
Office of the Secretary

www.os.dc.gov

Telephone: 202-727-6306

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$2,871,082	\$2,905,017	\$3,245,931	11.7
FTEs	21.2	21.0	24.0	14.3

The mission of the Office of the Secretary of the District of Columbia is to provide protocol, authentication, ceremonial, and records management services on behalf of the Mayor and District government agencies in a manner that is efficient, accountable, and customer friendly.

Summary of Services

The Office of the Secretary of the District of Columbia provides document management through the Office of Notary Commissions and Authentications, the Office of Documents and Administrative Issuances (publishers of the D.C. Register and the D.C. Municipal Regulations), and the Office of Public Records (managers of the D.C. Records Center and the District of Columbia Archives). The Ceremonial Services Unit is responsible for all Mayoral proclamations and ceremonial documents, and the Office of Protocol and International Affairs manages sister city relationships and communication between the executive branch and foreign government representatives.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table BA0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table BA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	2,520	2,013	2,206	2,246	40	1.8
Special Purpose Revenue Funds	427	858	699	1,000	301	43.1
Total for General Fund	2,947	2,871	2,905	3,246	341	11.7
Private Funds						
Private Donations	8	0	0	0	0	N/A
Total for Private Funds	8	0	0	0	0	N/A
Gross Funds	2,955	2,871	2,905	3,246	341	11.7

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table BA0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table BA0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	19.7	18.0	17.0	18.0	1.0	5.9
Special Purpose Revenue Funds	3.6	3.2	4.0	6.0	2.0	50.0
Total for General Fund	23.3	21.2	21.0	24.0	3.0	14.3
Total Proposed FTEs	23.3	21.2	21.0	24.0	3.0	14.3

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table BA0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table BA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	1,522	1,558	1,640	1,833	192	11.7
12 - Regular Pay - Other	12	0	0	0	0	N/A
13 - Additional Gross Pay	34	43	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	262	278	322	391	69	21.5
Subtotal Personal Services (PS)	1,829	1,880	1,963	2,224	261	13.3
20 - Supplies and Materials	6	28	40	29	-11	-27.5
30 - Energy, Comm. and Building Rentals	133	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	35	0	0	0	0	N/A
33 - Janitorial Services	54	0	0	0	0	N/A
34 - Security Services	8	0	0	0	0	N/A
35 - Occupancy Fixed Costs	109	0	0	0	0	N/A
40 - Other Services and Charges	137	163	251	183	-68	-27.0
41 - Contractual Services - Other	486	598	439	597	158	36.0
50 - Subsidies and Transfers	158	200	200	200	0	0.0
70 - Equipment and Equipment Rental	0	2	13	13	0	0.0
Subtotal Nonpersonal Services (NPS)	1,126	992	942	1,022	79	8.4
Gross Funds	2,955	2,871	2,905	3,246	341	11.7

*Percent change is based on whole dollars.

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 and their neighbors.

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 Commissions 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. The office also serves as an official passport application acceptance facility for the U.S. Department of State.

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 the 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 the Emancipation Day celebration and related activities to commemorate District of Columbia Emancipation Day.

Agency Management Program – 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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table BA0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table BA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1020) Contracting and Procurement	152	160	162	2	1.0	1.0	1.0	0.0
(1030) Property Management	0	9	4	-5	0.0	0.0	0.0	0.0
(1040) Info Tech	32	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	71	2	76	74	1.0	0.0	1.0	1.0
(1080) Communication	125	137	141	4	2.0	2.0	2.0	0.0
(1085) Customer Service	72	82	83	1	0.5	1.0	1.0	0.0
(1090) Performance Management	262	373	366	-7	2.0	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	714	763	833	70	6.5	6.0	7.0	1.0
(1002) International Relations and Protocol								
(1200) International Relations and Protocol	141	113	181	68	1.0	1.0	2.0	1.0
Subtotal (1002) International Relations and Protocol	141	113	181	68	1.0	1.0	2.0	1.0
(1003) Ceremonial Services								
(1300) Ceremonial Services	199	222	253	30	2.0	2.0	2.0	0.0
Subtotal (1003) Ceremonial Services	199	222	253	30	2.0	2.0	2.0	0.0
(1004) Office of Documents and Administrative Issuances								
(1400) Regulations	20	108	0	-108	1.0	1.0	0.0	-1.0
(1401) D.C. Register	173	192	191	-1	2.0	2.0	2.0	0.0
(1402) Administrative Issuances	77	76	79	3	1.0	1.0	1.0	0.0
Subtotal (1004) Office of Documents and Administrative Issuances	270	375	271	-105	4.0	4.0	3.0	-1.0
(1005) Notary Commissions and Authentications								
(1501) Notary Authentications	354	317	474	157	3.2	4.0	6.0	2.0
Subtotal (1005) Notary Commissions and Authentications	354	317	474	157	3.2	4.0	6.0	2.0
(1006) Office of Public Records								
(1600) Records Management	846	749	867	118	2.0	2.0	2.0	0.0
(1601) Archival Administration	76	97	98	2	1.0	1.0	1.0	0.0
(1602) Library of Government Information	71	68	69	1	1.0	1.0	1.0	0.0
Subtotal (1006) Office of Public Records	993	914	1,035	121	4.0	4.0	4.0	0.0

