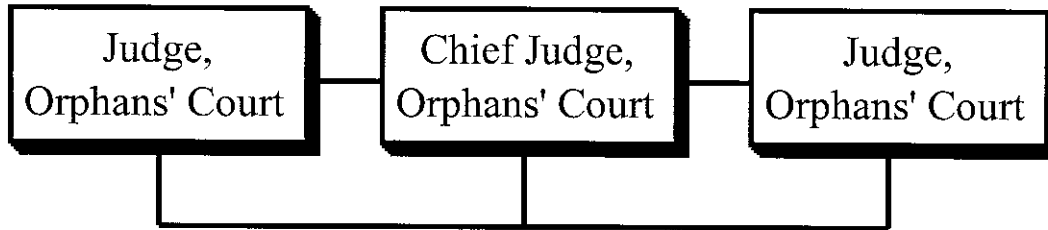


ORPHANS' COURT - 06

MISSION

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

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Directs the conduct and disposition of estates of the deceased, primarily through probate hearings.
- Determines the validity of wills, claims against estates, and the corresponding rights of parties and interested persons.
- Establishes title on estate-related personal property valued at \$20,000 or less.
- Appoints and supervises the guardians of minors.

FY2003 HIGHLIGHTS

- Under Modified Estate Administration, the Court's workload increased as shown in the performance measures. Although Modified Estate Administration was expected to decrease workloads by allowing family members of the deceased the option of bypassing the Court to resolve simpler cases, the caseload was not reduced because disputes between family members often could not be resolved out of court.
- The Court is continuing to work with the Register of Wills to provide Internet access to docket, case status and other information. This process has been delayed because of the relocation of the Court.
- Chambers work is being reviewed and signed on an average of four and one-half days per week.

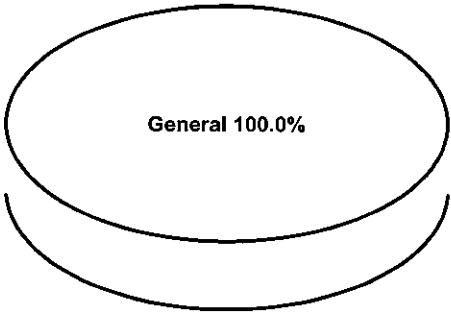
FY2004 OVERVIEW

The FY2004 budget represents an increase of 7.2% over the FY2003 budget. The annualization of the impact of a State law mandating a 15% compensation increase for the Chief Judge and the two other judges, effective December 2002, is primarily responsible for the budget growth.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 264,891	\$ 283,500	\$ 282,100	\$ 303,900	7.2%
EXPENDITURE DETAIL					
Orphans' Court	264,891	283,500	282,100	303,900	7.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 264,891	\$ 283,500	\$ 282,100	\$ 303,900	7.2%
SOURCES OF FUNDS					
General Fund	\$ 264,891	\$ 283,500	\$ 282,100	\$ 303,900	7.2%
Other County Operating Funds:					
TOTAL	\$ 264,891	\$ 283,500	\$ 282,100	\$ 303,900	7.2%

