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# Office of the Senior Advisor

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**Table AI0-1**

<b>Description</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approved</b>	<b>FY 2021 Approved</b>	<b>% Change from FY 2020</b>
OPERATING BUDGET	\$2,600,710	\$3,533,006	\$3,463,838	\$3,343,809	-3.5
FTEs	18.0	20.5	20.0	20.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Office of the Senior Advisor is to advise the Mayor on local, regional, and federal affairs by providing policy analysis and legislative support.

### **Summary of Services**

The Office of the Senior Advisor consists of two offices. The Office of Policy and Legislative Affairs provides policy analysis and develops policy for the Mayor. The Office of Federal and Regional Affairs advises the Mayor on key issues with our regional partners and on Capitol Hill.

The agency's FY 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AI0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table AI0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>GENERAL FUND</b>												
Local Funds	2,601	3,533	3,464	3,344	-120	-3.5	18.0	20.5	20.0	20.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>2,601</b>	<b>3,533</b>	<b>3,464</b>	<b>3,344</b>	<b>-120</b>	<b>-3.5</b>	<b>18.0</b>	<b>20.5</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>2,601</b>	<b>3,533</b>	<b>3,464</b>	<b>3,344</b>	<b>-120</b>	<b>-3.5</b>	<b>18.0</b>	<b>20.5</b>	<b>20.0</b>	<b>20.0</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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table AI0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table AI0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,665	1,859	2,109	2,203	94	4.5
12 - Regular Pay - Other	0	53	0	0	0	N/A
13 - Additional Gross Pay	59	3	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	250	299	356	361	5	1.5
15 - Overtime Pay	0	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>1,974</b>	<b>2,215</b>	<b>2,464</b>	<b>2,564</b>	<b>99</b>	<b>4.0</b>
20 - Supplies and Materials	28	64	10	88	78	779.0
31 - Telecommunications	5	0	0	5	5	N/A
40 - Other Services and Charges	102	1,244	985	677	-308	-31.3
41 - Contractual Services - Other	473	0	0	0	0	N/A
70 - Equipment and Equipment Rental	18	10	4	10	6	152.4
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>626</b>	<b>1,318</b>	<b>999</b>	<b>780</b>	<b>-219</b>	<b>-22.0</b>
<b>GROSS FUNDS</b>	<b>2,601</b>	<b>3,533</b>	<b>3,464</b>	<b>3,344</b>	<b>-120</b>	<b>-3.5</b>

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AI0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table AI0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(1000) AGENCY MANAGEMENT</b>										
(1090) Performance Management	1,067	521	489	694	205	4.0	3.4	3.0	3.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>1,067</b>	<b>521</b>	<b>489</b>	<b>694</b>	<b>205</b>	<b>4.0</b>	<b>3.4</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>(2000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS</b>										
(2001) Policy and Legislative Affairs	922	1,058	1,367	1,309	-57	8.0	9.1	10.0	10.0	0.0
<b>SUBTOTAL (2000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS</b>	<b>922</b>	<b>1,058</b>	<b>1,367</b>	<b>1,309</b>	<b>-57</b>	<b>8.0</b>	<b>9.1</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>(3000) OFFICE OF FEDERAL AND REGIONAL AFFAIRS</b>										
(3001) Federal and Regional Affairs	611	1,954	1,608	1,340	-268	6.0	8.0	7.0	7.0	0.0
<b>SUBTOTAL (3000) OFFICE OF FEDERAL AND REGIONAL AFFAIRS</b>	<b>611</b>	<b>1,954</b>	<b>1,608</b>	<b>1,340</b>	<b>-268</b>	<b>6.0</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>2,601</b>	<b>3,533</b>	<b>3,464</b>	<b>3,344</b>	<b>-120</b>	<b>18.0</b>	<b>20.5</b>	<b>20.0</b>	<b>20.0</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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 Senior Advisor operates through the following 3 programs:

**Office of Policy and Legislative Affairs** – coordinates the policy decision-making process by offering policy analysis and advice to inform the implementation of the Mayor's legislative and policy agenda. Responsibilities include Council relations, policy development, and legislative support.

**Office of Federal and Regional Affairs** – coordinates with federal and regional partners by offering policy analysis and advice in federal and regional affairs to pursue the Mayor's goals on federal and regional issues. Responsibilities include federal relations, regional relations, and legislative support.

**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 Senior Advisor has no program structure changes in the FY 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table AI0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table AI0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>3,464</b>	<b>20.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>3,464</b>	<b>20.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	156	0.0
Increase: To align resources with operational spending goals	Multiple Programs	91	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-191	0.0
Reduce: To recognize savings in personal services	Multiple Programs	-57	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-120	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>3,344</b>	<b>20.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>3,344</b>	<b>20.0</b>
<b>GROSS FOR AI0 - OFFICE OF THE SENIOR ADVISOR</b>		<b>3,344</b>	<b>20.0</b>

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

### FY 2021 Approved Budget Changes

The Office of the Senior Advisor's (OSA) approved FY 2021 gross budget is \$3,343,809, which represents a 3.5 percent decrease from its FY 2020 approved gross budget of \$3,463,838. The budget is comprised entirely of Local funds.

#### Recurring Budget

The Office of the Senior Advisor's budget reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

#### Mayor's Proposed Budget

**Increase:** OSA's proposed budget includes a net increase of \$156,066 across multiple programs to support projected salary, step increase, and Fringe Benefit costs. An additional increase of \$91,185 aligns resources with operational goals.

**Decrease:** OSA's budget proposal reflects a net decrease of \$190,584 across multiple programs to account for projected costs primarily related to office support.

**Reduce:** OSA's proposed budget reflects reductions of \$56,667 in personal services and \$120,029 to realize programmatic cost savings in nonpersonal services costs.

#### District's Approved Budget

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