

# ORPHANS' COURT - 06

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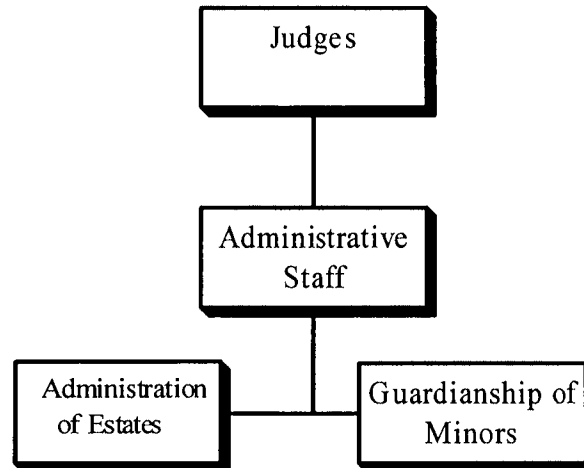
## ***MISSION***

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

## ***ORGANIZATION CHART***

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## ***CORE RESPONSIBILITY***

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- Direct the conduct and disposition of estates of deceased.
- 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 guardians of minor's personal property.

## ***FY 2005 KEY ACCOMPLISHMENTS***

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- Continued to create an atmosphere of helpful, efficient and timely service to the public who come to the Court, by definition, in a time of great grief.
- Met the increase in the number of guardianship cases due to the hiring of a General Clerk in 2005.
- Established online access to West Law through the Maryland State Law Library, which greatly reduced research time.

***FY 2006 FISCAL & STAFFING OVERVIEW***

The Orphans' Court's approved budget of \$336,400 increases, by 6% over FY 2005 as a result of cost of living adjustments and merit increases. A one time cost of \$1,000 is included for the agency's return to Courthouse space from temporary space. Operating costs incur a \$3,000 savings in office automation.

The Orphans' Court FY 2006 staffing level will remain at 6 employees.

***PERFORMANCE MEASURES***

**GOAL** – To enhance public assistance regarding estate and guardianship issues through agency collaboration within the criminal justice sector.

**OBJECTIVES**

- ✓ By FY 2006, direct parties involved in dispute before the Orphans' Court to attend mediation.
- ✓ By FY 2006, ensure the safety of minors by having more home studies performed by the Department of Social Services when there are concerns about the minor's living environment.

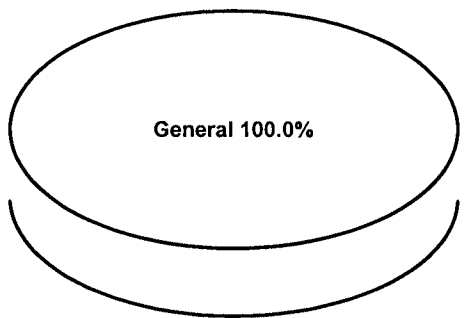
**MEASURES**

INDICATORS	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
<b>Input Measures</b>					
Guardianship cases filed	184	169	343	450	550
<b>Output Measures</b>					
Guardianship hearings held	42	53	427	525	625
Percentage of cases before the Court directed to mediation					40%
Home studies performed	0	0	0	0	20
<b>Outcome Measures</b>					
Guardianship pleadings acted on		899	1,204	1,300	1,400
Percentage of cases resolved through mediation					50%
<b>Efficiency Measures</b>					
<i>Performance Measures have not yet been developed for this category.</i>					
<b>Quality Measures</b>					
<i>Performance Measures have not yet been developed for this category.</i>					

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
<b>TOTAL EXPENDITURES</b>	\$ 361,152	\$ 317,500	\$ 317,500	\$ 336,400	6%
<b>EXPENDITURE DETAIL</b>					
Orphans' Court	361,152	317,500	317,500	336,400	6%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 361,152</b>	<b>\$ 317,500</b>	<b>\$ 317,500</b>	<b>\$ 336,400</b>	<b>6%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 361,152	\$ 317,500	\$ 317,500	\$ 336,400	6%
Other County Operating Funds:					
<b>TOTAL</b>	<b>\$ 361,152</b>	<b>\$ 317,500</b>	<b>\$ 317,500</b>	<b>\$ 336,400</b>	<b>6%</b>

