
OFFICE OF AT-LARGE COUNCILMEMBER ANITA BONDS
CHAIR, COMMITTEE ON HOUSING & EXECUTIVE ADMINISTRATION



February 24, 2022

Beverly Perry, Senior Advisor
Office of the Senior Advisor
1350 Pennsylvania Ave NW, Suite 324
Washington, DC 20004

Dear Senior Advisor Perry:

- The annual budget hearing for the Office of the Senior Advisor is scheduled for **Wednesday, March 23, 2022, beginning at 10:00 AM in Zoom virtual platform**. The government witness(es) for the agency will testify following public testimony. Please plan to arrive in time to listen to the entirety of the public testimony presented with respect to the agency. Pursuant to Council rule 522(a), we ask all executive witness(es) to submit their hearing testimony 48 hours in advance of their performance oversight hearing.

Written pre-hearing questions for your agency are attached. So that I may make effective use of your responses, please provide **six (6) hard copies** of your responses to Suite 404, as well as an electronic version in Microsoft Word and PDF formats **by 5:00 PM on Wednesday, March 16, 2022**.

If the agency would like to provide additional information outside the scope of the attached questions, please feel free to include an additional written statement. If your office requires clarification of any of the attached questions, please contact Aimellia Siemson at (202) 288-5982 or asiemson@dccouncil.us. Thank you in advance for your timely and comprehensive response.

Sincerely,

A handwritten signature in black ink, appearing to read "A. Bonds".

Anita Bonds
At-Large Councilmember
Chairperson, Committee on Housing and Executive Administration

Office of the Senior Advisor (OSA)

FY 2022 – FY 2023 BUDGET OVERSIGHT QUESTIONS

I. Standard Agency Budget Questions

1. Please provide the following budget information for the agency for FY22 and FY23, including the amount approved and expenditures to date.
 - a. At the agency level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object;
 - b. At the division level, please provide the total operating budget and expenditures, including FTEs, program and activity costs, dedicated taxes/revenues, special purpose funds, grants, and MOUs attributed to the work and achievements of the agency sub-division. Also include any amount of funds generated by each sub-division;
 - c. At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object; and
 - d. At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

Please see Attachments 1A, 1B, 1C and 1D attached hereto.

2. Please list all spending levels from FY18, FY19, FY20, FY21, FY22, and the proposed FY23 agency budget, broken down by:
 - a. Source of fund (federal, local, grant, special purpose, one-time, or recurring);
 - b. Program name and its inception;
 - c. Purpose of program;
 - d. Factors considered in implementing each program;
 - e. Number of residents served, broken down by Quadrants and Wards;
 - f. Targeted population, broken down by Quadrants and Wards;
 - g. Outcome of program (successes and opportunities); and
 - h. Name and title of agency personnel responsible for each program

Please see Attachment 2 attached hereto.

3. For each program within the agency, please provide the following:
 - a. An explanation of FTE increases, decreases, or vacancies contained within the proposed FY23 budget;
 - b. Copies of any workforce planning strategies that address critical vacancies within the agency;
 - c. Status of filling vacant positions, including current recruitment channels, duration of recruitment efforts, total number of applications received for each position, estimated timeline on filling each vacancy; and
 - d. A list of any projected surpluses or deficits for FY22.

Please see Attachment 3 attached hereto.

Office of the Senior Advisor (OSA)

4. Please list all program enhancements, technical adjustments, and reductions within the proposed FY23 agency budget, broken out by program. For each change in the program please:
 - a. Indicate if it is a new initiative, an expansion or reduction of existing services, or a restoration of prior services; and
 - b. Provide a description and rationale for each program enhancement, adjustment, or reduction, along with associated dollar amounts and FTEs.

Please see Attachment 4 attached hereto.

5. Please provide a detailed cross-walk between the agency FY22 budget and the agency FY23 budget.
 - a. The cross-walk should clearly identify how budget levels have changed for each agency function.

Please see Attachment 5 attached hereto.

- b.
6. Please provide a complete accounting of all federal funds and all grants, government or private, included in the FY22 and FY23 budgets.
 - a. Has the agency received any indication that federal funding may change in the coming fiscal year? Increase or decrease?

Not applicable.

7. Please list all Memoranda of Understanding (MOU) the agency has either entered into or is planning to enter into, during FY22 and FY23. Please include the name of the contracting agency, the amount of the MOU, what programs or services the MOU will support, and whether the funds for FY21 MOUs have been transmitted.

