



Orphans' Court FY 2026 Budget Overview

Budget & Policy Analysis

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April 3, 2025

Agenda

Department Overview

Strategic Focus

Agency Budget Summary

General Funds

Staffing

Vacancy

Programmatic Updates

Staff Comments

Department Name: Orphans' Court



Mission

- provides supervision of decedents' estates and children's property to the beneficiaries in order to protect decedents' and children's assets

Core Services

To monitor the property of a deceased resident of the County in order to carry out the wishes of the decedent and to ensure distribution to the beneficiaries

To provide protection of children's assets until they are legally adults (18 years of age) in order to ensure proper monetary distribution for their short term and long term needs

Strategic Focus FY 2026

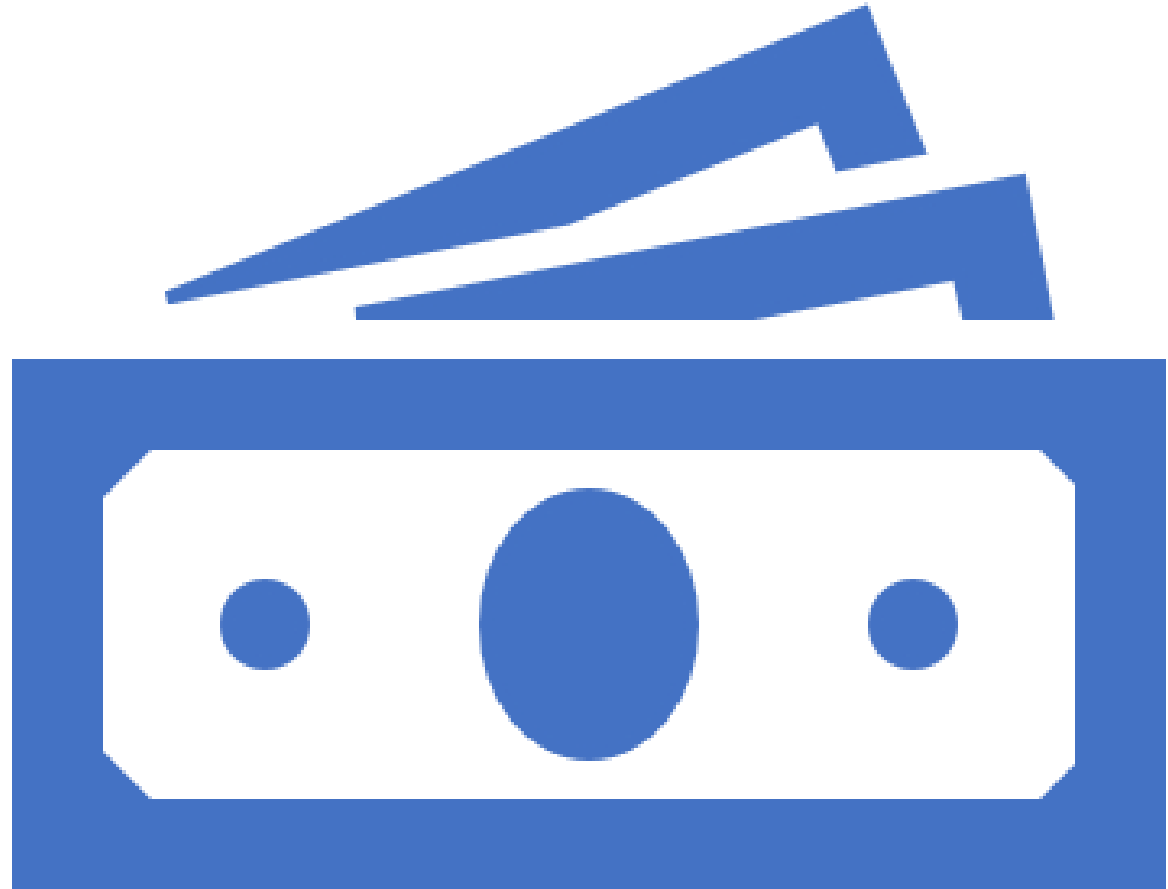


Increase the number of decedents' assets that are intact through having one sitting judge review caseload and dockets.

