

Commission on Dispute Resolution and Conflict Management

- No growth GRF budget
- Commission's dilemma: How to contain costs while maintaining services?

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OVERVIEW

Duties and Responsibilities

The Commission on Dispute Resolution and Conflict Management's mission is to provide Ohioans with constructive, nonviolent forums, processes, and techniques for resolving disputes. The Commission focuses on three program areas – schools, community and court connections, and state and local government – providing dispute resolution and conflict management training, facilitation and mediation services, consultation, and technical program assistance.

With a current staffing level of six full-time equivalent (FTE) positions, the Commission pursues this broad mandate, partnering with other institutions to leverage resources and to develop a statewide conflict resolution capacity. The Commission, established in November 1989, is guided by 12 volunteer commissioners – four appointed by the Governor, four by the Chief Justice of the Supreme Court, and two each by the President of the Senate and the Speaker of the House – who serve staggered three-year terms.

Agency in Brief

The following table selectively summarizes Commission appropriations and staffing information.

Agency In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2008	2009	2008	2009	
6	\$595,123	\$600,000	\$455,123	\$460,000	Am. Sub. H.B. 119

*Full-time permanent employee count obtained from the Department of Administrative Services (DAS) payroll reports as of June 15, 2007.

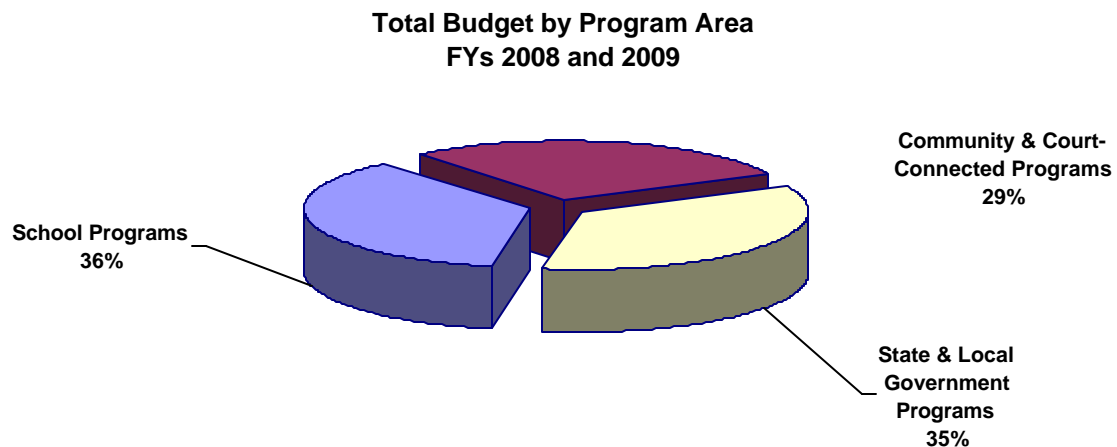
Notable Fiscal Matters

From a fiscal perspective, the Commission most notably:

- Experienced, in FY 2005, the loss of the GRF-funded school conflict management grant program, which was jointly administered by the Department of Education and the Commission, as the funding was eliminated under Am. Sub. H.B. 95, the main operating appropriations act of the 125th General Assembly.
- Expects a significant future increase in the cost of fiscal and payroll services provided by the Department of Administrative Services (DAS) given the pending implementation of the Ohio Administrative Knowledge System (OAKS), for which OBM instructed the agency to make no specific budgetary allowance. OAKS is a project involving the integration of five major state business functions – capital improvements, financials, fixed assets, human resources, and procurement – into one single computer system for performing some of the state’s primary administrative tasks.

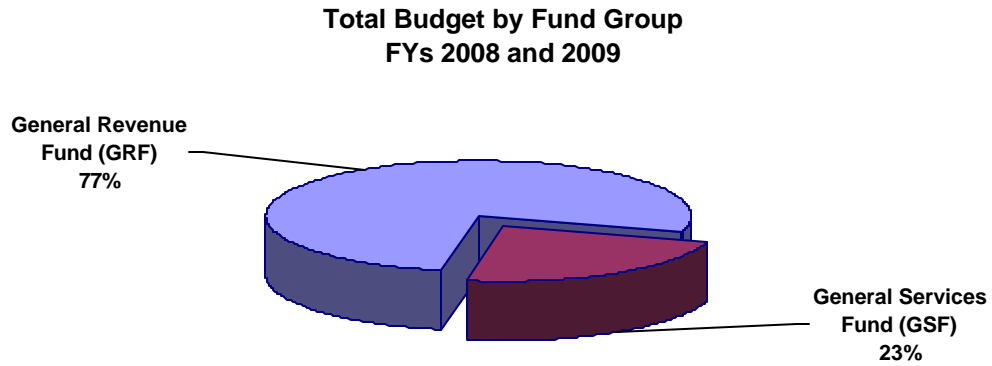
Expense by Program Area Summary

The pie chart immediately below provides a rough approximation of the manner in which the Commission will disburse its FYs 2008 and 2009 appropriations by program area.



