



Resolution Services

FY 2018-19 Budget Presentation

Presented By: Lauren Mac Neill,
Director



Department Mission, Vision, Core Values, Services

Our Mission: We provide conflict resolution services to people and organizations experiencing conflict and those seeking resources so they can resolve their differences peacefully, develop skills for the resolution of future conflicts and build safe, healthy relationships and communities.

Our Vision: More peaceful families, workplaces and communities through cost-effective, self-determined conflict resolution.

Our Core Values: Self-determination, Accountability, Fairness, Neutrality, Flexibility, Community, Diversity, Excellence, Safety, Growth/Health/Change, Well-being, Education/Information, Dignity/Respect, Public Service

Our Services include:

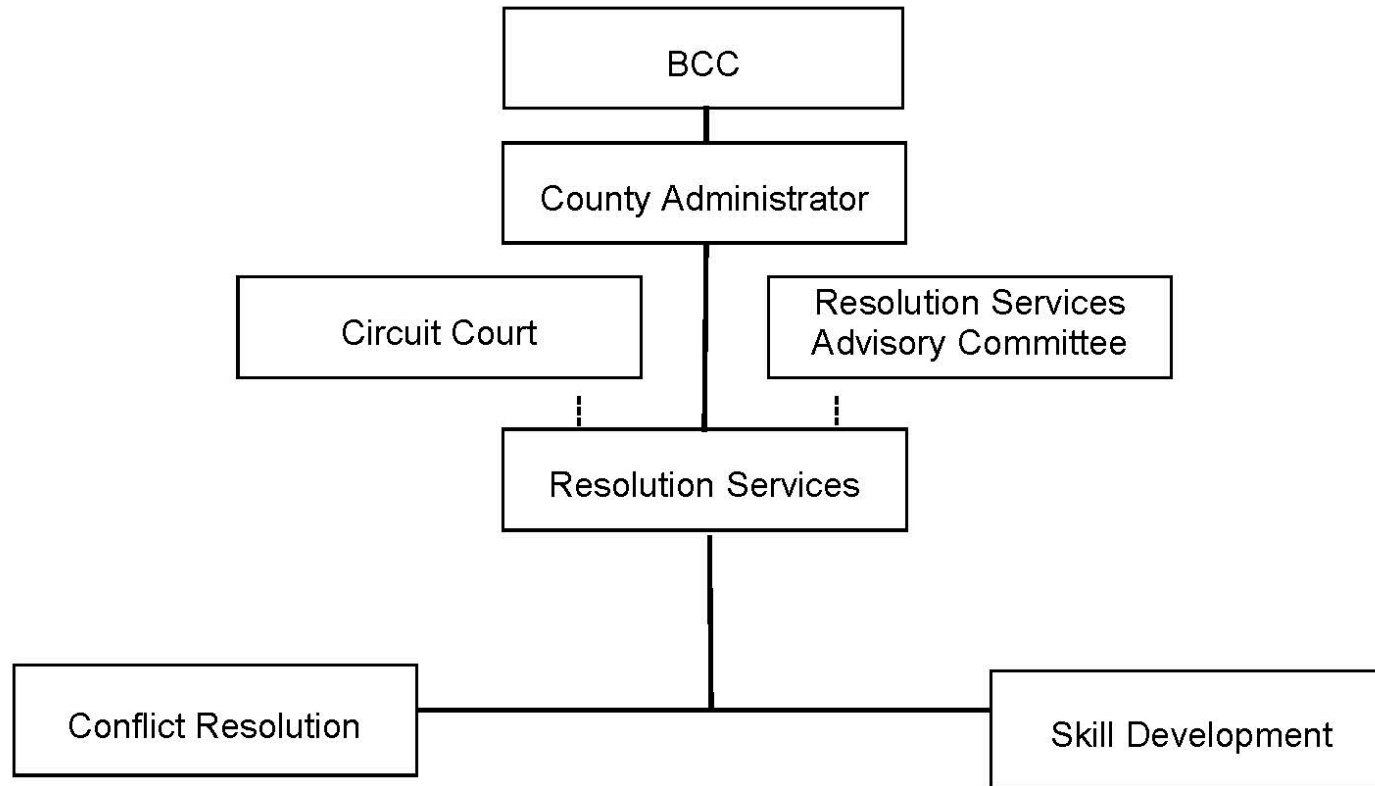
Conflict Resolution

Family Law Mediation, Small Claims Mediation, Community Mediation, Victim/Offender Dialogue, Workplace Mediation

