



Resolution Services

FY 22-23 BUDGET PRESENTATION



FY 21-22 Major Accomplishments

AREA	DESCRIPTION
Client Relationship Management Platform	Adopted Clio Client Relationship Management (CRM) software beginning July 1, 2021. This case management system allows clients to schedule appointments and register for classes and pay online, and to communicate easily with staff/mediators throughout their service experience. All Resolution Services staff utilize this web-based platform which provides continuous and reliable access. Our decades old Access database was retired with the ability to search for historical client service information.
Remote Service Delivery	We now serve clients remotely with the help of Clio CRM and Zoom Meeting platforms. The benefit to our clients includes time savings, flexibility, and ease of access to information and meetings.
Improved Accounting Systems	Clio CRM tracks billing and payment information. New CC Finance systems have improved budgeting and accounting workflows. These new systems allow for efficiencies in time and labor.
Intercultural Competency Development	Increased intercultural competency of Resolution Services staff after one year of committed activity toward this goal. CCRS is also working with all CC department directors using the intercultural Diversity Inventory (IDI), a survey tool designed to increase competencies in intercultural awareness and responsiveness.
Eviction Avoidance Mediation Project	The Oregon Office for Community Dispute Resolution (OOCDR) has identified Clackamas County Resolution Services as one of five community mediation centers around the state to participate in an Eviction Demonstration Project beginning this spring. This one-year effort is being funded by Oregon Housing and Community Services (OHCS) and will be allocated through and managed by OOCDR as part of our existing community mediation grant. This opportunity is the result of several years of advocacy by a number of community partners for state funded eviction mediation services.
Requests for Service	Increased number of full service Family Law Clinic cases over the past few years since implementation Increased intra-County requests for workplace and facilitation services to departments. Increased case referrals from DHS for Adoption/Guardianship cases
Employee Engagement Survey	Improved internal department information and communication; improved work/life balance (as measured on CC Employee Engagement Survey).

Line of Business/Program	Results Measure		FY 19-20 Actual	FY 20-21 Target	FY 21-22 Projected Performance	FY 22-23 Target
Conflict Resolution and Skill Development	Mediation clients agree that they believe having mediation available through Resolution Services is valuable		99%	70%	95%	95%
	% Mediation clients agree they feel respected in consideration of their age, race, gender, and other cultural identities		94%	80%	95%	95%
	Mediation clients agree that after participating in mediation, stress about this conflict has decreased		80%	75%	75%	75%
	% Mediation clients agree that they feel confident they could handle a similar conflict in the future, either on their own or with the help of a mediator		92%	60%	75%	80%

Program Profiles: FY 22-23 Summary

Line of Business	Program Name	Total Funds (\$Million)	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Resolution Services	Conflict Resolution & Skill Development	\$1,409,617	45%	41.7%	State & County	100%	100%

Department Summary by Fund



Resolution Services (28)

