



Office of Law FY 2026 Budget Overview

Budget & Policy Analysis Division

David Williams, Policy Analyst

April 10, 2025

Agenda

Department Overview

Strategic Focus

Agency Budget Summary

Staffing

Information Technology

Legal Services Contracts

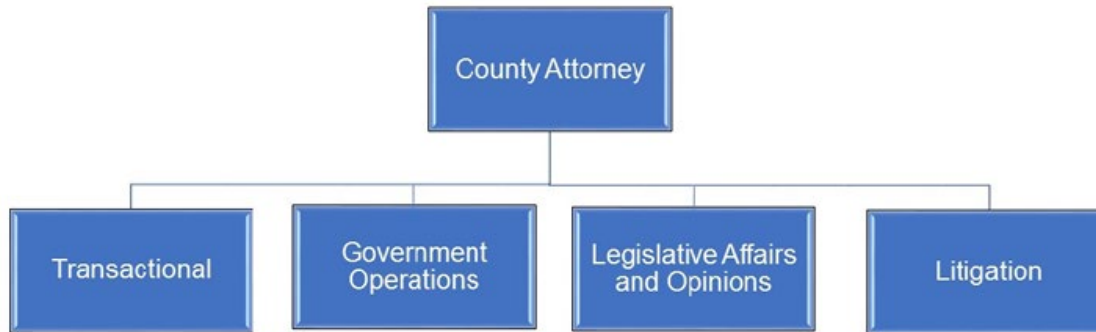
Challenges/Staff Comments

Office of Law

Rhonda Weaver, County Attorney

Mission

- provides legal services to the County Executive, the County Council and County agencies, boards and commissions to help ensure that County government is operating in a lawful manner.

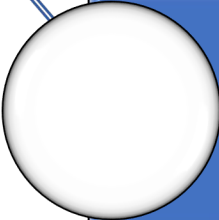


FY 2025 – The Transparency Division has been fully staffed

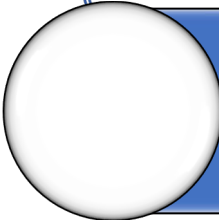
CORE SERVICES

- Draft legislative and transactional documents
- Provides legal advice to County government officials and employees
- Represents the County in all civil actions before federal/State/Local courts and administrative bodies

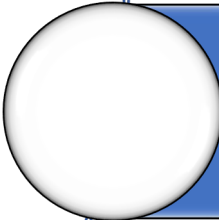
Strategic Focus FY 2026



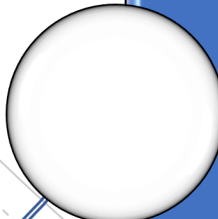
Working efficiently with limited resources to provide quality legal services.



Attempting to reduce the amount and number of adverse decisions resulting from litigation against the County by monitoring cases to identify trends and addressing problems with the applicable agency.



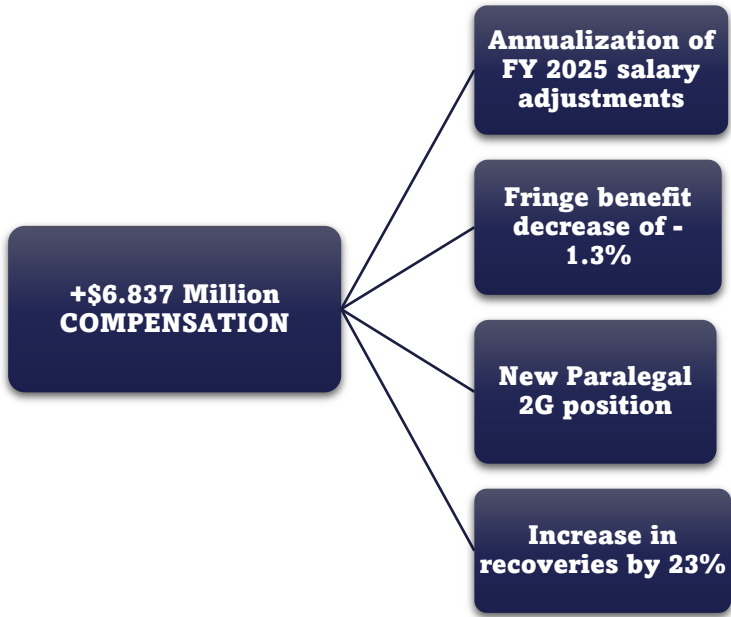
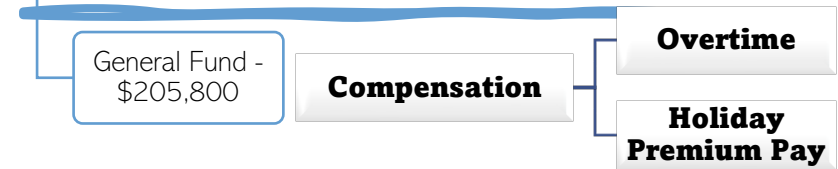
Meeting with department leadership.



