
Mayor's Office of Legal Counsel

Table AH0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$1,322,305	\$1,346,705	\$1,633,505	\$1,657,184	1.4
FTEs	9.0	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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AH0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table AH0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	1,322	1,327	1,634	1,657	24	1.4	9.0	8.6	10.0	10.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,322	1,327	1,634	1,657	24	1.4	9.0	8.6	10.0	10.0	0.0	0.0
PRIVATE FUNDS												
Private Grant Funds	0	20	0	0	0	N/A	0.0	0.4	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	20	0	0	0	N/A	0.0	0.4	0.0	0.0	0.0	N/A
GROSS FUNDS	1,322	1,347	1,634	1,657	24	1.4	9.0	9.0	10.0	10.0	0.0	0.0

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table AH0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table AH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,071	1,055	1,315	1,236	-79	-6.0
12 - Regular Pay - Other	0	26	0	74	74	N/A
13 - Additional Gross Pay	0	42	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	188	200	243	242	-1	-0.4
15 - Overtime Pay	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,259	1,324	1,559	1,553	-6	-0.4
20 - Supplies and Materials	4	0	8	31	24	315.7
31 - Telecommunications	0	0	0	0	0	0.0
40 - Other Services and Charges	49	23	52	58	6	12.1
70 - Equipment and Equipment Rental	10	0	15	15	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	64	23	75	105	30	40.1
GROSS FUNDS	1,322	1,347	1,634	1,657	24	1.4

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AH0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	-33	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	-33	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2000) LEGAL SERVICES										
(2001) Legal Services	1,356	1,327	1,634	1,657	24	9.0	8.6	10.0	10.0	0.0
No Activity Assigned	0	20	0	0	0	0.0	0.4	0.0	0.0	0.0
SUBTOTAL (2000) LEGAL SERVICES	1,356	1,347	1,634	1,657	24	9.0	9.0	10.0	10.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,323	1,347	1,634	1,657	24	9.0	9.0	10.0	10.0	0.0

(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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table AH0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table AH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		1,634	10.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		1,634	10.0
Increase: To align resources with operational spending goals	Legal Services	30	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Legal Services	-6	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		1,657	10.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		1,657	10.0
GROSS FOR AH0 - MAYOR'S OFFICE OF LEGAL COUNSEL		1,657	10.0

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

FY 2019 Approved Budget Changes

The Mayor's Office of Legal Counsel's (MOLC) approved FY 2020 gross budget is \$1,657,184, which represents a 1.4 percent increase over its FY 2019 approved gross budget of \$1,633,505. 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 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: The Mayor's Office of Legal Counsel's FY 2020 budget proposal includes a Local funds increase of \$29,932 in nonpersonal services to align the budget with projected costs for office supplies and materials, professional service fees, and equipment purchases.

Decrease: The budget proposal also includes a Local funds decrease of \$6,253 in personal services to align the budget with projected costs for salary steps and other position changes. This adjustment also reflects a reallocation of one Full-Time Equivalent from permanent to temporary to better serve agency needs.

District's Approved Budget

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