

**FISCAL YEAR 2009
OVER THE TARGET REQUEST**

TITLE/DESCRIPTION: DA10.01 Archives – Adjunct Warehouse Facility

FINANCIAL/PERSONNEL SUMMARY:

General Fund:	Amount \$ 508,652	Positions:	_____FT	_____PT	_____Contractuals
Special Fund:	Amount \$ _____	Positions:	_____FT	_____PT	_____Contractuals
Federal Fund:	Amount \$ _____	Positions:	_____FT	_____PT	_____Contractuals
Reimb Fund:	Amount \$ _____	Positions:	_____FT	_____PT	_____Contractuals
Total Funds:	Amount \$ _____	Positions:	_____FT	_____PT	_____Contractuals

A. TYPE OF REQUEST:

New Program___ Expand Existing Service X Restore Service___ New Facility___ Other___

B. REASON FOR REQUEST:

At the current rate of transfer of permanent record material to the Archives, the current rented warehouse facilities will become full in Fiscal Year 2009. Funds are also sought to replace current Special Fund dollars paying for rent of warehouse facilities with General Fund dollars.

C. ALTERNATIVES CONSIDERED:

A capital budget item is pending to build an adjunct archives facility, but the item has been deferred to 2012. We respectfully request that DBM consider accelerating the adjunct facility in lieu of this request.

D. JUSTIFICATION FOR THE REQUEST:

The core function of the Archives is to serve as the repository for permanent record material. To carry out this function, the Archives must have adequate storage facilities. The Archives does not have Special Fund revenue in future years to fund the Ordnance Road rent or the Hammonds Ferry rent. The Archives will continue to fund the operations and rent of the Candlewood warehouse out of special fund income.

E. FISCAL IMPACT:

See attached