

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>				
Physical Address:	Three South Fourth Street, 2nd Floor				
Mailing Address:	P.O. Box 809				
City:	Warrenton	State:	VA	Zip:	20188-0809
Telephone Number:	540-347-6650	Fax:	540-347-4689		
Federal Tax ID #:	54-1661815				
Web Address:	www.PiedmontDisputeResolution.org				
General Email Address:	pdrc@verizon.net				
Agency Main Contact:	Lawrie Parker	Title:	Executive Director		
Telephone Number:	540-347-6650				
E-Mail Address:	lawrie.pdrc@verizon.net				

**Agency Mission:**

The Piedmont Dispute Resolution Center is a nonprofit organization whose mission is to provide affordable mediation, restorative justice and other dispute resolution services, training, education and information in such areas as the Board of Directors may decide. Areas currently include the Counties of Fauquier, Culpeper, Madison, Orange, Prince William, Spotsylvania, Stafford and Rappahannock; Cities of Manassas and Manassas Park. PDRC's services are intended to encourage mutual respect, communication, collaboration and the addressing of concerns in a constructive way. Vision Statement: We desire to promote the peaceful and just resolution of conflicts and restoration of relationships to strengthen everyone in our community.

Number of years agency has been in operation: 25

*Localities Served:*

Counties of Stafford, Spotsylvania, Culpeper, Fauquier, Madison, Prince William, Rappahannock, Cities of Manassas and Manassas Park.

**Total Projected Agency Expenses for FY2017**

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Stafford Mediation	\$ 16,850.00	\$ 1,289.00	\$ 4,850.00	\$ -	\$ 22,989.00
Program 2	Spotsylvania Mediation	\$ 2,500.00	\$ 191.00	\$ 600.00	\$ -	\$ 3,291.00
Program 3	PUW Mediation	\$ 78,056.00	\$ 5,971.00	\$ 37,086.00	\$ -	\$ 121,113.00
Program 4	PWC Mediation	\$ 122,400.00	\$ 9,364.00	\$ 39,236.00	\$ -	\$ 171,000.00
Program 5	Training/PrivateMdatin	\$ 8,000.00	\$ 459.00	\$ 1,541.00	\$ -	\$ 10,000.00
Total Program Budgets		\$ 227,806.00	\$ 17,274.00	\$ 83,313.00	\$ -	\$ 328,393.00
Agency Administrative Expenses		\$ 38,000.00	\$ 2,907.00	\$ 1,000.00		\$ 41,907.00
Total Agency Expenses		\$ 265,806.00	\$ 20,181.00	\$ 84,313.00	\$ -	\$ 370,300.00

**Total Agency Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ -	\$ -	\$ -
<b>Fredericksburg</b>	\$ -	\$ -	\$ -
<b>King George</b>	\$ -	\$ -	\$ -
<b>Spotsylvania</b>	\$ -	\$ -	\$ 1,152.00
<b>Stafford</b>	\$ 8,000.00	\$ 7,680.00	\$ 7,680.00
<b>United Way</b>	\$ -	\$ -	\$ -
<b>Grants</b>	\$ 1,751.00	\$ 11,750.00	\$ 14,828.00
<b>Client Fees</b>	\$ 3,435.00	\$ 5,000.00	\$ 10,000.00
<b>Fundraising</b>	\$ 9,152.00	\$ 15,000.00	\$ 15,000.00
<b>Other*</b>	\$ 335,481.00	\$ 319,364.00	\$ 321,640.00
<b>Total Agency Revenues</b>	\$ 357,819.00	\$ 358,794.00	\$ 370,300.00

*\*Detail below what revenues are included under "Other", in the table above:*

Contract with Prince William County; Contract and fees for services with Supreme Court of Virginia; Contributions from the Counties of Culpeper, Fauquier and the Town of Warrenton

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>
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**Agency Administrative Expenses Overview**

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

Administrative costs comprise 47% of the Executive Director's salary, or \$19,553.00 and 40% of the Services Director's salary, or \$22,354.00. These costs are related to new program development, general management, interface with Board of Directors and financial management. The Center is not requesting administrative funding from this application.

**Administrative Revenue**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants			
Client Fees			
Fundraising			
Other*	\$ 42,945.00	\$ 42,945.00	\$ 41,907.00
<b>Total Agency Revenues</b>	<b>\$ 42,945.00</b>	<b>\$ 42,945.00</b>	<b>\$ 41,907.00</b>

*\*Detail below what revenues are included under "Other", in the table above:*

Funding comes from Virginia Supreme Court; contract with Prince William County; funds from Fauquier government.