Not applicable.

8. Please provide a list of all dedicated taxes and special purpose funds maintained by, used by, or available for use by the agency for which funds are anticipated for FY22 and FY23. For each fund, please list the following:
 - a. The revenue source name and code;
 - b. The source of funding;
 - c. Statutory reference creating the fund;
 - d. A description of the program that generates the funds (including how the fee is set and who pays);
 - e. The amount of funds generated (please list FY20, FY21, FY22 projected, and FY23 projected);
 - f. Expenditures of funds, including the purpose of each expenditure (please list FY20, FY21, FY22 projected, and FY23 proposed); and

Office of the Senior Advisor (OSA)

g. Current balance and expected planned balance at end of FY22.

Not applicable.

9. Please provide a list of all contracts to be entered into for FY22 and FY23, including any multiyear contracts that will continue in FY22. Please include:
- a. The vendor;
 - b. A detailed description of the services to be provided;
 - c. Contract amount;
 - d. Contract period;
 - e. Funding source;
 - f. Whether or not the contract was or will be competitively bid; and
 - g. If not competitively bid, please provide the determination and findings for that contract.

Name	Goods/Services	Amount	Contract Dates	FY	Fund Location
Octane LLC	Statehood Education campaigns	554,100	05/29/2021 to 05/28/2021	FY 2021 & FY 2022	Local fund
	Statehood Education campaigns	130,000	05/29/2021 to 09/30/2021	FY 2021	Local fund
	Statehood Education campaigns	424,100	10/01/2021 to 05/28/2022	FY 2022	Local fund
	Statehood Education campaigns	424,100	5/29/2022 to 05/28/2023	FY 2022 & FY 2023	Local fund
the Group	Consulting Services	190,00	10/14/2021 to 10/14/2022	FY2022	Local Fund

10. Please provide a list of all facilities maintained by the agency, including square footage, facility name, location, description, leased/owned designation, Quadrant and Ward, lease number, rent, and other fixed costs that are included in the cost of rent (utilities, security, telecommunications, janitorial services, etc.). Please provide a narrative description of any proposed facility changes for FY23.

Not applicable.

11. Please provide the agency’s proposed capital budget authority and spending plan for FY22 and FY23. Please include the following:

Office of the Senior Advisor (OSA)

- a. Distinguish between any new funds requested for FY23 and any previously allocated funds;
- b. Provide a description of all planned capital projects for FY22 and FY23 and include the amount of capital funds available for each project, a status report on each project, and planned remaining spending on the project; and
- c. If capital funds have been reduced for a given project, please state the effect of the reduction.

Not applicable to OSA, OFRA or OPLA. However, the Office of the Secretary contains the DC Archives capital project in its capital budget and the OS will separately provide information relevant to this project.

12. What are the agency's performance measures for FY23?
 - a. How were these measures developed?
 - b. Which FY23 budget changes occurred in response to performance targets and FY22 performance measurements?

Although we have no formal performance measures, we would utilize equal representation in Congress as a measurement of progress towards racial equity. We also review and screen District legislation and polices for opportunities to measure and make progress.

13. Please provide any increases or cuts the agency is making to community outreach and communication functions, including any changes to agency personnel that are responsible for these activities.

The FY23 budget for the OSA/OFRA includes a \$1M enhancement to support the DC Statehood initiative efforts.

14. Will the proposed FY23 budget allow the agency to meet all statutory mandates? Please explain in detail and include all factors that may assist or present challenges in meeting all mandates.

Not applicable.

II. Specific Agency Budget Questions

15. Are there any significant budgetary changes from FY22 to FY23? If so, please list the division and programs or services to be rendered.

The FY23 budget for the OSA/OFRA includes a \$1M enhancement to support the DC Statehood initiative efforts.

16. Please provide details on whether OSA anticipates any federal supplements, and if so, how much and for use in what areas? Please also include all specific

Office of the Senior Advisor (OSA)

requirements set forth by the federal government, if any.

No such federal supplements for the OSA are anticipated.

17. Please outline the resources included in the Mayor's proposed FY23 budget to attain statehood for the District of Columbia that are directed through your Office, including support for public messaging/media campaigns and interactions with Members of Congress.

