

# Mayor's Office of Legal Counsel

**Table AH0-1**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$1,091,534	\$1,322,305	\$1,634,468	\$1,633,505	-0.1
FTEs	7.9	9.0	10.0	10.0	0.0

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 MOLC are:

- 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, 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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AH0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table AH0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	1,092	1,322	1,634	1,634	-1	-0.1	7.9	9.0	10.0	10.0	0.0	0.0
<b>TOTAL FOR</b>												
<b>GENERAL FUND</b>	<b>1,092</b>	<b>1,322</b>	<b>1,634</b>	<b>1,634</b>	<b>-1</b>	<b>-0.1</b>	<b>7.9</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>1,092</b>	<b>1,322</b>	<b>1,634</b>	<b>1,634</b>	<b>-1</b>	<b>-0.1</b>	<b>7.9</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table AH0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table AH0-3**

(dollars in thousands)

	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	905	1,071	1,266	1,315	50	3.9
12 - Regular Pay - Other	4	0	0	0	0	N/A
13 - Additional Gross Pay	1	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	155	188	218	243	26	11.8
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>1,065</b>	<b>1,259</b>	<b>1,483</b>	<b>1,559</b>	<b>76</b>	<b>5.1</b>
20 - Supplies and Materials	8	4	12	8	-5	-40.0
31 - Telephone, Telegraph, Telegram, Etc.	1	0	10	0	-10	-95.0
40 - Other Services and Charges	16	49	96	52	-45	-46.3
41 - Contractual Services - Other	0	0	18	0	-18	-100.0
70 - Equipment and Equipment Rental	2	10	15	15	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>27</b>	<b>64</b>	<b>151</b>	<b>75</b>	<b>-77</b>	<b>-50.6</b>
<b>GROSS FUNDS</b>	<b>1,092</b>	<b>1,322</b>	<b>1,634</b>	<b>1,634</b>	<b>-1</b>	<b>-0.1</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AH0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) AGENCY MANAGEMENT</b>										
(1090) Performance Management	1,092	-33	0	0	0	7.9	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>1,092</b>	<b>-33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(2000) LEGAL SERVICES</b>										
(2001) Legal Services	0	1,356	1,634	1,634	-1	0.0	9.0	10.0	10.0	0.0
<b>SUBTOTAL (2000) LEGAL SERVICES</b>	<b>0</b>	<b>1,356</b>	<b>1,634</b>	<b>1,634</b>	<b>-1</b>	<b>0.0</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>1,092</b>	<b>1,323</b>	<b>1,634</b>	<b>1,634</b>	<b>-1</b>	<b>7.9</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 that 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 has no division structure changes in the FY 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table AH0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table AH0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>1,634</b>	<b>10.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>1,634</b>	<b>10.0</b>
COLA: FY 2019 COLA Adjustment	Legal Services	45	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Legal Services	30	0.0
Agency Request-Decrease: To align resources with operational spending goals	Legal Services	-77	0.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>1,634</b>	<b>10.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>1,634</b>	<b>10.0</b>
<b>GROSS FOR AH0 - MAYOR'S OFFICE OF LEGAL COUNSEL</b>		<b>1,634</b>	<b>10.0</b>

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

## FY 2019 Proposed Budget Changes

The Mayor's Office of Legal Counsel's (MOLC) proposed FY 2019 gross budget is \$1,633,505, which represents a less than 1.0 percent decrease from its FY 2018 approved gross budget of \$1,634,468. The budget is comprised entirely of Local funds.

### Recurring Budget

**No change:** The Mayor's Office of Legal Counsel's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

### Mayor's Proposed Budget

**Cost-of-Living Adjustment:** This agency received a proposed cost-of-living adjustment (COLA) of \$45,403 in Local funds.

**Agency Request – Increase:** The Mayor's Office of Legal Counsel's budget proposal includes a Local funds increase of \$30,184 to the personal services budget to cover the projected costs for salary step increases and other position changes.

**Agency Request – Decrease:** The proposed budget reflects a Local funds reduction of \$76,550 in nonpersonal services, which partially offsets the funding increase to the personal services budget. The proposed budget continues to allow MOLC to update office equipment, maintain subscriptions, and cover professional service fees. The cost savings are primarily a result of the agency no longer purchasing D.C. Code updates for other District agencies, a reduction in telephone services costs, and supplies and materials.

### 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.