

FACILITIES OPERATIONS, SECURITY, AND SUPPORT

	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	1,317	158,967	16	4,154	5	421	0	0
FY 2007 ESTIMATE	1,326	166,515	10	3,622	5	368	0	0
FY 2008 ESTIMATE	1,328	180,611	10	3,622	5	368	0	0

STRATEGIC GOALS: INCREASED PUBLIC ENGAGEMENT AND ENHANCED MANAGEMENT EXCELLENCE

Federal Resource Summary by Performance Objective and Program Category

Performance Objective/ Performance Category	FY 2007		FY 2008		Change	
	FTE	\$000	FTE	\$000	FTE	\$000
Increased Public Engagement						
<i>Exhibitions</i>						
Offer compelling, first-class exhibitions	8	690	8	717	0	27
Enhanced Management Excellence						
<i>Facilities</i>						
Improve the overall cleanliness and efficient operation of Smithsonian facilities	411	108,968	411	119,913	0	10,945
<i>Security and Safety</i>						
Provide world-class protection for Smithsonian facilities, collections, staff, visitors, and volunteers	867	51,107	869	53,981	2	2,874
Provide a safe and healthy environment to support Smithsonian programs	40	5,750	40	6,000	0	250
Total	1,326	166,515	1,328	180,611	2	14,096

BACKGROUND AND CONTEXT

The Facilities Operations, Security, and Support (OSS) program operates, secures, and supports the Smithsonian's physical infrastructure under the direction of the Office of Facilities Engineering and Operations

(OFEO). OFEO's mission is to provide a safe, secure, and quality-built environment that enables staff to increase and diffuse knowledge, and adds to the enjoyment of the visiting public. OFEO provides operational services for approximately 10 million square feet of owned and leased facilities, including 18 museums and galleries, 10 research centers, and the National Zoological Park.

Resources within OSS support facilities operations, including activities such as grounds care and landscaping; snow removal; pest control; refuse collection and disposal; custodial work; security services; fire protection; and safety, environmental, and health services. Resources also support facilities planning, architectural/engineering design plans, as well as postage, utilities, and central rent costs.

For FY 2008, the budget estimate includes an increase of 2 FTEs and \$14,096,000. This amount includes \$3,002,000 for necessary pay for existing staff funded under this line item; \$9,713,000 for utilities, postage, and rent, which are justified in the Mandatory Costs section of this budget; and a programmatic increase of 2 FTEs and \$1,381,000 for security support.

MEANS AND STRATEGY

To achieve the Institution's goal of Increased Public Engagement, OFEO will continue to develop exhibits and other public programs related to horticulture, architectural history, and historic preservation.

To achieve the goal of Enhanced Management Excellence, OFEO's resources will be focused on meeting the ongoing operational requirements of the Institution's facilities. OFEO has benchmarked the Institution's custodial staffing levels with other museums and professional organizations, including the Association of Higher Education Facilities Officers (APPA). In 2006, the Institution received the prestigious Award of Excellence from APPA in recognition of OFEO's excellence in facilities management, and its efforts to establish measurable performance standards and staffing levels for appearance and cleanliness, as well as to ensure efficient operations. Ultimately, the Institution intends to achieve APPA's appearance level 2, which is referred to as "Ordinary Tidiness." This level of appearance will provide an acceptable level of cleanliness that meets public expectations. In FY 2008, OFEO will only be able to maintain APPA appearance level 4, "Moderate Dinginess," which accurately describes the current condition of the Institution's museums and facilities. The Institution is committed to seeking the appropriate funding level to achieve the "Ordinary Tidiness" appearance level for the world's most visited museum complex.

OFEO will also use base resources to continue providing protection for the facilities, staff, and volunteers, while also permitting an appropriate level of access to the national collections. The Institution will continue to focus on security measures required to address elevated risks identified in the All-Hazard Risk Assessment conducted in 2006. Increased resources in FY 2008 will be used to implement operational security measures to ensure that proper access controls and background/screening measures are implemented for all employees, contractors, and volunteers.

In addition, OFEO will continue using base resources to provide a safe and healthy environment for the Institution's staff by concentrating its efforts on reducing occupational injuries and illnesses. As part of the new wellness program in FY 2006, OFEO conducted the first health risk assessment that provided a basis for future health program planning. In the long term, the assessment will aid in decreasing Workers' Compensation claims and will help to increase employee productivity and morale.

