

Office of the Senior Advisor

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Table AI0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$2,122,755	\$2,600,710	\$3,218,622	\$3,463,838	7.6
FTEs	17.0	18.0	18.0	20.0	11.1

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AI0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table AI0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	2,123	2,601	3,219	3,464	245	7.6	17.0	18.0	18.0	20.0	2.0	11.1
TOTAL FOR GENERAL FUND	2,123	2,601	3,219	3,464	245	7.6	17.0	18.0	18.0	20.0	2.0	11.1
GROSS FUNDS	2,123	2,601	3,219	3,464	245	7.6	17.0	18.0	18.0	20.0	2.0	11.1

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table AI0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table AI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,666	1,665	1,768	2,109	341	19.3
12 - Regular Pay - Other	0	0	120	0	-120	-100.0
13 - Additional Gross Pay	12	59	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	280	250	316	356	39	12.4
15 - Overtime Pay	3	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,961	1,974	2,204	2,464	260	11.8
20 - Supplies and Materials	25	28	67	10	-57	-85.0
31 - Telecommunications	1	5	0	0	0	N/A
40 - Other Services and Charges	127	102	927	985	58	6.3
41 - Contractual Services - Other	0	473	0	0	0	N/A
70 - Equipment and Equipment Rental	10	18	21	4	-17	-81.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	162	626	1,015	999	-15	-1.5
GROSS FUNDS	2,123	2,601	3,219	3,464	245	7.6

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AI0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	862	1,067	494	489	-5	3.0	4.0	3.0	3.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	862	1,067	494	489	-5	3.0	4.0	3.0	3.0	0.0
(2000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS										
(2001) Policy and Legislative Affairs	777	922	1,019	1,367	348	8.0	8.0	8.0	10.0	2.0
SUBTOTAL (2000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	777	922	1,019	1,367	348	8.0	8.0	8.0	10.0	2.0
(3000) OFFICE OF FEDERAL AND REGIONAL AFFAIRS										
(3001) Federal and Regional Affairs	484	611	1,706	1,608	-98	6.0	6.0	7.0	7.0	0.0
SUBTOTAL (3000) OFFICE OF FEDERAL AND REGIONAL AFFAIRS	484	611	1,706	1,608	-98	6.0	6.0	7.0	7.0	0.0

Table AI0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(9960) YR END CLOSE	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	2,123	2,601	3,219	3,464	245	17.0	18.0	18.0	20.0	2.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table AI0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table AI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		3,219	18.0
Removal of One-Time Costs	Office of Federal and Regional Affairs	-952	-1.0
LOCAL FUNDS: FY 2020 Recurring Budget		2,267	17.0
Increase: To align resources with operational spending goals	Multiple Programs	817	0.0
Increase: To support additional FTEs	Multiple Programs	164	1.0

Table AI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support additional FTEs	Office of Policy and Legislative Affairs	216	2.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		3,464	20.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		3,464	20.0
GROSS FOR AI0 - OFFICE OF THE SENIOR ADVISOR		3,464	20.0

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

FY 2020 Approved Budget Changes

The Office of the Senior Advisor's (OSA) approved FY 2020 gross budget is \$3,463,838, which represents a 7.6 percent increase over its FY 2019 approved gross budget of \$3,218,622. The budget is comprised entirely of Local funds.

Recurring Budget

The FY 2020 budget for OSA includes a reduction of \$952,000 and 1.0 Full-Time Equivalent (FTE) to account for the removal of one-time funding appropriated in FY 2019 to support the Statehood Campaign.

Mayor's Proposed Budget

Increase: In nonpersonal services costs, the FY 2020 proposed Local funds budget includes a net increase of \$816,848, primarily in professional service costs, across multiple programs including the Statehood Campaign initiative. Additionally, OSA's proposed Local funds budget includes an increase of \$164,438 and 1.0 FTE to properly cover costs associated with salary, steps, and Fringe Benefits as well as to support the Statehood Campaign initiative.

Enhance: OSA's proposed Local funds budget includes an increase of \$215,930 and 2.0 FTEs to support agency operations.

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.