

(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

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 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 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
 - › **FY 2019 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 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (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					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	1,128	1,173	6	0	-51	0	0	0	0	0	0	0
(03) Project Management	129	0	0	0	129	0	0	0	0	0	0	0
(04) Construction	9,844	0	0	0	9,844	3,000	26,803	32,275	0	0	0	62,078
TOTALS	11,101	1,173	6	0	9,922	3,000	26,803	32,275	0	0	0	62,078

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	11,101	1,173	6	0	9,922	3,000	26,803	32,275	0	0	0	62,078
TOTALS	11,101	1,173	6	0	9,922	3,000	26,803	32,275	0	0	0	62,078

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2013	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		13,700	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Budget Authority Through FY 2024		80,325	No estimated operating impact						
FY 2019 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2024		80,325							
Budget Authority Request Through FY 2025		73,179							
Increase (Decrease)		-7,146							

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

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: Site acquisition required
Useful Life of the Project: 30
Estimated Full Funding Cost: \$73,179,000

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.

No operating, capital, contingency, or other District funds shall be used to construct any structure in Square 3574 or otherwise alter any property located in Square 3574 (including Penn Center located at 1709 3rd Street NE) for the purpose of serving as the District of Columbia Archives or District of Columbia Records Center, or for any other use by the Secretary of the District of Columbia.

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)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	1,128	1,173	6	0	-51	0	0	0	0	0	0	0
(03) Project Management	129	0	0	0	129	0	0	0	0	0	0	0
(04) Construction	9,844	0	0	0	9,844	3,000	26,803	32,275	0	0	0	62,078
TOTALS	11,101	1,173	6	0	9,922	3,000	26,803	32,275	0	0	0	62,078

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	11,101	1,173	6	0	9,922	3,000	26,803	32,275	0	0	0	62,078
TOTALS	11,101	1,173	6	0	9,922	3,000	26,803	32,275	0	0	0	62,078

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	13,700
Budget Authority Through FY 2024	80,325
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	80,325
Budget Authority Request Through FY 2025	73,179
Increase (Decrease)	-7,146

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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)	09/30/2021	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0