



Resolution Services

Department Narrative and Strategic Plan

Summary of Revenue and Expense

Resolution Services Fund

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Description of Fund

Clackamas County Resolution Services (CCRS) aims to enhance public safety by reducing the harmful impact of family and community conflict, strengthening family and community relationships, and reducing the reliance on the court for the adjudication of these conflicts. CCRS accomplishes this aim by assisting family and community members to constructively resolve their disputes and build conflict resolution skills. CCRS provides a continuum of prevention and intervention services including information and referral, counseling, mediation, facilitation, education and training services.

Revenue Summary

Revenues for this department come from a variety of sources. We receive State revenues including from the Judicial Department Conciliation Fees (30%), the Oregon Office of Community Dispute Resolution (3%), the Department of Justice's Oregon Foreclosure Avoidance Program (1%), and marriage license fees (2%). In addition we charge fees for services through contracts with local governments and other agencies (1%), contracts with other Clackamas County departments (6%), and direct fees charged to clients (11%). Finally, we receive County General Fund support (46%).

Expenditure Summary

The largest expenditure is personnel services (78%) for direct services program staff and administrative support. The remaining expenditures are cost allocations (10%) and materials and services (12%). Materials and services costs for FY19 include implementing our new data management system, a one-time expense. It is important to note that the work of Resolution Services is greatly enhanced by our group of 42 dedicated active volunteers, including 2 general interns in Victim Offender Dialogue Program and Community Mediation. They are projected to provide over 2,000 hours of voluntary service to the citizens of Clackamas County.

Significant Issues & Changes

Resolution Services presents a maintenance level budget for 2018-19. We will continue to provide conflict resolution services and skill-building opportunities in order to sustain healthy communities and keep our residents safe, healthy and secure.

For the 2018-19 budget year we are facing two opportunities to re-envision how we work.

- 1) With some funding sources flat or declining, and costs increasing, we are at a crux in strategic planning. We are requesting a fee increase for FY19 to help offset increasing costs. We will focus more on revenue-generating work opportunities, which will also encourage community outreach and partnerships with other public and private agencies.
- 2) We must replace our aging MS Access database. Our vendor will help us customize a system to meet our specific needs. By analyzing and streamlining workflow and business processes, and improving scheduling, communication and document access for clients, we can significantly reduce our administrative burden while improving client service and experience. Within a year, this investment should recover its annual cost while freeing staff to focus on more and better client service.

We plan to continue to expand our fee for service offerings in an effort to diversify our funding sources, including contracts with local municipalities and businesses.

Department: Resolution Services

Strategic Plan:	Fiscal Year 18-19	Actual 15-16	Actual 16-17	Estimated 17-18	Projected 18-19
Countywide Area of Focus:	Keeping our residents safe, healthy and secure				
Department Goal 1:	Keep our residents safe, healthy and secure by assisting families in conflict to reach mutual agreement on custody, parenting time and financial issues.				
Activity to Further Goal:	Family law mediation.				
Performance Measure:	Percentage of Domestic Relations cases in which parties reach mutual agreement on the issue(s) between them.	81%	78%	65%	75%
Department Goal 2:	Keep our residents safe, healthy and secure by helping parents in a family law matter understand how cooperation plays a major role in successful management of their children and themselves during and after the divorce process.				
Activity to Further Goal:	Family Law Education "Parents Helping Children to Cope With Family Change".				
Performance Measure:	Percentage of parents who attended the parent education class who report that "My understanding of the impact family conflict has:" [7/1/17 - 6/30/18]			82%	85%
Performance Measure:	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].	96%	93%	86%	88%

Department:

Resolution Services

Actual
15-16

Actual
16-17

Estimated
17-18

Projected
18-19

Strategic Plan:

Fiscal Year 18-19

		Actual 15-16	Actual 16-17	Estimated 17-18	Projected 18-19
Performance Measure:	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 - 6/30/18].			90%	90%
Department Goal 3:	Keep our residents safe, healthy and secure by assisting community members in conflict to constructively resolve their dispute.				
Activity to Further Goal:	Community mediation				
Performance Measure:	Percentage of cases where parties reach agreement in community mediation.	81%	77%	80%	80%

