

**NATIONAL GALLERY OF ART
Salaries and Expenses
Operations and Maintenance Function Budget
FY 2012 - FY 2013
(Dollars in Thousands)**

Operations and Maintenance	FY 2012 Enacted *	FY 2013 Request	FY 2013 Increase / (Decrease) FY 2012
Personnel Compensation	\$ 10,712	\$ 10,843	\$ 131
Personnel Benefits	2,834	2,987	153
Subtotal - Compensation & Benefits	13,546	13,830	284
Travel of Persons	7	7	-
Transportation of Things	4	4	-
Rent, Communications, & Utilities	10,502	10,594	92
Other Services	6,586	7,902	1,316
Supplies & Materials	1,307	1,383	76
Equipment	285	285	-
Subtotal - Non-pay	18,691	20,175	1,484
Total - Salaries & Expenses	\$ 32,237	\$ 34,005	\$ 1,768
FTE	144	144	-

* The FY 2012 Enacted Budget reflects a 0.16% across-the-board rescission.

Operations & Maintenance Introduction

The Operations and Maintenance function operates and maintains all Gallery buildings and grounds: approximately 1,374,000 square feet of floor space; approximately 10.2 acres of landscaped grounds including the 6-acre Sculpture Garden; 70,900 square feet of glass rails and window walls; 16,800 light fixtures; 60 restrooms with 363 plumbing fixtures; 34 conveying systems (elevators, escalators and moving walkways); 49 major air handlers; over 1,500 major pieces of equipment (pumps, compressors, valves etc.); and the Building Automation System with approximately 10,000 monitoring points within the buildings. In addition, the staff maintains all grounds and all horticultural and planting arrangements in both buildings. All operating systems are monitored 24 hours a day every day of the year. All building spaces are cleaned and maintained daily, and the grounds are maintained throughout the year. Daily maintenance and care of the buildings and grounds is essential to ensure the safety of the collections, the visiting public and the staff and volunteers of the Gallery.

Operations & Maintenance

SUMMARY OF OPERATIONS & MAINTENANCE FUNCTION BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits (\$13,830,000; +\$284,000)

A total of \$13,830,000 is requested for personnel compensation and benefits in FY 2013, an increase of \$284,000 over the FY 2012 Enacted Budget. These funds support 144 FTEs.

This increase is necessary for mandatory pay increases including within grades, locality pay, and a 0.5% general pay raise in 2013 pro-rated for $\frac{3}{4}$ of the fiscal year.

Travel of Persons (\$7,000; no change)

A total of \$7,000 is requested for travel in FY 2013. These funds are utilized for staff to attend professional seminars and training off-site.

Transportation of Things (\$4,000; no change)

A total of \$4,000 is requested for transportation of things in FY 2013. These funds are utilized by the Horticulture department to transport shrubs and flowers purchased for display in and around the buildings.

Rent, Communications & Utilities (\$10,594,000; +\$92,000)

A total of \$10,594,000 is requested for rent, communications and utilities in FY 2013, an increase of \$92,000 over the FY 2012 Enacted Budget. These funds are primarily used to pay for utilities for the Gallery's buildings and the Sculpture Garden. In addition to the normal requirements for HVAC, electricity, and water systems, it is essential for the preservation of the works of art that a temperature of 70 degrees Fahrenheit and 50 percent humidity be maintained at all times. Details of this request are below and additional information on utilities can be found on pages 10-2 through 10-4:

- \$2,516,000 (no change) is for chilled water supplied by GSA.
- \$951,000 (no change) is for water supplied by the D.C. Water & Sewer Authority.
- \$3,335,000 (no change) is for steam provided by GSA.
- \$3,761,000 (+\$92,000) is for electricity provided by PEPCO, an increase of \$92,000 over the FY 2012 Enacted Budget due to an increase in rates projected for FY 2013.
- \$14,000 (no change) is for natural gas.
- \$17,000 (no change) is for off-site greenhouse rental costs for the Ames-Haskell Azalea Collection and for rental of lifts to prune trees and shrubbery.

Operations & Maintenance

Other Services (\$7,902,000; +\$1,316,000)

A total of \$7,902,000 is requested in FY 2012 for other services, representing an increase of \$1,316,000 over the FY 2012 Enacted Budget.

