

## Alternate Dispute Resolution

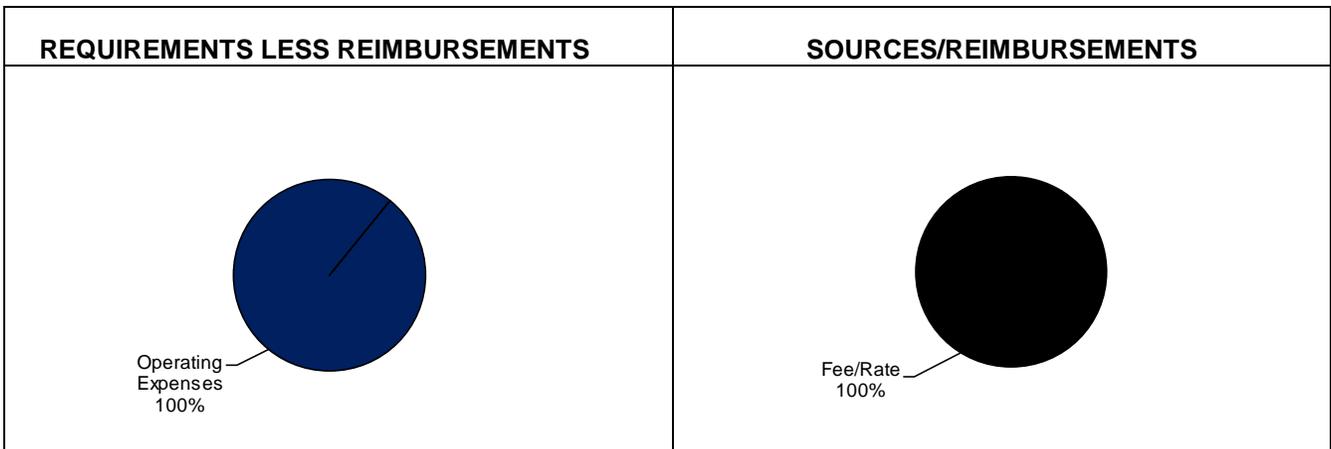
### DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 (“DRPA”) 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	\$360,100
Sources/Reimbursements	\$360,100
Use of/ (Contribution to) Fund Balance	\$0
Total Staff	0

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

### 2015-16 RECOMMENDED BUDGET



## ANALYSIS OF 2015-16 RECOMMENDED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	596,500	488,096	500,000	476,670	500,000	360,100	(139,900)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	596,500	488,096	500,000	476,670	500,000	360,100	(139,900)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	596,500	488,096	500,000	476,670	500,000	360,100	(139,900)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	596,500	488,096	500,000	476,670	500,000	360,100	(139,900)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	78	13	18	37	0	0	0
Fee/Rate	505,566	496,562	417,331	384,642	456,000	360,000	(96,000)
Other Revenue	1,027	792	516	273	600	100	(500)
Total Revenue	506,671	497,367	417,865	384,952	456,600	360,100	(96,500)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	506,671	497,367	417,865	384,952	456,600	360,100	(96,500)
<b>Fund Balance</b>							
Use of / (Contribution to) Fund Balance	89,829	(9,271)	82,135	91,718	43,400	0	(43,400)
Available Reserves					53,844	5,526	(48,318)
Total Fund Balance					97,244	5,526	(91,718)
Budgeted Staffing*	0	0	0	0	0	0	0

\*Data represents modified budgeted staffing

## MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Operating expenses of \$360,100 represents costs related to contracted alternate dispute resolution services.

Fee/rate revenue of \$360,100 is anticipated from the collection of the DRPA \$8 civil filing fees.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$139,900 due to a reduction in the payment rate for contracted alternate dispute resolution services, which have been adjusted to stay within declining revenues.

Sources are decreasing by \$96,500 as revenues from the DRPA \$8 civil filing fee for 2015-16 are projected to be \$360,100.

## ANALYSIS OF FUND BALANCE

A portion of fund balance is reserved for future years in the event revenues from the DRPA \$8 civil filing fees decline to amounts below the cost of contracted alternate dispute resolution services. The fund balance has been almost depleted over the past two years as revenues dropped below the contract payment costs. As a result, an amendment processed during 2014-15 reduced the contract payment costs to \$360,000 per year to reflect anticipated revenues during 2015-16.

## STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