The FY23 budget for the OSA/OFRA includes a \$1M enhancement to support the DC Statehood initiative efforts, which brings the total amount budgeted for this initiative to nearly \$1.7M.

18. Has the agency's day-to-day operations with our Federal partners changed since the Biden Administration? If yes, how?

OFRA's day-to-day operations with our Federal partners remain the same, even with clearly a more receptive Biden Administration. We remain in contact with the Executive office of the President and participate in numerous calls designed to discuss how mayors, governors, municipalities, and counties are confronting the Covid pandemic.

We are party to numerous conversations with the Executive office of the President, the Department of Treasury and the Office of Management and Budget (OMB) to clarify federal relief responses including timing of payment allocations and availability.

We have routine contact with the Department of Treasury to offer suggestions on how the District of Columbia is different from other jurisdictions and how District payments need to be structured, calculated and timed differently from federal payments to other jurisdictions including territories.

19. Does OSA fill vacant positions for agencies under OSA? Please identify each agency and process of filling vacancies.

OSA vacancies are filled through the process established by the Mayor's Office of Talents and Appointments (MOTA).

20. During FY22's Performance Oversight Hearing, witnesses for the Office of the Secretary shared their concerns with the lack of planning and limited public engagement for the DC Archive's relocation. How is OSA ensuring transparency in the planning process and encourage public engagement?

The Office of the Secretary contains the DC Archives capital project in its capital budget and the OS will separately provide information relevant to this

Office of the Senior Advisor (OSA)

project. The OSA will and continues to work with the OS to ensure there is transparency in the planning process for the DC Archives and encourages public engagement in the same.

21. Witnesses at the FY22 Performance Oversight Hearing for the Office of the Secretary compared the number of staffing at comparable state archives in other jurisdictions to the number of staffing at the DC Archives, such as jurisdictions with more than 60 personnel handling archives matters. Does OSA see a benefit to increasing the number of staff at the OPR, and specifically DC Archives? If yes, has OSA engaged in communication with the Mayor to advise of this need?

The Office of the Secretary contains the DC Archives capital project in its capital budget and the OS will separately provide information relevant to this project, including any staffing needs.

22. Please discuss current activities and goals within OFRA.

OFRA's main priorities include negotiations for the Federal Budget payment and advocating for the acquisition of Federal land.

In FY21, OFRA worked endlessly to regain the \$755 million the District was shortchanged in the CARES Act as well as to ensure that any other federal funding is distributed to the District equitably as a state. OFRA has also assisted in the District's response to the pandemic by working to engage our regional partners on priorities such as testing and vaccination allotments.

OFRA has engaged the Biden Administration communicating the District's priorities to the Office of the President to identify potential partnerships and shared opportunities.

Furthermore, OFRA is working to secure federally owned land for the District and successfully negotiated the agreement to open and operate Franklin Park, which re-opened in September 2021; and developing an annual Federal Payment justification plan that reflects the Mayor's vision and supports strategies that target federal programs that enhance the District's positioning and ensure that the District maximizes any opportunity for federal funding of projects and initiatives that can enhance the lives of District residents.

23. Please discuss OFRA's ConnectHome initiative and whether it is still active.

The dcConnectHome is a local initiative launched in November 2015 by OFRA and the DC Housing Authority (DCHA) to bring broadband access to children and families living in public housing. This initiative is now solely being managed by the DCHA.

24. In light of the pandemic and its serious issue of digital divide within District residents, is OSA involved with any program towards bringing communities

Office of the Senior Advisor (OSA)

together? Please discuss programs and initiatives undertaken in FY19, FY20, FY21, FY22, and upcoming FY23.

The OSA is not operationally involved in any of the District's specific programs to bridge the digital divide in the District. However, this agency is supportive of all our sister agencies, including but not limited to DCPS, DCHA, DDOT and OCTO in the Administration's efforts to equitably bridge this divide and bring all our communities together.

25. Please discuss the oversight role of OSA in the Office of Policy and Legislative Affairs (OPLA), the Office of Federal and Regional Affairs (OFRA), and the Office of the Secretary (OS).
- a. Are there regular and consistent meetings and communication between the work of OPLA, OFRA, and OS with the OSA?
 - b. Does OSA have oversight of specific programs and services within OPLA, OFRA, and OS? If so, please list each program and service.

The Office of the Senior Advisor directly supervises and provides oversight for a cluster of three offices: the Office of Federal and Regional Affairs (OFRA), the Office of Policy and Legislative Affairs (OPLA), and the Office of the Secretary (OS).