Department Budget Summary by Fund

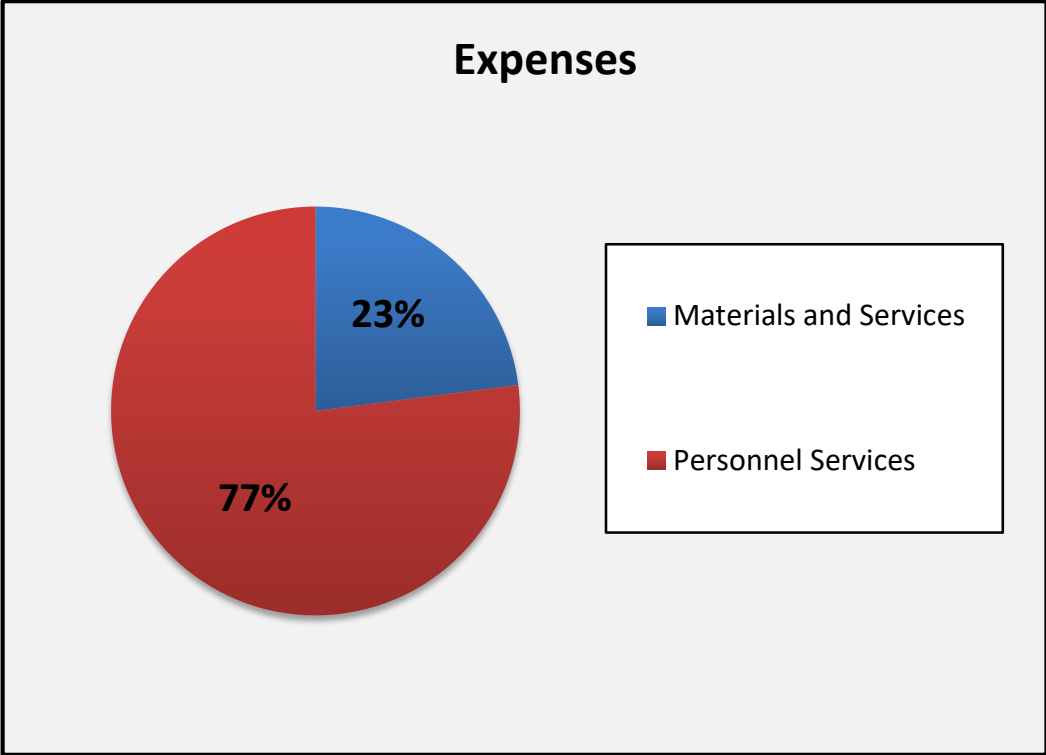
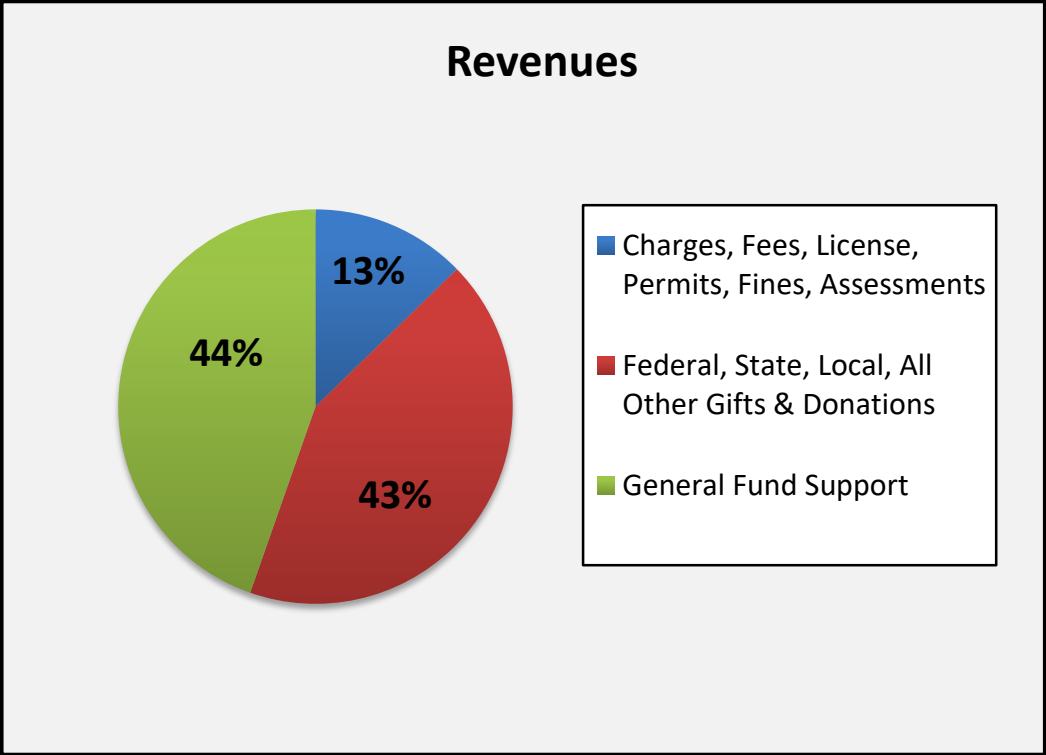
<i>Line of Business</i>		FY 22-23		FY 22-23	FY 22-23
<i>Program</i>		<i>Prog #</i>	FTE	General Fund (100)	Total Budget
Resolution Services					
Conflict Resolution and Skill Development		280101	6.2	1,409,617	1,409,617
TOTAL			6.2	1,409,617	1,409,617
FY 21-22 Budget			6.8	1,469,894	1,469,894
\$ Increase (Decrease)			(0.6)	(60,277)	(60,277)
% Increase (Decrease)			-9.6%	-4.1%	-4.1%

