

Department-wide Systems and Capital Investments Program

Program Summary by Budget Activity

Dollars in Thousands

Department-wide Systems and Capital Investments Program	FY 2016		FY 2017	FY 2018	FY 2017 TO FY 2018	
	Enacted	Annualized CR		Request	\$ Change	% Change
Appropriated Resources	\$5,000	\$4,990		\$4,426	(\$564)	-11.30%
Total, DSCIP	\$5,000	\$4,990		\$4,426	(\$564)	-11.30%

Summary

Treasury owns and operates two historic office buildings in downtown Washington, D.C. – the Main Treasury Building and the Freedman’s Bank Building. Annually, the Department completes a condition assessment review of the infrastructure of these buildings. This year’s assessment highlights elements and infrastructure that has exceeded its expected life and has become too costly to continually repair. The Department plans to work through these accumulated needs over time. The FY 2018 request of \$4.426 million begins this process by focusing on life safety renovations, improved electrical service, and roof replacement to address systemic and mechanical failure, and building modernization, while preserving the historic fabric of the buildings.

FY 2018 Budget Highlights

Dollars in Thousands

Department-wide Systems and Capital Investments Program (DSCIP)	FTE	Amount
FY 2017 Annualized CR	0	\$4,990
Changes to Base:		
Non-Recurring Costs	0	(\$4,990)
Zero based budget	0	(\$4,990)
Subtotal Changes to Base	0	(\$4,990)
Total FY 2018 Base	0	\$0
Program Changes:		
Program Increases:	0	\$4,426
Add smoke evacuation to stairwells in the Freedman's Bank Building	0	\$350
Complete delivery of new electric service to tenant spaces in Freedman's Bank Building	0	\$1,000
Phase I Main Treasury Roof Replacement	0	\$3,076
Subtotal Program Changes	0	\$4,426
Total FY 2018 Request	0	\$4,426

FY 2018 Budget Adjustments

Adjustments to Request

Non-Recurring Costs -\$4,990,000 / +0 FTE

Zero-Based Budget -\$4,990,000 / +0 FTE

In the FY 2017 Annualized Continuing Resolution, \$2,995,000 is provided for Digital Accountability and Transparency Act implementation, and \$1,995,000 is provided for renovation of Treasury buildings.

Program Increases +\$4,426,000 / +0 FTE

Add Smoke Evacuation to Freedman's Bank Building Stairwells +\$350,000 / +0 FTE

The Freedman’s Bank Building has two existing stairwells for emergency egress.

Neither stairwell is properly pressurized in order to deter smoke infiltration in the case of a fire.

Complete Delivery of New Electric Service to Freedman’s Bank Building +\$1,000,000 / +0 FTE

A renovation project in 2013 provided new electrical feeders to the building and replaced the main switchgear. The project resulted in more efficient building service, however, further renovations are required to fully take advantage of this service within the secondary electrical distribution. The building also possesses some older aluminum branch wiring that needs to be replaced to meet current codes, and there is a unit that supplies uninterrupted power to the network which is approximately 15 years old and needs to be replaced. A new primary distribution system was installed in 2013, but older transformers and distribution panels from the older service still exist and will need to be removed as the secondary distribution systems are updated as part of floor-by-floor renovation. Finally, the typical lighting fixtures do not meet current federal energy standards and will need to be replaced with LED lighting.

Phase 1 Main Treasury Roof Replacement +\$3,076,000 / +0 FTE

The Main Treasury Building roof has reached its normal life expectancy and routine maintenance can no longer prevent leaks. New roofing options are being explored including removal and replacement of the existing roof. Preliminary research suggests that a newer technology may have advantages that outweigh the current roofing system. The new technology can be applied directly over the existing roofing system at a fraction of the cost and offer the same warranty period as conventional systems. In addition to lower costs and similar warranty periods, these systems also offer shorter installation periods, reduced odors, a UL fire rating, and manageable maintenance programs.

Explanation of Budget Activities

Department-wide Systems and Capital Investments Program (\$4,426,000 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.