

**UNITED STATES  
HOLOCAUST  
MEMORIAL  
MUSEUM**

Fiscal Year  
2012

President's Budget Justification  
February 14, 2011

**U. S. Holocaust Memorial Museum  
Fiscal Year 2012 Budget**

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## U. S. Holocaust Memorial Museum

### FY 2012 Federal Budget Justification

ACCOUNT	FY 2010 ENACTED	FY 2011 CONTINUING RESOLUTION ANNUALIZED	FY 2012 ESTIMATE	INCREASE OVER FY 2010 ENACTED
Salaries & expenses	\$45,443,000	\$45,443,000	<b>\$49,015,000</b>	\$3,572,000
Repair/Rehabilitation	1,900,000	1,900,000	<b>1,900,000</b>	
Outreach Initiatives	1,264,000	1,243,000	<b>1,264,000</b>	
Equipment Replacement	515,000	515,000	<b>515,000</b>	
<b>TOTAL</b>	<b>\$49,122,000</b>	<b>\$49,101,000</b>	<b>\$52,694,000</b>	<b>\$3,572,000</b>

#### **Introduction to the budget**

For FY 2012 the United States Holocaust Memorial Museum (USHMM) budget estimate of \$52,694,000 is an increase of \$3,572,000 over the enacted FY 2010 budget. The FY 2011 budget request is pending before Congress at this time. The proposed budget will provide adequate funds to cover rising costs for current services and an increase of \$400,000 to establish human capital programs for improving employee engagement and wellness. The budget does not provide for any expansion of existing programs or services. Detailed explanations of increases begin on page six. Each budget activity described in this document is funded through a combination of both appropriated and non-appropriated funds. Activities are organized and grouped according to the goals in the Museum's strategic plan.

#### **Authorizing Committees**

House: Committee on Resources – Subcommittee on National Parks, Recreation and Public Lands

Senate: Committee on Energy and Natural Resources – Subcommittee on National Parks

#### **Authorization of appropriations**

The Museum received permanent authorization in October 2000 (P.L. 106-292). The text of that legislation authorizing appropriations states:

'SEC. 2310. AUTHORIZATION OF APPROPRIATIONS. "To carry out the purposes of this chapter, there are authorized to be appropriated such sums as may be necessary. Notwithstanding any other provision of law, none of the funds authorized to carry out this chapter may be made available for construction. Authority to enter into contracts and to make payments under this chapter, using funds authorized to be appropriated under this chapter, shall be effective only to the extent, and in such amounts, as provided in advance in appropriations Acts.

## **Mission**

A living memorial to the Holocaust, the United States Holocaust Memorial Museum was created to remember the victims and to stimulate leaders and citizens to confront hatred, prevent genocide, promote human dignity, and strengthen democracy.

The Museum, which opened in 1993, was created in response to recommendations by the *President's Commission on the Holocaust* (P.L. 96-388), which mandated the following:

- Operate and maintain a permanent living memorial museum to the victims of the Holocaust,
- Provide appropriate ways for the nation to commemorate the victims of the Holocaust through the annual national civic observances known as *Days of Remembrance*, and
- Carry out the recommendations of the President's Commission on the Holocaust in its Report to the President of September 27, 1979.

## **Strategic Planning, Annual Performance Plan, and Performance Budgeting**

The Museum's strategic plan was adopted in December 2002 and has undergone minor updates in 2005 and 2008. The plan was further revised in 2010 and is currently in the process of a major effort to develop a rolling two-year implementation plan beginning with 2012. The overarching mission goals of the Museum have not changed but the strategies and means to achieve those goals are being updated. The linkage between budget and strategic plan with respect to Federal funds, however, will remain largely unchanged because Federal funds are dedicated to the basic operation of the Museum.

## **USHMM on the internet**

The USHMM homepage is located at: <http://www.ushmm.org>

Administrative information and reports, including public copies of budget documents and performance reports are available at: <http://www.ushmm.org/museum/mission/>

## Major Accomplishments

Performance and Accountability Reports are available at: <http://www.ushmm.org/notices/>.

Below are significant FY 2010 accomplishments.

Strategic Plan Goal	Major Organizational Unit	Recent Highlights
Protect and Strengthen the Core and Impact of the Living Memorial	Museum Operations	<ul style="list-style-type: none"> <li>• Implemented security changes resulting from 2009 DHS comprehensive review</li> <li>• Completed major upgrades in the Wexner Center</li> <li>• Began comprehensive elevator maintenance and upgrade project in Museum and administrative buildings and performed critical façade maintenance on Museum building</li> <li>• 1.7 million museum visits; 39.8 million web site visits</li> </ul>
	Rescue the Evidence	<ul style="list-style-type: none"> <li>• Answered 9,000 requests for information from the ITS archive from survivors and others in all 50 states</li> <li>• Added 319 new collections from 19 countries and 5 million pages of archival documents.</li> <li>• Digitized 2.5 million pages of collections material</li> </ul>
	Center for Advanced Holocaust Studies	<ul style="list-style-type: none"> <li>• Negotiated a partnership agreement for scholarly programs on the Holocaust at the higher School of Economics in Moscow</li> <li>• Published Volume One of the <i>Encyclopedia of Camps and Ghettos</i></li> <li>• Organized two-week international research workshop on contemporary anti-Semitism</li> <li>• Hosted 98 new scholars in various research programs</li> </ul>
	National Institute for Holocaust Education	<ul style="list-style-type: none"> <li>• Launched a new youth leadership program in the name of Officer Stephen Tyrone Johns.</li> <li>• Presented traveling exhibitions in 16 states.</li> <li>• Trained 2,500 members of the judiciary in new program to reach all 12,000 judges in next 5-7 years</li> <li>• Conducted numerous programs based on the special exhibition <i>State of Deception</i> including programs for military personnel, white House Fellows, university students, and journalists</li> </ul>
	Committee on Conscience	<ul style="list-style-type: none"> <li>• Promoted Genocide Prevention Task Force recommendations; several key recommendations, including creation of atrocities prevention committee at the White House, were adopted by the Obama Administration.</li> <li>• Completed work on Humanitarian Sensor Web, a Web-based tool to aid humanitarian workers in mapping violations in places with potential mass violence.</li> </ul>
Secure the Future of the Memorial Museum	Marketing	<ul style="list-style-type: none"> <li>• 2010 Days of Remembrance featured national tribute to WW II liberators and outreach through live Web-cast</li> <li>• Museum's Web site now available in 12 languages in response to increasing global visitation</li> </ul>
	Financial Management	<ul style="list-style-type: none"> <li>• Upgraded procurement and accounting systems</li> </ul>
	Management & Administration	<ul style="list-style-type: none"> <li>• Began human capital improvements identified from survey results</li> <li>• Upgraded core network infrastructure</li> <li>• Installed mobile infrastructure throughout the Museum to support mobile device strategy</li> </ul>

<b>MAJOR COMPONENTS OF FY 2012 BUDGET</b>				
	FY 2010 Enacted	FY 2011 CR Annualized	FY 2012 Estimate	Change from FY 2010
<b>Annual Funds</b>				
Salaries and Expenses	\$45,443,000	\$45,443,000	\$49,015,000	\$3,572,000
<b>Multi-year Funds</b>				
Repair & Rehabilitation (no-year)	1,900,000	1,900,000	1,900,000	0
Outreach Initiatives (no-year)	1,264,000	1,243,000	1,264,000	0
Equipment Replacement (3-year)*	515,000	515,000	515,000	0
Subtotal, multi-year funds	3,679,000	3,658,000	3,679,000	0
<b>Total USHMM</b>	<b>\$49,122,000</b>	<b>\$49,101,000</b>	<b>\$52,694,000</b>	<b>\$3,572,000</b>

\*Enacted as no-year authority for FY 2009 and 2010; 3-year authority in FY 2008.

**Overview of FY 2012 budget**

The FY 2012 estimate of \$52,694,000 is an increase of \$3,572,000 over the FY 2010 enacted budget. The proposed funding level provides the necessary funding for cost increases in current personnel and on facility-related contracts and includes an increase of \$400,000 in annual funding to support human capital efforts.

**Explanation of FY 2011 figures**

The budget tables throughout the document include figures for "FY 2011 CR Annualized". These estimates reflect adjustments to account for the effects of annualizing the current continuing resolution and for changes made between submission of the FY 2011 President's budget and execution of FY 2011 due to internal changes such as minor organizational realignments and revised cost estimates.

**Increases for pay and major operating costs (\$3,172,000)**

Within grade increases and career ladder promotions for currently filled positions and contractual increases on major operating costs are supported in the proposed budget estimate. New or increased government-wide charges factored into the increase include the 0.5% increase in the agency contribution to FERS costs that began in 2011, a new administrative chargeback being implemented for FECA beginning in 2012, and increased basic security charges imposed by FPS on space leased through GSA. In addition, increased building-specific security charges imposed by DHS for Museum space leased through GSA in Washington DC are included in the estimate. Detailed information on all these increases is provided on pages six. The two-year freeze on January general pay increases is factored into the FY 2011 and FY 2012 estimates.

**Human Capital improvements (\$400,000)**

An increase of \$400,000 is included in the budget estimate to address the goals established by the Office of Personnel Management for improving employee engagement and increasing employee participation in wellness activities. An outline of the Museum's proposed improvement efforts for FY 2012 is on page seven.

## Analysis of FY 2012 Increases

The following tables relate the requested increases to the FY 2010 enacted budget.

<b>Total Appropriation</b>	
FY 2010 Enacted budget	\$49,122,000
<u>FY 2012 increases / decreases (details on page seven)</u>	
Salaries and benefits	1,419,982
Major operating costs	1,752,018
Human capital improvements	400,000
<b>Total increases</b>	<b>3,572,000</b>
<b>FY 2012 Budget Estimate</b>	<b>\$52,694,000</b>

<b>Appropriation by Account Type / Period of Availability</b>		
FY 2010 Annual salaries & expenses	\$45,443,000	
Increases / decreases		
Salaries and benefits	1,419,982	
Major operating costs	1,752,018	
Human capital improvements	400,000	
FY 2012 Annual salaries & expenses		\$49,015,000
FY 2012 No-year repair & rehabilitation fund		1,900,000
FY 2012 No-year outreach initiatives fund		1,264,000
FY 2012 Three-year equipment replacement fund		515,000
<b>FY 2012 Budget Estimate</b>		<b>\$52,694,000</b>

**Detailed analysis of increases / decreases**

Item of increase	FY 2010 enacted	FY 2012 estimate	Increase over FY 2010 enacted
<b>Increased cost for salaries and benefits</b>			
Annualize FY 2010 pay raise & promotions			494,556
FY 2011 within grade increases & promotions			561,431
*Change to FERS employer contribution			101,293
*FECA administrative costs (as of FY 2012)			4,000
FY 2012 within grade increases			258,702
<b>Total increases for salaries &amp; benefits</b>	<b>\$24,464,947</b>	<b>\$25,884,929</b>	<b>\$1,419,982</b>
<b>Mandatory increases to major operating costs</b>			
Security guard & canine contracts	6,258,624	6,748,639	490,015
All other security contracts	889,346	1,016,381	127,035
*Leased space (through GSA)	2,439,226	2,670,787	231,561
*DHS building-specific security	0	132,405	132,405
Facilities insurance	221,700	337,049	115,349
Utilities and postage	3,094,918	3,127,196	32,278
Janitorial contract & trash removal	1,828,126	2,028,960	200,834
All other facilities non-pay costs	1,122,548	1,364,086	241,538
IT contractual services & licenses	2,841,571	3,002,648	161,077
Financial systems maintenance contract	507,293	572,711	65,418
Annual external financial audit	221,213	267,828	46,615
Downward adjustments in all other areas, net			(92,107)
<b>Total increases for major operating costs</b>	<b>\$19,424,565</b>	<b>\$21,268,690</b>	<b>\$1,752,018</b>
<b>*Human capital improvements</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Total items subject to increases</b>	<b>\$43,889,512</b>	<b>\$47,153,619</b>	<b>\$3,572,000</b>
Budget authority not subject to increases	\$5,140,381	\$5,232,488	\$0
<b>TOTAL BUDGET AUTHORITY</b>	<b>\$49,122,000</b>	<b>\$52,694,000</b>	<b>\$3,572,000</b>

**\*Supplemental information on unusual items of increase**

Change to FERS employer contribution – this amount reflects the change in employer contribution to FERS retirement from 12% to 12.5% that took effect October 1, 2010.

