



**Smithsonian Institution**

**Transforming the Resource Management Process  
in a Venerable Icon of Americana:  
Smithsonian Facilities Engineering and  
Operations**

**Presentation to the American Society of Military  
Comptrollers**

**12 February 2003**

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**PROPOSED STRUCTURE FOR FACILITIES BUDGET**  
(Thousands of Dollars)

<b>EXISTING STRUCTURE</b>	<b>FTE</b>	<b>FY03 Request</b>
<b>S&amp;E Appropriation</b>		
Museums and National Zoological Park		
Facilities Maintenance and Operations Staff	TBD	TBD
Subtotal		
Administration		
Office of Facilities Engineering and Operations	5	630
*Office of Safety and Environmental Management	40	3,624
Subtotal	45	4,254
Facilities		
Office of Physical Plant (OPP)		
**Utilities and Postage	0	34,538
Rent	0	10,553
*All other OPP	425	31,539
Subtotal	425	76,630
Office of Protection Services (OPS)		
*OPS funding	983	58,534
Subtotal	983	58,534
Repair, Restoration and Alterations (RR&A)		
Reliability Centered Maintenance	33	2,100
RR&A funding	27	79,200
Subtotal	60	81,300
Construction		
Construction Funding	5	12,000
Subtotal	5	12,000
<b>Grand Total</b>	<b>1518</b>	<b>232,718</b>

<b>NEW STRUCTURE</b>	<b>FY03 FTE</b>	<b>FY03 Request</b>	<b>FY04 FTE</b>	<b>FY04 Request</b>
<b>S&amp;E Appropriation (single chapter for Facilities with two line items)</b>				
<b>Facilities Maintenance</b>				
Museums and NZP Facilities Maintenance Staff	TBD	TBD		
Physical Plant Maintenance Staff	209	14,320	232	22,233
Protection Services Maintenance Staff (incl. \$2M new system maintenance/upgrade)	11	1,703	11	2,558
Reliability Centered Maintenance	0	0	33	2,100
RR&A Minor Repairs	0	0	0	9,330
Subtotal	220	16,023	276	36,221
<b>Facilities Operations, Security and Support</b>				
Museums and NZP Facilities Operations Staff	TBD	TBD		
Physical Plant Operations Staff	216	17,219	225	18,804
Protection Services Operations Staff	972	55,832	1,068	49,590
Rent	0	10,553	0	10,923
Utilities and Postage	0	34,538	0	36,668
Safety and Environmental Management	40	3,624	42	3,977
Facilities Engineering and Operations	5	630	5	647
Subtotal	1233	122,396	1340	120,609
<b>Facilities Capital Appropriation (single chapter and line item for Capital except construction projects)</b>				
<b>Revitalization</b>				
Repair, Restoration and Alterations	27	61,595	32	92,936
RR&A Minor Repairs	0	9,330	0	0
Reliability Centered Maintenance	33	2,100	0	0
Security Systems Renewal/Upgrade	0	999	0	999
Protection Services - Anti-terrorism revitalization of security systems	0	0	0	10,100
Subtotal	60	74,024	32	104,035
<b>Construction (individual projects will be line items)</b>				
Construction funds for NMAI and Pod 5 (includes project funded staff)	5	12,000	10	22,000
Subtotal	5	12,000	10	22,000
<b>Facilities Planning and Design</b>				
Repair, Restoration and Alterations Planning and Design	0	8,275	0	12,965
Protection Services - Anti-terrorism funding for design	0	0	0	0
Subtotal	0	8,275	0	12,965
<b>Grand Total</b>	<b>1518</b>	<b>232,718</b>	<b>1658</b>	<b>295,830</b>

Colored line items on the Existing Structure chart are used to show where these line items move in the New Structure chart.