**Agency Capital Expenses Overview**

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

None

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>
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**Salary & Benefit Expenses Overview**

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.  
(The description should not exceed 10 lines of text.)

PDRC plans a 2% increase for salaried employees. This is the first increase in several years.

**Budget Issues**

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

None.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

None.

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>
<b>Locality Notes</b>	
<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>	
City of Fredericksburg	
Caroline County	
King George County	
Spotsylvania County	
<p>PDRC has been providing mediation services for general district court for five years and is asking for local financial support because compensation from the Supreme Court of Virginia does not defray the costs of the program. It is important to note that mediators who serve the courts must be specially trained and mentored by Supreme Court of Virginia approved trainings and must be certified by the Judicial Council of Virginia. They must be recertified every two years through mediation and continuing education. Thus, the training and recertifying of mediators is time-consuming and costly. This adds to the program.</p>	
Stafford County	
<p>It is important to note that mediators who serve the courts must be specially trained and mentored by Supreme Court of Virginia approved trainings and must be certified by the Judicial Council of Virginia. They must be recertified every two years through mediation and continuing education. Thus, the training and recertifying of mediators is time-consuming and costly. This adds to the program.</p>	

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>		
Program Name:	Stafford Mediation	Is This a New Program?	No
Program Contact:	Lawrie Parker	Title:	Executive Director
Telephone Number:	540-347-6650		
E-Mail Address:	lawrie.pdrc@verizon.net		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Stafford Mediation	\$ 16,850.00	\$ 1,289.00	\$ 4,850.00		\$ 22,989.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>			
<b>Fredericksburg</b>			
<b>King George</b>			
<b>Spotsylvania</b>			
<b>Stafford</b>	\$ 8,000.00	\$ 7,680.00	\$ 7,680.00
<b>United Way</b>			
<b>Grants</b>			
<b>Client Fees</b>			
<b>Fundraising</b>	\$ 700.00	\$ 700.00	\$ 1,000.00
<b>Other*</b>	\$ 14,439.00	\$ 14,759.00	\$ 14,309.00
<b>Total Agency Revenues</b>	\$ 23,139.00	\$ 23,139.00	\$ 22,989.00

*\*Detail below what revenues are included under "Other", in the table above:*

Other revenue comes from the Supreme Court of Virginia which compensates the Center for mediations conducted and also provides a small amount of funding for mediation coordination.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

No increase or decrease requested from FY 2016 budget.

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

Clients do not pay for court-ordered mediation.

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>
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**Program Purpose / Description**

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

Stafford juvenile court judges order selected child custody, visitation and support cases into mediation provided by Piedmont Dispute Resolution Center. Parties who reach a signed mediation agreement are not required to attend further court hearings. The judge reviews the agreement and enters it as an Order. Family Mediation allows separating parents to: 1) Have a voice by making the important decisions about their child(ren)'s future; 2) Take the long view by focusing on the future; 3) Learn about their child(ren)'s needs and co-parenting. In general district court, mediators are present in the courtroom on civil docket days including small claims court. Citizens in selected landlord-tenant, consumer-merchant cases thus have instant access to mediation when the judge refers them to this service. Cases that reach an agreement are dismissed and taken off the docket. Mediation in general allows parties to reach mutually satisfactory agreements on their own with the assistance of a trained neutral--the mediator.

**Justification of Need**

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

The court-referred mediation program conserves judicial resources to the greater satisfaction of the people served. In family cases, the program strengthens family ties by reducing future conflict: When parents argue and fight, it's the children who are hurt. Section 8.01-576.5 of the Code of Virginia, as amended gives judges the statutory authority to order parties with open court cases into a no-cost mediation orientation. Pursuant to Section 24.124.4 of the Code of Virginia, at the court's discretion, all petitions for child custody, visitation and support filed in JDR court can be ordered into mediation orientation and mediation.

**Target Audience and Service Delivery**

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

Target audience; Parents and grandparents with open court cases seeking to resolve custody, visitation and child support cases in non-adversarial environment. General district court participants include persons involved in warrants in debt and unlawful detainers. 75% of the people served have incomes of \$25,000 or less and are pro se--they do not have lawyers.

