

ALTERNATIVE DISPUTE RESOLUTION REFERRAL - 05

The Alternative Dispute Resolution Referral Unit provides various services to assist the Court in making decisions. These services include mediation, particularly when there are disputed issues of custody and visitation, and the preparation of clinical evaluations and social histories with treatment recommendations for family law and criminal cases referred by the Court. Under a State grant, the unit also evaluates the competency and ability of individuals to participate in their own defense.

In FY 2005, compensation and fringe benefits decrease because of the reassignment of one employee to a different division. It also includes a 23.8% increase in operating expenses funds supplies for the division's three employees.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 167,194	\$ 183,600	\$ 158,600	\$ 163,800	-10.8%
Fringe Benefits	40,536	44,900	37,700	42,300	-5.8%
Operating Expenses	42,382	2,100	2,100	2,600	23.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 250,112	\$ 230,600	\$ 198,400	\$ 208,700	-9.5%
Recoveries	(705)	0	0	0	0%
TOTAL	\$ 249,407	\$ 230,600	\$ 198,400	\$ 208,700	-9.5%
STAFF					
Full Time - Civilian	-	4	-	3	-25%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%