5001 Total compensable workyears: Full-time equivalent employment	35	125	124

UNITED STATES ENRICHMENT CORPORATION FUND

(Legislative proposal, subject to PAYGO)

Program and Financing (in thousands of dollars)

Identification code 95-4054-4-3-271	1994 actual	1995 est.	1996 est.
Program by activities:			
10.00 Operating expenses: Total obligations (object class 25.2)			232,046
Financing:			
24.90 Unobligated balance available, end of year: Fund balance			-232,046
68.00 Budget authority (gross): Spending authority from offsetting collections			
Relation of obligations to outlays:			
71.00 Total obligations			232,046
72.90 Obligated balance, start of year: Fund balance			
74.90 Obligated balance, end of year: Fund balance			-82,046
87.00 Outlays (gross)			150,000
Adjustments to gross budget authority and outlays:			
88.40 Offsetting collections from: Non-Federal sources			
89.00 Budget authority (net)			
90.00 Outlays (net)			150,000

A provision of the Balanced Budget and Emergency Deficit Control Act of 1985 generally prohibits counting the proceeds of asset sales as offsets to spending. However, the legislation to implement this proposal provides for the sale of USEC and will include a provision to allow the proceeds to be counted as offsets to spending if the President and the Congress designate that they should be so counted.

UNITED STATES HOLOCAUST MEMORIAL COUNCIL

Federal Funds

General and special funds:

HOLOCAUST MEMORIAL COUNCIL

For expenses of the Holocaust Memorial Council, as author by Public Law 96-388, as amended, [\$26,660,000] \$28,707,000; of which [\$2,700,000] \$2,839,000 [shall be for repair and rehabilitation projects and] shall remain available until expended, and of which \$1,575,000 shall be for the Museum's repair and rehabilitation program and \$1,264,000 for the Museum's exhibition program. (36 U.S.C. 1401; Department of the Interior and Related Agencies Appropriation Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 95-3300-0-1-808	1994 actual	1995 est.	1996 est.
Program by activities:			
10.00 Total obligations	21,594	24,589	28,603
Financing:			
21.40 Unobligated balance available, start of year: Treasury balance			-2,020
24.40 Unobligated balance available, end of year: Treasury balance		2,020	2,124
25.00 Unobligated balance expiring	84		
39.00 Budget authority	21,679	26,609	28,707
Budget authority:			
40.00 Appropriation	21,679	26,660	28,707
40.78 Percentage reduction pursuant to P.L. 103-332		-51	
43.00 Appropriation (total)	21,679	26,609	28,707
Relation of obligations to outlays:			
71.00 Total obligations	21,594	24,589	28,603
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	3,631	7,588	6,244
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-7,588	-6,244	-6,563
77.00 Adjustments in expired accounts	-214		
90.00 Outlays	17,423	25,933	28,284

The Council operates a permanent living memorial museum to the victims of the Holocaust. The memorial, which opened in April 1993, also provides for appropriate ways for the Nation to commemorate the Days of Remembrance.

Object Classification (in thousands of dollars)

Identification code 95-3300-0-1-808	1994 actual	1995 est.	1996 est.
Personnel compensation:			
11.1 Full-time permanent	5,477	7,659	8,318
11.3 Other than full-time permanent	1,184	712	712
11.5 Other personnel compensation	371	315	325
11.9 Total personnel compensation	7,032	8,686	9,355
12.1 Civilian personnel benefits	1,513	2,224	2,410
13.0 Benefits for former personnel	9		
21.0 Travel and transportation of persons	523	619	634
22.0 Transportation of things	46	153	104
23.1 Rental payments to GSA	193	253	802
23.2 Rental payments to others	90	38	38
23.3 Communications, utilities, and miscellaneous charges	1,490	1,637	1,677
24.0 Printing and reproduction	593	569	689
25.2 Other services	6,920	8,655	10,742
26.0 Supplies and materials	1,161	817	897
31.0 Equipment	2,024	838	1,255
99.9 Total obligations	21,594	24,589	28,603

General and special funds—Continued

HOLOCAUST MEMORIAL COUNCIL—Continued

Personnel Summary

Identification code 95-3300-0-1-808	1994 actual	1995 est.	1996 est.
1001 Total compensable workyears: Full-time equivalent employment	162	218	234

UNITED STATES INFORMATION AGENCY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses, not otherwise provided for, necessary to enable the United States Information Agency, as authorized by the Mutual Educational and Cultural Exchange Act of 1961, as amended (22 U.S.C. 2451 et seq.), the United States Information and Educational Exchange Act of 1948, as amended (22 U.S.C. 1431 et seq.) and Reorganization Plan No. 2 of 1977 (91 Stat. 1636), to carry out international communication, educational and cultural activities; and to carry out related activities authorized by law, including employment, without regard to civil service and classification laws, of persons on a temporary basis (not to exceed \$700,000 of this appropriation), as authorized by 22 U.S.C. 1471, and entertainment, including official receptions, within the United States, not to exceed \$25,000 as authorized by 22 U.S.C. 1474(3); [\$476,362,000] \$496,002,000: *Provided*, That not to exceed \$1,400,000 may be used for representation abroad as authorized by 22 U.S.C. 1452 and 4085: *Provided further*, [That not to exceed \$1,000,000 of the amounts allocated by the United States Information Agency to carry out section 102(a)(3) of the Mutual Educational and Cultural Exchange Act, as amended (22 U.S.C. 2452(a)(3)), shall remain available until expended: *Provided further*, That not to exceed \$500,000 shall remain available until expended as authorized by 22 U.S.C. 1477b(a), for expenses and equipment necessary for maintenance and operation of data processing and administrative services as authorized by 31 U.S.C. 1535-1536: *Provided further*,] That not to exceed \$7,615,000 to remain available until expended, may be credited to this appropriation from fees or other payments received from or in connection with English teaching, library, motion pictures, and publication programs as authorized by section 810 of the United States Information and Educational Exchange Act of 1948, as amended: *Provided further*, That not to exceed [\$2,000,000] \$1,700,000 to remain available until expended may be used to carry out projects involving security construction and related improvements for agency facilities not physically located together with Department of State facilities abroad. (*Department of State and Related Agencies Appropriations Act, 1995.*)

Program and Financing (in thousands of dollars)

Identification code 67-0201-0-1-154	1994 actual	1995 est.	1996 est.
Program by activities:			
Direct program:			
00.01 Overseas missions	282,802	291,976	295,162
00.02 Bureau of broadcasting	256,118		
00.04 Educational and Cultural Affairs	28,927	20,169	33,367
00.05 Policy guidance and program support	27,600		
00.06 Bureau of information		30,642	31,378
00.07 Agency direction and management	72,174	70,213	64,195
00.08 Administrative support from other agencies	65,047	68,548	71,900
00.91 Total direct program	732,668	481,548	496,002
01.01 Reimbursable program	14,864	10,400	10,400
10.00 Total obligations	747,532	491,948	506,402
Financing:			
17.00 Recovery of prior year obligations	-43		
21.40 Unobligated balance available, start of year: Treasury balance	-9,227	-5,903	
24.40 Unobligated balance available, end of year: Treasury balance	5,903		
25.00 Unobligated balance expiring	2,034		
39.00 Budget authority (gross)	746,199	486,045	506,402

Budget authority:

Current:			
40.00 Appropriation	727,000	476,362	496,002
40.75 Procurement reduction pursuant to P.L. 103-317		-717	
42.00 Transferred from other accounts	4,335		
43.00 Appropriation (total)	731,335	475,645	496,002
Permanent:			
68.00 Spending authority from offsetting collections	14,864	10,400	10,400
Relation of obligations to outlays:			
71.00 Total obligations	747,532	491,948	506,402
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	135,256	128,656	93,748
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-128,656	-93,748	-94,462
77.00 Adjustments in expired accounts	-7,870		
78.00 Adjustments in unexpired accounts	-43		
87.00 Outlays (gross)	746,219	526,856	505,588
Adjustments to gross budget authority and outlays:			
88.00 Offsetting collections from: Federal sources	-14,864	-10,400	-10,400
89.00 Budget authority (net)	731,335	475,645	496,002
90.00 Outlays (net)	731,355	516,456	495,288

The United States Information Agency conducts the international informational, educational, cultural and exchange programs of the United States and advises the President, the National Security Council, and the Secretary of State on these matters. The Agency defines, explains, and advocates U.S. policies abroad and seeks to increase knowledge and understanding among foreign audiences of U.S. society and its values. In 1996, USIA will continue efforts to restructure to meet the challenges of the post-Cold War era. USIA's new Bureau of Information—formally constituted on October 1—will serve as a model for team-managed, innovative support for programming in the field. USIA is undertaking a comprehensive review of the Bureau of Management and other management and administrative costs throughout the Agency, including at overseas posts. As a result of this effort, a streamlined and downsized Bureau of Management will evolve with more efficient and cost-effective ways of doing business agency-wide.

Agency operations are largely financed from this appropriation and consist of the following major elements:

Overseas missions.—The Agency currently operates over 200 U.S. Information Service posts in over 140 countries. These USIS posts administer exchange-of-persons programs and conduct informational and cultural activities using, primarily, materials and programs provided by support offices in Washington, DC.

Educational and cultural affairs.—This activity covers the staff that administers educational and cultural exchanges between the United States and over 140 countries. It also provides program and support costs for the J. William Fulbright Foreign Scholarship Board, American-sponsored schools abroad, binational centers, English teaching, and other educational and cultural activities. Grant costs for Academic and Visitor Exchanges, the Humphrey Fellowship, Citizen Exchanges, Congress-Bundestag and new exchange programs for the New Independent States and Eastern Europe are funded separately in the Educational and Cultural Exchanges account.

Bureau of Information.—This new, consolidated and technologically upgraded Bureau supports U.S. foreign policy objectives by providing instant and in-depth communications with the influence structures of other countries through the electronic information capabilities of the Agency's Wireless File, library and U.S. Information Service (USIS) centers abroad and foreign press centers in the U.S., the programming of U.S. speakers and specialists through overseas travel, and electronic dialogues or interactive television communications.

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Divider Title: _____

NATIONAL GALLERY OF ART

DESCRIPTION: The National Gallery of Art (Gallery) was created by a gift in 1937 by Andrew Mellon of the core collection and a building to house it, under the condition that the Federal Government maintain the collection and buildings housing it and make the collection available to the public free of charge. The mission of the Gallery is to preserve, collect, exhibit, interpret, and encourage the understanding of original, great works of art.

FY 1996 BUDGET PROPOSAL: The proposed FY 96 budget authority is \$64.451 million; an increase of \$7 million from FY 95 including funds for various construction and maintenance projects. Proposed FTEs are 845; no increase from FY 1995. The Gallery also receives income from the Mellon Endowments and gifts, grants, and designated income comprising about 15% of its total operating funds. In addition, it receives private donations of works of art or money to acquire works of art.

AGENCY PROPOSAL: The initial trust establishing the Gallery created a responsibility and obligation that would be difficult, if not impossible, to abrogate. Given the legal requirements of the initial trust, and many other grants and gifts, significant problems would arise if the Gallery were terminated. If only federal funds were eliminated, there would be no staff or money to open buildings and maintain them. Storing collections would not be feasible because there would still be substantial costs to maintain them to prevent deterioration or destruction. Also, storing them would violate one of the central provisions of the initial Mellon trust to ensure public access. The Gallery proposes one alternative to continued Federal funding on a yearly basis. If the government created an endowment from which revenue funds could be obtained to maintain buildings and collections, the Gallery could privatize. The amount of the endowment would have to be \$1.2 billion to provide an income stream equal to current Federal funding. The Gallery is undertaking a number of initiatives labeled "Goals for the Year 2000" expected to produce \$5,800,000 cumulative reductions below 1996 funding.

DECISION OPTIONS:

- A. Follow the FY96 Budget recommendation and continue reinvention efforts.
- B. Follow the FY96 Budget recommendation and continue reinvention efforts with emphasis on active participation in Federal demonstration projects to reduce operating and maintenance expenses.
- C. Establish a new endowment to provide for the maintenance of buildings and collections under the original obligations establishing the Gallery.
- D. Consolidate the National Gallery of Art within the Smithsonian Institute. This would reduce and eliminate administrative functions, staff, and costs totaling approximately 200-250 FTE positions.

ADVISORY GROUP RECOMMENDATION:

B

RATIONALE: The Gallery performs a major federal role in the maintenance of this National art collection. It is carried out in partnership with other funding sources; leveraging the benefits to American people. Reinvention efforts have enhanced the Gallery's capabilities to provide services more efficiently and at lower cost. These efforts should continue with greater participation in demonstration projects that could further reduce overall costs.

STEERING COMMITTEE RECOMMENDATION:

National Gallery of Art

Washington, D.C. 20565

Office of the Administrator

March 9, 1995

Mr. Memphis Norman
Office of Management and Budget
New Executive Office Building
725-17th Street, N.W.; Room 8001
Washington, DC 20503

Dear Memphis:

The Director of the Gallery, Rusty Powell, (on travel status this week) has suggested some changes to our Option Paper as prepared for review by the NPR/OMB Steering Committee. These changes are contained in the following sections of the paper:

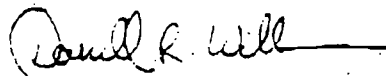
II. MISSION GOALS, GOALS FOR THE YEAR
2000, C. Other Initiates; and

III. ASSESSMENT OF KEY FUNCTIONS, OPTION
II - A PREFERRED APPROACH

These changes do not alter the substance of our paper, but the text is different from that as submitted previously. Please substitute the enclosed Option Paper for that provided to you on March 8.

