
Office of the Secretary

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Table BA0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$3,467,611	\$3,749,426	\$4,058,186	8.2
FTEs	26.1	26.0	26.0	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 Notary Commissions and Authentications (ONCA) commissions District of Columbia notaries and authenticates documents for domestic and foreign use. The Office of Documents and Administrative Issuances (ODAI) publishes the D.C. Register and the D.C. Municipal Regulations. The Office of Public Records and Archives manages the District of Columbia Archives, Records Center, and the Library of Government Information. 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 from the Mayor.

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BA0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table BA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	2,555	2,649	2,958	309	11.7	23.2	20.0	20.0	0.0	0.0
SPECIAL PURPOSE										
REVENUE FUNDS	912	1,100	1,100	0	0.0	2.9	6.0	6.0	0.0	0.0
TOTAL FOR GENERAL FUND	3,468	3,749	4,058	309	8.2	26.1	26.0	26.0	0.0	0.0
GROSS FUNDS	3,468	3,749	4,058	309	8.2	26.1	26.0	26.0	0.0	0.0

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table BA0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table BA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,173	1,941	2,055	2,178	123	6.0
12 - REGULAR PAY - OTHER	195	99	139	52	-87	-62.6
13 - ADDITIONAL GROSS PAY	105	-12	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	442	384	419	392	-28	-6.6
15 - OVERTIME PAY	0	0	0	19	19	N/A
SUBTOTAL PERSONAL SERVICES (PS)	2,914	2,411	2,613	2,640	27	1.0
20 - SUPPLIES AND MATERIALS	22	35	65	50	-15	-23.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	4	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	318	153	108	162	55	51.1
41 - CONTRACTUAL SERVICES - OTHER	961	663	724	965	242	33.4
50 - SUBSIDIES AND TRANSFERS	200	200	200	200	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	24	1	40	40	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,526	1,056	1,136	1,418	282	24.8
GROSS FUNDS	4,440	3,468	3,749	4,058	309	8.2

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BA0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1020) CONTRACTING AND PROCUREMENT	59	83	23	-60	1.0	1.0	0.0	-1.0
(1030) PROPERTY MANAGEMENT	0	5	5	0	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	0	8	4	-3	0.0	0.0	0.0	0.0
(1080) COMMUNICATION	284	203	265	62	2.1	2.0	3.0	1.0
(1090) PERFORMANCE MANAGEMENT	912	562	689	128	2.1	2.0	3.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,255	860	986	127	5.3	5.0	6.0	1.0
(1002) INTERNATIONAL RELATIONS AND PROTOCOL								
(1200) INTERNATIONAL RELATIONS AND PROTOCOL	125	131	135	4	1.0	1.0	1.0	0.0
SUBTOTAL (1002) INTERNATIONAL RELATIONS AND PROTOCOL	125	131	135	4	1.0	1.0	1.0	0.0
(1003) CEREMONIAL SERVICES								
(1300) CEREMONIAL SERVICES	144	148	118	-30	3.2	2.0	1.0	-1.0
SUBTOTAL (1003) CEREMONIAL SERVICES	144	148	118	-30	3.2	2.0	1.0	-1.0
(1004) OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE								
(1401) D.C. REGISTER	213	112	115	3	3.2	1.0	1.0	0.0
(1402) ADMINISTRATIVE ISSUANCES	474	500	535	35	3.2	5.0	5.0	0.0
SUBTOTAL (1004) OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE	687	612	650	38	6.3	6.0	6.0	0.0
(1005) NOTARY COMMISSION AND AUTHENTICATIONS								
(1501) NOTARY AUTHENTICATIONS	454	549	508	-41	6.1	6.0	6.0	0.0
SUBTOTAL (1005) NOTARY COMMISSION AND AUTHENTICATIONS	454	549	508	-41	6.1	6.0	6.0	0.0
(1006) OFFICE OF PUBLIC RECORDS								
(1600) RECORDS MANAGEMENT	343	723	737	14	2.1	3.0	3.0	0.0
(1601) ARCHIVAL ADMINISTRATION	92	446	641	196	1.0	2.0	2.0	0.0
(1602) LIBRARY OF GOVERNMENT INFORMATION	91	81	82	2	1.0	1.0	1.0	0.0
SUBTOTAL (1006) OFFICE OF PUBLIC RECORDS	526	1,250	1,461	212	4.2	6.0	6.0	0.0