OFRA is Washington's primary conduit to Congress, the White House, federal agencies, neighboring states, and local jurisdictions. The Washington, DC Statehood Office is also housed within the OFRA group. OPLA serves as the Mayor's primary liaison to the Council of the District of Columbia; facilitating the exchange of information and offering intermediary advice on issues with the Council. The OS is also in my portfolio, and serves as the official resource for protocol, legal records, the repository of the District of Columbia's history, and the ceremonial recognition agency for the public, governments, and the international community.

The OSA conducts formal weekly staff meetings with all senior staff of OPLA, OFRA and the OS to facilitate communication, oversight and supervision of these agencies. The OSA further conducts annual performance evaluations. The Senior Advisor evaluates the directors of OFRA and OPLA, the Secretary of the District, the Chief of Staff, and the Special Assistant. The Secretary of the District, directors of OFRA, and OPLA evaluate their staffs respectively, and provide regular, direct feedback on work product in writing and in person.

26. Does OSA engage in outreach activities with the public? Why or why not?

The OSA and OFRA engage frequently with members of Congress and their staff to evaluate news and facts relative to DC Government relief operations. We are in weekly contact with the offices of Delegate Eleanor Holmes Norton and Speaker Pelosi.

Office of the Senior Advisor (OSA)

OFRA is in contact with the Executive office of the President and participates in numerous calls designed to discuss how mayors, governors, municipalities, and counties are confronting the Covid pandemic. These calls are also opportunities to share our perspective on our local strategies, discuss federal actions and to engage with colleagues from other cities and states.

As the District continues to move through the Covid Relief process, we also are party to numerous conversations with the Executive office of the President, the Department of Treasury and the Office of Management and Budget (OMB) to clarify federal relief responses including timing of payment allocations and availability. Often these calls included leadership of the Health and Human Services, the Centers for Disease Control, the White House Office of Covid Response, and other federal agencies.

27. Does OSA's work impact racial equity outcomes? If yes, how?

The Statehood educational program has and continues to increase national awareness regarding the inequities and injustice imposed on the residents of the District. Approximately 47% of the District's 712,000 residents are black, making the District a plurality black jurisdiction with no representation in Congress. We, as an agency, have developed campaigns to highlight these inequities as part of the Statehood campaign.

Appropriated Fund Title	Appropriated Fund Title	Comp Source Group	Comp Source Group Title	Comp Object	Comp Object Title	Values		Sum of FY 2022	Sum of FY 2023 Mayors		
						2022 Approved	2022				
0100 LOCAL FUND	0011 Total	0011	REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	2,249,170	783,066	2,244,267			
			REGULAR PAY - OTHER	0121	TEMPORARY FULL-TIME	0	783,066	2,244,267	0		
				0125	TERM FULL-TIME	0	39,287		0		
	0012 Total	0012	REGULAR PAY - OTHER	0123	TEMPORARY PART-TIME	0	33,062	80,057			
			ADDITIONAL GROSS PAY	0132	ADMINISTRATIVE PREMIUM	0	72,349	80,057			
				0134	TERMINAL LEAVE	0	20,557		0		
	0013 Total	0013	REGULAR PAY - OTHER	0174	SEVERANCE PAY	0	(5,559)				
				0136	SUNDAY PAY	0					
			FRINGE BENEFITS - CURR PERSONNEL	0141	GROUP LIFE INSURANCE	0	14,998				
	0014				0142	HEALTH BENEFITS	0	374			
					0147	MISC FRINGE BENEFITS	0	64,145			
					0148	RETIREMENT CONTRIBUTION - FICA	380,110	(6,558)	443,946		
					0154	OPTICAL PLAN	0	49,781			
				0155	DENTAL PLAN	0	475				
				0158	MEDICARE CONTRIBUTION	0	1,488				
				0159	RETIREMENT	0	12,785				
				0161	DC HEALTH BENEFIT FEES	0	37,358				
				0157	PREPAID LEGAL	0	3,210				
0014 Total					OVERTIME PAY	0133	380,110	163,058	443,946		
0015 Total			002C		SUPPLIES AND MATERIALS	0201	OFFICE SUPPLIES	56,400	6,047	87,900	
						0204	EDUCATIONAL	12,500	0	0	
0020 Total			0031			0207	CLOTHING AND UNIFORMS	15,000	0	0	
				0210	GENERAL	4,000	0	0			
				0209	FOOD PROVISIONS	0	0	0			
				0219	IT SUPPLIES	0	0	0			
				0308	TELECOMMUNICATIONS	87,900	6,047	87,900	3,000		
0031 Total	004C		TELECOMMUNICATIONS		TELEPHONE, TELETYPE, TELEGRAM, ETC	5,000	0	3,000			
			OTHER SERVICES AND CHARGES	0401	TRAVEL - LOCAL	5,000	0	3,000			
				0402	TRAVEL - OUT OF CITY	0	0	0			
				0405	MAINTENANCE AND REPAIRS - MACH	5,000	0	5,000			
				0408	PROF SERVICE FEES AND CONTR	15,000	0	0			
				0410	OFFICE SUPPORT	555,973	326,250	1,582,044			
				0411	PRINTING, DUPLICATING, ETC	7,071	6,772	10,000			
				0414	ADVERTISING	10,000	0	0			
				0415	JUDGEMENTS, INDEMNITIES	0	0	0			
				0424	CONFERENCE FEES LOC OUT OF CITY	4,000	8,092	0			
				0425	PAYMENT OF MEMBERSHIP DUES	80,000	51,092	80,000			
				0437	MARKETING	0	0	0			
				0499	INT PENALTIES QUICK PAY CLS 40	0	0	0			
0040 Total	0070		EQUIPMENT & EQUIPMENT RENTAL		677,044	392,205	1,677,044				
				0701	PURCHASES - FURNITURE AND FIXTURES	0	0	0			

