



Resolution Services

2021-2022 BUDGET PRESENTATION



2020 Major Accomplishments

AREA	DESCRIPTION
Equipped and enabled staff to work from home offices during pandemic	As the Covid-19 Pandemic begin in early 2020, our staff quickly pivoted to remote service delivery, maintaining continuous services to clients. Staff were provided with equipment and technology to work from home. Our staff implemented the use of Zoom conferencing for mediation sessions and facilitation of meetings. We established e-sign capabilities for clients to sign documents remotely, provided language interpretation in a remote setting, and retrained all staff and volunteer mediators in new remote service delivery processes.
Enhanced remote services to clients via Zoom and other online tools	Successfully shifted client services to remote access via Zoom web conferencing. These services include Family Law Mediation, Small Claims Mediation, Community Mediation, and Facilitation Services. Updated our county website to include expanded online payment options for Family Law and Small Claim Mediation clients, in addition to existing online payment option for Parent Education class participants. Procured software to enable electronic signature capture for clients and staff.
Offered fully functioning One-stop Family Law Clinic	Offer full service Family Law Clinic for unrepresented clients who agree on all matters. RS Mediators assist clients in drafting and filing their settlement agreements with the Clackamas County Court.
Provided Facilitation for Listening Sessions to County Employees	Requests for Listening Session facilitation increased during 2020 as County employees dealt with the impacts of living through the Covid-19 Pandemic, social unrest, and wildfire emergencies. Listening Sessions were designed and offered to create a forum for listening and sharing experiences for the purpose of supporting employee well-being and connection.
Saw growth of Second Home Mediation services to unhoused HS youth	Second Home Mediation service referrals increased in 2020 from Clackamas County school districts for unhoused youth. This program matches unhoused youth to home hosts as youth finish up their high school years. Mediation provides a supported discussion before the youth moves into the hosts home, resulting in clarification of guidelines and expectations for the home share, and resulting in a signed agreement for all to reference in support of a successful match.
Extended Conflict Management classes to CC employee family members	Conflict Management classes have long been offered to CC employees in collaboration with the Dept. of Human Resources. This year, with many county employees working from home along side other family members and school aged children, this class is now open to county employees and their family members. It has been well received by those who attended to date.

2020 Major Accomplishments

AREA	DESCRIPTION
New and improved Client Relationship Management (CRM) system identified	Researched and vetted CRM options and decided on the Clio Client Relationship Management (CRM) system. This system will allow clients to interact with Resolution Services (RS) staff online in order to work more efficiently through streamlined processes. This system will replace an aging in-house Access data base dating from 2002.
Intercultural Development Inventory tool introduced	Resolution Services staff took the Intercultural Development Inventory (IDI) survey in 2020 which began a year-long commitment to building out Individual Development Plans based on the results of each individual's survey. RS staff will take the survey again after 12 months to measure increases in cultural competency as defined by the IDI. This work is also being offered throughout Clackamas County departments to enhance cultural competency across the organization.
Increased the diversity of our volunteer pool	CCRS Community Mediation services are offered throughout Clackamas County under a grant from the Oregon Office for Community Dispute Resolution. This grant requires utilizing volunteer mediators to deliver services to clients. Staff recruits volunteers with a variety of backgrounds, experiences, and cultural identities to meet the needs of communities throughout the County. Staff continues to attract Black, Indigenous, and people of color (BIPOC) volunteers and underserved populations in order to include mediators who represent residents of all of Clackamas County.
Updated services to manufactured home communities	The Manufactured and Marina Communities Resource Center (MMCRC) located in the Oregon Housing and Community Services Dept. of the State of Oregon provides funding for mediation in manufactured home communities. Legislation in 2020 created mandatory mediation in some cases between manufactured home owners and property owners. Staff updated service delivery processes and trained volunteer mediators to comply with the new state law.
Supported Dispute Resolution Centers state-wide in responding to Eviction Mediation requests post moratorium	Staff began partnering with other community mediation centers and local courts to imagine an appropriate response to an upcoming Eviction situation due to the Pandemic. Once eviction moratoriums are lifted, there will likely be a significant increase in eviction actions through the courts. Community mediation is well suited to provide services to property owners and tenants seeking creative alternatives to eviction and the associated costs to all involved. In partnership with other supportive housing organizations offering resources, mediation allows the parties to discuss all possible options and reach an agreement together. Avoiding eviction allows the renter to maintain a clean rental history for future housing options.