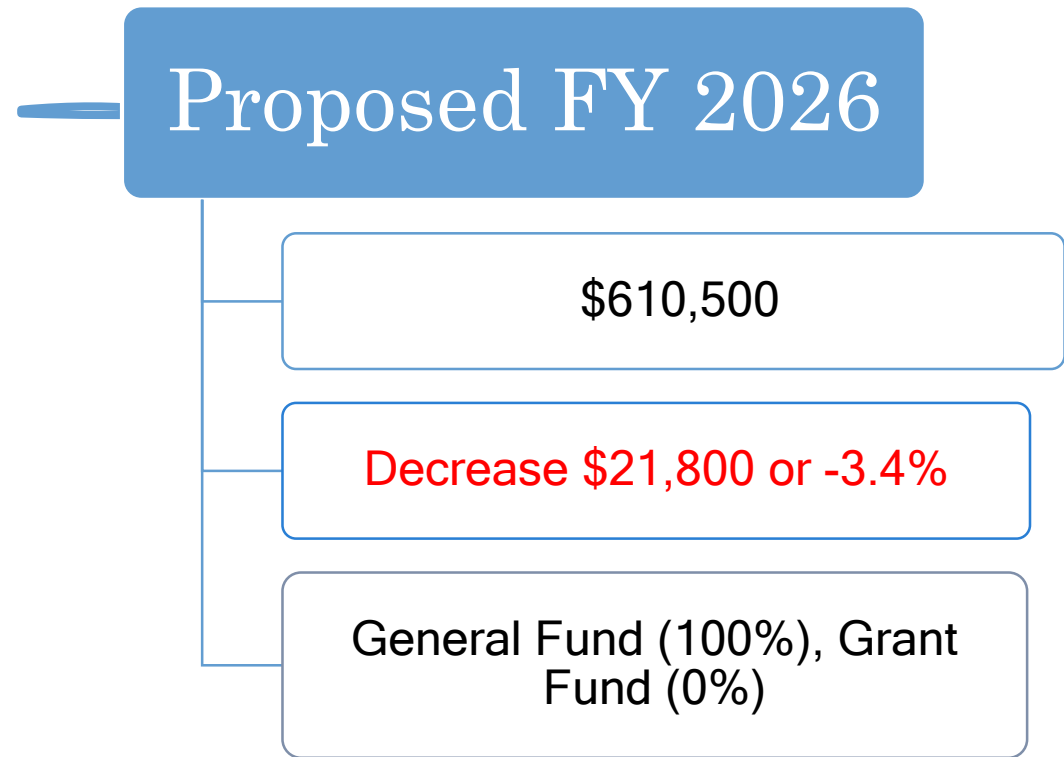
Increase the number of guardianships with assets intact through having one sitting judge review caseload and dockets.

Provide residents the opportunity for mediation, and/or collaborative process and settlement conferences in resolving probate matters through the Orphans' Courts ADR program.

OVERVIEW & GENERAL FUNDS



FY 2026 BUDGET SUMMARY



GENERAL FUND OVERVIEW

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$420,080	\$432,300	\$428,300	\$420,200	\$(12,100)	-2.8%
Fringe Benefits	122,354	142,000	120,100	126,100	(15,900)	-11.2%
Operating	57,183	58,000	61,200	64,200	6,200	10.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$599,617	\$632,300	\$609,600	\$610,500	\$(21,800)	-3.4%
Recoveries	—	—	—	—	—	—
Total	\$599,617	\$632,300	\$609,600	\$610,500	\$(21,800)	-3.4%

