

NATIONAL GALLERY OF ART PERFORMANCE PLAN FY 2013

The Gallery's FY 2013 Performance Plan is used by management to make strategic decisions and as a tool to assess performance in several important areas. The key performance goals and management initiatives reflect the Gallery's mission and were developed to enhance the administration and operation of the National Gallery of Art.

KEY PERFORMANCE GOALS AND MANAGEMENT INITIATIVES

- **Provide the public with continuing and increased access to the Gallery's collection and educational materials**

The National Gallery of Art is defined by the high quality of its collection and educational programs, which are at the core of its mission. The Gallery's national role as an educational institution includes major initiatives such as:

- Displaying great works of original art using the highest standards;
- Organizing and presenting a comprehensive program of special exhibitions focusing on master works of art from all cultures and periods;
- Fostering awareness of the visual arts by providing access to the Gallery's educational materials and programs; and
- Maintaining an active program of conservation and protection of the Gallery's collection.

The Gallery's performance as a national institution of the highest quality requires adequate funding of its programs as well as the staff to develop and administer them. The number and variety of these programs and their public attendance measure performance.

- **Perform repairs to the East Building facade**

No additional funding is needed to complete repairs to the East Building facade. The progress of this major project will continue to be measured in the FY 2013 Performance Plan.

- **Address the backlog of deferred capital projects and maintenance**

The National Gallery of Art is committed to maintaining its buildings, equipment and grounds in excellent condition. The Master Facilities Plan (MFP), developed in 1997, identified all crucial repair, restoration and renovation projects and created a phased approach to complete them. The most critical projects were begun in 1999. The phased plan of the MFP achieves cost efficiencies and reduces disruptions to ongoing Gallery public programs and operations.

Coincident with the repair, restoration and renovation activity of the MFP is the on-going requirement to sustain the Gallery's buildings and equipment at a high level of performance. The facilities maintenance program at the Gallery focuses on a solid

Performance Plan

preventative maintenance initiative and the maintenance of the complex systems and operations necessary for the Gallery to function efficiently as an art museum open daily to the public. The West Building is 71 years old and has reached an age where the building, its systems and components have exceeded their useful life and significant repair and refurbishment is required.

The East Building, now 34 years old, is also reaching the point where significant refurbishment is required due to the nature of its design and construction. The success of this initiative is measured against the goal of providing optimum operational effectiveness and efficiency.

- **Advance the Gallery's Information Technology (IT) Strategic Plan**

IT improvements often require multiple years to implement – up to one year to prepare the solicitation packages and select a vendor, and then up to an additional two years to install, configure and test the new systems. The Gallery's FY 2013 IT budget submission is based on the implementation of its IT Strategic Plan. This plan addresses the proactive replacement, implementation, and repair of the Gallery's mission critical systems, and identifies the following goals:

- Provide a reliable and secure IT infrastructure to support the Gallery's mission; improve operations through efficient and effective IT solutions;
- Align IT services with stakeholder and audiences' needs; and
- Identify and implement governance structure to monitor IT performance. This initiative is measured against the Gallery's IT strategic plan.

- **Provide the Highest Level of Security for the Gallery's Collection, Visitors, Staff, and Facilities**

The National Gallery of Art must protect its landmark buildings and grounds, its irreplaceable art collection, the staff, and the millions of visitors it welcomes each year. The Gallery's prominent location on the National Mall at the foot of the Capitol adds even greater urgency to the need to harden security measures against a wide range of means and methods of possible attack.

These key performance goals and management initiatives support the mission of the National Gallery of Art which is to serve the country by preserving, collecting, exhibiting, interpreting, and encouraging the understanding by the American public of original, great works of art.

The Gallery's challenge is fourfold:

- 1) Protect the collection and the national/international loans entrusted to the Gallery's care, while making them available for the edification and enjoyment of the American public;
- 2) Maintain the two landmark buildings and the Sculpture Garden, which were built with private funds and given to the nation;

Performance Plan

- 3) Provide increased and continuing public access to the Gallery’s collection and research materials; and
- 4) Educate the public using both established methods and the newest technological advances.

The following performance goals and measures are directly related to the “Specific Goals and Strategies” outlined in the National Gallery’s Strategic Plan. These goals assume ongoing federal support for existing programs.

