
Mayor's Office of Legal Counsel

Table AH0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$0	\$1,596,088	\$1,641,664	2.9
FTEs	0.0	11.0	10.0	-9.1

Note: The Mayor's Office of Legal Counsel was established as a District of Columbia agency in FY 2016.

The mission of the Mayor's Office of Legal Counsel (MOLC) is to provide legal counsel to the Mayor and the Offices of the Deputy Mayors and District of Columbia executive agencies, with particular attention to coordination of legal support with the agency General Counsel and their staffs.

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:

- Coordinating the hiring, compensation, training, and resolution of significant personnel-related issues for subordinate agency counsel in conjunction with agency directors;
- Providing legal and policy advice to the Mayor and the Executive Branch;
- Resolving interagency legal issues for the Mayor;
- Overseeing 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
- Supervising outside counsel in matters where the Office of the Attorney General is recused from a matter or otherwise not available.

In addition, the MOLC generally advises the Mayor and the Deputy Mayors in connection with the implementation of the major policy initiatives and responsibilities.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AH0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AH0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	0	1,596	1,642	46	2.9	0.0	11.0	10.0	-1.0	-9.1
TOTAL FOR GENERAL FUND	0	1,596	1,642	46	2.9	0.0	11.0	10.0	-1.0	-9.1
GROSS FUNDS	0	1,596	1,642	46	2.9	0.0	11.0	10.0	-1.0	-9.1

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AH0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table AH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	1,272	1,249	-23	-1.8
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	274	257	-17	-6.1
SUBTOTAL PERSONAL SERVICES (PS)	0	0	1,546	1,506	-40	-2.6
20 - SUPPLIES AND MATERIALS	0	0	50	10	-40	-80.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	10	10	N/A
40 - OTHER SERVICES AND CHARGES	0	0	0	95	95	N/A
41 - CONTRACTUAL SERVICES - OTHER	0	0	0	15	15	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	0	0	5	5	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	50	135	85	170.5
GROSS FUNDS	0	0	1,596	1,642	46	2.9

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AH0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table AH0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1090) PERFORMANCE MANAGEMENT	0	1,596	0	-1,596	0.0	11.0	0.0	-11.0
SUBTOTAL (1000) AGENCY MANAGEMENT	0	1,596	0	-1,596	0.0	11.0	0.0	-11.0
(2000) LEGAL SERVICES								
(2001) LEGAL SERVICES	0	0	1,642	1,642	0.0	0.0	10.0	10.0
SUBTOTAL (2000) LEGAL SERVICES	0	0	1,642	1,642	0.0	0.0	10.0	10.0
TOTAL PROPOSED OPERATING BUDGET	0	1,596	1,642	46	0.0	11.0	10.0	-1.0

(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 2017 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.

Division Description

The Mayor's Office of Legal Counsel operates through the following division:

Legal Services – 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 serves as the Director's support and stand-in. The team, made up of Chief of Staff, Staff Attorney, and Special Assistant, serves as the Mayor's Legal Counsel and advises the Mayor on issues related to the law. There are five Associate Directors who oversee the five main clusters. These five individuals are 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, also advises 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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table AH0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table AH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		1,596	11.0
Other CSFL Adjustments	Multiple Programs	46	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		1,642	11.0
Increase: To align personal services and Fringe Benefits with projected costs	Legal Services	1,539	10.0
Increase: To align resources with operational spending goals	Legal Services	103	0.0
Decrease: To reallocate resources for agency restructure	Agency Management	-1,642	-11.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		1,642	10.0
Enhance: To support the DC Official Code and attorneys	Legal Services	33	0.0
Reduce: To recognize projected cost savings	Legal Services	-33	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		1,642	10.0
GROSS FOR AH0 - MAYOR'S OFFICE OF LEGAL COUNSEL		1,642	10.0

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

FY 2017 Proposed Budget Changes

The Mayor's Office of Legal Counsel's (MOLC) proposed FY 2017 gross budget is \$1,641,664, which represents a 2.9 percent increase over its FY 2016 approved gross budget of \$1,596,088. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

MOLC's FY 2017 CSFL budget is \$1,641,898, which represents a \$45,810, or 2.9 percent, increase over the FY 2016 approved Local funds budget of \$1,596,088.

CSFL Assumptions

The FY 2017 CSFL calculated for MOLC included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$45,810 in personal services to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

In the FY 2017 proposed budget, the Mayor's Office of Legal Counsel was restructured to create the Legal Services division and eliminate the Agency Management division.

Increase: MOLC's proposed budget includes an increase of \$1,539,276 to reflect the reallocation of 10.0 Full-Time Equivalent (FTEs) from the Agency Management to Legal Services division and to reduce 1.0 FTE position as a result of reclassification of positions. The proposed budget also increased by \$102,622 in nonpersonal services, primarily for professional service fees, office support to process bar dues and Lexis-Nexis payments, telecommunication costs, and equipment purchases.

Decrease: The proposed budget includes a reduction to Local funds in the amount of \$1,641,898 and 11.0 FTEs to reflect the reallocation of resources from the Agency Management to the Legal Services division.

Mayor's Proposed Budget

Enhance: MOLC's budget proposal in Local funds reflects an increase of \$32,604 in the Legal Services division to support the D.C. Official Code and supplement Executive Branch agency attorneys.

Reduce: In Local funds, the proposed budget was reduced by \$32,838 in the Legal Services division to reflect projected cost savings.