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Table BA0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1007) Executive Management								
(1700) Executive Management	0	1	0	-1	0.0	0.0	0.0	0.0
(1701) Emancipation Day Activities	200	200	200	0	0.5	0.0	0.0	0.0
Subtotal (1007) Executive Management	200	201	200	-1	0.5	0.0	0.0	0.0
Total Proposed Operating Budget	2,871	2,905	3,246	341	21.2	21.0	24.0	3.0

(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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Office of the Secretary's (OS) proposed FY 2013 gross budget is \$3,245,931, which represents an 11.7 percent increase over its FY 2012 approved gross budget of \$2,905,017. The budget is comprised of \$2,245,931 in Local funds and \$1,000,000 in Special Purpose Revenue.

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 2012 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$2,239,273, which represents a \$32,984, or 1.5 percent, increase over the FY 2012 approved Local funds budget of \$2,206,289.

Initial Adjusted Budget

Cost Increase: Local funds – OS increased salaries by \$60,000 and Fringe Benefits by \$12,000 in support of projected step increases. Special Purpose Revenue - OS increased Contractual Services by \$210,759 for projected costs for the National Archives and Records Administration (NARA) contract. In addition, salary and Fringe Benefits were increased by \$4,231.

Cost Decrease: Local funds – Other Services and Charges were reduced by \$56,000 and Supplies and Materials by \$12,000 to offset step increases and Fringe Benefits. Contractual Services were reduced by \$4,000 and Equipment and Equipment Rental by \$260. Special Purpose Revenue - Other Services and Charges for professional service fees were decreased by \$13,718.

Additionally Adjusted Budget

Technical Adjustments: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$6,658 to OS' Local funds and \$960 to Special Purpose Revenue.

Additional Adjustments: Special Purpose Revenue - OS increased Contractual Services – Other by \$99,040 based upon revenue collection projections for public records services.

Policy Initiatives

Enhance: Special Purpose Revenue – OS' personal services budget was increased by \$151,685 and 2.0 FTEs for the Notary Commissions and Authentications program.

Reduce: Special Purpose Revenue – Contractual Services in OS' Office of Public Records program was reduced by \$151,685 to offset the cost of 2.0 FTEs added for notary and authentication services.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table BA0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table BA0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		2,206	17.0
Fringe Benefit Rate Adjustment	Multiple Programs	19	0.0
Consumer Price Index	Multiple Programs	7	0.0
Personal Services Growth Factor	Multiple Programs	7	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		2,239	17.0
Cost Increase: Adjust salary to projected step increases	Multiple Programs	60	1.0
Cost Increase: Align Fringe Benefits with projected costs	Multiple Programs	12	0.0
Cost Decrease: Reduce Other Services and Charges	Multiple Programs	-56	0.0
Cost Decrease: Reduce Supplies and Materials	Agency Management Program	-12	0.0
Cost Decrease: Reduce Contractual Services - Other	Office of Public Records	-4	0.0
Cost Decrease: Reduce Equipment and Equipment Rental (less than \$500)	Office of Public Records	0	0.0
FY 2013 Initial Adjusted Budget		2,239	18.0
Technical Adjustment: Health insurance contribution	Multiple Programs	7	0.0
FY 2013 Additionally Adjusted Budget		2,246	18.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		2,246	18.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		699	4.0
Cost Increase: Adjust Contractual Services with projected costs for the National Archives and Records Administration (NARA) contract	Office of Public Records	211	0.0
Cost Increase: Align salary and Fringe Benefits with projected costs	Notary Commissions and Authentications	4	0.0
Cost Decrease: Reduce Other Services and Charges	Ceremonial Services	-14	0.0
FY 2013 Initial Adjusted Budget		900	4.0

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Table BA0-5 (continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
Additional Adjustments: Increased Contractual Services - Other based upon revenue projections	Office of Public Records	99	0.0
Technical Adjustment: Health insurance contribution	Multiple Programs	1	0.0
FY 2013 Additionally Adjusted Budget		1,000	4.0
FY 2013 Policy Initiatives			
Enhance: Add FTEs for notary and authentication services	Notary Commission and Authentications	152	2.0
Reduce: Decreased Contractual Services to offset salaries for new FTEs	Office of Public Records	-152	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposal Budget and FTE		1,000	6.0
Gross for BA0 - Office of the Secretary		3,246	24.0

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