- \$7,731,000 (+\$1,316,000) is needed for repair of the Gallery's grounds, buildings, and equipment as well as routine preventative maintenance. Funding is used to repair building HVAC, conveyance, plumbing and electrical systems to replace failed building system components, such as air supply fans, heating coils, dampers, actuators, all other building systems and for preventative maintenance contracts. Preventative maintenance contracts are used by the Gallery to maintain essential building systems, such as fire protection, electrical switchgear, emergency generators, and elevators and other conveying systems. In addition, these funds are for day-to-day operational expenses for trash removal, furniture repairs, and staff training. Below is a summary of some of the major items to be supported by these funds in FY 2013:
 - \$5,331,000 (+\$1,316,000) is for much needed contract repair work. Funds will be used for the modernization of antiquated conveyance systems, repairs to high-priority mechanical and control systems used to maintain the Gallery's unique environment, caulking of the building envelope to prevent moisture infiltration to art containing spaces, replacing/repairing damaged pavers and architectural stonework, repairs to electrical and plumbing systems, replacement of glass windows and skylight systems, and other contract repair work for projects over \$3,000. The Gallery's buildings have reached an age where significant refurbishment and reinvestment is required. The West Building is now 71 years old and the East Building is 34 years old. Significant repairs are required for systems and structures that are in imminent danger of failing. The Gallery has identified a backlog of repairs that totals approximately \$45 million. The funds requested for contract repair will allow the Gallery over time to systematically eliminate the backlog of deferred maintenance, thereby reducing risks to priceless artwork and the Gallery's buildings. The requested funds will be used for the following high-priority repairs:
 - \$1,200,000 (+\$485,000) is for the modernization of major conveyance systems. These additional funds are needed to refurbish an East Building freight elevator used to transport NGA staff and materials and two West Building passenger elevators. Completion of this work will substantially increase system efficiency and reliability by replacing obsolete controls currently utilizing mechanical relays, replacing worn motors, hoists, and ropes, and providing compliance with current ADA guidelines. The majority of elevator components being modernized date from the original construction of the buildings.
 - \$1,617,000 (+\$417,000) is for repairs to HVAC mechanical systems and equipment. These needed repairs consist of the following: 1) replace deteriorated supply fans serving two East Building air handling systems; 2) replace fresh air dampers and controls serving air handling systems and the emergency generator located in the East Building basement; 3) provide steam purification units for Connecting Link air handling systems to prevent degradation of internal metal surfaces resultant from impurities

Operations & Maintenance

in GSA steam; 4) replace mechanical systems in the Photo Curatorial Department which maintain required environmental conditions for the protection of artwork stored therein; 5) replace the Connecting Link paint spray booth; and 6) install a steam condensate recovery system to preheat hot water used in the Cascade kitchen and adjacent restrooms.

- \$500,000 (no change) is for repairs to building exterior envelopes and internal structures. These needed repairs consist of the following: 1) repair/modernize the 7th Street bronze doors' operating systems; 2) provide structural repairs to the West Building rotunda fountain; 3) upgrade the Connecting Link restrooms; 4) repair degraded surfaces and operating mechanisms for two flag poles located adjacent to the West Building 6th Street entrance; 5) improve operation of the security gates at the Sculpture Garden; and 6) provide various improvements to the service yard located in the rear of the Sculpture Garden Pavilion.
- \$275,000 (no change) is for major replacement and repairs of aged and failing plumbing systems. These funds are needed to replace the existing display nozzles at the Chadar Fountain and to clean/reline the 8-inch domestic water line serving fire protection systems and restrooms in the Connecting Link and East Building.
- \$275,000 (no change) is for repairing various masonry structures and surfaces. These funds are needed to replace the asphalt driveway at the West Building 6th Street entrance and to repair the marble "point", located adjacent to the West Building service entrance. The point, which serves as both a security barrier and planter box, has sustained severe damage from repeated contact with vehicles improperly navigating Constitution Avenue to Pennsylvania Avenue.
- \$250,000 (no change) is for glass repair and replacement. These funds are needed to replace the East Building main entrance revolving glass doors and the 7th floor glass doors that provide egress to the various East Building terrace areas.
- \$528,000 (+\$278,000) is for repair and/or replacement of worn or outdated electrical systems. These funds are needed to replace obsolete lighting contactor panels in the West Building laylight areas, various electrical devices such as motors, disconnects, panelboards in the West Building basement, and antiquated drives serving hot air blasts at West Building public entrances. These funds are also needed to replace obsolete controls serving the comfort chiller in the Sculpture Garden Pavilion.
- \$325,000 (no change) is for repairs to storm water drainage systems by installing a trench drain at the West Building service entrance to properly convey storm water runoff, as well as for the repair and replacement of sump and sewage pumps in the West Building basement. These systems are critical in preventing flooding in the West Building basement, which is the heart of the Gallery's mechanical and electrical systems.