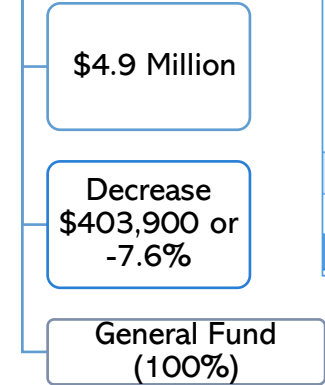
Continuing to improve efficiency in responding to public information requests and moving forward with the development of open meetings and trainings for boards and commissions.

FY 2026 BUDGET SUMMARY

Supplemental FY 2025

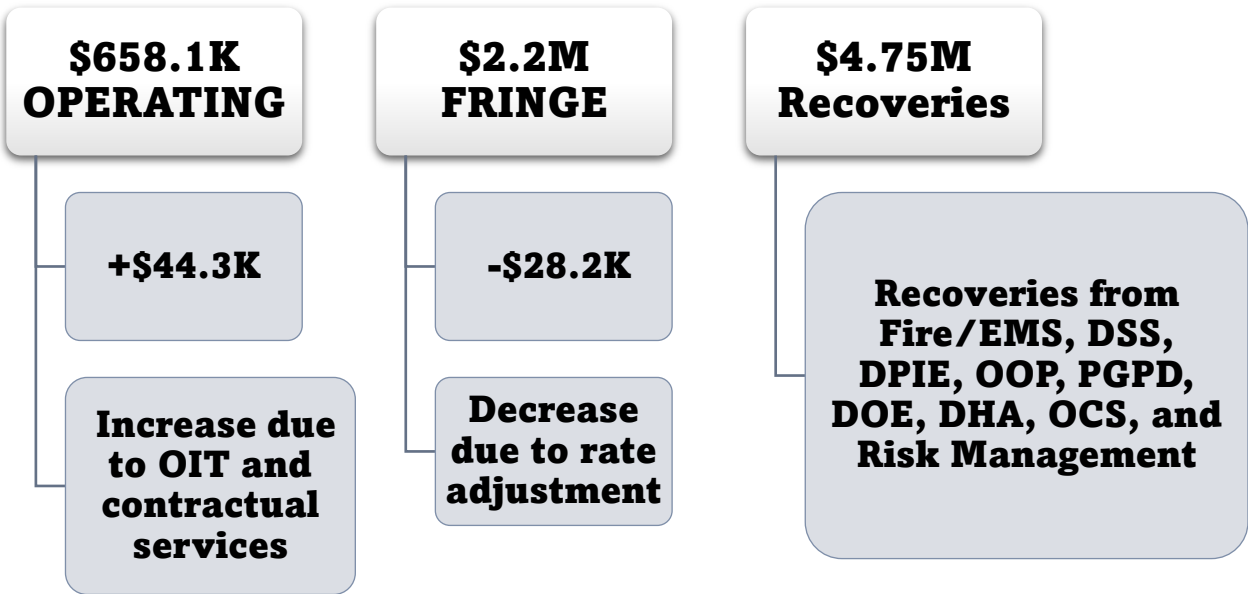


Proposed FY 2026



Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$5,929,787	\$6,367,500	\$6,641,300	\$6,836,900	\$469,400	7.4%
Fringe Benefits	1,886,264	2,228,600	2,009,800	2,200,400	(28,200)	-1.3%
Operating	653,904	613,800	602,900	658,100	44,300	7.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$8,469,955	\$9,209,900	\$9,254,000	\$9,695,400	\$485,500	5.3%
Recoveries	(3,406,389)	(3,861,800)	(3,700,100)	(4,751,200)	(889,400)	23.0%
Total	\$5,063,566	\$5,348,100	\$5,553,900	\$4,944,200	\$(403,900)	-7.6%