<b>Number of Individuals Served</b>		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>		
<i>Caroline County</i>		
<i>King George County</i>		
<i>Spotsylvania County</i>	91	114
<i>Stafford County</i>	155	200
<i>Other Localities</i>	6,000	7,200
<b>Total Served</b>	<b>6,246</b>	<b>7,514</b>

*Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.*

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>
<b>Program Collaboration</b>	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>PDRC works closely with the Clerk's Offices of the juvenile court and general district court. It also has collaborated with the Rappahannock Regional Library to conduct workshops on mediation to help get the word out about this important service.</p>	
<b>Collaborative Impact</b>	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>If PDRC were dissolved, the courts would find their dockets fuller; parties would have to wait longer to have their cases heard. Citizen satisfaction with the judicial system would be negatively impacted. At present, there are no other non-profit, community based mediation providers. In fact, PDRC's involvement in Stafford juvenile court began at the request of the judge in 2009 after the dissolution of the Fredericksburg-based Rappahannock Mediation Center. Expansion into general district court followed two years later.</p>	
<b>Community Impact</b>	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>Family Mediation: A father who had not seen his child in over six months worked out a visitation plan with the mother, providing him scheduled times and days to be with his six-year-old son. This benefits the whole family, particularly the father who longed to be in his child's life and the son who wanted/needed a father figure. Furthermore, the child became involved in the extended family including grandparents, cousins, aunts and uncles. This strengthened the entire family and provided security and a sense of belonging to the son.</p> <p>General District Court Mediation: A consumer whose kitchen renovation did not go as she had planned spoke with the carpenter who was suing her for payment. They were able to talk, listen and resolve the issues. The kitchen renovation went forward and the owner was satisfied. The carpenter was paid for his expenses. In both of these examples, the cases were taken off of the court dockets. These saved judicial time and equally important, the parties did not have to endure an adversarial process where there is a winner and a loser. In family mediation, resolving conflict in a positive, productive way with a focus on the future immeasurably helps children stay out of the middle when their parents separate.</p>	

<b>Agency Name:</b>		<b>Piedmont Dispute Resolution Center</b>	
<b>Goals &amp; Objectives</b>			
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.			
<b>Program Goal 1</b>			
Efficient use of juvenile and general district court resources.			
<b>Objective 1a:</b>		<b>Most Recent Outcome Data for Objective 1a:</b>	
Increase in petitions for child custody, visitation and/or support, landlord-tenant, consumer-merchant disputes referred to mediation		27% increase in general district court cases; 40% decrease in family cases	
		<i>Data Collection Period for 1a:</i>	<i>July 1, 2014-June 30, 2015</i>
<b>Objective 1b:</b>		<b>Most Recent Outcome Data for Objective 1b:</b>	
Increase in cases that are resolved in mediation		70% cases resolved. This is the same percentage as last year and consistent with statewide averages.	
		<i>Data Collection Period for 1b:</i>	<i>July 1, 2014-June 30, 2015</i>
<b>Program Goal 2</b>			
Involvement of non-custodial parent in the lives of their child(ren).			
<b>Objective 2a:</b>		<b>Most Recent Outcome Data for Objective 2a:</b>	
Increase in mutually agreed upon parenting plans (mediation agreements).		Of the 30 cases referred, 18 reached agreements, or 60%. This is the same percentage as in previous years.	
		<i>Data Collection Period for 2a:</i>	<i>July 1, 2014-June 30, 2015</i>
<b>Objective 2b:</b>		<b>Most Recent Outcome Data for Objective 2b:</b>	
Increase in non-custodial visitation.		52% of non-custodial fathers increased their visitation time with the child(ren) and 53% of non-custodial mothers increased their visitation time.	
		<i>Data Collection Period for 2b:</i>	<i>July 1, 2014-June 30, 2015</i>

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>	
<b>Outcomes Explanation &amp; Goal Updates for FY2017</b>		
<p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p>		
<b>Explanation &amp; Overview</b>		
<b>Goal 1</b>	<b>Goal 2</b>	
Objective 1a	Objective 2a	
The decrease in juvenile court referrals can be attributed to the need for judges to be educated about mediation, which PDRC is addressing with a November meeting and also providing regular quarterly program updates to the judges and clerk's office.	The aggregate number of agreements is lower than FY 2016 due to fewer referrals, as noted in Goal 1. However, the agreement percentage is on target.	
Objective 1b	Objective 2b	
The outcome is on target and consistent with statewide stats.	The percentage is on target and consistent with previous stats.	
<b>Updates for FY2017</b>		
<b>Goal 1</b>	<b>Goal 2</b>	
No change	No change	
Objective 1a	Objective 2a	
Objective 1b	Objective 2b	

