

# Office of the Secretary

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**Table BA0-1**

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$4,440,131	\$3,462,633	\$3,531,030	2.0
FTEs	29.1	25.0	25.0	0.0

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.

## Summary of Services

The Office of the Secretary of the District of Columbia consists of four offices and one unit. The Office of Protocol and International Affairs manages the Sister City programs and serves as the primary link between the Executive Office of the Mayor and foreign government representatives. The Ceremonial Services Unit is responsible for processing all requests for ceremonial documents.

The agency's FY 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table BA0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	3,151	1,963	2,531	568	29.0	24.0	22.0	19.0	-3.0	-13.6
SPECIAL PURPOSE										
REVENUE FUNDS	1,088	1,500	1,000	-500	-33.3	5.2	3.0	6.0	3.0	100.0
<b>TOTAL FOR GENERAL FUND</b>	<b>4,239</b>	<b>3,463</b>	<b>3,531</b>	<b>68</b>	<b>2.0</b>	<b>29.1</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>

## Table BA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>PRIVATE FUNDS</b>										
PRIVATE DONATIONS	40	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	161	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>4,440</b>	<b>3,463</b>	<b>3,531</b>	<b>68</b>	<b>2.0</b>	<b>29.1</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BA0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

## Table BA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,884	2,173	1,749	1,960	211	12.1
12 - REGULAR PAY - OTHER	125	195	162	139	-23	-14.2
13 - ADDITIONAL GROSS PAY	18	105	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	344	442	406	397	-10	-2.4
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>2,371</b>	<b>2,914</b>	<b>2,316</b>	<b>2,495</b>	<b>178</b>	<b>7.7</b>
20 - SUPPLIES AND MATERIALS	55	22	15	65	50	330.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	153	318	281	484	203	72.3
41 - CONTRACTUAL SERVICES - OTHER	934	961	600	247	-353	-58.8
50 - SUBSIDIES AND TRANSFERS	200	200	200	200	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	18	24	50	40	-10	-20.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>1,361</b>	<b>1,526</b>	<b>1,146</b>	<b>1,036</b>	<b>-110</b>	<b>-9.6</b>
<b>GROSS FUNDS</b>	<b>3,732</b>	<b>4,440</b>	<b>3,463</b>	<b>3,531</b>	<b>68</b>	<b>2.0</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BA0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table BA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) AGENCY MANAGEMENT</b>								
(1020) CONTRACTING AND PROCUREMENT	249	54	83	29	5.4	1.0	1.0	0.0
(1030) PROPERTY MANAGEMENT	0	0	5	5	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	289	0	8	8	2.0	0.0	0.0	0.0
(1080) COMMUNICATION	164	186	203	17	2.0	2.0	2.0	0.0
(1090) PERFORMANCE MANAGEMENT	464	1,515	622	-893	2.0	2.0	2.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>1,166</b>	<b>1,755</b>	<b>920</b>	<b>-835</b>	<b>11.3</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(1002) INTERNATIONAL RELATIONS AND PROTOCOL</b>								
(1200) INTERNATIONAL RELATIONS AND PROTOCOL	516	126	131	5	2.0	1.0	1.0	0.0
<b>SUBTOTAL (1002) INTERNATIONAL RELATIONS AND PROTOCOL</b>	<b>516</b>	<b>126</b>	<b>131</b>	<b>5</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>(1003) CEREMONIAL SERVICES</b>								
(1300) CEREMONIAL SERVICES	217	267	148	-119	2.0	3.0	2.0	-1.0
<b>SUBTOTAL (1003) CEREMONIAL SERVICES</b>	<b>217</b>	<b>267</b>	<b>148</b>	<b>-119</b>	<b>2.0</b>	<b>3.0</b>	<b>2.0</b>	<b>-1.0</b>
<b>(1004) OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE</b>								
(1401) D.C. REGISTER	130	241	228	-13	2.0	3.0	2.0	-1.0
(1402) ADMINISTRATIVE ISSUANCES	213	240	500	260	2.0	3.0	5.0	2.0
<b>SUBTOTAL (1004) OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE</b>	<b>343</b>	<b>481</b>	<b>728</b>	<b>247</b>	<b>3.9</b>	<b>6.0</b>	<b>7.0</b>	<b>1.0</b>
<b>(1005) NOTARY COMMISSION AND AUTHENTICATIONS</b>								
(1501) NOTARY AUTHENTICATIONS	454	499	549	51	5.2	6.0	6.0	0.0
<b>SUBTOTAL (1005) NOTARY COMMISSION AND AUTHENTICATION</b>	<b>454</b>	<b>499</b>	<b>549</b>	<b>51</b>	<b>5.2</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(1006) OFFICE OF PUBLIC RECORDS</b>								
(1600) RECORDS MANAGEMENT	1,143	162	507	344	2.9	2.0	2.0	0.0
(1601) ARCHIVAL ADMINISTRATION	261	95	267	172	1.0	1.0	1.0	0.0
(1602) LIBRARY OF GOVERNMENT INFORMATION	86	77	81	3	1.0	1.0	1.0	0.0
<b>SUBTOTAL (1006) OFFICE OF PUBLIC RECORDS</b>	<b>1,490</b>	<b>335</b>	<b>855</b>	<b>520</b>	<b>4.9</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

**Table BA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1007) EXECUTIVE MGMT</b>								
(1701) EMANCIPATION DAY ACTIVITIES	53	0	0	0	0.0	0.0	0.0	0.0
(1702) DC DEMOCRACY INITIATIVES	200	0	200	200	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1007) EXECUTIVE MGMT.</b>	<b>253</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>4,440</b>	<b>3,463</b>	<b>3,531</b>	<b>68</b>	<b>29.1</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

The Office of the Secretary operates through the following 7 programs:

**International Relations and Protocol** – provides liaison and outreach services to the diplomatic and international communities on behalf of the Mayor and local residents. This program is responsible for all international visitors to the District government, Sister City relationships, and relations between embassies.