FECA administrative costs – this amount reflects the administration proposal for all agencies to pay the full share of the administrative costs for the Federal Employee's Compensation Act costs formerly funded by the Department of Labor. The cost estimate is based on a proposed seven percent surcharge on agency FECA compensation costs.

Leased space & DHS building-specific security – the leased space amount reflects total rental and basic security fees in accordance with existing leases through GSA as well as a proposed eight cent per square foot increase imposed by FPS for basic security. In addition, the space leased in Washington DC is also expected to be subject to increased building-specific security charges by DHS due to a request by the other building tenant (FEMA) that the security level of the building be raised. The Museum estimate is based on preliminary information on the FEMA proposal and past experience in similar situations but does not yet have a DHS estimate.

Human capital improvements - The additional \$400,000 for FY 2012 reflects the estimated annual cost of the human capital management programs and activities necessary to meet the goals and targets set for FY 2012 by the Office of Personnel Management. The Museum has no previous Federal funding for employee engagement and wellness programs. Some elements of the Museum's plans for FY 2012 are contingent upon assessment of the results of the Employee Viewpoint Survey that was administered in December 2010. The funds provided will allow the Museum to carry out the following activities beginning in FY 2012:

Leadership and Management Training (\$100,000)

- Quarterly leadership and management training and coaching sessions
- Software and annual licenses fees for online supervisory resources

Employee Development (\$200,000)

- Training to support Individual Development Plans for all employees
- Mentoring program
- Learning management system (online and classroom sessions, administration, reporting, user licenses and fees, etc.)

Wellness (\$100,000)

- Bi-monthly health and wellness educational sessions and health risk assessments
- Health screening services (to be provided by the existing Health Unit)
- Additional programs to be developed in response to employee needs and participation rates in pilot programs

Internal Communication (no additional cost)

- Internal communications plan to standardize communication
- Redesign the Museum's intranet to include improved capabilities related to communication, engagement, and wellness goals

**Public-private Partnership  
(Non-appropriated funds)**

Fund Type	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	
	Actual Expenditures	Actual Expenditures	Projected Expenditures	Percentage of Total
Unrestricted	\$25,102,000	\$27,418,000	\$29,681,500	33%
Restricted	9,706,000	10,214,000	10,000,000	11%
<b>Total Non-appropriated</b>	<b>34,808,000</b>	<b>37,632,000</b>	<b>39,681,500</b>	<b>44%</b>
<b>Federal appropriation</b>	<b>47,260,000</b>	<b>49,122,000</b>	<b>50,520,500</b>	<b>56%</b>
<b>Total funding</b>	<b>\$82,068,000</b>	<b>\$86,754,000</b>	<b>\$90,202,000</b>	<b>100%</b>

\* The FY 2012 non-appropriated budget will not be determined until June 2011.

**Relation of Appropriated and Non-appropriated Funding**

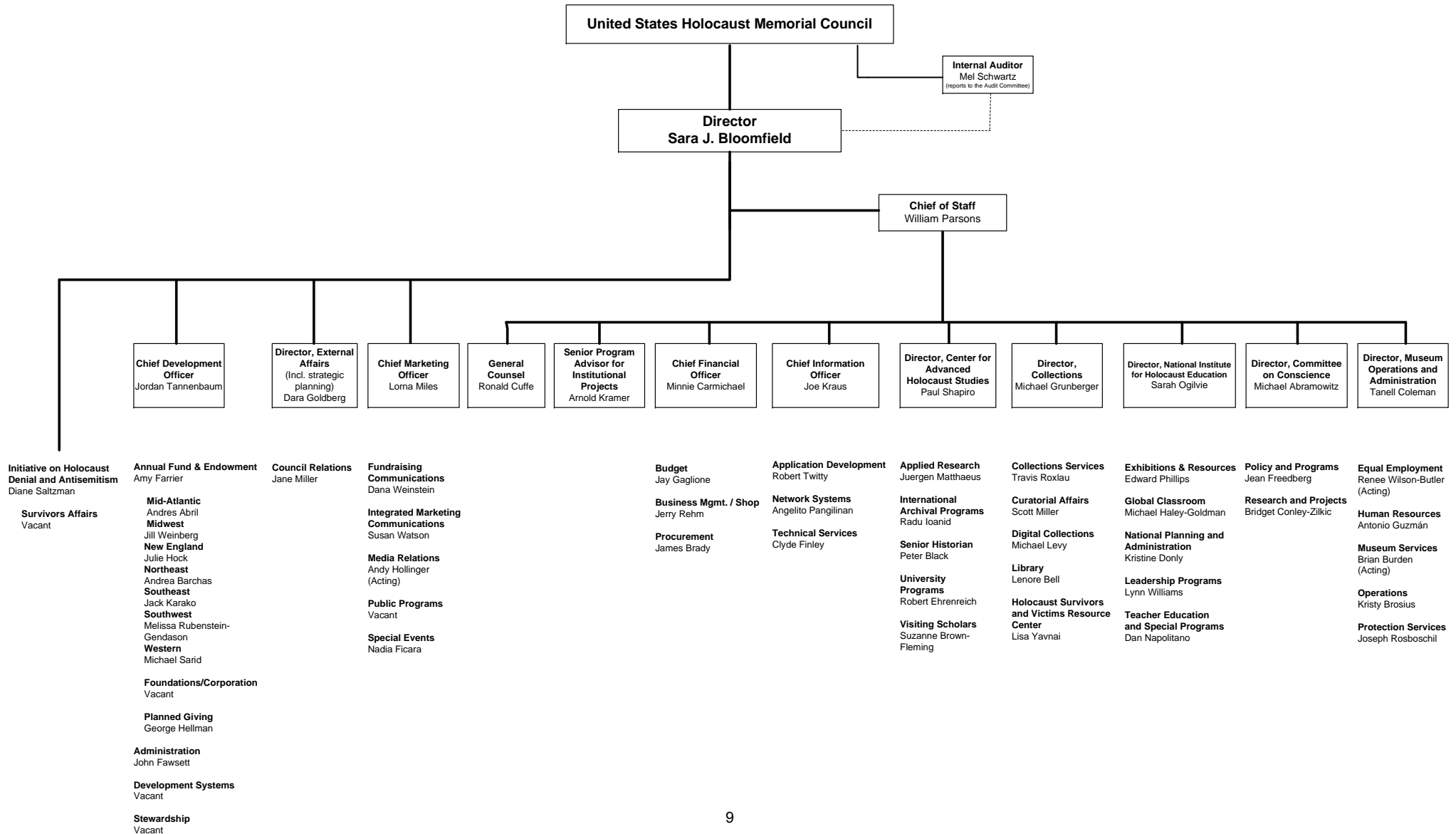
Non-appropriated sources of funding are expected to contribute forty-four percent to the total of all funds in the FY 2011 USHMM budget, the same as in FY 2010. During the economic downturn that began in 2008, the Museum substantially reduced the size of all programs and has not yet experienced enough recovery in fundraising to restore those cuts. The Museum provides for pay increases to non-appropriated staff at the same rate as for appropriated employees and also provides health and life insurance, retirement benefits, and transit subsidies to non-appropriated employees. These factors, as is true on the Federal side, cause annual costs to increase every year and require annual increases in fundraising goals.

**Restricted Funds**

Restricted giving provides immediate financial support for specific Museum programs or projects while donor-restricted endowments provide long-term support through an annual payout. This source of support is generally project-based and non-recurring. Since FY 2009, restricted funds have provided virtually all of the non-pay funds for program activity due to the fall-off in unrestricted fundraising. Outlined below are the restricted and endowment funds raised in 2010.

Activity	Restricted funds	Endowments
Collections	\$ 1,982,000	
Center for Advanced Holocaust Studies	1,716,000	
Education	1,423,000	2,716,000
Exhibitions	252,000	
Committee on Conscience	562,000	
<b>Total</b>	<b>\$ 5,935,000</b>	<b>\$ 2,716,000</b>

# United States Holocaust Memorial Museum



Summary of Request by Strategic Goal and Organizational Unit - FY 2012

Strategic Goal / Organizational Unit	FY 2010 Enacted Budget		FY 2011 Continuing Resolution Annualized		FY 2012 Estimate		Change from FY 2010 Enacted		Analysis of Change	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	Pay Factors	Non-pay Factors
<b>Protect and Strengthen the Core and Impact of the Living Memorial</b>										
Collections	41	5,327	40	5,214	41	5,673	-	346	346	-
Center for Advanced Holocaust Studies	14	1,960	13	1,874	13	1,907	(1)	(53)	(53)	-
Museum Services	20	1,447	20	1,462	20	1,548	-	101	101	-
Information Technology	13	4,551	11	4,540	12	5,027	(1)	476	315	161
Security	17	8,922	17	9,275	17	9,689	-	767	150	617
Facilities Operations	26	11,277	27	11,168	27	12,391	1	1,114	218	896
Repair & Rehabilitation (no-year funds)	-	1,900	-	1,900	-	1,900	-	-	-	-
Equipment Replacement Program (3-year funds)	-	515	-	515	-	515	-	-	-	-
Education & Exhibitions	24	3,424	24	3,485	24	3,542	-	118	118	-
Outreach Initiatives (no-year funds)	-	1,264	-	1,243	-	1,264	-	-	-	-
<b>Subtotal</b>	<b>155</b>	<b>40,587</b>	<b>152</b>	<b>40,675</b>	<b>154</b>	<b>43,456</b>	<b>(1)</b>	<b>2,869</b>	<b>1,195</b>	<b>1,674</b>
<b>Secure the Future of the Memorial Museum</b>										
Executive Areas	20	3,544	20	3,249	21	3,467	1	(77)	20	(97)
Financial Management & Human Resources	30	4,991	29	5,177	29	5,770	(1)	779	205	574
<b>Subtotal</b>	<b>50</b>	<b>8,535</b>	<b>49</b>	<b>8,426</b>	<b>50</b>	<b>9,238</b>	<b>-</b>	<b>702</b>	<b>225</b>	<b>477</b>
<b>Total, USHMM</b>	<b>205</b>	<b>\$ 49,122</b>	<b>201</b>	<b>\$ 49,101</b>	<b>204</b>	<b>\$ 52,694</b>	<b>(1)</b>	<b>\$ 3,572</b>	<b>\$ 1,420</b>	<b>2,151</b>

**Protect and Strengthen the Core and Impact of the Living Memorial Collections**

	FY 2010 Enacted		FY 2011 President's Budget		FY 2011 Continuing Resolution Annualized		FY 2012 Estimate		Change from FY 2010 Enacted	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	41	5,327	41	5,536	41	5,214	41	5,673	0	346
<b>Non-Appropriated Funds</b>	16	1,464	17	1,669	17	1,669	*	*		

\*The FY 2012 non-appropriated budget will not be determined until June 2011.