**Clackamas County, OR.
Revenue and Expense Report**

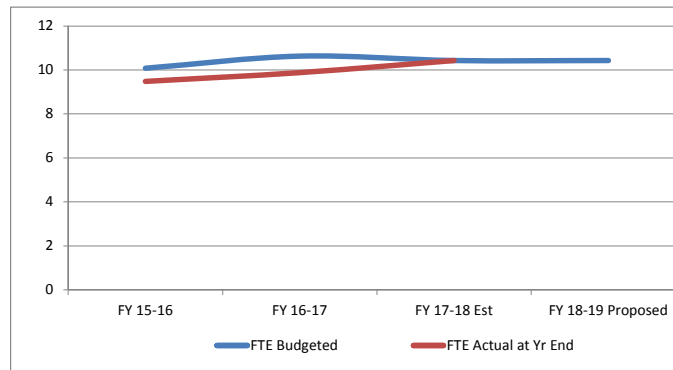
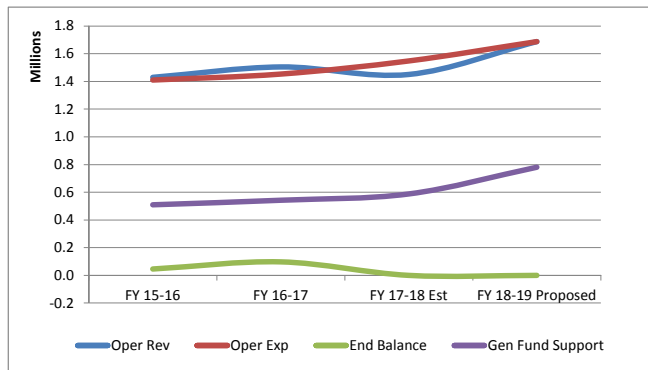
	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19	Change	Pct. Change
	Actual	Actual	Amended	Projected	Requested	Proposed	from Prior	from Prior
Resolution Services			Budget	Year End	Budget	Budget	Year Budget	Year Budget
1142 Resolution Services								
207 Resolution Services Fund								
302001 Fund Bal at End of Prior Year	26,558	46,026	97,550	97,550	0	0	(97,550)	(100.00)
322200 Marriage License Fee	24,160	23,460	25,000	24,000	25,000	25,000	0	0.00
332001 State Revenue	125,217	97,590	87,000	87,537	78,413	78,413	(8,587)	(9.87)
333001 Local Gov't & Other Agencies	8,790	4,675	12,000	7,653	7,500	7,500	(4,500)	(37.50)
341463 Client Fees	167,269	184,127	138,850	156,432	176,375	176,375	37,525	27.03
341464 Training Fees	26,369	41,320	8,000	14,225	20,500	20,500	12,500	156.25
341610 Conciliation Fees	506,183	564,652	503,025	503,025	503,025	503,025	0	0.00
341839 Revenue from Housing Authority	719	1,125	0	0	0	0	0	0.00
341844 Revenue from Water Environ Svcs	2,068	325	0	0	0	0	0	0.00
341880 Other Internal County Services	58,310	45,020	63,750	62,390	95,811	95,811	32,061	50.29
360001 Miscellaneous Revenue	900	7	100	0	125	125	25	25.00
369920 Salary Reimbursement	0	0	0	7,196	0	0	0	0.00
387000 NSF Clearing	(75)	(125)	50	(75)	1	1	(49)	(98.00)
390100 I/F Transfer From General Fund	509,510	542,433	587,869	587,869	780,607	780,607	192,738	32.79
Total Revenue	1,455,978	1,550,634	1,523,194	1,547,802	1,687,357	1,687,357	164,163	10.78
411100 Regular Full Time Employees	246,520	251,914	321,018	308,009	335,079	335,079	14,061	4.38
412100 Regular Part Time	394,774	454,538	431,721	432,421	456,283	456,283	24,562	5.69
413000 Temporary Workers	27,927	4,951	1,200	3,521	312	312	(888)	(74.00)
414030 Overtime	0	88	0	6	0	0	0	0.00
414040 Holiday Pay	0	0	0	343	0	0	0	0.00
414050 Vacation Sell-Back	815	1,736	2,500	3,874	4,100	4,100	1,600	64.00
415000 Fringe Benefits	411,058	434,027	466,637	493,434	526,908	526,908	60,271	12.92
415020 Worker Compensation	2,237	3,340	510	516	605	605	95	18.63
415030 Unemployment	1,213	886	1,399	1,399	697	697	(702)	(50.18)
421100 General Office Supplies	2,174	1,637	3,000	2,500	2,500	2,500	(500)	(16.67)
421110 Postage	323	195	300	150	300	300	0	0.00
421210 Computer Non-Capital	11,172	5,682	0	1,750	57,040	57,040	57,040	0.00
422400 Food	1,616	2,020	1,800	1,800	2,000	2,000	200	11.11
422900 Misc Departmental Supplies	0	0	0	240	0	0	0	0.00
431000 Professional Services	31,187	22,867	27,538	31,336	38,356	38,356	10,818	39.28
431420 Legal Fees	0	732	200	2,000	1,000	1,000	800	400.00
431919 Internal County Services	0	96	384	150	0	0	(384)	(100.00)
432100 Telephone	12,985	11,953	13,750	13,000	13,000	13,000	(750)	(5.45)
432400 Advertising	0	392	400	380	400	400	0	0.00

