



2023 Fiscal Year Budget Justifications to Congress

Submitted March 2022

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Fiscal Year 2023 Budget Justification to Congress

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March 2022

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Introduction

Originally established in 1958 as the National Cultural Center and an independently administered bureau of the Smithsonian (P.L. 85-874), the John F. Kennedy Center for the Performing Arts was designated a living memorial to President Kennedy in 1964. The original act of 1958 charged the Board of Trustees with responsibility for constructing and administering the nation's center for the performing arts. The Kennedy Center was constructed with a combination of private contributions (\$34.5 million), federal matching funds (\$23.0 million), and long-term revenue bonds held by the U. S. Department of Treasury (\$20.4 million).

Construction began in 1964 and the facility opened to the public in 1971 with three major operating theaters. In 1972, the Board of Trustees requested assistance from Congress to meet the growing needs and interests of the millions of memorial visitors to the Center. Subsequently in 1972, Congress authorized funds through the National Park Service to provide the Board assistance with maintenance, security, and other services necessary to operate and maintain the building. From fiscal year 1972 until fiscal year 1995, the National Park Service received direct Appropriation for the operation and repair of the presidential memorial.

In the early 1990's, the Kennedy Center Board of Trustees sought a new and more efficient approach to management of the Kennedy Center building, with one entity responsible for the physical plant and the activities of the presidential memorial. In 1994, Congress passed with a bipartisan vote H.R. 3567, which became P. L. 103-279, authorizing the transfer of all appropriated fund responsibilities to the Kennedy Center's Board of Trustees.

Since the start of fiscal year 1995, the Board has been responsible for operations of the Kennedy Center, including both the management and expenditure of federal appropriated funds for operation, maintenance, and capital repair of the presidential memorial as well as its trust funded artistic programming.

The Kennedy Center fulfills its obligation as the national cultural center and living memorial to the late President Kennedy through the John F. Kennedy exhibit, which is currently under renovation, the bronze bust of President Kennedy in the Grand Foyer, a new life-sized sculpture of President Kennedy located on the Center's REACH grounds unveiled in December 2021 and funded through private donations, a bronze bust, portrait and bronze plaque (under development) of President Eisenhower signing the National Cultural Center Act of 1958, presentation of performing arts programming, and through education activities in the District of Columbia, all 50 states, and around the world. The building houses eight stages. Six of the theaters have approximately 7,200 combined seats.

During 'normal' years, the Millennium Stages in the Grand Foyer offer free performances at 6:00 p.m. every day of the year, hosting artists and performing arts groups from across the nation and around the globe. Funded privately, these stages provide free attendance for upwards of 500 visitors each night. Since its inception in March of 1997, all Millennium Stage performances are streamed live online.

After closing the building on March 13, 2020, due to the COVID pandemic, the Kennedy Center's Millennium Stage led the way in continuing free live performances and activities that began on May 27, 2021 outdoors. Through fiscal year 2022, the Center is carefully increasing visitations and performances across all genres while ensuring all patrons, visitors, artists and staff remain safe through the COVID pandemic.

The Kennedy Center presents nationally televised programs each year designed to enhance the public's recognition and appreciation for the performing arts. These programs include the Kennedy Center Honors and the Kennedy Center Mark Twain Prize for American Humor. During 'normal' years, the Kennedy Center presents over 80 percent of the more than 2,000 performances and events offered annually in the facility, with many of the performances presented by the Kennedy Center's resident orchestra and opera, the National Symphony Orchestra and the Washington National Opera. The Kennedy Center normally hosts in excess of 3 million patrons and visitors annually from the United States and around the world.

During the COVID pandemic, the Kennedy Center presented 17 ticketed performances in fiscal year 2021 compared with 792 in fiscal year 2020 and 1,568 ticketed performances in fiscal year 2019. The overall financial impact from the pandemic in lost non-federal revenue and contributions to the Kennedy Center is \$254.7 million over fiscal years 2020 and 2021.

Despite these hardships, the Kennedy Center continues to be a national leader in arts education and arts integration, creating and disseminating innovative programs and resources in person, on-line, and in print. Committed to increasing opportunities for all people to participate in, learn about, and understand the arts, the Kennedy Center offers programs and events that strive to reflect the nation and its communities, and that are accessible and inclusive for all. These programs and resources directly impact students, teachers and administrators from pre-kindergarten through college across the country as well as families and the general public.

Program activities and resources contribute to a well-rounded education in alignment with the Every Student Succeeds Act. The Kennedy Center Education Program had received support through fiscal year 2021 from a competitive U.S. Department of Education grant funded through the Departments of Labor, Health and Human Services, Education and Related Agencies Appropriation. During the COVID pandemic, the Kennedy Center continued its education programs online, most notably the LUNCH DOODLES with Mo Willems, the Center's former artist in residence.

The Kennedy Center Building

The original Kennedy Center building consists of approximately 1.5 million square feet of usable floor space on 17 acres of land. The building contains eight stages, two public restaurants, nine function/special event rooms, five public galleries/halls/foyers, and approximately 78,000 square feet of administrative offices. In addition, the Kennedy Center Facilities Management staff maintains complex HVAC systems, 28 elevators, six sets of escalators, 133 restrooms, more than 2,000 doors, 13 mechanical rooms, 108 crystal chandeliers, and 200 valuable paintings, sculptures, tapestries and textiles. Under normal conditions, support systems in the building often operate at capacity in excess of 18 hours a day, 365 days a year.

The Kennedy Center's REACH, opened in September 2019, has approximately 72,000 gross square feet of interior space on three levels plus 8,900 gross square feet of subgrade parking, 33,500 gross square feet of garage access roads, and approximately 130,200 square feet of landscaping. This new addition to the Kennedy Center received a Leadership in Energy and Environmental Design (LEED) Gold rating and has won several local, national and international awards for design excellence. During the COVID pandemic, the REACH continued to be a hub of activity allowing people to gather outside on the lawns and gardens to do yoga, listen to performers outside, and to take advantage of the Center's outdoor cafes.

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Fiscal Year 2022 Budget

The Kennedy Center's fiscal year 2022 budget request was \$40.44 million. Within this level, the Budget provided Operations and Maintenance funding at \$27.00 million, to remain available until September 30, 2023, and Capital Repair and Restoration is funded at \$13.44 million, to remain available until expended, consistent with prior years.

Fiscal Year 2023 Budget Request

The Kennedy Center's funding request for fiscal year 2023 is \$45.38 million. Within this level, Operations and Maintenance is funded at \$27.64 million to remain available until September 30, 2024. The Capital Repair and Restoration is funded at \$17.74 million to remain available until expended consistent with prior years. This request represents a 12.2 percent increase over the fiscal year 2022 Budget.

The Kennedy Center's federal appropriations are dedicated to the maintenance, upkeep, security, and capital restoration of the memorial. No programmatic activities are supported by federal funding.

The Kennedy Center priorities under the Operations and Maintenance account are to keep the presidential memorial open and provide critical maintenance and security services.

