
Office of the Senior Advisor

Description	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$0	\$1,893,502	N/A
FTEs	0.0	17.0	N/A

Note: The Office of the Senior Advisor is a newly established District of Columbia agency created by consolidating the Office of Policy and Legislative Affairs (OPLA) program from the Executive Office of the Mayor and the Office of Federal and Regional Affairs (OFRA) program from the Office of the City Administrator.

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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table AI0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget.

Table AI0-1
(dollars in thousands)

Appropriated Fund	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund				
Local Funds	0	1,894	1,894	N/A
Total for General Fund	0	1,894	1,894	N/A
Gross Funds				
	0	1,894	1,894	N/A

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table AI0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type.

Table AI0-2

Appropriated Fund	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund				
Local Funds	0.0	17.0	17.0	N/A
Total for General Fund	0.0	17.0	17.0	N/A
Total Proposed FTEs	0.0	17.0	17.0	N/A

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table AI0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget.

Table AI0-3
(dollars in thousands)

	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Comptroller Source Group				
11 - Regular Pay - Continuing Full Time	0	1,607	1,607	0
14 - Fringe Benefits - Current Personnel	0	286	286	0
Subtotal Personal Services (PS)	0	1,894	1,894	0
Gross Funds	0	1,894	1,894	0

*Percent change is based on whole dollars.

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 is a new agency in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table AI0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget.

Table AI0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management						
(1090) Performance Management	0	307	307	0.0	2.0	2.0
Subtotal (1000) Agency Management	0	307	307	0.0	2.0	2.0
(2000) Office of Policy and Legislative Affairs						
(2001) Policy and Legislative Affairs	0	882	882	0.0	8.0	8.0
Subtotal (2000) Office of Policy and Legislative Affairs	0	882	882	0.0	8.0	8.0
(3000) Office of Federal and Regional Affairs						
(3001) Federal and Regional Affairs	0	705	705	0.0	7.0	7.0
Subtotal (3000) Office of Federal and Regional Affairs	0	705	705	0.0	7.0	7.0
Total Proposed Operating Budget	0	1,894	1,894	0.0	17.0	17.0

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office of the Senior Advisor's (OSA) proposed FY 2016 gross budget is \$1,893,502. This budget is newly established in FY 2016. The budget is comprised entirely of Local funds.

Mayor's Proposed Budget

Transfer-In/Enhance: The budget in Local funds includes adjustments of \$3,856,163 and 34.5 FTEs. These include \$3,344,342 in personal services costs and \$511,820 in nonpersonal services cost. Of the total number of FTEs in Local funds, 26.0 with associated salary and Fringe Benefits costs were absorbed into OSA from the Office of the Secretary (OS), 4.0 were transferred from the Office of the City Administrator, 0.5 was transferred from the Executive Office of the Mayor, and 4.0 were included in the budget as an enhancement.

Transfer-In: The Special Purpose Revenue funds include adjustments that establish a budget of \$1,500,000 and 6.0 FTEs in OSA, based on funding and resources absorbed from OS' Distribution Fees fund account. These adjustments include \$498,883 in personal services costs and \$1,001,117 in nonpersonal services costs.

District's Proposed Budget

Enhance: OSA's budget in Local funds includes a net increase of \$773,261, which is comprised of \$462,870 to support 3.5 FTEs in the Office of Federal and Regional Affairs program and \$310,391 to support 2.0 FTEs in the Agency Management Program, including an additional funding of \$3,841 in the Office of Policy and Legislative Affairs.

Reduce: A reduction of \$2,735,922 in Local funds is comprised of \$2,224,102 and 23.0 FTEs in personal services and \$511,820 in nonpersonal services. These adjustments are based on policy initiatives to restore the Office of the Secretary as an agency.

The entire budget in Special Purpose Revenue funds is eliminated by a reduction of \$1,500,000 and 6.0 FTEs in the Office of the Secretary program. The reduction is comprised of \$498,883 in personal services costs, and \$1,001,117 in nonpersonal services costs. These adjustments are based on policy initiatives to restore the Office of the Secretary as an agency.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table AI0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table AI0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Agency Budget Submission		0	0.0
Transfer-In/Enhance: OS, OPLA (from EOM), and OFRA (from OCA), consolidated with OSA	Multiple Programs	3,856	34.5
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		3,856	34.5
Enhance: To support additional FTEs	Multiple Programs	773	5.5
Reduce: To restore the Office of the Secretary	Multiple Programs	-2,736	-23.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		1,894	17.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		0	0.0
Transfer-In: OS consolidated with OSA	Office of the Secretary	1,500	6.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		1,500	6.0
Reduce: To restore the Office of the Secretary	Office of the Secretary	-1,500	-6.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		0	0.0
Gross for AI0 - Office of the Senior Advisor		1,894	17.0

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

Office of the Senior Advisor

Objective 1: Provides oversight and direction to the agency’s three programs.

Office of Policy and Legislative Affairs (OPLA)

Objective 1: Effectively communicates and advances the Executive’s public policy, legislative, and regulatory agenda.

KEY PERFORMANCE INDICATORS

Office of Policy and Legislative Affairs

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of pieces legislation submitted to Council for approval and review	Not Available	Not Available	Not Available	Baseline ¹	TBD	TBD
Percent of submitted legislation approved by Council and signed into law	Not Available	Not Available	Not Available	Baseline ²	TBD	TBD

Office of Federal and Regional Affairs (OFRA)

Objective 1: Increases funding for the statehood delegation and commission as well as advocacy organizations.

Objective 2: Strengthens relations with federal government and advocate for D.C. rights.

KEY PERFORMANCE INDICATORS

Office of Federal and Regional Affairs

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of senior staff who have completed D.C. statehood orientation	Not Available	Not Available	Not Available	Baseline ³	TBD	TBD
Number of meetings the Mayor/team had on Capitol Hill to advocate for District rights and appropriation	Not Available	Not Available	Not Available	192 ⁴	TBD	TBD
Number of new projects created via regional partnerships as a result of OFRA	Not Available	Not Available	Not Available	2 ⁵	TBD	TBD

Performance Plan Endnotes:

¹This is a new measure under review in FY 2015. It is possible this Key Performance Indicator (KPI) will become a non-rated workload measure.

²Ibid.

³This is a new measure under review in FY 2015.

⁴This is a new measure under review in FY 2015. It is possible this KPI will become a non-rated workload measure.

⁵Ibid.