**Level of Funding Requested:** The increase in FY 2012 is for necessary pay.

**Program Summary:** The Museum's collections comprise a major research resource of Holocaust documentation consisting of personal papers, handwritten documents, microfilm reels, artifacts, photographs, artworks, film, and video. The collection is guided by the Museum's *Collections Management Policy* that defines all activities related to the stewardship of the collection, as well as the procedures for ensuring excellence in the collection's continuing growth and development. In order to ensure that every object in the collection is available in perpetuity for educational, scholarly, and memorial purposes, Museum staff members are responsible for the conservation, storage, documentation, and cataloging of each item in compliance with professional standards. Digitization and online access to collections information has become increasingly important but remains an underfunded activity.

Library users have access to a variety of electronic resources, including electronic journals, indexes, and other databases in addition to a comprehensive collection of books, documents, periodicals and other scholarly materials. Current catalogues of the Museum's library and archival holdings, as well as a portion of the photographic collection, are available on the Internet. A highly successful library website provides an expanding collection of bibliographies, ready references, and a collection of links to other Holocaust-related sites.

**Current Accomplishments and Highlights:**

- Responded to 9,000 requests for information from the ITS archive from survivors and others in all 50 states
- Digitized 2.5 million pages of collections material and completed digitization of museum-produced Oral History collection
- Responded to thousands of requests for information from the ITS archive from all 50 states and 58 countries
- Added almost 400 new collections from 19 countries and 5 million pages of archival documents

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

	FY 2010 Enacted		FY 2011 President's Budget		FY 2011 Continuing Resolution Annualized		FY 2012 Estimate		Change from FY 2010 Enacted	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	14	1,960	14	2,041	13	1,874	13	1,907	(1)	(53)
<b>Non-Appropriated Funds</b>	11	1,728	12	1,891	12	1,891	*	*		

\*The FY 2012 non-appropriated budget will not be determined until June 2011.

**Level of Funding Requested:** The increase in FY 2012 is for necessary pay. The change in FTE is due to internal organizational changes that reallocated vacant positions during FY 2010.

**Program Summary:** The mission of the Center for Advanced Holocaust Studies (the Center) is to provide scholarly support for all programmatic activities of the Museum; to support the field of Holocaust Studies, including both research and the publication of scholarly output; to promote the growth of Holocaust Studies at American universities and foster strong relationships between American and foreign scholars of the Holocaust; to evaluate international archival materials for possible inclusion in the Museum's Archives; and to ensure the ongoing training of future generations of scholars specializing in the Holocaust.

The Division of the Senior Historian provides scholarly support for all programmatic components of the Museum, including Exhibitions, Education, Collections, External Affairs and International Programs. The Center also provides research assistance as requested for Congressional offices and committees and for other Federal agencies involved in such issues as the adjudication of Holocaust-related claims by United States citizens against Germany and the recovery of Holocaust victims' assets.

The Center publishes the Museum's scholarly journal, *Holocaust and Genocide Studies*, in collaboration with Oxford University Press. Working in cooperation with private sector publishers, the Center's Academic Publications Program arranges the publication of major scholarly works on the Holocaust.

In order to support and strengthen post-secondary teaching about the Holocaust and to reinforce relationships among Holocaust scholars, the Center sponsors seminars for professors of college-level Holocaust courses, summer research workshops for scholars, and conferences and symposia at the Museum and jointly with other institutions.

**Current Accomplishments and Highlights:**

- Published volume one of the *Encyclopedia of Camps and Ghettos*
- Organized two-week international research workshop on contemporary anti-Semitism.
- Negotiated a partnership agreement for scholarly programs on the Holocaust at the higher School of Economics in Moscow
- Hosted 98 new scholars

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

	FY 2010 Enacted		FY 2011 President's Budget		FY 2011 Continuing Resolution Annualized		FY 2012 Estimate		Change from FY 2010 Enacted	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	20	1,447	20	1,520	20	1,462	20	1,548	0	101
<b>Non-Appropriated Funds</b>	0	68	0	68	0	68	*	*		

\*The FY 2012 non-appropriated budget will not be determined until June 2011.

**Level of Funding Requested:** The increase in FY 2012 is for necessary pay.

**Program Summary:** Museum Services is responsible for the day-to-day visitor operations at the Museum. Since the Museum's April 1993 opening, the division has served more than 31 million visitors from urban, rural, and international communities. The primary day-to-day responsibilities of Museum Services staff are managing visitor circulation, providing information, attending to school and adult groups, offering educational guidance, and providing assistance through volunteers and interns. Museum Services is also involved in formal and informal assessments of the visitor experience and the development of a variety of public information and educational materials.

**Current Accomplishments and Highlights:**

- Museum visitation of 1,672,939
- Volunteers hours of 33,360

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

	FY 2010 Enacted		FY 2011 President's Budget		FY 2011 Continuing Resolution Annualized		FY 2012 Estimate		Change from FY 2010 Enacted	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	13	4,551	13	4,857	11	4,540	12	5,027	(1)	476
<b>Non-Appropriated Funds</b>	14	1,872	16	2,092	16	2,092	*	*		

\*The FY 2012 non-appropriated budget will not be determined until June 2011.

**Level of Funding Requested:** The increase in FY 2012 is for necessary pay and contractual increases as detailed on page six. The change in FTE is due to internal organizational changes that reallocated vacant positions during FY 2010.

**Program Summary:** Information Technology (IT) is responsible for all aspects related to the use and implementation of technology at the Museum in both the programmatic and operational areas and for compliance with Federal Information Security Management Act and other Federal statutes applicable to the Museum. IT efforts enhance the visitor experience, support technological maintenance and upgrades, and ensure secure systems.

IT extends the Museum, its electronic presentations, and its digital resources beyond its walls to national and international audiences by providing creative insight and expertise in the use of technology to increase the impact and quality of visitor experience both onsite and via remote access with Web and related technologies. In the Museum's public visitor spaces, IT operates and maintains the electronic media integrated into exhibitions.

Institution-wide support includes network services, enterprise digital applications, and secure storage of digital assets. IT procures, installs, and maintains all computer and AV hardware and desktop software, evaluates Museum needs for business process enterprise applications, and purchases off-the-shelf systems or builds customized software applications as required; manages the security of all Museum information and technology systems.

**Current Accomplishments and Highlights:**

- 39.8 million Web visitors (34 million total in FY 2009)
- Completed digitization 2.5 million pages of collections materials and of museum-produced Oral History collection
- Expanded website translations; now available in 12 languages
- Upgraded core network infrastructure
- Began major re-engineering of the Museum's website
- Installed mobile infrastructure throughout the Museum to support mobile devices

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

	FY 2010 Enacted		FY 2011 President's Budget		FY 2011 Continuing Resolution Annualized		FY 2012 Estimate		Change from FY 2010 Enacted	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	17	8,922	17	8,966	17	9,275	17	9,689	0	767
<b>Non-Appropriated Funds</b>	0	24	0	26	0	26	*	*		

\*The Security function uses non-appropriated funds for regional office security and a Safety Specialist position. The FY 2012 non-appropriated budget will not be determined until June 2011.

**Level of funding Requested:** The increase in FY 2012 is for necessary pay and contractual increases as detailed on page six.

**Program Summary:** The main functions of Protection Services (Security) are to provide support through physical and technical security, communications, emergency preparedness, and public safety programs. This includes:

- Ensure safety and security at the Museum and Ross center for visitors, staff, collections, and structures.
- Develop and implement emergency evacuation and emergency preparedness plans.
- Provide staff training in evacuation, emergency preparedness, workplace violence, and Occupational Safety and Health Administration requirements.
- Ensuring that contractors, volunteers, interns, and researchers have undergone an appropriate background check as required by Homeland Security Policy Directive-12; and designing, developing, implementing, and testing security systems.

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

	FY 2010 Enacted		FY 2011 President's Budget		FY 2011 Continuing Resolution Annualized		FY 2012 Estimate		Change from FY 2010 Enacted	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	26	11,277	26	11,507	27	11,168	27	12,391	1	1,114
<b>Non-Appropriated Funds</b>	6	572	6	408	6	408	*	*		

\*The FY 2012 non-appropriated budget will not be determined until June 2011.

**Level of Funding Requested:** The increase in FY 2012 is for necessary pay and contractual increases as detailed on page six. The change in FTE is due to internal organizational changes that reallocated vacant positions during FY 2010.

**Program Summary:** The Facilities Operations Division maintains and repairs more than 400,000 square feet of Museum space, office space, warehouse space, grounds, and parking lots, as well as fire protection systems, elevators and lifts, electrical and mechanical systems, and sanitary water distribution systems. The Division also provides office management services, which include: supply, property management, space management, furniture, office equipment, mail services, and telecommunications.

This Division has primary responsibility for the management of the physical plant, recurring maintenance, service contracts, waste and recycling, utilities and energy management, and the design and construction program. In addition to the 400,000 square feet on the Museum campus, the Museum leases through GSA an additional 37,000 square feet of office space at the Portals in southwest Washington DC and 37,000 square feet of warehouse space in Linthicum, Maryland for collections storage and exhibition fabrication.

Major accomplishments are listed under Repair and Rehabilitation on page 23.

**Enhance the Nation's Moral Discourse  
Education and Exhibitions**

	FY 2010 Enacted		FY 2011 President's Budget		FY 2011 Continuing Resolution Annualized		FY 2012 Estimate		Change from FY 2010 Enacted	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	24	3,424	24	3,528	24	3,485	24	3,542	0	118
<b>Non-Appropriated Funds</b>	26	2,635	26	2,703	26	2,703	*	*		

\*The FY 2012 non-appropriated budget will not be determined until June 2011.

**Level of Funding Requested:** The increase in FY 2012 is for necessary pay.

**Program Summary:** Education, exhibitions and the Wexner Learning Center are grouped under the National Institute for Holocaust Education (NIHE). The NIHE is a visionary center for the development of all educational activities from exhibitions to websites to programs, ensuring that key audiences are challenged not just to learn about Holocaust history but to think about its meaning for their own lives. The Institute team, made up of a broad cross-section of Museum staff, integrates and coordinates the Museum's full range of educational activities, crafting innovative programs that promote humane values, and motivate individuals to confront the consequences of prejudice, hatred, violence, and genocide.

