



# **Resolution Services**

**Lauren MacNeill, Director**

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# Resolution Services

## Department Budget Summary by Fund

<i>Line of Business</i>	FY 19/20	FY 19/20	FY 19/20	FY 19/20
<i>Program</i>	FTE	Resolution Services	Total Proposed Budget	General Fund Subsidy Included in Proposed Budget**
Conflict Resolution				
Conflict Resolution	8.03	1,374,103	1,374,103	521,388
Skill Development			-	
Skill Development	1.90	324,176	324,176	145,000
			-	
<b>TOTAL</b>	<b>9.93</b>	<b>1,698,279</b>	<b>1,698,279</b>	<b>666,388</b>
<b>FY 18/19 Budget</b>	10.55	1,687,357	1,687,357	780,607 ***
<b>\$ Increase (Decrease)</b>		10,922	10,922	-114,219
<b>% Increase ( Decrease)</b>	-5.88%	0.65%	0.65%	-14.63%

\*\* General Fund subsidy is support from unrestricted General Fund revenues, primarily property tax

Subsidy does not include resources generated by operations such as charges for service (including costs allocated to users) and grants

\*\*\* FY 18-19 General Fund Subsidy included a one-time increase of \$172,000. Removing that, FY20 subsidy is a \$57,781 or 9.49% increase.



# Resolution Services

## Department Purpose Statement

Clackamas County Resolution Services provides 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.

### Resolution Services

Lauren Mac Neill - Director  
 Amy Herman - Deputy Director  
 FTE 9.93  
 Total Request \$1,698,279  
 General Fund Support \$666,388

#### Conflict Resolution

FTE 8.03  
 Total Request  
 \$1,374,103

Gen Fund \$ 521,388

#### Skill Development

FTE 1.90  
 Total Request  
 \$324,176

Gen Fund \$ 145,000



**Resolution Services Department**

**Conflict Resolution Line of Business**

**Purpose Statement**

Resolution Services helps build safe, healthy relationships and communities by providing conflict resolution services to people and organizations experiencing conflict.

**Performance Narrative**

Resolution Services proposes an operating budget of \$1,374,104 This will support 8.03 FTE doing Conflict Resolution work within a department of 9.93 FTE regular staff. All staff provide or support services in both Conflict Resolution and Skill Development. 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.

**Conflict Resolution Services include:**

- Adoption Mediations
- Code Enforcement Mediations
- Eviction Mediations
- Meeting Facilitations
- Family Law Mediations
- Foreclosure Avoidance Program Facilitations
- Manufactured Dwelling Park Mediations
- Neighbor to Neighbor Mediations
- Small Claims Mediations
- Victim Offender Dialogues
- Workplace Mediations

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

**Key Performance Measures**

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
 Result	Percentage of Domestic Relations cases in which parties reach mutual agreement on the issue(s) between them.	78%	73%	75%	78%	75%
 Result	Percentage of cases where parties reach agreement in community mediation.	77%	80%	75%	82%	75%
 Output <sup>1</sup>	Number of clients receiving services	2715	2656	n/a	1073	n/a

<sup>1</sup> 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.

**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 bi-ennial grant will be approximately \$52,000 by June 30, 2019. 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