The Operations and Maintenance (O&M) request is an increase of \$640,000 or 2.4 percent more than the fiscal year 2022 Budget. The increase is required to fund compensation and benefits for the Federal workforce (including a 4.6 percent pay raise in 2023), adjustment to fixed costs for utilities such as gas, electricity, and water, and adjustments to the security and housekeeping service contracts.

The Capital Repair and Restoration funding request is \$17.74 million, an increase of \$4.3 million or 32 percent over the fiscal year 2022 Budget. This budget request is reflective of the Center's Comprehensive Building Plan and addresses the following capital projects (a) waterproofing and rooftop repairs; (b) systematic replacement of the Kennedy Center's fire alarm and detection systems; (c) renovation of interior office spaces and REACH Connection corridor; (d) implementation of electrical and plumbing replacements and upgrades on 50 year old equipment as part of the MEP Systems Modernization, Phase 3 project; (e) additional improvements to the Kennedy Center's chilled water infrastructure through the Hydronic System Optimization project; (f) concrete repair of the parking garage, loading docks and plaza entryway; and (g) systematic replacement of the Kennedy Center's technical stage systems.

Fiscal Year 2023 Budget Objectives *

The Kennedy Center's fiscal year 2023 budget request reflects the following management objectives:

- Continue prudent and efficient contracting and utilization of appropriated resources, in accordance with federal rules, regulations, and executive orders.
- Preserve and protect the presidential monument building and continue to welcome all to create, experience, learn about, and engage with the arts.
- Maintain the building and grounds as the nation's cultural center and in a manner consistent with other national presidential monuments.
- Provide a proactive approach to security for all patrons, visitors, and employees to the Kennedy Center campus.
- Educate visitors by providing a deeper knowledge and understanding of President Kennedy and his relationship to the performing arts in America and around the world.
- Continue to improve accessibility for patrons with disabilities.
- Execute the Comprehensive Building Plan providing for necessary major repairs and restoration of the monument, with priority on life-safety, accessibility, and building infrastructure improvements.
- Ensure effective and efficient building operations and visitor services by maintaining comfortable, clean, and safe accommodations for up to three million visitors and patrons annually.
- Provide for an interpretive program that helps visitors understand how the national cultural center conceived by President Eisenhower was later named a living memorial to President Kennedy. This objective is directly tied to the on-going efforts related to the JFK Memorial Interpretation project.
- Reduce the backlog in deferred repairs.

*The Kennedy Center's institutional goals include the commitment to anti-racism in all activities by infusing the values of Diversity, Equity, and Inclusion throughout our internal culture and organizational practice, by empowering a creative ecosystem of cultural leaders and by identifying and dismantling policies that have systemically excluded Black and other marginalized groups from full participation in the creation and performance of the arts. The activities associated with these goals are funded through non-federal, trust funding and are not included in this list. However, the Budget supports these goals through extensive participation of federal staff in these activities.

The John F. Kennedy Center for the Performing Arts
Three-year Budget Comparison

(\$ millions)

	<u>FY 2021</u> <u>Appropriation</u>	<u>FY 2022</u> <u>Budget</u>	<u>FY 2023</u> <u>Budget Request</u>
<u>Annual Funds (Two Year)</u>			
Operations and Maintenance	26.40	27.00	27.64
<u>No-Year Funds</u>			
Capital Repair and Restoration	14.00	13.44	17.74
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Total Kennedy Center	40.40	40.44	45.38

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Authorizing Legislation

The Kennedy Center Board of Trustees has received the Kennedy Center's federal funds through direct Appropriation beginning in fiscal year 1995. Since that time, the Kennedy Center's annual budget request for its two accounts: (1) Operations and Maintenance, and (2) Capital Repair and Restoration, has been guided by consecutive congressional authorizations that include funding parameters and limitations, largely informed by the Kennedy Center's Comprehensive Building Plan (CBP). On December 20, 2019, the most recent authorization for the Kennedy Center was included in the Consolidated Appropriation Act, 2020 (PL 116-94), authorizing Appropriations through fiscal year 2024.

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Fiscal Year 2023 Budget Request: Operations and Maintenance

The Kennedy Center's fiscal year 2023 budget request for Operations and Maintenance (O&M) is \$27.64 million, an increase of \$640,000 or 2.4 percent from the fiscal year 2022 Budget, and a two year spending authority through September 30, 2024.

Within the fiscal year 2023 funding level, resource allocations to supplies, materials, and equipment purchases, services, maintenance activities, and projects are prioritized to offset the mandatory/uncontrollable increases relating to contracted services such as security, employee salary increases, and other items that experience escalation. Budgetary resource prioritization strategies are provided in detail in the body of this document.

Two-Year Spending Authority

The Kennedy Center's fiscal year 2023 budget request is for a continuation of two-year spending authority to provide the institution with greater flexibility in maintaining the function of the memorial and grounds. This allows the Kennedy Center to assess, procure, and schedule vital maintenance in a facility that has limited flexibility in the timing of maintenance work.

The following pages provide a variance analysis by object class between the fiscal year 2022 Budget and the fiscal year 2023 budget request.

The John F. Kennedy Center for the Performing Arts
Federal Operations and Maintenance
FY 2022 and FY 2023

BUDGET CATEGORY	FY2022 Budget	FY2023 Budget Request	Variance Increase/ (Decrease)
FACILITY OPERATIONS	12,154,020	11,697,590	(456,430)
FACILITY MAINTENANCE *	3,531,773	4,058,892	527,119
SECURITY/LIFE SAFETY	8,621,192	8,789,216	168,024
MINOR REPAIR/REPLACEMENT	300,000	300,000	0
PROGRAM DIRECTION	2,393,015	2,794,302	401,287
TOTALS	27,000,000	27,640,000	640,000

Totals may not add up due to rounding.

*The Memorial Interpretation Budget Category has been moved into Facility Maintenance for this request. This shift of \$10,000 in funds applies for both the FY2022 Budget and the FY2023 Budget Request for clarity.

The John F. Kennedy Center for the Performing Arts
Total Comparative Budgets, FY 2022 and FY 2023
(Dollars in Thousands)

Object Class	FY 2022 Budget	FY 2023 Budget Request	Increase / (Decrease)
<i>Compensation and Benefits</i>			
Personnel Compensation	4,954	5,131	176
Personnel Benefits (Including Worker's Comp)	1,395	1,602	207
Compensation and Benefits Total	6,349	6,733	383
<i>Non-Salary Expenses</i>			
Travel and Transportation of Persons	1	1	0
<i>Communications, Utilities, and Misc. Charges</i>			
Information Technology	300	350	50
Electricity	2,900	2,900	0
Natural Gas	400	480	80
Water/Sewer	630	719	89
Telephone	74	74	0
Warehouse Storage	155	156	1
All Other	54	57	3
Communications, Utilities, and Misc. Charges Total	4,513	4,736	223
Printing and Reproduction	13	23	10
<i>Other Services</i>			
Legal Services	0	0	0
Housekeeping	3,400	3,000	(400)
Minor Repair Program	300	300	0
Production Projects	1,238	1,328	90
Security – Base Contract	6,536	6,925	389
Security – Additional Services	378	443	65
Trust Salary Reimbursement	385	405	20
Finance Services	570	590	20
Trash Services	112	118	6
Building Automation System & Computerized Maintenance Management System (CMMS)	188	177	(11)
Elevator/Escalator	315	323	8
Fire Alarm Services	211	206	(6)
Grounds-keeping Services	515	541	26
All Other Services	1,395	1,015	(380)
Other Services Total	15,543	15,369	(174)
Supplies and Materials	516	585	69
Equipment	65	194	129
<i>Non-Salary Expenses Total</i>	20,651	20,907	256
Total Budget	27,000	27,640	640

Totals may not add up due to rounding.