The Museum's exhibition and education programs form the core of the NIHE. Exhibitions use innovative multi-media displays, survivor testimony, and the dramatic presentation of authentic artifacts to give visitors a personalized encounter with a historical event of enormous magnitude and its implications.

Since the Museum opened in 1993, the exhibition program has included the acclaimed permanent exhibition *The Holocaust*; a separate permanent exhibition designed for younger audiences, *Remember the Children: Daniel's Story*; and the continual offering of original, special exhibitions. Special exhibitions have presented such diverse subjects as the liberation of the concentration camps by American soldiers at the end of the war, the controversial 1936 Berlin Olympics, and the impact of the 1933 Nazi book burnings on America's concepts of freedom. Complementing the exhibition program, the Wexner Learning Center has been revamped to become a dynamic learning laboratory with both multimedia and traditional displays as well as increased opportunities for visitor interaction and dialogue.

## Education and Exhibitions, continued

### Current Accomplishments and Highlights:

#### Website and Internet-2 programming:

- 90,000 visitors from 34 states and 12 countries made personal pledges in the *From Memory to Action* exhibition on genocide prevention
- Added Web site translations in Korean and Bhasa Indonesia and expended translated content in eleven other languages

#### Major exhibitions on view:

- *State of Deception: Power of Nazi Propaganda*
- *From Memory to Action* interactive installation in the Wexner Learning Center

#### Educational outreach:

- Launched a new youth leadership program in the name of Officer Stephen Tyrone Johns
- Presented traveling exhibitions in 16 states
- Trained 2,500 members of the judiciary in new program to reach all 12,000 judges over the next 5-7 years
- Conducted programs based on the *State of Deception* exhibition for military personnel, White House fellows, university students, journalists, and others

**Secure the Future  
Executive Areas**

	FY 2010 Enacted		FY 2011 President's Budget		FY 2011 Continuing Resolution Annualized		FY 2012 Estimate		Change from FY 2010 Enacted	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	20	3,544	20	3,647	20	3,249	21	3,467	1	(77)
<b>Non-Appropriated Funds</b>	36	5,944	34	6,008	34	6,008	*	*		

\*The FY 2012 non-appropriated budget will not be determined until June 2011.

**Level of Funding Requested:** The increase in FY 2012 is for necessary pay. The change in FTE is due to internal organizational changes that reallocated vacant positions during FY 2010.

**Program Summary:** This budgetary component funds salaries and expenses related to the United States Holocaust Memorial Council, the Museum's governing board, and executive management of the Museum. It includes support to the Council and to senior management, such as the Director's Office, Committee on Conscience (COC), Legal Counsel, Equal Employment Opportunity, Internal Auditor, External Affairs, and Marketing.

The Museum's Council establishes overall policy for the Museum. The Council consists of 68 members. Fifty-five are appointed by the President and an additional ten members are appointed by Congress.

In every program, event, publication, and even routine internal activities, the institution communicates important messages about its mission, goals, and values. The External Affairs Division strives to ensure that, regardless of the activity, the Museum's messages to both its internal and external audiences are appropriate, meaningful, and consistent.

**Current Accomplishments and Highlights:**

- Marked the anniversary of genocide at Srebrenica on July 15, 2010 with a conference "Fifteen Years Later: Forward or Backward in the Balkans". Keynote speaker was the Vice President's national security advisor, and the panel included a survivor of the genocide, a human rights advocate, and the U.S. Ambassador-at-Large for War Crimes Issues.
- Organized national Days of Remembrance events in the Capitol rotunda featuring a national tribute to World War II liberators with 100 liberators in attendance and outreach through live web-cast

**Secure the Future  
Financial Management & Human Resources**

	FY 2010 Enacted		FY 2011 President's Budget		FY 2011 Continuing Resolution Annualized		FY 2012 Estimate		Change from FY 2010 Enacted	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	30	4,991	30	5,260	29	5,177	29	5,770	(1)	779
<b>Non-Appropriated Funds</b>	8	1,393	8	1,340	8	1,340	*	*		

\*The FY 2012 non-appropriated budget will not be determined until June 2011.

**Level of Funding Requested:** The increase in FY 2012 is for necessary pay and contractual increases as detailed on page six and for human capital initiatives to improve employee engagement and wellness (\$400,000) as outlined on page seven. The change in FTE is due to internal organizational changes that reallocated vacant positions during FY 2010.

**Program Summary:** Financial Management includes accounting, budget, and procurement. The responsibility of the Museum's financial management organization is more complex than a typical small appropriated agency due to the inclusion of separate non-profit and retail entities within the Museum. In addition to adhering to all appropriated accounting and procurement regulations, the non-appropriated funds must be managed in accordance with generally accepted accounting practices applicable to the not-for-profit sector. Funds received through private sector donations are often subject to specific restrictions, and must be managed and allocated in accordance with the terms and conditions of the individual gifts.

Human resources functions are also accounted for in this budget activity. The Division of Human Resources (HR) provides services to appropriated and non-appropriated museum employees. These include recruitment and placement, position management and classification, employee training and development, benefits administration, employee-relations services, and the administration of the transit subsidies. The Division ensures that all Federal requirements are met and seeks to apply the same policies and requirements to the non-appropriated workforce.

**Current Accomplishments and Highlights:**

- Upgraded the procurement and accounting systems software
- Began workplace improvements based on the results of human capital survey

**U. S. HOLOCAUST MEMORIAL MUSEUM**

No-year and Multi-year Funding Authority

Summary of FY 2012 Changes

FY 2011 CR annualized No-year	\$ 3,143,000
<u>FY 2011 CR annualized 3-year</u>	<u>515,000</u>
Total FY 2011 CR annualized	3,658,000
<u>Outreach initiatives fund inflation</u>	<u>21,000</u>
FY 2012 Estimate	\$ 3,679,000

**Equipment Replacement  
(Three-Year Authority)\***

	FY 2010 Enacted		FY 2011 President's Budget		FY 2011 Continuing Resolution Annualized		FY 2012 Estimate		Change from FY 2010 Enacted	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	0	515	0	515	0	515	0	515	0	0
<b>Non-Appropriated Funds</b>	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*		

\*FY 2009 and FY 2010 appropriation provided no-year authority. FY 2011 and FY 2012 President's budget requests are for 3-year authority. Donated funds used for equipment are budgeted in the individual divisions responsible for the equipment.

**Program Summary:** This fund provides for cyclic replacement of central equipment in Security, Information Technology, and Facilities Operations and is not requesting an increase. The effects of inflation will be absorbed within base funding. The equipment fund was established in FY 2008 as a reduction in annual funds to create the multi-year availability to help address the periodic need for major equipment replacements in information technology and security. These two areas periodically need to replace critical infrastructure components whose cost greatly exceeds baseline annual funds as shown in the table below. Equipment replacement in facilities operations tends to be level year to year but is also an area in which spending can be cut back in order to address periodic high-cost items in security or technology. The projected needs identified below average \$694,000 per year for FY 2011 - FY 2014 and exceed funds available. If savings are not identified within the project plans as budget execution moves forward, the Museum will have to identify other sources of funds, either private or Federal within existing budgets, to supplement the equipment funds or postpone projects.

**Projected Spending Needs:**

Budget Activity	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Information Technology equipment	53,000	325,000	325,000	325,000	325,000
Security equipment	154,000	125,000	530,000	130,000	130,000
Facilities / Office equipment	118,000	200,000	144,000	114,000	114,000
<b>Total spending needs</b>	<b>325,000</b>	<b>640,000</b>	<b>999,000</b>	<b>569,000</b>	<b>569,000</b>

**Repair and Rehabilitation  
(No-Year Funding Authority)**

	FY 2010 Enacted		FY 2011 President's Budget		FY 2011 Continuing Resolution Annualized		FY 2012 Estimate		Change from FY 2010 Enacted	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	0	1,900	0	1,900	0	1,900	0	1,900	0	0
<b>Non-Appropriated Funds</b>	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*		

\*The Repair and Rehabilitation function does not use non-appropriated funds.

**Level of Funding Requested:** The effects of inflation will be absorbed within base funding.

**Note concerning estimates:** The amounts shown represent new budget authority only. Actual obligations may be higher due to the availability of funds carried forward from prior fiscal years.

**Program Summary:** The Repair and Rehabilitation program provides funding for repairs to areas affected by wear and tear and major facilities systems maintenance to ensure that the Museum and Administration Center buildings remain in good condition for future generations. The primary purpose of the program is to provide a safe environment for visitors, staff, and Museum collections that adheres to applicable codes and ensures proper preservation, repair, and renewal of all facilities and systems. Associated tasks include contracted architectural, engineering, and planning services, as well as project design and construction management. The five-year plan on the next page guides the program and is updated at least twice a year.

**Current Accomplishments and Highlights:**

- Began comprehensive elevator maintenance and upgrades in Museum and administrative buildings
- Performed critical façade maintenance on the Museum building

**United States Holocaust Memorial Museum  
Repair & Rehabilitation Program**

Project Category	Current Year	Budget Year	Out-year Projections				Total FY11-16
	FY-11	FY-12	FY-13	FY-14	FY-15	FY-16	
<b>Museum Building &amp; Shared spaces</b>							
1 General Repairs	\$ 450,000	\$ 1,080,000	\$ 850,000	\$ 350,000	\$ 450,000	\$ 500,000	\$ 3,680,000
2 Façade, roof, & terrace	75,000	-	-	-	350,000	800,000	1,225,000
Access, safety, & security	50,000	285,000	-	-	300,000	-	635,000
3 Utility systems		725,000	750,000	850,000	600,000	-	2,925,000
4 Project design & planning	310,000	145,000	75,000	-	-	75,000	605,000
<b>Total Museum &amp; Shared spaces</b>	<b>885,000</b>	<b>2,235,000</b>	<b>1,675,000</b>	<b>1,200,000</b>	<b>1,700,000</b>	<b>1,375,000</b>	<b>9,070,000</b>
<b>Ross Administrative Center</b>							
General Repairs	225,000	150,000	75,000	75,000	75,000	175,000	775,000
5 Façade, roof, & terrace	-	425,000	425,000	450,000	-	200,000	1,500,000
Fire detection & suppression	-	175,000	-	-	-	-	175,000
6 Access, safety, & security	500,000	-	-	-	-	-	500,000
Utility systems	-	75,000	-	200,000	75,000	200,000	550,000
Project design & planning	75,000	-	-	-	-	-	75,000
<b>Total Ross Administrative Center</b>	<b>800,000</b>	<b>825,000</b>	<b>500,000</b>	<b>725,000</b>	<b>150,000</b>	<b>575,000</b>	<b>3,575,000</b>
<b>TOTAL R&amp;R PROGRAM</b>	<b>\$ 1,685,000</b>	<b>\$ 3,060,000</b>	<b>\$ 2,175,000</b>	<b>\$ 1,925,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,950,000</b>	<b>\$ 12,645,000</b>

