
Office of the Secretary

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Table BA0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$4,639,156	\$4,572,833	\$5,243,080	\$5,432,377	3.6
FTEs	23.4	25.0	29.0	29.0	0.0
CAPITAL BUDGET	\$0	\$309,130	\$2,713,000	\$41,431,826	1,427.2
FTEs	0.0	0.0	0.0	0.0	N/A

The Office of the Secretary of the District of Columbia (OS) 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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BA0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table BA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	3,775	3,617	4,243	4,432	189	4.5	17.3	19.0	23.0	23.0	0.0	0.0
Special Purpose Revenue Funds	864	956	1,000	1,000	0	0.0	6.0	6.0	6.0	6.0	0.0	0.0
TOTAL FOR GENERAL FUND	4,639	4,573	5,243	5,432	189	3.6	23.4	25.0	29.0	29.0	0.0	0.0
GROSS FUNDS	4,639	4,573	5,243	5,432	189	3.6	23.4	25.0	29.0	29.0	0.0	0.0

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table BA0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table BA0-3

(dollars in thousands)

	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	2,198	2,443	2,929	3,083	154	5.3
12 - Regular Pay - Other	122	69	69	74	5	6.7
13 - Additional Gross Pay	103	119	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	511	515	614	682	68	11.0
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	2,933	3,147	3,612	3,839	227	6.3
20 - Supplies and Materials	42	22	50	50	0	0.0
31 - Telecommunications	0	2	0	0	0	N/A
40 - Other Services and Charges	58	103	95	310	215	225.4
41 - Contractual Services - Other	1,395	1,091	1,255	1,018	-237	-18.9
50 - Subsidies and Transfers	200	200	200	200	0	0.0
70 - Equipment and Equipment Rental	10	8	31	15	-16	-51.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,706	1,426	1,631	1,593	-37	-2.3
GROSS FUNDS	4,639	4,573	5,243	5,432	189	3.6

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BA0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1020) Contracting and Procurement	4	10	0	0	0	0.0	0.0	0.0	0.0	0.0
(1070) Fleet Management	9	13	10	12	1	0.0	0.0	0.0	0.0	0.0
(1080) Communication	242	259	258	276	18	1.6	1.8	2.0	2.0	0.0
(1090) Performance Management	675	661	802	917	115	3.3	3.6	4.0	3.0	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	931	944	1,070	1,205	134	5.0	5.4	6.0	5.0	-1.0
(1002) INTERNATIONAL RELATIONS AND PROTOCOL										
(1200) International Relations and Protocol	149	131	151	159	8	0.8	0.9	1.0	1.0	0.0
SUBTOTAL (1002) INTERNATIONAL RELATIONS AND PROTOCOL	149	131	151	159	8	0.8	0.9	1.0	1.0	0.0
(1003) CEREMONIAL SERVICES										
(1300) Ceremonial Services	196	223	319	465	146	1.7	1.8	2.0	3.0	1.0
SUBTOTAL (1003) CEREMONIAL SERVICES	196	223	319	465	146	1.7	1.8	2.0	3.0	1.0
(1004) OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE										
(1401) D.C. Register	145	154	151	159	9	0.8	0.9	1.0	1.0	0.0
(1402) Administrative Issuance	522	533	609	652	43	4.1	4.5	5.0	5.0	0.0
SUBTOTAL (1004) OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE	667	687	760	812	52	5.0	5.4	6.0	6.0	0.0
(1005) NOTARY COMMISSION AND AUTHENTICATIONS										
(1501) Notary Authentications	634	613	695	734	39	6.0	6.0	6.0	6.0	0.0
SUBTOTAL (1005) NOTARY COMMISSION AND AUTHENTICATIONS	634	613	695	734	39	6.0	6.0	6.0	6.0	0.0
(1006) OFFICE OF PUBLIC RECORDS										
(1600) Records Management	967	657	1,222	1,415	193	1.6	1.8	3.0	5.0	2.0
(1601) Archival Administration	895	1,118	826	443	-383	3.3	3.6	5.0	3.0	-2.0
SUBTOTAL (1006) OFFICE OF PUBLIC RECORDS	1,862	1,775	2,048	1,858	-190	5.0	5.4	8.0	8.0	0.0

Table BA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1007) EXECUTIVE MANAGEMENT										
(1702) DC Democracy Initiatives	200	200	200	200	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1007) EXECUTIVE MANAGEMENT	200	200	200	200	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	4,639	4,573	5,243	5,432	189	23.4	25.0	29.0	29.0	0.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table BA0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table BA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		4,243	23.0
Removal of One-Time Costs	Office of Public Records	-300	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		3,943	23.0
Increase: To align resources with operational spending goals	Multiple Programs	317	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	188	0.0
Decrease: To realize savings in nonpersonal services	Agency Management	-16	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		4,432	23.0
No Change		0	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		4,432	23.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		1,000	6.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		1,000	6.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget		1,000	6.0
GROSS FOR BA0 - OFFICE OF THE SECRETARY		5,432	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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table BA0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table BA0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$4,243,080	\$4,432,377	4.5
Special Purpose Revenue Funds	\$1,000,000	\$1,000,000	0.0
GROSS FUNDS	\$5,243,080	\$5,432,377	3.6

Recurring Budget

The FY 2024 budget for OS includes a reduction of \$300,000 to account for the removal of one-time funding appropriated in FY 2023, which supported the archives project.

Mayor's Proposed Budget

Increase: The proposed Local funds budget for OS includes an increase of \$317,167 across multiple programs to align resources with operational spending goals related to Contracts, Travel, and Fleet services. Additionally, the proposed Local budget includes an increase of \$187,830 across multiple programs to align the budget with projected salary, step, and Fringe Benefit costs.

Decrease: The Local funds budget proposal reflects a reduction of \$15,700 in the Agency Management program to realize savings in nonpersonal services, primarily in Equipment costs.

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.