Skill Development

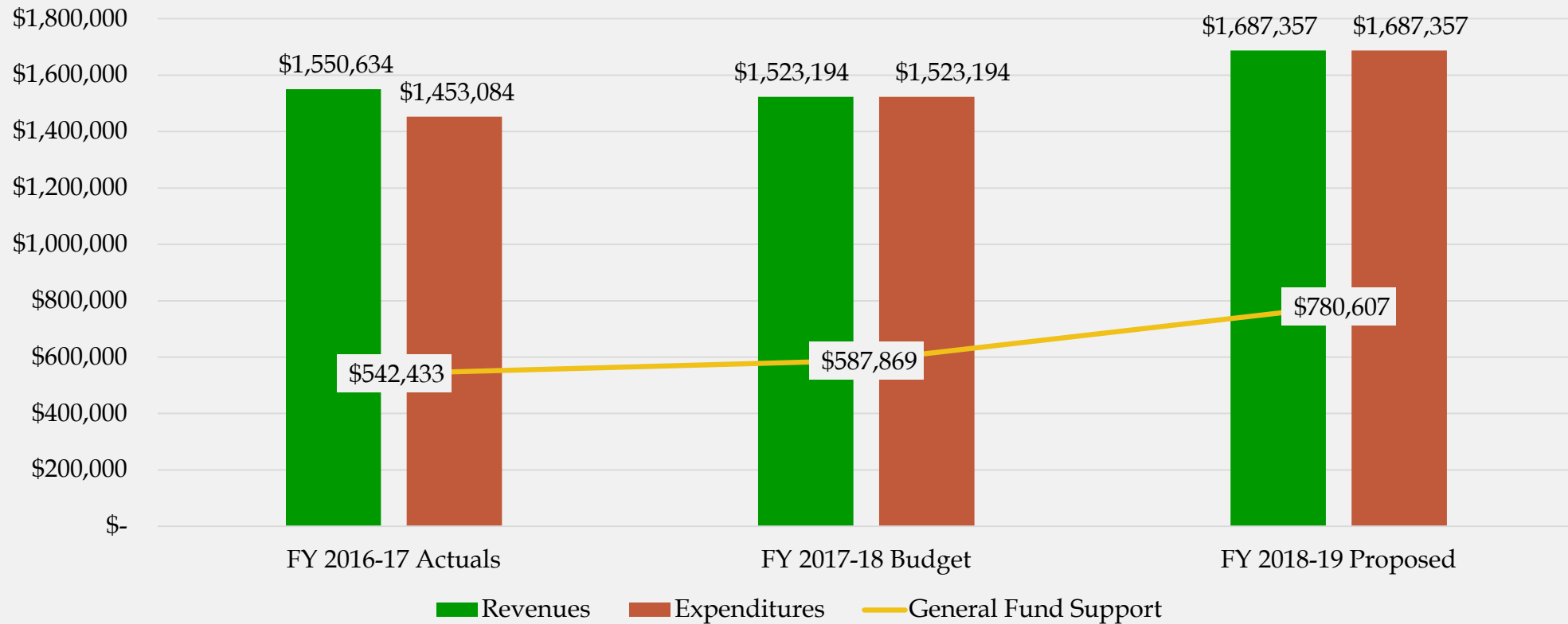
Conflict Management Training, Basic Mediation Training, Parent Education Classes, Continuing Mediator Education

