

## 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	
Total Requirements (Excl. Reimb.)	\$360,100
Total Sources (Incl. Reimb.)	\$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. The fund balance is reserved as a contingency in the event revenues from the DRPA \$8 civil filing fees decline to below the payment amount for the contracted alternate dispute resolution services.

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	488,096	500,000	476,667	360,100	360,092	360,100	0
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	488,096	500,000	476,667	360,100	360,092	360,100	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	488,096	500,000	476,667	360,100	360,092	360,100	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	488,096	500,000	476,667	360,100	360,092	360,100	0
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	13	18	53	0	0	0	0
Fee/Rate	496,562	417,331	382,620	360,000	371,699	360,000	0
Other Revenue	792	516	303	100	92	100	0
Total Revenue	497,367	417,865	382,976	360,100	371,791	360,100	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	497,367	417,865	382,976	360,100	371,791	360,100	0
<b>Fund Balance</b>							
Use of / (Contribution to) Fund Balance**	(9,271)	82,135	93,691	0	(11,699)	0	0
Available Reserves				3,553	15,252	15,252	11,699
Total Fund Balance				3,553	3,553	15,252	11,699
Budgeted Staffing*	0	0	0	0	0	0	0

\*Data represents modified budgeted staffing

\*\*Contribution to Fund Balance appears as a negative number and increases Available Reserves.

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

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

Sources of \$360,100 are anticipated from the collection of the DRPA \$8 civil filing fees.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements remain unchanged in anticipation of a new contract to be effective July 1, 2016 at a payment rate of \$360,000 per year for contracted alternate dispute resolution services.

Sources remain unchanged as revenues from the DRPA \$8 civil filing fee for 2016-17 are projected to be \$360,000.

## ANALYSIS OF FUND BALANCE

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 contract payment costs to \$360,000 per year to reflect anticipated on-going revenues.

## STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