CARE AND UTILIZATION OF ART COLLECTIONS

The FY 2013 Budget Request for the Art Care function includes an increase of \$2,563,000 above the FY 2012 Enacted Budget to support the following performance goals:

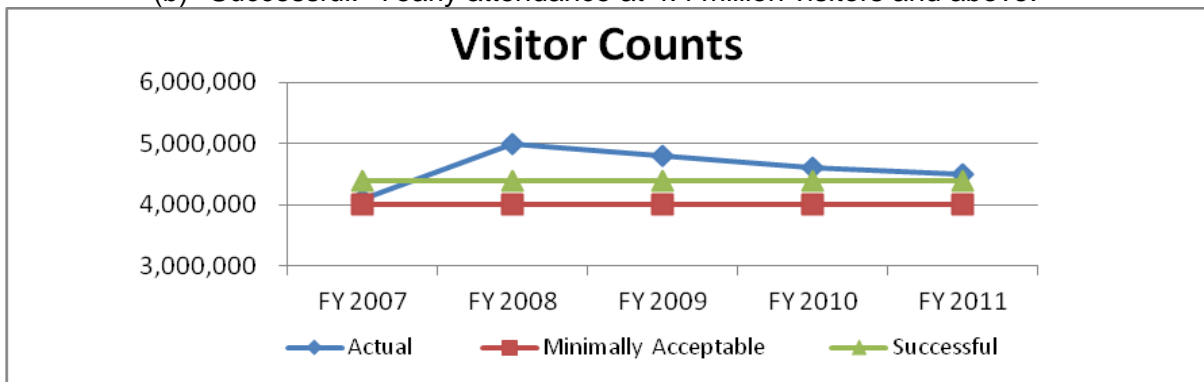
1. Display Works of Art Belonging to the Gallery and on Loan

Performance Goals: Present the National Gallery’s collection using the highest standards of display, lighting, and signage, and to encourage visitation by the widest audience.

Performance Measures: Daily West Building, East Building, and Sculpture Garden visitor counts performed by NGA security guards comprise the performance measures for FY 2013.

Visitor Counts: (5-year average = 4,600,000 visitors)

- (a) Minimally Acceptable: Yearly attendance at 4.1 million visitors.
- (b) Successful: Yearly attendance at 4.4 million visitors and above.



Visitor Count	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual	4,100,000	5,000,000	4,800,000	4,600,000	4,500,000
Minimally Acceptable	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Successful	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000

Performance Plan

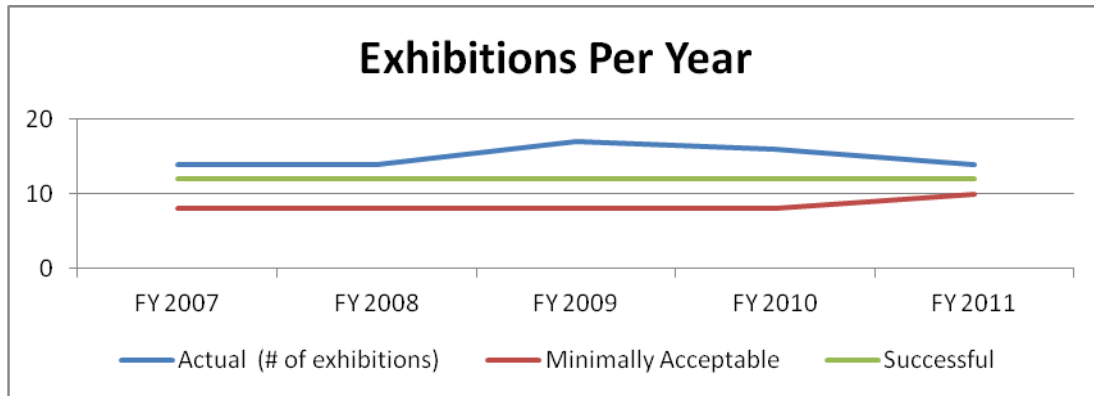
2. Special Exhibitions

Performance Goals: Offer visitors the widest range of visual experience through a schedule of special exhibitions that are organized and presented by the Gallery to augment existing strengths in the collection and to provide the opportunity to focus on material of exceptional merit from other cultures and periods.

Performance Measures: Organization and presentation of between ten and fifteen special exhibitions comprise the performance measure for FY 2013.

Number of Special Exhibitions Held Each Year: (5-year average = 15)

- (a) Minimally Acceptable: ten annually.
- (b) Successful: twelve annually.