Departmental Structure

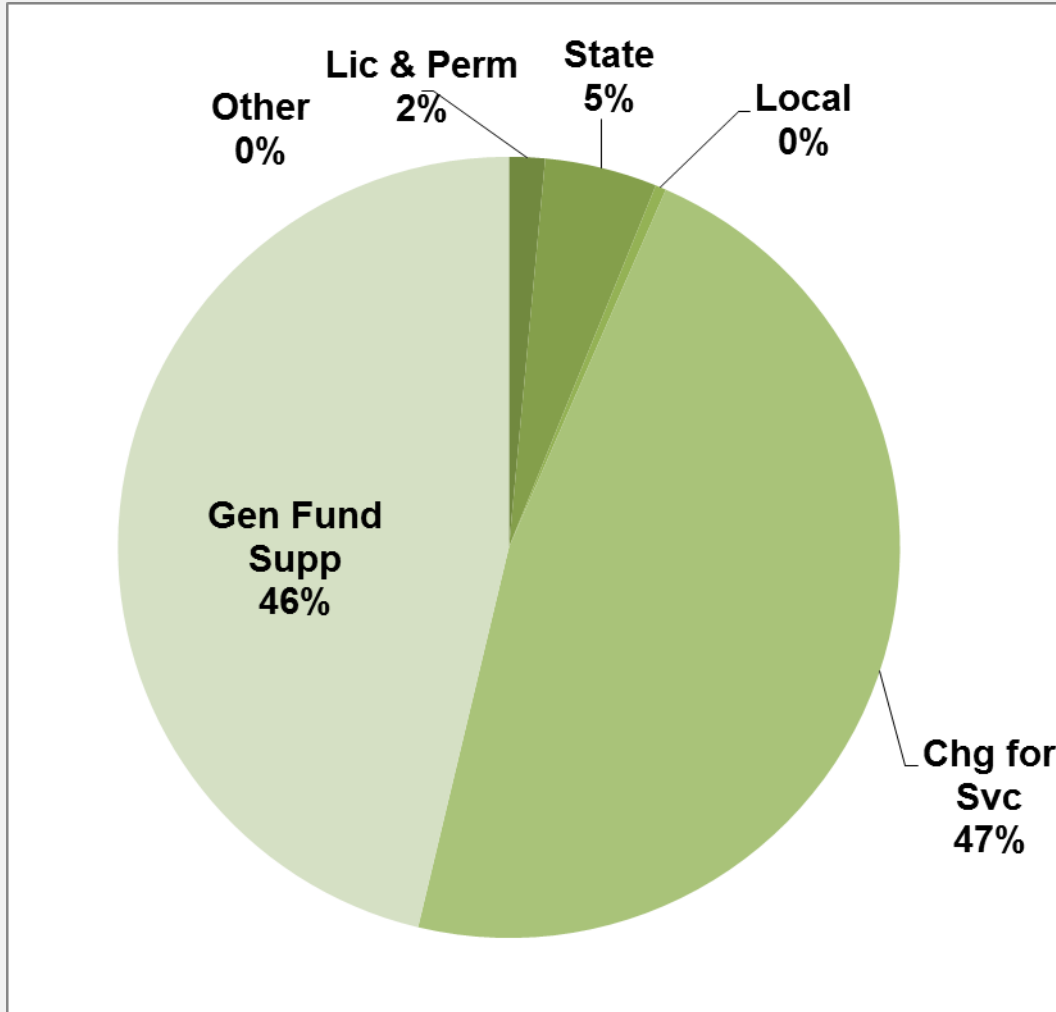


Departmental Budget Request

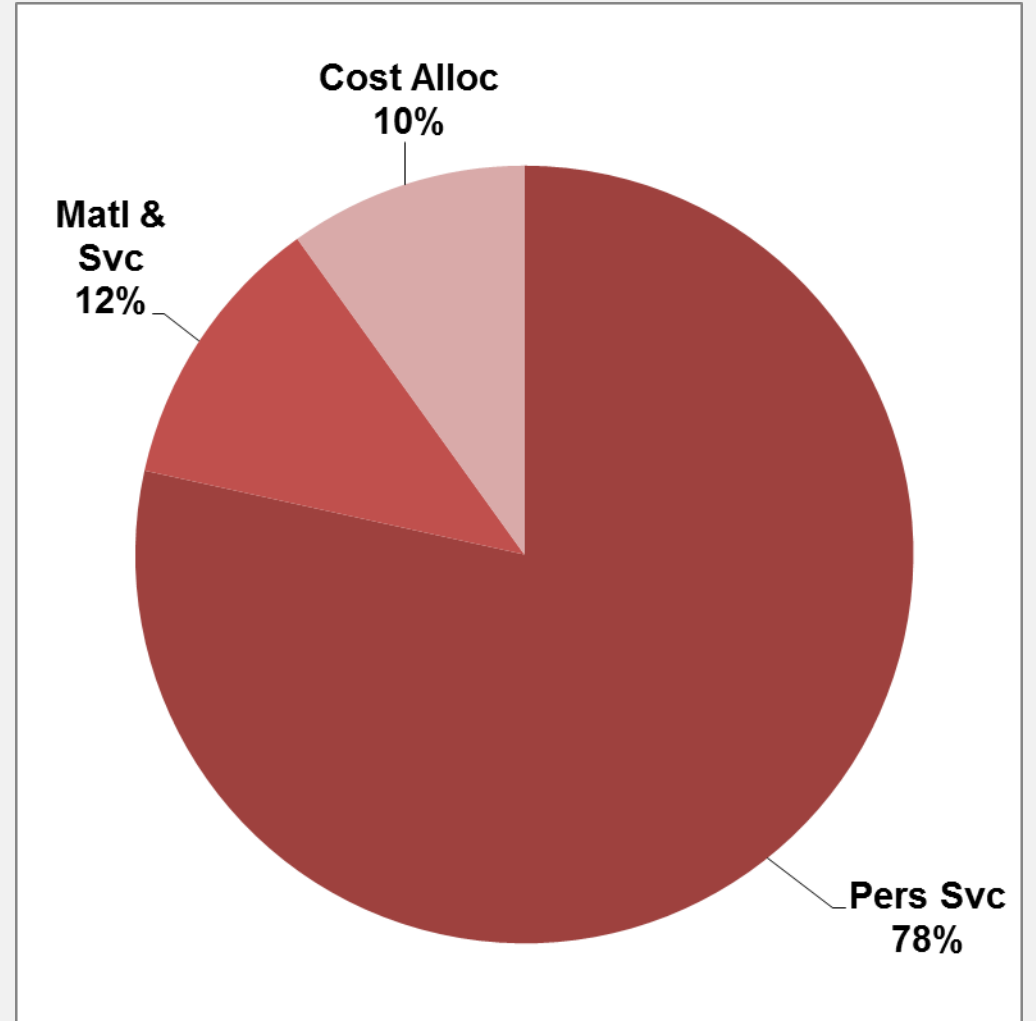
3 Year Trend



FY 2018-19 Proposed Budget



Resources

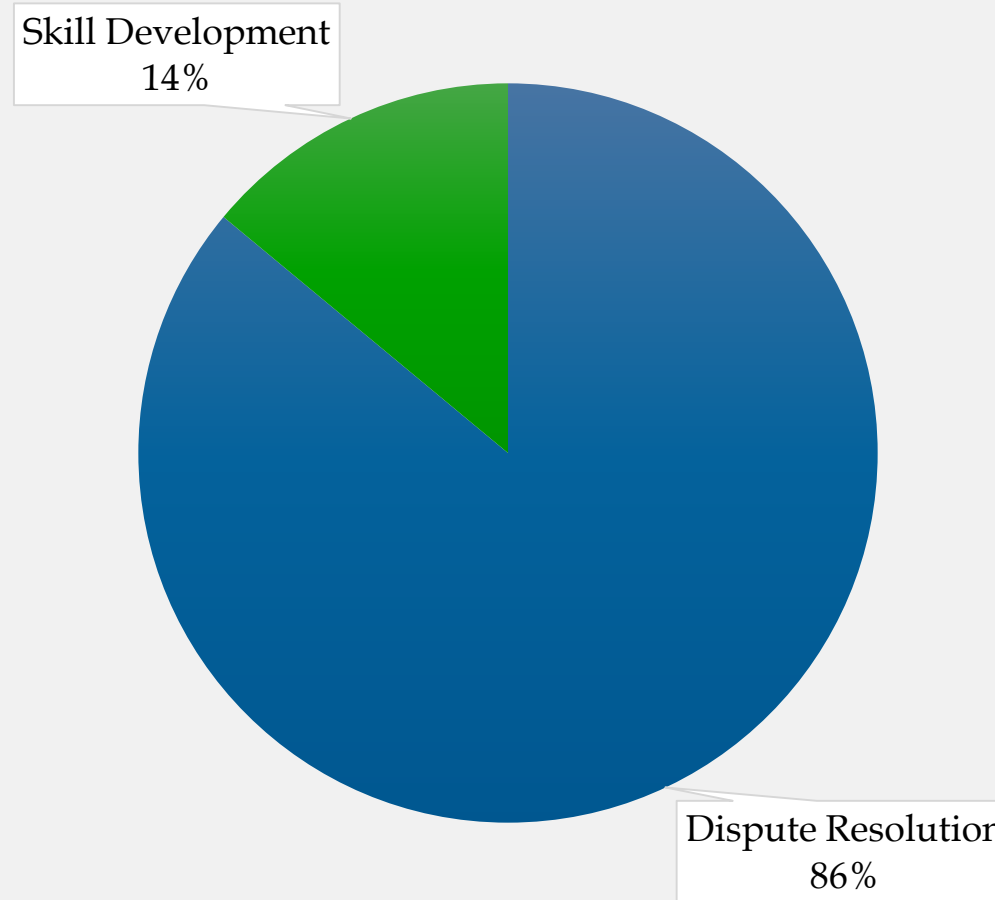


Requirements

Changes in Full Time Equivalents (FTE)

Resolution Services	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase/(Decrease)	%
	10.4	10.4		
Total	10.4	10.4		0.0%

Proposed Budget by Line of Business or Program aka... how the money is divvied out



Key Performance Measures & Results aka...what you get for the money

	Actual 16-17	Target 17-18	Estimated 17-18	Projected 18-19
Domestic Relations cases in which parties reach mutual agreement on the issue(s) between them.	78%	75%	65%	75%
Parents attending parent education class who report that "The information I learned in class will influence the decisions I make regarding my children."	n/a	75%	90%	90%
Cases where parties reach agreement in community mediation.	77%	75%	80%	80%

Key Performance Measures & Results aka...what you get for the money

- **Programs added since implementing Performance Clackamas:**
 - **Mandatory Mediation** - Resolution Services implemented mandatory mediation for couples divorcing in Clackamas County effective February 1, 2017.
