

Department-wide Systems and Capital Investments Program

Program Summary by Budget Activity

Dollars in Thousands

Department-wide Systems and Capital Investments Program	FY 2017 Enacted	FY 2018 Annualized CR	FY 2019 Request	FY 2018 TO FY 2019	
				\$ Change	% Change
DSCIP	\$3,000	\$2,980	\$4,000	\$1,020	34.23%
Total Program Operating Level	\$3,000	\$2,980	\$4,000	\$1,020	100.00%

Note: The FY 2017 Enacted column reflects levels appropriated in H.R. 255, the Consolidated Appropriations Act of 2017. For further details on the execution of these resources see the 2019 Budget *Appendix* chapter for the Department of the Treasury.

Summary

The Department-wide Systems and Capital Investments Program (DSCIP) account provides a mechanism for Treasury to fund capital investments that have complex contracts with projects that span several fiscal years. Treasury owns and operates two historic office buildings in downtown Washington, D.C. – the Main Treasury Building and the Freedman’s Bank Building (FBB). In FY 2016, Treasury conducted an assessment of both buildings and found a range of needs that include immediate safety/health risks, capital renewal to address systematic and mechanical failure, and building modernization. It is estimated that it will cost \$95.5 million to address all of the issues identified in the report. The Department plans to work through these accumulated needs over time. The FY 2019 request of \$4.0 million addresses Phase II of the Main Treasury roof replacement and the exterior façade repair and restoration of the FBB. This investment supports the Treasury goal to Achieve Operational Excellence.

FY 2019 Budget Highlights

Dollars in Thousands

Department-wide Systems and Capital Investments Program	FTE	Amount
FY 2018 Annualized Continuing Resolution	0	\$2,980
Changes to Base:		
Non-Recur	0	(\$2,980)
Subtotal Changes to Base	0	(\$2,980)
Total FY 2019 Base	0	\$0
Program Increases:		
Phase II Main Treasury Roof Replacement	0	\$4,000
Freedman’s Bank Building Exterior Repair and Restoration	0	\$2,000
Total FY 2019 Request	0	\$4,000

FY 2019 Budget Adjustments

Adjustments to Request

Non-Recurring Costs -\$2,980,000 / +0 FTE

Non-Recur -\$2,980,000 / +0 FTE

In the FY 2018 Annualized Continuing Resolution, \$2,980,000 is provided for Phase I of the Main Treasury building roof replacement, new electrical service to the FBB, and fire safety for FBB stairwells.

Program Increases +\$4,000,000 / +0 FTE

Phase II Main Treasury Roof Replacement

+\$2,000,000 / +0 FTE

The Main Treasury Building roof has reached its normal life expectancy and routine maintenance can no longer prevent leaks. This request continues the roof replacement project proposed with the FY 2018 request.

Freedman’s Bank Building Exterior Repair and Restoration +\$2,000,000 / +0 FTE

The exterior façade has never undergone a comprehensive restoration and currently reflects nearly 100 years of wear and pollutants. Similar to the roofing system, the exterior façade is experiencing leaks at numerous locations which compromise the interior finishes and the occupant health and safety. Perimeter walls at the basement and sub-basement levels have been leaking for years as a result of systematic building failures. As with the Treasury Building, FBB will require full exterior scaffolding in order to access the areas requiring work. The masonry restoration will provide a watertight envelope

and stabilize all the historic fabric. The scope will address repair, cleaning, and repointing of all masonry surfaces.

Explanation of Budget Activities

Department-wide Systems and Capital Investments Program (\$4,000,000 from direct appropriations)

The purpose of DSCIP funds is to modernize business processes and increase efficiencies within Treasury and across the government through capital investment.

Legislative Proposals

DSCIP has no legislative proposals.