	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual (# of exhibitions)	14	14	17	16	14
Minimally Acceptable	8	8	8	8	10
Successful	12	12	12	12	12

Performance Plan

3. Education Programs

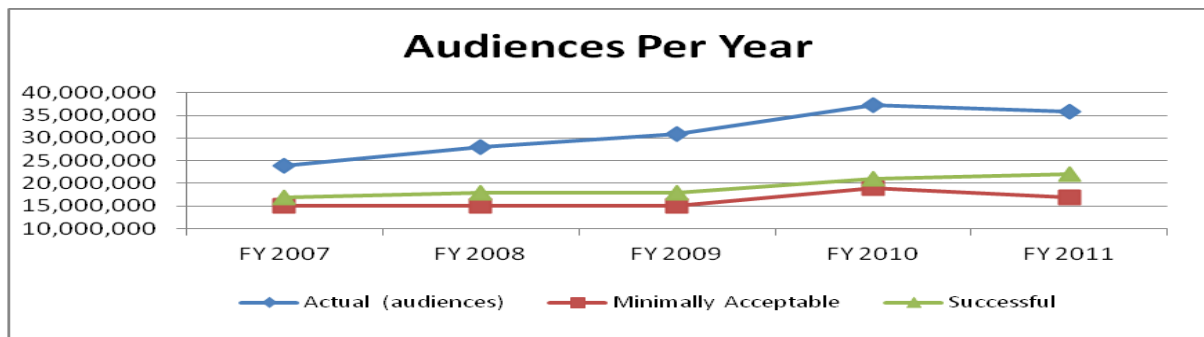
Performance Goals: Foster awareness of the visual arts by providing increased and continued access to the Gallery's collection and educational materials.

Performance Measures: Number of audiences viewing the educational resources provided; number of visitors attending on-site educational programs; annual subscriptions to the Gallery's on-line newsletter; and Gallery web site visits.

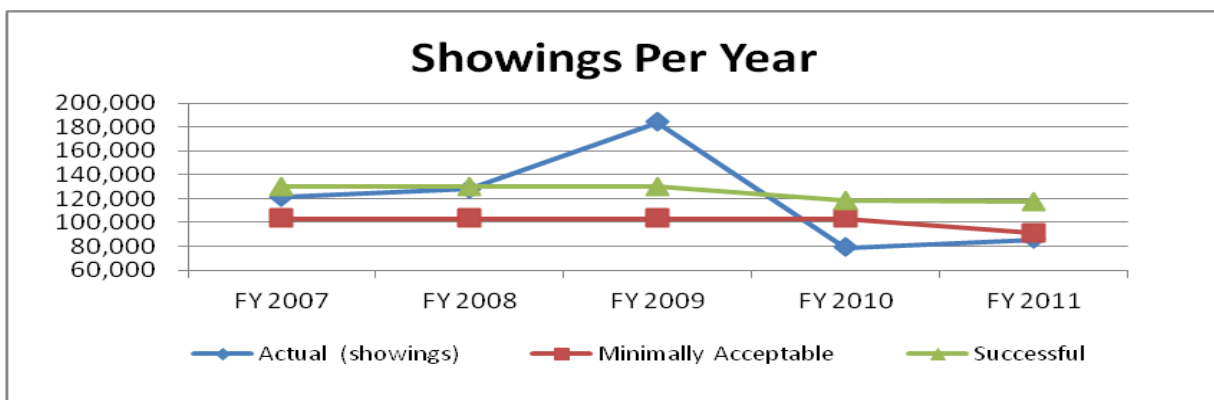
(a) National Education Resource Extension Program: (free loan resources for teachers and the public: 5-year average = 31.2 million audiences and 119,000 showings per year).

(1) Minimally Acceptable: 19.3 million audiences annually.

(2) Successful: 24.8 million audiences annually.