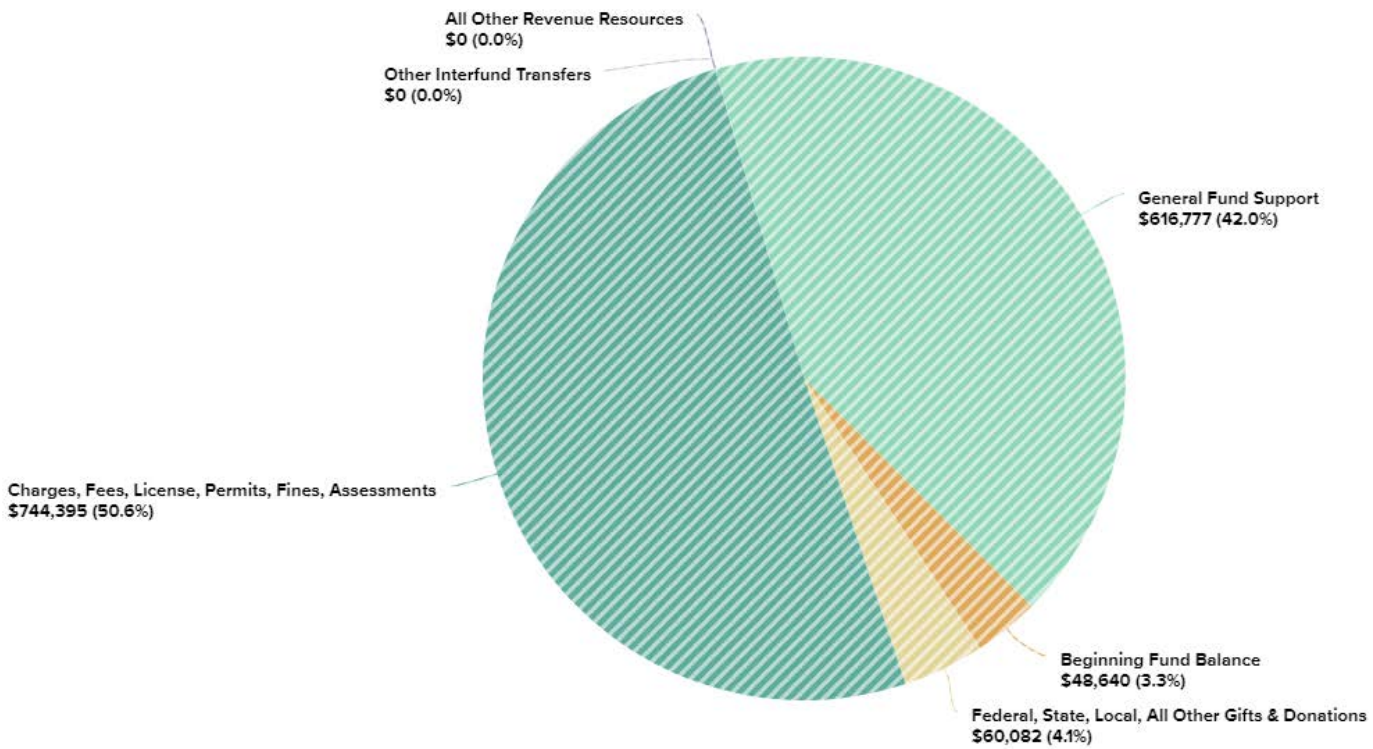
Line of Business/Program	Results Measure	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Projected Performance	FY 21-22 Target
Conflict Resolution and Skill Development	Mediation clients agree that after participating in mediation, stress about this conflict has decreased	79%	75%	69%	75%
	Mediation clients agree that they believe having mediation available through Resolution Services is valuable	98%	70%	95%	70%
	% Mediation clients agree they feel respected in consideration of their age, race, gender, and other cultural identities	93%	80%	94%	80%
	% 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%	86%	60%
* No training Jul-Dec 2020	% Skill Development training participants meet minimum skill requirements covered in the training	100%	90%	*	90%
*No training Jul-Dec 2020	% Mediation training participants increase their understanding of the content of the workshop	100%	90%	*	90%
	Number of clients receiving services	2548	n/a	2500	n/a

