
Mayor's Office of Legal Counsel

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Table AH0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$1,111,983	\$1,566,650	\$1,638,423	\$1,754,855	7.1
FTEs	8.7	9.8	10.0	10.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AH0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table AH0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	1,092	1,567	1,638	1,755	116	7.1	8.7	9.8	10.0	10.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,092	1,567	1,638	1,755	116	7.1	8.7	9.8	10.0	10.0	0.0	0.0
PRIVATE FUNDS												
Private Grant Funds	20	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	20	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,112	1,567	1,638	1,755	116	7.1	8.7	9.8	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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table AH0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table AH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	748	1,209	1,230	1,331	100	8.2
12 - Regular Pay - Other	98	54	64	71	7	10.5
13 - Additional Gross Pay	78	14	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	135	245	242	252	9	3.8
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,060	1,523	1,537	1,653	116	7.6
20 - Supplies and Materials	9	16	52	52	0	0.0
31 - Telecommunications	0	6	0	0	0	N/A
40 - Other Services and Charges	37	22	47	47	0	0.0
70 - Equipment and Equipment Rental	6	0	2	2	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	52	44	101	101	0	0.0
GROSS FUNDS	1,112	1,567	1,638	1,755	116	7.1

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AH0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	6	-9	51	0	-51	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	6	-9	51	0	-51	0.0	0.0	0.0	0.0	0.0
(2000) LEGAL SERVICES										
(2001) Legal Services	1,086	1,575	1,587	1,755	168	8.7	9.8	10.0	10.0	0.0
No Activity Assigned	20	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) LEGAL SERVICES	1,106	1,575	1,587	1,755	168	8.7	9.8	10.0	10.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,112	1,567	1,638	1,755	116	8.7	9.8	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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 Associate Directors who oversee the five main clusters and 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 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 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 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table AH0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table AH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		1,638	10.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		1,638	10.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	68	0.0
Enhance: To support pay adjustments	Legal Services	48	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		1,755	10.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		1,755	10.0
GROSS FOR AH0 - MAYOR'S OFFICE OF LEGAL COUNSEL		1,755	10.0

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

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table AH0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table AH0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$1,638,423	\$1,754,855	7.1
GROSS FUNDS	\$1,638,423	\$1,754,855	7.1

Recurring Budget

The Mayor's Office of Legal Counsel's budget proposal reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: The Mayor's Office of Legal Counsel's proposed Local funds budget includes a net increase of \$68,432 to support projected salary, step increase, and Fringe Benefit costs.

Enhance: In Local funds, the Legal Services program includes an increase of \$48,000 to support proposed salary adjustments.

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.