**Clackamas County, OR.
Revenue and Expense Report**

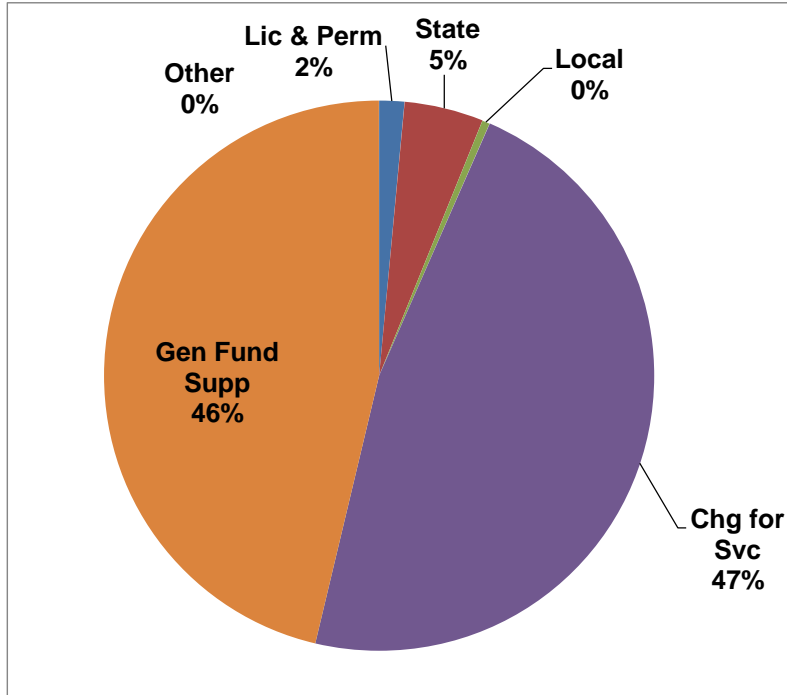
	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19	Change	Pct. Change
	Actual	Actual	Amended	Projected	Requested	Proposed	from Prior	from Prior
Resolution Services			Budget	Year End	Budget	Budget	Year Budget	Year Budget
1142 Resolution Services								
207 Resolution Services Fund								
433100 Travel and Per Diem (no mileage)	8,827	4,465	2,836	3,000	3,000	3,000	164	5.78
433110 Mileage Reimbursement	2,088	1,738	1,890	2,000	2,000	2,000	110	5.82
434100 Printing & Duplicating Services	0	1,010	1,476	400	1,500	1,500	24	1.63
435180 Casualty Insurance	10,250	8,008	5,006	5,006	3,908	3,908	(1,098)	(21.93)
437100 Building Repairs & Maintenance	0	874	1,200	500	0	0	(1,200)	(100.00)
437260 Office Furn & Equip Non-Capital	740	592	0	415	500	500	500	0.00
438110 Office Rental	56,431	57,753	57,873	57,873	59,255	59,255	1,382	2.39
438220 Copier Rental	2,984	2,972	3,600	2,688	3,000	3,000	(600)	(16.67)
439100 Dues & Memberships	2,070	1,960	2,000	2,500	2,200	2,200	200	10.00
439200 Training & Staff Development	13,326	7,291	1,776	4,000	3,500	3,500	1,724	97.07
439420 Book Purchases	0	0	0	262	0	0	0	0.00
450001 Program Expense	4,370	3,406	3,350	2,500	2,500	2,500	(850)	(25.37)
478101 Finance Alloc Cost	13,104	12,252	14,903	14,903	16,070	16,070	1,167	7.83
478102 Tech Svc Alloc Cost	64,750	59,185	59,818	59,818	62,537	62,537	2,719	4.55
478103 Building Maint Alloc Cost	49,095	56,043	53,306	53,306	50,582	50,582	(2,724)	(5.11)
478104 PGA Alloc Cost	5,744	6,595	6,646	6,646	2,869	2,869	(3,777)	(56.83)
478105 Records Mgt Alloc Cost	166	522	1,092	1,092	172	172	(920)	(84.25)
478106 Purchasing Alloc Cost	2,266	2,177	1,808	1,808	1,247	1,247	(561)	(31.03)
478107 Courier Alloc Cost	2,145	2,148	3,290	3,290	2,692	2,692	(598)	(18.18)
478111 Personnel Admin Alloc Cost	13,180	12,779	14,265	14,265	15,970	15,970	1,705	11.95
478112 County Admin Alloc Cost	4,400	5,065	5,291	5,291	5,383	5,383	92	1.74
478117 Mailroom Overhead Allocation	144	308	368	368	264	264	(104)	(28.26)
478201 Electric Utility Alloc	6,269	5,902	5,841	5,841	6,131	6,131	290	4.96
478202 Natural Gas Utility Alloc	819	233	245	245	587	587	342	139.59
478203 Water Utility Alloc	2,098	2,042	2,235	2,235	2,126	2,126	(109)	(4.88)
478204 Trash Removal Alloc	686	710	722	722	784	784	62	8.59
Total Expense	1,409,952	1,453,084	1,523,194	1,547,802	1,687,357	1,687,357	164,163	10.78
Total Resolution Services Fund	46,026	97,550	0	(0)	0	0	0	0.00
Total Resolution Services	46,026	97,550	0	(0)	0	0	0	0.00
Grand Total	46,026	97,550	0	(0)	0	0	0	0.00