The John F. Kennedy Center for the Performing Arts
Comparative Budgets: Personnel Compensation and Benefits
FY 2022 and FY 2023

Compensation and Benefits	Increase / (Decrease)	Description of Change
Personnel Compensation	176,000	Includes the following change:
		Increase to fund the prior year civilian pay raise for one quarter and a 4.6% pay raise in fiscal year 2023 for three quarters.
Personnel Benefits (Including Worker's Compensation)	207,000	Includes the following change:
		Increase related to the Federal Employee's Compensation Act (FECA). Based on a letter received from the Department of Labor dated August 09, 2021, the amount due was \$96,712.24 in October, 2022. The amount due increased as compared to the amount due in fiscal year 2022.

Total Change **383,000**

The John F. Kennedy Center for the Performing Arts
Comparative Budgets: Non-Salary Expenses
FY 2022 and FY 2023

Communications, Utilities, and Miscellaneous Charges	Increase / (Decrease)	Description of Change
IT/IS Service	50,000	Increase of IT support, IT maintenance of software licenses due to current and additional staff/personnel in FY 2023.
Electricity	0	Electricity costs should remain stable through fiscal year 2023. Increased activity factored in and offset through REACH energy savings.
Gas	80,000	Gas costs increase due to projected unit increase through FY2023. Anticipated usage may be lower yielding costs savings.
Water	89,000	Water costs increase due to projected unit increase through FY2023. Anticipated usage may be lower yielding costs savings.
Warehouse Storage Facility	1,000	This increase is attributed to an expected increase in electricity, security, and lease costs. Warehouse is located in Virginia.

Building Automation System (BAS) & Computerized Maintenance Management System (CMMS)	(11,000)	The reduction is based on negotiated service contract for the Building Automation System (BAS) for services that are provided for the maintenance of the facility's automated control system for HVAC operations. Included are costs attributed to adjustments to the service and technical support contract for the Computerized Maintenance Management System (CMMS)/WebTMA workload management software.
Elevator & Escalator	8,000	The increase is based on a 3 percent increase for the Elevator and Escalator service contract which includes maintenance requirements of the REACH elevators. In addition, contract costs for option years 1 & 2 for servicing 32 elevators, 6 escalators, and 6 handicap lifts, as well as, annual and semi-annual testing and inspection services.
Fire Alarm Services	(6,000)	The reduction is based on negotiated service contract maintenance and services for the fire alarm system which is under a multi-year contract for the fiscal year 2021 through fiscal year 2025. The scope includes fire alarm testing and maintenance, as well as upkeep of interface between fire alarm and fire suppression systems.
Grounds-keeping Services	26,000	This increase is attributed to changes in service levels for the entire campus and the maintenance of the west slope of the REACH including the irrigation, and additional contingency funding to cover unforeseen costs.
All Other Services	(380,000)	The reduction is related to cost efficiencies, and adjustments to the services such as; gas boilers maintenance requirements; chillers maintenance; metal surfaces restoration; PH metering; chemical monitoring of water returned to the river; and general operation services.

Total Change **(174,000)**

Totals may not add up due to rounding.

The John F. Kennedy Center for the Performing Arts
Base Spending Descriptions by Object Class
FY 2023

Compensation and Benefits

Personnel Compensation	The fiscal year 2023 requested budget includes a total of 55 FTEs for O&M. Includes 5 FTEs that were added when the REACH opened. Does not include 5 FTEs compensated through Capital Funds.
Personnel Benefits	Includes all benefits related to the above FTE and worker's compensation, which is based on actual numbers provided by the Office of Personnel Management.

Expenses

Travel and Transportation

Travel & Transportation of Persons	Includes local transportation for off-site meetings and training as necessary. No travel outside of the Washington, D.C. area is budgeted.
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Communications, Utilities, and Miscellaneous Charges

IT/IS Services	Includes all costs associated with IT services required for the mission of the Facilities Management Organization, Security, and Contracting. Includes computers for all federal employees, as well as network services, software licenses, printers, IT security, an emergency notification system, etc.
Electricity	Includes all costs for electrical utility service. A procurement arrangement is in place with General Services Administration (GSA). The Kennedy Center O&M personnel is responsible to manage the payments for these services.
Natural Gas	Includes all costs for natural gas utility service, which is used for domestic hot water and gas boiler operation during the heating season. Assumptions in gas use are developed by the Kennedy Center and assistance with gas rate predictions has been provided by the Defense Logistics Agency. The Kennedy Center O&M personnel are responsible to manage the payments for these services.
Water/Sewer	Includes all costs for water, sewer, and storm water charges from DC Water; all assumptions for budgeted amount are provided by DC Water. The Kennedy Center O&M personnel is responsible to manage the payments for these services.
Telephone	Includes all costs related to cell phones and communications radios.
Warehouse Storage	Warehouse storage space is leased from GSA due to on-site space constraints.
All Other	Includes subscriptions, professional dues, training, tort claim settlements, and postage.

Printing and Reproduction

Printing and
Reproduction

Includes all costs of printing the Memorial Interpretation brochures. New brochures with new translations are slated for reproduction in this fiscal year.

Other Services

Legal Services

Costs are related to contracted attorney fees for personnel claims and tort claims, as well as legal services related to federal contracting.

Housekeeping

Work includes all janitorial services to maintain the facility. A new service contract extends from fiscal year 2022 through fiscal year 2026.

Minor Repair Program

The Kennedy Center's Minor Repair program will be funded at \$300,000 in fiscal year 2023.

Production Projects

General and periodic maintenance of the theater spaces and systems, including theater safety systems and theater infrastructure (pit lifts, lighting, audio, video).

Security: Base Contract and
Additional Services

The uniformed security services contract is a multi-option-year contract. A new service contract will be competed for the period through fiscal year 2026.

Trust Salary Reimbursement

Allocation of salaries from trust staff in associations with reimbursable services provided in support of federal program management and administration.

Finance Services

Accounting, budget, payroll, and accounts payable services for appropriated funds activities.

Trash Services

Services are provided via contract. A new service contract extends from fiscal year 2022 through fiscal year 2026.

Building Automation (BAS)

Services are provided via contract for maintenance of the facility's automated control system for HVAC operations.

Computerize Maintenance
Management System (CMMS)

Contracted support services for the Computerized Maintenance Management System (CMMS).