Table BA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1007) EXECUTIVE MGMT.								
(1700) EXEC. MGMT	249	0	0	0	0.0	0.0	0.0	0.0
(1701) EMANCIPATION DAY ACTIVITIES	28	0	0	0	0.0	0.0	0.0	0.0
(1702) DC DEMOCRACY INITIATIVES	0	200	200	0	0.0	0.0	0.0	0.0
SUBTOTAL (1007) EXECUTIVE MGMT.	277	200	200	0	0.0	0.0	0.0	0.0
TOTAL PROPOSED								
OPERATING BUDGET	3,468	3,749	4,058	309	26.1	26.0	26.0	0.0

(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 2018 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table BA0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table BA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		2,649	20.0
Other CSFL Adjustments	Multiple Programs	5	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		2,655	20.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	50	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-50	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		2,655	20.0
Enhance: To support archival record digitization for the Office of Public Records	Office of Public Records	284	0.0
Enhance: To support security services for the Office of Public Records extended hours	Office of Documents and Admin. Issuance	19	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		2,958	20.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		2,958	20.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		1,100	6.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		1,100	6.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		1,100	6.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		1,100	6.0
GROSS FOR BA0 - OFFICE OF THE SECRETARY		4,058	26.0

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

FY 2018 Proposed Budget Changes

The Office of the Secretary's (OS) proposed FY 2018 gross budget is \$4,058,186, which represents an 8.2 percent increase over its FY 2017 approved gross budget of \$3,749,426. The budget is comprised of \$2,958,186 in Local funds and \$1,100,000 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 2017 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 2018 CSFL adjustments to the FY 2017 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' FY 2018 CSFL budget is \$2,654,870, which represents a \$5,444, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$2,649,426.

CSFL Assumptions

The FY 2018 CSFL calculated for OS included adjustment entries that are not described in detail on table 5. These adjustments were made for a decrease of \$664 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$8,391 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent. Additionally, a decrease of \$2,283 for the Fixed Costs Inflation Factor accounts for estimates for fleet services.

Agency Budget Submission

Increase: OS' proposed Local funds budget submission will increase by \$49,877 in personal services to reflect salary and Fringe Benefit adjustments across multiple programs. These adjustments also include the conversion of 2.0 Full-Time Equivalents (FTEs) from Temporary Full-Time status to Continuing Full-Time status. These decisions were made based on job description updates for certain positions in the agency.

Decrease: In Local funds, OS' proposed budget submission reflects a net decrease of \$49,877 in nonpersonal services, primarily to recognize savings for office supplies, professional services fees, and contractual services in the Agency Management and Office of Public Records programs. This adjustment offsets the projected increases in personal services costs.

Mayor's Proposed Budget

Enhance: In Local funds, OS' budget proposal reflects an increase of \$284,316 to support the Archival Record Digitization. In addition, an increase of \$19,000 in Local funds will support Special Police Officer services.

District's Proposed Budget

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

Agency Performance Plan*

Office of the Secretary(OS) has the following strategic objectives for FY 2018:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Promote the District of Columbia and its rich history to local, national, and international communities through events and initiatives while supporting the quest for DC democracy.
2. Provides customer friendly and efficient processing of notary commissions and the authentication of documents signed by District notaries for domestic and foreign use.
3. Provide support and outreach services to the diplomatic and international communities.
4. Provides meaningful access to records of the District government to members of the public and District employees through prompt customer service, accurate arrangement and description of collections, and appropriate retention and preservation of historic documents.
5. Provide timely technical, professional, and other legal services to the Mayor, District of Columbia agencies, and general public in order to give and/or have official notice of all proposed and adopted legal mandates.
6. Create and maintain a highly efficient, transparent, and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Promote the District of Columbia and its rich history to local, national, and international communities through events and initiatives while supporting the quest for DC democracy. (3 Activities)