0100	LOCAL FUND	007C	EQUIPMENT & EQUIPMENT RENTAL	0702	PURCHASES - EQUIPMENT AND MACHINERY	9,095	3,633	10,095
				0706	RENTALS - MACHINERY AND EQUIPMENT	0	0	0
				0711	IT SOFTWARE ACQUISITIONS	1,000	0	0
		0070 Total				10,095	3,633	10,095
		0041	CONTRACTUAL SERVICES - OTHER	0409				
		0041 Total						
	PRIVATE DONA	0040	OTHER SERVICES AND CHARGES	0408	PROF SERVICE FEES AND CONTR			
		0040 Total						
Grand Total						3,409,318	1,435,356	4,546,309

Agency AIO
 Agency Name Office of the Senior Advisor

Attachment 1B

Appropriated Fund	Appropriated Fund Title	Program	Program Title	Activity	Activity Title	Values			
						Sum of FY 2022 Approved Budget	Sum of FY 2022 Expenditures	Sum of FY 2022 Approved FTE	Sum of FY 2023 Mayors Proposed FTE
0100	LOCAL FUND	1000	AGENCY MANAGEMENT	1090	PERFORMANCE MANAGEMENT	562,391	198,055	3	633,335
		2000	OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	2001	POLICY AND LEGISLATIVE AFFAIRS	1,234,062	535,249	10	1,332,268
		3000	OFFICE OF FEDERAL AND REGIONAL	3001	FEDERAL AND REGIONAL AFFAIRS	1,612,866	702,052	7	2,580,706
		9960	YR END CLOSE	(blank)					
0450	PRIVATE DONATIONS	3000	OFFICE OF FEDERAL AND REGIONAL	3001	FEDERAL AND REGIONAL AFFAIRS				
Grand						3,409,318	1,435,356	20	4,546,309