FY 22-23
General Fund Support in Budget**
629,113
629,113

616,777
12,336
2.0%

** General Fund support is the subsidy of unrestricted revenue, net of any other revenue received by the department.

FY 22-23 Revenues and Expenses



Summary of Revenue & Expenses

Resolution Services - General Fund 100 (28)

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	45,662	65,250	48,640	-	-	(48,640)	-100.0%
Federal, State, Local, All Other Gifts & Donations	105,651	102,424	60,082	612,838	601,004	540,922	900.3%
Charges, Fees, License, Permits, Fines, Assessments	712,406	707,643	744,395	178,026	179,500	(564,895)	-75.9%
General Fund Support	630,595	523,447	616,777	616,777	629,113	12,336	2.0%
Operating Revenue	1,448,652	1,333,514	1,421,254	1,407,641	1,409,617	(11,637)	-0.8%
Total Revenue	1,494,314	1,398,764	1,469,894	1,407,641	1,409,617	(60,277)	-4.1%
Personnel Services	1,097,611	991,078	1,091,289	1,026,404	1,085,812	(64,885)	-5.9%
Materials and Services	331,452	314,212	378,604	315,907	323,805	(54,799)	-14.5%
Operating Expenditure	1,429,063	1,305,290	1,469,894	1,342,311	1,409,617	(60,277)	-4.1%
Total Expense	1,429,063	1,305,290	1,469,894	1,342,311	1,409,617	(60,277)	-4.1%
Ending Fund Balance - Unrestricted	-	-	-	65,330	-	-	0.0%
Revenue Less Expense*	65,250	93,474	-	-	-	-	-
Full Time Equiv Positions (FTE) Budgeted	9.9	9.1	6.8	6.2	6.2	-0.7	-9.7%

*General Fund Departments: Starting in FY21-22, amounts in Revenue Less Expenses will be moved into General Fund Non-Departmental at year-end.

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
Flat or Reduced State Funding <ul style="list-style-type: none"> • Flat funding for over a decade from the Oregon Judicial Department for Family Law Conciliation. • Reduced case referrals from the Oregon Foreclosure Avoidance Program during pandemic. We anticipate case referrals to increase in FY22-23 with moratoriums lifting. 	<ul style="list-style-type: none"> • Revenues not keeping pace with costs of service delivery • Reduction in staffing and FTE • Increased percentage of General Fund contribution
Interpretation Services are not funded by the Court for some court connected services, including Family Law and Parent Education classes.	Shifts costs from Court to County department budget
Eviction Mediation service requests from Clackamas County Circuit Court for FED matters are expected to rise post-moratorium.	Funding has not been identified for providing these services
Eviction Demonstration Project funding from the Oregon Office for Community Dispute Resolution to five community mediation programs around the state, including Clackamas County, will support pre-eviction filing mediation services in FY 22-23.	Expand services to vulnerable clients at risk of losing stable housing. Temporary revenue for one year will allow for one additional staff to coordinate services and activate a county-wide referral network. Funding for ongoing eviction avoidance mediation past the demonstration year is unknown.

End of Presentation



Resolution Services (28)

Department Budget Summary by Fund

<i>Line of Business</i>		FY 22-23		FY 22-23	FY 22-23	FY 22-23
<i>Program</i>		<i>Prog #</i>	FTE	General Fund (100)	Total Budget	General Fund Support in Budget**
Resolution Services						
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TOTAL			6.2	1,409,617	1,409,617	629,113
FY 21-22 Budget			6.8	1,469,894	1,469,894	616,777
\$ Increase (Decrease)			(0.6)	(60,277)	(60,277)	12,336
% Increase (Decrease)			-9.6%	-4.1%	-4.1%	2.0%

** General Fund support is the subsidy of unrestricted revenue, net of any other revenue received by the department.



Resolution Services (28)

Department Mission

The purpose of the Resolution Services Line of Business is to provide conflict resolution services to people and organizations experiencing conflict so they can resolve their differences peacefully, develop skills for the resolution of future conflicts and build safe, healthy relationships and communities.

