

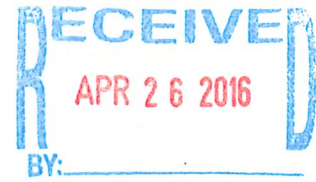


**Your Community Mediators
of Lafayette County**

P.O. Box 444, McMinnville, OR 97128

503-435-2835

www.ycmediators.org



Empowering people to make positive changes in the way they respond to conflict

March 2016

2016 FUNDING REQUEST

Steve Rhodes, City Manager Pro Tem
Mayor Bob Andrews & Newberg City Council
City of Newberg, 401 E. 3rd Street, Newberg, OR 97132

\$22,115

Spring Greetings from Your Community Mediators!

As we move forward into 2016, the Board and staff of Your Community Mediators wish to again thank the City of Newberg for supporting community mediation and education. Although you weren't able to support us financially in 2015, we very much appreciate our continued partnership in providing effective options to your residents in resolving disputes peacefully.

YCM strives to be as transparent as possible regarding the specific value of services we provide to the City of Newberg. We are proud of how well we leverage your annual contribution to support YCM's team of 30+ dedicated volunteer mediators, coordinated by YCM's executive director, to continue building a "*culture of peace*" in the Newberg community.

To update the Newberg City Council, we'd like to present the accompanying FY2014-15 Newberg Case Statistical Summary which details the types of Newberg cases served in the past fiscal year, the number of residents served, mediations performed and direct operational/staff expenses associated with those cases.

In addition, the Case Summary outlines the number of hours and dollar value of volunteer mediator time, as determined by the U.S. Department of Labor, Bureau of Labor Statistics, associated with each of those case types. By contrast, paying for the same number hours of service from professional paid mediator time (at \$100-\$150+ per hour) would cost significantly more - and doesn't include hours that would also be billed for case intake, scheduling, office overhead, etc.

Without Your Community Mediators and the City's collaborative support, many Newberg residents needing help with many types of disputes simply could not afford them and *would have to do without*.

The Case Summary further reflects the resulting **\$31,812 Total Case Service Value of our services to Newberg residents in FY2014-15**; that total value amount was reduced by 17% - the value of donated volunteer mediator time.

The Summary further shows that the final **Case Value Supported by City of Newberg funds utilized 37% of Your Community Mediators' budget** during our fiscal year.

Under the dotted line in the Summary is our current fiscal year's program Budget upon which we are basing our 2016 Funding Request. In the darker box near the bottom right we have again noted the reduction of hard service costs by the anticipated County contribution income based on the County's contribution last year.

For 2016, we are **requesting Program Support in the amount of \$22,115** to continue to ensure that Newberg residents have full access to YCM's valuable range of services.

In addition to mediating and facilitating various types of community, family and small claims issues, our volunteers

- Provide weekly conflict resolution classes to youth at the **County Juvenile Detention Center**,
- Hold annual **Basic Mediation Trainings** to increase the public roster of trained **conflict resolution "specialists,"** and
- Make **educational presentations** to groups whenever possible.

Please ask if you'd like a presentation for a City department meeting, service club, etc..

This year we are continuing to develop our **School Truancy Mediation Program** and to hold regular **Family Meeting Workshops** to help family members learn how to better communicate with each other more skillfully and effectively. Please refer families to us that you think would benefit from this experience (\$25 per family fee, scholarships available)

SPECIAL NOTE: In following the lead of some of our more progressive community mediation center colleagues in Oregon and elsewhere, this year we are asking our city government partners to consider adopting an alternate structure for providing YCM program support.

And that is using a **"Contract for Services"** which would place YCM separate from the **"outside agencies"** category and into a services category where we feel we more appropriately belong. As you may already know, nearly half of all community dispute resolution centers - in Oregon and nationally - are actually integrated within their city or county governments as departments or internal agencies.

We've provided an example of the current City of Beaverton-City of Tigard services contract for your review, and would be pleased to discuss this concept further for future years' consideration.

We're excited about the advance of effective conflict resolution in the Newberg community, look forward to a more in-depth discussion with you in the weeks ahead about our continued collaboration to provide these services.

Wishing you Peace and Prosperity in the year ahead, and always...

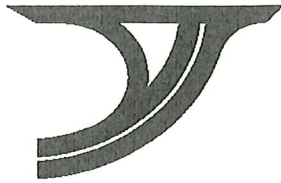


Renee Vorm, YCM Board Chair



Marlena I. Bertram, Executive Director

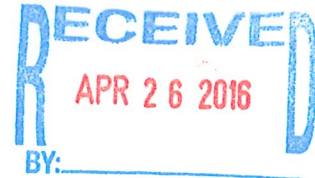
Yamhill
County
Transit
Area



535 NE 5th St
McMinnville, OR 97128
503.474.4900 or 503.538.7433
www.yctransitarea.org

March 29, 2016

City of Newberg
Attn: Stephen Rhodes, City Manager Pro Tem
PO Box 970
Newberg, OR 97132



Re: YCTA Service Contribution

Dear Mr. Rhodes:

Thank you again for taking the time to meet with myself and Commissioner Primozych last Monday. I am writing to formally request that you and the Newberg Budget Committee approve an annual minimum contribution of \$18,000 to the Yamhill County Transit Area (YCTA). This annual contribution will offset costs for the door to door demand response and the general public local fixed route transit service in the City of Newberg.

Newberg residents had over 20,000 trips on YCTA's Newberg local fixed route and demand response services in 2014-15 which did not include Route 44 (commuter service). YCTA provides over 5000 hours of local fixed route and dial-a-ride services annually in Newberg with an actual cost of over \$200,000. This does not include the commuter service that travels between McMinnville and Tigard with stops in Newberg. Your annual minimum contribution of \$18,000 leverages a considerable amount of service for Newberg residents and visitors. Every contribution no matter how small from local jurisdictions in Yamhill County helps offset costs and contributes toward required match funds when YCTA is seeking federal and state grant funds.