Elevator/Escalator

Maintenance is provided through a service contract. A new service contract extends from fiscal year 2022 through fiscal year 2026, and includes the REACH elevators.

Fire Alarm Services

Contracted maintenance services for the fire alarm system is under a multi-year contract for the fiscal year 2021 through fiscal year 2025. The scope includes fire alarm testing and maintenance, as well as upkeep of interface between fire alarm and fire suppression systems.

Grounds keeping Services

Contracted services are provided by a grounds keeping company Melwood Horticultural. Melwood participates in the Ability One program which is a federally mandated program to help hire individuals who have significant disabilities.

All Other Services

Includes miscellaneous maintenance and service contracts for mechanical equipment upkeep, indoor air quality monitoring, artwork maintenance, brass/bronze polishing, pest control, and maintenance of automatic doors, small equipment, switchgears, and other mechanical and electric security systems. These are a combination of single-year and multi-year contracts.

Supplies and Materials

Supplies and Materials

Includes supplies for operation and maintenance of the facility, such as paint, doors, hardware, drywall, wood, pipe, fittings, HVAC maintenance supplies, water treatment chemicals, conduits, receptacles, and fuses. Also includes personal protective equipment (PPE), office supplies, uniforms, building flags, and employee transit subsidy program.

Equipment

Equipment

Includes equipment for operation and maintenance of the facility, such as plumbing equipment, building automation system components, aerial lifts and related equipment, lighting dimming equipment, communications equipment, and equipment for the cleaning and upkeep of the exterior granite and marble.

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Budget Justification – Operations and Maintenance

Overall Program Summary

Operations, routine maintenance, and capital repair of the Kennedy Center monument building are authorized under 20 U.S.C. 76r, as amended, and are funded through direct federal Appropriation to the Board of Trustees.

In fiscal year 2023, \$27.64 million is requested for the Operations and Maintenance of this presidential memorial. These functions are carried out through a combination of in-house federal appropriated-funded staff and trust-funded staff. Some trust funded staff provide services on a fully or partially reimbursable basis. Also, the Kennedy Center holds contracts with other government agencies, such as GSA for utilities, and private-sector contractors, such as for uniformed security officers and housekeeping.

The Facilities Management and Operations Division maintains and repairs 1.5 million square feet of theater, administrative, garage, and storage space, as well as 17 acres of facility grounds. In fiscal year 2020, this division assumed full maintenance responsibilities for the REACH with 72,000 gross square feet of interior space, 42,400 square feet of replaced parking and access roads, and 130,000 square feet of replaced and new landscaping. The division handles fire-protection systems, elevator, and handicapped lift systems, and all electrical, mechanical, HVAC, plumbing systems, and physical security systems. It also handles office space management, small renovations, furniture requests, garage and transportation management, and the administration of 20,000 square feet of off-site warehouse space. A significant portion of the budget is composed of reoccurring expenses such as personnel, security, and utilities.

The fiscal year 2023 request represents the Kennedy Center’s continued efforts to employ energy savings initiatives in order to achieve increased cost avoidance relative to the previous fiscal year’s levels. The focus continues to be the identification of efficiencies and budget reductions necessary to offset the ongoing increases related to cost escalation. Below is a brief description of the six budget categories within Operations and Maintenance, followed by a detailed review of the major cost components and the efforts taken to reduce and control costs.

Operations and Maintenance Budget Categories

The fiscal year 2023 Kennedy Center Operations and Maintenance budget comprises six categories: Facility Operations; Facility Maintenance; Security and Fire/Life Safety; Minor Repair and Replacement; and Program Direction/Support.

Facility Operations: \$11.68 million

Decrease of (\$456,430) or -3.8% from the FY 2022 Budget

Facility Operations includes the routine activities required for the daily operation of the physical facility and building systems. Expenses for utilities have costs savings initiatives included for electricity, natural gas, and water. The budget request for utilities represents 15 percent of the total Operations and Maintenance budget request. Significant efforts have been made to control both energy consumption and energy rates in order to offset fixed cost increases and meet new demands more sustainably.

Utility cost savings and reduction strategy efforts include the following:

- Installation and conversion of LED lighting in all appropriate areas. LED lights are four to five times more energy-efficient than incandescent lighting and last more than sixty times longer. Current funding levels have precluded any major up-front investments, but LED conversion continues as funds become available, most recently in offices. The Kennedy Center has replaced the light fixtures in large sections of the underground parking garage and intends to continue with this work in fiscal year 2023 and future years.
- The Kennedy Center continues its efforts to reduce power consumption related to lighting through tailored scheduling and the implementation of ‘day-light savings’ strategies in appropriate areas. The Kennedy Center continues to invest in a major software upgrades to the campus-wide Lutron lighting control system, a project which has provided the system users an enhanced programming interface and extended the potential use of the system for more energy saving capabilities.
- The ongoing Mechanical, Electrical, and Plumbing (MEP) modernization capital program continues to execute projects to make needed infrastructure improvements with a mandate that includes energy efficient design.
- Enhancements to the efficient operation of mechanical systems and electrical equipment through a variety of strategies continues via the Building Automation System (BAS) software application.
- Systematic replacement of old and antiquated drinking water fountains with new energy-efficient equipment and features. Replacement of public restroom fixtures with motion sensors for control of faucets, flush valves, and lighting is an ongoing process as funding becomes available. This effort is also designed to minimize high “touch point” surfaces where feasible.
- Maintenance of the efficiency and sustainability features built into the REACH expansion of the Kennedy Center.

Facility Operations continues to provide cost saving efficiencies in the service contracts included in this category. Contract services provide critical maintenance services for elevators, escalators, boilers, chillers, and other HVAC equipment, as well as housekeeping and trash removal. In fiscal year 2023 cost savings and adjustments to the service contracts for housekeeping and trash services are anticipated.

Facility Maintenance: \$4.03 million

Increase of \$527,119 or 14.9% above FY 2022 Budget

Facility Maintenance includes preventive and planned maintenance performed by in-house staff and service contractors to ensure the Kennedy Center is fully functional on a daily basis. Facility Maintenance activities address utilities, operations for the services, maintenance for ground services, facility appearance, artifacts cleaning, and memorial interpretation. Funding pays for in-house staff and trades workers such as plumbers, carpenters, painters, and masons, as well as materials, supplies, equipment, and service contracts.

The budget request funds the Center's requirements for:

- federal staff compensation;
- leases;
- water/sewer and storm water;
- transportation including fleet vehicles;
- on-demand emergency and preventative maintenance services for automatic sliding doors, and annual and semi-annual testing and inspection services for 32 elevators, 6 escalators, and 6 handicap lifts;
- servicing for compactors and dumpsters at loading docks along with monthly recycling service;
- Building Automations System and Computer Maintenance management System;
- additional contingency funding to cover new pest control device technology that may be employed;
- monthly costs for the warehouse in security and electricity; and
- unforeseen costs, unanticipated supplies, and professional services.