Again, should you have any questions or concerns, please call me (202/842-6223).

Sincerely,



Darrell R. Willson
Administrator

DRW:AEC

Enclosure

cc: Mr. Peter Karounos, National Performance Review

9 March 1995

Option Paper

Prepared by the National Gallery of Art
for Meetings with the National Performance Review Phase II
Steering Committee and the Vice President

I. OVERVIEW

The National Gallery of Art is a museum established for the display of works of fine art of the highest quality for the benefit of the nation's citizenry and visitors from other nations. The Gallery's current year appropriation totals \$57,434,000 and provides funding for 885 full-time permanent positions, with a full-time-equivalent (FTE) employment ceiling of 849. The Gallery is open to the public 363 days per year.

There exists no option or legal authority "to abolish, privatize, or otherwise restructure the Gallery or to change its governance." The Congress did not create the National Gallery of Art, nor was it created by the President of the United States. The National Gallery of Art was created by a gift to the American people of the core collection and the buildings to house and exhibit that collection and works of comparable high quality which would be added to the collection over the years. The gift, from the A.W. Mellon Educational and Charitable Trust, was made subject to very specific conditions agreed to in a legally binding document.

Chief among these conditions is that the United States will forever maintain the collection and the buildings housing it and will provide adequate funding to make the collection readily available to the public free of charge. Of equal importance is the explicit condition and understanding that the National Gallery of Art must be operated and managed exclusively by a Board of Trustees composed of at least nine persons, of whom a majority may not be officers of the Government and who will elect their own successors.

The concept of mutual public and private support for a future National Gallery is contained in early correspondence between Andrew Mellon and President Roosevelt. In his letter of December 22, 1936 to the President, Mr. Mellon states:

...In addition to the gift of the art collection and a building in which it and similar collections may be housed and displayed, I plan also to establish an endowment fund for the proposed gallery, the income from which shall be used to pay the annual salaries of a director, assistant director, secretary

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[general counsel] and curators* of the gallery, and for possible art acquisitions. The upkeep of the building and other administrative expenses and cost of operation would be provided in appropriations made by Congress....

*In the subsequent agreement with Congress, codified in Title 20 U.S.C. 74c, the compensation of "curators" was changed to "a chief curator."

CURRENT FUNDING STATUS

The Fiscal Year 1995 amounts available for operations are summarized below:

	<u>(millions)</u>	<u>(% of total)</u>
Federal Funds (including "carryover" amounts)	\$58.9	85%
Private Funds		
1. Income from Mellon Endowments	4.8	7%
2. Gifts, grants and designated income	<u>6.0</u>	<u>8%</u>
Total Operating Funds	\$69.7	100%

In addition, private donations of works of art or money to acquire works of art are received by the Gallery.

II. MISSION AND GOALS

The mission of the National Gallery of Art is to serve the country by preserving, collecting, exhibiting, interpreting, and encouraging the understanding by the American public of original, great works of art. In order to maintain the very highest standards, over the years, the Gallery has consistently hired and retained the best available curatorial, conservation, educational, and management staffs. Day-to-day operations support our mission through the care, maintenance, and security of the works of art and the facilities. The Gallery has become a pace-setting institution, serving as a model for other museums from coast to coast, and offers extraordinary educational resources, including loans of works of art and special exhibitions from the collections to these other institutions.

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GOALS FOR THE YEAR 2000

In order to meet the cumulative reduction proposed of \$5,800,000 below the 1996 funding level, the Gallery has already undertaken a number of measures. Two significant examples are:

A. Building Enhancements Leading to Energy Savings: The most important of these, thanks to a grant from the Department of Energy, is installation of a Building Automation System, which will provide a more cost effective, easily maintained, and stable climate for works of art. Completion of this project will enable the Gallery to generate energy savings now projected at a minimum of \$400,000 per year. In addition, there will be opportunities to retrain staff for other responsibilities.

The replacement of the three acres of skylights over the West Building, with double pane E-level glass, another project now underway, will provide additional energy savings estimated at \$50,000 per year.

B. Implementation of E-Mail and Related Computer Interfaces: The Gallery will have all offices connected through E-Mail and colleagues around the world accessed by the INTERNET by the end of fiscal year 1996. Attendant savings are anticipated in telephone charges, paper supplies, and staffing as the need for secretarial assistance and clerical support is reduced. Digitized images will provide greater accessibility to the collection by staff and the public, thereby contributing to the Gallery's national role.

C. Other Initiatives: The Gallery will explore contracting as a source of potential cost savings. Museums are labor intensive primarily because of the need to maintain secure facilities, requiring experienced and skilled maintenance staffs to regulate heat and humidity and guard forces to assure the safety of the works of art and visitors. Given the requisite authority, the Gallery might consider hiring private companies to provide services in several areas of operations and maintenance. While costs might not be greatly reduced, since private contractors include a profit margin in their bids, staffing could potentially be reduced by as many as 250 FTEs.

The Gallery already contracts out for payroll services, some computer programming and processing services, and selected legal services. The Gallery has the authority under special legislation not to follow federal bidding procedures with respect to certain aspects of art care, namely conservation. The Gallery also contracts for education department lecturers and programming specialists. It is important to note that the Gallery utilizes a staff of over 400 volunteers, at no cost, to handle many duties such as the information

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desk, plus some visitor and school tours. Volunteer services are worth several million dollars per year.

III. ASSESSMENT OF KEY FUNCTIONS

To eliminate any of the Gallery's key functions would mean an abdication of the principles and mandate under which it was founded in 1937.

Option I -- Terminations of Major Programs (or the entire agency)

Unlike many of our sister institutions under the Federal system, the National Gallery of Art has no branches and no other programs than as specifically stated in our mission. All activities are devoted to the care of collections and the elucidation of them for the public.

Seventy-two percent of the Gallery's visitors come from some place other than Washington and its general environs, that is from all fifty states, the territories and foreign countries throughout the world.

The National Gallery of Art is visited by an average of 5,000,000 people each year. Its educational programs have an audience of about 40,000,000 people. The Gallery's education department provides films, tapes, slide sets, teaching packets, and other materials to schools, colleges, and universities throughout the country free of charge through its Extension Services. A recent distribution of videodiscs of the American collections went to 2,500 such institutions.

Largely due to the ongoing commitment of Congress, the National Gallery of Art has become -- in only a little over fifty years of existence -- one of the great national art museums of the world. Foreign visitors, especially heads of state and diplomats, but also cultural ministers and museum professionals marvel at the unparalleled success of the National Gallery, given its relatively short history. The abundance of great masterpieces of European and American art, assembled through private generosity, and maintained through Federal support, ranks the Gallery with great national museums abroad. The National Gallery is a showcase of America's commitment to the highest cultural values, a repository of the cultural patrimony of the Western world, and an institution which should provide every American citizen with tremendous pride.

A number of schemes to reduce federal costs have been proposed over the years including the charging of user fees for special programs, reduction of services, and consolidation with the Smithsonian, but none would generate sufficient sums or requisite savings to offset the resulting diminution in customer service and satisfaction.

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Some might recommend "mothballing" the Gallery's collections, which by the original agreement may never be sold or given away. That is totally impractical because works of art need constant attention and care. Furthermore, "mothballing" would totally contradict the intentions of our founder and of the enabling documents which envisioned a permanent, great picture gallery that would be available in every sense to every American.

Option II -- A Preferred Approach
A Federal Transfer of funds to Create a Permanent Endowment for
the National Gallery

In the most extreme eventuality, and subject to the Board of Trustees' authorization and approval, one alternative for discharging the Federal Establishment's responsibility for the National Gallery would be if the Congress were to provide the Gallery with a one-time appropriation to serve as a permanent endowment to be invested and managed by the Gallery's Trustees. The endowment would have to be large enough to provide the operations and maintenance promised by the Congress in the original covenant. For example, under present circumstances, the income from such a \$1.2 billion endowment would provide approximately the amount of money now received on an annual basis through appropriation. Whether or not the Gallery's 849 civil servants would become private employees, assuming some period under which all their Federal rights might be vested, would have to be determined.

This one-time allocation would eliminate the need for the Federal Government to provide annual appropriations. It would be up to the Gallery's Trustees to oversee thenceforth the financial health of the Gallery. The situation would be akin to that at many major, privately endowed universities and other private institutions. The Gallery already has the appropriate 501(c)(3) Internal Revenue designation and related fiscal accounts to accept such a transfer.

CONCLUSION: The National Gallery respects the goals of the National Performance Review. Our options, as stated, are limited. Bearing in mind the intentions of our founder, Andrew W. Mellon, and the enabling legislation, neither the Congress nor the President has the legal authority to modify the terms and conditions establishing the National Gallery of Art, and providing for its governance. The Trustees must govern without interference. A majority of the Trustees must be private citizens and self-perpetuating. And in the final analysis, the actions of the Gallery's Trustees are reviewable only in a court of law.

**NATIONAL GALLERY OF ART
FY 1995 - 2000 BUDGETS
(\$000's)**

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u> -3%	<u>FY 1998</u> -5%	<u>FY 1999</u> -7%	<u>FY 2000</u> -9%
<u>SALARIES & EXPENSES</u>						
Revised Passback	\$52,902	\$54,566	\$52,929	\$51,838	\$50,746	\$49,651
Original Passback	<u>52,902</u>	<u>54,566</u>	<u>55,200</u>	<u>56,300</u>	<u>57,400</u>	<u>58,500</u>
Net S&E Change	<u>--</u>	<u>--</u>	<u>(2,271)</u>	<u>(4,462)</u>	<u>(6,654)</u>	<u>(8,844)</u>
<u>RENOVATION</u>						
Revised Passback	4,423	9,885	9,588	9,391	9,193	8,996
Original Passback	<u>4,423</u>	<u>9,885</u>	<u>11,800</u>	<u>10,800</u>	<u>5,050</u>	<u>5,550</u>
Net Renovation Change	<u>--</u>	<u>--</u>	<u>(2,212)</u>	<u>(1,409)</u>	<u>4,143</u>	<u>3,444</u>
<u>NGA TOTAL</u>						
Revised Passback	57,325	64,451	62,517	61,229	59,939	58,647
Original Passback	<u>57,325</u>	<u>64,451</u>	<u>67,000</u>	<u>67,100</u>	<u>62,450</u>	<u>64,050</u>
TOTAL NET CHANGE	<u>\$ --</u>	<u>\$ --</u>	<u>(\$4,483)</u>	<u>(\$5,871)</u>	<u>(\$2,511)</u>	<u>(\$5,403)</u>

**NATIONAL GALLERY OF ART
UPDATED AGENCY STREAMLINING PLAN: SUMMARY REPORT**

TOTAL FTE LEVELS

	<u>FY 93</u> <u>Base</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
TOTAL FTE	884	859	849	848	836	817	795
Total Cumulative FTE Reduction for Agency	-9	-25	-35	-36	-48	-67	-89
Percent Reduction from FY 93 Base	-1	-2.8	-4	-4.1	-5.4	-7.6	-10

NOTE: Pages 8-8 through 8-10 contain the Gallery's streamlining plan submitted to OMB as of June 17, 1994. OMB is requiring that the Gallery further lower its number of FTE's. To accomplish any further cuts, the Gallery will initially have to impose across-the-board reductions. Currently, under the Director's guidance, the Gallery is conducting ongoing reviews of all programs.

January 31, 1995

General and special funds—Continued

CONSTRUCTION—Continued

Personnel Summary

Identification code 33-0133-0-1-503	1994 actual	1995 est.	1996 est.
1001 Total compensable workyears: Full-time equivalent employment	2	2	2

JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS
OPERATIONS AND MAINTENANCE

For necessary expenses for the operation, maintenance and security of the John F. Kennedy Center for the Performing Arts, [\$10,343,000] \$10,373,000. (Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0302-0-1-503	1994 actual	1995 est.	1996 est.
Program by activities:			
10.00 Total obligations	7.756	10.323	10.373
Financing:			
25.00 Unobligated balance expiring	176		
39.00 Budget authority	7.932	10.323	10.373
Budget authority:			
40.00 Appropriation	7.932	10.343	10.373
40.78 Percentage reduction pursuant to P.L. 103-332		-20	
43.00 Appropriation (total)	7.932	10.323	10.373
Relation of obligations to outlays:			
71.00 Total obligations	7.756	10.323	10.373
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	545		2.065
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance		-2.065	-2.075
90.00 Outlays	8.301	8.258	10.363

This appropriation provides for the operating and maintenance expenses of the John F. Kennedy Center for the Performing Arts, including maintenance, security, information, interpretation, janitorial, short-term repair and improvement, and other services.