Program	Program Title	Comp Source Group	Comp Source Group Title	Comp Object	Comp Object Title	Values		Sum of FY 2023 Mayors	
						Sum of FY 2022 Approved	Sum of FY 2022		
1000	AGENCY MANAGEMENT	0011	REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	459,274	166,324	447,049	
		0011 Total				459,274	166,324	447,049	
		0012	REGULAR PAY - OTHER	0123	TEMPORARY PART-TIME		0	0	
		0012 Total				0	0	0	
		0013	ADDITIONAL GROSS PAY	0134	TERMINAL LEAVE		0	0	
				0174	SEVERANCE PAY				
				0136	SUNDAY PAY				
		0013 Total					0	0	0
		0014	FRINGE BENEFITS - CURR PERSONNEL	0141	GROUP LIFE INSURANCE		0	96	
				0142	HEALTH BENEFITS		0	5,511	
				0147	MISC FRINGE BENEFITS		77,617	(1,325)	85,386
				0148	RETIREMENT CONTRIBUTION - FICA		0	7,448	
				0154	OPTICAL PLAN		0	74	
				0155	DENTAL PLAN		0	158	
		0158	MEDICARE CONTRIBUTION		0	2,493			
		0159	RETIREMENT		0	6,003			
		0161	DC HEALTH BENEFIT FEES		0	275			
0014 Total					77,617	20,732	85,386		
0015	OVERTIME PAY	0133	OVERTIME PAY						
0015 Total									
0020	SUPPLIES AND MATERIALS	0201	OFFICE SUPPLIES		8,000	0	87,900		
		0204	EDUCATIONAL		2,500	0	0		
0020 Total					10,500	0	87,900		
0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS		3,000	0	3,000		
			TELEPHONE, TELETYPE, TELEGRAM, ETC						
0031 Total					3,000	0	3,000		
0040	OTHER SERVICES AND CHARGES	0401	TRAVEL - LOCAL		0	0	0		
		0402	TRAVEL - OUT OF CITY		1,000	0	0		
		0408	PROF SERVICE FEES AND CONTR		5,000	11,000	0		
		0410	OFFICE SUPPORT		5,000	0	10,000		

Program 1000	Program Title AGENCY	Comp Source Group 0040	Comp Source Group Title OTHER SERVICES AND CHARGES	Comp Object 0411 0414 0424 0437	Comp Object Title PRINTING, DUPLICATING, ETC ADVERTISING CONFERENCE FEES LOC OUT OF CITY MARKETING	Values		Sum of FY 2022	Sum of FY 2023 Mayors
						Sum of FY 2022 Approved	Sum of FY 2023 Approved		
		0040 Total	EQUIPMENT & EQUIPMENT RENTAL	0701 0702	PURCHASES - FURNITURE AND FIXTURES PURCHASES - EQUIPMENT AND MACHINERY	11,000	0	11,000	10,000
		0070 Total		0706 0711	RENTALS - MACHINERY AND EQUIPMENT IT SOFTWARE ACQUISITIONS	0	1,000	0	0
		0041 Total	CONTRACTUAL SERVICES - OTHER	0409	CONTRACTUAL SERVICES - OTHER	1,000	0	0	0
1000 Total						562,391		198,055	633,335
		0011 Total	REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	1,035,921	0	381,994	1,105,939
		0012 Total	REGULAR PAY - OTHER	0121 0125	TEMPORARY FULL-TIME TERM FULL-TIME	1,035,921	0	381,994	1,105,939
		0013 Total	ADDITIONAL GROSS PAY	0132 0134 0174	ADMINISTRATIVE PREMIUM TERMINAL LEAVE SEVERANCE PAY	0	0	39,287	0
		0014 Total	FRINGE BENEFITS - CURR PERSONNEL	0141 0142 0147 0148 0154 0155	GROUP LIFE INSURANCE HEALTH BENEFITS MISC FRINGE BENEFITS RETIREMENT CONTRIBUTION - FICA OPTICAL PLAN DENTAL PLAN	0	0	0	0
		0015 Total		0158 0159 0161 0157	MEDICARE CONTRIBUTION RETIREMENT DC HEALTH BENEFIT FEES PREPAID LEGAL	175,071	0	40,285	211,234
		0014 Total	OVERTIME PAY	0133	OVERTIME PAY	0	0	(3,204)	24,622
		0015 Total	SUPPLIES AND MATERIALS	0201	OFFICE SUPPLIES	0	0	274	905
		0020 Total				175,071	0	6,070	18,958
						0	0	1,993	0
						90,075	0	90,075	211,234
						0	0	0	0
						8,000	255	0	0