**Notes:**

- The timeframe for final award of the interior corrosion control on the Museum bridges (\$200,000 planned for FY 2012) may be adjusted after an investigation of the extent of corrosion underneath multiple metal panels that require removal by professional riggers. If the level of corrosion is greater than anticipated, a more extensive scope of work may need to be developed.  
The Wexner center ceiling infrastructure enhancement schedule (\$300,000 planned across FY 2012 - 2015) may be adjusted as this construction is contingent on the exhibition installation schedules.
- The Museum plaza membrane replacement project (\$600,000 planned for FY 2016) is a planned cyclical replacement of the waterproofing membranes between the Plaza and Museum space that lies beneath. The timing of this project is contingent on the continued performance of the existing membrane. The project could be needed sooner if the membrane begins to fail or later if it exceeds the expected lifespan.
- The LAN room supplemental cooling upgrade timeline and budget (\$600,000 planned for FY 2012) will be greatly influenced by whether the necessary cooling can be accomplished with equipment inside of the Museum or will require a roof top unit. A roof top installation may require additional clearances from National Capital Planning Commission and the Fine Arts Commission.  
The Museum is at the beginning stages of investigating an upgrade or replacement of our current energy management system in order to better manage and track our utility usage and to meet the goals of EO 13423 and future requirements regarding environmental controls. We have currently projected costs totaling \$1.5 million across FY 2013 - 2014 and will further refine the requirements and anticipated costs over the next two years as we identify our needs and research available systems.  
The Museum cooling tower replacement project (\$600,000 planned for FY 2015) is a planned cyclical replacement. The final timing of this project will be dependent on the continued performance of the cooling tower. Preventive maintenance may extend its lifespan and defer replacement.
- The skylight replacement and lighting upgrade in the Hall of Remembrance (\$100,000 planned for FY 2011) are in response to a recent safety issue and ongoing maintenance issues. Award may not occur until FY 2012 depending on the specifications for the lighting upgrade.
- The timelines for the parking lot repair and the Ross roof replacement projects (\$1.1 million total planned across FY 2012 - 2014) are contingent upon the GSA construction project on the Yates Building. This project has been suspended but is expected to resume in the Spring of FY 2011.
- The parking lot security improvements project (\$450,000 planned for FY 2011) are based on recommendations made as part of a Department of Homeland Security security review of the Museum campus. The timeframe of this project may be affected by the GSA construction project on the Yates building and by the necessary approvals from the Fine Arts Commission and the National Capital Planning Commission.

**Outreach Initiatives Fund  
(No-Year Funding Authority)**

	FY 2010 Enacted		FY 2011 President's Budget		FY 2011 Continuing Resolution Annualized		FY 2012 Estimate		Change from FY 2010 Enacted	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	0	1,264	0	1,243	0	1,243	0	1,264	0	21
<b>Non-Appropriated Funds</b>	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*		

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

**Level of Funding Requested:** The \$21,000 increase requested is to offset the effects of inflation at the policy level in the current year. No inflation adjustment has been requested since the FY 1995 inception of this program.

**Note concerning estimates:** The amounts shown represent new budget authority only. Actual obligations may be higher due to the availability of funds carried forward from prior fiscal years.

**Program Summary:**

The permanent exhibition and special exhibitions are the core of the Museum but through the enormous reach and power of the website and the Internet, the Museum is able to extend its reach far beyond the building, extending to millions who might never visit Washington DC.

The Museum's ability to ensure the understanding and relevance of the Holocaust for future generations is dependent upon a vibrant exhibition program, effective outreach through technology and access to authentic evidence. The permanent exhibition is the centerpiece of the Museum and has been seen by 90 heads of state and over eight million schoolchildren, and millions of others. Due to the continuously evolving scholarship on the topic, the fragile nature of original artifacts, and the technology-intensive platform on which the exhibition is based, ongoing maintenance and adjustments to content are essential.

Complementing the permanent exhibition, the Museum's thematic special exhibitions communicate the history of the Holocaust in ways that are relevant to contemporary issues and to the broad spectrum of the American public and encourage visitors to think about implications for their lives today. Unlike other museums that tend to collect and exhibit in areas well documented by scholars and even other museums, the USHMM generally undertakes original primary research for its permanent and special exhibitions. Much of the documentation is still being gathered, catalogued, and reviewed, and the research that would contribute to the presentation of historical exhibitions is still being conducted. The process for exhibition development thus typically requires at least three years of advance planning and research with additional time and resources committed post-production for modifications and specialized maintenance.

The Museum's website, with over 39 million visitors in 2010, serves as the broadest public access point to authentic evidence documenting the Holocaust as well as Holocaust education and outreach. To ensure that the Museum's content is relevant and accessible

by the public through the latest Web technologies and standards, improved user interfaces, and enhanced search capabilities, the Museum's website and outreach technologies need ongoing upgrades and improvement. This includes creating new content as well as new outreach strategies and revising the organizational structures, design and underlying technologies for the management, maintenance, and delivery of content over the Internet and the World Wide Web.

To allow information about its collections to be disseminated via the Internet and other technologies the Museum must produce digital versions of its enormous and growing archival and artifact collections. In addition, the Museum's digital repositories, currently managed using a variety of unconnected databases and systems, need to be holistically integrated to make them more broadly accessible to staff, scholars, and the general public. The long term goal is to provide audiences around the world with direct access to images and information on the millions of documents, photographs, and other materials that constitute the "evidence" of the Holocaust.

**United States Holocaust Memorial Museum  
Outreach Initiatives Fund**

Update 1/28/2011

Project Category	Budget year and out-years					
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<b>Permanent Exhibition</b>						
Scheduled rotations and maintenance (place-holder value; costs vary year to year)	80,000	80,000	80,000	80,000	80,000	80,000
Digitization of PE AV content	25,000	25,000	350,000			
Digitization to support PE mobile learning initiative		35,000	85,000			
Polish loans rotation	175,000					
<b>Subtotal, permanent exhibition</b>	280,000	140,000	515,000	80,000	80,000	80,000
<b>Non-appropriated funds, permanent exhibition</b>		65,000	65,000			
<b>Propaganda initiative</b>						
<i>State of Deception</i> exhibition (Jan 2009-Fall 2012)	28,000	28,000	46,500			
Content digitization/Web site additions	75,000					
<i>State of Deception</i> traveling exhibition (Spring 2013- )	5,000	235,000	650,000			
<b>Subtotal, Propaganda initiative</b>	108,000	263,000	696,500	-	-	-
<b>Non-appropriated funds, Propaganda</b>			100,000			
<b>Collaboration and complicity initiative</b>						
"Collaboration" exhibition (Spring 2013-Fall 2016)	450,000	1,450,000	875,000	19,500	19,500	19,500
"Collaboration" digitization	75,000	75,000	150,000			
"Collaboration" Web site (launch Spring 2013)		25,000	125,000			
"Collaboration" traveling exhibition (Fall 2016- )					130,000	675,000
<b>Subtotal, Collaboration and complicity initiative</b>	525,000	1,550,000	1,150,000	19,500	149,500	694,500
<b>Non-appropriated funds, Collaboration and complicity</b>						
<b>Post-"Collaboration" initiative - subject matter to be determined</b>						
Special exhibition (Spring 2017-Fall 2020)			16,500	26,500	402,983	1,348,000
Special exhibition digitization					50,000	75,000
Special exhibition Web site (launch Spring 2017)						25,000
<b>Subtotal, new initiative</b>	-	-	16,500	26,500	452,983	1,448,000
<b>Non-appropriated funds, new initiative</b>						
<b>Antisemitism initiative</b>						
<i>A Dangerous Lie</i> update/rotations (April 2006-Fall 2012)	10,000	2,500				
Content digitization/Web site additions	7,500	5,000				
<b>Subtotal, Antisemitism initiative</b>	17,500	7,500	-	-	-	-
<b>Non-appropriated funds, Antisemitism</b>	10,000	10,000				
<b>Wexner Center &amp; Small Exhibition Spaces</b>						
Wexner Center Room 2 (includes web/digitizing components)	75,000		5,000	75,000		5,000
Wexner Center Room 3 (includes web/digitizing components)	5,000	75,000		5,000	75,000	
Groups Lower Level Elevator Lobby	15,000					
Meyerhoff Auditorium entry	7,500		7,500		7,500	
<b>Subtotal, Other exhibitions</b>	102,500	75,000	12,500	80,000	82,500	5,000
<b>Non-appropriated funds, Other exhibitions</b>						
<b>Other (placeholder value; costs vary year-to-year)</b>						
Supplies/equipment associated with all exhibit projects	35,000	35,000	35,000	35,000	35,000	35,000
<b>Subtotal, other</b>	35,000	35,000	35,000	35,000	35,000	35,000
<b>Non-appropriated funds, other</b>						
<b>TOTAL</b>	<b>\$ 1,068,000</b>	<b>\$ 2,070,500</b>	<b>\$ 2,425,500</b>	<b>\$ 241,000</b>	<b>\$ 799,983</b>	<b>\$ 2,262,500</b>
<b>Total Non-appropriated funds</b>	<b>10,000</b>	<b>75,000</b>	<b>165,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY 2012 - FY 2016 Total: 7,799,483  
 FY 2012 - FY 2016 Average: 1,559,897  
 Est. Annual Appropriation: 1,243,000

U.S. HOLOCAUST MEMORIAL MUSEUM				
Total (\$000)				
Line No.	Line Description	2010 actual	2011 CR annualized	2012 estimate
<b>Obligations by program activity:</b>				
0001	Direct Program Activity	62,557	64,598	68,863
0900	<b>Total new obligations</b>	62,557	64,598	68,863
<b>BUDGETARY RESOURCES</b>				
<b>Unobligated balance:</b>				
1000	Unobligated balance brought forward, October 1	5,515	4,095	3,019
<b>Adjustments:</b>				
1050	<b>Unobligated balance (total)</b>	5,515	4,095	3,019
<b>Budget authority: appropriations: discretionary</b>				
1100	Appropriation	49,122	49,101	52,694
<b>Adjustments:</b>				
1021	Unobligated bal. Recoveries of PY UDO (-)	(38)	-	-
1029	Unobligated balances withdrawn (-)	(495)	-	-
1160	<b>Appropriation (total)</b>	48,589	49,101	52,694
<b>Spending authority from offsetting collections:</b>				
<b>Discretionary:</b>				
1700	Collected	12,550	15,000	15,000
1750	<b>Spending authority from offsetting collections (total)</b>	12,550	15,000	15,000
1900	<b>Budget authority total (discretionary and mandatory)</b>	66,654	68,196	70,713
1930	<b>Total budgetary resources available</b>	66,654	68,196	70,713
<b>Memorandum (non-add) entries:</b>				
<b>All accounts:</b>				
1940	Unobligated balance expiring (-)	(93)	-	-
1941	Unexpired unobligated balance carried forward, end of year	3,516	3,019	1,850
<b>STATUS OF BUDGETARY RESOURCES</b>				
<b>Obligated balance, start of year (net):</b>				
3000	Unpaid obligations, brought forward, October 1 (gross)	8,880	12,207	12,635
3001	Adjustments to unpaid obligations, brought forward, October 1 (+ or -)	-	-	-
3020	<b>Obligated balance, start of year (net):</b>	8,880	12,207	12,635
<b>Changes in obligated balance during the year:</b>				
3030	Obligations incurred, unexpired accounts	62,557	64,598	68,863
3031	Obligations incurred, expired accounts	-	-	-
3040	Outlays (gross) (-)	(59,230)	(64,170)	(67,678)
3080	Recoveries of prior year unpaid obligations, unexpired accounts (-)	-	-	-
3081	Recoveries of prior year unpaid obligations, expired accounts (-)	(38)	-	-
<b>Obligated balance, end of year (net):</b>				
3090	Unpaid obligations, end of year (gross)	12,207	12,635	13,820
3100	<b>Obligated balance, end of year (net):</b>			
<b>BUDGET AUTHORITY AND OUTLAYS, NET:</b>				
<b>Discretionary: Gross budget authority and outlays:</b>				
4010	Outlays from new discretionary authority	50,627	53,527	57,018
4011	Outlays from discretionary balances	8,603	10,643	10,660
4020	<b>Total outlays, gross</b>	59,230	64,170	67,678
<b>Offsets against gross budget authority and outlays:</b>				
<b>Offsetting collections (collected) from:</b>				
Federal sources (-)				
		(32)	-	-
4033	Non-Federal sources (-)	(12,550)	(15,000)	(15,000)
4040	<b>Offsets against gross budget authority and outlays (total) (-)</b>	(12,582)	(15,000)	(15,000)
4070	Budget authority, net (discretionary)	-	-	-
4080	Outlays, net (discretionary)			
<b>Budget authority and outlays, net (total)</b>				
4180	Budget authority, net (discretionary and mandatory)	48,589	49,101	52,694
4190	Outlays, net (discretionary and mandatory)	46,648	49,170	52,678