For fiscal year 2023, the Memorial Interpretation costs have been included in Facility Maintenance. The Kennedy Center's request includes a funding level of \$23,000, an increase of \$10,000 from the fiscal year 2022 Budget. Funds will be used to maintain the flags displayed at the Kennedy Center and the printing of multi-language Memorial related brochures provided to visitors.

Security and Fire/Life Safety: \$8.77 million

Increase of \$168,024 or 1.9% above FY 2022 Budget

The Security and Fire/Life Safety function includes all aspects of maintaining a safe and secure building. This includes a minimal staff of federal employees supervising a variety of contractors, including a uniformed contract security force.

The budget request funds the Center's requirements for:

- federal staff compensation;
- increased contract labor for the extended hours of operation for the JFK Exhibit;
- enhanced security; and

- service contracts for alarm transmission, bomb-detection dog teams, card access systems, defibrillator inspection and maintenance, fire extinguisher inspection and maintenance, security electric vehicles maintenance and repair, communications system maintenance, service tunnel bollard system maintenance, electronic security system maintenance, fire alarm and fire suppression system maintenance, and security supplies.

An agreement with the United States Park Police provides supplemental support to the security office in the areas of traffic control, emergency services, and law enforcement.

Efforts have been made to maximize security effectiveness through various enhancement measures. For example, recent upgrades to the electronic security system have allowed for more efficient placement of security cameras to achieve better coverage throughout the facility, including additional cameras in the parking garage and all the theaters. Continuation of the use of bomb-detection dog teams for detection runs throughout the facility. In addition, enhanced security is required for the REACH building.

Minor Repair and Replacement: \$300,000

No increase from FY 2022 Budget

The Kennedy Center's request continues efforts to reduce the backlog of minor repair and replacement projects. Minor Repair includes emergency repair and replacement. Work is performed either by in-house staff or by contractors, depending on the level of complexity involved with the particular project. Minor Repair projects address deferred maintenance, minor renovations, and unplanned or emergency needs that may arise during the course of the year.

Program Direction and Support: \$2.8 million

Increase of \$401,287 or 16.8% above FY 2022 Budget

Program Direction and Support includes management of the Kennedy Center's federal appropriation under the direction of the Vice President of Facilities, a Trust fund employee. This category contains the support functions of Contracting and Procurement, Facility Services, Finance (budgeting, accounting, payroll, and audit), and Human Resources. Many administrative duties are conducted by Trust fund personnel as a way to maximize efficiencies within the organization. Compensation and benefits for some of these positions are partially reimbursed from appropriated funds. The total cost associated with these employees includes overtime, bonuses, benefits, training, and worker's compensation. Program Direction and support personnel are essential to the effective operation and maintenance of the facilities.

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Budget Request - Capital Repair and Restoration

The Kennedy Center has pursued a systematic and comprehensive approach to capital investment since the initiation of the Capital Repair and Restoration program in 1995, an approach that is documented through the annual updates of the Kennedy Center's Comprehensive Building Plan (CBP). The CBP is the Kennedy Center's capital plan that includes a detailed description of all building system elements and components, as well as an analysis of operational and functional facility issues for the next five to seven years.

With the opening of the REACH in the fall of 2019, the Kennedy Center delayed development of the consultant-led CBP for one year so that it could be incorporated into the 2021 CBP. In interim years, the CBP is updated annually by Project Management staff. Previous consultant-led CBPs were published in 2002, 2007, 2011 and 2015 respectively.

The latest CBP was conducted by a team of architectural and engineering consultants and was completed in August of 2021. The recommendations include over \$157 million in capital repair projects over the next five to seven years. These recommendations followed a full Facilities Condition Assessment which held that the Kennedy Center has been keeping up with capital repairs over the last five years, but significant capital investment in infrastructure – plumbing, electrical, fire alarm, waterproofing, hydronic systems - will be needed in order to keep pace with the long term decline of these systems. This CBP is the basis for the Capital Repair and Restoration requests for fiscal year 2023.

The Kennedy Center' budget includes \$17.74 million for Capital Repair and Restoration in fiscal year 2023, to be available until expended.

The fiscal year 2023 implementation plan summary by category is provided on the next page.

**The John F. Kennedy Center for the Performing Arts
Capital Repair & Restoration Budget Request
Fiscal Year 2023**

**FY 2023
Budget Request**

<p>1. Exterior Building Envelope This funding is for waterproofing repair, roofing repair/replacement, trench drain replacement and exterior wall investigations.</p>	<p>4,350,000</p>
<p>2. Life Safety and Security This funding is for construction activities related to the upgrade of the fire alarm and suppression systems. The design is substantially complete. Solicitation and first phase of construction is scheduled for fiscal year 2022.</p>	<p>2,500,000</p>
<p>3. Interior Repair, Accessibility, and Egress This funding includes post pandemic office renovations, and design and construction of a new public corridor to the REACH.</p>	<p>3,280,000</p>
<p>4. Building Systems This amount includes the annual repair/replacement of technical stage systems, MEP Phase 3, and Hydronic System Optimization.</p>	<p>3,300,000</p>
<p>5. Memorial Interpretation Design and construction funds related to modifications of life safety elements including updated fire separation and modifications to the fire alarm and fire suppression systems in the Plaza Level lobbies. Atrium renovation and JFK Exhibit are in process.</p>	<p>500,000</p>
<p>6. Parking and Site Circulation This includes the investigation, design and repair of existing structural concrete slabs in the loading dock, parking garage and services area beams that are cracked due to moisture infiltration.</p>	<p>2,310,000</p>
<p>7. Comprehensive Planning and Project Management This category includes cost of project management services, and consulting studies related to capital planning. Project management staffing includes 5 FTEs and contract services provided by trust-funded staff. PMO Minor Repairs included.</p>	<p>1,500,000</p>

FY 2023 Budget Request

17,740,000

The John F. Kennedy Center for the Performing Arts
Capital Repair and Restoration Budget by Object Class
Fiscal Year 2023

Object Class **FY 2023
Budget Request**

Personnel Compensation	725,000
Personnel Benefits	193,000

Subtotal: Compensation and Benefits **\$918,000**

Expenses

Travel and Transportation of Persons	1,000
Communications, Utilities, and Miscellaneous Charges	35,000
Printing and Reproduction	9,000
Supplies and Materials	12,000
Equipment	25,000
Other Services	16,740,000

Subtotal: Non-Salary Expenses **16,822,000**

Total **17,740,000**

Totals may not add up due to rounding.

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Budget Justification – Capital Repair and Restoration

Overview

The John F. Kennedy Center for the Performing Arts, a national presidential monument and living memorial, is one of the busiest performing arts venues in the world, annually presenting more than 2,000 performances and hosting approximately three million patrons and visitors each year. Deterioration since the building opened in 1971, as well as functional and technical obsolescence of building systems due to rapid advancement of technology, is being addressed so the building may continue to function efficiently and cost effectively. The organization is working to achieve substantial cost savings by maintaining up-to-date energy and work-efficient systems.

