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# Mayor's Office of Legal Counsel

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$0	\$0	\$1,596,088	N/A
FTEs	0.0	0.0	11.0	0.0

**Note:** The Mayor's Office of Legal Counsel is a newly established District of Columbia agency.

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The mission of the Mayor's Office of Legal Counsel (MOLC) is to provide various legal services to the Mayor and District of Columbia government agencies specifically working with their General Counsels.

## Summary of Services

MOLC acts as the primary legal counsel to the Mayor, all Deputy Mayors, and District government agencies. Under the governing legislation, the functions of the MOLC are to:

- Coordinate the hiring, compensation, training, and resolution of significant personnel-related issues for subordinate agency counsel in conjunction with agency directors. At this time, the MOLC is working with 36 agencies;
- Provide legal and policy advice to the Mayor and the Executive Branch;
- Resolve interagency legal issues for the Mayor;
- Oversee the representation of agencies in investigative matters before the executive branch of the federal government, Congress, or the Council of the District of Columbia; and
- Supervise outside counsel in matters where the Office of the Attorney General is recused from a matter or otherwise not available.

In addition to what is outlined above, the MOLC performs a variety of special assignments from the Mayor in connection with the implementation of major policy initiatives and responsibilities.

The agency's FY 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table AH0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget.

**Table AH0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>General Fund</b>						
Local Funds	0	0	0	1,596	1,596	N/A
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,596</b>	<b>1,596</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,596</b>	<b>1,596</b>	<b>N/A</b>

\*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 AH0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type.

**Table AH0-2**

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<b>General Fund</b>						
Local Funds	0.0	0.0	0.0	11.0	11.0	N/A
<b>Total for General Fund</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>11.0</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>11.0</b>	<b>N/A</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table AH0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget.

**Table AH0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	0	0	0	1,272	1,272	N/A
14 - Fringe Benefits - Current Personnel	0	0	0	274	274	N/A
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,546</b>	<b>1,546</b>	<b>N/A</b>
20 - Supplies and Materials	0	0	0	50	50	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,596</b>	<b>1,596</b>	<b>N/A</b>

\*Percent change is based on whole dollars.

### Division Description

The division below displays the intended structure of the agency once operations begin. The Mayor's Office of Legal Counsel operates through the following division:

**Agency Management (Legal Counsel Team)** – The office is headed by a Director who is appointed by the Mayor and serves at the Mayor's pleasure. The Director is a seasoned attorney. The Deputy Director will serve as the Director's support and stand-in. The team, made up of Chief of Staff, Staff Attorney, and Special Assistant, will serve as the Mayor's Legal Counsel and advise the Mayor on issues related to the law.

Initially, there will be five Associate Directors who will oversee the five main clusters. These five individuals will be the principal points of contact for the Health and Human Services, Education, Government Operations, Public Safety and Justice, and Planning and Economic Development clusters. The agency management team, along with these five associate directors, will also advise on the full range of issues which may arise before the Executive Office of the Mayor and citywide agencies. These issues may include, but are not limited to, drafting bills for introduction and preparation of amendments for consideration, legislation monitoring, training in the areas of administrative and regulatory law and procedure, legal sufficiency certification services, labor, Freedom of Information Act, real estate, rulemaking, and other significant financial transactions.

### Division Structure Change

The Mayor’s Office of Legal Counsel is a new agency in the FY 2016 proposed budget.

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

Table AH0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget.

**Table AH0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Agency Management</b>								
(1090) Performance Management	0	0	1,596	1,596	0.0	0.0	11.0	11.0
<b>Subtotal (1000) Agency Management</b>	<b>0</b>	<b>0</b>	<b>1,596</b>	<b>1,596</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>11.0</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>0</b>	<b>1,596</b>	<b>1,596</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>11.0</b>

(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 divisions, 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 Mayor's Office of Legal Counsel's (MOLC) proposed FY 2016 gross budget is \$1,596,088. This budget is newly established in FY 2016. The budget is comprised entirely of Local funds.

### Mayor's Proposed Budget

**Enhance:** The Mayor's Office of Legal Counsel's proposed Local funds budget includes a total increase of \$551,500, which is comprised of an increase of \$501,500 and 5.0 FTEs in personal services and \$50,000 in nonpersonal services costs. Funding covers new staff, the purchase of office supplies, and other operational requirements.

**Transfer-In:** The Mayor's Office of Legal Counsel's Local funds budget proposal reflects an amount of \$1,044,588 and 6.0 FTEs, which were transferred from the Office of the Mayor to cover additional personal services costs.

### District's Proposed Budget

**No Change:** The Mayor's Office of Legal Counsel's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

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

Table AH0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

**Table AH0-5**  
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>0</b>	<b>0.0</b>
Enhance: Additional support for new agency	Agency Management	552	5.0
Transfer-In: New agency	Agency Management	1,045	6.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>1,596</b>	<b>11.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>1,596</b>	<b>11.0</b>
<b>Gross for AH0 - Mayor's Office of Legal Counsel</b>		<b>1,596</b>	<b>11.0</b>

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

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

### Agency Management and Legal Counsel Team

**Objective 1:** Defend District agencies in personnel-related matters.

**Objective 2:** Hire and retain a highly qualified workforce of attorney and legal support staff.

**Objective 3:** Identify and foster relationships with other governmental agencies to promote opportunities to solve intergovernmental issues to the District's advantages.

**Objective 4:** Provide oversight and direction in all matters relating to contracts, schedules, business requirements and procurement forecasts for the various agency clusters in the government.

**Objective 5:** Provide legal advice, legal opinions, preparation and review of transactional documents and real estate litigation services to the District government.

**Objective 6:** Monitor and analyze legislature, and if necessary edit or write legislation.

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## KEY PERFORMANCE INDICATORS

### Agency Management and Legal Counsel Team

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of attorneys who left the agency	Not Available	Not Available	Not Available	Not Available	Baseline <sup>2</sup>	TBD
Number of interns assisting attorneys and staff on an annual basis	Not Available	Not Available	Not Available	Not Available	2	TBD

#### Performance Plan End Notes:

<sup>1</sup>This is a new agency. Additional KPIs are in under development. Once data is evaluated, they will be posted to the FY 2016 Performance Plan on the Office of the City Administrator's webpage.

<sup>2</sup>This is a new baseline (in FY 2016) measure. The KPI data is under development. Once data are evaluated, they will be posted to the FY 2016 Performance Plan on the Office of the City Administrator's webpage.