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>		
Program Name:	Spotsylvania Mediation	Is This a New Program?	No
Program Contact:	Lawrie Parker	Title:	Executive Director
Telephone Number:	540-347-6640		
E-Mail Address:	lawrie.pdrc@verizon.net		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Spotsylvania Mediation	\$ 2,500.00	\$ 191.00	\$ 600.00		\$ 3,291.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>			
<b>Fredericksburg</b>			
<b>King George</b>			
<b>Spotsylvania</b>	\$ -	\$ -	\$ 1,152.00
<b>Stafford</b>			
<b>United Way</b>			
<b>Grants</b>			
<b>Client Fees</b>			
<b>Fundraising</b>			
<b>Other*</b>	\$ 2,500.00	\$ 2,500.00	\$ 2,139.00
<b>Total Agency Revenues</b>	\$ 2,500.00	\$ 2,500.00	\$ 3,291.00

**\*Detail below what revenues are included under "Other", in the table above:**

Other revenue comes from the Supreme Court of Virginia which compensates the Center for mediations conducted and also provides a small amount of funding for mediation. This compensation does not cover all of the costs associated with the program.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

PDRC is asking for less from Spotsylvania County than last year due to slight increase of funds from the Commonwealth.

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

Clients do not pay for this service.

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>
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**Program Purpose / Description**

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

In general district court, mediators are present in the courtroom on civil docket days including small claims court. Citizens in selected landlord-tenant, consumer-merchant cases thus have instant access to mediation when the judge refers them to this service. Cases that reach an agreement are dismissed and taken off the docket. Mediation in general allows parties to reach mutually satisfactory agreements on their own with the assistance of a trained neutral--the mediator.

**Justification of Need**

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

The court-referred mediation program conserves judicial resources to the greater satisfaction of the people served. Section 8.01-576.5 of the Code of Virginia, as amended gives judges the statutory authority to order parties with open court cases into a no-cost mediation orientation followed by a mediation.

**Target Audience and Service Delivery**

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

General district court participants include persons involved in warrants in debt and unlawful detainers. 75% of the people served have incomes of \$25,000 or less and are pro se--they do not have lawyers.

<b>Number of Individuals Served</b>		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>		
<i>Caroline County</i>		
<i>King George County</i>		
<i>Spotsylvania County</i>	91	114
<i>Stafford County</i>	155	200
<i>Other Localities</i>	6,000	7,200
<b>Total Served</b>	<b>6,246</b>	<b>7,514</b>

*Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.*

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>
<b>Program Collaboration</b>	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>PDRC works closely with the Clerk's Offices of the general district court. It also has collaborated with the Rappahannock Regional Library to conduct workshops on mediation to educate the community.</p>	
<b>Collaborative Impact</b>	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>If PDRC were dissolved, the courts would find their dockets fuller; parties would have to wait longer to have their cases heard. Citizen satisfaction with the judicial system would be negatively impacted. At present, there are no other non-profit, community based mediation providers. In fact, PDRC's involvement in Spotsylvania was directly related to the dissolution of the Fredericksburg-based Rappahannock Mediation Center.</p>	
<b>Community Impact</b>	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>A consumer whose kitchen renovation did not go as she had planned spoke with the carpenter who was suing her for payment. They were able to talk, listen and resolve the issues. The kitchen renovation went forward and the owner was satisfied. The carpenter was paid for his expenses. Another example is a landlord-tenant situation in which the landlord was the parent of tenant. Their relationship had deteriorated so badly that the parent felt his only recourse was to take his daughter to court. During the mediation, which was about unpaid rent, the father and daughter talked about many issues leading up to their broken relationship. The daughter agreed to pay the rent. More importantly, they were able to talk for the first time in a long, long time and begin the process of repairing their relationship. In both of these situations, the cases were taken off of the court docket. This saved court time and equally important, the parties did not have to endure an adversarial process where there would be a winner and a loser.</p>	

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>	
<b>Goals &amp; Objectives</b>		
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.		
<b>Program Goal 1</b>		
Efficient use of court resources.		
<b>Objective 1a:</b>	<b>Most Recent Outcome Data for Objective 1a:</b>	
An increase in general district court cases referred to mediation.	There were 26 referrals to mediation, this was an 18% decline.	
	<i>Data Collection Period for 1a:</i>	<i>July 1, 2014-June 30, 2015</i>
<b>Objective 1b:</b>	<b>Most Recent Outcome Data for Objective 1b:</b>	
An increase in mediated agreements.	The percentage of agreements from the cases that were referred was 68%, which is consistent with previous years.	
	<i>Data Collection Period for 1b:</i>	<i>July 1, 2014-June 30, 2015</i>
<b>Program Goal 2</b>		
Citizen satisfaction with court process through mediation		
<b>Objective 2a:</b>	<b>Most Recent Outcome Data for Objective 2a:</b>	
Increase in participants who felt their court case was appropriate for mediation.	90% said they felt their case was appropriate. This was slightly down, by 2%, over the previous year.	
	<i>Data Collection Period for 2a:</i>	<i>July 1, 2014-June 30, 2015</i>
<b>Objective 2b:</b>	<b>Most Recent Outcome Data for Objective 2b:</b>	
Increase in participants who would recommend mediation to others.	80% said they would recommend mediation to others, based on PDRC's End-of-Mediation Questionnaire. This was consistent with the previous year.	
	<i>Data Collection Period for 2b:</i>	<i>July 1, 2014-June 30, 2015</i>

