



# Orphans' Court FY 2026 Budget Overview

Budget & Policy Analysis

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# Agenda

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Department Overview

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Strategic Focus

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Agency Budget Summary

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General Funds

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Staffing

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Vacancy

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Programmatic Updates

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Staff Comments

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# 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.

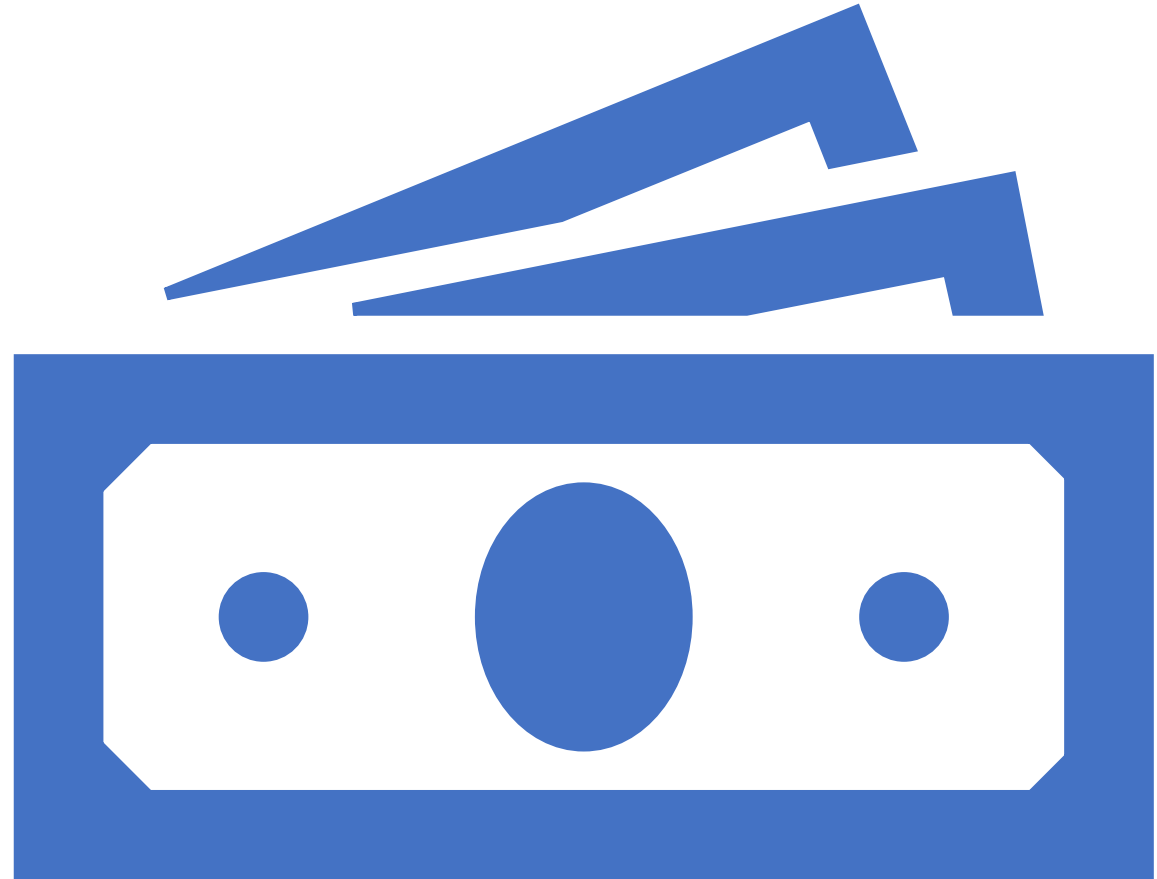


Increase the number of guardianships with assets intact through having one sitting judge review caseload and dockets.

