
Office of the Secretary

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Table BA0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$4,283,122	\$4,639,156	\$4,535,032	\$5,243,080	15.6
FTEs	26.0	23.4	27.0	29.0	7.4
CAPITAL BUDGET	\$0	\$0	\$0	\$2,713,000	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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.

Capital Program Objectives

The Office of the Secretary of the District of Columbia's sole capital project is the DC Archives, which holds historical and permanently valuable records of the DC Government such as birth and death records, wills, land records, and marriage records.

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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BA0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table BA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	3,541	3,775	3,435	4,243	808	23.5	20.0	17.3	21.0	23.0	2.0	9.5
Special Purpose												
Revenue Funds	742	864	1,100	1,000	-100	-9.1	6.0	6.0	6.0	6.0	0.0	0.0
TOTAL FOR GENERAL FUND	4,283	4,639	4,535	5,243	708	15.6	26.0	23.4	27.0	29.0	2.0	7.4
GROSS FUNDS	4,283	4,639	4,535	5,243	708	15.6	26.0	23.4	27.0	29.0	2.0	7.4

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table BA0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table BA0-3

(dollars in thousands)

	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	2,329	2,198	2,522	2,929	407	16.1
12 - Regular Pay - Other	207	122	127	69	-58	-45.4
13 - Additional Gross Pay	9	103	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	557	511	548	614	66	12.0
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	3,102	2,933	3,197	3,612	415	13.0
20 - Supplies and Materials	32	42	20	50	30	143.9
31 - Telecommunications	1	0	0	0	0	N/A
40 - Other Services and Charges	254	58	18	95	77	433.9
41 - Contractual Services - Other	693	1,395	1,084	1,255	171	15.8
50 - Subsidies and Transfers	200	200	200	200	0	0.0
70 - Equipment and Equipment Rental	1	10	16	31	15	95.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,182	1,706	1,338	1,631	293	21.9
GROSS FUNDS	4,283	4,639	4,535	5,243	708	15.6

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BA0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1020) Contracting and Procurement	7	4	10	0	-10	0.0	0.0	0.0	0.0	0.0
(1070) Fleet Management	17	9	8	10	3	0.0	0.0	0.0	0.0	0.0
(1080) Communication	233	242	250	258	7	1.9	1.6	2.0	2.0	0.0
(1090) Performance Management	630	675	612	802	191	3.8	3.3	4.0	4.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	887	931	880	1,070	191	5.7	5.0	6.0	6.0	0.0
(1002) INTERNATIONAL RELATIONS AND PROTOCOL										
(1200) International Relations and Protocol	139	149	148	151	3	1.0	0.8	1.0	1.0	0.0
SUBTOTAL (1002) INTERNATIONAL RELATIONS AND PROTOCOL	139	149	148	151	3	1.0	0.8	1.0	1.0	0.0
(1003) CEREMONIAL SERVICES										
(1300) Ceremonial Services	198	196	216	319	103	1.9	1.7	2.0	2.0	0.0
SUBTOTAL (1003) CEREMONIAL SERVICES	198	196	216	319	103	1.9	1.7	2.0	2.0	0.0
(1004) OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE										
(1401) D.C. Register	340	145	145	151	6	1.0	0.8	1.0	1.0	0.0
(1402) Administrative Issuances	635	522	568	609	41	4.8	4.1	5.0	5.0	0.0
SUBTOTAL (1004) OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE	975	667	714	760	46	5.7	5.0	6.0	6.0	0.0
(1005) NOTARY COMMISSION AND AUTHENTICATIONS										
(1501) Notary Authentications	567	634	621	695	74	6.0	6.0	6.0	6.0	0.0
SUBTOTAL (1005) NOTARY COMMISSION AND AUTHENTICATIONS	567	634	621	695	74	6.0	6.0	6.0	6.0	0.0
(1006) OFFICE OF PUBLIC RECORDS										
(1600) Records Management	428	967	752	1,222	470	1.9	1.6	2.0	3.0	1.0
(1601) Archival Administration	889	895	1,005	826	-179	3.8	3.3	4.0	5.0	1.0
SUBTOTAL (1006) OFFICE OF PUBLIC RECORDS	1,317	1,862	1,757	2,048	291	5.7	5.0	6.0	8.0	2.0

Table BA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1007) EXECUTIVE MGMT										
(1702) DC Democracy Initiatives	200	200	200	200	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1007) EXECUTIVE MGMT	200	200	200	200	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	4,283	4,639	4,535	5,243	708	26.0	23.4	27.0	29.0	2.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 Issuance – 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 2 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; and
- **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.

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 Changes

The Office of the Secretary has no program structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table BA0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table BA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		3,435	21.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		3,435	21.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	161	0.0
Increase: To support nonpersonal service costs	Multiple Programs	67	0.0
Enhance: To support Archives project (one time)	Multiple Programs	300	0.0
Enhance: To support additional FTE(s)	Office of Public Records	135	1.0
Enhance: To support additional FTE(s)	Agency Management	95	1.0
Enhance: To provide funding for various ceremonial activities	Ceremonial Services	50	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		4,243	23.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		4,243	23.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		1,100	6.0
Decrease: To align budget with projected revenues	Multiple Programs	-100	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		1,000	6.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		1,000	6.0
GROSS FOR BA0 - OFFICE OF THE SECRETARY		5,243	29.0

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

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table BA0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table BA0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$3,435,032	\$4,243,080	23.5
Special Purpose Revenue Funds	\$1,100,000	\$1,000,000	-9.1
GROSS FUNDS	\$4,535,032	\$5,243,080	15.6

Recurring Budget

The Office of the Secretary's budget proposal reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: The proposed Local funds budget for the Office of the Secretary includes a net increase of \$160,720 across multiple programs to align the budget with projected salary, step, and Fringe Benefit costs. In addition, the Local funds proposal is increased by \$67,328 across multiple programs to support projected costs for supplies, travel, and membership fees.

Decrease: The Special Purpose Revenue funds budget proposal reflects a reduction of \$100,000 across multiple programs to align the budget with projected revenues.

Enhance: The Office of the Secretary's proposed Local funds budget includes a one-time increase of \$300,000 in the Office of Public Records program, which will support projects that preserve historical paper-based records, digitize sought-after records, and enhance IT infrastructure and records management. Additionally in Local funds, the Office of Public Records program will increase by \$135,000 and 1.0 Full Time Equivalent (FTE) to oversee the management of records for the District of Columbia Government, and the Agency Management program will increase by \$95,000 and 1.0 FTE to support a Special Assistant for the Secretary. A proposed increase of \$50,000 in the Ceremonial Services program will support various ceremonial functions organized by the Office of the Secretary for state and local governments.

District's Approved Budget

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