Activity Title	Activity Description	Type of Activity
DC Democratic Grant	The Office of the Secretary has limited authority to issue competitive grants to non-profit organizations to promote District of Columbia self-determination, voting rights, and/or Statehood.	Key Project
Ceremonial Documents for Constituents	The Ceremonial Services Unit is responsible for processing all requests for ceremonial documents from the Mayor.	Daily Service
Emancipation Day Celebration	The District of Columbia Compensated Emancipation Commission develops plans, programs, projects, and activities to celebrate the holiday and commemorate the District of Columbia Compensated Emancipation Act.	Key Project

2. Provides customer friendly and efficient processing of notary commissions and the authentication of documents signed by District notaries for domestic and foreign use. (2 Activities)

Activity Title	Activity Description	Type of Activity
Authenticate Documents	The Office of Notary Commissions and Authentications (ONCA) in the Office of the Secretary authenticates documents for domestic and foreign use.	Daily Service
Commission the Notaries	The ONCA approves and commissions individuals as DC notaries public.	Daily Service

3. Provide support and outreach services to the diplomatic and international communities. (1 Activity)

Activity Title	Activity Description	Type of Activity
Liaise with Diplomatic Community	The Protocol and International Affairs Unit is the District government's primary liaison with the diplomatic and international community for both substantive and ceremonial matters.	Daily Service

4. Provides meaningful access to records of the District government to members of the public and District employees through prompt customer service, accurate arrangement and description of collections, and appropriate retention and preservation of historic documents. (2 Activities)

Activity Title	Activity Description	Type of Activity
Manage District Government Records	The District of Columbia Records Center collects and stores both permanent and temporary records of the District government.	Daily Service
Library of Government Information	The Library of Government Information collects, stores and maintains studies, reports, monographs, periodicals, circulars printed materials, books, and other publications printed on or about the District government.	Daily Service

5. Provide timely technical, professional, and other legal services to the Mayor, District of Columbia agencies, and general public in order to give and/or have official notice of all proposed and adopted legal mandates. (1 Activity)

Activity Title	Activity Description	Type of Activity
Publish DC Register and DC Municipal Regulations	The Office of Documents and Administrative Issuances provides prompt preparation, editing, printing, and publication of the District of Columbia Register and the District of Columbia Municipal Regulations.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Provides customer friendly and efficient processing of notary commissions and the authentication of documents signed by District notaries for domestic and foreign use. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of customers served	No	30,000	31,013	35,000	35,000	40,000

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1. Provides customer friendly and efficient processing of notary commissions and the authentication of documents signed by District notaries for domestic and foreign use. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of documents authenticated	No	63,789	50,571	55,000	55,000	60,000
Number of notary application processed (excludes government employees)	No	1,833	2,084	1,500	1,500	2,000

2. Provide support and outreach services to the diplomatic and international communities. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of ambassador welcome letters sent within three months of start of new term	No	100%	100%	100%	100%	100%

3. Provides meaningful access to records of the District government to members of the public and District employees through prompt customer service, accurate arrangement and description of collections, and appropriate retention and preservation of historic documents. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of archival finding aids available online	Yes	9,115	New Measure	55,000	New Measure	15
Percent of agencies in regular communication with Office of Public Records (OPR), where "regular communication" is defined by attendance at OPR-hosted meetings or trainings, active use of the Naylor Court or Federal Records Center, and email or phone communication with OPR staff members	Yes	Not Available	New Measure	Not Available	New Measure	95%
Percent of agencies with a retention schedule updated or reviewed within the fiscal year	Yes	Not Available	New Measure	Not Available	New Measure	80%
Percent of records requests fulfilled within five business days	Yes	Not Available	New Measure	Not Available	New Measure	80%

4. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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4. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Serve as liaison with diplomatic community in DC

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percent of National Day letters written versus number of National Days	No	Not Available	Not Available	Not Available

2. Manage District government records

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of on-site researchers served	No	Not Available	Not Available	Not Available
Number of publications added to the Library of Government Information	No	Not Available	Not Available	Not Available
Number of records requests received	No	Not Available	Not Available	Not Available
Number of transfers (“SF-135s”) made by District agencies to the Federal Records Center	No	Not Available	Not Available	Not Available
Volume of records accessioned to the DC Archives	No	Not Available	Not Available	Not Available

3. Publish the DC Register and the DC Municipal Regulations

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of administrative issuances processed	No	Not Available	Not Available	195
Number of rulemakings processed	No	Not Available	Not Available	495

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.