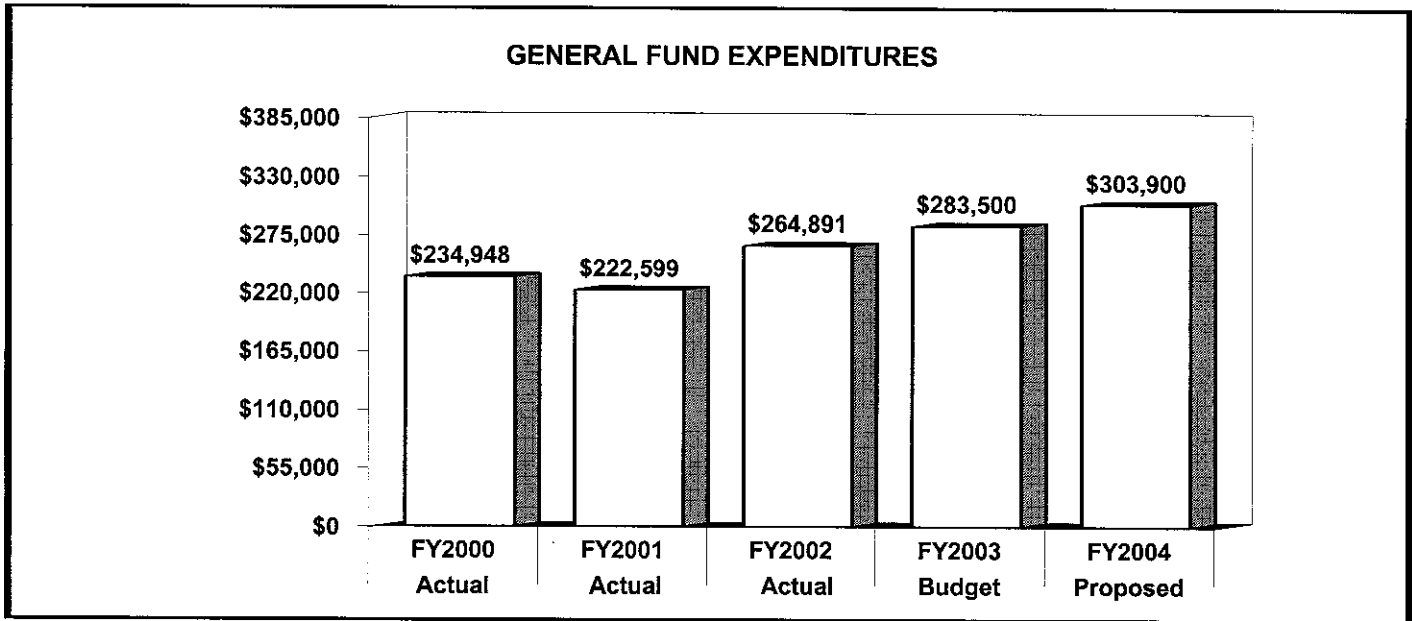
FY2004 SOURCES OF FUNDS

The General Fund supports the operations of the Orphans' Court.

