

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 2002 ACTUAL | 33 | 2,515 | 2 | 72 | 0 | 0 | 0 | 0 |
| FY 2003 ESTIMATE | 35 | 2,588 | 1 | 139 | 0 | 20 | 0 | 1 |
| FY 2004 ESTIMATE | 35 | 2,659 | 1 | 139 | 0 | 20 | 0 | 0 |

STRATEGIC GOALS: PUBLIC IMPACT AND MANAGEMENT EXCELLENCE

Federal Resource Summary by Performance Objective

| Performance Objective | FY 2003 | | FY 2004 | | Change | |
|--|-----------|--------------|-----------|--------------|----------|-----------|
| | FTE | \$000 | FTE | \$000 | FTE | \$000 |
| Public Impact: | | | | | | |
| Offer compelling, first-class exhibitions and other public programs | 31 | 2,341 | 31 | 2,407 | 0 | 66 |
| Management Excellence: | | | | | | |
| Strengthen an Institutional culture that is customer-centered and results-oriented | 4 | 247 | 4 | 252 | 0 | 5 |
| Total | 35 | 2,588 | 35 | 2,659 | 0 | 71 |

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 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 Public Impact, OEC will expand its project management capability to ensure a more coordinated, full-service, and cost-effective approach to exhibit production. OEC will increase the amount of unique work done inhouse, outsource more production-oriented work, and broaden its collaborations with other Smithsonian units. To achieve the goal of Management Excellence, OEC will ensure that its cost reimbursement process is fair,

reasonable, and sound and will measure progress through feedback from customers.

For FY 2004, the estimate includes an increase of \$71,000 for necessary pay for existing staff funded under this line item.

MEANS AND STRATEGY

As the Smithsonian's most comprehensive exhibition producer, OEC is dedicated to providing its Smithsonian clients with first-class exhibition design, editing, production, and installation services, often at significantly lower cost than commercial alternatives. Each year OEC designs and produces over 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.

The majority of OEC resources will be focused on accomplishing the goal of Public Impact by improving the quality of exhibition design, 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; and improving the exhibit 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 exhibit projects that require unique skills. OEC will also build on well-established, collaborative relationships with other Smithsonian design and production units, and will expand existing relationships and develop new ones with the many private exhibition design and production companies available today. These efforts will be carried out through our new Project Management Office. Additional results will be a more informed and expert staff through increased funding for training, increased digital output from our graphics services by allocating resources to modernize our Graphic production equipment, and an improved object preparation and storage facility.

OEC has two objectives that support the Institutional goal of Management Excellence: providing leadership, technical advice, and guidance to staff and the museum community; and improving administrative management functions in human resources, budget execution and fiscal data management, and procurement.

STRATEGIC GOALS AND FY 2004 ANNUAL PERFORMANCE GOALS

Public Impact

Offer compelling, first-class exhibitions and other public programs (31 FTEs and \$2,407,000)

- Expand OEC consultation and exhibit planning services by 10% over FY 2001 levels
- Increase percentage of in-house work devoted to comprehensive, expert exhibit services by 10% over FY 2001 levels
- Expand services through insourcing with Smithsonian units and outsourcing with private industry by 10% over FY 2001 levels
- Expand exhibition installation service by 25% over FY 2001 levels
- Increase staff hours devoted to learning new ideas and concepts and professional development by 10% over FY 2002 levels
- Expand and improve project management capability and resources by 10% over FY 2002 levels

Management Excellence

Strengthen an Institutional culture that is customer-centered and results-oriented (4 FTEs and \$252,000)

- Highlight the strategic plan, annual performance plan, mission, and vision of OEC and the Smithsonian at monthly staff meetings and weekly unit meetings
- Actively support the diversity goals of the Institution, aiming to increase workforce diversity initiatives such as internships by 10% over FY 2001 levels

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