Object Classification (in thousands of dollars)

Identification code 33-0302-0-1-503	1994 actual	1995 est.	1996 est.
Personnel compensation:			
11.1 Full-time permanent	3,094	1,939	2,018
11.3 Other than full-time permanent	134	83	76
11.5 Other personnel compensation	332	40	42
11.8 Special personal services payments	8		9
11.9 Total personnel compensation	3,568	2,062	2,145
12.1 Civilian personnel benefits	703	459	477
13.0 Benefits for former personnel	20		
21.0 Travel and transportation of persons	79	5	5
22.0 Transportation of things	4	2	2
23.2 Rental payments to others	7	2	2
23.3 Communications, utilities, and miscellaneous charges	2,331	2,400	2,448
24.0 Printing and reproduction	5	7	5
25.2 Other services	619	1,860	1,857
26.0 Supplies and materials	285	350	330
31.0 Equipment	135	175	100
99.9 Total obligations	7.756	10.323	10.373

Personnel Summary

Identification code 33-0302-0-1-503	1994 actual	1995 est.	1996 est.
Total compensable workyears:			
1001 Full-time equivalent employment	84	55	56
1005 Full-time equivalent of overtime and holiday hours	5		

CONSTRUCTION

For necessary expenses of capital repair and rehabilitation existing features of the building and site of the John F. Kennedy Center for the Performing Arts, \$9,000,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0303-0-1-503	1994 actual	1995 est.
Program by activities:		
00.01 Construction	8.587	27
10.00 Total obligations (object class 25.2)	8.587	27
Financing:		
17.00 Recovery of prior year obligations	-761	
21.40 Unobligated balance available, start of year: Treasury balance	-20.299	-25.170
22.00 Unobligated balance transferred, net		
24.40 Unobligated balance available, end of year: Treasury balance	25.170	7.153
39.00 Budget authority	12.697	8
Budget authority:		
40.00 Appropriation	12.697	9,000
40.78 Percentage reduction pursuant to P.L. 103-332		-17
43.00 Appropriation (total)	12.697	3,983
Relation of obligations to outlays:		
71.00 Total obligations	8.587	27,000
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	15,928	10,301
73.00 Obligated balance transferred, net		
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-10,301	-19,559
77.00 Adjustments in expired accounts	23	
78.00 Adjustments in unexpired accounts	-761	
90.00 Outlays	13,476	17,742

This appropriation provides for the repair, restoration, renovation of the Kennedy Center building, including and other exterior restoration, major projects re plumbing and electrical systems, air handling systems, major repair of interior spaces.

NATIONAL GALLERY OF ART

SALARIES AND EXPENSES

For the upkeep and operations of the National Gallery of Art, the protection and care of the works of art therein, and all other expenses incident thereto, as authorized by the Act of October 24, 1937 (50 Stat. 51), as amended by the public resolution of October 13, 1939 (Public Resolution 9, Seventy-sixth Congress), and for services as authorized by 5 U.S.C. 3109; payment in advance of expenses authorized by the treasurer of the Gallery for membership in museums, and art associations or societies whose publications are available to members only, or to members at a price less than to the general public; purchase, repair, and cleaning of costumes, for guards, and uniforms, or allowances therefor, for other services as authorized by law (5 U.S.C. 5901-5902); purchase or lease of devices and services for protecting buildings and contents, and maintenance, alteration, improvement, and repair of approaches, and grounds; [purchase of one passenger motor vehicle for replacement only;] and purchase of services for restoration of works of art for the National Gallery of Art by contract, made, without advertising, with individuals, firms, or corporations, at such rates or prices and under such terms and conditions as the Gallery may deem proper. [\$53,003,000] \$54,566,000 not to exceed \$3,026,000 for the special exhibition program to remain available until expended. (Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0200-0-1-503	1994 actual	1995 est.	1996 est.
Program by activities:			
10.00 Total obligations	51.174	53.782	54.540
Financing:			
21.00 Unobligated balance available, start of year: Treasury balance	-1.725	-2.453	-1.573
21.40 Unobligated balance available, end of year: Treasury balance	2.453	1.573	1.599
23.00 Unobligated balance expiring	6		
39.00 Budget authority	51.908	52.902	54.566
Budget authority:			
40.00 Appropriation	51.908	53.003	54.566
40.78 Percentage reduction pursuant to P.L. 103-332		-101	
43.00 Appropriation (total)	51.908	52.902	54.566
Relation of obligations to outlays:			
71.00 Total obligations	51.174	53.782	54.540
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	6.069	4.041	4.385
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-4.041	-4.385	-4.925
77.00 Adjustments in expired accounts	-544		
90.00 Outlays	52.658	53.438	54.000

The National Gallery of Art receives, holds, and administers works of art acquired for the Nation by the Gallery's board of trustees. It also maintains the Gallery buildings to give maximum care and protection to art treasures and to enable these works of art to be exhibited.

Object Classification (in thousands of dollars)

Identification code 33-0200-0-1-503	1994 actual	1995 est.	1996 est.
Personnel compensation:			
11.1 Full-time permanent	25.761	26.564	27.950
11.3 Other than full-time permanent	1.251	1.300	1.350
11.5 Other personnel compensation	2.056	2.100	2.200
11.9 Total personnel compensation	29.068	29.964	31.500
12.1 Civilian personnel benefits	6.712	7.644	7.766
13.0 Benefits for former personnel	154	140	140
21.0 Travel and transportation of persons	321	395	395
22.0 Transportation of things	560	573	573
23.3 Communications, utilities, and miscellaneous charges	4.898	4.599	4.599
24.0 Printing and reproduction	340	310	310
25.2 Other services	5.282	5.485	5.585
26.0 Supplies and materials	2.126	2.308	2.308
31.0 Equipment	1.713	1.364	1.364
99.9 Total obligations	51.174	53.782	54.540

Personnel Summary

Identification code 33-0200-0-1-503	1994 actual	1995 est.	1996 est.
Total compensable workyears:			
1001 Full-time equivalent employment	814	845	845
1005 Full-time equivalent of overtime and holiday hours	40	38	38

REPAIR, RESTORATION AND RENOVATION OF BUILDINGS

For necessary expenses of repair, restoration and renovation of buildings, grounds and facilities owned or occupied by the National Gallery of Art, by contract or otherwise, as authorized [\$4,431,000] \$9,885,000, to remain available until expended: *Provided*, That contracts awarded for environmental systems, protection systems, and exterior repair or renovation of buildings of the National Gallery of Art may be negotiated with selected contractors and awarded on the basis of contractor qualifications as well as price. (20 U.S.C. 41 et seq.; Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0201-0-1-503	1994 actual	1995 est.	1996 est.
Program by activities:			
10.00 Total obligations	2.076	7.610	10
Financing:			
17.00 Recovery of prior year obligations	-11		
21.40 Unobligated balance available, start of year: Treasury balance	-3.837	-4.603	-1.416
24.40 Unobligated balance available, end of year: Treasury balance	4.603	1.416	597
39.00 Budget authority	2.831	4.423	9.885
Budget authority:			
40.00 Appropriation	2.831	4.431	9.885
40.78 Percentage reduction pursuant to P.L. 103-332		-8	
43.00 Appropriation (total)	2.831	4.423	9.885
Relation of obligations to outlays:			
71.00 Total obligations	2.076	7.610	10
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	2.430	1.522	4
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-1.522	-4.994	-8.693
78.00 Adjustments in unexpired accounts	-11		
90.00 Outlays	2.973	4.138	6.905

This account encompasses repairs, alterations, and improvements; additions, renovations, and restorations of a long-term nature and utility; and facilities planning and study. The funds are used to keep National Gallery of Art facilities in good repair and efficient operating condition.

Object Classification (in thousands of dollars)

Identification code 33-0201-0-1-503	1994 actual	1995 est.	1996 est.
Personnel compensation:			
11.1 Full-time permanent	71	80	85
11.3 Other than full-time permanent	43	55	55
11.5 Other personnel compensation	1	5	5
11.9 Total personnel compensation	115	140	145
12.1 Civilian personnel benefits	21	24	25
25.2 Other services	685	1,200	2,000
26.0 Supplies and materials	82	400	400
31.0 Equipment	135	300	250
32.0 Land and structures	1,038	5,546	7,784
99.9 Total obligations	2,076	7,610	9,604

Personnel Summary

Identification code 33-0201-0-1-503	1994 actual	1995 est.	1996 est.
1001 Total compensable workyears: Full-time equivalent employment	3	3	3

WOODROW WILSON INTERNATIONAL CENTER FOR SCHOLARS

SALARIES AND EXPENSES

For expenses necessary in carrying out the provisions of the Woodrow Wilson Memorial Act of 1968 (82 Stat. 1356) including hire of passenger vehicles, and services as authorized by 5 U.S.C. 3109. [\$9,878,000] \$10,070,000. (Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0400-0-1-503	1994 actual	1995 est.	1996 est.
Program by activities:			
10.00 Total obligations	6.317	9.878	12.07
Financing:			
17.00 Recovery of prior year obligations	-59		
21.40 Unobligated balance available, start of year: Treasury balance	-212		

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Divider Title: _____

SMITHSONIAN INSTITUTION

DESCRIPTION: The Smithsonian Institution (SI) conducts research in the natural and physical sciences and in the history of cultures, technology, and the arts; acquires and preserves for reference and study items of scientific, cultural, and historic importance; and, operates and maintains 14 major exhibition buildings, a zoological park and animal conservation and research center, research facilities, and supporting facilities.

FY 1996 BUDGET PROPOSAL: The proposed FY 1996 budget authority is \$407.6 million, which includes funds for various construction and maintenance projects. This amount is an increase of over \$36 million from FY 1995. Proposed FTEs are 4,580; no increase from FY 1995. The SI also receives funding from trust endowments, gifts, grants, contracts, and various revenue-producing activities.

AGENCY PROPOSAL: No changes recommended. SI states that the initial trust establishing SI created a responsibility and obligation that would be difficult, if not impossible, to abrogate. Given the legal requirements of the initial trust and the many other grants, gifts and trusts donated, significant problems would arise if SI was terminated. If only federal funds were eliminated, there would be no staff or money to open buildings and maintain them. Collections would be retained, but only limited, infrequent viewing by the public would be allowed. SI began significant reinvention efforts in 1992, which has resulted in millions of dollars of savings in federal monies and several hundred federal positions, as well as additional money and staff position savings in trust fund activities.

DECISION OPTIONS:

- A. Follow the FY96 Budget recommendation and continue reinvention efforts.
- B. Follow the FY96 Budget recommendation and continue reinvention efforts to include a critical review of SI Holding policy and a policy for Holding reduction. Terminate funding for and cancel all present and future construction projects. Require SI to develop a plan to reduce the annual Federal contribution.
- C. Eliminate federal monies and staff positions, requiring the SI to obtain funding from other sources for operations.

ADVISORY GROUP RECOMMENDATION: B.

RATIONALE: The Smithsonian Institution supports a major federal role in the maintenance of historical collections and a national zoological preserve. Also, the federal role is carried out in partnership with other funding sources; leveraging the benefits to American people. Reinvention efforts since 1992 have enhanced SI's capabilities to provide services more efficiently and at lower cost. These efforts should continue. The time to review SI holding policy has come. The Institution is acquiring new holdings at a rate that is far beyond the level of operating support given in past years. SI has five major new construction projects authorized. The cost of operating these new projects has not been identified. This growth will require significant increases in the Federal contribution to the Institution.

STEERING COMMITTEE RECOMMENDATION:



SMITHSONIAN INSTITUTION

Office of Planning, Management and Budget

Arts & Industries Building, Room 2467

Washington, D.C. 20560

(202) 357-2917

Fax (202) 786-2229

MEMORANDUM

March 9, 1995

TO: Jay Friedman and Jerry Nikolaus
FROM: L. Carole Wharton, Director
SUBJECT: Smithsonian Institution Response to
OMB/NPR Phase II

I have attached the Smithsonian Institution's response to your request to identify issues and options for consideration in a cost-cutting and streamlining exercise. You will note that we will be seeking your support to undertake a pilot project to conduct our federal personnel activities in a manner similar to the way in which we undertake such activities for our Trust-funded personnel. We believe that this would provide the single-most effective tool in streamlining and reshaping the Institution during our upcoming planning process. I trust that the confidentiality we were promised in our meeting of March 1, 1995, at OMB will be maintained throughout the remainder of the process.

Attachments:

Smithsonian Institution Response
Draft: Reinventing the Smithsonian Institution

cc: Jack Fellows, OMB
Memphis Norman, OMB

*Memphis - thanks for your patience
and your help. Carole*

SMITHSONIAN INSTITUTION
RESPONSE TO NPR/OMB PHASE II
MARCH 8, 1995

1. CONSTRAINTS

The Smithsonian Institution originated in the mind of James Smithson, an English scientist who died in 1829. He had never visited the United States, but apparently had great faith in this country because in his Will he provided that:

In this case of the death of my...nephew without leaving a child [which occurred]...I then bequeath the whole of my property...to the United States of America, to found at Washington, under the name of the Smithsonian Institution, an Establishment for the increase and diffusion of knowledge among men.