U.S. HOLOCAUST MEMORIAL COUNCIL

Total  
(\$000)

IDENTIFICATION CODE	2010 actual	2011 CR annualized	2012 estimate
Direct Obligations:			
Personnel Compensation:			
11.1 Full-time permanent	16,916	18,686	19,671
11.3 Other than Full-time Permanent	99	0	0
11.5 Other Personnel compensation	844	292	294
11.9 Total Personnel Compensation	17,859	18,978	19,965
Other			
12.1 Personnel benefits	9,184	7,641	7,645
21.0 Travel and trans.-persons	624	1,139	1,139
22.0 Travel and trans.-things	0	12	12
23.1 Rental Payments to GSA	2,761	2,488	2,774
23.3 Communications, utilities & misc	2,941	4,574	4,832
24.0 Printing and reproduction	1,277	138	138
25.2 Other services	19,985	24,730	27,518
25.4 Operation Maintenance of facilities	3,199	2,485	2,260
26.0 Supplies and materials	1,870	1,311	1,479
31.0 Equipment	2,900	1,101	1,101
99.0 Total Obligations	62,600	64,598	68,863
	Total actual	Total anticipated	Total request
Total compensable workyears:			
Full-time equivalent employment	187	201	204

U.S. HOLOCAUST MEMORIAL MUSEUM Annual Funds (\$000)				
<b>Identification code(s): 95-3300-0-12-806</b>				
Line No.	Line Description	2010 actual	2011 CR annualized	2012 estimate
<b>Obligations by program activity:</b>				
0001	Direct Program Activity	45,350	45,443	49,015
0900	<b>Total new obligations</b>	45,350	45,443	49,015
<b>BUDGETARY RESOURCES</b>				
<b>Unobligated balance:</b>				
1000	Unobligated balance brought forward, October 1	1,019	579	-
<b>Adjustments:</b>				
1050	<b>Unobligated balance (total)</b>	1,019	579	-
<b>Budget authority: appropriations: discretionary</b>				
1100	Appropriation	45,443	45,443	49,015
<b>Adjustments:</b>				
1021	Unobligated bal. Recoveries of PY UDO (-)	(38)		
1029	Unobligated balances withdrawn (-)	(495)		
1160	<b>Appropriation (total)</b>	44,910	45,443	49,015
1750	<b>Spending authority from offsetting collections (total)</b>	-	-	-
1900	<b>Budget authority total (discretionary and mandatory)</b>	45,929	46,022	49,015
1930	<b>Total budgetary resources available</b>	45,929	46,022	49,015
<b>Memorandum (non-add) entries:</b>				
<b>All accounts:</b>				
1940	Unobligated balance expiring (-)	(93)		
1941	Unexpired unobligated balance carried forward, end of year			
<b>STATUS OF BUDGETARY RESOURCES</b>				
<b>Obligated balance, start of year (net):</b>				
3000	Unpaid obligations, brought forward, October 1 (gross)	8,186	9,187	9,568
3001	Adjustments to unpaid obligations, brought forward, October 1 (+ or -)			
3020	Obligated balance, start of year (net):	8,186	9,187	9,568
<b>Changes in obligated balance during the year:</b>				
3030	Obligations incurred, unexpired accounts	45,350	45,443	49,015
3031	Obligations incurred, expired accounts		-	-
3040	Outlays (gross) (-)	(44,349)	(45,062)	(48,663)
3080	Recoveries of prior year unpaid obligations, unexpired accounts (-)	-		
3081	Recoveries of prior year unpaid obligations, expired accounts (-)	(38)		
<b>Obligated balance, end of year (net):</b>				
3090	Unpaid obligations, end of year (gross)	9,187	9,568	9,920
3100	Obligated balance, end of year (net):	9,149	9,568	9,920
<b>BUDGET AUTHORITY AND OUTLAYS, NET:</b>				
<b>Discretionary: Gross budget authority and outlays:</b>				
4000	Budget authority, gross			
4010	Outlays from new discretionary authority	38,233	38,172	41,663
4011	Outlays from discretionary balances	6,116	6,890	7,000
4020	<b>Total outlays, gross</b>	44,349	45,062	48,663
<b>Offsets against gross budget authority and outlays:</b>				
<b>Offsetting collections (collected) from:</b>				
	Federal sources (-)	(32)		
4033	Non-Federal sources (-)			
4040	Offsets against gross budget authority and outlays (total) (-)	(32)		
4070	Budget authority, net (discretionary)			
4080	Outlays, net (discretionary)			
<b>Budget authority and outlays, net (total)</b>				
4180	Budget authority, net (discretionary and mandatory)	44,910	45,443	49,015
4190	Outlays, net (discretionary and mandatory)	44,317	45,062	48,663

U.S. HOLOCAUST MEMORIAL COUNCIL  
Detail of Annual Funding  
(\$000)

IDENTIFICATION CODE 95-3300-0-12-806			
	2010 actual	2011 CR annualized	2012 estimate
Direct Obligations:			
Personnel Compensation:			
11.1 Full-time permanent	16,916	18,686	19,671
11.3 Other than Full-time Permanent	99		
11.5 Other Personnel compensation	844	292	294
11.9 Total Personnel Compensation	17,859	18,978	19,965
Other			
12.1 Personnel benefits	5,165	5,916	5,920
21.0 Travel and trans.-persons	123	189	189
22.0 Travel and trans.-things	0	12	12
23.1 Rental Payments to GSA	2,414	2,488	2,774
23.3 Communications, utilities & misc	2,190	2,724	2,982
24.0 Printing and reproduction	673	138	138
25.2 Other services	14,015	14,225	16,095
26.0 Supplies and materials	1,228	686	854
31.0 Equipment	1,727	86	86
99.0 Total Obligations	45,394	45,443	49,015
Total compensable workyears:			
Full-time equivalent employment	187	201	204

U.S. HOLOCAUST MEMORIAL MUSEUM No-year Funds (\$000)				
Identification code(s): 95-3300-0-X-806				
Line No.	Line Description	2010 actual	2011 CR annualized	2012 estimate
<b>Obligations by program activity:</b>				
0001	Direct Program Activity	4,700	4,155	4,848
0900	<b>Total new obligations</b>	4,700	4,155	4,848
<b>BUDGETARY RESOURCES</b>				
<b>Unobligated balance:</b>				
1000	Unobligated balance brought forward, October 1	4,106	3,085	2,588
<b>Adjustments:</b>				
<b>Budget authority: appropriations: discretionary</b>				
1100	Appropriation	3,679	3,658	3,679
<b>Adjustments:</b>				
1130	Appropriations permanently reduced (-)			
1133	Unobligated balance of appropriations permanently reduced (-)			
1160	<b>Appropriation (total)</b>	3,679	3,658	3,679
1900	<b>Budget authority total (discretionary and mandatory)</b>	7,785	6,743	6,267
1930	<b>Total budgetary resources available</b>	7,785	6,743	6,267
<b>Memorandum (non-add) entries:</b>				
<b>All accounts:</b>				
1940	Unobligated balance expiring (-)			
1941	Unexpired unobligated balance carried forward, end of year	3,085	2,588	1,419
<b>STATUS OF BUDGETARY RESOURCES</b>				
<b>Obligated balance, start of year (net):</b>				
3000	Unpaid obligations, brought forward, October 1 (gross)	688	2,927	3,067
3001	Adjustments to unpaid obligations, brought forward, October 1 (+ or -)			
3020	Obligated balance, start of year (net):	688	2,927	3,067
<b>Changes in obligated balance during the year:</b>				
3030	Obligations incurred, unexpired accounts	4,700	4,155	4,848
3031	Obligations incurred, expired accounts			
3040	Outlays (gross) (-)	(2,461)	(4,015)	(4,015)
3080	Recoveries of prior year unpaid obligations, unexpired accounts (-)			
3081	Recoveries of prior year unpaid obligations, expired accounts (-)			
<b>Obligated balance, end of year (net):</b>				
3090	Unpaid obligations, end of year (gross)	2,927	3,067	3,900
3100	Obligated balance, end of year (net):			
<b>BUDGET AUTHORITY AND OUTLAYS, NET:</b>				
<b>Discretionary: Gross budget authority and outlays:</b>				
4000	Budget authority, gross			
4010	Outlays from new discretionary authority	-	515	515
4011	Outlays from discretionary balances	2,461	3,500	3,500
4020	Total outlays, gross	2,461	4,015	4,015
<b>Offsets against gross budget authority and outlays:</b>				
<b>Offsetting collections (collected) from:</b>				
4033	Non-Federal sources (-)			
4040	Offsets against gross budget authority and outlays (total) (-)	-		
4070	Budget authority, net (discretionary)			
4080	Outlays, net (discretionary)			
<b>Budget authority and outlays, net (total)</b>				
4180	Budget authority, net (discretionary and mandatory)	3,679	3,658	3,679
4190	Outlays, net (discretionary and mandatory)	2,461	4,015	4,015

U.S. HOLOCAUST MEMORIAL COUNCIL  
Detail of No-Year Funding  
(\$000)