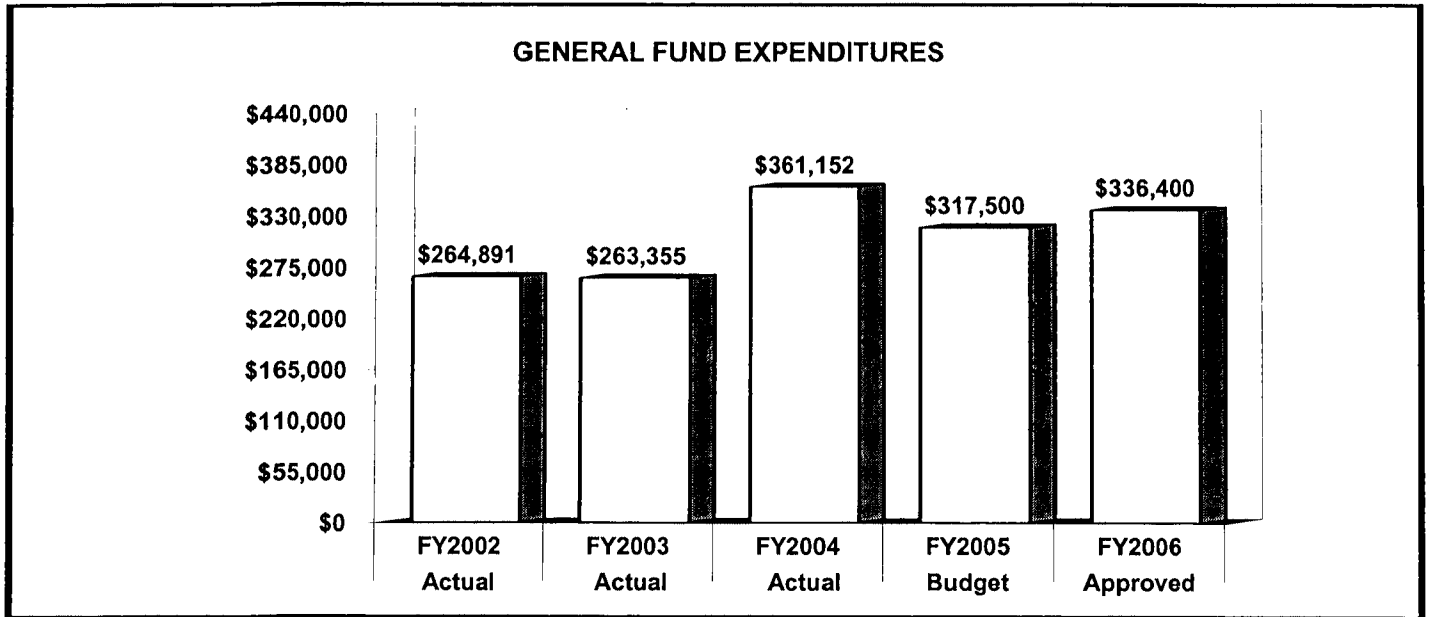
**FY2006 SOURCES OF FUNDS**

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

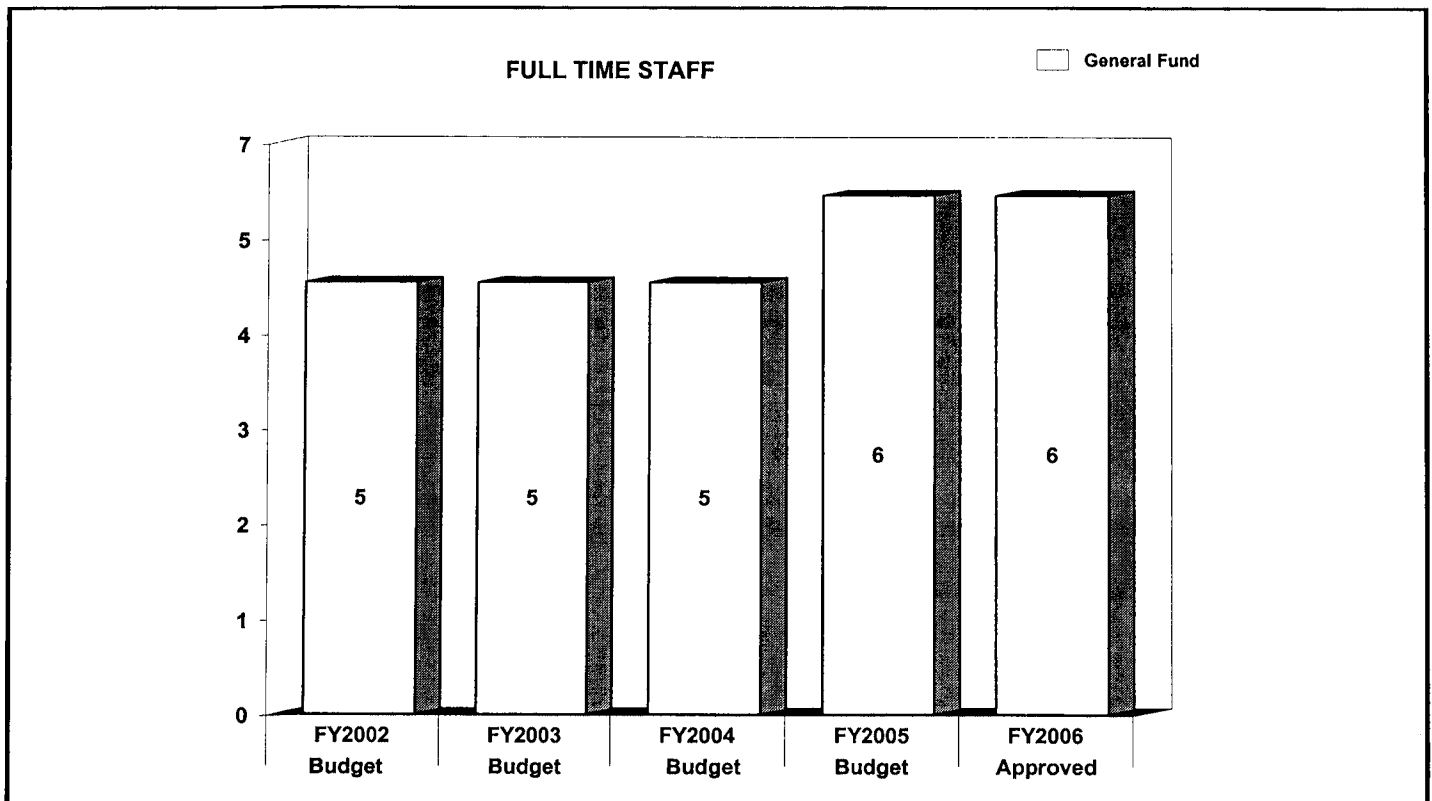


	FY2004 BUDGET	FY2005 BUDGET	FY2006 APPROVED	CHANGE FY05-FY06
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	5	6	6	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	5	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
General Clerk III	1	0	0
<b>TOTAL</b>	<b>6</b>	<b>0</b>	<b>0</b>



The FY 2006 budget represents a 6% increase from the FY 2005 approved budget.



The Orphans' Court FY 2006 staffing complement remains at 6 employees.

	<b>FY2004 ACTUAL</b>	<b>FY2005 BUDGET</b>	<b>FY2005 ESTIMATED</b>	<b>FY2006 APPROVED</b>	<b>CHANGE FY05-FY06</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 287,422	\$ 247,200	\$ 247,200	\$ 250,800	1.5%
Fringe Benefits	57,129	52,800	52,800	70,300	33.1%
Operating Expenses	16,601	17,500	17,500	15,300	-12.6%
Capital Outlay	0	0	0	0	0%
	<b>\$ 361,152</b>	<b>\$ 317,500</b>	<b>\$ 317,500</b>	<b>\$ 336,400</b>	<b>6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 361,152</b>	<b>\$ 317,500</b>	<b>\$ 317,500</b>	<b>\$ 336,400</b>	<b>6%</b>

<b>STAFF</b>					
Full Time - Civilian	-	6	-	6	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

Compensation has a modest increase while Fringe Benefits reflects an upward adjustment to align with actuals.

Operating expenses include a one time increase of \$1,000 for replacement furniture, which was offset by a decrease of \$3,000 in Office Automation charges due to a new cost methodology used by the Office of Information Technology and Communications.

<b>MAJOR OPERATING EXPENDITURES FY2006</b>	
Office Automation	\$ 4,800
Operating and Office Supplies	\$ 4,500
Telephones	\$ 3,000
Memberships	\$ 2,300
Books and Periodicals	\$ 700