Expense by Fund Group Summary

The pie chart immediately below shows the Commission's total appropriations (FYs 2008 and 2009) by fund group.



ANALYSIS OF THE BUDGET

For the purposes of this analysis of the budget for the Commission on Dispute Resolution and Conflict Management, it is considered a single program series agency, whose services and activities can be generally divided into three distinct programs.

Single Program Series

Conflict Management and Dispute Resolution

Purpose: To provide dispute resolution and conflict management resources, training, and direct services to Ohio schools, communities, courts, and state and local government.

The following table shows the line items that are used to fund the Commission's conflict management and dispute resolution services, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	145-401	Commission Operations	\$455,123	\$460,000
General Services Fund				
GSF	146-601	Dispute Resolution Programs	\$140,000	\$140,000
Total Funding: Conflict Management and Dispute Resolution			\$595,123	\$600,000

This analysis focuses on the following specific programs within the Conflict Management and Dispute Resolution program series:

- **Program 1.01: School Programs**
- **Program 1.02: Community and Court-Connected Programs**
- **Program 1.03: State and Local Government Programs**

Program 1.01: School Programs

Program Description: This set of Commission services and activities involves: (1) providing public elementary, middle, and high schools training, resource materials, and technical assistance to implement building and district-wide conflict management programs, and (2) working with Ohio colleges and universities to integrate conflict management into undergraduate and graduate education curricula.

Funding Source: (1) GRF, (2) nonfederal grants, and (3) reimbursement for the cost of printing publications and resource materials

Implication of the Budget: With the amount of funding appropriated in the budget, the Commission anticipates being able to maintain current school program service levels due to its recent success at leveraging GRF dollars with federal and private grants funds and its focus on collaborative programming and service delivery.

Program 1.02: Community and Court-Connected Programs

Program Description: Under the area known as Community and Court-Connected Programs, the Commission: (1) works to improve elementary, middle, and high schools attendance by using mediation to address issues that can cause repeated unexcused absences and lead to juvenile court involvement (Truancy Prevention Through Mediation Program), and (2) provides consultation and technical assistance to initiate and expand community-based dispute resolution programs and services.

Funding Source: (1) GRF, (2) nonfederal grants, and (3) reimbursement for the cost of printing publications and resource materials

Implication of the Budget: With the amount of funding appropriated in the budget, the Commission anticipates that it will be able to maintain current community and court-connected program service levels due to its recent success at leveraging GRF dollars with federal and private grant funds and its focus on collaborative programming and service delivery.

Program 1.03: State and Local Government Programs

Program Description: This program area includes the following services and activities: (1) workplace mediation, a service that provides state employees access to mediation services to informally resolve workplace conflict, (2) conflict resolution services for government officials, a program that provides a referral network of local officials who assist with the assessment and resolution of a variety of government disputes, and (3) public disputes, a program that provides impartial third-party dispute resolution assistance to elected and appointed government officials, community leaders, and the public.

Funding Source: (1) GRF, (2) nonfederal grants, and (3) reimbursement for the cost of printing publications and resource materials

Implication of the Budget: With the amount of funding appropriated in the budget, the Commission anticipates that it will be able to maintain current state and local government program service levels due to its recent success at leveraging GRF dollars with federal and private grant funds and its focus on collaborative programming and service delivery.

FY 2008 - 2009 Final Appropriation Amounts

All Fund Groups

<i>Line Item Detail by Agency</i>			<i>FY 2005:</i>	<i>FY 2006:</i>	<i>Adj. Appropriations:</i>	<i>FY 2008 Appropriations:</i>	<i>% Change 2007 to 2008:</i>	<i>FY 2009 Appropriations:</i>	<i>% Change 2008 to 2009:</i>
Report For: Main Operating Appropriations Bill			Version: Enacted						
<i>CDR Dispute Resolution and Conflict Management, Commission on</i>									
GRF	145-401	Commission Operations	\$ 429,270	\$ 462,511	\$ 470,000	\$ 455,123	-3.17%	\$ 460,000	1.07%
General Revenue Fund Total			\$ 429,270	\$ 462,511	\$ 470,000	\$ 455,123	-3.17%	\$ 460,000	1.07%
4B6	145-601	Dispute Resolution Programs	\$ 46,810	\$ 55,925	\$ 140,000	\$ 140,000	0.00%	\$ 140,000	0.00%
General Services Fund Group Total			\$ 46,810	\$ 55,925	\$ 140,000	\$ 140,000	0.00%	\$ 140,000	0.00%
3S6	145-602	Dispute Resolution: Federal	\$ 141,306	\$ 41,385	\$ 0	\$ 0	N/A	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 141,306	\$ 41,385	\$ 0	\$ 0	N/A	\$ 0	N/A
<i>Dispute Resolution and Conflict Management, Commis</i>			\$ 617,386	\$ 559,821	\$ 610,000	\$ 595,123	-2.44%	\$ 600,000	0.82%