In essence, Mr. Smithson's Will named the United States as trustee of a sizeable sum of money if the United States agreed to establish the Institution and administer it as a research and educational organization to benefit all of mankind, not just the people of this country. The Smithson bequest amounted to more than half a million dollars, a magnificent sum in the early 1800s, and the matter was taken very seriously by the American Government.

In 1835 President Jackson wrote to Congress:

The Executive having no authority to take any steps for accepting the trust and obtaining the funds, the papers [concerning the bequest] are communicated [to Congress] with a view of such measures as Congress may deem necessary.

By the Act of July 1, 1836, Congress accepted the trust and pledged the faith of the United States that all monies received for the trust would be separately accounted for and applied to the establishment of the Institution for the purposes set forth by Mr. Smithson.

Ten years elapsed as Congress debated what form the Smithsonian should take. The Act of August 10, 1846 provided the basic charter of the Institution as it exists today, and vested authority for management of the Smithsonian in a Board of Regents. Members of the Board are drawn from all three branches of Government, as well as from the private sector. They include the Chief Justice, the Vice President, three members of the Senate, three members of the House of Representatives, and nine citizens. The Board of Regents bears the responsibility of the United States as trustee for carrying out the Smithsonian trust; its primary obligation is to manage the resources of the Institution for the benefit of mankind.

That responsibility and obligation were well understood by the Congress in 1836 and 1846 as it considered acceptance of the Smithson trust and the creation of the Institution. It was acknowledged that the United States was assuming a solemn responsibility, that management of the Smithson trust should be kept separate from traditional Government functions, and that Smithsonian assets should be devoted solely to trust purposes and accounted for separately from those of the Government.

From the inception of the trust, the Government was generous in its support. It was deemed appropriate that the United States pay the expenses of securing the Smithson bequest in the English courts and transporting it to this country so that the trust fund itself would not be diminished. The Smithsonian "Castle" was paid for from the interest which accrued on the Smithson money through 1846. When the Castle was completed and collections then under the control of the Government were accepted for the new Institution, the Government paid the costs of moving and installing the collections, as well as \$4,000 annually for their care.

Today the Institution's activities are supported by funding from a variety of sources: its trust endowments, gifts, grants, contracts, revenue-producing activities, and Federal appropriations. The source of funds does not alter the responsibilities of the Board of Regents to set policy and oversee the management of Smithsonian activities, nor does the source of funds change the responsibility of the Institution to be accountable for the proper use of such funds.

Without exception the Institution's activities are undertaken to fulfill of James Smithson's ancient legacy: "the increase and diffusion of knowledge among men." At the heart of those activities are the collections - now numbering more than 140 million items - that the Smithsonian holds in trust for the Nation. Through the protection, preservation, documentation, and study of the collections Smithsonian scientists and curators, as well as scholars around the world, increase the sum of knowledge. That knowledge is diffused globally through exhibitions, performances, lectures, seminars, publications, school programs, and electronic communications.

Scientific advancement, as well as future events, personalities, technological innovations, and creative endeavors, dictate that the Institution's collections must, of necessity, grow. Nonetheless, the same imperative for responsible custodianship of current collections also applies to responsible acquisition of new objects and specimens. Inherent in those responsibilities is the principle of deaccessioning - removing from the collections items that no longer meet a range of tests that include quality, rarity, and intellectual value.

Eliminating the Smithsonian altogether would require renouncement of the Smithson bequest. It also would entail long years in the courts to determine appropriate heirs, not only of those funds, but also of those of the Freer, Sackler, and Hirshhorn gifts, and the thousands of others who have made gifts of money and objects to the Smithsonian. Because most of these funds and literally millions of objects are restricted to the Smithsonian they cannot be transferred to other organizations without intervention of the courts.

Eliminating federal funding for the Smithsonian, or for major museums, could leave most of the collections intact, primarily in buildings on the Mall, but those buildings would be virtually without staff, maintenance, utilities, and security, and certainly unopen to the public. Because of its restricted endowment, the Freer might be able to sustain a very small staff and perhaps even open a few hours a month so that the public might glimpse a tiny portion of the treasures of a once great Institution.

2. RECENT EFFORTS

The Smithsonian has been neither immune to an increasingly bleak financial picture, or unmindful of the responsibility to manage its and the Nation's resources wisely. In fact, it has asked most of the questions -- and answered them for the Smithsonian -- that the NPR has been asking. For example, from time to time we have asked ourselves about charging admission to the museums; the Board of Regents could at some point take up the question again. Suffice it to say that in recent years, however, the Institution has seized the initiative in restructuring and streamlining as outlined below, has learned much in the process, and has been ahead of many organizations in this undertaking.

1992-93 Restructuring Process

By the early spring of 1992 the Smithsonian had determined that the cumulative effects of decreased income from business activities and federal funding levels insufficient to keep pace with inflation required the Institution to look more closely at its response to this gradual but persistent erosion of its funding base. Until the early 1990s there had been sufficient funds to nurture a spirit of independence that spawned new, small initiatives that often grew into free-standing programs. Whenever there had been projected downturns in sources of income, the usual response had been to require pro rata absorption of new costs. But by 1992 unrestricted Trust income had fallen to pre-1987 levels, while an increasing percentage of expenses were devoted to ever-rising salary costs. At the same time, erosion of the federal operating base had amounted to at least \$30 million over the past six years. Although federal funds had been on a steady upward climb for many years, in the more recent past new funds had been provided for specific programs only, most notably the National Museum of the American Indian. It was time to begin a discussion about doing business differently.

Over the next several months the Institution undertook a full-scale review of all programs with respect to centrality to institutional mission and core priorities, quality and effectiveness, and optimum funding requirements. A plan for restructuring was developed that sharpened programmatic goals and priorities; abolished programs that were no longer central to the Smithsonian's mission; eliminated redundancies and inefficiencies; examined the appropriateness of the source of current funding for each program and function and realigned sources as necessary; identified permanent reductions for FY 1993 totaling nearly \$14-15 million in federal programs and operations and nearly \$10 million in unrestricted Trust fund activities; corrected major structural imbalances; began investing selectively and

on a cost/benefit basis in potential new auxiliary activities; and began putting in place the infrastructure necessary to seek expanded levels of giving from individuals.

By the time the discussions were completed and decision-making begun, the federal allocation was known and the institutional response was to apply a targeted reduction of \$14.02 million, or 5%, to the appropriation. About one-third of the reduction was reapplied to shortfalls throughout the Institution and two-thirds was reallocated to priority areas. The actual plan and associated reductions were subsequently approved by Congress in a reprogramming process. Approximately thirty federal positions were eliminated and several small offices consolidated. Many of the consolidations led to co-locations which have yielded further savings from staff reductions.

In addition, several studies in specific areas were directed to be undertaken in the following months. Among the studies was a system of chargebacks for work performed by the Office of Plant Services, which has been implemented, has been evaluated and streamlined, and is fully operational. Use of chargebacks or pooling of funds for centrally provided goods and services, primarily administrative, has been extended to several other areas, discussed below. At the same time, the process recommended, and Congress subsequently approved and funded, two institution-wide pools to address program support needs across the Institution: for research equipment and for information management resources. Some \$2.2 million was directed to these pools in their first year and was distributed to units based on plans from each program area seeking support. Providing the infrastructure for research and information resources through a planned and pooled concept has been so successful that it has been expanded to a third programmatic area -- support for Latino programming.

This restructuring process put into place an operational mode that has been used for streamlining since -- focusing on consolidations, co-locations to permit shared administrative services, pooling for certain purchases, and chargebacks as appropriate.

Continuation of Streamlining and Cost-saving Improvements

Expanded Purchasing Authority and Simplified Processing

Electronic capabilities within the newly implemented financial system at the Smithsonian have created opportunities for many improvements -- and savings -- in the procurement process. Specifically, the bureaus and offices now maintain greater control over their small purchasing needs and the central procurement office focuses on major procurement actions. Improvements include increased levels of delegated procurement authority; expedited payments to performers and lecturers; creation of a unit blanket purchase order agreement allowing bureaus procurement authority up to \$25,000; and creation of an SI-wide blanket purchase agreement to facilitate acquisition of recurring services common to bureaus and offices. Examples of the last include Federal Express, local messenger services, and safety shoes.

As a result of expanded purchasing authority and other simplified processing, the Office of Contracting and Property Management (OCPM) has experienced a 33% reduction of requisitions (1000 requisitions) for FY '95. In addition, OCPM has been able to absorb an 8% reduction in staff (4 people) since implementing these processing improvements.

Contracting for and Sharing of Services

For several years, the Smithsonian has used the Department of Agriculture's National Financial Center for its payroll processing. It will continue to evaluate areas that might be candidates for outsourcing wherever there appear to be advantages. At the same time it should be noted that while the NPR process has extolled the virtues of contracting out for services, an examination of how well the outsource may treat its virtually captive customers might be an excellent candidate for closer study.

The Smithsonian provides personnel, procurement, and accounting services for the Woodrow Wilson International Center (WWIC) for an annual fee that is insignificant when compared to staffing these functions themselves. Likewise, the Smithsonian has provided contracting services to the Kennedy Center for construction and will continue to explore opportunities for sharing of administrative services with organizations with similar missions.

Total Quality Management

For the past four years the leadership of Finance and Administration has been engaged in total quality management efforts and has implemented the tenets of the customer-oriented approach to doing business at its senior and mid-level management levels. Recently, the Smithsonian was offered and accepted an opportunity to be part of the initial roll-out of the Federal Quality Institute's (FQI) comprehensive training program aimed at Creating a Customer Driven Government. Participation in the FQI process will enable virtually all employees of the fifteen units of Finance and Administration, just under 30% of the Institution's workforce, to complete training by the end of the fiscal year. Elements of the training address the four key themes of the NPR: putting customers first, cutting red tape, empowering employees to get results, and cutting back to basics.

Buyouts and their Impact

In fiscal year 1994 the Smithsonian embraced the Federal Workforce Restructuring Act of 1994 and offered separation incentives to both its federal and trust employees. As a result, the Institution was able to meet its fiscal year 1995 federal reductions and offset projected trust income shortfalls. Further, the Institution was able to reduce its higher-graded federal positions which will provide opportunities for growth to other employees. A total of 208 federal positions (more than 4% of the federal workforce, for an annual savings of \$9.5 million) and 23 trust positions (more than 6% of the trust workforce) were eliminated. The Institution has been able to absorb these reductions without serious degradation of its responsibilities through prudent management of its existing staff; decisions were made early

in 1995 to reassign existing staff to fill critical vacancies. While final impacts of other vacancies have not yet been fully reviewed, it is expected that only a limited number of "backfills" will be warranted to replace key positions lost in this restructuring process.

Funding New Construction and Major Initiatives

With the authorization of the Mall museum for the National Museum of the American Indian, the Smithsonian and the federal government entered into a new partnership arrangement to finance large construction projects. The Institution pledged to raise one-third of the costs from private sources: \$36.7 million of the \$110 million authorized for construction. We have already secured about \$27 million of that amount.

The planned extension of the National Air and Space Museum at Dulles embraces a different kind of leveraged partnership between public and private resources. The investment of \$8 million of federal funding in planning and design is expected to attract \$6 million in cash for construction from the Virginia legislature; \$6 million in cash for construction from Virginia industries; provision by Virginia of infrastructure at the site, estimated to be about \$40 million; and bonding authority of \$100 million for construction.

3. CURRENT EFFORTS

The Commission on the Future

In 1993 the Institution's Board of Regents established the Commission on the Future of the Smithsonian Institution and appointed twenty-two people from academia, business, and the professions to undertake

"...an examination of the Smithsonian, its mandate and its role;
and an examination of the cultural, societal, and technological
factors that influence its capacity to act."

The Commission expects to publish its report in mid-April, but a draft shared with the Board of Regents points to the need to address the gap that exists between current activity levels and financial support anticipated in the near term. It also raises questions about the appropriate size of the Institution in the next decades and about securing resources to invest in the technologies that are essential to reaching expanding audiences. Furthermore, the Commission places high priority on the development of a master plan for the collections and recommends a moratorium on new construction except for modern collections storage facilities and projects that already have been approved by the Board of Regents.

Secretary Heyman's Initial Reorganization

Secretary I. Michael Heyman, appointed in September 1994, began his administration with a reorganization of the central administration, including the consolidation of the

programmatic areas into a single entity headed by a Provost. When this reorganization is complete, within the next two to three months, the process will have collapsed the central administration into two major areas: programmatic and operational. Thus far, this streamlining effort has allowed the redirection of the resources of the offices of four assistant secretaries to a small, cohesive administrative and programmatic unit, the Provost's office, and to areas of greatest need, primarily within museums and research centers. This approach to reorganization is intended to serve as a model for units as they undertake similar streamlining efforts.

Management Studies

To continue the streamlining efforts of the restructuring process in administrative areas, two major studies are to be initiated within the next two months: one to address various finance and administration activities and consider options for decentralization, chargebacks, and outsourcing. The other study will focus on improved operations in the non-federal, income-producing activities. Each of these studies has considerable potential for identification of cost savings and increases in efficiencies in delivery of services.

