

# Mayor's Office of Legal Counsel

**molc.dc.gov**

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**Table AH0-1**

<b>Description</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Proposed</b>	<b>from FY 2024</b>
OPERATING BUDGET	\$1,506,115	\$1,407,531	\$1,807,365	\$1,835,079	1.5
FTEs	9.2	8.8	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 major policy initiatives and responsibilities.

The agency's FY 2025 proposed budget is presented in the following tables:

## FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AH0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table AH0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change		Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	% Change*					from FY 2024	% Change
<b>GENERAL FUND</b>												
Local Funds	1,506	1,408	1,807	1,835	28	1.5	9.2	8.8	10.0	10.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>1,506</b>	<b>1,408</b>	<b>1,807</b>	<b>1,835</b>	<b>28</b>	<b>1.5</b>	<b>9.2</b>	<b>8.8</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>1,506</b>	<b>1,408</b>	<b>1,807</b>	<b>1,835</b>	<b>28</b>	<b>1.5</b>	<b>9.2</b>	<b>8.8</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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2025 Proposed Operating Budget, by Account Group

Table AH0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table AH0-3**

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	1,185	1,157	1,436	1,429	-7	-0.5
701300C - Additional Gross Pay	40	0	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	238	230	270	287	17	6.2
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>1,463</b>	<b>1,386</b>	<b>1,706</b>	<b>1,716</b>	<b>10</b>	<b>0.6</b>
711100C - Supplies and Materials	5	13	52	52	0	0.0
712100C - Energy, Communications and Building Rentals	4	0	0	0	0	N/A
713100C - Other Services and Charges	32	8	47	58	11	23.2
717100C - Purchases Equipment and Machinery	2	0	2	9	7	291.7
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>43</b>	<b>21</b>	<b>102</b>	<b>119</b>	<b>18</b>	<b>17.4</b>
<b>GROSS FUNDS</b>	<b>1,506</b>	<b>1,408</b>	<b>1,807</b>	<b>1,835</b>	<b>28</b>	<b>1.5</b>

\*Percent change is based on whole dollars.

## FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AH0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(AFO000) AGENCY</b>										
<b>FINANCIAL OPERATIONS</b>										
(AFO019) SOAR Conversion	0	0	0	0	0	0.9	0.0	0.0	0.0	0.0
<b>SUBTOTAL (AFO000) AGENCY</b>										
<b>FINANCIAL OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(AMP000) AGENCY</b>										
<b>MANAGEMENT PROGRAM</b>										
(AMP014) Legal Services	1,506	1,408	1,807	1,835	28	8.3	8.8	10.0	10.0	0.0
<b>SUBTOTAL (AMP000) AGENCY</b>										
<b>MANAGEMENT PROGRAM</b>	<b>1,506</b>	<b>1,408</b>	<b>1,807</b>	<b>1,835</b>	<b>28</b>	<b>8.3</b>	<b>8.8</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED</b>										
<b>OPERATING BUDGET</b>	<b>1,506</b>	<b>1,408</b>	<b>1,807</b>	<b>1,835</b>	<b>28</b>	<b>9.2</b>	<b>8.8</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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

### Division Description

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

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

### Division Structure Change

The Mayor's Office of Legal Counsel has no division structure changes in the FY 2025 proposed budget.

## FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table AH0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table AH0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>1,807</b>	<b>10.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>1,807</b>	<b>10.0</b>
Increase: To align personnel services and Fringe Benefits with projected costs	Agency Management Program	10	0.0
Increase: To support nonpersonnel services costs	Agency Management Program	7	0.0
Enhance: To support right-sizing of nonpersonnel services	Agency Management Program	11	0.0
<b>LOCAL FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>1,835</b>	<b>10.0</b>
<b>GROSS FOR AH0 - MAYOR'S OFFICE OF LEGAL COUNSEL</b>		<b>1,835</b>	<b>10.0</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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

## FY 2025 Proposed Operating Budget Changes

Table AH0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

**Table AH0-6**

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$1,807,365	\$1,835,079	1.5
<b>GROSS FUNDS</b>	<b>\$1,807,365</b>	<b>\$1,835,079</b>	<b>1.5</b>

### Mayor's Proposed Budget

**Increase:** The proposed Local funds budget for the Mayor's Office of Legal Counsel (MOLC) reflects an increase of \$10,034 to support the operations of the Legal Services activity within the Agency Management Program. Additionally, the Local funds budget proposal includes an increase of \$6,709 in the Agency Management Program to support equipment purchases.

**Enhance:** The proposed Local funds budget includes an increase of \$10,970 in the Agency Management Program to support right sizing the Contractual Services budget in the Legal Services activity.

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## **FY 2025 Proposed Full-Time Equivalents (FTEs)**

Table AH0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

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### **Table AH0-7**

<b>Total FY 2025 Proposed Budgeted FTEs</b>	<b>10.0</b>
<b>Total FTEs employed by this agency</b>	<b>10.0</b>

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**Note:** Table AH0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 10.0 FTEs.
- It subtracts 0.0 FTEs budgeted in AH0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by AH0.
- It ends with 10.0 FTEs, the number of FTEs employed by AH0, which is the FTE figure comparable to the FY 2024 budget.