A continuing impetus for the Kennedy Center’s capital program has been the need to maintain the facility at current standards for life safety and accessibility. When the Kennedy Center opened in 1971, the codes and standards for building construction were significantly different. Most notably, fire sprinkler systems were not required and disability access was lacking. The Kennedy Center has long been committed not only to complying with current codes and standards, such as the Americans with Disabilities Act (ADA), but exceeding them where feasible. Similarly, the Kennedy Center has proceeded with bringing the facility into compliance with all relevant life safety codes. For more than the past decade, the implementation plan for capital improvements has included a systematic approach to upgrade the entire building in consideration of the priorities of life safety and accessibility. At present, all major life safety projects and all theater ADA improvements have been completed. The most recent theater to receive ADA improvements – the Terrace Theater – began renovation in June 2016 and opened on schedule in October 2017.

With ADA and life safety improvements largely complete and building infrastructure improvements in progress, the focus of the 2021 Comprehensive Building Plan centered on Memorial Interpretation and Infrastructure Upgrades. All new capital projects incorporate sustainability and climate change resilience into the design and life cycle maintenance of projects.

In summary, the project implementation plan for fiscal year 2023 focuses on the following major efforts:

- Waterproofing and Roofing Repairs
- Continuing upgrades to the Fire Alarm and Suppression Systems.
- Continuing upgrades of the Technical Stage Systems.
- Continuing Office and Storage Space Renovations
- Continuing design and construction activities to modernize the Mechanical, Electrical, and Plumbing Systems, Phase 3.
- Additional upgrades to the Hydronic Systems Optimization (Chillers Replacement).
- Memorial Interpretation Projects for Atrium Renovation and Exhibit and Plaza Level

Improvements

- Level A REACH Connection
- Elevator Modernizations
- Concrete Repairs in the Loading Docks and Service Areas.

Project administration costs are also included in the fiscal year 2023 Budget Request. The Detailed Project Description by Comprehensive Building Plan Category provides the history and justification for all requested project funding.

Personnel and Outside Services

The capital repair function at the Kennedy Center is executed under the direction of the Senior Vice President of Operations, the Vice President of Facilities, and the Director of the Project Management Office who are responsible for overall management of the planning, design, and construction work, including funds management and oversight of agreements with other government agencies. Full-time staffing for project management includes up to four Project Managers and the Director of the Project Management Office (5 federal FTEs). The Kennedy Center's project managers possess the needed professional skills and experience for Kennedy Center projects. Given these in-house capabilities, the Kennedy Center directly contracts and manages its capital projects.

Comprehensive Building Plan

The Kennedy Center's first Comprehensive Building Plan (CBP) was submitted to Congress in 1995 and is updated annually. The CBP identifies planning efforts and design and construction projects to be undertaken. Annually updating and implementing the CBP provides the opportunity to prioritize projects based on anticipated levels of funding, updated project schedules, and budgets as a result of the most current economic conditions and detailed project planning and design. This CBP allows for proper escalation factors which are included in this plan, while the previous plans did not. Such frequent and diligent review of the conditions of the facility mitigates the recurrence of severe deterioration of the facility and, ultimately over the long term, reduces the public costs of operating and maintaining the monument.

In keeping with typical industry practices and horizons for capital planning, approximately every five years the Kennedy Center implements a full re-survey of the facility by an outside architectural/engineering consulting firm in order to provide a new evaluation of the facility and its systems, assess progress against previous capital plans, identify any code deficiencies, and identify efforts needed to maintain or renew the building. Accordingly, professional surveys conducted in 1995, 2002, 2006, 2011, 2015 and 2021 have provided the basis and overall scope for the Kennedy Center's capital implementation plan. The current consultant-developed CBP was completed in August of 2021. It provides a roadmap for projects through fiscal year 2027.

Project Budgeting

The Kennedy Center's program for Capital Repair and Restoration includes a robust project budgeting process to ensure that resources are utilized efficiently and effectively.

The development of a project budget is an evolving and iterative process, beginning with the initial identification of need and a corresponding broad-based concept budget based on very general parameters. The construction budget in most cases cannot be accurately estimated until the preliminary design and investigation is complete. Therefore, when costs are first estimated for the purposes of capital planning, the Kennedy Center labels those figures as the Estimate of Probable Cost. The construction costs are further refined during the final design work and as the construction documents are developed, leading to a final Project Budget. The Project Budget figure, when published, is the basis for future comparison to determine the budget performance of a project.

Other outside factors may also affect project costs over its planning lifetime, such as construction market conditions or availability of materials. The impact of current economic conditions on the construction market continues to be monitored by the Kennedy Center's staff and cost estimators.

Given these factors, as design and construction progress on a project, the estimates are continually tested and revised as necessary, with the use of expert construction estimating, budgeting, and scheduling consultants. It is therefore fully expected that the estimates for most projects will change as the projects evolve, until such time as the Project Budget is established during the design. These ongoing updates are included in the updates of the CBP. In the event that funding levels necessitate a re-sequencing of projects, budgets are updated to reflect the impact of increased cost due to escalation that must be assumed.

Despite the many challenges to the program, some of which are specific to the Kennedy Center and some of which are endemic to the industry, the Kennedy Center works to minimize project funding increases and control costs. The Kennedy Center strives to accomplish work in accordance with the original project funding requests by ensuring that all designs are simple, efficient, cost-effective, and contain no unnecessary scope elements, thereby minimizing changes to the CBP that may occur over time. In cases where these steps cannot achieve an acceptable reduction in the project cost, a commensurate adjustment in other project budgets is required, including reprioritization of other projects and potential adjustment of their schedule and scope.

Furthermore, changes to the Kennedy Center's programming schedule may affect implementation timing of certain projects. As major capital projects necessitate disruptions in availability in certain theaters, these disruptions need to be carefully planned so as not to materially affect important programming initiatives.

Thus, the financial information presented herein represents the current assessments and project estimates for fiscal year 2023 in various stages of pre-planning, planning, design, or pre-construction. The Kennedy Center has made every effort to include appropriate factors for escalation and contingency so as to maximize the accuracy of the figures. The project budgets will continue to be updated in order to provide the maximum construction value for all appropriated funds.

Detailed Project Description by CBP Category

The Kennedy Center has completed dozens of projects during the course of the capital repair program, and many more are in progress or planned for future implementation. As part of the strategy to address the many facility issues over time, each project is categorized according to its major focus within the building components. The categories for capital projects are as follows:

1. **EXTERIOR BUILDING ENVELOPE;**
2. **LIFE SAFETY AND SECURITY;**
3. **INTERIOR REPAIR, ACCESSIBILITY, AND EGRESS;**
4. **BUILDING SYSTEMS & INFRASTRUCTURE;**
5. **MEMORIAL INTERPRETATION AND VISITOR SERVICES;**
6. **PARKING AND SITE CIRCULATION; AND**
7. **COMPREHENSIVE PLANNING AND PROJECT MANAGEMENT.**

Within each category, the Kennedy Center has taken the approach of developing master plans and strategic studies to systematically address the deficiencies and translate the work into discrete capital projects that can successfully be implemented over time.