STAFFING

FULL

TIME

Increased +1

PART

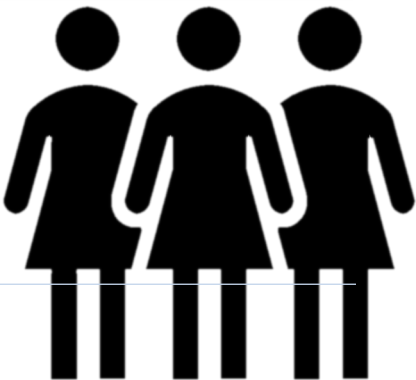
TIME

Unchanged

Net

Decrease

Net +1



VACANCIES

As of March 28, 2025, 58 out of 65 General Fund authorized positions were filled.

The Office has authorized a new Paralegal 2G position.

The Office wants to downgrade the Paralegal 2G positions to Paralegal 2.

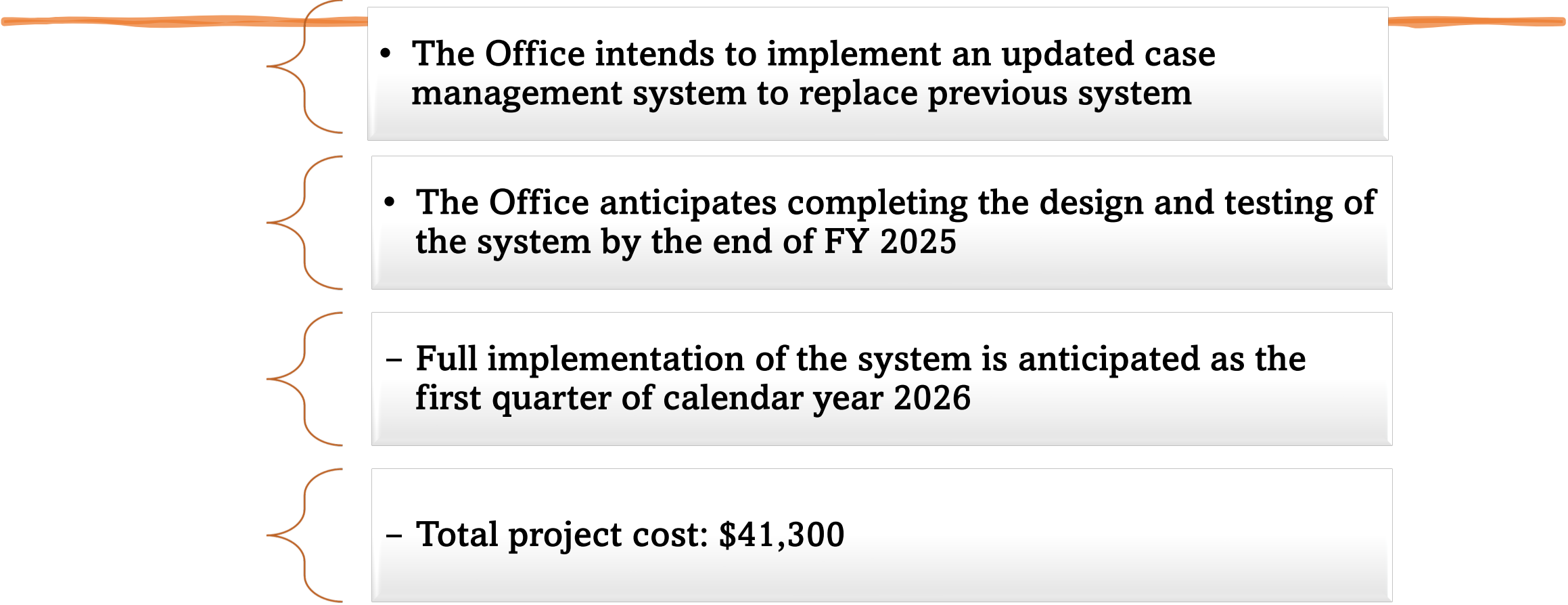
The Office has a 10.7% vacancy rate

As of March 28, 2025, 7 full-time civilian positions were reported as vacant, representing a 10.7% civilian vacancy rate

The Office reports an attrition rate of 15.3%

Positions most affected are the Attorney 3G and 4G positions.

