

Office of the Senior Advisor

www.osa.dc.gov

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Table AI0-1

| Description | FY 2022 | FY 2023 | FY 2024 | FY 2025 | % Change |
|------------------|-------------|-------------|-------------|-------------|-----------------|
| | Actual | Actual | Approved | Proposed | from FY 2024 |
| OPERATING BUDGET | \$3,118,029 | \$3,962,386 | \$3,691,616 | \$1,394,068 | -62.2 |
| FTEs | 18.0 | 17.7 | 20.0 | 4.0 | -80.0 |
| 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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AI0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table AI0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | | Full-Time Equivalents | | | | | |
|-----------------------------------|----------------------|-------------------|---------------------|---------------------|-----------------|--------------|-------------------|-----------------------|---------------------|---------------------|-----------------|--------------|--|
| | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change | | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change | | |
| | | | | | from FY 2024 | % Change* | | | | | from FY 2024 | % Change | |
| GENERAL FUND | | | | | | | | | | | | | |
| Local Funds | 3,118 | 3,962 | 3,692 | 1,394 | -2,298 | -62.2 | 18.0 | 17.7 | 20.0 | 4.0 | -16.0 | -80.0 | |
| TOTAL FOR GENERAL FUND | 3,118 | 3,962 | 3,692 | 1,394 | -2,298 | -62.2 | 18.0 | 17.7 | 20.0 | 4.0 | -16.0 | -80.0 | |
| GROSS FUNDS | 3,118 | 3,962 | 3,692 | 1,394 | -2,298 | -62.2 | 18.0 | 17.7 | 20.0 | 4.0 | -16.0 | -80.0 | |

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table AI0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table AI0-3

(dollars in thousands)

| Account Group | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change | |
|---|-------------------|-------------------|---------------------|---------------------|-----------------|-----------------------|
| | | | | | from FY 2024 | Percentage Change* |
| 701100C - Continuing Full Time | 1,784 | 1,842 | 2,336 | 598 | -1,739 | -74.4 |
| 701200C - Continuing Full Time - Others | 142 | 66 | 126 | 0 | -126 | -100.0 |
| 701300C - Additional Gross Pay | 99 | 42 | 0 | 0 | 0 | N/A |
| 701400C - Fringe Benefits - Current Personnel | 371 | 324 | 451 | 111 | -340 | -75.5 |
| SUBTOTAL PERSONNEL SERVICES (PS) | 2,397 | 2,275 | 2,914 | 708 | -2,205 | -75.7 |
| 711100C - Supplies and Materials | 20 | 6 | 88 | 22 | -66 | -75.0 |
| 712100C - Energy, Communications and Building Rentals | 0 | 0 | 3 | 3 | 0 | 0.0 |
| 713100C - Other Services and Charges | 701 | 1,662 | 677 | 661 | -16 | -2.4 |
| 715100C - Other Expenses | 0 | 15 | 0 | 0 | 0 | N/A |
| 717100C - Purchases Equipment and Machinery | 0 | 4 | 10 | 0 | -10 | -100.0 |
| SUBTOTAL NONPERSONNEL SERVICES (NPS) | 721 | 1,688 | 778 | 686 | -92 | -11.9 |
| GROSS FUNDS | 3,118 | 3,962 | 3,692 | 1,394 | -2,298 | -62.2 |

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AI0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 |
| (AMP000) AGENCY MANAGEMENT PROGRAM | | | | | | | | | | |
| (AMP016) Performance and Strategic Management | 464 | 511 | 673 | 584 | -89 | 2.7 | 2.7 | 3.0 | 3.0 | 0.0 |
| (AMP017) Policy and Legislative Affairs | 1,206 | 1,120 | 1,371 | 0 | -1,371 | 9.0 | 8.9 | 10.0 | 0.0 | -10.0 |
| (AMP032) Federal and Regional Affairs | 1,448 | 2,331 | 1,648 | 810 | -838 | 6.3 | 6.2 | 7.0 | 1.0 | -6.0 |
| SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM | 3,118 | 3,962 | 3,692 | 1,394 | -2,298 | 18.0 | 17.7 | 20.0 | 4.0 | -16.0 |
| TOTAL PROPOSED OPERATING BUDGET | 3,118 | 3,962 | 3,692 | 1,394 | -2,298 | 18.0 | 17.7 | 20.0 | 4.0 | -16.0 |

(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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

Program Description

The Office of the Senior Advisor operates through the following program:

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table AI0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table AI0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|---------------------------|--------------|-------------|
| LOCAL FUNDS: FY 2024 Approved Budget and FTE | | 3,692 | 20.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2025 Recurring Budget | | 3,692 | 20.0 |
| Increase: To align personnel services and Fringe Benefits with projected costs | Agency Management Program | 3 | 0.0 |
| Transfer-Out: To reflect the transfer of nonpersonnel services to Executive Office of the Mayor (EOM) | Agency Management Program | -10 | 0.0 |
| Transfer-Out: To reflect the transfer of personnel services and FTEs to Executive Office of the Mayor (EOM) | Agency Management Program | -2,208 | -16.0 |
| Transfer-Out/Reduce: To transfer-out nonpersonnel services to to Executive Office of the Mayor (\$5,000); To realize savings in Other Services & Charges (\$11,250) | Agency Management Program | -16 | 0.0 |
| Reduce: To realize savings in nonpersonnel services | Agency Management Program | -66 | 0.0 |
| LOCAL FUNDS: FY 2025 Mayor's Proposed Budget | | 1,394 | 4.0 |
| GROSS FOR AI0 - OFFICE OF THE SENIOR ADVISOR | | 1,394 | 4.0 |

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table AI0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table AI0-6

| Appropriated Fund | FY 2024 Approved | FY 2025 Proposed | % Change from FY 2024 |
|--------------------|---------------------|---------------------|-----------------------------|
| Local Funds | \$3,691,616 | \$1,394,068 | -62.2 |
| GROSS FUNDS | \$3,691,616 | \$1,394,068 | -62.2 |

Mayor's Proposed Budget

Increase: OSA's proposed budget reflects an increase of \$2,932 in the Agency Management Program to support projected salary, step increase, and Fringe Benefit costs.

Transfer-Out: OSA's proposed budgets reflects an overall reduction of \$2,218,305 and 16.0 Full-Time Equivalent (FTEs) in the Agency Management Program to reflect a transfer-out to the Executive Office of the Mayor (EOM). This adjustment is comprised of \$2,208,210 and 16.0 FTEs in personnel services across both the Office of Policy and Legislative Affairs and the Office of Federal and Regional Affairs services; and \$10,095 in office equipment funds from the Office of Policy and Legislative Affairs services.

Transfer-Out/Reduce: OSA's proposed budget reflects a net transfer-out/reduction of \$16,250 in nonpersonnel services in the Agency Management Program, which is comprised of \$5,000 to transfer-out Other Services and Charges to EOM; and \$11,250 to realize savings in professional service fees.

Reduce: OSA's proposed budget reflects a decrease of \$65,925 in nonpersonnel services, primarily to realize savings in the cost of office supplies in the Agency Management Program.