

OFFICE OF EXHIBITS CENTRAL

	APPLICATION OF OPERATING RESOURCES							
	FEDERAL APPROPRIATIONS		GENERAL TRUST		DONOR/SPONSOR DESIGNATED		GOV'T GRANTS & CONTRACTS	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
FY 2006 ACTUAL	30	2,662	8	297	0	77	0	0
FY 2007 ESTIMATE	30	2,742	5	635	1	51	0	0
FY 2008 ESTIMATE	30	2,832	5	635	0	10	0	0

STRATEGIC GOALS: INCREASED PUBLIC ENGAGEMENT AND ENHANCED MANAGEMENT EXCELLENCE

Federal Resource Summary by Performance Objective and Program Category

Performance Objective/ Program Category	FY 2007		FY 2008		Change	
	FTE	\$000	FTE	\$000	FTE	\$000
Increased Public Engagement						
<i>Exhibitions</i>						
Offer compelling, first-class exhibitions	26	2,362	26	2,416	0	54
Enhanced Management Excellence						
<i>Management Operations</i>						
Strengthen an institutional culture that is customer centered and results oriented	4	380	4	416	0	36
Total	30	2,742	30	2,832	0	90

BACKGROUND AND CONTEXT

The mission of the Office of Exhibits Central (OEC) is to provide comprehensive exhibition services to the Smithsonian Institution and the larger museum community, so that they can provide compelling, high-quality, cost-effective exhibitions that connect the American people to their history and cultural and scientific heritages.

To achieve the goal of Increased Public Engagement, OEC will continue to expand its project management capability to ensure a more coordinated, full-service, and cost-effective approach to exhibit production. Of equal importance will be the expansion of OEC's consultation and exhibition planning

services to improve the exhibition planning and development processes throughout the Institution. In addition, OEC will increase the amount of unique work done in-house, outsource more production-oriented work, and broaden its collaborations with other Smithsonian units. OEC will also continue to emphasize its innovation and modernization initiatives, by expanding services offered via state-of-the-art, computer-controlled technology in the production units. With the recent merger of OEC and the International Gallery Exhibition Services, OEC is dramatically expanding its influence, not only within the Smithsonian but throughout the museum world, both nationally and internationally.

To achieve the goal of Enhanced Management Excellence, OEC will ensure that its cost-reimbursement process is fair and reasonable, and will measure progress based on feedback from customers.

For FY 2008, the budget estimate includes an increase of \$90,000 for necessary pay for existing staff funded under this line item.

MEANS AND STRATEGY

As the Smithsonian's most comprehensive producer of exhibits, OEC is dedicated to providing its Smithsonian clients with first-class exhibition design, editing, production, and installation services. Each year, OEC designs and produces approximately 100 projects, large and small, for almost every office and museum in the Smithsonian. The Smithsonian Institution Traveling Exhibition Service (SITES) continues to be OEC's largest client. OEC has taken over the International Gallery Exhibition Services and is expanding its museum exhibition services throughout the museum community.

In FY 2008, most OEC resources will be focused on achieving the goal of Increased Public Engagement by:

- improving the quality of exhibition design, consultation, production, and installation services
- increasing and maintaining staff knowledge and expertise in state-of-the-art technology, techniques, and advances in the exhibit field, and upgrading equipment to support emerging trends
- improving the exhibit development process

To accomplish these objectives, OEC will outsource more of the routine, repetitive, non-exhibit work to private contractors, thus freeing up OEC staff with specialized experience to concentrate on exhibits that require unique skills. OEC will also build on well-established, collaborative relationships with other Smithsonian design and production units, and will expand its existing relationships and develop new ones with the many

private exhibition design and production companies available today. These efforts will be carried out through OEC's Project Management Office. Taken together, these initiatives should result in a more informed and expert staff (through a continued emphasis on training), the increased use of state-of-the-art, computer-controlled graphic production equipment, and an improved object preparation and storage capability.

OEC has the following two objectives that support the Institution's goal of Enhanced Management Excellence:

- Providing leadership, technical advice, and guidance to staff and the museum community
- Improving administrative management functions in human resources, budget execution, fiscal data management, and procurement

STRATEGIC GOALS AND FY 2008 ANNUAL PERFORMANCE GOALS

Increased Public Engagement

Offer compelling, first-class exhibitions at Smithsonian museums and across the nation (26 FTEs and \$2,416,000)

- Expand OEC's Computer Numeric Controlled (CNC) router services by five percent from FY 2006 levels, through the Office's innovation and modernization initiative
- Expand exhibition services offered through the Office of Special Exhibition Services by five percent from FY 2006 levels
- Maintain OEC consultation and exhibition planning services for the Smithsonian Institution at the FY 2007 level
- Maintain at the FY 2007 level the project management capability and resources necessary to sustain the OEC's services to the Smithsonian Institution

Enhanced Management Excellence

Strengthen an institutional culture that is customer centered and results oriented (4 FTEs and \$416,000)

- Highlight the strategic plan, annual performance plan, mission, and vision of OEC and the Smithsonian at monthly staff meetings and weekly unit meetings so that OEC staff members are more aware of senior management goals for the Institution
- Support the diversity goals of the Institution by aiming to increase the use of the Supplier Diversity Program by five percent over FY 2007 levels

NONAPPROPRIATED RESOURCES—General trust funds support salaries and benefits of personnel and associated costs for the Smithsonian Community Committee activities.