

ORPHANS' COURT - 06

MISSION

The purpose of the Orphans' Court is to provide for the most efficient and timely administration of decedents' estates pursuant to the law, the dictates of the decedent's will, and the guardianship of minors and their property.

CORE SERVICES:

- Direct the conduct and disposition of estates of decedents, primarily through probate hearings.
- Determine the validity of wills, claims against estates, and the corresponding rights of parties and interested persons.
- Establish title on estate-related personal property valued at \$30,000 or less.
- Appoint and supervise the guardianship of minors and their property.

FY 2008 KEY ACCOMPLISHMENTS:

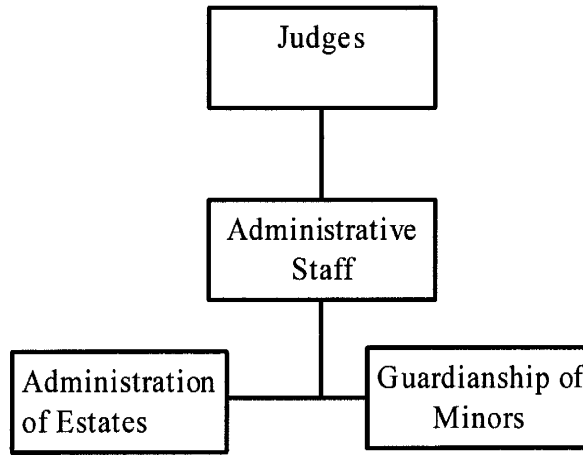
- Maintained an efficient and effective level of service to the public despite an increase in the number of estate and guardianship cases.
- Held quarterly meetings with the Estates and Trusts Section of the Prince George's County Bar Association to discuss any new laws, procedures or concerns of the Bar and their clients, and any other matters relating to probate.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for the Orphans' Court is \$391,400, an increase of \$14,700 or 3.9% from the FY 2008 approved budget of \$376,700. Major changes in the FY 2009 approved budget include:

- Cost of living adjustment and merit increases for eligible employees.

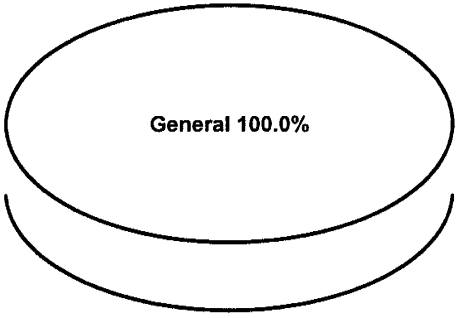
ORGANIZATIONAL CHART:



	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
TOTAL EXPENDITURES	\$ 354,813	\$ 376,700	\$ 376,600	\$ 391,400	3.9%
EXPENDITURE DETAIL					
Orphans' Court	354,813	376,700	376,600	391,400	3.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 354,813	\$ 376,700	\$ 376,600	\$ 391,400	3.9%
SOURCES OF FUNDS					
General Fund	\$ 354,813	\$ 376,700	\$ 376,600	\$ 391,400	3.9%
Other County Operating Funds:					
TOTAL	\$ 354,813	\$ 376,700	\$ 376,600	\$ 391,400	3.9%

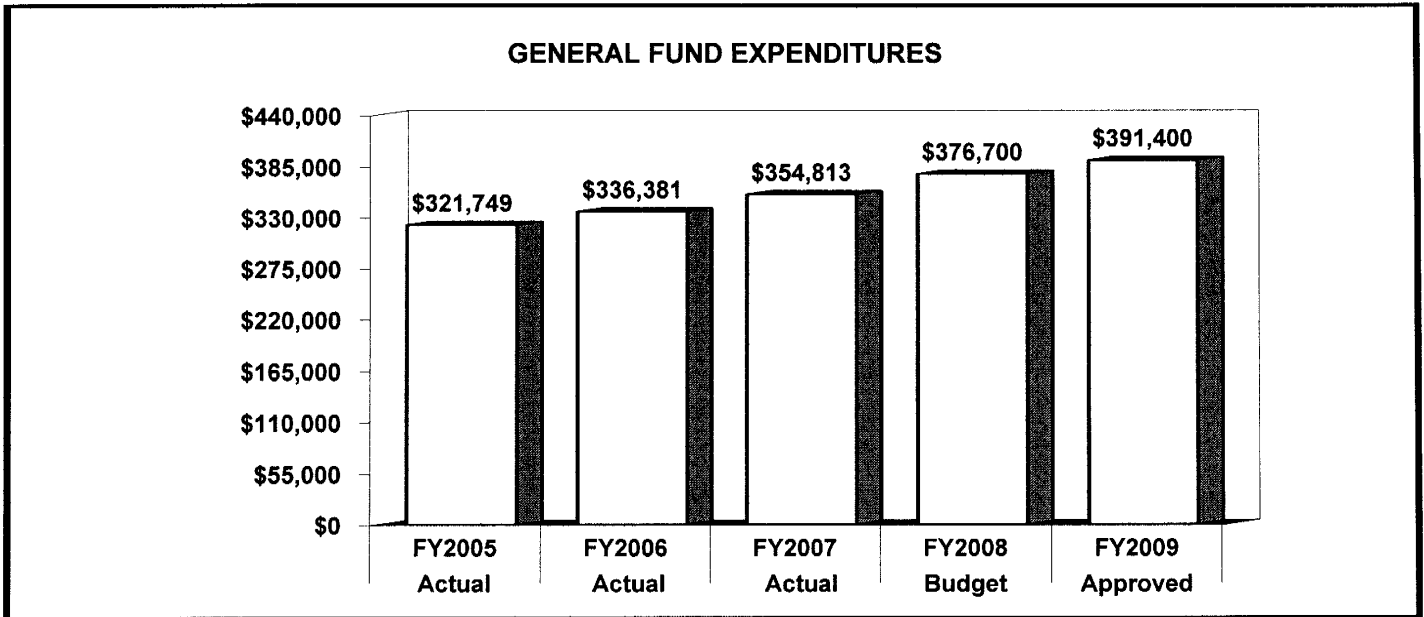
FY2009 SOURCES OF FUNDS

This agency's funding is derived solely from the County's General Fund.

