

# (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 as 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 2028 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2023 through FY 2028.
  - › **FY 2023 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 2028 :** This is the total 6-year authority for FY 2023 through FY 2028 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2029 :** Represents the 6-year budget authority for FY 2024 through FY 2029.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2024 - FY 2029 (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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	4,670	2,520	1,737	0	414	0	0	0	0	0	0	0
(03) Project Management	222	64	105	0	52	0	0	0	0	0	0	0
(04) Construction	0	0	0	2,785	-2,785	41,432	26,803	0	0	0	0	68,235
<b>TOTALS</b>	<b>4,892</b>	<b>2,584</b>	<b>1,842</b>	<b>2,785</b>	<b>-2,319</b>	<b>41,432</b>	<b>26,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,235</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	4,892	2,584	1,842	2,785	-2,319	41,432	26,803	0	0	0	0	68,235
<b>TOTALS</b>	<b>4,892</b>	<b>2,584</b>	<b>1,842</b>	<b>2,785</b>	<b>-2,319</b>	<b>41,432</b>	<b>26,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,235</b>

Additional Appropriation Data			Estimated Operating Impact Summary								
First Appropriation FY		2013	Expenditure (+) or Cost Reduction (-)		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Original 6-Year Budget Authority		13,700	No estimated operating impact								
Budget Authority Through FY 2028		4,892									
FY 2023 Budget Authority Changes		-68,235									
6-Year Budget Authority Through FY 2028		73,127									
Budget Authority Request Through FY 2029		73,127									
Increase (Decrease)		0									

  

Full Time Equivalent Data			
Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	41,432	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:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$73,127,000

## Description:

The new archival facility will address the records center storage needs of the District and provide a facility that meets the standards for records centers. It will consolidate current collections in one location and anticipate ongoing needs for space and support services. The archive requires facilities with highly specialized technical building systems that provide the controlled and secure environments necessary to ensure the long-term safety of the collections. The new facility will provide better security for the collections and enhanced access for the public, while allowing for future expansion. The project includes the selective removal of University of District of Columbia (UDC) Building #41 and construction of a new purpose-built facility to accommodate the updated program for the Office of Public Records.

## 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. Scope increase from additional OPR and UDC program needs and adjustment for cost escalations.

## Progress Assessment:

Inventory and programming for design start is completed

## Related Projects:

GF0-UG706C-Renovation of University Facilities

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	4,670	2,520	1,737	0	414		0	0	0	0	0	0	0
(03) Project Management	222	64	105	0	52		0	0	0	0	0	0	0
(04) Construction	0	0	0	2,785	-2,785		41,432	26,803	0	0	0	0	68,235
<b>TOTALS</b>	<b>4,892</b>	<b>2,584</b>	<b>1,842</b>	<b>2,785</b>	<b>-2,319</b>		<b>41,432</b>	<b>26,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,235</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	4,892	2,584	1,842	2,785	-2,319		41,432	26,803	0	0	0	0	68,235
<b>TOTALS</b>	<b>4,892</b>	<b>2,584</b>	<b>1,842</b>	<b>2,785</b>	<b>-2,319</b>		<b>41,432</b>	<b>26,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,235</b>

## Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	13,700
Budget Authority Through FY 2028	4,892
FY 2023 Budget Authority Changes	-68,235
6-Year Budget Authority Through FY 2028	73,127
Budget Authority Request Through FY 2029	73,127
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	06/1/2024	
Design Start (FY)	07/1/2022	
Design Complete (FY)	03/30/2024	
Construction Start (FY)	06/1/2024	
Construction Complete (FY)	08/30/2026	
Closeout (FY)	12/31/2027	

## Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	41,432	100.0