 - **Family Law Mediation Orientation** - Effective November 2018, we began offering a free, weekly orientation class for divorcing couples to educate them about the mediation process and inform them of their options for meeting the requirement to attempt mediation before proceeding to trial.
 - **Collaborative Workgroup Training** - RS staff developed the Cooperative Workgroup skill development curriculum for county managers and supervisors. Several departments have had or are planning to sponsor this training which focuses on respectful and accountable communication and conflict resolution between staff, including front line staff, and with clients.
- **Capacity added since implementing Performance Clackamas:**
 - **Reclassification of staff:**
 - We reclassified two mediator positions to better support provision of our two lines of business, Conflict Resolution and Skill Development.
 - A Deputy Director position was created to assist the Department Director and to manage day-to-day operations.
 - **Software platform upgrade** - We've selected a new software platform to be implemented in early FY19. This will replace an aging Access database and several other systems used for case management and calendaring. This upgrade will streamline and improve our service delivery while increasing administrative efficiencies and providing far more robust reporting capabilities.

Emerging Issues

- Resolution Services, in conversation with County Administration, is strategizing medium- and long-term shifts to our revenue model to counter several years of flat revenue from the Oregon Judicial Department's Conciliation Fund, one of our largest single funding streams. Demand for our services is increasing, and maintenance costs, primarily staff costs, increase annually.
- In FY19 we are implementing a new data management system to increase and improve client services, streamline payment, scheduling and administrative processes, improve data collection and increase our access to operational data. With better data access we can more easily track program performance and make strategic decisions and agile prioritizations of staff resources to balance client needs and revenue generation.
- We are employing a multi-tiered approach to developing a sustainable revenue/expense balance over the next 1-3 years.
- The Board of County Commissioners approved an increase in our base service rate from \$100 to \$125 per hour, effective July 1, 2018. By shifting our service provision model to focus more on skill development and other revenue-generating services, and considering medium-to-long-term staffing revisions, we are strategizing ways to be more effective and efficient in bringing our services to more citizens, families, communities, businesses and public agencies in Clackamas County.

Questions?

<http://www.clackamas.us/ccrs/>