4. CURRENT PLANS

Planning Considerations

The Secretary has begun development of an Institution-wide planning process that will be characterized by the recognition that traditional sources of support will be constant, if not reduced. That planning effort will be completed within the calendar year. The constraints noted at the beginning of this document preclude consideration of closing major museums or research centers or of deaccessioning major collections - issues larger than can be addressed in an options exercise. Many decisions such as these would entail protracted legal battles and a breaking faith with donors, major stakeholders, and the American public. Suffice it to say that the Institution is approaching this planning effort fully cognizant of the financial climate, and will use the planning process to streamline and consolidate on a scale larger than undertaken in the past; will open up new partnerships with states, local governments, and the private sector; and will increase its fund-raising activity to new levels.

Nonetheless, the largest opportunity for savings must come through reduction in staff, through further consolidations, and, in some limited cases, closing of programs. Ironically, at a time when both Congress and the Administration are pressing for reductions, federal personnel policies tie the hands of managers in streamlining along more appropriate programmatic lines. Hence any real downsizing of programmatic areas cannot be accomplished without support from the Administration and the Congress for relieving the Institution of cumbersome, costly to administer, and outdated, not to mention inappropriate to the Smithsonian, federal personnel policies. As one of its recommendations, the Commission on the Future has proposed that the Institution become a demonstration project

to lift some of these restrictions. We are pursuing that avenue as a major strategy in our planning process and to that end have a proposal ready to submit. (See attachment.)

Strategic Plan

The strategies that frame the planning process will be characterized by consolidations and consideration of a comprehensive collections management policy, together with the move of collections and related activities, from the Mall to less expensive, less monumental space that is more appropriate to the long-term care and conservation of the collections. It will also include a range of options for outreach efforts by means of emerging electronic communications technologies and more extensive use of the Traveling Exhibition Service that has for years brought the objects and ideas of the Smithsonian into communities across the Nation.

The Institution has good reason to believe that the partnership models for the construction projects for the National Museum of the American Indian on the Mall and the National Air and Space extension at Dulles that use modest amounts of federal resources can be adapted to stimulate private resources in other areas. Through direct gifts or business partnerships, the strategy seems particularly useful with respect to development of electronic communications systems that will take the Smithsonian beyond its boundaries on the Mall to schools, libraries, and homes throughout the country and around the world. At the same time, business partnerships and local community/local government partnerships can be, and are being, developed to support traveling exhibitions and programs.

The product of the plan and its implementation will be a stronger financial base of the Smithsonian, the protection of the incomparable and invaluable resources inherent in the collections, and the presence of the America's pre-eminent cultural Institution in all parts of the Nation.

SMITHSONIAN INSTITUTION

Budget Authority (Dollars in millions)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
FY 1996 Passback	407	407	409	410	
Freeze @ FY 1996	407	407	407	407	407
3%, 5%, 7%, & 9% starting in FY 1997	407	395	387	379	370
Cumulative Net Change		<12>	<20>	<28>	<37>

Full-time Equivalents (OMB Ceiling)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
FTE Ceiling	4,598*	4,537	4,429	4,303	4,303
Cumulative Net Change		<61>	<169>	<295>	<295>

*Reflects reductions in prior years of 276 as a result of Executive Order 12839 and Federal Workforce Restructuring Act of 1994.

SMITHSONIAN INSTITUTION
Long Range Construction Program
FY 1996 – FY 2000

\$(Millions)

Major Construction

PROJECT TITLE AND ESTIMATED COSTS		PRIOR FUNDING	OUTSIDE FUNDING	FY 1996 REQUEST	FUTURE REQUIREMENTS				
		Federal	Non - Fed	Federal	FY 1997	FY 1998	FY 1999	FY 2000	Outyear Costs
Authorized: Yes	Title: Natural History East Court								
	Cost:	Plan/Design: 1.5	1.5						
		Construction: 23.5	19.8	3.7					
		Equipment: 5.0		5.0					
		TOTAL: \$30.0							
Authorized: Yes	Title: American Indian Museum Cultural Resources Center								
	Cost:	Plan/Design: 6.5	6.5						
		Construction: 39.0	22.0	17.0					
		Equipment: 4.5		4.5					
		TOTAL: \$50.0							
		<i>Inflated to FY 1996 dollars.</i>							
Authorized: Yes	Title: American Indian Museum Mall Museum								
	Cost:	Plan/Design: 13.0	6.3	3.7					
		Construction: 87.0		29.0	26.0	32.0			
		Equipment: 10.0		4.0			6.0		
		TOTAL: \$110.0							
		<i>Inflated to FY 1998 dollars.</i>							
Authorized: Yes	Title: Air and Space Museum Extension								
	Cost:	Plan/Design: 10.2	4.0	2.2					
		Construction: 174.8		174.8	2.0	2.0			
		Equipment: 0.0							
		TOTAL: \$185.0							
		<i>Inflated to FY 1999 dollars.</i>							
Authorized: No	Title: Suitland Collection Center								
	Cost:	Plan/Design: 8.5			4.5	4.0			
		Construction: 90.0							90.0
		Equipment: 11.5							11.5
		TOTAL: \$110.0							

Exhibitions and Public Programs

The Smithsonian must provide space for exhibitions and public activities associated with displaying current collections, such as the Museum of the American Indian (Custom House and Mall Museum) and the Air and Space Extension. The National Museum of Natural History East Court Building also will increase exhibition space by returning galleries now used to house collections and staff activities to public use.

Realization of the projects in the current program will support the Institution's mandate to maintain responsible custody of the artifacts of history, culture, and natural and physical environments that it holds in trust; conduct cutting edge research; and contribute to the educational and cultural foundation of society. The Institution requests \$38.7 million in FY 1996 to carry out these plans. The details of the specific major construction projects that support these plans are further discussed below. The five-year program is summarized on the chart following the narrative.

Major Construction:

National Museum of American Indian:	
Cultural Resources Center	\$21,500,000
Mall Museum Building	<u>3,000,000</u>
Subtotal, NMAI	24,500,000
Air and Space Museum Extension	2,000,000
Natural History Museum, East Court	<u>8,700,000</u>
Subtotal	\$35,200,000

Planning:	500,000
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Minor Construction:

Alterations and Modifications	<u>3,000,000</u>
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Total	\$38,700,000
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Major Construction (\$35,200,000)

American Indian Museum Facilities (\$24,500,000) - Public Law 101-185 authorizes the Institution to provide facilities for the Museum in three locations: an exhibition and education facility located in a portion of the Alexander Hamilton US Custom House in lower Manhattan, to be known as the George Gustav Heye Center; a collections study, reference, and support facility on the same site as the Museum Support Center in Suitland, Maryland known as the Cultural Resources Center; and a major museum building to be constructed on the Mall in Washington, DC, on land reserved for Smithsonian use by Congress in 1975.

Four major sources of funding support the construction of these facilities: New York City, the State of New York, Federal appropriations, and private donations. The Institution received an

appropriation in FY 1990 for programming and planning for all three facilities and for design of the Custom House conversion.

Since FY 1990, the Smithsonian has received \$42,669,000 to prepare the Custom House space, begin design of the Suitland building and the Mall museum, and complete planning and programming for the new Museum as a whole. The George Gustav Heye Center in New York City was opened to the public in October 1994. Construction was funded jointly by New York City, the State of New York, and Federal appropriations. The Smithsonian requests \$24,500,000 for FY 1996 to continue development of the Museum's facilities, as described below.

Cultural Resources Center (\$21,500,000) - The Institution plans to construct a facility adjacent to the Museum Support Center in Suitland, Maryland, to provide proper storage, care, conservation and study for the collections of the National Museum of the American Indian. The one million cultural artifacts in the Heye Collection are now densely warehoused and largely inaccessible in the Bronx storage facility in New York, and library, film, and archival collections (about 250,000 items) are located elsewhere in the City. In addition to conservation, preservation, and collections-related research and training activities, the Suitland building will house exhibit development and other nonpublic functions, thus freeing space in the future Mall Museum for public activities. Based on a construction start in 1995, the facility is projected to cost approximately \$50 million to design, build, and partially equip. NMAI plans to apply a portion of its Salaries and Expenses resources to complete collection storage equipping requirements over several years.

The Smithsonian used \$300,000 appropriated in FY 1990 to complete planning for the building. This planning identified a specific site and building configuration, details such as geotechnical data, and construction cost estimates and schedules. Design of the new building is complete, using \$5,041,000 appropriated from FY 1991 through FY 1994. The Smithsonian spent \$1,047,000 in 1994 to begin site preparation work, which includes relocation of the horticultural equipment storage building to another location on the property, and demolition of buildings in the footprint of the new building. The Institution plans to award the contract for construction of the building in late 1995.

The \$21,500,000 requested for FY 1996 will fund remaining construction contract costs, provide for contingency and inspection of the work in progress, architectural construction phase services, and purchase a portion of the furnishings and equipment for the building. Approximately \$1.0 million from the Museum of the American Indian's FY 1996 Salaries and Expenses account request will also be used for equipment. Completion of the building, scheduled for FY 1997, will provide protective care and access to the Museum's collections, create a focal point for tribal and international outreach programs and collections-based services to various audiences, and establish vital support for the development, installation and continued operations of exhibits and public programs in the Mall Museum.

The Mall Museum Building (\$3,000,000) - The Institution will construct a new building on the National Mall near the foot of Capitol Hill, adjacent to the world's most frequently visited museums. The location will provide excellent exposure for Native American artifacts and related museum activities centered on Native American culture. This facility will house permanent and changing exhibitions, reference and resource areas, an auditorium and conference center, integrated performance and retail areas, and space for other public programs.

The Institution projects the total cost of construction of the Mall building to be approximately \$110 million, assuming a construction start in FY 1997. The Smithsonian plans to fund two-thirds of the cost from Federal sources and expects that the balance will result from the national fund-raising campaign. The National Museum of the American Indian completed a series of consultations with Native American communities to define the programs of the new Museum as well as generate ideas about the physical characteristics of the building. With \$1,150,000 received in FY 1990 and FY 1991, the Institution completed overall programming and planning for the new Museum and detailed planning for the Mall Museum building. The detailed planning incorporated the considerations identified by Native American groups. The Institution is using \$5,104,000 received in FY 1992 through FY 1995 for design of the Mall building, and requests \$3,000,000 in FY 1996 to complete design. Approximately \$3.7 million in nonappropriated funds will also be used. The total design effort will take up to three years. Construction is scheduled to begin in FY 1997; with completion of the building and public opening in the year 2001.

Air and Space Museum Extension (\$2,000,000) - Public Law 103-57 authorizing the Institution to plan and design the Air and Space Museum Extension at Washington Dulles International Airport and authorizing appropriations of \$8 million for this purpose. This facility will permit the collections currently stored at the Museum's Garber facility and many airplanes, spacecraft and other artifacts kept outdoors to be safely housed in structures built to museum standards. It also will provide a restoration facility capable of handling the largest artifacts in the collection in full view of visitors, and exhibit production and visitor services facilities.

The National Air and Space Museum (NASM) currently faces a critical shortage of facilities that threatens to cripple its basic collecting program. In the 48 years of its existence, the Museum has brought together the most significant collection of aircraft and spacecraft in the world. The Museum exhibits and stores its collection of aircraft and spacecraft and related artifacts in the Mall building and at the Paul E. Garber Facility in Suitland, Maryland. These buildings are filled to capacity, despite deliberate steps to limit the growth of the collections. Some large items can now be accommodated only outdoors, where they are constantly subjected to the highly destructive effects of precipitation and other environmental elements. The enormous size of contemporary aircraft and spacecraft also prevents the Museum from adding important artifacts to its collections. A number of aircraft that belong with the collections cannot be stored at either site because it is physically impossible to transport them from the airfield to which they would be delivered. The Institution risks severe damage to the artifacts, as well as discontinuity in its collections, if appropriate space for storage of significant larger artifacts is not found. The advanced age and deteriorated condition of the Suitland buildings further jeopardizes preservation of the Museum's collection. The Garber Facility includes approximately 23 temporary metal structures, many of which date from the early 1950s.

The Commonwealth of Virginia affirmed its support for a combination of financial resources including a \$3 million interest-free loan, a \$100 million bond for construction, and provision of infrastructure at the site. These commitments are dependent, however, on a continued Federal commitment to the project. This unique partnership will ultimately include not only the Federal and State governments, but also the regional business community, and private sponsors from around the nation.

Payments to gross budget authority and outlays:

Offsetting collections from: Non-Federal sources	-13	-20	-20	-20
Budget authority (net)	25.000	22.930	23.304	22.605
Outlays (net)	21.910	22.417	22.190	21.685

In 1996 and 1997, the Selective Service System will continue to register men as they reach age 18, as required by law, and maintain a data base of registrant records. Also, the System will work to maintain a high degree of readiness to respond rapidly and efficiently to any crisis that requires return to conscription.

Operational readiness remains one of the System's major objectives. Activities in support of this objective include all levels of National and Regional operational planning, maintenance of automated registration information, a comprehensive training program for the System's Reserve Forces, and a training program for the standby board members. Some of these activities have been scaled back consistent with recent budget reductions. However, the processing procedures of the Registrant Information Management System will continue to be tested and refined to ensure that it can fully satisfy the recently revised emergency manpower needs of the Armed Forces.

