

(BA0) OFFICE OF THE SECRETARY

MISSION

The Office of the Secretary provides protocol, authentication and public records management services to the Mayor and District government agencies. In addition to managing the District of Columbia's Archives, commissioning all District of Columbia Notaries Public, and publishing the District of Columbia Register and the District of Columbia Municipal Regulations, the Office of the Secretary is responsible for maintaining official records of mayoral actions and preparing executive orders, proclamations, directives and administrative issuances.

CAPITAL PROGRAM OBJECTIVES

Currently requesting planning and design funds for the Archives project.

Elements on this page of the Agency Summary include:

- n **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.
- n **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - 4 **Budget Authority Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
 - 4 **FY 2013 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.
 - 4 **6-Year Budget Authority Thru 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
 - 4 **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
 - 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (change in budget authority is shown in Appendix A).
- n **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- n **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.
- n **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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| (01) Design | 500 | 0 | 0 | 450 | 50 | 4,000 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| (04) Construction | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 40,000 |
| TOTALS | 500 | 0 | 0 | 450 | 50 | 4,000 | 20,000 | 20,000 | 0 | 0 | 0 | 44,000 |

| Funding By Source - Prior Funding | | | | | | Proposed Funding | | | | | | |
|-----------------------------------|------------|----------|------------|------------|-----------|------------------|---------------|---------------|----------|----------|----------|---------------|
| Source | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| GO Bonds - New (0300) | 500 | 0 | 0 | 450 | 50 | 4,000 | 20,000 | 20,000 | 0 | 0 | 0 | 44,000 |
| TOTALS | 500 | 0 | 0 | 450 | 50 | 4,000 | 20,000 | 20,000 | 0 | 0 | 0 | 44,000 |

| Additional Appropriation Data | | Estimated Operating Impact Summary | | | | | | |
|--------------------------------------|--------|---------------------------------------|---------|---------|---------|---------|---------|------------|
| | 2013 | Expenditure (+) or Cost Reduction (-) | | | | | | |
| | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| First Appropriation FY | 2013 | No estimated operating impact | | | | | | |
| Original 6-Year Budget Authority | 500 | | | | | | | |
| Budget Authority Thru FY 2013 | 500 | | | | | | | |
| FY 2013 Budget Authority Changes | 0 | | | | | | | |
| Current FY 2013 Budget Authority | 500 | | | | | | | |
| Budget Authority Request for FY 2014 | 44,500 | | | | | | | |
| Increase (Decrease) | 44,000 | | | | | | | |

| Full Time Equivalent Data | | | |
|---------------------------|-----|----------------|--------------|
| Object | FTE | FY 2014 Budget | % of Project |
| Personal Services | 0.0 | 0 | 0.0 |
| Non Personal Services | 0.0 | 4,000 | 100.0 |

AM0-AB102-ARCHIVES

Agency: OFFICE OF THE SECRETARY (BA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: AB102
Ward:
Location: TBD
Facility Name or Identifier: ARCHIVES BUILDING
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost:\$44,500,000

Description:

This project will develop a state of the art Archives Building to hold historical records and materials. This project will include storage for additional historical records that will be transferred to the Archives for the next 30 years. This project will provide the District with an Archives Building comparable to state archives in managing their historical records. The records stored in the new Archives Building will include those of such notables as President George Washington, Robert Brent, the First Mayor of the City of Washington, Frederick Douglass, Woodrow Wilson and others. Also, the records holdings of the District of Columbia Records Center include marriage and probate records from 1801; birth and death records beginning with the Territorial Government; Engineering Development records from the Board of Commission created under the Organic Act of 1878; and other records.

Justification:

TBD

Progress Assessment:

TBD

Related Projects:

TBD

(Dollars in Thousands)

| Phase | Funding By Phase - Prior Funding | | | | | Proposed Funding | | | | | | |
|-------------------|----------------------------------|----------|------------|------------|-----------|------------------|---------------|---------------|----------|----------|----------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| (01) Design | 500 | 0 | 0 | 450 | 50 | 4,000 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| (04) Construction | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 40,000 |
| TOTALS | 500 | 0 | 0 | 450 | 50 | 4,000 | 20,000 | 20,000 | 0 | 0 | 0 | 44,000 |

| Source | Funding By Source - Prior Funding | | | | | Proposed Funding | | | | | | |
|-----------------------|-----------------------------------|----------|------------|------------|-----------|------------------|---------------|---------------|----------|----------|----------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
| GO Bonds - New (0300) | 500 | 0 | 0 | 450 | 50 | 4,000 | 20,000 | 20,000 | 0 | 0 | 0 | 44,000 |
| TOTALS | 500 | 0 | 0 | 450 | 50 | 4,000 | 20,000 | 20,000 | 0 | 0 | 0 | 44,000 |

Additional Appropriation Data

| | |
|--------------------------------------|--------|
| First Appropriation FY | 2013 |
| Original 6-Year Budget Authority | 500 |
| Budget Authority Thru FY 2013 | 500 |
| FY 2013 Budget Authority Changes | 0 |
| Current FY 2013 Budget Authority | 500 |
| Budget Authority Request for FY 2014 | 44,500 |
| Increase (Decrease) | 44,000 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 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) | 09/30/2017 | |
| Closeout (FY) | | |

Full Time Equivalent Data

| Object | FTE | FY 2014 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services | 0.0 | 0 | 0.0 |
| Non Personal Services | 0.0 | 4,000 | 100.0 |