Annualization of FY 2025 and planned FY 2026 salary adjustments

Fringe benefit decrease of -11.2%

Include funding for 7 out 8 full time positions

Increase in recoveries by 23%

+\$420,200
COMPENSATION

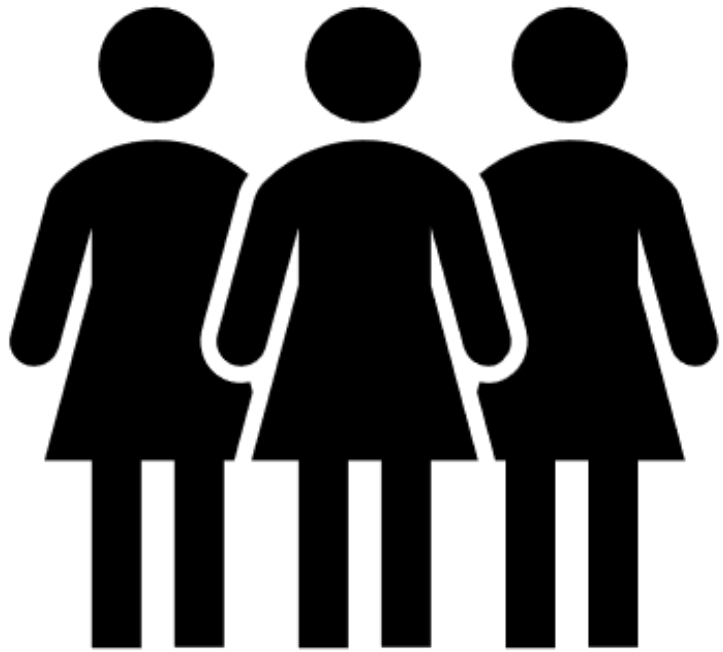
+\$64,200
Operating

OIT technology allocation charge and General office supplies

+\$126,100
FRINGE

Rate Decrease - 2.8

Compensation reductions

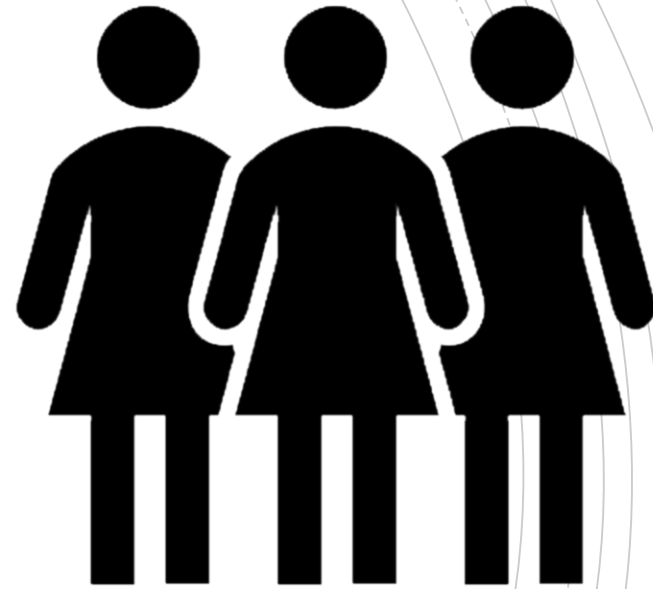


STAFFING

STAFFING

FULL
TIME
CIVIL
IAN –
FY
2026
Propos
ed

Funding for
seven (7) out
of eight (8)
full-time
positions



VACANCY

As of March 13, 2025, 6 out of 8 General Fund authorized Full-Time Civilian positions were filled

–As of March 13, 2025, 2 full-time civilian positions were reported as vacant, representing a 25% vacancy rate

–The (2) vacant positions are the Law Clerk I (which has been vacant for several fiscal years now due to funding) and Community Developer I positions.