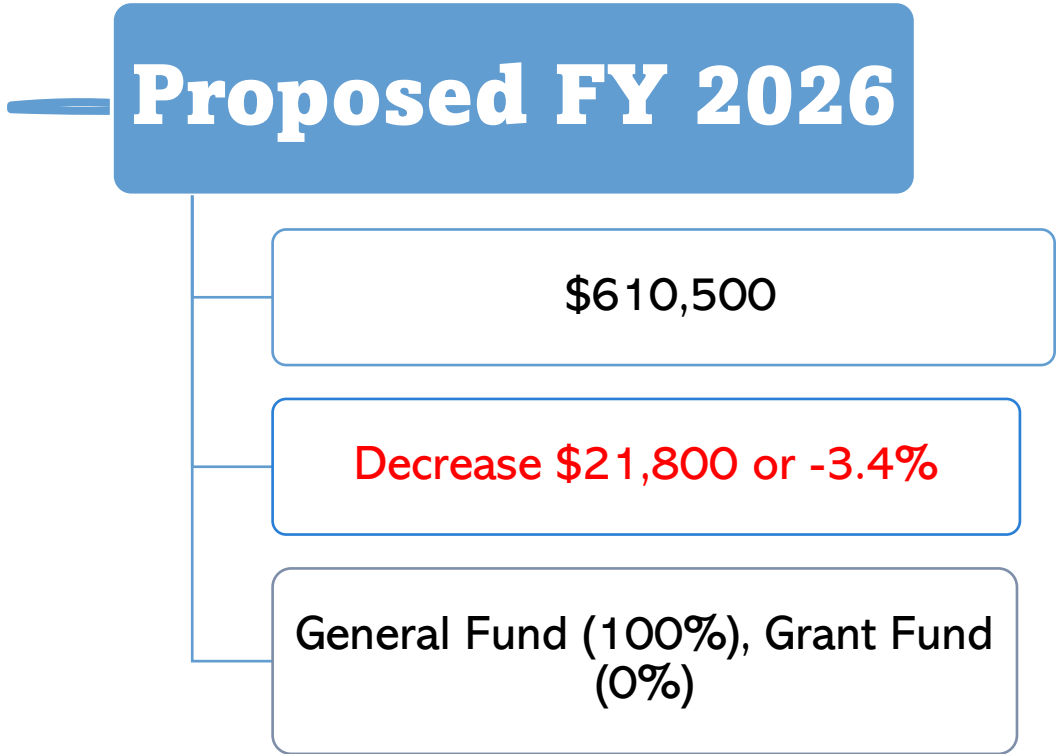


Provide residents the opportunity for mediation, and/or collaborative process and settlement conferences in resolving probate matters through the Orphans' Courts ADR program.

# 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	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$599,617</b>	<b>\$632,300</b>	<b>\$609,600</b>	<b>\$610,500</b>	<b>\$(21,800)</b>	<b>-3.4%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$599,617</b>	<b>\$632,300</b>	<b>\$609,600</b>	<b>\$610,500</b>	<b>\$(21,800)</b>	<b>-3.4%</b>