Program Profiles: 2021-22 Summary

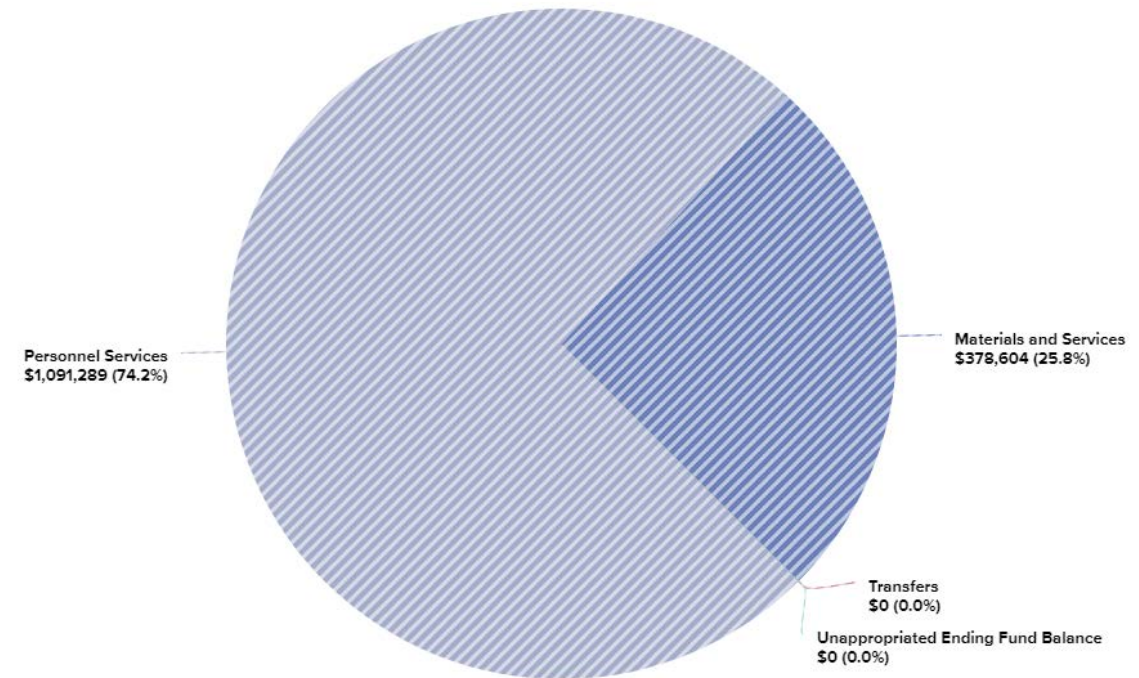
Line of Business	Program	Total Funds (\$ millions)	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Conflict Resolution & Skill Development	Conflict Resolution & Skill Development	\$1,469,894	42%	40%	Federal: None State: <ul style="list-style-type: none"> • Family Law Mediation • Manufactured Dwelling Park Mediation • Oregon Foreclosure Avoidance Program • OOCDR Community Mediation Grant County Code or Resolution: <ul style="list-style-type: none"> • Small Claims Mediation – Local Rule • Dog Services - CC Code IGA: <ul style="list-style-type: none"> • CC DTD Code Enforcement referrals to Community Mediation • CC Human Resources Facilitation and Mediation Services • CC Juvenile Dept. for VOD Facilitation 	100%	FY 19-20 100% FY 20-21 75% to date

2021/22 Revenue and Expenses

Revenues



Expenditures



Summary of Revenue & Expense

28 Resolution Services Summary of Revenue and Expense

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	12,702	45,662	107,625	65,250	48,640	-58,985	-55%
Federal, State, Local, All Other Gifts & Donations	101,876	105,651	70,500	74,532	60,082	-10,418	-15%
Charges, Fees, License, Permits, Fines, Assessments	774,440	712,406	758,395	644,395	744,395	-14,000	-2%
All Other Revenue Resources	95	-	-	114,000	-	-	-
General Fund Support	780,607	666,388	627,123	652,370	616,777	-10,346	-2%
Operating Revenue	1,657,018	1,484,445	1,456,018	1,485,297	1,421,254	-34,764	-2%
Total Revenue	1,669,720	1,530,107	1,563,643	1,550,547	1,469,894	(93,749)	-6%
Personnel Services	1,272,052	1,097,611	1,223,052	1,145,040	1,091,290	-131,762	-11%
Materials and Services	352,006	331,452	340,591	356,867	378,604	38,013	11%
Operating Expense	1,624,058	1,429,063	1,563,643	1,501,907	1,469,894	-93,749	-6%
Transfers	-	35,793	-	-	-	-	-
Total Expense	1,624,058	1,464,856	1,563,643	1,501,907	1,469,894	-93,749	-6%
Revenues Less Expenses	45,662	65,251	-	48,640	-		
Full Time Equiv Positions (FTE) Budgeted	10.4	10.6	9.1	9.1	6.8	-2.3	-25%