Information Technology



- The Office intends to implement an updated case management system to replace previous system

- The Office anticipates completing the design and testing of the system by the end of FY 2025

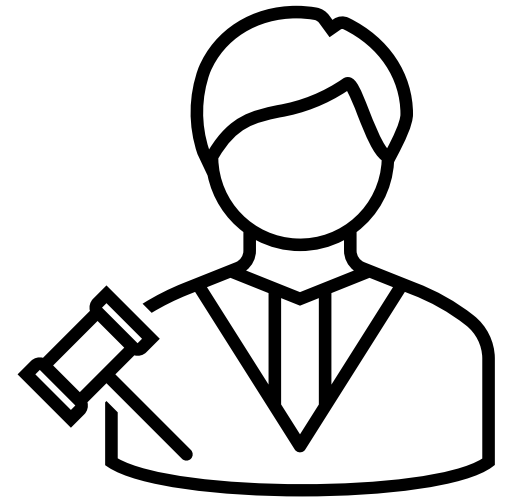
- Full implementation of the system is anticipated as the first quarter of calendar year 2026

- Total project cost: \$41,300

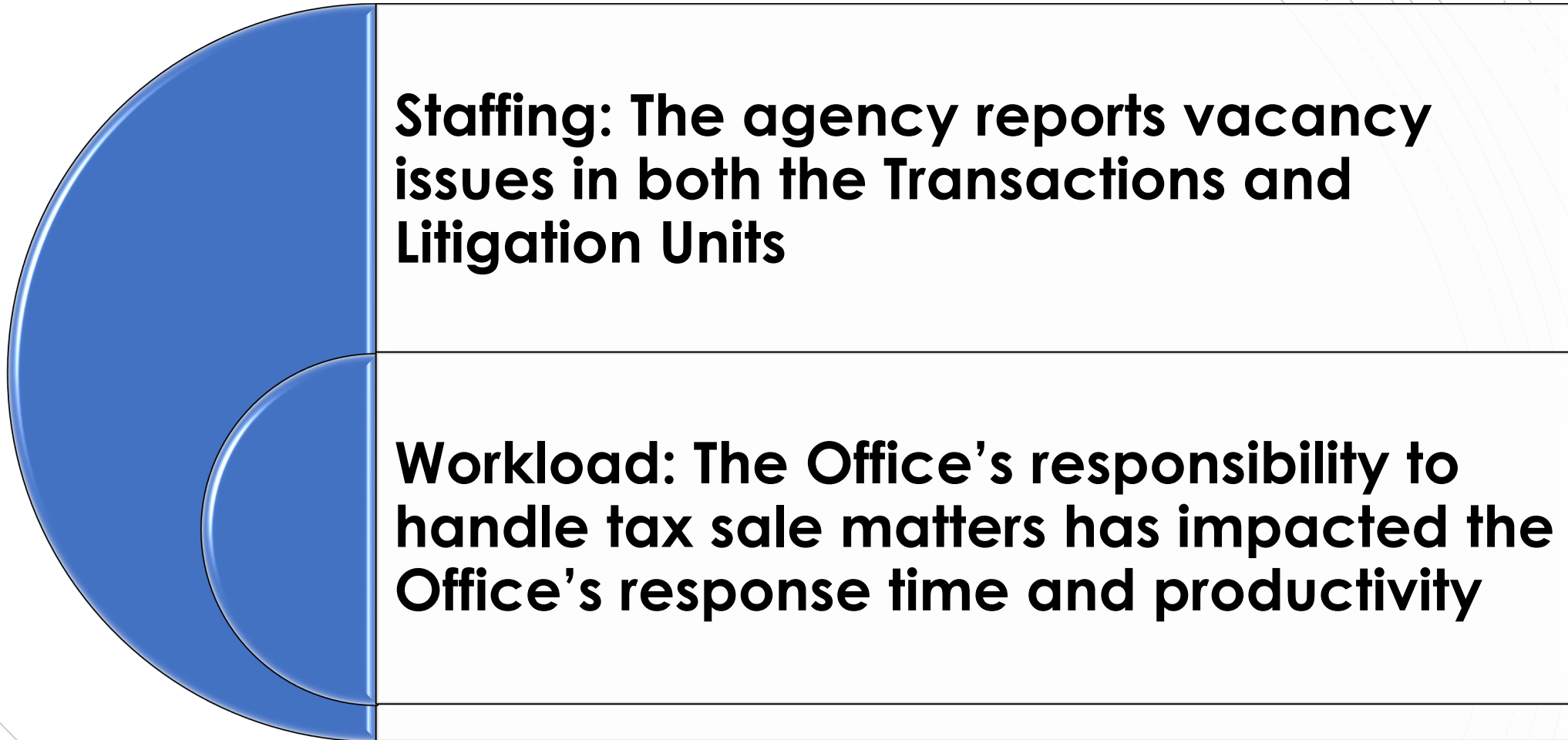
Legal Services Contracts

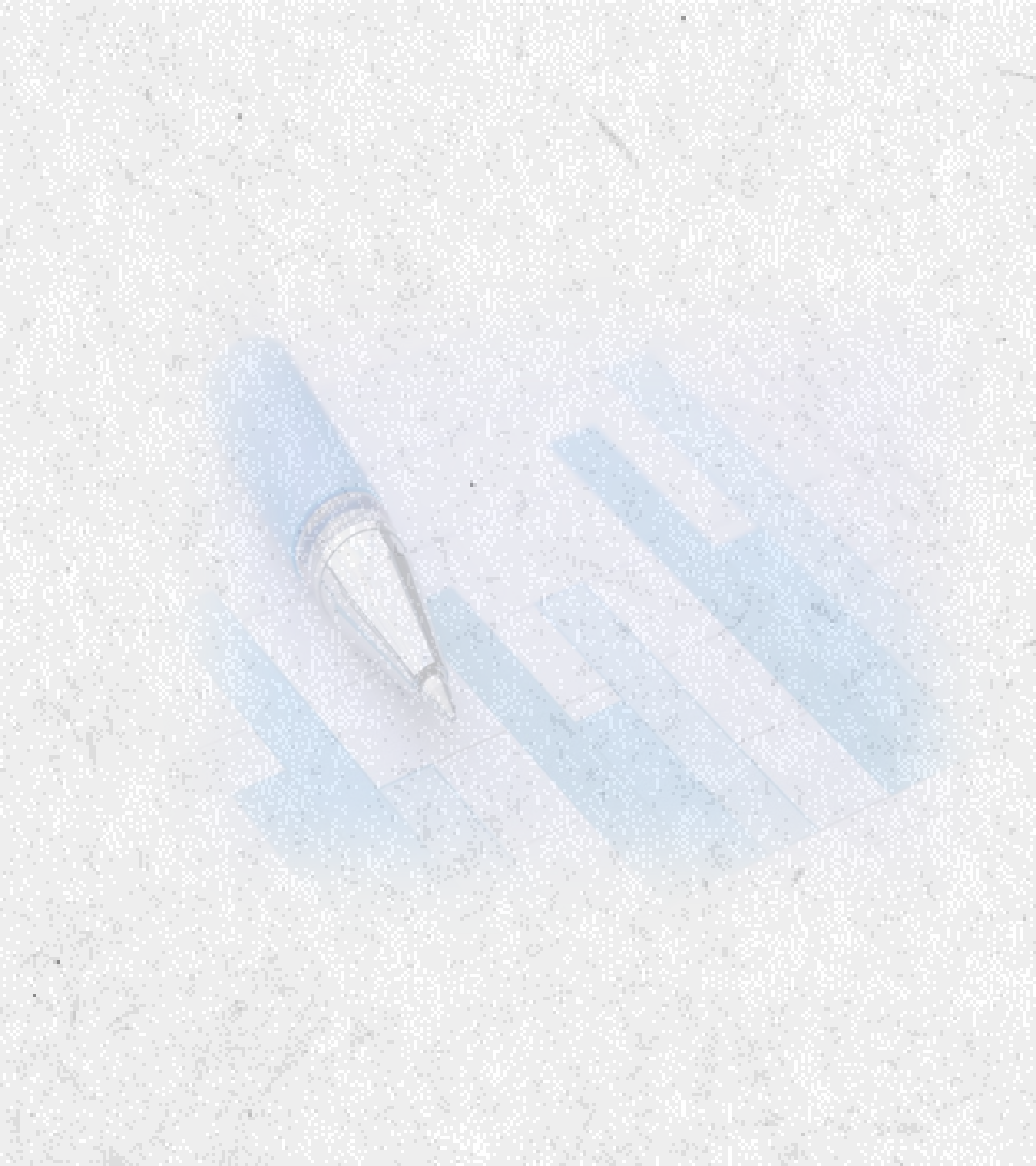
- **Total 4**
- **\$164K**
- **All expire June 2025**

**Legal Services
Contracts**



Agency Challenges/Staff Comments





THANK YOU

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