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>38,726</b>	<b>83,836</b>		<b>11,157</b>	<b>15,028</b>	<b>15,028</b>	<b>0%</b>
State Grants & Revenues	97,590	87,098	78,413	79,865	<b>78,663</b>	<b>250</b>	<b>0.3%</b>
Local Grants & Revenues	4,675	5,052	7,500	17,024	<b>9,000</b>	<b>1,500</b>	<b>20.0%</b>
Charges for Service	683,989	626,044	666,211	619,873	<b>724,024</b>	<b>57,813</b>	<b>8.7%</b>
Licenses & Permits	23,342	28,839	25,126	25,479	<b>26,000</b>	<b>874</b>	<b>3.5%</b>
Interfund Transfers	456,415	505,224	647,219	647,219	<b>521,388</b>	<b>(125,831)</b>	<b>-19.4%</b>
<b>Operating Revenue</b>	<b>1,266,011</b>	<b>1,252,257</b>	<b>1,424,469</b>	<b>1,389,460</b>	<b>1,359,075</b>	<b>(65,394)</b>	<b>-4.6%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>1,304,737</b>	<b>1,336,094</b>	<b>1,424,469</b>	<b>1,400,617</b>	<b>1,374,103</b>	<b>(50,366)</b>	<b>-3.5%</b>
Personnel Services	968,881	1,067,130	1,134,896	1,087,497	1,080,944	<b>(53,952)</b>	<b>-4.8%</b>
Materials & Services	114,133	112,962	167,973	156,853	140,439	<b>(27,534)</b>	<b>-16.4%</b>
Cost Allocation Charges	139,643	145,955	143,504	138,807	152,720	<b>9,216</b>	<b>6.4%</b>
Capital Outlay	-	-	-	-	-	-	<b>0%</b>
<b>Operating Expenditure</b>	<b>1,222,657</b>	<b>1,326,047</b>	<b>1,446,373</b>	<b>1,383,156</b>	<b>1,374,103</b>	<b>(72,270)</b>	<b>-5.0%</b>
<b>Total Exp - Including Special Categories</b>	<b>1,222,657</b>	<b>1,326,047</b>	<b>1,446,373</b>	<b>1,383,156</b>	<b>1,374,103</b>	<b>(72,270)</b>	<b>-5.0%</b>
<b>General Fund Support (if applicable)</b>	<b>456,415</b>	<b>505,224</b>	<b>647,219</b>	<b>647,219</b>	<b>521,388</b>	<b>(125,831)</b>	<b>-19.4%</b>
Full Time Equiv Pos (FTE) Budgeted	8.48	9.14	9.27	9.27	8.03	(1.23)	-13.3%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	6.97	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	2.30	-	-	-

**Significant Issues and Changes**

1 - Resolution Services is transitioning to Performance Clackamas budgeting for FY20. Prior years' budgets were not divided into Lines of Business. Current (FY19) and past years' ratios are estimated based on revenue types.

2 - Several unanticipated staff changes in our small staff have slowed planning and implementation of our new data system.



**Resolution Services Department**

**Skill Development LOB**

**Purpose Statement**

Resolution Services helps build safe, healthy relationships and communities by providing skill development services to help community members resolve future conflicts more constructively and peacefully.

**Performance Narrative**

Resolution Services' Skill Development program group proposes an operating budget of \$324,176 This will support 1.9 FTE doing Skill Development work within a department 9.93 FTE regular staff. All staff provide or support services in both Conflict Resolution and Skill Development. We anticipate completing our transition to Performance Clackamas budgeting and performance reporting in the coming year.

Skill Development opportunities are offered on a wide range of topics for those who wish to become mediators as well as those who wish to learn skills for themselves and those around them.

**Skill Development Services include:**

- |  |  |
|--|--|
| Basic Mediation Training                 | Family Law Custody and Parenting Courses                           |
| Case Consultations                       | Family Law Financial Courses                                       |
| Clinical Supervision Sessions            | Parent Education Classes   |
| Conflict Management Training             | Peer Mediation Training  |
| Conflict Management Class for Schools    | Restorative Justice Victim Offender Dialogue Facilitation Training |
| Mediator Continuing Education Classes    | Workplace Mediation Training                                       |
| Court Systems Training                   | Workplace Cohort Communication Training                            |
| Divorce Financial Analysis Consultations |  |
| Facilitation Training                    |  |

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

**Key Performance Measures**

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	Percentage of parents who attended the parent education class who report that the class "increased [their] understanding of why it is important for parents to find a way to cooperate." [7/1/2016-3/1/17]; "increased their understanding of the needs of children during and after separation." [3/8/17 - 6/30/18]. <sup>1</sup>	93%	<i>discontinued</i>			
Result	Percentage of parents who attended the parent education class who report that "The information I learned in class will influence the decisions I make regarding my children." [7/1/17 - present]	n/a	82%	75%	88%	75%
Output <sup>2</sup>	Number of clients receiving services	1543	1748	n/a	882	n/a

<sup>1</sup> We are evolving our client surveys to more accurately capture information about how our services impact the community.