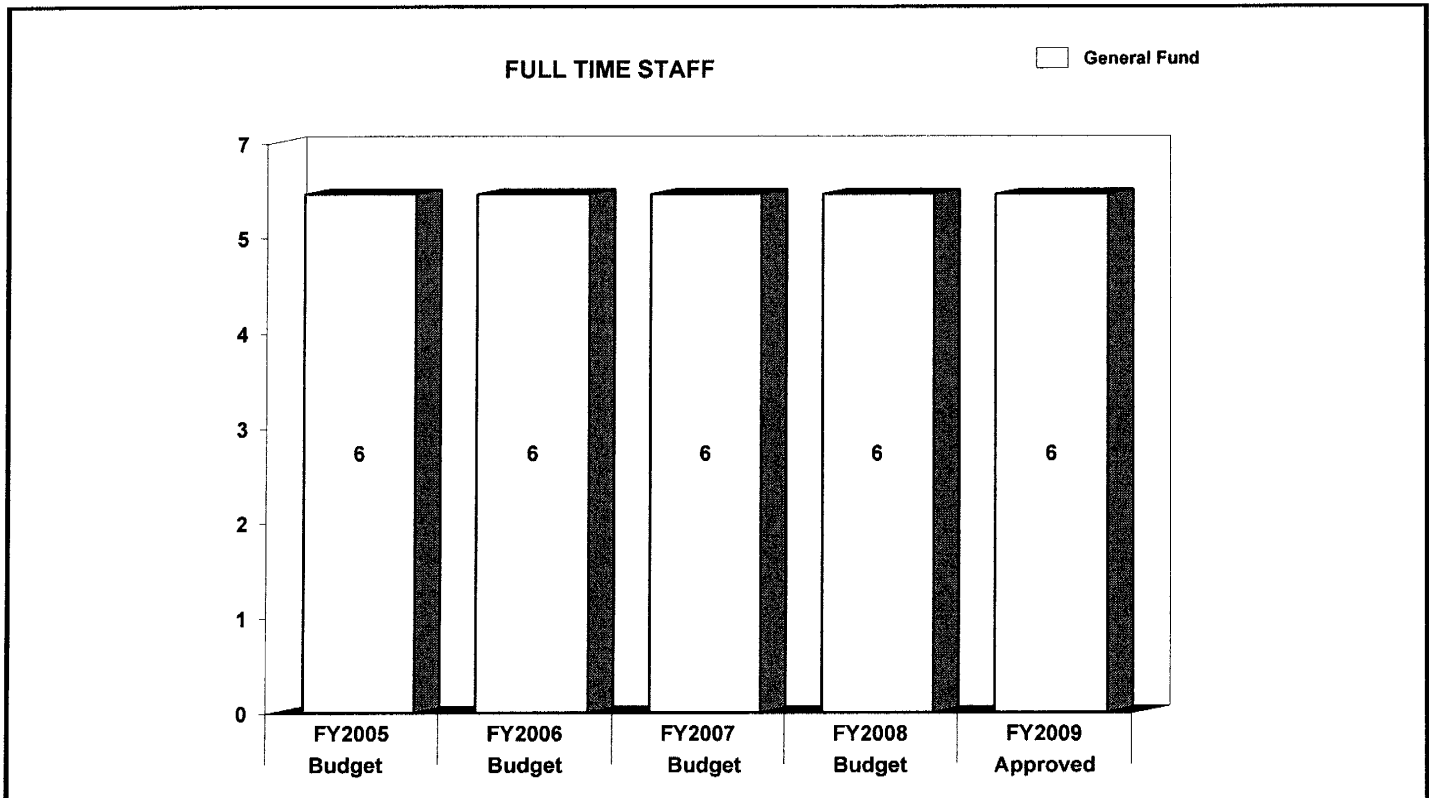


	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
GENERAL FUND STAFF				
Full Time - Civilian	6	6	6	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	6	6	6	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Judges	3	0	0
Administrative Assistant IV	1	0	0
Administrative Assistant I	1	0	0
Administrative Aide I	1	0	0
TOTAL	6	0	0



The agency's actual expenditures increased 10.3% from FY 2005 to FY 2007. This increase was primarily driven by compensation and fringe benefit expenses. The FY 2009 approved budget is 3.9% more than the FY 2008 approved budget.



The authorized staffing level of six positions remains unchanged from FY 2008.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 267,177	\$ 284,900	\$ 283,900	\$ 304,800	7%
Fringe Benefits	68,933	73,400	74,300	66,600	-9.3%
Operating Expenses	18,703	18,400	18,400	20,000	8.7%
Capital Outlay	0	0	0	0	0%
	\$ 354,813	\$ 376,700	\$ 376,600	\$ 391,400	3.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 354,813	\$ 376,700	\$ 376,600	\$ 391,400	3.9%
STAFF					
Full Time - Civilian	-	6	-	6	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2009, compensation increases due to cost of living and merit increases for employees. Fringe benefits decrease due to an adjustment in the fringe rate.

In FY 2009, operating expenses will increase due to operating and office supplies.

MAJOR OPERATING EXPENDITURES	
FY2009	
Operating and Office Supplies	\$ 8,500
Office Automation	\$ 6,300
Memberships	\$ 2,300
Telephones	\$ 2,200
Books and Periodicals	\$ 700