Resolution Services (28)

Lauren Mac Neill - Director

FTE 6.2

Total Budget \$ 1,409,617

Gen Fund \$ 629,113

Resolution Services

FTE 6.2

Total Proposed

\$1,409,617

Gen Fund \$629,113

Conflict Resolution and Skill Development

FTE 6.2

Total Proposed

\$1,409,617

Gen Fund \$629,113



Resolution Services Department

Conflict Resolution Line of Business

Purpose Statement

The purpose of the Conflict Resolution Program is to provide mediation and dispute resolution services to people and organizations so they can resolve their differences peacefully.

Performance Narrative

Resolution Services proposes an operating budget of \$1,409,617. This will support Conflict Resolution & Skill Development work within a department of 6.15 FTE regular staff and temporary support. Conflict Resolution services are specifically targeted when individuals or communities have a defined dispute and we assist them in working toward a resolution of that dispute. Skill Development is offered for those seeking to improve and enhance their ability to participate in and facilitate the peaceful resolution of relationship and community conflict.








Conflict Resolution Services include:

Adoption Mediations
Code Enforcement Mediations
Conflict Resolution Skills Trainings
Eviction Mediations
Family Law Mediations
Foreclosure Avoidance Program Facilitations

Meeting Facilitations
Neighbor to Neighbor Mediations
Small Claims Mediations
Victim Offender Dialogues
Workplace Mediations

These efforts support the Board's Strategic Goals: ensure safe, healthy and secure communities, and build public trust through good government.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/20	FY 22-23 Target
 Result	Mediation clients agree that after participating in mediation, stress about this conflict has decreased.	80%	69%	75%	68%	75%
 Result	Mediation clients agree that they believe having mediation available through Resolution Services is valuable	99%	95%	70%	94%	70%
 Result	% Mediation clients agree they feel respected in consideration of their age, race, gender, and other cultural identities	94%	94%	80%	95%	80%
 Result	% Mediation clients agree that they feel confident they could handle a similar conflict in the future, either on their own or with the help of a mediator	93%	86%	60%	73%	60%
 Result	% Skill Development training participants meet minimum skill requirements covered in the training	100%	n/a	90%	*	90%
 Result	% Mediation training participants increase their understanding of the content of the workshop	100%	83%	90%	*	90%
 Output ¹	Number of clients receiving services	2548	2774	n/a	1120	n/a

¹ We don't have target numbers for our Conflict Resolution work as the nature of this work is responsive, and we seek to make services available to anyone seeking them whether on their own behalf, for others or by mandate.

* No Skill Development trainings were offered in the first half of FY20-21.

Program includes:

Mandated Services ☐ Yes

Shared Services ☐ No

Grant Funding ☐ Yes

Explanation:

Mandated Services:

Family Law: ORS 107.755

Mediation Orientation: Oregon law requires that each judicial district offer an orientation to mediation for litigants in family law matters. Clackamas County is the contracted provider of this service.

Family Law Mediation: Oregon law further requires that each judicial district offer court-connected mediation to litigants in family law matters; Clackamas County Circuit Court makes this mediation mandatory by Supplemental Local Rule. Clackamas County is the contracted provider for these mediation services.

Small Claims: Clackamas County Supplementary Local Rule 12.005 Mediation in Small Claims Actions

Clackamas County Circuit Court and Clackamas County Justice Court require all litigants to small claims matters to first attempt mediation prior to judicial hearing. Clackamas County Resolution Services is the contracted provider.

Foreclosure Avoidance Program: ORS 86.741

ORS 86.741 requires that lending institutions must provide notice and opportunity for homeowners to participate in a facilitated meeting prior to filing a judicial or administrative foreclosure proceeding. Clackamas County Resolution Services is the contracted provider for these services.

Grant Funding:

Our Community Mediation services section receives grant funding from the Oregon Office of Community Dispute Resolution, administered through the University of Oregon School of Law. We anticipate funds from this biennial grant will be \$117,322 by June 30, 2023. This grant covers neighbor-to-neighbor disputes for residents of, or businesses within, Clackamas County. We anticipate funding will continue into future years at the same level with a possible COLA of 3-4%.



Resolution Services

Conflict Resolution and Skill Development

Budget Summary

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Revenues Less Expenses	65,250	93,474	-	-	-	-	-

Significant Issues and Changes