

Alternate Dispute Resolution

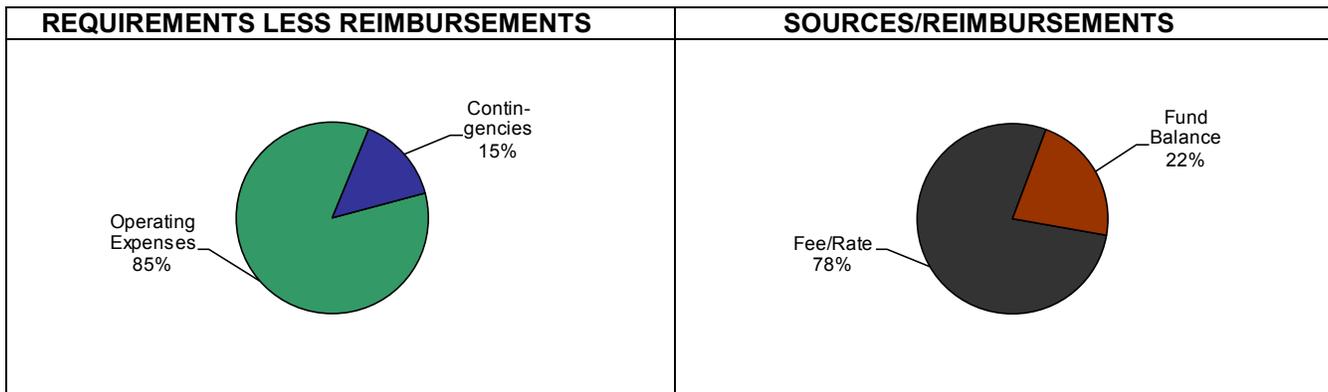
DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the local establishment and funding of dispute resolution programs as an alternative to more formal court proceedings. The County presently receives \$8 per civil filing, which funds contract alternate dispute resolution services for small claims and landlord-tenant actions, and certain civil and family law matters.

Budget at a Glance	
Requirements Less Reimbursements*	\$585,910
Sources/Reimbursements	\$456,600
Fund Balance	\$129,310
Use of Fund Balance	\$43,400
Total Staff	0
*Includes Contingencies	

The special revenue fund was established January 1, 2005, to account for this program.

2014-15 RECOMMENDED BUDGET



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	600,000	596,500	488,096	500,000	679,980	500,000	(179,980)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	85,910	85,910
Total Exp Authority	600,000	596,500	488,096	500,000	679,980	585,910	(94,070)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	600,000	596,500	488,096	500,000	679,980	585,910	(94,070)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	600,000	596,500	488,096	500,000	679,980	585,910	(94,070)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	125	78	13	18	0	0	0
Fee/Rate	713,129	505,566	496,562	449,312	500,000	456,000	(44,000)
Other Revenue	2,298	1,027	792	600	600	600	0
Total Revenue	715,552	506,671	497,367	449,930	500,600	456,600	(44,000)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	715,552	506,671	497,367	449,930	500,600	456,600	(44,000)
				Fund Balance	179,380	129,310	(50,070)
				Budgeted Staffing	0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Operating expenses of \$500,000 represent costs related to contracts for mediation services.

Contingencies of \$85,910 are being set aside for future allocation as approved by the Board of Supervisors.

Fee/rate revenue of \$456,000 is anticipated from the collection of civil filing fees.

Other revenue of \$600 represents anticipated interest earnings.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$94,070 due to a reduction in operating expenses partially offset by an increase in contingencies. The contract services funded by this special revenue fund were opened to competitive procurement during 2012-13, resulting in a new contract paid at a rate of \$500,000 per year.

Sources are decreasing by \$44,000 as revenues from the \$8 civil filing fee are projected to be \$456,000, which is less than the \$500,000 needed under the existing contract and, as a result, requires the use of fund balance. Some fund balance is reserved as a contingency in the event the \$8 civil filing fee revenues continue to be below the existing contract expenditures of \$500,000 per year. The contract services are anticipated to be opened for competitive procurement during 2013-14 for a new contract to be effective July 1, 2015, with the new contract payment rates to be within anticipated revenues.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