Program	Program Title	Comp Source Group	Comp Source Group Title	Comp Object	Comp Object Title	Values		Sum of FY 2023 Mayors
						2022 Approved	2022	
2000	OFFICE OF	0020	SUPPLIES AND MATERIALS	0204	EDUCATIONAL	0	0	
				0210	GENERAL	0	0	
				0209	FOOD PROVISIONS	0	0	
		0020 Total		0308	TELECOMMUNICATIONS	8,000	255	0
		0031	TELECOMMUNICATIONS		TELEPHONE, TELETYPE, TELEGRAM, ETC	0	0	
		0031 Total		0402	TRAVEL - OUT OF CITY	0	0	0
		0040	OTHER SERVICES AND CHARGES	0408	PROF SERVICE FEES AND CONTR	1,000	0	5,000
				0410	OFFICE SUPPORT	8,000	11,912	0
				0411	PRINTING, DUPLICATING, ETC	2,071	0	0
				0414	ADVERTISING	0	0	0
				0424	CONFERENCE FEES LOC OUT OF CITY	0	8,092	0
				0425	PAYMENT OF MEMBERSHIP DUES	0	0	0
				0499	INT PENALTIES QUICK PAY CLS 40	0	0	0
		0040 Total		0701	PURCHASES - FURNITURE AND FIXTURES	11,071	20,004	5,000
		0070	EQUIPMENT & EQUIPMENT RENTAL	0702	PURCHASES - EQUIPMENT AND MACHINERY	4,000	3,633	10,095
		0070 Total				4,000	3,633	10,095
2000 Total						1,234,062	535,249	1,332,268
	OFFICE OF							
	FEDERAL							
	AND							
	REGIONAL							
3000		0011	REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	753,976	234,748	691,279
		0011 Total		0125	TERM FULL-TIME	753,976	234,748	691,279
		0012	REGULAR PAY - OTHER			0	33,062	80,057
		0012 Total		0134	TERMINAL LEAVE	0	33,062	80,057
		0013	ADDITIONAL GROSS PAY	0174	SEVERANCE PAY	0	20,557	0
						0	(5,559)	0
		0013 Total				0	14,998	0
		0014	FRINGE BENEFITS - CURR PERSONNEL	0141	GROUP LIFE INSURANCE	0	106	0
				0142	HEALTH BENEFITS	0	18,349	0
				0147	MISC FRINGE BENEFITS	127,422	(2,029)	147,325
				0148	RETIREMENT CONTRIBUTION - FICA	0	17,710	0
				0154	OPTICAL PLAN	0	128	0
				0155	DENTAL PLAN	0	425	0
				0158	MEDICARE CONTRIBUTION	0	4,222	0
				0159	RETIREMENT	0	12,398	0
				0161	DC HEALTH BENEFIT FEES	0	942	0
		0014 Total				127,422	52,252	147,325
		0015	OVERTIME PAY	0133	OVERTIME PAY	0	0	0
		0015 Total				0	0	0
		0020	SUPPLIES AND MATERIALS	0201	OFFICE SUPPLIES	40,400	5,791	0
				0204	EDUCATIONAL	10,000	0	0
				0207	CLOTHING AND UNIFORMS	15,000	0	0

Activity	Activity Title	Appropriated Fund	Appropriated Fund Title	Comp Source Group	Comp Source Group Title	Values		
						Sum of FY 2022 Approved Budget	Sum of FY 2022 Expenditures	Sum of FY 2023 Mayors Proposed
1090	PERFORMANCE	0100	LOCAL FUND	0011	REGULAR PAY - CONT FULL TIME	459,274	166,324	447,049
				0012	REGULAR PAY - OTHER			
				0013	ADDITIONAL GROSS PAY	0	0	
				0014	FRINGE BENEFITS - CURR PERSONNEL	77,617	20,732	85,386
				0015	OVERTIME PAY			
				0020	SUPPLIES AND MATERIALS	10,500	0	87,900
				0031	TELECOMMUNICATIONS	3,000	0	3,000
				0040	OTHER SERVICES AND CHARGES	11,000	11,000	10,000
				0070	EQUIPMENT & EQUIPMENT RENTAL	1,000	0	0
				0041	CONTRACTUAL SERVICES - OTHER			
1090 Total						562,391	198,055	633,335
2001	POLICY AND LE	0100	LOCAL FUND	0011	REGULAR PAY - CONT FULL TIME	1,035,921	381,994	1,105,939
				0012	REGULAR PAY - OTHER	0	39,287	0
				0013	ADDITIONAL GROSS PAY	0	0	
				0014	FRINGE BENEFITS - CURR PERSONNEL	175,071	90,075	211,234
				0015	OVERTIME PAY	0	0	
				0020	SUPPLIES AND MATERIALS	8,000	255	0
				0031	TELECOMMUNICATIONS	0	0	
				0040	OTHER SERVICES AND CHARGES	11,071	20,004	5,000
				0070	EQUIPMENT & EQUIPMENT RENTAL	4,000	3,633	10,095
2001 Total						1,234,062	535,249	1,332,268
3001	FEDERAL AND I	0100	LOCAL FUND	0011	REGULAR PAY - CONT FULL TIME	753,976	234,748	691,279
				0012	REGULAR PAY - OTHER	0	33,062	80,057
				0013	ADDITIONAL GROSS PAY	0	14,998	
				0014	FRINGE BENEFITS - CURR PERSONNEL	127,422	52,252	147,325
				0015	OVERTIME PAY	0	0	
				0020	SUPPLIES AND MATERIALS	69,400	5,791	0
				0031	TELECOMMUNICATIONS	2,000	0	0
				0040	OTHER SERVICES AND CHARGES	654,973	361,201	1,662,044

