

(BA0) OFFICE OF THE SECRETARY

MISSION

The Office of the Secretary serves as the District of Columbia's primary liaison with the diplomatic and international community, provides authentication and public records management services to the Mayor and District government agencies, prepares executive orders, proclamations, directives and administrative issuances, and manages the District of Columbia's Archives. The Office of the Secretary also commissions all District of Columbia Notaries Public, publishes the District of Columbia Register and the District of Columbia Municipal Regulations, and is the official custodian of the Corporate Seal of the District of Columbia.

CAPITAL PROGRAM OBJECTIVES

Currently requesting planning and design funds for the DC Archives project.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
 - **FY 2016 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	4,732	712	70	0	3,950	0	0	0	0	0	0	0
(03) Project Management	129	0	0	0	129	0	0	0	0	0	0	0
(04) Construction	1,964	0	0	0	1,964	0	0	12,900	35,275	0	0	48,175
TOTALS	6,825	712	70	0	6,043	0	0	12,900	35,275	0	0	48,175

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	6,825	712	70	0	6,043	0	0	12,900	35,275	0	0	48,175
TOTALS	6,825	712	70	0	6,043	0	0	12,900	35,275	0	0	48,175

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2013	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		13,700	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Budget Authority Thru FY 2016		55,216	No estimated operating impact						
FY 2016 Budget Authority Changes		0	Full Time Equivalent Data						
Current FY 2016 Budget Authority		55,216	Object	FTE	FY 2017 Budget	% of Project			
Budget Authority Request for FY 2017		55,000	Personal Services	0.0	0	0.0			
Increase (Decrease)		-216	Non Personal Services	0.0	0	0.0			

AM0-AB102-ARCHIVES

Agency: OFFICE OF THE SECRETARY (BA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: AB102
Ward: 2
Location: 1300 NAYLOR COURT, NW
Facility Name or Identifier: ARCHIVES
Status: Under preliminary study
Useful Life of the Project: 30
Estimated Full Funding Cost:\$55,216,000

Description:

"Design and construction of new District archives which is purpose-built facility, intended to serve a unique program of permanent document preservation and public accessibility."

Justification:

The District of Columbia Archives holds historical and permanently valuable records of the DC Government such as birth and death records, wills, land records and marriage records.

Progress Assessment:

The archival material inventory is underway, and will help in developing requirements for the design of the new facility.

Related Projects:

OCTO project AB115C-Archives Building and DGS project PL105C-Archives Recorder of Deeds

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	4,732	712	70	0	3,950		0	0	0	0	0	0	0
(03) Project Management	129	0	0	0	129		0	0	0	0	0	0	0
(04) Construction	1,964	0	0	0	1,964		0	0	12,900	35,275	0	0	48,175
TOTALS	6,825	712	70	0	6,043		0	0	12,900	35,275	0	0	48,175

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	6,825	712	70	0	6,043		0	0	12,900	35,275	0	0	48,175
TOTALS	6,825	712	70	0	6,043		0	0	12,900	35,275	0	0	48,175

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	13,700
Budget Authority Thru FY 2016	55,216
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	55,216
Budget Authority Request for FY 2017	55,000
Increase (Decrease)	-216

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2013	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2020	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0