

Office of the Senior Advisor

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Table AI0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$3,139,028	\$3,352,863	\$3,409,318	\$4,546,309	33.3
FTEs	19.2	19.3	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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AI0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table AI0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	3,139	3,353	3,409	4,546	1,137	33.3	19.2	19.3	20.0	20.0	0.0	0.0
TOTAL FOR GENERAL FUND	3,139	3,353	3,409	4,546	1,137	33.3	19.2	19.3	20.0	20.0	0.0	0.0
GROSS FUNDS	3,139	3,353	3,409	4,546	1,137	33.3	19.2	19.3	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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table AI0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table AI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,907	1,927	2,249	2,244	-5	-0.2
12 - Regular Pay - Other	117	161	0	80	80	N/A
13 - Additional Gross Pay	31	51	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	343	399	380	444	64	16.8
15 - Overtime Pay	2	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	2,401	2,537	2,629	2,768	139	5.3
20 - Supplies and Materials	12	21	88	88	0	0.0
31 - Telecommunications	2	0	5	3	-2	-40.0
40 - Other Services and Charges	721	768	677	1,677	1,000	147.7
70 - Equipment and Equipment Rental	2	27	10	10	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	738	816	780	1,778	998	127.9
GROSS FUNDS	3,139	3,353	3,409	4,546	1,137	33.3

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AI0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	444	640	562	633	71	2.9	2.9	3.0	3.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	444	640	562	633	71	2.9	2.9	3.0	3.0	0.0
(2000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS										
(2001) Policy and Legislative Affairs	1,284	1,350	1,234	1,332	98	9.6	9.6	10.0	10.0	0.0
SUBTOTAL (2000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	1,284	1,350	1,234	1,332	98	9.6	9.6	10.0	10.0	0.0

Table AI0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(3000) OFFICE OF FEDERAL AND REGIONAL AFFAIRS										
(3001) Federal and Regional Affairs	1,411	1,363	1,613	2,581	968	6.7	6.7	7.0	7.0	0.0
SUBTOTAL (3000) OFFICE OF FEDERAL AND REGIONAL AFFAIRS	1,411	1,363	1,613	2,581	968	6.7	6.7	7.0	7.0	0.0
TOTAL APPROVED OPERATING BUDGET	3,139	3,353	3,409	4,546	1,137	19.2	19.3	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 2023 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table AI0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table AI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		3,409	20.0
No Change		0	0.0

Table AI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Recurring Budget		3,409	20.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	139	0.0
Decrease: To realize savings in nonpersonal services	Office of Federal and Regional Affairs	-2	0.0
Enhance: To support Statehood Initiatives (one-time)	Office of Federal and Regional Affairs	1,000	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		4,546	20.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		4,546	20.0

GROSS FOR AI0 - OFFICE OF THE SENIOR ADVISOR **4,546** **20.0**

(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 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table AI0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table AI0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$3,409,318	\$4,546,309	33.3
GROSS FUNDS	\$3,409,318	\$4,546,309	33.3

Recurring Budget

The Office of the Senior Advisor's budget proposal reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: The Office of the Senior Advisor's (OSA) proposed budget, reflects an increase of \$138,991 to support projected salary, step increase, and Fringe Benefit costs across multiple programs.

Decrease: The Office of Federal and Regional Affairs program reflects a savings of \$2,000 in estimated costs for Telecommunications.

Enhance: OSA's proposed Local funds budget includes a one-time increase of \$1,000,000 for initiatives that will support promoting statehood and voting rights for the citizens of the District of Columbia.

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.