

HIRSHHORN MUSEUM AND SCULPTURE GARDEN

	APPLICATION OF OPERATING RESOURCES							
	FEDERAL APPROPRIATIONS		GENERAL TRUST		DONOR/SPONSOR DESIGNATED		GOV'T GRANTS & CONTRACTS	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
FY 2005 ACTUAL	43	4,004	2	1,033	4	3,495	0	9
FY 2006 ESTIMATE	53	3,994	2	959	9	4,567	0	0
FY 2007 ESTIMATE	53	4,106	2	983	9	6,945	0	0

STRATEGIC GOALS: INCREASED PUBLIC ENGAGEMENT; STRENGTHENED RESEARCH; AND ENHANCED MANAGEMENT EXCELLENCE

Federal Resource Summary by Performance Objective and Program Category

Performance Objective/ Program Category	FY 2006		FY 2007		Change	
	FTE	\$000	FTE	\$000	FTE	\$000
Increased Public Engagement						
<i>Public Programs</i>						
Engage and inspire diverse audiences	8	690	8	709	0	19
Provide reference services and information	4	296	4	304	0	8
<i>Exhibitions</i>						
Offer compelling, first-class exhibitions	18	1,173	18	1,205	0	32
<i>Collections</i>						
Improve the stewardship of the national collections	7	455	7	468	0	13
Strengthened Research						
<i>Research</i>						
Ensure the advancement of knowledge in the humanities	3	367	3	378	0	11
Enhanced Management Excellence						
<i>Management Operations</i>						
Strengthen an institutional culture that is customer centered and results oriented	6	574	6	590	0	16
Modernize the Institution's financial management and accounting operations	3	192	3	199	0	7
Enhance the reputation of the Smithsonian by maintaining good relations with the news media and with federal, state, and local governments	4	247	4	253	0	6
Total	53	3,994	53	4,106	0	112

BACKGROUND AND CONTEXT

The mission of the Hirshhorn Museum and Sculpture Garden (HMSG) is to collect, preserve, and exhibit the art and artists of our time; to develop educational materials and conduct programs to increase public understanding of and involvement in the development of modern and contemporary art on an international scale; and to conduct and disseminate new research in the study of modern and contemporary art.

To achieve the Institution's goal of Increased Public Engagement, HMSG is focusing a substantial portion of its resources on producing a compelling exhibition program based on its collections and loaned works of international modern and contemporary artists. Resources will also support national outreach through website development, catalogues and brochures, outgoing loans, collaborations with other museums, and traveling exhibitions. Associated with these activities is a continued emphasis on the development of educational materials, public programs, collections and exhibition-related scholarly research, and the refinement, care, and management of the national collections. To support the goal of Enhanced Management Excellence, HMSG will use the implementation of Institution-wide management and financial systems to more effectively manage resources within the Museum, promote and maintain a diverse workforce and culture of equal opportunity, and continue with capital improvements and planning.

For FY 2007, the estimate includes an increase of \$112,000 for necessary pay for existing staff funded under this line item.

MEANS AND STRATEGY

To achieve the goal of Increased Public Engagement, HMSG will direct resources to research, preservation, and collection display activities that will enhance public access to its collections. Activities will include exhibitions at HMSG and on tour, loans of objects to other institutions, publications based on scholarly research, educational resources and events based on the collections, and an increased Web presence. The Museum will continue to develop innovative interpretive models for working with the permanent collections through installations that feature new groupings and juxtapositions of more familiar works. Public programming will use dance, music, and other cultural resources to draw new audiences and develop a broader understanding of the visual arts based on the collections. The *Directions* series of exhibitions by contemporary and lesser-known artists will provide a wide range of stimulating experiences for repeat and first-time visitors alike. Significant exhibitions during FY 2007 will include a contemporary group sculpture show, as well as a major, year-long exhibition about film and video at the advent of the 21st century.

The Hirshhorn will continue to tour the exhibition of *Hiroshi Sugimoto*, which will open at the Modern Art Museum of Fort Worth in the fall of 2006. The Museum will also continue to loan art to other institutions, giving visitors in other cities and countries the opportunity to see portions of the national collection.

In addition, HMSG will use resources to support scholarly research during the planning and execution phases of Museum projects. During FY 2007, these projects will include installations of the permanent collection, the sculpture show, the film and video project, and *Directions* exhibits, as well as collection catalogues and other publications that will enhance the Museum's exhibitions and public programs and serve as permanent documentation of the scholarly research performed.