IDENTIFICATION CODE 95-3300-0-X-806			
	2010 actual	2011 CR annualized	2012 estimate
Direct Obligations:			
Personnel Compensation:			
11.1 Full-time permanent			
11.3 Other than Full-time Permanent			
11.5 Other Personnel compensation			
11.9 Total Personnel Compensation	-	-	-
Other			
12.1 Personnel benefits			
21.0 Travel and trans.-persons	30	50	50
22.0 Travel and trans.-things			
23.1 Rental Payments to GSA			
23.3 Communications, utilities & misc			
24.0 Printing and reproduction			
25.2 Other services	305	1,030	1,948
25.4 Operation Maintenance of facilities	3,199	2,485	2,260
26.0 Supplies and materials	106	75	75
31.0 Equipment & capitalized expenses	1,060	515	515
99.0 Total Obligations	4,700	4,155	4,848
Total compensable workyears:			
Full-time equivalent employment			

U.S. HOLOCAUST MEMORIAL MUSEUM Multi-year Funds (3-year authority) (\$000)				
Identification code(s): 95-3300-08/10-806; 95-3300-11/13-806; 95-3300-12/13-806				
Line No.	Line Description	2010 actual	2011 CR annualized	2012 estimate
<b>Obligations by program activity:</b>				
0001	Direct Program Activity	113	-	-
0900	<b>Total new obligations</b>	113	-	-
<b>BUDGETARY RESOURCES</b>				
<b>Unobligated balance:</b>				
1000	Unobligated balance brought forward, October 1	115	-	-
<b>Adjustments:</b>				
1050	<b>Unobligated balance (total)</b>	115	-	-
<b>Budget authority: appropriations: discretionary</b>				
1100	Appropriation			
<b>Adjustments:</b>				
1130	Appropriations permanently reduced (-)			
1133	Unobligated balance of appropriations permanently reduced (-)			
1160	<b>Appropriation (total)</b>	-	-	-
<b>Spending authority from offsetting collections:</b>				
<b>Discretionary:</b>				
1700	Collected			
1750	<b>Spending authority from offsetting collections (total)</b>	-	-	-
1900	<b>Budget authority total (discretionary and mandatory)</b>	115	-	-
1930	<b>Total budgetary resources available</b>	115	-	-
<b>Memorandum (non-add) entries:</b>				
<b>All accounts:</b>				
1940	Unobligated balance expiring (-)			
1941	Unexpired unobligated balance carried forward, end of year			
<b>STATUS OF BUDGETARY RESOURCES</b>				
<b>Obligated balance, start of year (net):</b>				
3000	Unpaid obligations, brought forward, October 1 (gross)	6	93	-
3001	Adjustments to unpaid obligations, brought forward, October 1 (+ or -)			
3020	<b>Obligated balance, start of year (net):</b>	6	93	-
<b>Changes in obligated balance during the year:</b>				
3030	Obligations incurred, unexpired accounts	113		
3031	Obligations incurred, expired accounts			
3040	Outlays (gross) (-)	(26)	(93)	-
3080	Recoveries of prior year unpaid obligations, unexpired accounts (-)			
3081	Recoveries of prior year unpaid obligations, expired accounts (-)			
<b>Obligated balance, end of year (net):</b>				
3090	Unpaid obligations, end of year (gross)	93	-	-
3100	<b>Obligated balance, end of year (net):</b>			
<b>BUDGET AUTHORITY AND OUTLAYS, NET:</b>				
<b>Discretionary: Gross budget authority and outlays:</b>				
4000	Budget authority, gross			
4010	Outlays from new discretionary authority			
4011	Outlays from discretionary balances	26	93	
4020	<b>Total outlays, gross</b>	26	93	-
<b>Offsets against gross budget authority and outlays:</b>				
<b>Offsetting collections (collected) from:</b>				
4033	Non-Federal sources (-)			
4040	Offsets against gross budget authority and outlays (total) (-)	-		
4070	Budget authority, net (discretionary)			
4080	Outlays, net (discretionary)			
<b>Budget authority and outlays, net (total)</b>				
4180	<b>Budget authority, net (discretionary and mandatory)</b>	-	-	-
4190	<b>Outlays, net (discretionary and mandatory)</b>	26	93	-

U.S. HOLOCAUST MEMORIAL COUNCIL  
 Equipment Replacement Program Three-Year Funding  
 (\$000)

IDENTIFICATION CODE 95-3300-08/10-806; 95-3300-11/13; 95-3300-12/14	2010 actual (expires 9/30/10)	2011 CR annualized	2012 estimate (expires 9/30/14)
Direct Obligations:			
Personnel Compensation:			
11.1 Full-time permanent			
11.3 Other than Full-time Permanent			
11.5 Other Personnel compensation			
11.9 Total Personnel Compensation	-	-	-
Other			
12.1 Personnel benefits			
21.0 Travel and trans.-persons			
22.0 Travel and trans.-things			
23.1 Rental Payments to GSA			
23.3 Communications, utilities & misc			
24.0 Printing and reproduction			
25.2 Other services			
25.4 Operation Maintenance of facilities			
26.0 Supplies and materials			
31.0 Equipment	113	0	0
99.0 Total Obligations	113	0	0
Total compensable workyears:			
Full-time equivalent employment			

**U.S. HOLOCAUST MEMORIAL MUSEUM**  
**Non-appropriated Funds Deposited with Treasury**  
**(\$000)**

Identification code(s): 95-X-8279-000

Line No.	Line Description	2010 actual	2011 anticipated	2012 estimate
<b>Obligations by program activity:</b>				
0001	Direct Program Activity	12,394	15,000	15,000
0900	<b>Total new obligations</b>	12,394	15,000	15,000
<b>BUDGETARY RESOURCES</b>				
<b>Unobligated balance:</b>				
1000	Unobligated balance brought forward, October 1	275	431	431
<b>Adjustments:</b>				
1050	<b>Unobligated balance (total)</b>	275	431	431
<b>Spending authority from offsetting collections:</b>				
<b>Discretionary:</b>				
1700	Collected	12,550	15,000	15,000
1750	<b>Spending authority from offsetting collections (total)</b>	12,550	15,000	15,000
1900	<b>Budget authority total (discretionary and mandatory)</b>	12,825	15,431	15,431
1930	<b>Total budgetary resources available</b>	12,825	15,431	15,431
<b>Memorandum (non-add) entries:</b>				
<b>All accounts:</b>				
1940	Unobligated balance expiring (-)			
1941	Unexpired unobligated balance carried forward, end of year	431	431	431
<b>STATUS OF BUDGETARY RESOURCES</b>				
<b>Obligated balance, start of year (net):</b>				
3000	Unpaid obligations, brought forward, October 1 (gross)		-	-
3001	Adjustments to unpaid obligations, brought forward, October 1 (+ or -)			
3020	Obligated balance, start of year (net):	-	-	-
<b>Changes in obligated balance during the year:</b>				
3030	Obligations incurred, unexpired accounts	12,394	15,000	15,000
3040	Outlays (gross) (-)	(12,394)	(15,000)	(15,000)
<b>Obligated balance, end of year (net):</b>				
3090	Unpaid obligations, end of year (gross)	-	-	-
3100	Obligated balance, end of year (net):			
<b>BUDGET AUTHORITY AND OUTLAYS, NET:</b>				
<b>Discretionary: Gross budget authority and outlays:</b>				
4000	Budget authority, gross			
4010	Outlays from new discretionary authority	12,394	14,840	14,840
4011	Outlays from discretionary balances		160	160
4020	<b>Total outlays, gross</b>	12,394	15,000	15,000
<b>Offsets against gross budget authority and outlays:</b>				
<b>Offsetting collections (collected) from:</b>				
4033	Non-Federal sources (-)	(12,550)	(15,000)	(15,000)
4040	Offsets against gross budget authority and outlays (total) (-)	(12,550)	(15,000)	(15,000)
4070	Budget authority, net (discretionary)			
4080	Outlays, net (discretionary)			
<b>Budget authority and outlays, net (total)</b>				
4180	Budget authority, net (discretionary and mandatory)	12,825	15,431	15,431
4190	Outlays, net (discretionary and mandatory)	(156)	15,000	15,000

U.S. HOLOCAUST MEMORIAL COUNCIL  
Non-appropriated Funds  
(\$000)

IDENTIFICATION CODE 95-X-8279-000		2011 anticipated	
	2010 actual		2012 estimate
Direct Obligations: Personnel Compensation: 11.1 Full-time permanent 11.3 Other than Full-time Permanent 11.5 Other Personnel compensation			
11.9 Total Personnel Compensation	-	-	-
Other			
12.1 Personnel benefits	4,019	1,725	1,725
21.0 Travel and trans.-persons	471	900	900
22.0 Travel and trans.-things			
23.1 Rental Payments to GSA	347		
23.3 Communications, utilities & misc	751	1,850	1,850
24.0 Printing and reproduction	604		
25.2 Other services	5,665	9,475	9,475
25.4 Operation Maintenance of facilities			
26.0 Supplies and materials	536	550	550
31.0 Equipment & capitalized items	0	500	500
99.0 Total Obligations	12,393	15,000	15,000
Total compensable workyears:  Full-time equivalent employment			

## APPENDIX II.

# GOVERNMENT PERFORMANCE AND RESULTS ACT DRAFT ANNUAL PERFORMANCE PLAN - FY 2012

### **Mission Statement**

A living memorial to the Holocaust, the United States Holocaust Memorial Museum was created to remember the victims and to stimulate leaders and citizens to confront hatred, prevent genocide, promote human dignity, and strengthen democracy. The Museum, which opened in 1993, was created in response to recommendations by the *President's Commission on the Holocaust*

(P.L. 96-388), which mandated the following:

- Operate and maintain a permanent living memorial museum to the victims of the Holocaust,
- Provide appropriate ways for the nation to commemorate the victims of the Holocaust through the annual national civic observances known as *Days of Remembrance*, and
- Carry out the recommendations of the President's Commission on the Holocaust in its Report to the President of September 27, 1979.

### **Mission Goals from the Strategic Plan**

- Protect and Strengthen the Core and Impact of the Living Memorial
  - Rescue the Evidence
  - Expand, diversify, and more effectively engage audiences
- Secure the future of the Memorial Museum

### **Relationship of Performance Plan to Mission Goals**

The Annual performance plan identifies the strategies that will be employed toward each mission goal and outlines key representative activities that are planned for the coming year. During FY 2011, the Museum is conducting a major overhaul of the planning process. The result of this process will be revised objectives, strategies, annual plans and targets for each division of the Museum, which will then be updated annually. It is anticipated that the new implementation plan for FY 2012 will be completed and in effect before FY 2012 begins. The Museum's GPRA documents are organized by major goal and are linked to the budget by grouping budget activities in the annual budget justification according to the major goals.

### **Relationship of plan to FY 2012 Budget Request**

Budget data is not integrated into the performance plan, but the financial and human resources available for each mission goal can be read directly from the budget tables in the Museum's budget justification document, which also provides details of the means available to carry out the FY 2012 performance plan through narrative descriptions of each budget activity. The public-private partnership adds non-appropriated sources of funding that are applied to the goals in addition to Federal funds. The non-appropriated budget, however, is not determined until the year immediately preceding the budget year so it is not included in the presentation.

