



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.

Strategic Plan

	2016	2017 "Stability"	2018 "Presence"	2019 "Capacity"	2020 "Responsibility"	2021 Next 30 Years	Goals	Actuals Q1	Actuals Q2	Actuals Q3
		<i>transition management with finance, staffing, and org. visibility</i>	<i>facility and services that authentically reflects organizational values</i>	<i>individual & organizational sustainability</i>	<i>operational decisions consider our role in aligning with vision and ensuring the org is here in the future</i>	<i>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</i>				
Conflict Resolution										
calls	468	549	635	832	675	800	800	213	202	182
sp sp calls, specifically cases worked (related to prior calls)					1121	1500	1500	328	370	409
mediations (2p)	319	306	364	293	145	200	200	34	59	53
eviction prevention cases opened					23	200	200	142	32	144
eviction prevention cases resolved					0	100	100	13	27	80
A&V availability				12 months	yes, lasted 12 mo	12 months	12 months	yes	yes	Yes
average time between conf. and session				3.5 weeks	5.5 weeks	3 weeks	3 weeks	7 weeks	3 weeks	4 weeks
facilitations & MP mediations	n/a	n/a	10	30	31	35	35	7	8	0
RJFD cases referred/closed						24/18	24/18	2/1	3/1	0/0
agreement success rate	87%	86%	85%	77%	81%	85%	85%	79%	72%	82%
caseload diversity - non-family %			15%	11%	39%	35%	35%	38%	39%	45%
cancellation w/o rescheduling			21%	13%	20%	<10%/total	<10%/total	8	7	8
referrals to private mediators			65	27	36	<2%/total	<2%/total	7	4	7
Conflict Prevention										
mediator track trainings (non-youth)	28	41	98	72	18	12	12	6	10	6
custom/FEM/CN/other trgs (non-youth)					36	30	30	7	11	7
contact hours in training: mediator track			223.5	297.5	242	200	200	107	129	13
contact hours in training: custom			90	127	88.5	200	200	25	37	23.5
people trained	814	557	984	1797	1054	1200	1200	129	407	193
cancelled in-house trainings (low enr.)		3	2	1	4	0	0	1	0	0
Youth Services										
club & class schools	4	5	6	8	4	4	4	0	0	0
training schools & organizations	3	2	5	16	4	12	12	0	1	1
people trained (youth)				535	76	500	500	0	0	0
people trained (adults)				522	67	500	500	0	10	24
People										
FTE	4.8	5.4	6	6.25	7.6	9	9	7.75	8.75	8.75
annual raises & professional development								Jan. raises		
active volunteers	142	132	131	143	125	140	140	141	145	156
lead/apprentice/observer			80/21/12	82/18/25	55/15/26	80/20/15	80/20/15	58/18/32	62/25/32	71/20/34
ODR active mediators/active techs					27/7	60/15	60/15	43/5	51/10	48/5
%-age meeting certification standards	n/a	n/a	est. 80%	100%	52%	100%	100%	55%	78%	79.50%
add'l volunteer engagement opportunity					35	12	12	11	18	17
conciliator shift coverage				88%	50%	100%	100%	100%/50%	100%/50%	100%/53.3%
procedural handbook for all positions						100%	100%	2/12	2/12	2/12

Structures										
facilities	no change	no change	new location	new 40-hr loc.	capacity campaign	identify expansion	Jensen w/thru	proposal sent	offer accepted	
systems upgrades	Quickbooks	CLM & LGL	Volgistics	new server	7 systems upgrades	more systems added	server & comps	big tech buy	new inventory	
Dollars										
average case revenue for 2P mediation				\$225	\$280	\$275	\$296	\$271	\$346	
A&V mediation payment				\$190	\$190	\$190	\$190	\$190	\$190	
average non-A&V case revenue				\$296	\$346	\$350	\$396	\$366	\$424	
annual income	\$357,385	\$369,889	\$449,056	\$451,785	\$519,065	\$617,200	\$242,079	\$444,057	\$573,134	
contributed/earned ratio	54/56	56/44	40/60	32/68	51/49	60/40	74/26	67/33	61/39	
balanced annual budget?	no	yes	yes	yes	yes	yes	yes	yes	yes	
business partners	20	19	19	23	16	30	9	2	0	
grant & RFP proposals submitted		5	7	12	14	15	4	3	10	
first time donors					58	75	recorded Q2	18	recorded Q4	
monthly sustaining donors	50	52	55	59	59	70	58	63	62	
leadership circle households	9	17	24	33	35	45	37	42	42	
percentage of volunteer pool donating \$						40	recorded Q2	39	recorded Q4	
Community Engagement										
total outreach efforts	83	166	150	207	214	215	57	43	50	
responsiveness to community need		yes	yes	yes	RJ, TN, & ERP	cult audit	recorded Q2	ICF prep	co-sponsor - C	
community outreach TC outskirts & MC				yes	MC SCC	MC incl. sp sp pop	recorded Q2	MC & sp sp pop	ERPP cont.	
community-wide issue area of focus					housing	le/social cohesion	TN, OPD, IFW	LEAD, ERP	ERP	
%-age of board engaged in fundraiser		100%	100%	100%	91%	100%	recorded Q2	92%	recorded Q4	
%-age of board giving personally		100%	100%	100%	100%	100%	67%	67%	recorded Q4	
referral source outside of law/court				42%	45%	42%	29%	35%	33%	