**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**

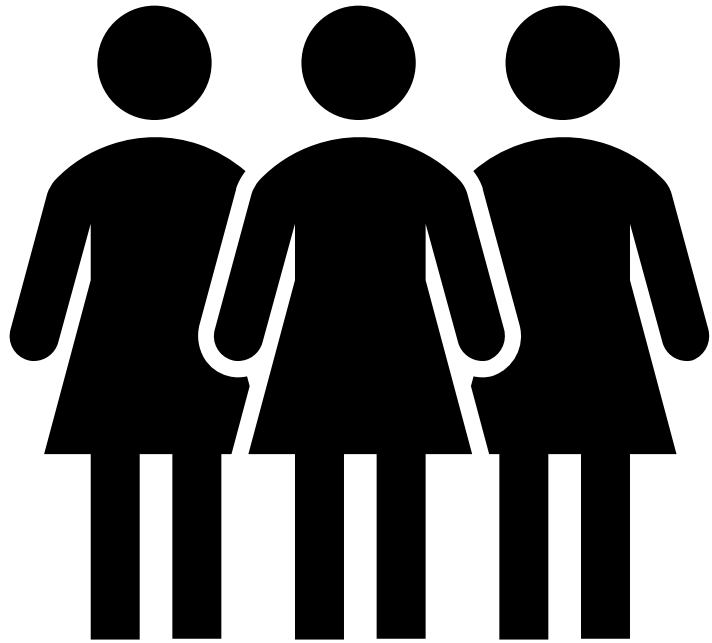
**+\$64,200  
Operating**

**OIT technology  
allocation charge  
and General  
office supplies**

**+\$126,100  
FRINGE**

**Rate Decrease  
-2.8**

**Compensation  
reductions**



**STAFFING**



# STAFFING

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FULL

TIME

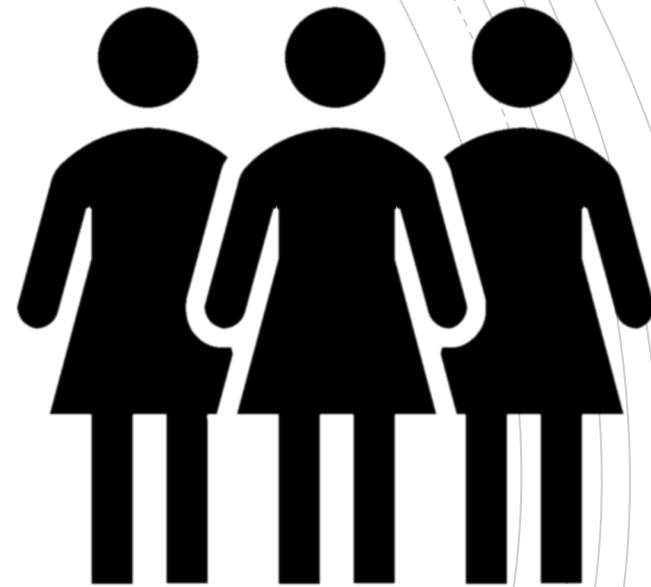
CIVILIAN

– FY 2026

Proposed

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

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# VACANCY

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

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

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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