<sup>2</sup> The past few years have seen increases in the number of Skill Development clients served, in part due to mandated service demand increase and in part due to intentional development and outreach to populations who can benefit from the skills our staff is apt at delivering. We do not presently have target numbers in our strategic plan but may develop them as our focus on Skill Development work evolves.

**Program includes:**

Mandated Services  Yes

Shared Services  No

Grant Funding  No

**Explanation:**

**Mandated Services**

**FL Education:** ORS 3.425

Parent Ed: Oregon law requires that all litigants in qualifying domestic relations actions who have minor children must attend a mandatory family law (parent) education session. Clackamas County Resolution Services is the contracted provider for these services.

Family Law Ed: Oregon law provides that each jurisdiction may establish a family law education program to assist litigants in understanding the purpose and procedure of family law. Clackamas County Circuit Court has opted to offer this service through Clackamas County Resolution Services.



Resolution Services

Skill Development

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	7,299	13,714		1,545	5,276	5,276	0%
State Grants & Revenues	-	-	-	-	2,000	2,000	0%
Local Grants & Revenues	-	-	-	-	1,000	1,000	0%
Charges for Service	152,580	122,200	107,596	152,972	170,900	63,304	58.8%
Licenses & Permits	-	1,012	-	-	-	-	0%
Interfund Transfers	86,018	82,645	133,388	133,388	145,000	11,612	8.7%
<b>Operating Revenue</b>	<b>238,598</b>	<b>205,856</b>	<b>240,984</b>	<b>286,360</b>	<b>318,900</b>	<b>77,916</b>	<b>32.3%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>245,897</b>	<b>219,570</b>	<b>240,984</b>	<b>287,905</b>	<b>324,176</b>	<b>83,192</b>	<b>34.5%</b>
Personnel Services	182,599	174,562	189,088	224,127	255,015	65,927	34.9%
Materials & Services	21,510	18,478	27,986	32,326	33,132	5,146	18.4%
Cost Allocation Charges	26,318	23,875	23,910	28,607	36,029	12,119	50.7%
<b>Operating Expenditure</b>	<b>230,427</b>	<b>216,915</b>	<b>240,984</b>	<b>285,061</b>	<b>324,176</b>	<b>83,192</b>	<b>34.5%</b>
<b>Total Exp - Including Special Categories</b>	<b>230,427</b>	<b>216,915</b>	<b>240,984</b>	<b>285,061</b>	<b>324,176</b>	<b>83,192</b>	<b>34.5%</b>
<b>General Fund Support (if applicable)</b>	<b>86,018</b>	<b>82,645</b>	<b>133,388</b>	<b>133,388</b>	<b>145,000</b>	<b>11,612</b>	<b>8.7%</b>
Full Time Equiv Pos (FTE) Budgeted	1.60	1.49	1.28	1.28	1.90	0.61	47.8%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	0.96	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	0.32	-	-	-