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>		
<b>Outcomes Explanation &amp; Goal Updates for FY2017</b>			
<p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p>			
<b>Explanation &amp; Overview</b>			
<b>Goal 1</b>		<b>Goal 2</b>	
Objective 1a		Objective 2a	
<p>PDRC is addressing the decrease in mediation through meetings with the judge and by making court participants aware prior to the start of court of the service. It will also ask the judge to call pro se (non-lawyer represented) cases at the beginning of the docket.</p>			
Objective 1b		Objective 2b	
<b>Updates for FY2017</b>			
<b>Goal 1</b>		<b>Goal 2</b>	
Objective 1a		Objective 2a	
Objective 1b		Objective 2b	

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>		
Program Name:	PUW Mediation	<i>Is This a New Program?</i>	<i>No</i>
Program Contact:	Lawrie Parker	Title:	Executive Director
Telephone Number:	540.347-6650		
E-Mail Address:	lawrie.pdrc@verizon.net		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
PUW Mediation	\$ 78,056.00	\$ 5,971.00	\$ 37,086.00		\$ 121,113.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>			
<b>Fredericksburg</b>			
<b>King George</b>			
<b>Spotsylvania</b>			
<b>Stafford</b>			
<b>United Way</b>			
<b>Grants</b>	\$ 1,751.00	\$ 11,750.00	\$ 14,828.00
<b>Client Fees</b>	\$ -	\$ -	\$ -
<b>Fundraising</b>	\$ 8,452.00	\$ 14,300.00	\$ 14,000.00
<b>Other*</b>	\$ 104,597.00	\$ 88,160.00	\$ 92,285.00
<b>Total Agency Revenues</b>	\$ 114,800.00	\$ 114,210.00	\$ 121,113.00

*\*Detail below what revenues are included under "Other", in the table above:*

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

N/A: PDRC is not seeking funding for this program from this funding application.

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

N/A: PDRC is not seeking funding for this program from this funding application.

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>		
Program Name:	PWC Mediation	Is This a New Program?	No
Program Contact:	Lawrie Parker	Title:	Executive Director
Telephone Number:	540-347-6650		
E-Mail Address:	lawrie.pdrc@verizon.net		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
PWC Mediation	\$ 122,400.00	\$ 9,364.00	\$ 39,236.00		\$ 171,000.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants			
Client Fees			
Fundraising			
Other*	\$ 171,000.00	\$ 171,000.00	\$ 171,000.00
<b>Total Agency Revenues</b>	<b>\$ 171,000.00</b>	<b>\$ 171,000.00</b>	<b>\$ 171,000.00</b>

**\*Detail below what revenues are included under "Other", in the table above:**

Per contract with Prince William County government to coordinate their Office of Dispute Resolution.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

N/A: PDRC is not seeking funding for this program from this funding application.

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

N/A: PDRC is not seeking funding for this program from this funding application.

<b>Agency Name:</b>	<b>Piedmont Dispute Resolution Center</b>		
Program Name:	Training/PrivateMdatin	Is This a New Program?	No
Program Contact:	Lawrie Parker	Title:	Lawrie Parker
Telephone Number:	540-347-6650		
E-Mail Address:	lawrie.pdrc@verizon.net		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Training/PrivateMdatin	\$ 8,000.00	\$ 459.00	\$ 1,541.00		\$ 10,000.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants			
Client Fees	\$ 3,435.00	\$ 5,000.00	\$ 10,000.00
Fundraising			
Other*			
<b>Total Agency Revenues</b>	<b>\$ 3,435.00</b>	<b>\$ 5,000.00</b>	<b>\$ 10,000.00</b>

*\*Detail below what revenues are included under "Other", in the table above:*

N/A: PDRC is not seeking funding for this program from this funding application.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

N/A: PDRC is not seeking funding for this program from this funding application.