	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual (audiences)	24,000,000	28,000,000	30,800,000	37,300,000	35,900,000
Minimally Acceptable	15,000,000	15,000,000	15,000,000	19,000,000	17,000,000
Successful	17,000,000	18,000,000	18,000,000	21,000,000	22,000,000



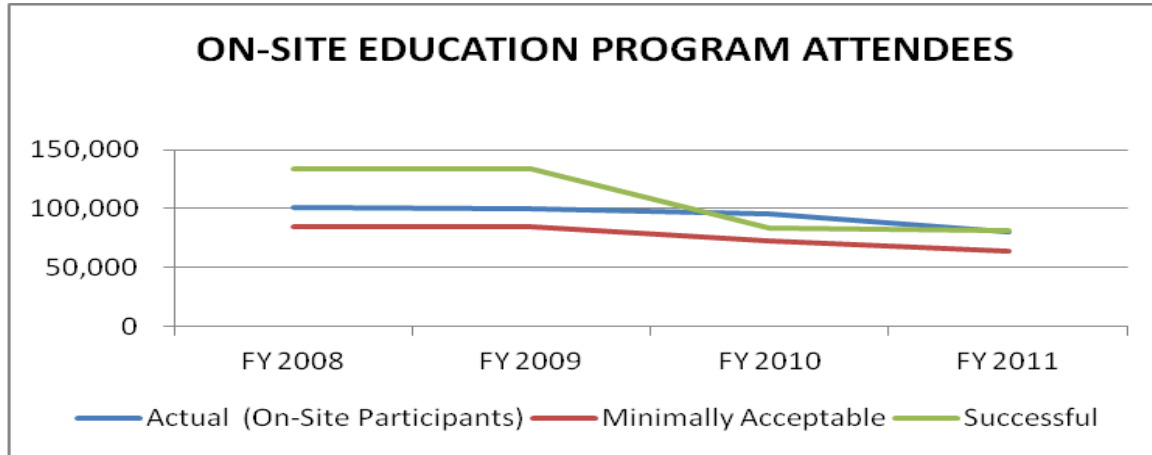
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual (showings)	121,100	128,000	184,000	78,600	85,700
Minimally Acceptable	103,000	103,000	103,000	103,000	91,000
Successful	130,000	130,000	130,000	118,000	117,000

Performance Plan

(b) Attendees of On-Site Education Programs: (adult, student and family programs and tours): 4 year average = 94,400 annual attendees (earlier complete data not available).

(1) Minimally Acceptable: 64,000 annual attendees.

(2) Successful: 82,000 annual attendees.



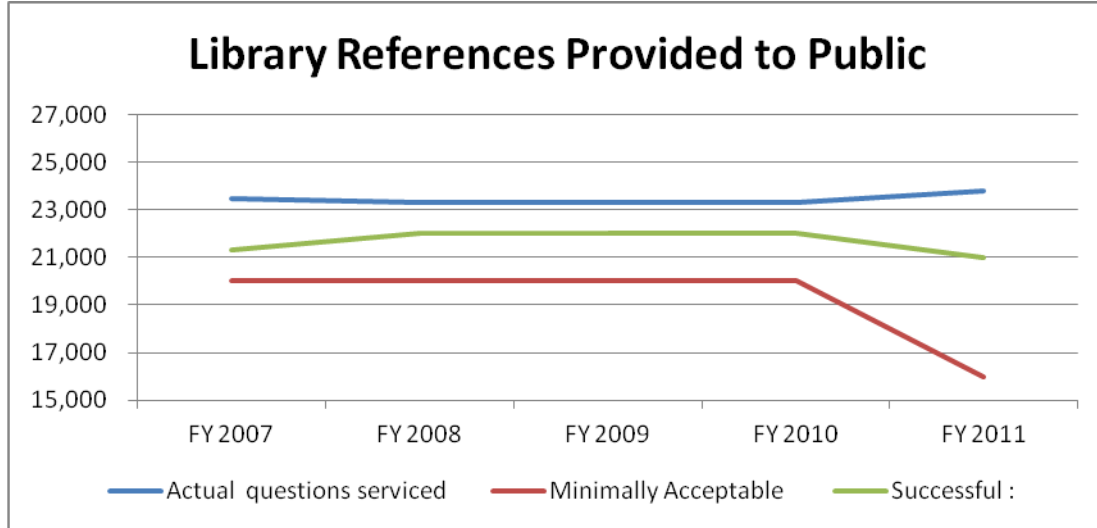
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual (On-Site Participants)	101,382	100,270	95,500	80,600
Minimally Acceptable	84,700	84,700	73,000	64,000
Successful	134,000	134,000	83,500	82,000

Performance Plan

(c) Library References Provided to the General Public: (5-year average = 23,000 questions annually)

(1) Minimally Acceptable: 20,000 questions annually.

(2) Successful: 22,000 questions annually.