PROGRAMMATIC UPDATES

UPDATES

Currently, the Court continues to review cases for Alternative Dispute Resolution (ADR)

ADR program has been without funding and staffing for the ADR position

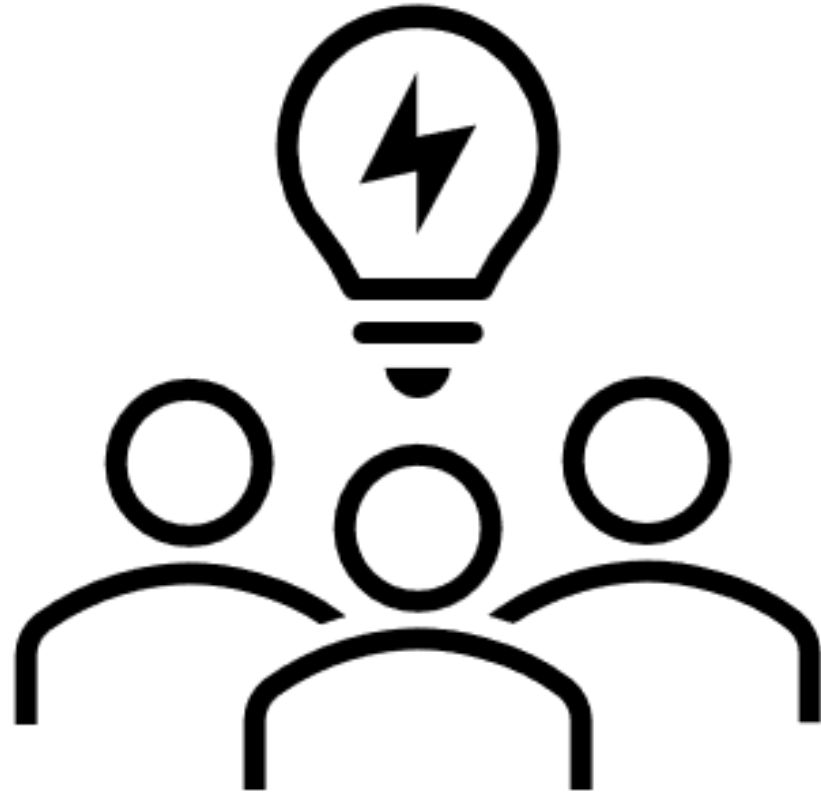
❖ As of March 14, 2025

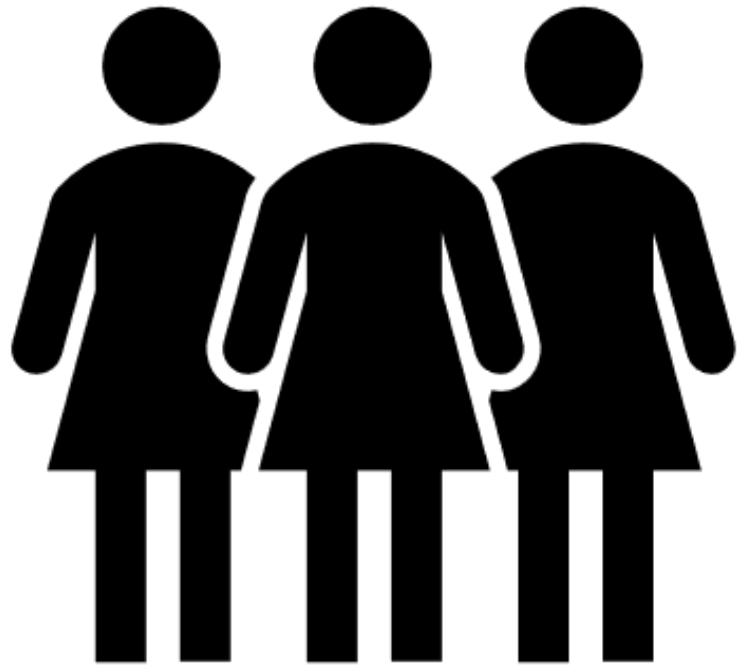
- ⑩ 3,698 estate cases are open
- ⑩ 1,198 estate cases have been closed in FY 2025
- ⑩ From FY 2022 – FY 2025 (YTD)
 - ⑩ 13,017 estate cases have been opened
 - ⑩ 8,079 have been closed

