

**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.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 167,154	\$ 201,700	\$ 179,300	\$ 183,600	-9%
Fringe Benefits	40,669	45,900	40,700	44,900	-2.2%
Operating Expenses	57,466	58,100	56,600	2,100	-96.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 265,289</b>	<b>\$ 305,700</b>	<b>\$ 276,600</b>	<b>\$ 230,600</b>	<b>-24.6%</b>
Recoveries	(897)	0	(900)	0	0%
<b>TOTAL</b>	<b>\$ 264,392</b>	<b>\$ 305,700</b>	<b>\$ 275,700</b>	<b>\$ 230,600</b>	<b>-24.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%