Operations & Maintenance

- \$125,000 (no change) is for repair of water treatment systems. These funds are needed to provide appropriate water treatment for the decorative fountains in the West Building garden court areas. The fountain display features, which incorporate irreplaceable sculpture/artwork, have not been utilized for several years due to algae formation on the surfaces of the sculptures. A new treatment system will maintain water quality and characteristics necessary to protect this priceless art.
- \$236,000 (+\$136,000) is for improvements to Gallery fire and life safety systems. These funds will be used to perform the following work: 1) upgrade access to Gallery mechanical spaces for compliance with OSHA requirements; 2) replace deteriorated flooring surfaces in the Cascade Café dish wash room to prevent slip hazards; 3) replace the exhaust ductwork serving the hood wash systems in the Cascade Café for compliance with established fire codes; 4) provide permanent, safe access to the roof of the Sculpture Garden Pavilion to provide regular maintenance on mechanical equipment; and 5) replace existing cobblestones at the East Building main entrance as required to provide a safe, smooth, unbroken walking surface.
- \$600,000 (no change) is for preventative maintenance contracts including elevators and other conveying systems, fire protection equipment, air compressors and dryers, radio system equipment, equipment in the Sculpture Garden Pavilion, special air conditioning systems to preserve photographs and photographic negatives, and emergency generators.
- \$630,000 (no change) is for facilities services contracts including interior and exterior trash removal, grounds maintenance, snow removal, pest control, window cleaning, and setup and storage of the ice skating rink at the Sculpture Garden.
- \$365,000 (no change) is for small miscellaneous contract repair projects for work under \$3,000 including furniture throughout the public spaces and in offices. Uniform cleaning services are also provided by these funds.
- \$805,000 (no change) is for a variety of repair and maintenance services including design services for repair projects, energy savings improvements, door replacement and repairs, equipment rentals, maintenance of high voltage system, maintenance of equipment and machines and other services.
- \$115,000 (no change) is for IT costs to support the Building Automation System (BAS). The Gallery has in place a multi-year program to acquire and connect additional alarms and environmental sensors to gallery spaces that are used for temporary exhibitions and staff offices not previously connected to the BAS in order to improve physical security and HVAC controls affecting artworks. These funds will be used for the deployment of additional controllers as part of this multi-year project as well as the steady state costs associated with maintenance of the BAS.

Operations & Maintenance

- \$56,000 (no change) is for training and certifications for operations and maintenance staff including engineers and managers, as well as horticulturists and architects.

Supplies & Materials (\$1,383,000; +\$76,000)

A total of \$1,383,000 is requested in FY 2013 for supplies and materials, an increase of \$76,000 over the FY 2012 Enacted Budget. These funds are used by the Facilities and Horticulture departments to purchase supplies for the day-to-day operation of the Gallery in the following categories:

- \$626,000 (+\$50,000) for operations supplies such as valves, motors, pumps, electrical supplies and components for control systems.
- \$347,000 (no change) for maintenance supplies such as paint and painting supplies, carpentry supplies and materials, mason supplies and materials, and horticultural supplies such as fertilizer.
- \$410,000 (+\$26,000) for janitorial and cleaning supplies.

Equipment (\$285,000; no change)

A total of \$285,000 is requested in FY 2013 for equipment, no change from the FY 2012 Enacted Budget.

- \$275,000 (no change) is for parts and materials for building equipment repair, and replacement of other worn or broken equipment. Examples include replacement of the Sculpture Garden Pavilion building systems, replacement of steam cleaners, electric service carts, floor scrubbing machines, riding mowers, tractors, leaf and snow blowers, aerators, general office equipment and similar items of equipment on an annual basis.
- \$10,000 (no change) is for IT equipment required for the Building Automation System (BAS).