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# Office of the Senior Advisor

[www.osa.dc.gov](http://www.osa.dc.gov)

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**Table AI0-1**

<b>Description</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Approved</b>	<b>FY 2024 Approved</b>	<b>% Change from FY 2023</b>
OPERATING BUDGET	\$3,352,863	\$3,118,029	\$4,546,309	\$3,691,616	-18.8
FTEs	19.3	18.0	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 (OSA) is to advise the Mayor on local, regional, and federal affairs by providing policy analysis and legislative support.

### **Summary of Services**

OSA 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 2024 approved budget is presented in the following tables:

## FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AI0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

**Table AI0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	3,353	3,118	4,546	3,692	-855	-18.8	19.3	18.0	20.0	20.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>3,353</b>	<b>3,118</b>	<b>4,546</b>	<b>3,692</b>	<b>-855</b>	<b>-18.8</b>	<b>19.3</b>	<b>18.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>3,353</b>	<b>3,118</b>	<b>4,546</b>	<b>3,692</b>	<b>-855</b>	<b>-18.8</b>	<b>19.3</b>	<b>18.0</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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2024 Approved Operating Budget, by Comptroller Source Group

Table AI0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

**Table AI0-3**

(dollars in thousands)

	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	1,927	1,784	2,244	2,336	92	4.1
12 - Regular Pay - Other	161	142	80	126	46	58.0
13 - Additional Gross Pay	51	99	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	399	371	444	451	7	1.5
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>2,537</b>	<b>2,397</b>	<b>2,768</b>	<b>2,914</b>	<b>145</b>	<b>5.2</b>
20 - Supplies and Materials	21	20	88	88	0	0.0
31 - Telecommunications	0	0	3	3	0	0.0
40 - Other Services and Charges	768	701	1,677	677	-1,000	-59.6
70 - Equipment and Equipment Rental	27	0	10	10	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>816</b>	<b>721</b>	<b>1,778</b>	<b>778</b>	<b>-1,000</b>	<b>-56.2</b>
<b>GROSS FUNDS</b>	<b>3,353</b>	<b>3,118</b>	<b>4,546</b>	<b>3,692</b>	<b>-855</b>	<b>-18.8</b>

\*Percent change is based on whole dollars.

## FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AI0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(1000) AGENCY MANAGEMENT</b>										
(1090) Performance Management	640	464	633	673	40	2.9	2.7	3.0	3.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>640</b>	<b>464</b>	<b>633</b>	<b>673</b>	<b>40</b>	<b>2.9</b>	<b>2.7</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	1,350	1,206	1,332	1,371	39	9.6	9.0	10.0	10.0	0.0
<b>SUBTOTAL (2000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS</b>	<b>1,350</b>	<b>1,206</b>	<b>1,332</b>	<b>1,371</b>	<b>39</b>	<b>9.6</b>	<b>9.0</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	1,363	1,448	2,581	1,648	-933	6.7	6.3	7.0	7.0	0.0
<b>SUBTOTAL (3000) OFFICE OF FEDERAL AND REGIONAL AFFAIRS</b>	<b>1,363</b>	<b>1,448</b>	<b>2,581</b>	<b>1,648</b>	<b>-933</b>	<b>6.7</b>	<b>6.3</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>3,353</b>	<b>3,118</b>	<b>4,546</b>	<b>3,692</b>	<b>-855</b>	<b>19.3</b>	<b>18.0</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 2024 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 2024 approved budget.

## FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table AI0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

**Table AI0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b>		<b>4,546</b>	<b>20.0</b>
Removal of One-Time Costs	Office of Federal and Regional Affairs	-1,000	0.0
<b>LOCAL FUNDS: FY 2024 Recurring Budget</b>		<b>3,546</b>	<b>20.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	145	0.0
<b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>3,692</b>	<b>20.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>		<b>3,692</b>	<b>20.0</b>
<b>GROSS FOR AI0 - OFFICE OF THE SENIOR ADVISOR</b>		<b>3,692</b>	<b>20.0</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 interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

## FY 2024 Approved Operating Budget Changes

Table AI0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

**Table AI0-6**

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$4,546,309	\$3,691,616	-18.8
<b>GROSS FUNDS</b>	<b>\$4,546,309</b>	<b>\$3,691,616</b>	<b>-18.8</b>

### Recurring Budget

The FY 2024 budget for OSA includes a reduction of \$1,000,000 to account for the removal of one-time funding appropriated in FY 2023 for initiatives that supported promoting statehood and voting rights for the citizens of the District of Columbia.

### Mayor's Proposed Budget

**Increase:** OSA's proposed budget reflects an increase of \$145,307 in Local funds to support projected salary, step increase, and Fringe Benefit costs across multiple programs.

### 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.