
Office of the Senior Advisor

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Table AI0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$3,533,006	\$3,139,028	\$3,343,809	\$3,409,318	2.0
FTEs	20.5	19.2	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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AI0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table AI0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	3,533	3,139	3,344	3,409	66	2.0	20.5	19.2	20.0	20.0	0.0	0.0
TOTAL FOR GENERAL FUND	3,533	3,139	3,344	3,409	66	2.0	20.5	19.2	20.0	20.0	0.0	0.0
GROSS FUNDS	3,533	3,139	3,344	3,409	66	2.0	20.5	19.2	20.0	20.0	0.0	0.0

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table AI0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table AI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,859	1,907	2,203	2,249	46	2.1
12 - Regular Pay - Other	53	117	0	0	0	N/A
13 - Additional Gross Pay	3	31	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	299	343	361	380	19	5.3
15 - Overtime Pay	0	2	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	2,215	2,401	2,564	2,629	66	2.6
20 - Supplies and Materials	64	12	88	88	0	0.0
31 - Telecommunications	0	2	5	5	0	0.0
40 - Other Services and Charges	1,244	721	677	677	0	0.0
70 - Equipment and Equipment Rental	10	2	10	10	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,318	738	780	780	0	0.0
GROSS FUNDS	3,533	3,139	3,344	3,409	66	2.0

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AI0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	521	444	694	562	-132	3.4	2.9	3.0	3.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	521	444	694	562	-132	3.4	2.9	3.0	3.0	0.0
(2000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS										
(2001) Policy and Legislative Affairs	1,058	1,284	1,309	1,234	-75	9.1	9.6	10.0	10.0	0.0
SUBTOTAL (2000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	1,058	1,284	1,309	1,234	-75	9.1	9.6	10.0	10.0	0.0
(3000) OFFICE OF FEDERAL AND REGIONAL AFFAIRS										
(3001) Federal and Regional Affairs	1,954	1,411	1,340	1,613	273	8.0	6.7	7.0	7.0	0.0
SUBTOTAL (3000) OFFICE OF FEDERAL AND REGIONAL AFFAIRS	1,954	1,411	1,340	1,613	273	8.0	6.7	7.0	7.0	0.0
TOTAL APPROVED OPERATING BUDGET	3,533	3,139	3,344	3,409	66	20.5	19.2	20.0	20.0	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 2022 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table AI0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table AI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		3,344	20.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		3,344	20.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	66	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		3,409	20.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		3,409	20.0
GROSS FOR AI0 - OFFICE OF THE SENIOR ADVISOR		3,409	20.0

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

FY 2022 Approved Operating Budget Changes

Table AI0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table AI0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$3,343,809	\$3,409,318	2.0
GROSS FUNDS	\$3,343,809	\$3,409,318	2.0

Recurring Budget

The Office of the Senior Advisor's (OSA) budget reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

Mayor's Proposed Budget

Increase: OSA's proposed budget includes an increase of \$65,510 across multiple programs to support projected salary, step increases, and Fringe Benefit 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.