Reserve and National Guard officers are trained for mobilization assignments in specific positions with the System. A special focus of the program is on the exercise of the mobilization plans to ensure high readiness in the event of a return to conscription.

Section 10(h) of the Military Selective Service Act, as amended, requires the Agency to develop and maintain a system for the delivery of health care personnel to the Armed Forces in a national emergency. This standby Health Care Personnel Delivery System (HCPDS), which combines the examination and induction steps, is complete and capable of providing the first deliveries for examination and induction within the recently revised timeframes established by the Department of Defense, after passage of authorizing legislation. In 1996 and 1997, work will continue on HCPDS follow-on components and testing, including the capability to make alternative service work assignments for health care registrants found to be conscientious objectors opposed to all military service and a health care registration compliance system to identify and process potential non-registrants.

In 1996 and 1997, registration awareness activities will continue to concentrate on targeted urban areas and audiences where registration shortfalls are the greatest.

Object Classification (in thousands of dollars)

Identification code 90-0400-0-1-054	1994 actual	1995 est.	1996 est.	1997 est.
Personnel compensation:				
11.1 Full-time permanent	7,776	7,708	7,848	7,894
11.3 Other than full-time permanent	221	245	247	240
11.5 Other personnel compensation	109	99	99	94
11.8 Special personal services payments	6,726	5,243	5,342	4,879
11.9 Total personnel compensation	14,832	13,295	13,536	13,107
12.1 Civilian personnel benefits	1,773	1,865	1,904	1,902
13.0 Benefits for former personnel	516	195	46	46
21.0 Travel and transportation of persons	343	488	517	533
22.0 Transportation of things	20	1	1	1
23.1 Rental payments to GSA	991	927	1,014	1,044
23.3 Communications, utilities, and miscellaneous charges	1,840	1,929	1,945	1,848
24.0 Printing and reproduction	511	593	598	568
25.2 Other services	3,511	3,399	3,502	3,327
26.0 Supplies and materials	254	158	160	152
31.0 Equipment	227	80	81	77
99.0 Subtotal, direct obligations	24,818	22,930	23,304	22,605
99.9 Total obligations	24,831	22,950	23,324	22,625

Personnel Summary

Identification code 90-0400-0-1-054	1994 actual	1995 est.	1996 est.	1997 est.
Total compensable workyears:				
1001 Full-time equivalent employment	205	228	219	216
1005 Full-time equivalent of overtime and holiday hours	1	1	1	1

SMITHSONIAN INSTITUTION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Smithsonian Institution, as authorized by law, including research in the fields of art, science, and history; development, preservation, and documentation of the National Collections; presentation of public exhibits and performances; collection, preparation, dissemination, and exchange of information and publications; conduct of education, training, and museum assistance programs; maintenance, alteration, operation, lease (for terms not to exceed thirty years), and protection of buildings, facilities, and approaches; not to exceed \$100,000 for services as authorized by 5 U.S.C. 3109; up to 5 replacement passenger vehicles; purchase, rental, repair, and cleaning of uniforms for employees; [\$314,454,000] \$329,800,000, of which not to exceed [\$32,000,000] \$40,042,000 for the instrumentation program, collections acquisition, Museum Support Center equipment and move, exhibition reinstallation, the National Museum of the American Indian, the repatriation of skeletal remains program, research equipment, information management; and Latino programming shall remain available until expended and, including such funds as may be necessary to support American overseas research centers and a total of \$125,000 for the Council of American Overseas Research Centers: *Provided*, That funds appropriated herein are available for advance payments to independent contractors performing research services or participating in official Smithsonian presentations. (20 U.S.C. 41 et seq.; Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0100-0-1-503	1994 actual	1995 est.	1996 est.
Program by activities:			
Direct program:			
00.01 Sciences	104,987	107,795	112,074
00.02 Arts and Humanities	38,195	33,845	91,862
00.03 Public service and External Affairs	5,044	4,857	4,842
00.04 International activities	730	709	583
00.05 Administrative and support activities	106,753	116,647	120,339
00.91 Total direct program	305,709	313,853	329,800
01.01 Reimbursable program	275	150	150
10.00 Total obligations	305,984	314,003	329,950
Financing:			
21.40 Unobligated balance available, start of year: Treasury balance	-17,532	-14,138	-14,138
24.40 Unobligated balance available, end of year: Treasury balance	14,138	14,138	14,138
25.00 Unobligated balance expiring	34		
39.00 Budget authority (gross)	302,624	314,003	329,950
Budget authority:			
Current:			
40.00 Appropriation	302,349	314,454	329,800
40.78 Percentage reduction pursuant to P.L. 103-332		-601	
43.00 Appropriation (total)	302,349	313,853	329,800
Permanent:			
68.00 Spending authority from offsetting collections	275	150	150
Relation of obligations to outlays:			
71.00 Total obligations	305,984	314,003	329,950
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	40,238	45,148	48,155
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-45,148	-48,155	-39,170

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 33-0100-0-1-503	1994 actual	1995 est.	1996 est.
77.00 Adjustments in expired accounts	-772		
87.00 Outlays (gross)	300,302	310,996	338,935
Adjustments to gross budget authority and outlays:			
88.00 Offsetting collections from: Federal sources	-275	-150	-150
89.00 Budget authority (net)	302,349	313,853	329,800
90.00 Outlays (net)	300,027	310,846	338,785

The Smithsonian Institution conducts research in the natural and physical sciences and in the history of cultures, technology, and the arts. The Institution acquires and preserves for reference and study purposes over one hundred million items of scientific, cultural, and historic importance. It maintains public exhibits in a variety of fields.

The Institution operates and maintains 14 major exhibition buildings; a zoological park and animal conservation and research center; research facilities; and supporting facilities.

Object Classification (in thousands of dollars)

Identification code 33-0100-0-1-503	1994 actual	1995 est.	1996 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	160,321	161,630	166,804
11.3 Other than full-time permanent	7,467	7,500	7,500
11.5 Other personnel compensation	6,465	6,500	6,500
11.9 Total personnel compensation	174,253	175,630	180,804
12.1 Civilian personnel benefits	36,466	44,650	46,229
13.0 Benefits for former personnel	2,330	2,500	2,500
21.0 Travel and transportation of persons	3,766	3,323	3,364
22.0 Transportation of things	587	714	841
23.2 Rental payments to others	7,428	5,089	6,148
23.3 Communications, utilities, and miscellaneous charges	22,152	26,959	29,024
24.0 Printing and reproduction	2,021	1,966	1,968
25.1 Advisory and assistance services	5	5	5
25.2 Other services	25,930	26,069	28,213
25.3 Purchases of goods and services from Government accounts	2,932	3,000	3,000
25.5 Research and development contracts	50	50	50
26.0 Supplies and materials	14,983	9,674	10,396
31.0 Equipment	10,423	12,452	15,486
32.0 Land and structures	229	10	10
41.0 Grants, subsidies, and contributions	1,145	3	3
42.0 Insurance claims and indemnities	1,009	1,759	1,759
99.0 Subtotal, direct obligations	305,709	313,853	329,800
99.0 Reimbursable obligations	275	150	150
99.9 Total obligations	305,984	314,003	329,950

Personnel Summary

Identification code 33-0100-0-1-503	1994 actual	1995 est.	1996 est.
Total compensable workyears:			
1001 Full-time equivalent employment	4,475	4,580	4,580
1005 Full-time equivalent of overtime and holiday hours	109	100	100

MUSEUM PROGRAMS AND RELATED RESEARCH (SPECIAL FOREIGN CURRENCY PROGRAM)

Program and Financing (in thousands of dollars)

Identification code 33-0102-0-1-503	1994 actual	1995 est.	1996 est.
Financing:			
17.00 Recovery of prior year obligations	-3,009		
21.40 Unobligated balance available, start of year: Treasury balance	-498	-507	-507

24.40 Unobligated balance available, end of year: Treasury balance	507	507
25.00 Unobligated balance expiring	3,000	
39.00 Budget authority		
Relation of obligations to outlays:		
71.00 Total obligations		
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	6,452	3,382
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-3,382	-2,382
77.00 Adjustments in expired accounts	2,999	
78.00 Adjustments in unexpired accounts	-3,009	
90.00 Outlays	3,060	1,000

This account supports a program of grants payable in excess U.S.-owned foreign currencies to U.S. universities, museums, and other institutions of higher learning. Areas of research include archeology and related disciplines, system and environmental biology, astrophysics and Earth sciences, and museum programs.

CONSTRUCTION AND IMPROVEMENTS, NATIONAL ZOOLOGICAL PARK

For necessary expenses of planning, construction, remodeling, equipping of buildings and facilities at the National Zoological Park by contract or otherwise, [\$4,050,000] \$4,950,000, to remain available until expended. (20 U.S.C. 41 et seq.; Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0129-0-1-503	1994 actual	1995 est.
Program by activities:		
10.00 Total obligations	4,153	4,000
Financing:		
21.40 Unobligated balance available, start of year: Treasury balance	-8,752	-9,999
24.40 Unobligated balance available, end of year: Treasury balance	9,999	10,041
39.00 Budget authority	5,400	4,042
Budget authority:		
40.00 Appropriation	5,400	4,050
40.78 Percentage reduction pursuant to P.L. 103-332		-8
43.00 Appropriation (total)	5,400	4,042
Relation of obligations to outlays:		
71.00 Total obligations	4,153	4,000
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	4,074	2,553
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-2,553	-2,642
90.00 Outlays	5,674	3,911

This account is used to finance repairs, alterations, improvements to existing National Zoological Park facilities including exhibits, located in Rock Creek Park; to prepare plans and specifications for construction; to perform restorations, restorations, and new construction implementing master plan approved by the Commission of Fine Arts the National Capital Planning Commission in 1973; and make repairs, modifications, and improvements to the animal conservation and research center at Front Royal, VA. Funding requested in 1996 will continue major facility renovations, improvements at the Rock Creek Park location, and supplemental programs for renovation, repair and preventive maintenance of existing facilities at Rock Creek and Front Royal.

DEPENDENT AGENCIES

Object Classification (in thousands of dollars)

Identification code 33-0129-0-1-503	1994 actual	1995 est.	1996 est.
Travel and transportation of persons	5	5	5
Transportation of things			1
Communications, utilities, and miscellaneous charges	1	1	3
Printing and reproduction	3	3	5
Other services	3,889	3,746	4,726
Supplies and materials	248	240	250
Equipment	7	5	10
Land and structures			
Total obligations	4,153	4,000	5,000

REPAIR AND RESTORATION OF BUILDINGS

Necessary expenses of repair and restoration of buildings owned or occupied by the Smithsonian Institution, by contract or otherwise, authorized by section 2 of the Act of August 22, 1949 (63 Stat. 310), including not to exceed \$10,000 for services as authorized by 20 U.S.C. 3109, [\$24,000,000] \$34,000,000, to remain available until expended: *Provided*, That contracts awarded for environmental systems, protection systems, and exterior repair or restoration of buildings of the Smithsonian Institution may be negotiated with selected contractors and awarded on the basis of contractor qualifications as well as price. (20 U.S.C. 41 et seq.; Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0132-0-1-503	1994 actual	1995 est.	1996 est.
Program by activities:			
00.00 Total obligations	15,089	24,000	30,000
Financing:			
21.00 Unobligated balance available, start of year: Treasury balance	-19,517	-28,428	-28,382
21.40 Unobligated balance available, end of year: Treasury balance	28,428	28,382	32,382
39.00 Budget authority	24,000	23,954	34,000
Budget authority:			
40.00 Appropriation	24,000	24,000	34,000
40.78 Percentage reduction pursuant to P.L. 103-332		-46	
43.00 Appropriation (total)	24,000	23,954	34,000
Relation of obligations to outlays:			
71.00 Total obligations	15,089	24,000	30,000
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	17,917	11,672	19,407
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-11,672	-19,407	-18,345
90.00 Outlays	21,334	16,265	31,062

This account encompasses repairs, restorations, code compliance changes, and building system renewals of Smithsonian museum buildings, and facilities for storage and conservation of collections, research, and support.

