



Operations Plan Multi-Year Stats Tracking

Why?

Accountability : We identify and track our outcome markers and impact; our efforts are part of a larger change.

Efficacy & Efficiency : We utilize programmatic best practices and ensure we are good stewards of resources.

Continuous Learning : We commit to review & reflect on what's working well and what needs to change; we are adaptive.

Strategy Plan

	2016	2017 "Stability" <small>transition management with finance, staffing, and org. visibility</small>	2018 "Presence" <small>facility and services that authentically reflects organizational values</small>	2019 "Capacity" <small>individual & organizational sustainability</small>	2020 "Responsibility" <small>operational decisions consider our role in aligning with vision and ensuring the org is here in the future</small>	2021 Next 30 Years <small>Position org to respond to evolving community needs, ensuring that all members of our community can participate in and benefit from the DRC's services</small>	Actuals Q1	Actuals Q2
Conflict Resolution						Goals		
calls	468	549	635	832	675	800	213	202
sp sp calls, specifically								
cases worked (related to prior calls)					1121	1500	328	370
mediations (2p)	319	306	364	293	145	200	34	59
eviction prevention cases opened					23	200	142	32
eviction prevention cases resolved					0	100	13	27
A&V availability				12 months	yes, lasted 12 mo	12 months	yes	yes
average time between conf. and session				3.5 weeks	5.5 weeks	3 weeks	7 weeks	3 weeks
facilitations & MP mediations	n/a	n/a	10	30	31	35	7	8
RJFD cases referred/closed						24/18	2/1	3/1
agreement success rate	87%	86%	85%	77%	81%	85%	79%	72%
caseload diversity - non-family %			15%	11%	39%	35%	38%	39%
cancellation w/o rescheduling			21%	13%	20%	<10%/total	8	7
referrals to private mediators			65	27	36	<2%/total	7	4
Conflict Prevention								
mediator track trainings (non-youth)	28	41	98	72	18	12	6	10
custom/FEM/CN/other trgs (non-youth)					36	30	7	11
contact hours in training: mediator track			223.5	297.5	242	200	107	129
contact hours in training: custom			90	127	88.5	200	25	37
people trained	814	557	984	1797	1054	1200	129	407
cancelled in-house trainings (low enr.)		3	2	1	4	0	1	0
Youth Services								
club & class schools	4	5	6	8	4	4	0	0
training schools & organizations	3	2	5	16	4	12	0	1
people trained (youth)				535	76	500	0	0
people trained (adults)				522	67	500	0	10

People									
FTE	4.8	5.4	6	6.25	7.6	9	7.75	8.75	
annual raises & professional development							Jan. raises		
active volunteers	142	132	131	143	125	140	141	145	
lead/apprentice/observer			80/21/12	82/18/25	55/15/26	80/20/15	58/18/32	62/25/32	
ODR active mediators/active techs					27/7	60/15	43/5	51/10	
%-age meeting certification standards	n/a	n/a	est. 80%	100%	52%	100%	55%	78%	
add'l volunteer engagement opportunity					35	12	11	18	
conciliator shift coverage				88%	50%	100%	100%/50%	100%/50%	
procedural handbook for all positions						100%	15%	15%	
Structures									
facilities	no change	no change	new location	new 40-hr loc.	capacity campaign	identify expansion	Jensen w/thru	proposal sent	
systems upgrades	Quickbooks	CLM & LGL	Volgistics	new server	7 systems upgrades	more systems added	server & comps	big tech buy	
Dollars									
average case revenue for 2P mediation				\$225	\$280	\$275	296	271	
A&V mediation payment				\$190	\$190	\$190	190	190	
average non-A&V case revenue				\$296	\$346	\$350	396	366	
annual income	\$357,385	\$369,889	\$449,056	\$451,785	\$519,065	\$617,200	\$242,079	\$444,057	
contributed/earned ratio	54/56	56/44	40/60	32/68	51/49	60/40	74/26	67/33	
balanced annual budget?	no	yes	yes	yes	yes	yes	yes	yes	
business partners	20	19	19	23	16	30	9	2	
grant & RFP proposals submitted		5	7	12	14	15	4	3	
first time donors					58	75	recorded Q2	18	
monthly sustaining donors	50	52	55	59	59	70	58	63	
leadership circle households	9	17	24	33	35	45	37	42	
percentage of volunteer pool donating \$						40	recorded Q2	39	
Community Engagement									
total outreach efforts	83	166	150	207	214	215	57	43	
responsiveness to community need		yes	yes	yes	RJ, TN, & ERP	cult audit	recorded Q2	ICF prep	
community outreach TC outskirts & MC				yes	MC SCC	MC incl. sp sp pop	recorded Q2	MC & sp sp pop	
community-wide issue area of focus					housing	le/social cohesion	TN, OPD, IFW	LEAD, ERP	
%-age of board engaged in fundraiser		100%	100%	100%	91%	100%	recorded Q2	92%	
%-age of board giving personally		100%	100%	100%	100%	100%	67%	67%	
referral source outside of law/court				42%	45%	42%	29%	35%	