STRATEGIC GOALS AND FY 2008 ANNUAL PERFORMANCE GOALS

Increased Public Engagement

Offer compelling, first-class exhibitions at Smithsonian museums and across the nation (8 FTEs and \$717,000)

- Present academic lectures and tours relating to the history of the oldest Smithsonian facilities
- Complete installation of the 2008 orchid exhibit by January 2008
- Conduct a visitor survey of the 2008 orchid exhibit and compare results to previous exhibit surveys in an effort to improve visitors' experiences and help develop future orchid exhibits

Enhanced Management Excellence

Improve the overall cleanliness and efficient operation of Smithsonian facilities (411 FTEs and \$119,913,000)

- Continue integration of the facilities management program and related activities throughout the Smithsonian to improve operational efficiency and effectiveness, cost and quality controls, and accountability
- Maintain cleanliness improvements achieved in FY 2007
- Maintain a 95 percent rate of responses to work requests that are within established time limits (30 minutes for emergencies and two weeks for regular work requests)
- Improve to 85 percent the percentage of work orders that are completed within 120 days

Provide world-class protection for Smithsonian facilities, collections, staff, visitors, and volunteers (869 FTEs and \$53,981,000)

- Maintain crime rate for non-collection property at less than 10 crimes per million visitors, crime rate against staff and visitors at no more than one crime per million visitors, and intentional loss/damage to collections rate at zero
- Improve upon visitor complaints about security staff and procedures at less than three complaints per million visitors

Provide a safe and healthy environment to support Smithsonian programs (40 FTEs and \$6,000,000)

- Reduce occurrence of deficiencies/hazards that can cause serious injury and/or illness (Risk Assessment Code 1 and 2 findings) by 10 percent
- Reduce occupational injuries and illnesses by 12 percent from FY 2003 baseline (per 2004 Presidential Safety, Health, and Return-to-Work Initiative goals)
- Implement a health/wellness program aimed at reaching 10 percent of employees Institution-wide
- Achieve a five percent reduction in lost production day costs through injury and illness prevention and wellness

FY 2008 REQUEST—EXPLANATION OF CHANGE

The FY 2008 budget estimate includes an increase of 2 FTEs and \$14,096,000. This amount includes \$3,002,000 for necessary pay for existing staff funded under this line item, and \$9,713,000 for utilities, postage, and rent, which are justified in the Mandatory Costs section of this budget. Also included is a programmatic increase of 2 FTEs and \$1,381,000 to improve security. The increases are as follows:

- (+ \$370,000) This increase provides funding for additional security support, thereby decreasing the risk of damage to or loss of Smithsonian property and collections. The request includes \$100,000 for increased security post coverage at the Udvar-Hazy Center (due to the opening of the new Hazy Barn); \$30,000 for expanded security post coverage at the Smithsonian Tropical Research Institute for the Gamboa new research facilities in Panama; and \$240,000 for additional security requirements at the Herndon, Virginia, leased facility that houses the majority of the Institution's information technology assets.
- (+ \$570,000) This one-time increase will fund the initial implementation of the mandates of the Homeland Security Presidential Directive 12 (HSPD-12). HSPD-12 mandates that a Government-wide standard be used for secure and reliable forms of identification issued by the federal

Government to its employees and contractors. Funding will support new procedures to improve control of employee and contractor access to non-public areas of the Institution; purchase personnel security management hardware and software to ensure that all background investigation information can be accurately recorded and tracked; and improve identity verification and authentication.

- (+ \$220,000, + 2 FTEs) This increase will ensure that background investigations for contractors, volunteers, and employees are conducted under standards mandated by the U.S. Office of Personnel Management. Because background investigations have become increasingly significant, OFEO will use the requested resources for salaries and benefits for one supervisory personnel security specialist (\$120,000) and one personnel security specialist (\$100,000) to ensure proper screening of employees.
- (+ \$221,000) This increase will provide additional funding for background investigations for new and existing contractors and volunteers. The resources will ensure that all contractors and volunteers requiring access to the Institution facilities will have appropriate background investigations, thereby ensuring that employees meet suitability requirements. This request will provide a permanent base increase of \$21,000 for all new contractors and volunteers, and one-time funding of \$200,000 to investigate existing contractors and volunteers.

Without increased funding, OFEO will not have the necessary resources to implement HSPD-12 requirements and properly track and conduct background investigations.

NONAPPROPRIATED RESOURCES—General trust funds provide support for salaries and benefits and other related costs. Donor/sponsor-designated funds provide for costs related to Smithsonian programs, such as horticulture operations and architectural history and historic preservation projects.