**GOAL: PROTECT AND STRENGTHEN THE CORE AND IMPACT OF THE LIVING MEMORIAL**

Strategy to achieve objective	FY 2012 activity planned, target or comparison baseline
General Museum operating statistics & objectives	
General museum statistics (for general information; no specific targets are set)	<ul style="list-style-type: none"> <li>• number of visitors</li> <li>• Visitors in groups (%)               <ul style="list-style-type: none"> <li>• Visits to RTC (%)</li> <li>• Visits to KR Gallery (%)</li> <li>• Visits to Learning Center (%)</li> </ul> </li> <li>• volunteer hours worked</li> <li>• number of Web site visitors</li> </ul>
Provide placement and enrichment opportunities for volunteers and interns (to be compared to previous years; no specific targets are set)	Newly placed volunteers Newly placed interns Enrichment programs offered Newsletter editions produced
Diversify and improve group visitation (for general comparison to previous years; no specific targets are set)	Group visits to special exhibitions: FY 2012: FY 2011: FY 2010: 147 groups FY 2009: 123 groups FY 2008: 64 groups
Extend the impact of the Permanent Exhibition and provide core programming in the Museum	Continue replacement of technology components (monitors, digital players, projectors, other peripheral items) for the P.E.
	Consult with experts in technology, design and museology to advance the Permanent Exhibition refresh

**GOAL: PROTECT AND STRENGTHEN THE CORE AND IMPACT OF THE LIVING MEMORIAL**

Strategy to achieve objective	FY 2012 activity planned, target or comparison baseline
<p>Rescue the Evidence:</p> <p>Develop a more comprehensive collection that is better able to serve exhibition and research needs and fill identified gaps (this objective encompasses all areas and types of collections as well as collections management and access)</p>	<p>Improve accessibility of collections (includes increasing functionality of collections management system, creation of digital repository, cataloging, continued digitizing)</p>
	<p>Address gaps in evidence on victims, witnesses, collaborators, and perpetrators</p>
	<p>Complete transfer of post-war/displaced person and remaining sections of the ITS archive</p>
	<p>Complete the transfer of records from the ITS archive to the Museum</p>
	<p>Develop easier access to information about survivors and victims of the Holocaust</p>
	<p>Transfer and integrate published materials held by Curatorial Affairs to the Library according to the schedule prepared in 2009.</p>
	<p>Complete feasibility studies and begin effort to secure new collections storage facility</p>

**GOAL: PROTECT AND STRENGTHEN THE CORE AND IMPACT OF THE LIVING MEMORIAL**

Strategy to achieve objective	FY 2012 activity planned, target or comparison baseline
Lead the nation in annual Days of Remembrance (DOR) commemoration	Improve outreach to key audiences: military, law enforcement, educators, college students.
	Improve outreach to key audiences: military, law enforcement, educators, college students.
	Provide printed and on-line content and resources to citizens and organizations across the nation engaged in DOR commemoration.
Center for Advanced Holocaust Studies:  Shape the emerging field of Holocaust studies to promote its excellence and vitality	Continue to strengthen institutional partnerships abroad, including with German Holocaust institutions, the Higher School of Economics in Russia, Fr. Patrick Desbois' Yahad in Unum in Paris, and with multiple US colleges and universities.
	Maintain a focused program of international archival acquisition
	Address Holocaust denial and anti-Semitism through scholarly programs
	Continue work on volume 3 of the encyclopedia of Nazi killing centers, camps, ghettos.
	Conduct programs on Holocaust in USSR and relating to International Tracing Service.
	Complete 2 volumes of archival studies project on Jewish responses to persecution.

**GOAL: PROTECT AND STRENGTHEN THE CORE AND IMPACT OF THE LIVING MEMORIAL**

Strategy to achieve objective	FY 2012 activity planned, target or comparison baseline
Effectively use the Committee on Conscience to respond to contemporary genocide	
Raise awareness and shape public attitudes about genocide	Redevelop COC Web site and social media strategy
	Maintain and update <i>From Memory to Action</i> exhibit and Web site and expand research capacity.
	Conduct one high level expert, two-day seminar to deeply examine an issue surrounding contemporary genocide
	Create program to reach out to key constituencies to raise genocide awareness
Strengthen will of decision-makers to prevent genocide	Follow up with Genocide Prevention Task Force (GPTF) recommendation implementation – hold international conference in Paris
	Hold regular roundtables with expert community on genocide prevention issues and places where genocide is threatened
	Conduct at least one Bearing Witness fact finding trip to a region where genocide or mass atrocities are threatened
Carry out the NIHE objectives	
Use special exhibitions, the Web site and related programs / products to stimulate dialogue / discourse	Present special exhibitions and associated programs at the Museum and through traveling exhibitions nationwide.
	Launch Collaboration and Complicity initiative
Present traveling exhibitions and related programs / products nationwide	Digitize Permanent Exhibition audio-visual content to meet high definition standards
	Continue the major refresh of the Permanent Exhibition
Use the Wexner Learning Center to enhance visitor engagement with the history and legacy of the Holocaust	Develop learning platforms on major Holocaust themes and contemporary genocide
	Translate Holocaust Encyclopedia and other Web content into Indonesian and Korean; continue translations into Arabic, Farsi, Urdu, Russian, Portuguese, Turkish, French, Spanish, and Chinese; and produce new content in selected language(s).

**GOAL: PROTECT AND STRENGTHEN THE CORE AND IMPACT OF THE LIVING MEMORIAL**

Status report for special exhibitions:

Exhibition Title/Topic	<u>Target Presentation Dates</u>
<i>GENOCIDE EMERGENCY—Darfur, Sudan: Who Will Survive Today?</i> (Wexner Learning Center)	March 11, 2005 - Indefinitely
<i>Abandoned at Srebrenica: Ten Years Later</i> (Meyerhoff Theater)	July 11, 2005 - Indefinitely
<i>The Nuremberg Trials: What Is Justice?</i> (Wexner Learning Center)	December 20, 2005 - Indefinitely
<i>A Dangerous Lie: The Protocols of the Elders of Zion</i> (Gonda Education Center)	April 21, 2006 - Indefinitely
<i>From Memory to Action: Meeting the Challenge of Genocide</i> (Wexner Learning Center)	April 10, 2009–2014
<i>State of Deception: The Power of Nazi Propaganda</i> (Kimmel-Rowan Gallery)	January 30, 2009–Fall 2012 <ul style="list-style-type: none"> <li>• FY 2011: artifact rotations approx. every 3 months</li> </ul>
<i>State of Deception: The Power of Nazi Propaganda</i> (traveling exhibition)	FY 2010: Conduct exhibition evaluation to inform conceptualization for traveling exhibition
Collaboration/Complicity (Kimmel-Rowan Gallery)	Spring 2013–Fall 2017: <ul style="list-style-type: none"> <li>• FY2011 (3d quarter): Begin exhibition design</li> </ul>
Traveling Exhibitions: <ul style="list-style-type: none"> <li>• <i>Deadly Medicine: Creating the Master Race</i></li> <li>• <i>Fighting the Fires of Hate: America and the Nazi Book Burnings</i></li> <li>• <i>The Nazi Olympics: Berlin 1936</i></li> <li>• <i>Nazi Persecution of Homosexuals: 1933-1945</i></li> <li>• <i>Schindler</i></li> <li>• <i>Varian Fry: Assignment Rescue 1940-1941</i></li> </ul>	Various locations and schedules
<i>State of Deception: The Power of Nazi Propaganda</i> (traveling exhibition)	Tour to begin Fall 2012: <ul style="list-style-type: none"> <li>• FY 2011 (3d quarter): Begin exhibition design</li> </ul>

**GOAL: PROTECT AND STRENGTHEN THE CORE AND IMPACT OF THE LIVING MEMORIAL**

Strategy to achieve objective	FY 2012 activity planned, target or comparison baseline
Carry out the NIHE objectives - continued	
Develop programming to increase awareness of contemporary anti-Semitism and its historical roots	Implement evaluation recommendations to expand and diversify the range of perspectives and reach new audiences as part of the Anti-Semitism initiative.
Increase capacity to deliver teacher training and resources	Increase the number of Museum Teacher Fellows trained to implement Museum education programming.
Extend reach of programs for military, government, law enforcement and other leadership audiences	Refine and implement plans for working with targeted audiences (justice, military, religious leaders, etc.) for achieving greatest impact.
Build network of medical professionals / bioethicists interested in incorporating Holocaust related material in humanities and medical ethics training	

**GOAL: SECURE THE FUTURE OF THE MEMORIAL MUSEUM**

Strategy to achieve objective	FY 2012 activity planned, target or comparison baseline
Fundraising Activities	
Undertake fundraising efforts to fulfill the Strategic plan over the next decade	(Fundraising targets for 2012 will be set during 2011)
Increase the integration of fundraising plans with programmatic priorities	Launch a comprehensive campaign with marketing for endowment, awareness, annual fund, and capital projects.
	Build a program for foundation and corporate giving
External Affairs Activities	
Support strategic planning	Complete Museum-wide effort to develop integrated institutional and division-level implementation plans and benchmarks for success as well as templates and processes for annual planning and evaluation.
Enhance stewardship and constituency development with survivors, current and former council members, and donors	Coordinate with Development and Marketing on integrated communications strategy to strengthen overall engagement with the institution.
Marketing & Communications Activities	
Enhance perception of the Museum as institution that teaches the lessons of the Holocaust and encourages leaders and citizens to confront hate, prevent genocide, promote human dignity and strengthen democracy.	Augment public relations to attract public figures to engage with the work of the Museum
	Improve positioning efforts and outreach activities related to anti-Semitism, Holocaust denial, and genocide prevention.
Position the Museum to anticipate and benefit from opportunities that support the mission and enhance the Museum's image	Launch a comprehensive campaign with fundraising for endowment, awareness, annual fund, and capital projects.
	Expand use of mobile technology for educational outreach, audience development, and mobile giving.
	Conduct market research to establish important national and regional benchmarks for Museum outreach efforts

**GOAL: SECURE THE FUTURE OF THE MEMORIAL MUSEUM**

Strategy to achieve objective	FY 2012 activity planned, target or comparison baseline
Administrative support functions	
Pursue continuous improvement and excellence in financial management, human resources management, information technology support, and administration of the Museum and address relevant elements of the President's Management Agenda.	Provide executive / leadership coaching and for senior executives and supervisory training for all managers on a continuous basis.
	Streamline the payroll processes used by the Museum
	Develop an interface between the procurement and accounting systems.
Provide oversight for major Museum technology systems	Replace the audio-visual delivery system for the PE and other museum uses.
	Continue the redesign of the Museum's Web site including: <ul style="list-style-type: none"> <li>▪ Re-architecture: information architecture analysis</li> <li>▪ Content management: implement enterprise content management for parts of the Web site</li> <li>▪ Standards-based delivery: make more of Web site content available via standards-based and accessible presentations</li> <li>▪ Search and discovery: Implement an enterprise-wide search, repository and retrieval engine</li> </ul> Technical infrastructure: upgrade server architecture and operating system
	Establish an integrated platform and processes to support the needs of the staff for human capital and payroll needs.
	Enhance performance of the data center, storage, and server infrastructure through server/storage platform virtualization.
	Upgrade the Museum's IT network infrastructure.
	Implement a platform for information sharing and collaboration.