

# (BA0) OFFICE OF THE SECRETARY

## **MISSION**

The Office of the Secretary of the District of Columbia is the official resource for protocol, legal records, history, and recognitions for the public, governments, and the international community.

## **CAPITAL PROGRAM OBJECTIVES**

The Office of the Secretary of the District of Columbia's sole capital project is the DC Archives, which holds historical and permanently valuable records of the DC Government such birth and death records, wills, land records and marriage records.

**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 project sheet 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 Through FY 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
  - › **FY 2020 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 Through FY 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	1,179	1,173	6	0	0	0	0	0	0	0	0	0
(03) Project Management	1,000	0	0	0	1,000	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	11,870	26,803	32,275	70,948
<b>TOTALS</b>	<b>2,179</b>	<b>1,173</b>	<b>6</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,870</b>	<b>26,803</b>	<b>32,275</b>	<b>70,948</b>

  

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	2,179	1,173	6	0	1,000	0	0	0	11,870	26,803	0	38,673
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	32,275	32,275
<b>TOTALS</b>	<b>2,179</b>	<b>1,173</b>	<b>6</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,870</b>	<b>26,803</b>	<b>32,275</b>	<b>70,948</b>

  

Additional Appropriation Data		Estimated Operating Impact Summary						
	2013	Expenditure (+) or Cost Reduction (-)						6 Yr Total
		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
First Appropriation FY	2013	No estimated operating impact						
Original 6-Year Budget Authority	13,700							
Budget Authority Through FY 2025	61,309							
FY 2020 Budget Authority Changes								
Capital Reprogrammings FY 2020 YTD	-52							
6-Year Budget Authority Through FY 2025	61,257							
Budget Authority Request Through FY 2026	73,127							
Increase (Decrease)	11,870							

  

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
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:** 3  
**Location:** 4200 CONNECTICUT AVENUE NW  
**Facility Name or Identifier:** ARCHIVES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$73,127,000

## Description:

The Budget provides funding to allow the Archives to relocate to a site that meets several criteria outlined in a report commissioned by the Department of General Services, which found that the preferred alternative would be a stand-alone, purpose-built, new facility requiring approximately 135,000 gross building square feet. The Archives building is to be a mix of high-quality, environmentally controlled storage space, and several thousand square feet of space for the public to access the Archives, office space, and meeting space.

## 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	1,179	1,173	6	0	0	0	0	0	0	0	0	0
(03) Project Management	1,000	0	0	0	1,000	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	11,870	26,803	32,275	70,948
<b>TOTALS</b>	<b>2,179</b>	<b>1,173</b>	<b>6</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,870</b>	<b>26,803</b>	<b>32,275</b>	<b>70,948</b>

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Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/2013
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2025	
Closeout (FY)		

Full Time Equivalent Data		
Object	FTE	FY 2021 Budget
Personal Services	0.0	0
Non Personal Services	0.0	0