

Court Administrator MEDIATION

The mission of the Mediation program is to provide court certified mediators in the conduct of mediation services in the Family Law Division in Circuit court, where most contested matters must be mediated prior to being heard by a judge or for parties involved in County Civil Cases set for pre-trial.

PROGRAM HIGHLIGHTS

Circuit Mediation Program

1. The program conducts approximately 400 mediation per year with a goal of resolving 65% of the cases.
2. The program mediates approximately 65 dependency cases in Leon County per year, increasing by 20% annually.

County Mediation Program

1. Maintained Dispute Resolution Center certification.
2. Volunteers mediated over 1,274 small claims cases during 2001 with a 79% settlement rate.
3. The value of volunteer time is valued at \$75 per hour and volunteers contributed the equivalent of \$259,200.
4. The program exceeds continuing education requirements by exceeding Florida Supreme Court recommendations.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Administrative Order 92-01

SUMMARY OF KEY SERVICE FUNCTIONS

Circuit Mediation Program

1. Mediate approximately 400 family and dependency cases per year.
2. Resolve approximately 65% of all cases mediated, allowing family judges to avoid having to calendar the cases resolved for one-half to full day trials.
3. Mediate expedited cases referred by court order, allowing the family court docket to address more and temporary issues.
4. Service low income parties in Leon County.
5. Educate the public and the bar pertaining to the value of alternative dispute resolution.
6. Provide services to all six counties in the Second Judicial Circuit.

County Mediation Program

1. Provide free pretrial conference mediation services.
2. Recruit and develop candidates to be certified by the Florida Supreme Court to serve in the Second Judicial Circuit.

PERFORMANCE MEASUREMENTS

| | FY 99/00 | FY 00/01 | FY 01/02 | FY 02/03 |
|--|----------|----------|----------|----------|
| | Actual | Actual | Estimate | Target |
| 1) Number of cases referred (Family and Dependency) | 290 | 379 | 420 | 445 |
| 2) Number of cases mediated (Family and Dependency) | 283 | 345 | 400 | 425 |
| 3) Percent of Cases Settled (Family and Dependency) | 65% | 65% | 65% | 65% |
| 4) Number of Mediators (Family & Dependency) | 1 FTE | 1 FTE | 1 FTE | 1 FTE |
| 5) Number of Volunteers (for fill-ins) (Family & Dependency) | 6 | 6 | 4 | 4 |
| 6) Number of small claims cases mediated (County) | 1,011 | 1,159 | 1,274 | 1,375 |
| 7) Settlement rate for small claims cases (County) | 70% | 70% | 79% | 79% |
| 8) Numbers of volunteers recruited and trained (County) | 37 | 29 | 35 | 35 |

Court Administrator - Mediation

ACCOUNT NUMBER: 114-543-662

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

| | FY 00/01 | FY 01/02 | FY 02/03 | FY 03/04 | FY 04/05 | FY 05/06 | FY 06/07 |
|------------------|----------|----------|----------|----------|----------|----------|----------|
| | Actual | Adopted | Budget | Planned | Planned | Planned | Planned |
| <u>OPERATING</u> | | | | | | | |
| Personnel | \$62,859 | \$64,917 | \$81,481 | \$83,925 | \$86,443 | \$89,036 | \$91,708 |
| Operating | 5,725 | 1,600 | 6,986 | 6,986 | 6,986 | 6,986 | 6,986 |
| Capital Outlay | | | | | | | |
| Contingency | | | | | | | |
| TOTAL | \$68,584 | \$66,517 | \$88,467 | \$90,911 | \$93,429 | \$96,022 | \$98,694 |
| <u>STAFFING</u> | | | | | | | |
| Full Time | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| O.P.S. | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 |

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at the No Increase Target (NIT) funding level as adjusted for increased revenues.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of routine personal services adjustments.

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ACCOUNT NUMBER: 114-543-662

PROGRAM EXPENDITURE DETAIL

| Object | | FY 00/01 | FY 01/02 | FY 02/03 Requested | | | FY 02/03 Budget | | |
|--------------------------|----------------------------|---------------|----------------|--------------------|---------------|--------------|-----------------|---------------|------------|
| <u>Code</u> | <u>Account Description</u> | <u>Actual</u> | <u>Adopted</u> | <u>NIT</u> | <u>Change</u> | <u>Total</u> | <u>NIT</u> | <u>Change</u> | <u>ARB</u> |
| 51200 | Salaries & Wages | \$48,511 | \$49,251 | \$66,177 | | \$66,177 | \$66,177 | | \$66,177 |
| 52100 | FICA Taxes | 4,915 | 4,915 | 5,063 | | 5,063 | 5,063 | | 5,063 |
| 52200 | Retirement | 4,331 | 4,562 | 3,812 | | 3,812 | 3,812 | | 3,812 |
| 52300 | L & H Insurance | 4,904 | 5,990 | 6,165 | | 6,165 | 6,165 | | 6,165 |
| 52400 | Workers' Comp | 198 | 199 | 264 | | 264 | 264 | | 264 |
| TOTAL PERSONAL SERVICES | | \$62,859 | \$64,917 | \$81,481 | | \$81,481 | \$81,481 | | \$81,481 |
| 54000 | Travel & Per Diem | | | 1,700 | | 1,700 | 1,700 | | 1,700 |
| 55100 | Office Supplies | 941 | 425 | 1,513 | | 1,513 | 1,513 | | 1,513 |
| 55200 | Operating Supplies | 2,705 | 425 | 1,413 | | 1,413 | 1,413 | | 1,413 |
| 55400 | Bks, Pubs, & Memb. | 964 | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| 55401 | Training | 1,115 | 750 | 1,360 | | 1,360 | 1,360 | | 1,360 |
| TOTAL OPERATING EXPENSES | | \$5,725 | \$1,600 | \$6,986 | | \$6,986 | \$6,986 | | \$6,986 |
| PROGRAM TOTAL | | \$68,584 | \$66,517 | \$88,467 | | \$88,467 | \$88,467 | | \$88,467 |

PROGRAM STAFFING DETAIL

| | | FY 00/01 | FY 01/02 | FY 02/03 Requested | | | FY 02/03 Budget | | |
|------------------------------|--|---------------|----------------|--------------------|---------------|--------------|-----------------|---------------|------------|
| <u>STAFFING TABLE</u> | | <u>Actual</u> | <u>Adopted</u> | <u>NIT</u> | <u>Change</u> | <u>Total</u> | <u>NIT</u> | <u>Change</u> | <u>ARB</u> |
| County Court Mediator | | 1.00 | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 |
| OPS - Circuit Court Mediator | | 0.64 | 0.64 | 0.64 | | 0.64 | 0.64 | | 0.64 |
| Total | | 1.64 | 1.64 | 1.64 | | 1.64 | 1.64 | | 1.64 |