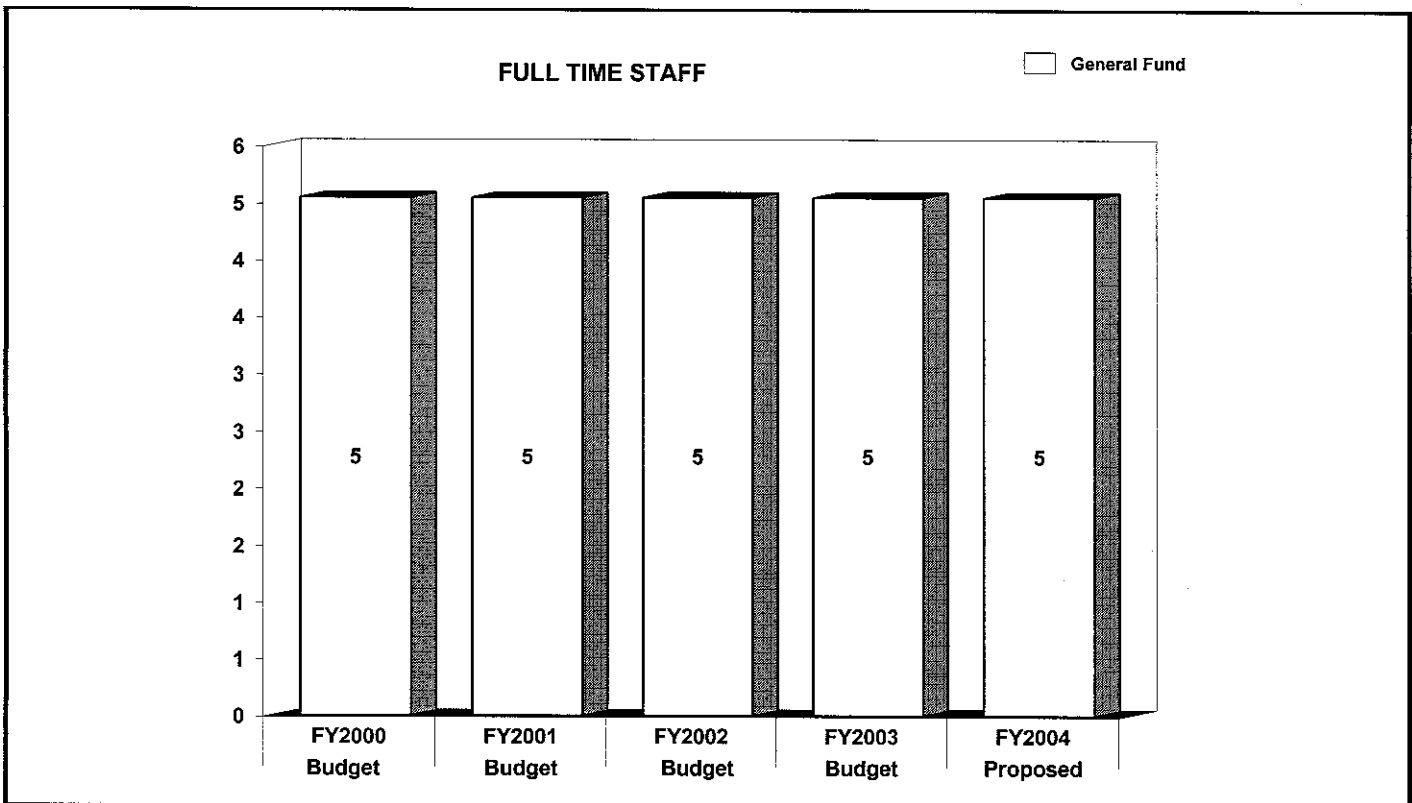


	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	5	5	5	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	5	5	5	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 III	1	0	0
Administrative Assistant IV	1	0	0
TOTAL	5	0	0



From FY2000 - FY2004, spending by the Orphans' Court increased by 29%. The FY2004 budget represents a 7.2% increase from the FY2003 Approved budget.



The Orphans' Court staffing complement remains the same in FY2004. Staffing includes three Judges, one Administrative Assistant III and one Administrative Assistant IV.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Orphans' Court					
Number of cases filed:					
-Small estate	1,425	1,624	1,935	2,345	2,499
-Regular estate	2,005	2,259	2,545	2,799	2,805
-Judicial probate	365	425	550	603	619
-Guardianships	250	326	359	402	425
Petitions and accounts acted on	10,300	11,065	12,620	13,960	14,200
Hearings Held	4,300	4,988	5,599	6,015	6,099

The significant increases in petitions and hearings beginning in FY2001 are related to the complaints that have arisen from modified estate administration. Regular estate, judicial probate, and guardianship caseloads have been increasing since the early nineties, but the rate of increase is projected to slow.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 219,762	\$ 235,400	\$ 234,600	\$ 247,800	5.3%
Fringe Benefits	30,401	33,100	33,000	41,800	26.3%
Operating Expenses	14,728	15,000	14,500	14,300	-4.7%
Capital Outlay	0	0	0	0	0%
	\$ 264,891	\$ 283,500	\$ 282,100	\$ 303,900	7.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 264,891	\$ 283,500	\$ 282,100	\$ 303,900	7.2%

STAFF					
Full Time - Civilian	-	5	-	5	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

MAJOR OPERATING EXPENDITURES	
FY2004	
Office Automation	\$ 7,600
Memberships	\$ 2,500
Telephones	\$ 2,300
Books and Periodicals	\$ 1,400
Operating and Office Supplies	\$ 500