**Resolution Services
Summary of Revenue and Expense**

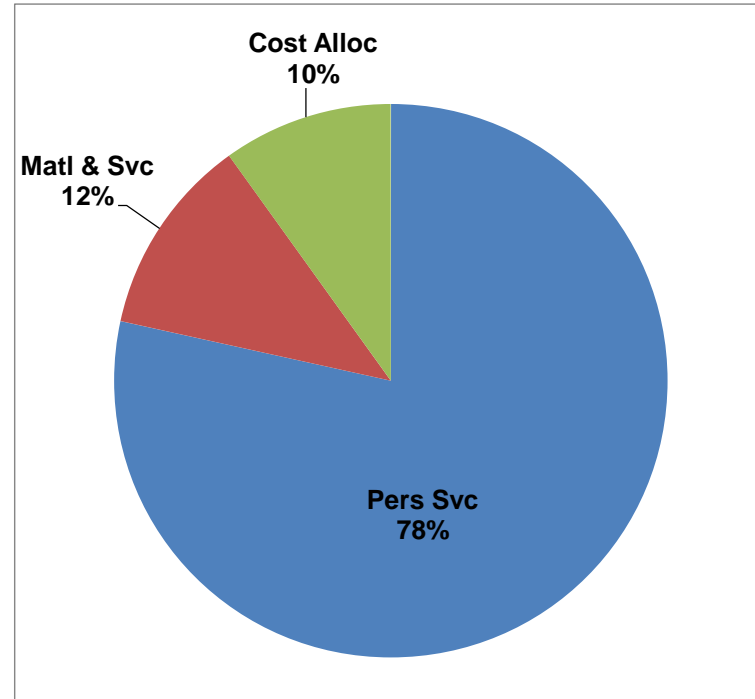
	FY 15-16	FY 16-17	FY 17-18 Amended Budgeted	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	26,558	46,026	97,550	97,550	0	-97,550	-100.0%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	24,160	23,460	25,000	24,000	25,000	0	0%
Federal Grants & Revenues	0	0	0	0	0	0	0%
State Grants & Revenues	125,217	97,590	87,000	87,537	78,413	-8,587	-9.9%
Local Grants & Revenues	8,790	4,675	12,000	7,653	7,500	-4,500	-37.5%
Charges for Service	760,918	836,568	713,625	736,072	795,711	82,086	11.5%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues	825	-118	150	7,120	126	-24	-16.0%
Interfund Transfers	509,510	542,433	587,869	587,869	780,607	192,738	32.8%
Operating Revenue	1,429,420	1,504,608	1,425,644	1,450,251	1,687,357	261,713	18.4%
% Change	NA	5.3%	-5.2%	-3.6%	16.3%		
Personnel Services	1,084,543	1,151,481	1,224,985	1,243,521	1,323,984	98,999	8.1%
Materials & Services	160,543	135,642	128,379	134,450	195,959	67,580	52.6%
Special Payments	0	0	0	0	0	0	0.0%
Cost Allocation Charges	164,866	165,961	169,830	169,830	167,414	-2,416	-1.4%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0	0%
Operating Expenditure	1,409,952	1,453,084	1,523,194	1,547,801	1,687,357	164,163	10.8%
% Change	NA	3.1%	4.8%	6.5%	9.0%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0%
Total Expenditure	1,409,952	1,453,084	1,523,194	1,547,801	1,687,357	164,163	10.8%
Ending Balance (if applicable) (includes Reserve & Contingency)	46,026	97,550	0	0	0	0	0%
General Fund Support (if applicable)	509,510	542,433	587,869	587,869	780,607	192,738	32.8%
Full Time Equiv Positions (FTE) Budgeted	10.1	10.6	10.4		10.4	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	9.5	9.9		10.4			
Full Time Equiv Positions (FTE) Vacant at Yr End	0.6	0.8		0.0			



**Resolution Services
FY 18-19 Proposed Budget**



Resources



Requirements