This budget request follows the implementation plan set forth in the Kennedy Center's Comprehensive Building Plan (CBP). The projects ongoing and planned for the various categories are detailed in the following activity descriptions.

1. **EXTERIOR BUILDING ENVELOPE**

Projects in this category involve repairing and, where necessary, replacing elements on the exterior of the building to ensure the long-term preservation and integrity of the structure. The last major project for the building envelope was in 2012. The 2021 CBP has recommended projects to address deficiencies identified in the building concealed waterproofing systems and roofing systems. These systems are at the end of their useful life and if left unaddressed, continuing deterioration to the building envelope is possible.

Ongoing and Future Work

The following project in this category is anticipated for fiscal year 2023:

- i) *Waterproofing Repairs:* Complete an investigation of the active water leaks in the concealed waterproofing systems at subterranean walls and slabs, planters and fountains. Develop design for required repairs and implement the repairs.
- ii) *Roofing Investigation and Repairs:* Complete an investigation of the existing main roofing system and implement localized repairs. Design and install the replacement of the existing membrane roofing system on the Roof Terrace overhang.
- iii) *Exterior Envelope Maintenance Plan and Repairs:* Establish a manual for the maintenance and repair of the exterior stone, conduct cleaning studies to removing staining of the marble panels and fascia, complete a close range survey and sounding of the exterior

parking Level A, B and C walls, including the Rock Creek overhang, and plaza and terrace level overhangs.

2. LIFE SAFETY AND SECURITY

Projects in this category involve work to bring the Kennedy Center into compliance with current life safety codes, including fire and environmental standards, and to bring the building in line with current security standards appropriate for a national memorial and public facility.

The Kennedy Center has expended significant effort to address life safety deficiencies throughout the building primarily as governing regulations have changed since the building was designed and constructed. At present, while the facility is in general compliance with all life safety codes, the technology for the existing fire alarm system is outdated, spare parts are hard to find, and it is difficult to maintain. Anticipated work in this category includes replacement and improvement of life safety systems such as the fire pump and the fire alarm system which is at the end of their useful life.

Ongoing and Future Work

The following projects in this category are anticipated for fiscal year 2023:

- i) Asbestos Abatement:* As part of the Kennedy Centers asbestos abatement program funds are requested annually to address the removal of asbestos when impacted by project requirements or minor repairs.
- ii) Fire Safety & Suppression Upgrades.* The Kennedy Center completed a survey in 2019 of the fire alarm control equipment. Based on the survey results, a design has been developed to replace the now obsolete fire alarm system components throughout the building (excluding the new REACH addition). The fiscal year 2023 request will provide funding to continue the construction of these and other minor upgrades which are being completed in phases. Estimated cost of the complete replacement is \$6-12 million.
- iii) Life Safety Upgrades-Fireproofing and Fire Door Repairs:* Complete an assessment of existing fire doors and fire proofing and implement required repairs to maintain code require fire separation requirements.
- iv) Sprinkler System Repairs:* Performing a piping investigation of the existing dry piping systems and implement required repairs. Complete improvements to the fire suppression system where required by change of use or due to minor modifications.

3. INTERIOR REPAIR, ACCESSIBILITY, AND EGRESS

Projects in this category include repair and renovation of the interior elements of the Kennedy Center. The goal is to meet or exceed current accessibility statutory and regulatory requirements and standards.

Because the building was designed and constructed before federal statutes established standards for accessibility, interior spaces within the building do not all conform to current standards designed for accommodating persons with disabilities in new buildings.

Whereas past standards for accessibility merely required that a route into a given space be provided for persons with disabilities, the Americans with Disabilities Act (ADA) requires that the route be essentially the same as that used by the non-disabled persons. Through consistent and ongoing efforts, the Kennedy Center has addressed accessibility throughout the facility, including the renovation of all theaters to meet ADA design standards. Past work in this category is discussed in detail in the 2020 Comprehensive Building Plan.

The following projects are planned for implementation in fiscal year 2023:

- i) *Office & Storage Space Renovations Project One.* Implementation of the updated fiscal year 2022 space use master plan recommendations to overcome the lack of sufficient and efficient office and storage space. The design and implementation of the project will be undertaken in multiple years as funding becomes available. The office improvements are planned for fiscal years 2023-27. Office space renovations also include improvements to the supporting infrastructure including energy efficient lighting, improvements to the HVAC system, and improvements to the power distribution systems.
- ii) *Concert Hall Improvements:* Complete the design and implementation for the replacement of the concert hall seating and carpeting. The existing seats are at the end of their useful life and can no longer be repaired. Funding is in place for this project and additional appropriation is not anticipated for fiscal year 2023.
- iii) *Wayfinding:* Design and implement a new cohesive campus wide wayfinding system to include new interior and exterior signs, updated building and campus maps, directional signs and theater sign systems. Existing appropriations are intended for this project.
- iv) *Office & Storage Space Renovations Project Two:* The design and construction for a comprehensive renovation to the existing office spaces based on an approved space use master plan to be completed in fiscal year 2022. The project will be phased to minimize disruption to internal staff. The project will be phased over several funding cycles.
- v) *Level A Connection to the REACH:* Complete the design and implement the construction of a new interior corridor from the main Level A Lobby to the REACH level A lobby. Includes renovation of existing offices impacted by the new corridor and located in the Level A parking garage.

4. BUILDING SYSTEMS AND INFRASTRUCTURE

Projects in this category involve the building's structural, HVAC, plumbing, electrical, fire protection, vertical transportation systems, and theatrical stage systems.

By the mid-1990s, virtually all of the building's electrical and mechanical systems were past their useful lives. Since that time, a number of significant efforts have been implemented to improve the infrastructure of the Kennedy Center. The 2006/07 CBP identified the need for a shift towards capital project work that focuses on improvements

to building infrastructure, and the 2011 CBP confirmed that further work was necessary within the subsequent planning period. Thus, a series of projects were implemented beginning in 2009. To date, these projects have included three phases of building systems upgrades, including mechanical and electrical modernizations and major improvements to the Kennedy Center's heating hot water systems.

Ongoing and Future Work

The following projects are ongoing or planned for implementation in fiscal year 2023:

- i) *Technical Stage Systems.* The budget request continues to fund maintenance and upgrades to audiovisual systems, rigging components, theatrical lighting and sound equipment, and other technical and infrastructure elements to ensure updated equipment for all theaters. Funds are requested annually for this line item; \$1.3 million is requested for fiscal year 2023.
- ii) *MEP Modernizations – Phase 3.* As is common in an aging building, the 2021 CBP engineering study identified additional work to maintain existing equipment and provide greater energy efficiency. Specific projects are developed in coordination with building maintenance staff. Phase 3 will place emphasis in the electrical and plumbing infrastructure given that the major HVAC systems have been upgraded and there is a need to transition to the modernization of the other building systems.
- iii) *Hydronic Systems Optimization.* The Kennedy Center is heated and cooled by a central plant which produces heating hot water and chilled water. In order to maximize efficiency in the heating and cooling hydronic (water) systems, the various components must not only be in good repair as separate items, but must be tuned to work together. Funding received in fiscal year 2021 was used to implement additional repairs to the condensing water system including additional improvements to the condenser waters pumps, refurbishment of the chillers and developing recommendation and implementation plans for the next phase of improvements. The funding requested for fiscal year 2023 will be used to implement CBP recommendations related to the chilled water plant with emphasis in the upgrades to the chillers.
- iv) *Elevator Modernizations:* Continue the cyclical plan improvement and replacement of the existing elevator systems as identified in the 2021 CBP.