Object Classification (in thousands of dollars)

Identification code 33-0132-0-1-503	1994 actual	1995 est.	1996 est.
11.1 Personnel compensation: Full-time permanent	425	425	425
12.1 Civilian personnel benefits	78	78	78
22.0 Transportation of things	20	25	30
22.2 Rental payments to others	9	10	15
23.3 Communications, utilities, and miscellaneous charges	15	15	15
25.2 Other services	14,361	23,262	29,227
26.0 Supplies and materials	126	130	150
31.0 Equipment	55	55	60
99.9 Total obligations	15,089	24,000	30,000

Personnel Summary

Identification code 33-0132-0-1-503	1994 actual	1995 est.	1996 est.
1001 Total compensable workyears: Full-time equivalent employment	10	10	10

CONSTRUCTION

For necessary expenses for construction, [\$29,300,000] \$38,700,000, to remain available until expended: *Provided*, That notwithstanding any other provision of law, a single procurement for the construction of the National Museum of the American Indian Cultural Resources Center may be issued which includes the full scope of the project: *Provided further*, That the solicitation and the contract shall contain the clause "availability of funds" found at 48 CFR 52.232.18). (20 U.S.C. 41 et seq.; Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0133-0-1-503	1994 actual	1995 est.	1996 est.
Program by activities:			
00.03 Quadrangle	1		
00.04 Tropical Research Institute	1,692		
00.06 National Museum of the American Indian	5,078	12,000	22
00.07 Natural History East Court building	1,500	10,000	10,000
00.08 Air and Space Museum Extension		3,992	2,000
00.09 Alterations and Modifications	1,962	3,008	5,000
00.10 Facility Planning and Design	180	1,000	1,000
10.00 Total obligations	10,413	30,000	40,000
Financing:			
21.40 Unobligated balance available, start of year: Treasury balance	-33,993	-33,980	-33,224
24.40 Unobligated balance available, end of year: Treasury balance	33,980	33,224	31,924
39.00 Budget authority	10,400	29,244	38,700
Budget authority:			
40.00 Appropriation	10,400	29,300	38
40.78 Percentage reduction pursuant to P.L. 103-332		-56	
43.00 Appropriation (total)	10,400	29,244	38,700
Relation of obligations to outlays:			
71.00 Total obligations	10,413	30,000	40,000
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	10,372	12,513	23,066
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-12,513	-23,066	-26,677
90.00 Outlays	8,273	19,447	36,389

This account provides funding for major new construction projects and minor construction, alterations, and modifications to existing facilities required to support the Smithsonian's existing and future programs in research, collections management, public exhibitions and education.

Object Classification (in thousands of dollars)

Identification code 33-0133-0-1-503	1994 actual	1995 est.	1996 est.
11.3 Personnel compensation: Other than full-time permanent	87	87	87
12.1 Civilian personnel benefits	19	19	19
22.0 Transportation of things		5	10
23.3 Communications, utilities, and miscellaneous charges		5	10
24.0 Printing and reproduction		5	10
25.2 Other services	8,540	29,779	39,564
26.0 Supplies and materials	46	50	100
31.0 Equipment	1,715	50	100
32.0 Land and structures	6		
99.9 Total obligations	10,413	30,000	40,000

General and special funds—Continued

CONSTRUCTION—Continued

Personnel Summary

Identification code 33-0133-0-1-503	1994 actual	1995 est.	1996 est.
1001 Total compensable workyears: Full-time equivalent employment	2	2	2

JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS
OPERATIONS AND MAINTENANCE

For necessary expenses for the operation, maintenance and security of the John F. Kennedy Center for the Performing Arts, [\$10,343,000] \$10,373,000. (Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0302-0-1-503	1994 actual	1995 est.	1996 est.
Program by activities:			
10.00 Total obligations	7,756	10,323	10,373
Financing:			
25.00 Unobligated balance expiring	176		
39.00 Budget authority	7,932	10,323	10,373
Budget authority:			
40.00 Appropriation	7,932	10,343	10,373
40.78 Percentage reduction pursuant to P.L. 103-332		-20	
43.00 Appropriation (total)	7,932	10,323	10,373
Relation of obligations to outlays:			
71.00 Total obligations	7,756	10,323	10,373
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	545		2,065
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance		-2,065	-2,075
90.00 Outlays	8,301	8,258	10,368

This appropriation provides for the operating and maintenance expenses of the John F. Kennedy Center for the Performing Arts, including maintenance, security, information, interpretation, janitorial, short-term repair and improvement, and other services.

Object Classification (in thousands of dollars)

Identification code 33-0302-0-1-503	1994 actual	1995 est.	1996 est.
Personnel compensation:			
11.1 Full-time permanent	3,094	1,939	2,018
11.3 Other than full-time permanent	134	83	76
11.5 Other personnel compensation	332	40	42
11.8 Special personal services payments	8		9
11.9 Total personnel compensation	3,568	2,062	2,145
12.1 Civilian personnel benefits	703	459	477
13.0 Benefits for former personnel	20		
21.0 Travel and transportation of persons	79	6	6
22.0 Transportation of things	4	2	2
23.2 Rental payments to others	7	2	2
23.3 Communications, utilities, and miscellaneous charges	2,331	2,400	2,448
24.0 Printing and reproduction	5	7	6
25.2 Other services	619	4,860	4,857
26.0 Supplies and materials	285	350	330
31.0 Equipment	135	175	100
99.9 Total obligations	7,756	10,323	10,373

Personnel Summary

Identification code 33-0302-0-1-503	1994 actual	1995 est.	1996 est.
Total compensable workyears:			
1001 Full-time equivalent employment	84	55	55
1005 Full-time equivalent of overtime and holiday hours	5		

CONSTRUCTION

For necessary expenses of capital repair and rehabilitation of existing features of the building and site of the John F. Kennedy Center for the Performing Arts, \$9,000,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0303-0-1-503	1994 actual	1995 est.	1996 est.
Program by activities:			
00.01 Construction	8,587	27,000	
10.00 Total obligations (object class 25.2)	8,587	27,000	
Financing:			
17.00 Recovery of prior year obligations	-761		
21.40 Unobligated balance available, start of year: Treasury balance	-20,299	-25,170	
22.00 Unobligated balance transferred, net			
24.40 Unobligated balance available, end of year: Treasury balance	25,170	7,153	
39.00 Budget authority	12,697	8,983	
Budget authority:			
40.00 Appropriation	12,697	9,000	
40.78 Percentage reduction pursuant to P.L. 103-332		-17	
43.00 Appropriation (total)	12,697	8,983	
Relation of obligations to outlays:			
71.00 Total obligations	8,587	27,000	
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	15,928	10,301	
73.00 Obligated balance transferred, net			
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-10,301	-19,559	
77.00 Adjustments in expired accounts	23		
78.00 Adjustments in unexpired accounts	-761		
90.00 Outlays	13,476	17,742	

This appropriation provides for the repair, restoration, renovation of the Kennedy Center building, including the and other exterior restoration, major projects relating to plumbing and electrical systems, air handling systems, major repair of interior spaces.

NATIONAL GALLERY OF ART

SALARIES AND EXPENSES

For the upkeep and operations of the National Gallery of Art for the protection and care of the works of art therein, and administrative expenses incident thereto, as authorized by the Act of July 24, 1937 (50 Stat. 51), as amended by the public resolution of July 13, 1939 (Public Resolution 9, Seventy-sixth Congress), including services as authorized by 5 U.S.C. 3109; payment in advance authorized by the treasurer of the Gallery for membership in libraries, museums, and art associations or societies whose publications or services are available to members only, or to members at a price greater than to the general public; purchase, repair, and cleaning of uniforms for guards, and uniforms, or allowances therefor, for other employees as authorized by law (5 U.S.C. 5901-5902); purchase or rental of devices and services for protecting buildings and contents thereof, and maintenance, alteration, improvement, and repair of building approaches, and grounds; [purchase of one passenger motor vehicle for replacement only;] and purchase of services for restoration of works of art for the National Gallery of Art by contract, made, without advertising, with individuals, firms, or organizations, at such rates or prices and under such terms and conditions as the Gallery may deem proper, [\$53,003,000] \$54,566,000, of which not to exceed \$3,026,000 for the special exhibition program remain available until expended. (Department of the Interior and Related Agencies Appropriations Act, 1995.)

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Divider Title: _____

JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

DESCRIPTION: Established as an independently administered bureau of the Smithsonian Institution by the National Cultural Center Act of 1958, the Center was named in memory of President Kennedy by an act of Congress in 1964. It is operated by a Board of Trustees composed of 30 Presidential appointees and 19 ex-officio members. In 1994, pursuant to Amendments to the Act, both the operations and capital repair functions were transferred to the Board from the National Park Service.

FY 1996 BUDGET PROPOSAL: The FY 96 proposed budget authority provides \$10.373 million for operations and maintenance; and \$9 million for capital repairs and rehabilitation (a \$67,000 total increase from FY 95). FTE remain unchanged at 55. (The Center's total FY 95 budget of \$87.1M included \$60.9M from non-Federal sources.)

AGENCY PROPOSAL: The Center proposes closing its health unit and converting to new energy efficient building systems, resulting in annual savings totaling \$550,000. It also proposes the option of restricting access to the Center, estimating annual savings of approximately \$1 million. The Center argues that, given this is the Board's first year of responsibility and accountability for its appropriated operations, it is too early to calculate expected savings to its operations budget from the recent elimination of the Center's dual management. A Comprehensive Building Plan scheduled for completion in July 1995 will review the ongoing and future capital repair requirements.

DECISION OPTIONS:

- A. Follow FY 96 budget recommendation. Continue reinvention efforts to include eliminating the health unit and converting to a new energy efficient building system.
- B. As part of the Comprehensive Building Plan, require the Center to begin building its own capital improvement fund to reduce the need for future Federal support beyond operational expenses.
- C. Develop a long-range plan for the Center to fully fund its expenses from contributions, earned income, and other sources to eventually end direct Federal funding.
- D. Restrict daily building access thereby saving \$1,000,000 annually.

ADVISORY GROUP RECOMMENDATION: A&B

RATIONALE: Eliminating the health unit and converting to a more cost-efficient energy system make sense. Since the Center has only recently become responsible for managing its own operations and capital improvements, forcing complete independence at this time seems imprudent. However, as part of the Comprehensive Building Plan, requiring the Center to begin building its own capital improvement fund to reduce the need for future Federal support beyond operational expenses is appropriate.

STEERING COMMITTEE DECISION

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The Kennedy Center

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS



WASHINGTON, D.C. 20566-0001
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NATIONAL PERFORMANCE REVIEW PAPER

Agency: John F. Kennedy Center for the Performing Arts

Agency function:

The National Cultural Center Act of 1958 established the National Cultural Center as an independently administered bureau of the Smithsonian Institution. The Center was named in memory of President Kennedy by an act of Congress in January, 1964. The memorial was created as a living institution, and not simply a monument similar to the Washington, Jefferson, and Lincoln memorials. The Kennedy Center's originating statute specified that the Board would both present live performing arts and program educational activities as an essential part of its memorial function. The Center is operated by a Board of Trustees which is composed of 30 members appointed by the President, and 19 ex-officio members. Presidentially-appointed Trustees serve a six-year term, and can be reappointed.

Authorizing statute: 20 U.S.C. 76h-q

Operations:

Total Budget FY1995:	\$87.1 million
Direct Federal Funding FY1995:	\$19.2 million
Building Operations & Maintenance	(\$10.3 million)
Capital Repairs	(\$ 8.9 million)
Other Federal Sources, FY1995 (including grants and contracts for services)	\$ 7.0 million
All Non-Federal Sources, FY1995 (including contributions and earned income)	\$60.9 million

Appropriated fund operational changes in Fiscal Year 1995

The building operation, maintenance, and capital repair, functions at the Kennedy Center underwent a major change in the current fiscal year. Effective October 1, 1994, these functions, previously conducted by the National Park Service, were transferred to the Kennedy Center's Board of Trustees. Previously appropriated capital repair fund balances were transferred from the Park Service to the Board on December 28, 1994.

This transfer of functions to the Board was accomplished pursuant to the 1994 Amendments to the John F. Kennedy Center Act, which were enacted in order to accomplish improvements and efficiencies in operations of the facility.

The Act which affected the transfer of functions, P.L. 103-279, originated in discussions with the Bush administration, and the Congress, and was aimed at ending an ineffective dual management of the Center, improving efficiency of operations, and providing a safe, informative, and enjoyable experience for the Center's nearly 4 million annual visitors. P.L. 103-279 was passed in the same spirit of improved services to the taxpayer/visitors, and of efficiency of operation which characterize the National Performance Review. The split in responsibility for facilities management and capital repairs between two agencies, the Board and the National Park Service, which had pertained since 1972, was terminated. The Board was given sole responsibility and accountability for the expenditure of appropriated funds. Aggregate appropriations were reduced slightly from the FY 1994 level.

Upon assuming operational responsibility, the Board began an assessment of operating procedures in place at the time of the transfer, and opportunities for more efficient and effective operation of the Kennedy Center. In both operating and capital repair procedures, the Board presently is examining procedures previously followed by the National Park Service in administering various functions. Where Park Service procedures have required administrative actions that are not necessary or impede the accomplishment of programmatic objectives of the agency, the Kennedy Center is taking steps to eliminate these actions. The Board is also exploring the possibility of contract facilities management (CFM) for the structure. While it is not possible at this time to provide a dollar estimate of the cost savings that will be achieved through these increased efficiencies, the Board is confident that the efficiencies will be demonstrable after its first year of appropriated operations are concluded.

We are pleased to have the opportunity to explore further improvements in the Center's fiscal management and operation. The Board is considering and offers the following options toward savings in Fiscal Year 2000.

L. A total combined savings by FY2000 of \$1.9 million through three combined actions:

(1) Elimination of the Kennedy Center Health Unit for a savings of \$200,000 in O&M costs annually.

The health unit at the Kennedy Center was established and increased in scope over the years by the National Park Service to provide emergency medical service to patrons and building occupants. Currently, however, a large majority of the time of the nurses on duty is devoted to providing non-emergency health care to Kennedy Center employees and concessionaire employees. Essential emergency medical assistance for employees and patrons can be provided through training of Kennedy Center employees, including ushers, in First Response medical training and use of the local Emergency Medical Services system.

