

MASTER-IN-EQUITY

GENERAL FUND

JUDICIAL

Mission: The Master-In-Equity's Office provides administrative support for the Master-In-Equity who facilitates relatively quick and inexpensive means of litigation for non-injury matters and hears most foreclosure cases and a substantial number of civil, non-jury matters as referred by Order of Reference of Circuit Judge or the Clerk of Court.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	6.00	6.00	6.00	6.00	0.00	0.0
Charges and Fees	\$ 188,331	\$ 200,886	\$ 160,000	\$ 225,000	\$ 65,000	40.6
Interest	<u>2,706</u>	<u>2,348</u>	<u>2,000</u>	<u>5,000</u>	<u>3,000</u>	150.0
TOTAL REVENUES	<u>\$ 191,037</u>	<u>\$ 203,234</u>	<u>\$ 162,000</u>	<u>\$ 230,000</u>	<u>\$ 68,000</u>	42.0
Personnel	\$ 344,916	\$ 353,407	\$ 354,187	\$ 357,317	\$ 3,130	0.9
Operating	19,302	22,192	18,586	17,933	(653)	(3.5)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 364,218</u>	<u>\$ 375,599</u>	<u>\$ 372,773</u>	<u>\$ 375,250</u>	<u>\$ 2,477</u>	0.7

Funding Adjustments for FY 2004 Include:

- Revenues reflect an increase in fees based on FY 2003 projections.
- Personnel expenditures reflect the actual grades and steps of the incumbents and the increased fringe benefit costs.
- Operating expenditures reflect reduced telephone cost based on historical and projected usage.

Objectives:

- Reduce the number of days in the average case length by increasing the number of disposed cases.
- Increase customer satisfaction through a comprehensive survey with a 90% approval rating on returned surveys.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Cases referred	786	844	750
Disposed cases	770	833	725
Percent of disposed cases	97.96%	98.69%	96.67%
Surveys returned	n/a	19	75
Efficiency:			
Cost per case	\$323.31	\$330.92	\$358.22
Outcome:			
Average case length in days	133	214	200
Average evaluation score	n/a	100%	90.0%