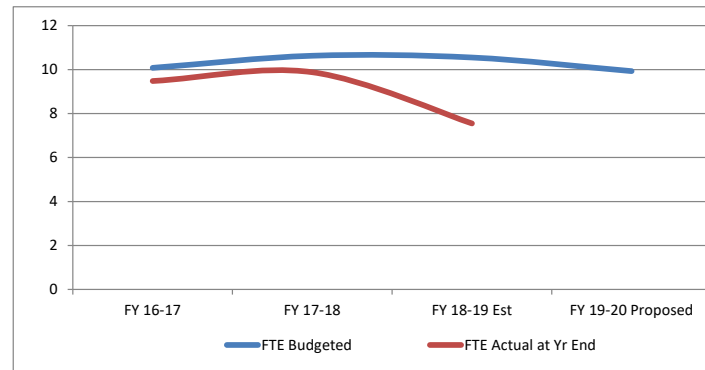
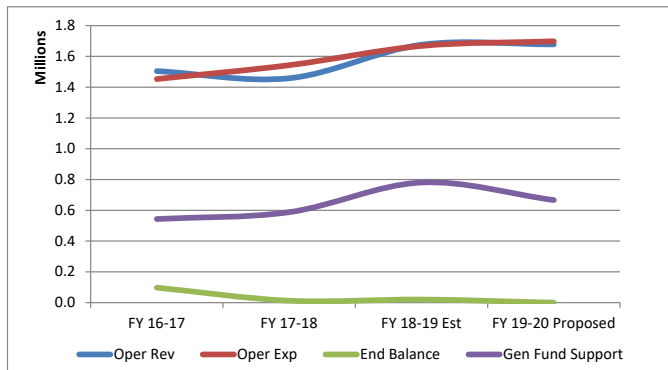
**Significant Issues and Changes**

1 - Resolution Services is transitioning to Performance Clackamas budgeting for FY20. Prior years' budgets were not divided into Lines of Business. Current (FY19) and past years' budgets have been split out for comparison here based on revenue types.

2 - Several unanticipated staff changes in our small staff have slowed planning and implementation of our new data system.

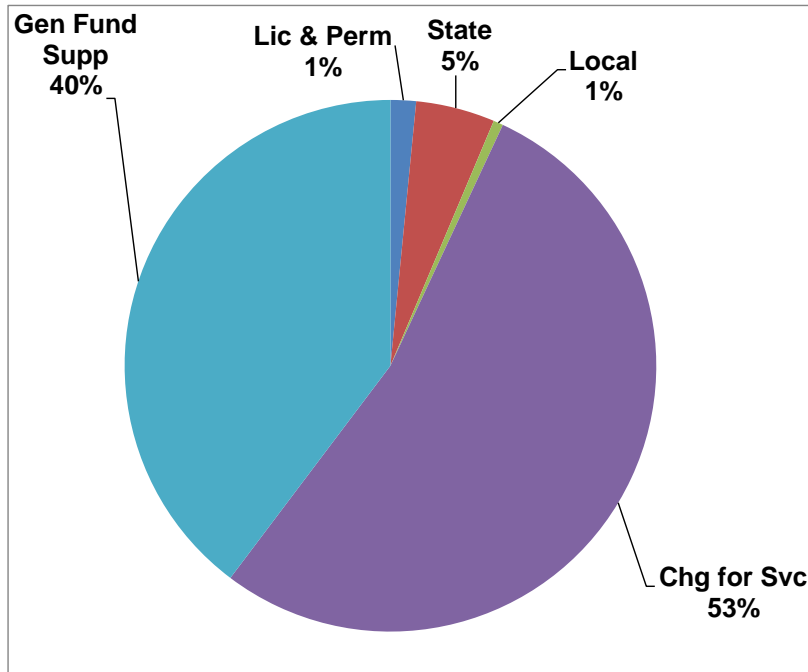
**Resolution Services  
Summary of Revenue and Expense**