Annual Cost Savings
\$200,000

FTE Changes
-1

(2) Cost savings expected from conversion to new energy-efficient building systems, and reduced maintenance costs on new equipment.

The on-going capital repair program at the Kennedy Center is expected to produce considerable savings in operating expenses through the replacement of aging and obsolete equipment. More energy efficient heating and cooling equipment, lighting systems, and energy management equipment will reduce electrical usage and the associated peak demand and consumption charges. A reduction in the number of maintenance personnel may be possible through the reduction in maintenance requirements for the new equipment and by an increase in automation of tasks currently performed manually.

Annual Cost Savings
\$350,000

FTE Changes
-1

(3) A projected savings of 15% annually, beginning in FY 2000, arising from reduced capital repair requirements.

The John F. Kennedy Center Act presently authorizes the appropriation of \$9 million per year through FY 1999 for capital repair of the structure, which suffered from deferred maintenance over the 25-year period since the building was opened to the public in 1971.

Pursuant to the 1994 Amendments, the Board presently is preparing a Comprehensive Building Plan which will review the capital repair program now underway and project future capital repair requirements for the structure. Until completion of the Plan, now scheduled for July, 1995, the Board is unable to establish definitively the level of funding required after FY 1999.

II. OUTSIDE OPTION

Restricting daily building access to showtimes only.

Unlike a theater complex, the Kennedy Center staffs the monument structure 24 hours a day. The building is open to the public from 10:00 a.m. to approximately 1:00 a.m., seven days per week. Holding the building open to the public, with the concomitant HVAC, security and other requirements, significantly increases the cost of operating the facility due to increased staffing requirements, higher energy costs, and greater wear and tear on the facility. Significant cost savings would be realized by opening the facility only at the times when performances are in progress. Access to the presidential memorial would continue on a very limited basis. Building tours would be conducted periodically during the week, utilizing the volunteer services of the Friends of the Kennedy Center. Expected cost savings are from a combination of reduction in personnel, elimination of some premium pay due to shift work, reduction in energy consumption and associated cost, and reduced cost for repairs to the facility caused by public traffic. This option would be a significant change in the functioning of the facility and is inconsistent with the requirements of the John F. Kennedy Center Act, which mandates the operation of a Presidential memorial.

Annual savings
\$1,000,000

FTE Changes
-7

	<i>FY 1996 program levels in Budget</i>	<i>Estimated resulting levels for FY 1996</i>	<i>Estimated resulting levels for FY 1997</i>	<i>Estimated resulting levels for FY 1998</i>	<i>Estimated resulting levels for FY 1999</i>	<i>Estimated resulting levels for FY 2000</i>	<i>5-year cumulative FY 1996- 2000</i>
		(0%)	(-3%)	(-5%)	(-7%)	(-9.8%)	
<i>Discretionary Budget Authority</i>	19.3	19.3	18.72	18.34	17.95	17.40	91.70

<i>Sources of Reductions</i>	<i>Annual Savings (in millions)</i>	<i>FY 1996 Savings</i>	<i>FY 1997 Savings</i>	<i>FY 1998 Savings</i>	<i>FY 1999 Savings</i>	<i>FY 2000 Savings</i>	<i>TOTAL SAVINGS FY 1996- 2000</i>
<i>Health Unit Reductions</i>		0.00	0.20	0.20	0.20	0.20	0.80
<i>Building Systems Efficiencies</i>		0.00	0.35	0.35	0.35	0.35	1.40
<i>Capital Repair Reductions</i>		0.0	0.03	0.42	0.80	1.35	2.60
<i>FTE Changes</i>			-2				-2

General and special funds—Continued

CONSTRUCTION—Continued

Personnel Summary

Identification code 33-0133-0-1-503	1994 actual	1995 est.	1996 est.
1001 Total compensable workyears: Full-time equivalent employment	2	2	2

JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

OPERATIONS AND MAINTENANCE

For necessary expenses for the operation, maintenance and security of the John F. Kennedy Center for the Performing Arts, [\$10,343,000] \$10,373,000. (Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0302-0-1-503	1994 actual	1995 est.	1996 est.
Program by activities:			
10.00 Total obligations	7,756	10,323	10,373
Financing:			
25.00 Unobligated balance expiring	176		
39.00 Budget authority	7,932	10,323	10,373
Budget authority:			
40.00 Appropriation	7,932	10,343	10,373
40.78 Percentage reduction pursuant to P.L. 103-332		-20	
43.00 Appropriation (total)	7,932	10,323	10,373
Relation of obligations to outlays:			
71.00 Total obligations	7,756	10,323	10,373
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	545		2,065
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance		-2,065	-2,075
90.00 Outlays	8,301	8,258	10,363

This appropriation provides for the operating and maintenance expenses of the John F. Kennedy Center for the Performing Arts, including maintenance, security, information, interpretation, janitorial, short-term repair and improvement, and other services.

Object Classification (in thousands of dollars)

Identification code 33-0302-0-1-503	1994 actual	1995 est.	1996 est.
Personnel compensation:			
11.1 Full-time permanent	3,094	1,939	2,018
11.3 Other than full-time permanent	134	83	76
11.5 Other personnel compensation	332	40	42
11.8 Special personal services payments	8		9
11.9 Total personnel compensation	3,568	2,062	2,145
12.1 Civilian personnel benefits	703	459	477
13.0 Benefits for former personnel	20		
21.0 Travel and transportation of persons	79	6	6
22.0 Transportation of things	4	2	2
23.2 Rental payments to others	7	2	2
23.3 Communications, utilities, and miscellaneous charges	2,331	2,400	2,448
24.0 Printing and reproduction	5	7	6
25.2 Other services	619	4,860	4,857
26.0 Supplies and materials	285	350	330
31.0 Equipment	135	175	100
99.9 Total obligations	7,756	10,323	10,373

Personnel Summary

Identification code 33-0302-0-1-503	1994 actual	1995 est.	1996 est.
Total compensable workyears:			
1001 Full-time equivalent employment	84	55	55
1005 Full-time equivalent of overtime and holiday hours	5		

CONSTRUCTION

For necessary expenses of capital repair and rehabilitation of existing features of the building and site of the John F. Kennedy Center for the Performing Arts, \$9,000,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0303-0-1-503	1994 actual	1995 est.
Program by activities:		
00.01 Construction	8,587	27
10.00 Total obligations (object class 25.2)	8,587	27
Financing:		
17.00 Recovery of prior year obligations	-761	
21.40 Unobligated balance available, start of year: Treasury balance	-20,299	-25
22.00 Unobligated balance transferred, net		
24.40 Unobligated balance available, end of year: Treasury balance	25,170	7,153
39.00 Budget authority	12,697	8,983
Budget authority:		
40.00 Appropriation	12,697	9
40.78 Percentage reduction pursuant to P.L. 103-332		-17
43.00 Appropriation (total)	12,697	8,983
Relation of obligations to outlays:		
71.00 Total obligations	8,587	27,000
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	15,928	10,301
73.00 Obligated balance transferred, net		
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-10,301	-19,559
77.00 Adjustments in expired accounts	23	
78.00 Adjustments in unexpired accounts	-761	
90.00 Outlays	13,476	17,742

This appropriation provides for the repair, restoration, renovation of the Kennedy Center building, including tile and other exterior restoration, major projects relating to plumbing and electrical systems, air handling system and major repair of interior spaces.

NATIONAL GALLERY OF ART

SALARIES AND EXPENSES

For the upkeep and operations of the National Gallery of Art, the protection and care of the works of art therein, and administrative expenses incident thereto, as authorized by the Act of October 3, 1937 (50 Stat. 51), as amended by the public resolution of July 13, 1939 (Public Resolution 9, Seventy-sixth Congress), in which Act is authorized by 5 U.S.C. 3109; payment in advance of expenses authorized by the treasurer of the Gallery for membership in museums, and art associations or societies whose publications and services are available to members only, or to members at a price less than to the general public; purchase, repair, and cleaning of uniforms for guards, and uniforms, or allowances therefor, for other employees as authorized by law (5 U.S.C. 5901-5902); purchase or rental of devices and services for protecting buildings and contents and maintenance, alteration, improvement, and repair of buildings, approaches, and grounds; [purchase of one passenger motor vehicle for replacement only;] and purchase of services for restoration and repair of works of art for the National Gallery of Art by contract, without advertising, with individuals, firms, or organizations at such rates or prices and under such terms and conditions as the Gallery may deem proper, [\$53,003,000] \$54,566,000, not to exceed \$3,026,000 for the special exhibition program, to remain available until expended. (Department of the Interior and Related Agencies Appropriations Act, 1995.)

General and special funds—Continued

CONSTRUCTION—Continued

Personnel Summary

Identification code 33-0133-0-1-503	1994 actual	1995 est.	1996 est.
1001 Total compensable workyears: Full-time equivalent employment	2	2	2

JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

OPERATIONS AND MAINTENANCE

For necessary expenses for the operation, maintenance and security of the John F. Kennedy Center for the Performing Arts, [\$10,343,000] \$10,373,000. (Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0302-0-1-503	1994 actual	1995 est.	1996 est.
Program by activities:			
10.00 Total obligations	7,756	10,323	10,373
Financing:			
25.00 Unobligated balance expiring	176		
39.00 Budget authority	7,932	10,323	10,373
Budget authority:			
40.00 Appropriation	7,932	10,343	10,373
40.78 Percentage reduction pursuant to P.L. 103-332		-20	
43.00 Appropriation (total)	7,932	10,323	10,373
Retention of obligations to outlays:			
71.00 Total obligations	7,756	10,323	10,373
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	545		2,065
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance		-2,065	-2,075
90.00 Outlays	8,301	8,258	10,363

This appropriation provides for the operating and maintenance expenses of the John F. Kennedy Center for the Performing Arts, including maintenance, security, information, interpretation, janitorial, short-term repair and improvement, and other services.

Object Classification (in thousands of dollars)

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31.0 Equipment	135	175	100
99.9 Total obligations	7,756	10,323	10,373

Personnel Summary

Identification code 33-0302-0-1-503	1994 actual	1995 est.	1996 est.
Total compensable workyears:			
1001 Full-time equivalent employment	84	55	55
1005 Full-time equivalent of overtime and holiday hours	5		

CONSTRUCTION

For necessary expenses of capital repair and rehabilitation of the existing features of the building and site of the John F. Kennedy Center for the Performing Arts, \$9,000,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriations Act, 1995.)

Program and Financing (in thousands of dollars)

Identification code 33-0303-0-1-503	1994 actual	1995 est.	1996 est.
Program by activities:			
00.01 Construction	8,587	27,000	16,111
10.00 Total obligations (object class 25.2)	8,587	27,000	16,111
Financing:			
17.00 Recovery of prior year obligations	-761		
21.40 Unobligated balance available, start of year: Treasury balance	-20,299	-25,170	-7,111
22.00 Unobligated balance transferred, net			
24.40 Unobligated balance available, end of year: Treasury balance	25,170	7,153	
39.00 Budget authority	12,697	8,983	9,000
Budget authority:			
40.00 Appropriation	12,697	9,000	9,000
40.78 Percentage reduction pursuant to P.L. 103-332		-17	
43.00 Appropriation (total)	12,697	8,983	9,000
Retention of obligations to outlays:			
71.00 Total obligations	8,587	27,000	16,111
72.40 Obligated balance, start of year: Unpaid obligations: Treasury balance	15,928	10,301	19,559
73.00 Obligated balance transferred, net			
74.40 Obligated balance, end of year: Unpaid obligations: Treasury balance	-10,301	-19,559	-11,611
77.00 Adjustments in expired accounts	23		
78.00 Adjustments in unexpired accounts	-761		
90.00 Outlays	13,476	17,742	24,000

This appropriation provides for the repair, restoration and renovation of the Kennedy Center building, including the roof and other exterior restoration, major projects related to plumbing and electrical systems, air handling systems, and major repair of interior spaces.

NATIONAL GALLERY OF ART

SALARIES AND EXPENSES

For the upkeep and operations of the National Gallery of Art, the protection and care of the works of art therein, and administrative expenses incident thereto, as authorized by the Act of March 24, 1937 (50 Stat. 51), as amended by the public resolution of April 13, 1939 (Public Resolution 9, Seventy-sixth Congress), including services as authorized by 5 U.S.C. 3109; payment in advance when authorized by the treasurer of the Gallery for membership in libraries, museums, and art associations or societies whose publications or services are available to members only, or to members at a price lower than to the general public; purchase, repair, and cleaning of uniforms for guards, and uniforms, or allowances therefor, for other employees as authorized by law (5 U.S.C. 5901-5902); purchase or rental of devices and services for protecting buildings and contents thereof and maintenance, alteration, improvement, and repair of building approaches, and grounds; [purchase of one passenger motor vehicle for replacement only;] and purchase of services for restoration and repair of works of art for the National Gallery of Art by contract made, without advertising, with individuals, firms, or organizations at such rates or prices and under such terms and conditions as the Gallery may deem proper, [\$53,003,000] \$54,566,000, of which not to exceed \$3,026,000 for the special exhibition program shall remain available until expended. (Department of the Interior and Related Agencies Appropriations Act, 1995.)