



# Dispute Resolution Center OF THURSTON COUNTY

## 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.

	2017 "Stability"	2018 "Presence"	2019 "Capacity"	2020 "Responsibility"
	<i>transition management with finance, staffing, and org. visibility</i>	<i>facility and services that authentically reflects organizational values</i>	<i>individual &amp; organizational sustainability</i>	<i>operational decisions consider our role in aligning with vision and ensuring the org is here in the future</i>
<b>Conflict Resolution</b>				<b>Goals</b>
calls	549	635	832	800
mediations (2p)	306	364	293	300
A&V availability			12 months	12 months
average time between conf. and session			3.5 weeks	3 weeks
facilitations & MP mediations	n/a	10	30	35
agreement success rate	86%	85%	77%	85%
caseload diversity - non-family %		15%	11%	15%
cancellation w/o rescheduling		21%	13%	<10%/total
referrals to private mediators		65	27	<25
<b>Conflict Prevention</b>				
mediator track trainings (non-youth)	41	98	72	12
custom/other trainings (non-youth)				50
contact hours in training: in-house		223.5	297.5	300
contact hours in training: custom		90	127	200
people trained	557	984	1797	1500
cancelled in-house trainings (low enr.)	3	2	1	0
<b>Youth Services</b>				
club & class schools	5	6	8	8
training schools & organizations	2	5	16	12
people trained (youth)			535	500

people trained (adults)			522	500
%-age of data assessment completed			78%	100%

### People

FTE	5.4	6	6.25	6.5
active volunteers*	132	131	143	150
lead/apprentice/observer		80/21/12	82/18/25	95/20/15
%-age meeting certification standards	n/a	est. 80%	100%	100%
add volunteer engagement opportunity				1
conciliator shift coverage			88%	100%

*\*definition of active more restrictive in 2018*

### Structures

facilities	no change	new location	new 40-hr loc.	task force formed
systems upgrades	CLM & LGL	Volgistics	new server	laptops for mediation

### Dollars

average case revenue for 2P mediation			\$225	\$230
A&V mediation payment			\$190	\$190
average non-A&V case revenue			\$296	\$300
annual income	\$369,889	\$449,056	\$451,785	\$481,250
contributed/earned ratio	56/44	40/60	32/68	57/43
balanced budget?	yes	yes	yes	yes
business partners	19	19	23	25
grant & RFP proposals submitted	5	7	12	20
monthly sustaining donors	52	55	59	65
leadership circle households	17	24	33	35
on-time mediation fees (pre-session)		83%	97%	100%

### Community Engagement

total outreach efforts	166	150	207	200
community needs assessment ongoing?	yes	yes	yes	yes
community outreach TC outskirts & MC?			yes	yes
community-wide issue area of focus?				housing
%-age of board engaged in fundraiser	100%	100%	100%	100%
%-age of board giving personally	100%	100%	100%	100%
referral source outside of law/court			42%	42%