❖ As of March 18, 2025

- ⑩ 31 guardianship cases are open
- ⑩ 41 guardianship cases have been closed in FY 2025
- ⑩ From FY 2022 – FY 2025 (YTD)
 - ⑩ 184 guardianship cases have been opened
 - ⑩ 202 have been closed

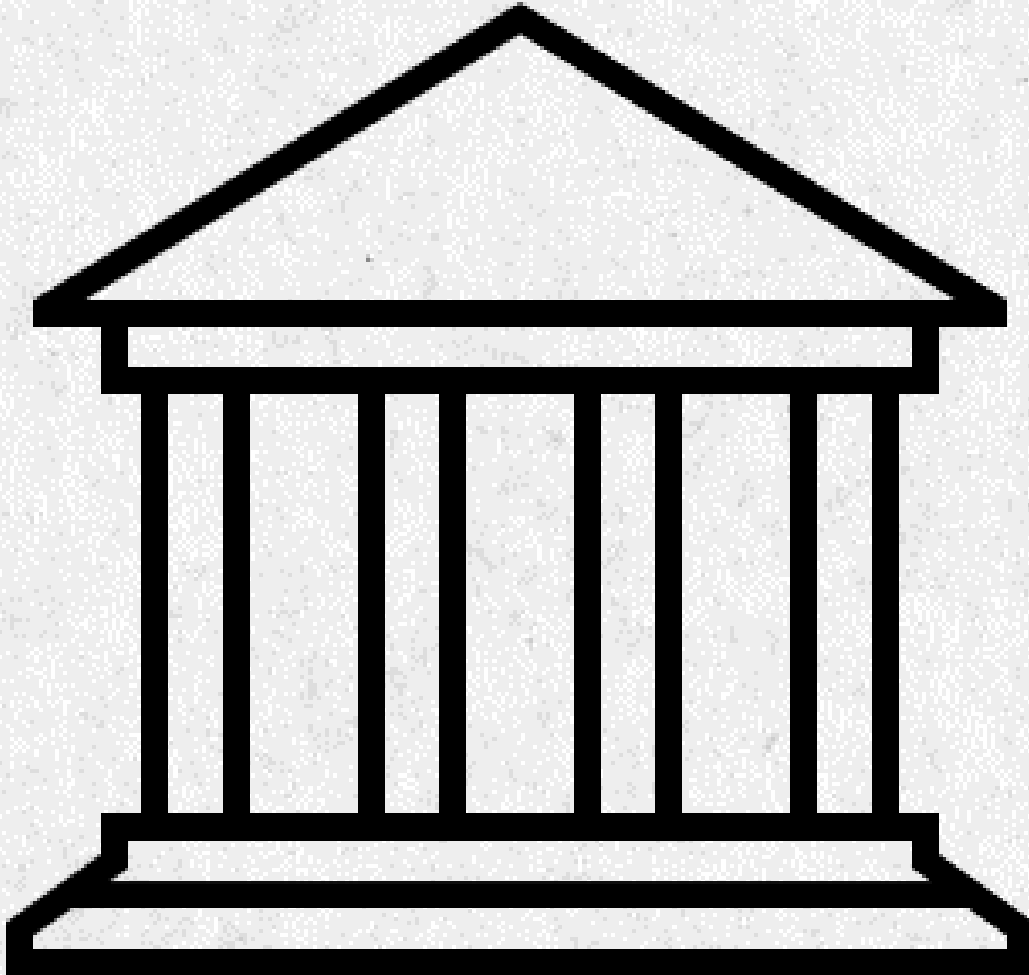
Staff Comments





General Fund **STAFFING**

Increase funding for
Law Clerk and ADR
position to assist with
hearing dockets



THANK YOU



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