	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual questions serviced	23,500	23,300	23,300	23,300	23,800
Minimally Acceptable	20,000	20,000	20,000	20,000	16,000
Successful :	21,300	22,000	22,000	22,000	21,000

Performance Plan

(d) Subscriptions to the Gallery’s On-line Education Newsletter: (based on 33,000 FY 2009 on-line Education newsletter subscriptions, the first full year for which information is available, and 77,000 for FY 2010 for a 2-year average of 55,000).

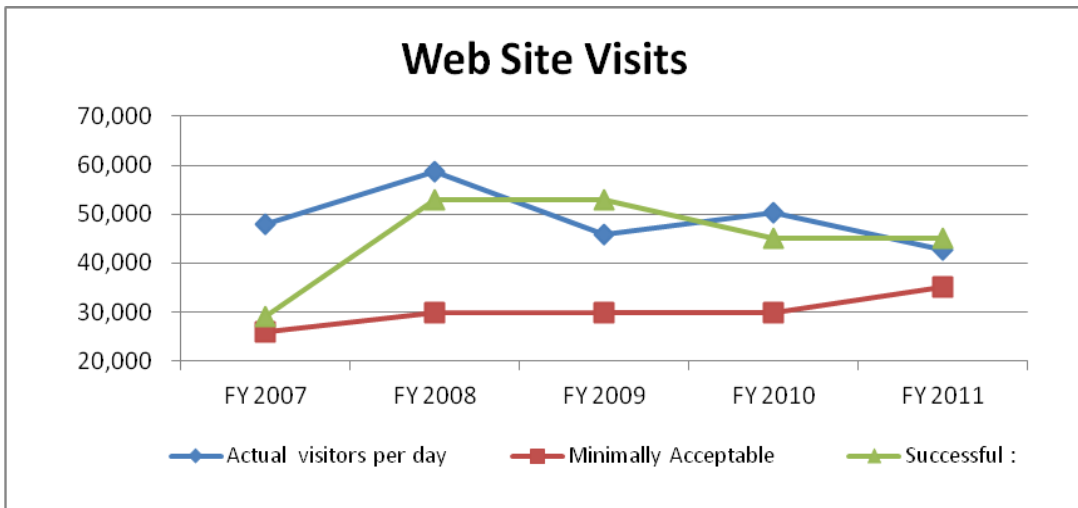
(1) Minimally Acceptable: 44,000 annual subscriptions.

(2) Successful: 50,000 annual subscriptions.

(e) National Gallery Web Site: (5-year average = 49,000 visitors per day).

(1) Minimally Acceptable: 35,000 visitors per day.

(2) Successful: 45,000 visitors per day.



	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual visitors per day	48,000	58,600	45,800	50,200	42,700
Minimally Acceptable	26,000	30,000	30,000	30,000	35,000
Successful :	29,000	53,000	53,000	45,000	45,000

Performance Plan

4. Conservation

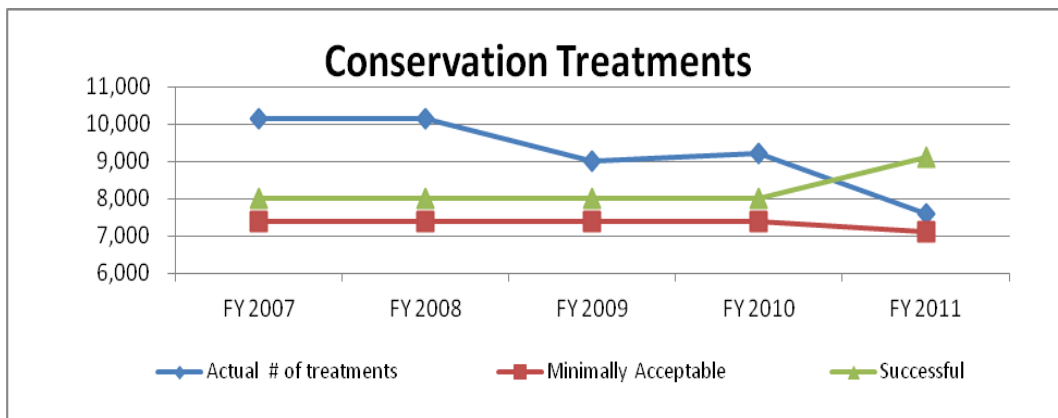
Performance Goals: Maintain an active program of conservation and protection of the Gallery's collection, including art displayed in the Sculpture Garden.

