

RESOLUTION SERVICES



FY 2016-17 Budget Presentation

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Our mission is to enhance public safety, reduce the harmful impact of conflict, and strengthen family and community relationships through constructively resolving disputes and teaching conflict resolution skills.



Department-wide Budget Overview

- ▶ Total departmental budget = \$1,493,417
- ▶ Number of funds/divisions = One
- ▶ Total General Fund support = \$542,433, 36% of total budget
- ▶ Major revenue sources:
 - ▶ Charge for service, 55% of budget
 - ▶ General Fund, 36% of budget
 - ▶ State revenues, 7% of budget
- ▶ Major expenditure categories:
 - ▶ Personnel, 80% of budget
 - ▶ Cost allocations, 11% of budget
 - ▶ Materials & services, 9% of budget



Financial Trends

- ▶ Revenue trends
 - ▶ State funding sources either flat or slightly reduced
 - ▶ Efforts to increase fee for service revenue
- ▶ Expenditure trends
 - ▶ Personnel costs increased 2.6%
- ▶ FTE:
 - ▶ FY 2015-16 total FTE = 10.08
 - ▶ FY 2016-17 total FTE = 10.50
 - ▶ Increased Administrative Assistant to 1.0 FTE and Mediation Services Assistant to .6 FTE



Questions?

<http://www.clackamas.us/ccrs>