Agency A10

Attachment 2

Agency Name Office of the Senior Advisor

Appropriated Fund Title	Program	Program Title	Values					Sum of FY 2023 Mayors 2023 Approved Proposed FTE	
			Sum of FY 2018 Expenditures	Sum of FY 2019 Expenditures	Sum of FY 2020 Expenditures	Sum of FY 2021 Expenditures	Sum of FY 2022 Expenditures		
0100 LOCAL FUND	1000	AGENCY MANAGEMENT	1,067,292	390,695	443,937	639,918	198,055	633,335	3
	2000	OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	922,136	847,741	1,283,827	1,350,198	535,249	1,332,268	10
	3000	OFFICE OF FEDERAL AND REGIONAL AFFAIRS	611,282	915,601	1,411,263	1,362,748	702,052	2,580,706	7
Grand Total			2,600,710	2,154,036	3,139,028	3,352,863	1,435,356	4,546,309	20

Agency AIO

Attachment 3

Agency Name Office of the Senior Advisor

Appropriated Fund	Appropriated Fund Title	Program	Program Title	Values	
				Sum of FY 2023 Mayors Proposed	Sum of FY 2023 Mayors Proposed FTE
0100	LOCAL FUND	1000	AGENCY MANAGEMENT	633,335	3
		2000	OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	1,332,268	10
		3000	OFFICE OF FEDERAL AND REGIONAL AFFAIRS	2,580,706	7
Grand Total				4,546,309	20

Sum of FTE x Dist %

Fund Code	Prgm Code	Vac Stat	Title	Name	Total
0100	1090	F	Senior Advisor	Perry,Beverly Lee	1
			Chief of Staff	LEE,GARRETT L	1
		V	Special Assistant	(blank)	1
	1090 Total				3
	2001	F	Associate Director	Kent,Brittany R	1
			Policy Analyst	George,Deborah A	1
			Interim Director	Hum,Bryan Andrew	1
			Associate Director of Legislat	Duthely,Erika K	1
				Freedman,Danielle Nicole	1
				Loy,Sarina	1
				Watson,Kelly E	1
				Alston,Alexis P	1
			Administrative Support Special	Montoya,Gerald Samuel	1
			Director of Operations	(blank)	1
		V	Deputy Director		1
	2001 Total				10
	3001	F	Associate Director	Demirci,Buket	1
				Lacewell,Quinting	1
				Polee,Dameesha R	1
			Deputy Director	Kingland,Declan Leo	1
			Director, Federal and Regional	Kinlow,Eugene D.	1
			Beverly Perry Fellow	Mayo,Hugh	1
		V	Associate Director	(blank)	1
	3001 Total				7
	Grand Total				20

Agency AIO Attachment 4

Agency Name Office of the Senior Advisor

Sum of FY
2023
Enhancement

Appropriated Fund Title	Program	Program Title	Comp Source Group	Comp Source Group Title	Total
0100 LOCAL FUND	3000	OFFICE OF FEDERAL AND REGIONAL AFFAIRS	0040	OTHER SERVICES AND CHARGES	1,000,000
Grand Total					1,000,000

Enhancement
Statehood Initiative

Appropriate Fund Title		Program	Program Title	Sum of FY 2022 Approved Budget	Sum of FY 2023 Mayors Proposed
0100	LOCAL FUND	1000	AGENCY MANAGEMENT	562,391	633,335
		2000	OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	1,234,062	1,332,268
		3000	OFFICE OF FEDERAL AND REGIONAL AFFAIRS	1,612,866	2,580,706
Grand Total				3,409,318	4,546,309