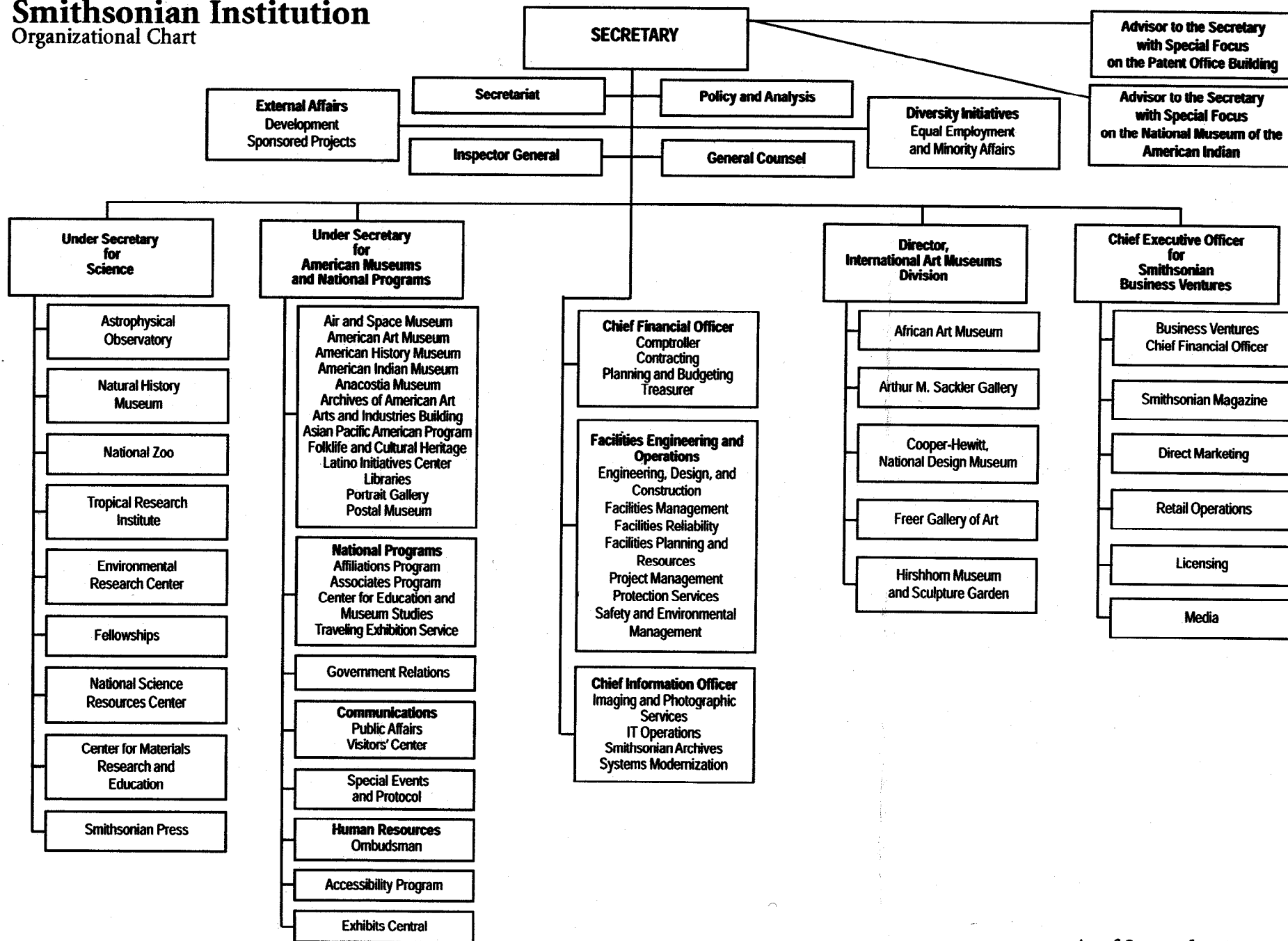
\*Office of Physical Plant, Office of Safety & Environmental Mangement, and Office of Protection Services numbers reflect FY 2002 transfer of resources to the Office of Chief Information Officer (7 FTE's and \$694 from OPP, 1FTE and \$69 from OSEM, and 2 FTE and \$140 from OPS).

\*\*Utilities and Postage does not include \$10,164 for Communications/Networks

\*\*\*Protection Services - security modernization & anti-terrorism originally proposed to move to capital program will remain in S&E, with exception of \$999 for system upgrades.

# Smithsonian Institution

## Organizational Chart



As of September 2002

Note: Many office names have been abbreviated to conserve space. Please check with an individual unit to confirm its official name.