5. MEMORIAL INTERPRETATION AND VISITOR SERVICES

Projects in this category are designed to provide services for the over three million patrons and visitors who annually visit the Kennedy Center and to inform the visitors of the purpose and objectives of this living memorial.

Prior to 1995, accommodation of the visitors to the monument had not been addressed in a comprehensive manner. There was little inter-relationship between the use of spaces and the interpretive programs that visitors expect when they come to a federal building that memorializes President Kennedy. Memorial interpretation was addressed in the Interpretive Master Plan completed in fiscal year 1996, which included a survey of visitor expectations and a phased plan for implementation of facilities and exhibits to provide improved interpretation for all visitors. This plan was further developed in fiscal

year 1999 and implemented in 2001 to incorporate the opportunities for improved exhibit space and visitor circulation and orientation generated by the earlier Space Use Master Plan.

Displays installed in 2001 included then-current interactive technology which is now obsolete and in poor repair. New exhibits of museum quality would allow the Kennedy Center to more effectively serve its purpose as a living memorial for President John F. Kennedy. The Kennedy Center's public spaces lack the permanent power and audio-visual infrastructure required to host the numerous temporary educational exhibits and occasional performances that occur. In 2018-2019, the Kennedy Center undertook a JFK Memorial Interpretation and Visitor Service Master Plan, which was completed in early 2019. The design for the first phase of improvements is substantially complete.

Ongoing and Future Work

The following projects have been combined into a single project under the title JFK Memorial Interpretation, and are planned for continued implementation in fiscal years 2023 and beyond:

- i) *Exhibit/Event Space Upgrades.* This project will provide alterations to the Hall of States, Hall of Nations, Terrace Atrium, and Atrium Foyers to enhance memorial interpretation, visitor services, and overall infrastructure. Included in the project is the renovation of the underutilized Terrace Atrium into a new exhibit on President Kennedy, his connection to the arts and the Kennedy Center. The project will turn a space that is unoccupied 75 percent of the time into a modern exhibit space better fulfilling the Kennedy Center's mission as both a memorial to John F. Kennedy and a premier Performing Arts Center.
- ii) *Upgrade Grand Foyer.* This project will provide alterations to the Kennedy Center's Grand Foyer to enhance memorial interpretation, visitor services, and overall infrastructure. Included in the project is replacement of the worn carpet and provision of a means to mitigate energy loss caused by the single doors between conditioned space and the outdoors. Design for this project will be performed in conjunction with the Exhibit/Event Space Upgrades and JFK Memorial Interpretation projects.

6. PARKING AND SITE CIRCULATION

The intense use of the facility since 1971 was not anticipated when the building was designed in the 1960s. Each year, the Kennedy Center hosts more than 2,000 performances and educational programs for hundreds of thousands of children, and millions of visitors. As a consequence, prior to the initiation of the capital repair program, provision for the orderly circulation of pedestrians and vehicles, in addition to signage to and at the site, was inadequate. On a daily basis, buses were parked on the plaza, adding to the congestion. With the volume of programs, performances, and visitors far exceeding original estimations, the limited availability of both bus and car parking was a major deficiency and contributed to neighborhood congestion. Efforts in this area have improved access for pedestrians, bicyclists, vehicles, and tour buses and improved site circulation and public safety. Past work in this area is described in detail in the 2021 Comprehensive Building Plan.

Ongoing and Future Work

Work recently completed in the parking garage include the improvement of the garage's floor surfaces, floor sealing and application of a new protective coat, complete re-striping of the parking spaces, cleaning and re-painting of walls and ceiling surfaces, and implementation of a new wayfinding system at the three garage levels. The garage surfaces restoration, striping, and the wayfinding are complete at Levels A, B, and C.

Ongoing and Future Work

The following project is planned for the 2023 fiscal year:

- i) Concrete Repairs: This includes the investigation, design and repair of existing structural concrete slabs and beams in the parking garages, loading dock and services areas that are failing due to age and moisture infiltration.

Appendix I (Totals may not add up due to rounding)

**The John F. Kennedy Center for the Performing Arts
Implementation Schedule**

	FY2021 Appropriation	FY2022 Budget	FY2023 Budget Request
Exterior Building Envelope			
1.1 Exterior Envelope Study/Trench Drain Repairs	0	0	350,000
1.2 Waterproofing Repairs	0	0	1,300,000
1.3 Roofing Repairs and Replacement	0	0	2,700,000
1.4 Exterior Artwork Assessment and Repairs			
Life Safety & Security			
2.1 Hazardous Materials Abatement	0	0	50,000
2.2 Fire Alarm System Upgrades	2,000,000	4,800,000	1,300,000
2.3 Fire, Life Safety & Environmental	0	0	
2.4 Life Safety Upgrades – Fire Proofing and Fire Doors			850,000
2.5 Sprinkler System Repairs			300,000
2.5 Vehicle Force Protection			
Interior Repair, Accessibility & Egress			
3.1 Concert Hall Improvements	0	0	0
3.2 Opera House Improvements	0	0	0
3.3 Office & Storage Space Renovations	1,000,000	2,340,000	1,280,000
3.4 Public and Restroom Upgrades	-	-	-
3.5 Assistive Listening Systems Upgrades	-	-	-
3.3 Interior Artwork Assessment and Repairs	-	-	-
3.4 Wayfinding	1,000,000	0	0
3.5 Level A Reach Connection and Office Renovation	-	-	2,000,000
Building Systems			
4.1 Technical Stage Systems	1,000,000	1,000,000	1,300,000
4.2 MEP Systems Modern. Phase 3	2,500,000	3,000,000	1,000,000
4.3 Hydronic Systems Optimization	2,000,000	1,000,000	500,000
4.4 Family Theater Temperature	450,000	0	0
4.5 Opera House Pit Lift Replacement	-	-	-
4.6 Elevator Modernizations	-	0	500,000
Memorial Interpretation			
Exhibit/Event Space/ Grand Foyer Upgrades	Incl. below	Incl. below	Incl. below
5.1 JFK Memorial Interpretation	3,000,000	0	500,000
Parking & Site Circulation			
6.1 Loading Dock Concrete Repairs	-	-	2,310,000
6.2 Garage Accessibility	-	-	-
Comprehensive Plan & PMO			
7.1 Project Management Office, Plan Development & Minor Capital Repair	1,500,000	1,300,000	1,500,000
Total	14,000,000	13,440,000	17,740,000