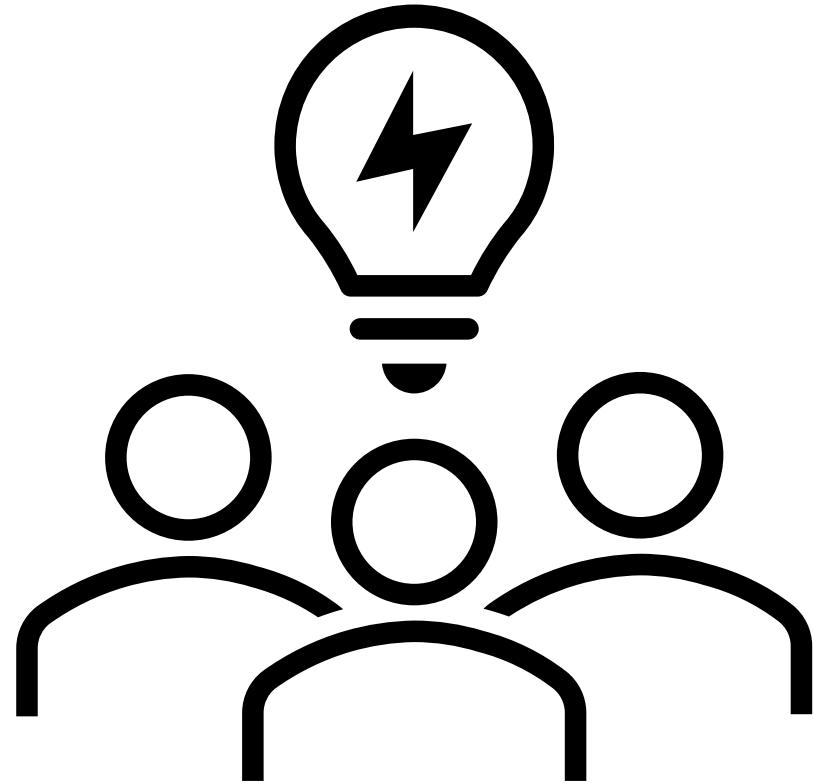
As of March 14, 2025

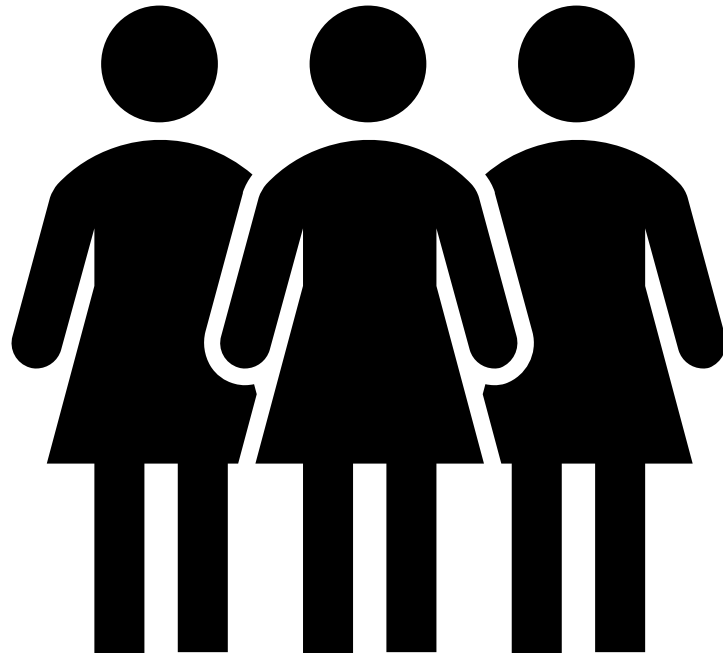
- ❖ 3,698 estate cases are open
- ❖ 1,198 estate cases have been closed in FY 2025
- ❖ From FY 2022 – FY 2025 (YTD)
  - ❖ 13,017 estate cases have been opened
  - ❖ 8,079 have been closed

As of March 18, 2025

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

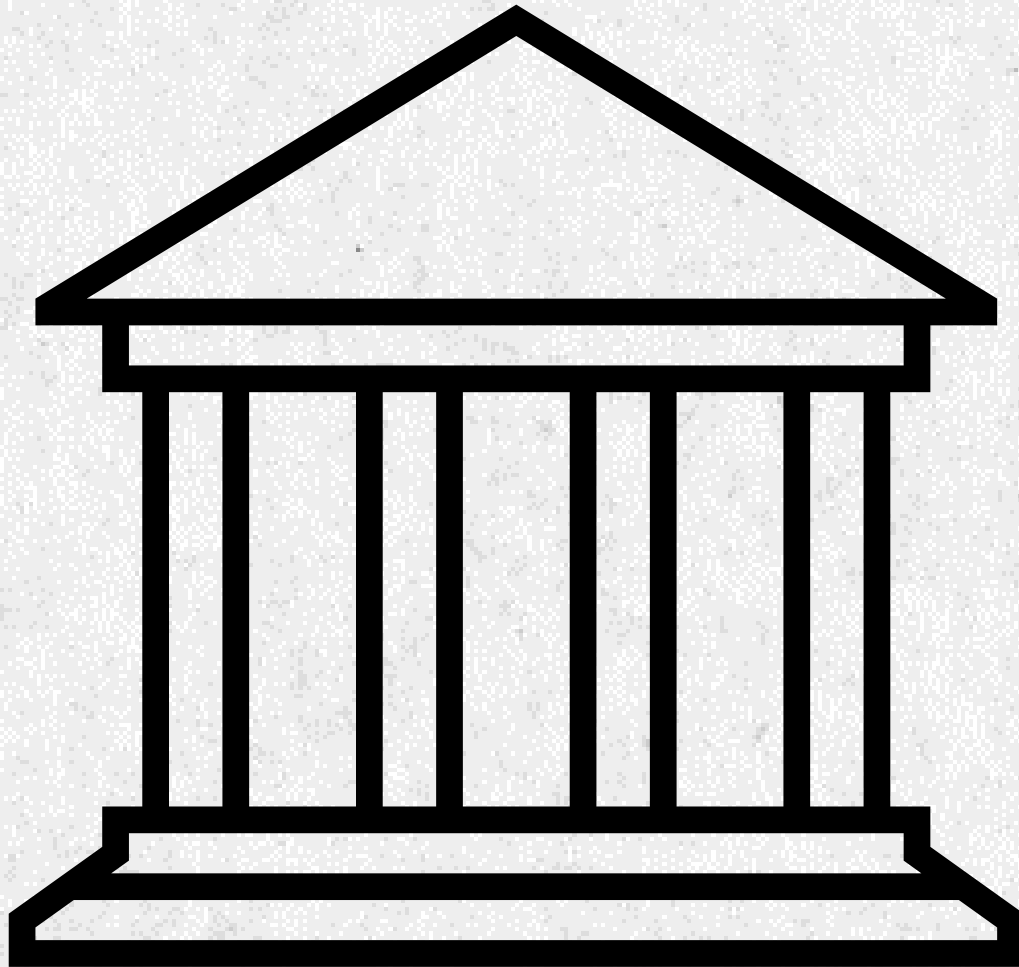
# Staff Comments





## **General Fund** **STAFFING**

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



# THANK YOU

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