**Ceremonial Services** – provides ceremonial document services to individuals, businesses, organizations, and government agencies so that they can have their activities and events recognized by the Mayor. Proclamations, greeting letters, and condolence letters are among the most requested documents.

**Office of Documents and Administrative Issuances** – provides technical, professional, and other legal services to the Mayor, District agencies, and the general public so that they can give and/or have official notice of all proposed and adopted legal mandates.

This program contains the following 2 activities:

- **D.C. Register** – provides review and technical assistance services to District executive and independent agencies so that they can comply with editorial standards and legal requirements of the District of Columbia's Administrative Procedures Act, implementing regulations, and District of Columbia Documents Act of 1978; and
- **Administrative Issuances** – provides professional and technical assistance services to the Mayor and executive agencies so that they can implement major policies and programs and make appointments in a timely manner to foster the activities of government.

**Notary Commission and Authentications** – provides commissions for all notaries public in the District of Columbia and authenticates documents signed by District notaries public for domestic and foreign use.

**Office of Public Records** – provides archives and records management services to District government agencies and the public so that they can gain access to official government documents.

This program contains the following 3 activities:

- **Records Management** – provides temporary records management services to District government agencies and the public so that they can have access to public records stored in the District of Columbia Records Center;
- **Archival Administration** – provides historical records management services to District government agencies and the public so that they can have access to historical public records stored in the District of Columbia Archives; and
- **Library of Government Information** – provides publication management services to District government agencies and the public so that they can have access to publications created by District government agencies.

**Executive Management** – manages the work of several commissions, provides official signatory services for the Mayor of the District of Columbia, takes on special projects at the request of the Mayor, and provides support for D.C. Democracy and related activities including support of District of Columbia Self Determination, Voting Rights, and Statehood.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

### Program Structure Change

The Office of the Secretary has no program structure changes in the FY 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table BA0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table BA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>1,963</b>	<b>22.0</b>
Other CSFL Adjustments	Multiple Programs	72	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>2,034</b>	<b>22.0</b>
Increase: To align resources with operational spending goals	Multiple Programs	578	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	128	0.0
Decrease: To reallocate funding within agency (across funds types)	Notary Commission and Authentications	-210	-3.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>2,531</b>	<b>19.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>2,531</b>	<b>19.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE</b>		<b>1,500</b>	<b>3.0</b>
Increase: To reallocate funding within agency (across funds types)	Notary Commission and Authentications	254	3.0
Decrease: To align budget with projected revenues	Multiple Programs	-754	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission</b>		<b>1,000</b>	<b>6.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>1,000</b>	<b>6.0</b>
<b>GROSS FOR BA0 - OFFICE OF THE SECRETARY</b>		<b>3,531</b>	<b>25.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## **FY 2017 Proposed Budget Changes**

The Office of the Secretary's proposed FY 2017 gross budget is \$3,531,030, which represents a 2.0 percent increase over its FY 2016 approved gross budget of \$3,462,633. The budget is comprised of \$2,531,030 in Local funds and \$1,000,000 in Special Purpose Revenue funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OS's FY 2017 CSFL budget is \$2,034,276, which represents a \$71,643, or 3.7 percent, increase over the FY 2016 approved Local funds budget of \$1,962,633.

### **CSFL Assumptions**

The FY 2017 CSFL calculated for OS included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increases of \$64,126 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements.

CSFL funding for OS also includes an increase of \$7,517 for the Fixed Costs Inflation Factor, to account for estimates for Fleet services.

### **Agency Budget Submission**

**Increase:** In Local funds, OS' proposed budget increased by \$578,125 in nonpersonal services across multiple programs. This adjustment covers professional services, contract fees, and office supplies. Additionally the agency's proposed personal services costs increased by \$128,335, which supports agency-wide salary and Fringe Benefits adjustments.

The agency's proposed Special Purpose Revenue funds budget increased by \$253,721 and 3.0 Full-Time Equivalents (FTEs) in the Notary Commission and Authentications program. This adjustment supports increases in personal services cost, due to projected salary step and Fringe Benefits costs.

**Decrease:** In Local funds, the proposed budget reflects a decrease of \$209,706 and 3.0 FTEs in the Notary Commission and Authentications program. This adjustment is partially offset by absorbing the 3.0 FTEs and cost in the proposed Special Purpose Revenue funds budget. The proposed budget in Special Purpose Revenue funds decreased by \$753,721 to align the budget with anticipated revenue generated from the Distribution Fees fund.

### **Mayor's Proposed Budget**

**No Change:** The Office of the Secretary's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.