

BUDGET DETAIL

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Requested 2007-08	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
Service Programs							
Conciliation Services	475,919	514,800	574,335	590,350	590,350	590,350	590,350
Total Expenditures	475,919	514,800	574,335	590,350	590,350	590,350	590,350
Funding Sources							
Departmental Revenue	476,958	514,424	566,370	586,297	586,297	586,297	586,297
Beginning Balance	2,884	3,921	7,965	4,053	4,053	4,053	4,053
Total Resources	479,842	518,345	574,335	590,350	590,350	590,350	590,350
Permanent Positions	5.00	5.00	5.00	5.00	5.00	5.00	5.00

Purpose Statement:

Conciliation Services operates as an arm of the Juvenile Department, providing custody services to the circuit court when children are subjects of domestic relations conflicts. Counseling is provided to any individual for issues concerning marriage and divorce. Mediation services are offered to allow parties in the process of dissolution of marriage to take an active role in determining the custody of their children.

Service Program Description:

1. **Conciliation:** Provides counseling services concerning marriage and divorce, and mediation services in dissolution proceedings involving child custody and other issues.

Key Indicators
2007-08 Adopted vs.
2006-07 Adopted Budget
dollar figures in thousands

- ⬆ Revenues +19.93
- ⬆ Expenditures +\$16.02
- ↔ Gen. Fund Sub..... N/A
- ⬇ Beg. Balance..... -\$3.91
- ↔ FTE..... N/C

County Administrator's Analysis:

Summary of Department's Requested Budget:

The fiscal year 2007-08 requested funding level for Conciliation Services is \$590,350 or \$16,015 (3%) more than the 2006-07 adopted budget. There are no significant changes in this budget for the coming fiscal year (2007-08). The funding that is requested seeks to maintain the same staff/service levels as the 2006-07 adopted budget.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

Adopted Budget:

The adopted budget for this organization unit reflects the transfer of \$12,491 from contingency to operating expenses to accommodate an increase for cost-of-living salary adjustments.