	FY 16-17	FY 17-18	FY 18-19 Amended Budgeted	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>46,026</b>	<b>97,550</b>	<b>0</b>	<b>12,702</b>	<b>20,304</b>	<b>20,304</b>	<b>#DIV/0!</b>
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	23,460	22,730	25,000	25,479	26,000	1,000	4.0%
Federal Grants & Revenues	0	0	0	0	0	0	0%
State Grants & Revenues	97,590	87,098	78,413	79,865	80,662	2,249	2.9%
Local Grants & Revenues	4,675	5,052	7,500	17,024	10,000	2,500	33.3%
Charges for Service	836,568	748,244	795,711	772,845	894,925	99,214	12.5%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues	-118	7,121	126	0	0	-126	-100.0%
Interfund Transfers	542,433	587,869	780,607	780,607	666,388	-114,219	-14.6%
<b>Operating Revenue</b>	<b>1,504,608</b>	<b>1,458,114</b>	<b>1,687,357</b>	<b>1,675,820</b>	<b>1,677,975</b>	<b>-9,382</b>	<b>-0.6%</b>
% Change	NA	-3.1%	15.7%	14.9%	0.1%		
Personnel Services	1,151,481	1,241,691	1,323,984	1,311,625	1,335,960	11,976	0.9%
Materials & Services	135,642	131,441	195,959	189,179	173,573	-22,386	-11.4%
Special Payments	0	0	0	0	0	0	0.0%
Cost Allocation Charges	165,961	169,830	167,414	167,414	188,746	21,332	12.7%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0	0%
<b>Operating Expenditure</b>	<b>1,453,084</b>	<b>1,542,962</b>	<b>1,687,357</b>	<b>1,668,218</b>	<b>1,698,279</b>	<b>10,922</b>	<b>0.6%</b>
% Change	NA	6.2%	9.4%	8.1%	1.8%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0%
<b>Total Expenditure</b>	<b>1,453,084</b>	<b>1,542,962</b>	<b>1,687,357</b>	<b>1,668,218</b>	<b>1,698,279</b>	<b>10,922</b>	<b>0.6%</b>
<b>Ending Balance (if applicable)</b> (includes Reserve & Contingency)	<b>97,550</b>	<b>12,702</b>	<b>0</b>	<b>20,304</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>General Fund Support (if applicable)</b>	<b>543,433</b>	<b>587,869</b>	<b>780,607</b>	<b>780,607</b>	<b>666,388</b>	<b>-114,219</b>	<b>-14.6%</b>
Full Time Equiv Positions (FTE) Budgeted	10.1	10.6	10.55		9.93	-0.6	-5.9%
Full Time Equiv Positions (FTE) Filled at Yr End	9.5	9.9		7.55			
Full Time Equiv Positions (FTE) Vacant at Yr End	0.6	0.8		3.00			

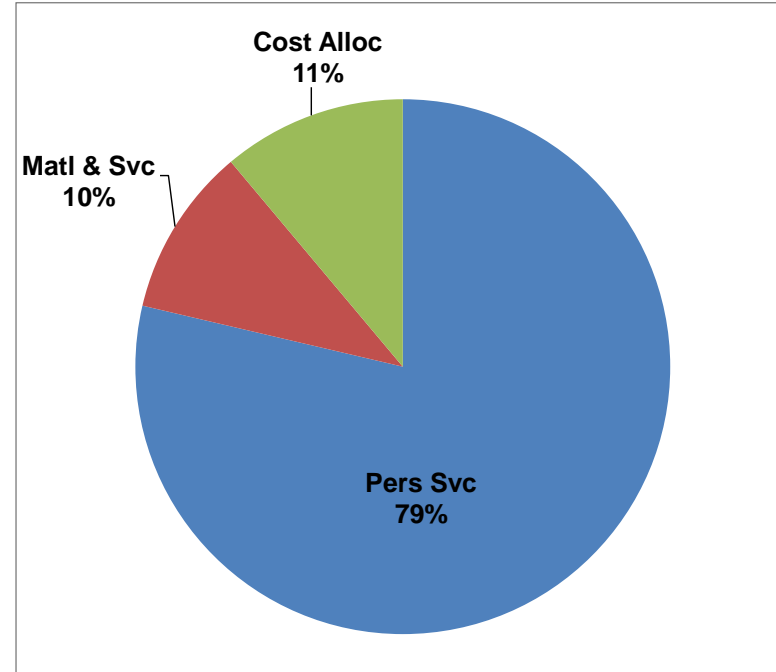




**Resolution Services  
FY 19-20 Proposed Budget**



**Resources**



**Requirements**