Summary by Fund



Resolution Services (28)

Department Budget Summary by Fund

<i>Line of Business</i>	FY 21/22	FY 21/22	FY 21/22	FY 21/22
<i>Program</i>	FTE	General Fund	Proposed Budget	General Fund Support Included in Proposed Budget**
Resolution Services				
Conflict Resolution and Skill Development	6.8	1,469,894	1,469,894	616,777
TOTAL	6.8	1,469,894	1,469,894	616,777
FY 20/21 Budget	9.1	1,563,643	1,563,643	627,123
\$ Increase (Decrease)	-2.3	-93,749	-93,749	-10,346
% Increase (Decrease)	-25.2%	-6.0%	-6.0%	-1.65%

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

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• Partial loss of funds provided through the Oregon Office for Community Dispute Resolution as a result of State legislation in 2019• Reduced case referrals from the Oregon Foreclosure Avoidance Program during pandemic	<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	<ul style="list-style-type: none">• 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

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CLACKAMAS
COUNTY



Department Mission

PURPOSE STATEMENT: 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 6.8

Total Proposed \$ 1,469,894

General Fund Support \$ 616,777

Resolution Services

FTE 6.80

Total Proposed

\$1,469,894

Gen Fund \$616,777

Conflict Resolution and Skill Development

FTE 6.80

Total Proposed

\$1,469,894

Gen Fund \$616,777



Public and Government Affairs (17)

Department Budget Summary by Fund

Line of Business		FY 21/22	FY 21/22	FY 21/22	FY 21/22
Program	Prog #	FTE	Public and Government Affairs	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Strategy, Policy and Brand Identity					
Strategy and Policy	170101	5.0	1,319,848	1,319,848	79,098
County Brand Identity	170102	0.0	70,000	70,000	70,000
Communications, Engagement and Advocacy					
Communications and Community Engagement	170202	15.0	3,744,103	3,744,103	656,481
Governmental and External Relations	170203	2.0	638,300	638,300	110,132
TOTAL		22.00	5,772,251	5,772,251	915,711
FY 20/21 Budget		22.00	5,038,930	5,038,930	744,161
\$ Increase (Decrease)		0.00%	733,321	733,321	171,550
% Increase (Decrease)		0.00%	14.55%	14.55%	23.05%

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



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 \$1,469,894. This will support Conflict Resolution & Skill Development work within a department of 6.8 FTE regular staff and one temporary position. We anticipate completing our transition to full implementation of Performance Clackamas budgeting and performance reporting in the coming year. 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 facilitate the peaceful resolution of relationship and community conflict.

Conflict Resolution Services include:

Adoption Mediations	Manufactured Dwelling Park Mediations
Code Enforcement Mediations	Meeting Facilitations
Conflict Resolution Skills Trainings	Neighbor to Neighbor Mediations
Eviction Mediations	Small Claims Mediations
Family Law Mediations	Victim Offender Dialogues
Foreclosure Avoidance Program Facilitations	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 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
	Result					
	Mediation clients agree that after participating in mediation, stress about this conflict has decreased.	n/a	80%	75%	69%	75%
	Result					
	Mediation clients agree that they believe having mediation available through Resolution Services is valuable	n/a	99%	70%	95%	70%
	Result					
	% Mediation clients agree they feel respected in consideration of their age, race, gender, and other cultural identities	n/a	94%	80%	94%	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	n/a	93%	60%	86%	60%
	Result					
	% Skill Development training participants meet minimum skill requirements covered in the training	n/a	100%	90%	*	90%
	Result					
	% Mediation training participants increase their understanding of the content of the workshop	n/a	100%	90%	*	90%
	Output ¹					
	Number of clients receiving services	3778	2548	n/a	1244	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 \$93,164 by June 30, 2021. 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	-45,662	-65,250	-	48,640	-	-	-

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

1 - Resolution Services transitioned to Performance Clackamas budgeting in FY20-21 with one Line of Business.