HMSG will continue developing a variety of public programs, including educational resources that reach a wide audience through schools and institutions of higher learning. The Museum will pilot educational partnerships with local colleges and universities and Washington-area middle and high schools.

Current information about the HMSG collections and digital images will continue to be made available to the public via the website. In addition, the Museum will expand distribution of its free online newsletter to subscribers and educational resources, including teaching materials and interactive programs, to attract more visitors to the Museum and the Smithsonian. The *Hirshhorn Calendar*, a quarterly publication, will be updated in its content and design to serve a broader audience.

To achieve the goal of Enhanced Management Excellence, HMSG will continue to participate in the implementation of the new Institution-wide financial and human resources systems to manage financial resources and people more efficiently. A significant number of staff continues to be eligible for retirement. As people retire, HMSG has an unprecedented opportunity to diversify its workforce and plan for new positions that are more reflective of the contemporary workplace and current administrative and program-execution needs. Planning and development will continue on a comprehensive long-range plan to accommodate future public and support needs, and to set goals for future support.

Trust funds will supplement federal resources to provide support for HMSG's external affairs activities, which will focus on fund raising, communications, and marketing. An integrated communications and marketing effort will expand the quantity and quality of the public's access to and understanding of the work of the Hirshhorn. Visitor surveys conducted on site and through the Web will help focus efforts to increase both the number and quality of visitor experiences at the Museum. In addition, the number of media contacts will be increased and the media pool will be expanded to reach a

greater and more diverse national and international audience outside of the Washington, DC area.

STRATEGIC GOALS AND FY 2007 ANNUAL PERFORMANCE GOALS

Increased Public Engagement

Engage and inspire diverse audiences (8 FTEs and \$709,000)

- Offer at least two teacher workshops, one on the permanent collection and one on an exhibition, to reach a wide spectrum of students of diverse backgrounds and interests in the visual arts
- Offer at least two family hands-on activities that focus on the permanent collection and/or an exhibition, and that provide insight for constituents of diverse backgrounds into the visual arts

Provide reference services and information to the public (4 FTEs and \$304,000)

- Produce a new handout on the Museum's permanent collection
- Produce at least 10 public programs, including a series of lectures, music performances, film, etc.
- Improve visitor services by providing floor plans and other way-finding aids
- Maintain attendance at FY 2006 levels

Offer compelling, first-class exhibitions at the Smithsonian and across the nation (18 FTEs and \$1,205,000)

- Produce at least five art rotations as part of a year-long event celebrating the national collections
- Initiate at least one collaborative project with another museum that is focused on international modern and contemporary art

Improve the stewardship of the national collections for present and future generations (7 FTEs and \$468,000)

- Improve access to the permanent collections by reorganizing the sculpture and painting collections both onsite and offsite and completing storage reorganization of works on paper
- Improve access to the permanent collections by adding 500 new images and/or expanded collections records on the Museum's website and art database

Strengthened Research

Ensure the advancement of knowledge in the humanities through original research (3 FTEs and \$378,000)

- Present original research on the permanent collections at two professional meetings, in at least five collection-featured art exhibition rotations, five lectures and artist talks, and in three new brochures or other publications designed to feature the permanent collections

Enhanced Management Excellence

Strengthen an institutional culture that is customer centered and results oriented (6 FTEs and \$590,000)

- Develop short-, mid-, and long-range goals for the Museum so that planning and execution of programs can proceed more efficiently, despite having fewer resources

Modernize the Institution's financial management and accounting processes (3 FTEs and \$199,000)

- Complete development of financial reporting formats and data to help managers and supervisors better manage their staff and resources, and to enable trustees to more clearly understand the Museum's financial situation

Enhance the reputation of the Smithsonian by maintaining good relations with the news media and with federal, state, and local governments (4 FTEs and \$253,000)

- Work to establish relationships with the Congressional Arts Caucus, Congressional Humanities Caucus, and Senate Cultural Caucus to expose its members to contemporary art issues related to public support for the arts
- Maintain FY 2006 level of contacts, mailings, and outreach to local, national, and international news media

NONAPPROPRIATED RESOURCES—General trust funds provide support for salaries and benefits of administrative and developmental personnel, development activities, and exhibition and program-related costs. Donor/sponsor-designated funds support development, exhibitions, public programs, communications, and marketing.