Performance Measures: Statistics covering the number of works of art treated and/or examined by the National Gallery's Conservation Division including paintings, sculpture, works on paper, frames, and textiles comprise the performance measures for FY 2013.

Conservation Treatments: (5-year average = 9,200 treatments/examinations)

(a) Minimally Acceptable: 7,100 treatments annually.

(b) Successful: 9,100 or more treatments annually.



	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual # of treatments	10,128	10,130	9,002	9,200	7,600
Minimally Acceptable	7,400	7,400	7,400	7,400	7,100
Successful	8,000	8,000	8,000	8,000	9,100

Performance Plan

OPERATIONS AND MAINTENANCE OF BUILDINGS AND GROUNDS, INCLUDING REPAIR, RESTORATION AND RENOVATION OF BUILDINGS

The FY 2013 Budget Request includes an increase of \$1,768,000 for Operations and Maintenance and an increase of \$8,507,000 for Repair, Restoration, and Renovations over the FY 2012 Enacted Budget to support the following performance goals:

East Building Stone Repairs (EBSR)

Performance Goals: Manage the stone repairs to the East Building so that they proceed on schedule and on budget.

Performance Measures: Performance is determined by the extent to which the project is on schedule and on budget.

- (a) **EBSR Planned Completion Date:** The EBSR project is planned for completion in 2013. The entire project completion date including site restoration and art re-installation is June 2014.
- (1) Minimally Acceptable (both dates must be met): An updated EBSR construction plan shows that the construction contract will be completed by March 2014 and the entire project completion date is no later than August 2014.
 - (2) Successful (both dates must be met): An updated EBSR construction plan shows that the construction contract will be completed by the end of calendar 2013 and the entire project will be completed by June 2014.
- (b) **EBSR Project Completion Percentage:** The Gallery expects that 95% of the total projected EBSR project costs (consisting of costs incurred to date plus anticipated costs to complete) will be incurred by the end of FY 2013.
- (1) Minimally Acceptable: 85% of the total projected EBSR project costs will be completed by the end of FY 2013.
 - (2) Successful: 95% of the total projected EBSR project costs will be completed by the end of FY 2013.
- (c) **EBSR Project Cost Overrun Percentage:** EBSR project costs are budgeted at \$82.17 million.
- (1) Minimally Acceptable: Total projected EBSR project costs (incurred to date plus anticipated costs to complete) are projected to be on budget.
 - (2) Successful: Total projected EBSR project costs (incurred to date plus anticipated costs to complete) are projected to be under budget.

Performance Plan

1. Master Facilities Plan (MFP)

Performance Goals: Manage the MFP so that significant facilities repairs and replacements projects proceed on schedule.

Performance Measures: Performance will be determined by the extent to which cumulative MFP costs incurred to date are on schedule.

- (1) Minimally Acceptable: The MFP is at least 35% complete as of the end of FY 2013 (total costs incurred through FY 2013 are at least 35% of total plan costs).
- (2) Successful: The MFP is at least 38% complete as of the end of FY 2013 (total costs incurred through FY 2013 are at least 38% of total plan costs).

2. Facilities Maintenance

Performance Goal: Maintain the physical condition of the East and West Buildings to the highest standard.

Performance Measures: Performance is measured by a numerical rating of the physical condition of each building during FY 2013, as well as measuring the extent of deferred maintenance for each building. (Note: these are new standards and we do not yet have a full year of data.)

(a) Appearance Index: maintain a minimum standard of appearance based on the APPA: Association of Higher Education Facilities Officers (APPA) scale of appearance standards.

- (1) Minimally Acceptable: Achieve an APPA minimal index of 2 (Ordinary Tidiness) based on weekly inspections.
- (2) Successful: Achieve an APPA minimal index of 2 (Ordinary Tidiness) based on weekly inspections.

(b) Facility Condition Index (FCI) An industry benchmark; equals the sum of the total deferred maintenance costs plus the capital renewal costs, expressed as a percentage of the current replacement value of the building¹.

- (1) Minimally Acceptable: FCI of no more than 15%.
- (2) Successful: FCI of no more than 5%.

¹ Current Replacement Value is defined by the Federal Real Property Council as the cost of replacing the existing facility at today's standards, including adjustments for location, inflation, and overhead factors.

