

Alternate Dispute Resolution

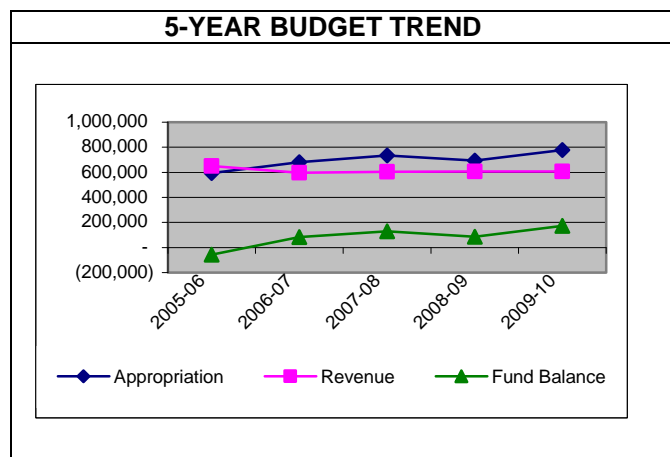
DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The county presently receives \$8 per civil filing fee which funds contracts for mediation services for small claims and unlawful detainer actions and certain settlement conferences, complex civil cases, and monetary matters in family law cases in the Superior Court. In accordance with the county's annual agreement with Superior Court, the court administers these contracts and pays the contractors directly from this budget unit.

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

There is no staffing associated with this budget unit.

BUDGET HISTORY

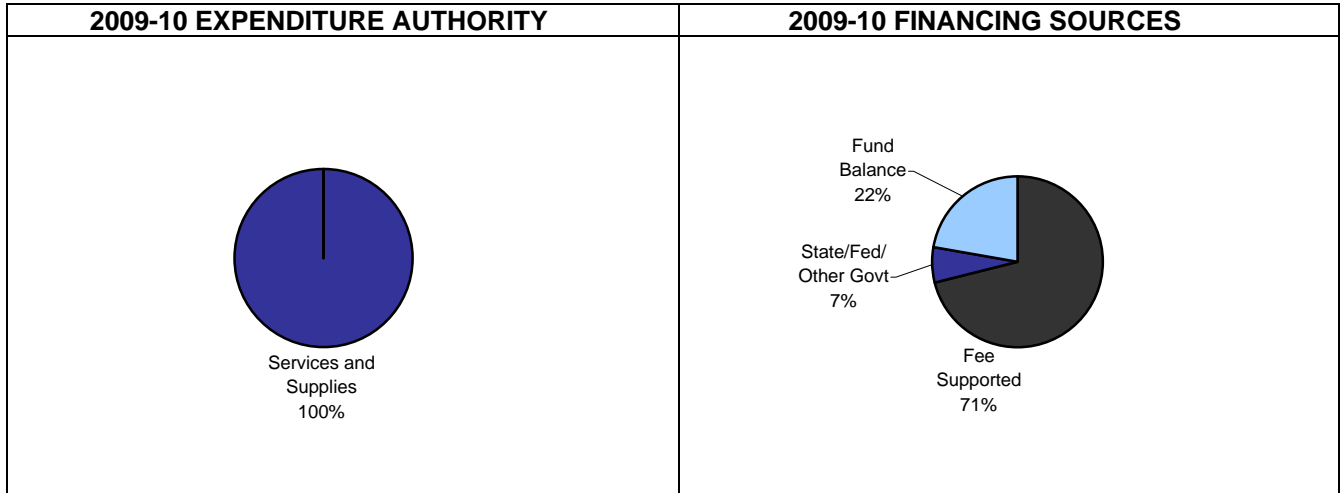


PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	594,780	544,818	644,742	692,554	600,000
Departmental Revenue	644,028	582,905	603,116	605,700	685,000
Fund Balance				86,854	



ANALYSIS OF PROPOSED BUDGET



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

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate		2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation								
Services and Supplies	594,780	544,818	644,742	600,000		692,554	777,554	85,000
Total Appropriation	594,780	544,818	644,742	600,000		692,554	777,554	85,000
Departmental Revenue								
Fines and Forfeitures	11,900	-	-	-		-	-	-
Use Of Money and Prop	1,624	2,706	2,876	4,000		2,700	4,000	1,300
State, Fed or Gov't Aid	74,901	96,326	3,077	-		125,000	51,700	(73,300)
Current Services	555,603	483,873	597,163	681,000		478,000	550,000	72,000
Total Revenue	644,028	582,905	603,116	685,000		605,700	605,700	-
				Fund Balance		86,854	171,854	85,000

Services and supplies of \$777,554 are costs related to the contracts for mediation services. The increase of \$85,000 is based on anticipated available fund balance.

Current services revenue of \$550,000 represent collections of civil filing fees.

State aid revenue of \$51,700 reflects contributions from the Superior Court to offset any expenditures not fully covered by receipt of civil filing fee revenue.

LAW AND JUSTICE

