

123 - DISPUTE RESOLUTION PROGRAM

Operational Summary

Description:

Provide funding for local dispute resolution services as an alternative to formal court proceedings.

FY 2006-07 Key Project Accomplishments:

- The Small Claims courts have referred 1963 cases for mediation; 1469 or 75% have been successfully resolved.

Dispute Resolution Program - The Dispute Resolution service providers meet regularly with judges from the five justice centers who comprise the Small Claims Mediation Committee. In 1998-99 they formed a collaborative to better serve the courts and now actively work with court personnel to provide mediation services for appropriate court related or referred cases. They mediate small claims, unlawful detainers, temporary restraining orders and civil harassment cases.

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	745,892	805,414	811,793	795,542	(16,251)	-2.00
Total Requirements	690,478	805,414	773,251	795,542	22,291	2.88
Balance	55,414	0	38,542	0	(38,542)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Dispute Resolution Program in the Appendix on page A605

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	773,251
Total Recommended FY 2007-2008	795,542
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

No major changes are being proposed in the FY 07-08 budget. The budget remains consistent with the FY 06-07 modified budget.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 9,468	\$ 0	\$ 6,379	\$ 7,000	\$ 621	9.74%
Charges For Services	678,528	750,000	750,000	750,000	0	0.00
Miscellaneous Revenues	2,915	0	0	0	0	0.00
Total FBA	54,980	55,414	55,414	38,542	(16,872)	-30.45
Total Revenues	745,892	805,414	811,793	795,542	(16,251)	-2.00
Services & Supplies	46,544	98,654	33,251	152,542	119,291	358.76
Other Charges	644,000	706,760	740,000	643,000	(97,000)	-13.11
Other Financing Uses	(66)	0	0	0	0	0.00
Total Requirements	690,478	805,414	773,251	795,542	22,291	2.88
Balance	\$ 55,414	\$ 0	\$ 38,542	\$ 0	\$ (38,542)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.