Performance Plan

- (c) Deferred Facilities Maintenance Backlog: measures the change in the deferred facilities maintenance backlog.
 - (1) Minimally Acceptable: The deferred facilities maintenance backlog decreases by less than 3% during the year.
 - (2) Successful: The deferred facilities maintenance backlog decreases by at least 3% during the year.

- (d) Planned Maintenance Percentage: measures the general effectiveness of the maintenance program, by computing the percentage of the number of planned maintenance actions (proactive, rather than reactive) completed during the year, to the total number of actions completed (which includes planned and unplanned actions).
 - (1) Minimally Acceptable: Planned maintenance percentage at least 60% during the year.
 - (2) Successful: Planned maintenance percentage of at least 80% during the year.

PROTECTION OF BUILDINGS, GROUNDS, CONTENTS, STAFF AND VISITORS

The FY 2013 Budget Request for the Protection function includes a decrease of \$762,000 below the FY 2012 Enacted Budget to support the following performance goals:

Performance Goals: To protect the valuable collection and the national/international loans entrusted to the Gallery's care as well as to ensure and to enhance protection of employees and visitors.

Performance measures and metrics for the National Gallery of Art are confidential and are maintained in-house, and are reported to appropriate authorized officials within the Administration.

Performance Plan

GENERAL ADMINISTRATION, INCLUDING INFORMATION TECHNOLOGY

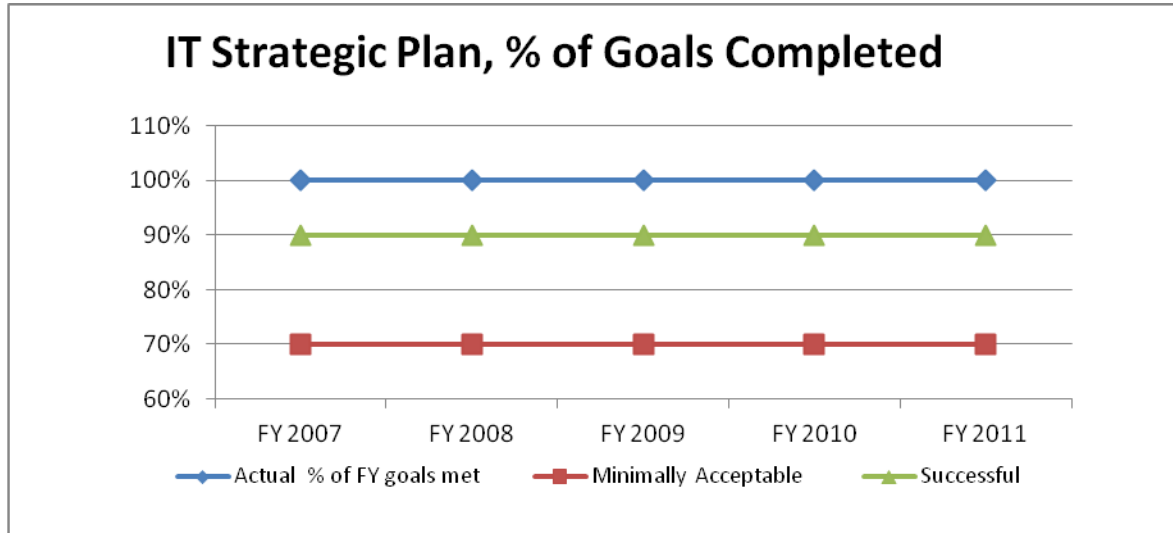
The FY 2013 Budget Request for the General Administration function includes an increase of \$2,548,000 above the FY 2012 Enacted Budget to support the following performance goal:

Performance Goals: Implement the Gallery’s IT initiatives as documented in the Gallery’s IT Strategic Plan.

Performance Measures: Performance will be measured against goals set for FY 2013 to address the numerous initiatives identified in the Gallery’s IT Strategic Plan.

Advance the Gallery’s IT Strategic Plan:

- (a) Minimally Acceptable: Implement at least 70% of the FY 2013 performance initiatives as described in the IT Strategic Plan.
- (b) Successful: Implement at least 90% of the FY 2013 performance initiatives as described in the IT Strategic Plan.



	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Actual % of FY goals met	100%	100%	100%	100%	100%
Minimally Acceptable	70%	70%	70%	70%	70%
Successful	90%	90%	90%	90%	90%