



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**

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PROPOSED STRUCTURE FOR FACILITIES BUDGET
(Thousands of Dollars)

EXISTING STRUCTURE	FTE	FY03 Request
S&E Appropriation		
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
Grand Total	1518	232,718

NEW STRUCTURE	FY03 FTE	FY03 Request	FY04 FTE	FY04 Request
S&E Appropriation (single chapter for Facilities with two line items)				
Facilities Maintenance				
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
Facilities Operations, Security and Support				
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
Facilities Capital Appropriation (single chapter and line item for Capital except construction projects)				
Revitalization				
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
Construction (individual projects will be line items)				
Construction funds for NMAI and Pod 5 (includes project funded staff)	5	12,000	10	22,000
Subtotal	5	12,000	10	22,000
Facilities Planning and Design				
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
Grand Total	1518	232,718	1658	295,830

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

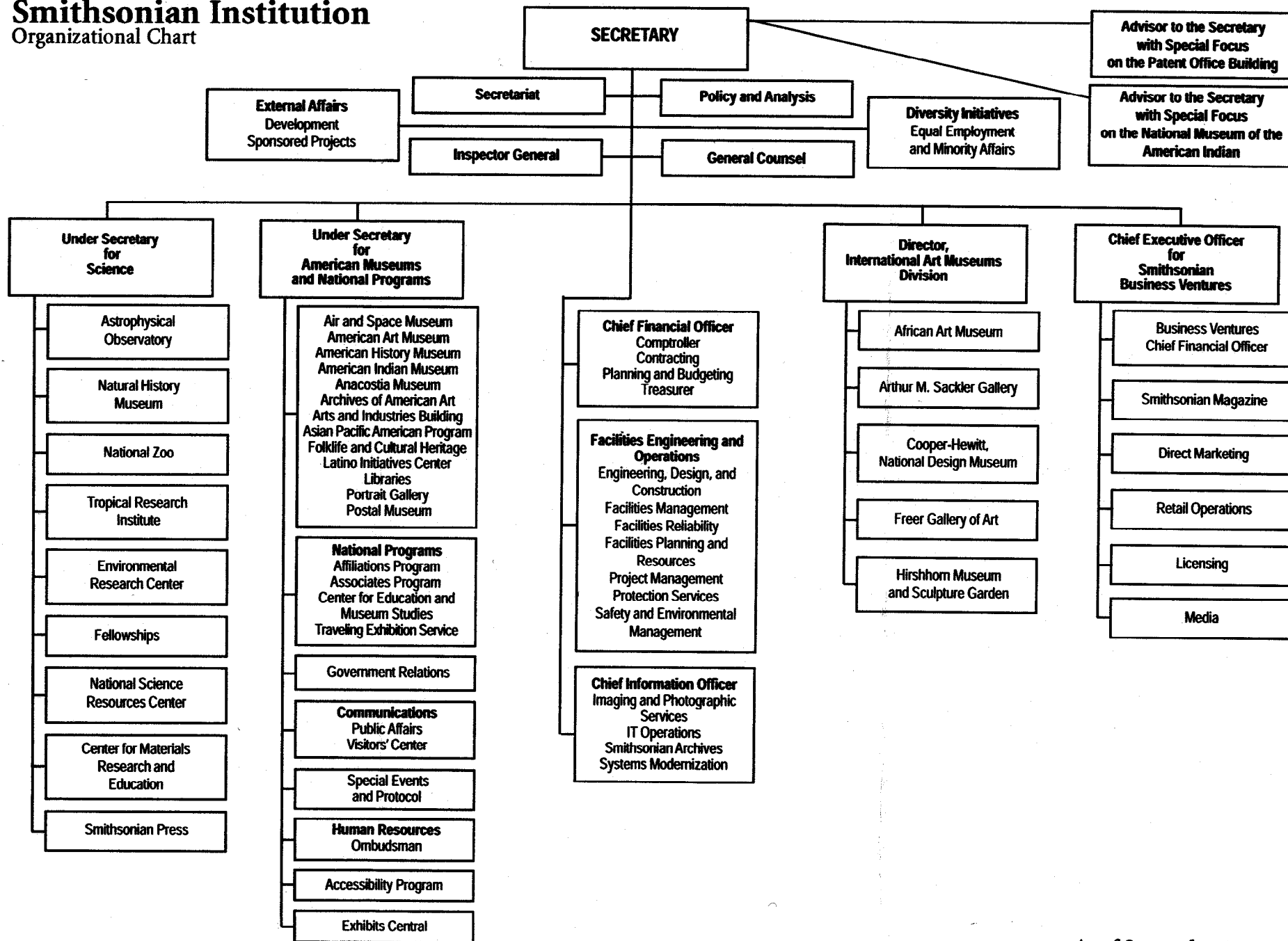
*Office of Physical Plant, Office of Safety & Environmental Mangement, and Office of Protection Services numbers reflect FY 2002 transfer of resources to the Office of Chief Information Officer (7 FTE's and \$694 from OPP, 1FTE and \$69 from OSEM, and 2 FTE and \$140 from OPS).

**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.

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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.