We are very pleased that Scott Essin will be serving on the YCTA Advisory Committee to represent the City of Newberg. As we mentioned in our meeting, YCTA received a Transportation Growth Management grant for a county-wide Transit Development Plan. This planning effort will provide an opportunity during the FY 2016-17 for Newberg leadership and residents to weigh in and provide valuable input regarding the future vision and goals for YCTA services. The YCTA Advisory Committee will serve as an oversight group for this important planning process and we look forward to working with you, Scott, and other city staff throughout the process.

We believe there is a strong need for public transportation services throughout Yamhill County and we hope you will decide to make this very important contribution to ensure YCTA can continue to provide services in Newberg and throughout the county.

Thank you in advance for your consideration of this request and we look forward to working with you and your team on the Transit Development Plan.

Sincerely,

Cynthia Thompson

Cynthia Thompson
Transit Manager

Yamhill County Transit Area
thompsonc@co.yamhill.or.us

Homeward Bound Pets Adoption Shelter
P.O. Box 8, 10601 SE Loop Road
McMinnville, OR 97128
503-472-0341



Homeward Bound Pets Thrift Shop
1120 NE Lafayette Avenue
McMinnville, OR 97128
503-434-6545

Newberg City Council
401 East 3rd Street
PO Box 970
Newberg, Oregon 97132

April 23, 2016

Newberg City Council,

Homeward Bound Pets has had a busy year! Our low cost spay/neuter clinic has been going full swing. We have had over 4,300 cats come through our clinic since we started in late 2011, with 2015 being our highest year with just under 1000 cats.

The city of Newberg had the 2nd highest number of cats coming through our clinic in 2015 with 157, which is the highest year Newberg has ever had. That works out to \$7,850 HB Pets has spent on the cats from the City of Newberg to stop unwanted litters of kittens from being born in 2015.

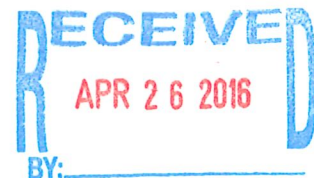
We have seen a considerable decline of litters of kittens brought into our shelter this season. We normally would be at capacity by now with at least 12 litters in foster care or at the shelter; to date we have 5 litters of surrendered or abandoned kittens.

We would like to request \$2,000 from the City of Newberg. This will help offset a portion of the out of pocket expense we incurred having 157 of Newberg's cat coming through our clinic in 2015.

Next year we may have a way to keep the \$210,000 we have spent so far on our low cost spay/neuter clinic, in Yamhill County, rather than sending it to Wilsonville and Tigard. Keeping our paws crossed we will let you know more next year. Thank you for your time and consideration to our request.

Dawn Vyette Witt


Homeward Bound Pets
Executive Director
971-237-1604



Positions added to the Proposed Budget for 2016-17

1. Information Officer (1 FTE): With a new city manager, the community visioning process will have the long-term staff leadership necessary to move it forward. The addition of a full-time Information Officer in the City Manager's Office will provide the specific resources to assist in execution and communication of the visioning program. The position will also be responsible for managing a communications plan to establish an outreach process to the community and a method to obtain feedback. Both of these projects are identified as Council Priorities.
2. Systems Administrator (1 FTE): This position is needed to keep up with current workload as well as the projected technology initiatives planned to accomplish Council Priorities. Network design and equipment improvement are also included in this budget. An integral piece of the success of these efforts includes the addition of a Systems Administrator.
3. Accountant (.5 FTE): The budget includes additional staffing in the Finance Department which will increase a current .5 FTE into a full-time position. This position better aligns the core staff skills and resources with the needs of the department, allowing senior management to respond to city-wide issues, such as the development of a 5-year financial plan which is a Council Priority.
4. HR Assistant (.5 FTE): The new part-time Human Resources Assistant will provide additional support to the HR Director. This addition in HR will allow creation of a streamlined, easily-accessible format for all human resources functions and processes. This staff increase will assure that the City can meet the challenges of implementing a professional centralized human resources program for an organization of our size. Most importantly this addition will allow HR to meet the Council Priority of creating a fully functional and operational HR function within 18 months to meet city-wide staffing goals as defined in a staffing plan.
5. Assistant Planner (1 FTE): The Planning position will increase staff in the Planning Division to meet the need for implementation of the April 2016 adopted Newberg Economic Development Strategy for business retention, expansion and recruitment, along with coordination with the Chamber and Downtown Coalition and handle an increasing caseload for current (e.g. design review, subdivisions, partitions, code adjustments, variances) and long range planning (e.g. development code updates and master plans).
6. Facilities and Grounds Maintenance Worker (1 FTE): The Maintenance position (primarily Public Works funds) is designed to reduce summer temporary help and provide greater efficiency and service on a year-round basis. A full time position will help to maintain City facilities properly and prevent an increasing backlog of unmet maintenance needs.

May 10, 2016 Budget Committee Meeting

Cities with Communications Positions

<u>City</u>	<u>Population</u>	<u>Position</u>	<u>Job Title</u>
Canby	16,010	NO	
Sherwood	18,955	NO	
Ashland	20,340	YES	Management Analyst
Milwaukie	20,485	YES	Public Affairs Specialist
Klamath Falls	21,500	NO	
Wilsonville	21,980	YES	Public & Government Affairs
Roseburg	22,510	NO	
Forest Grove	22,715	NO	
Woodburn	24,455	YES	Community Relations Manager
West Linn	25,540	YES	Citizen Engagement Coordinator
Redmond	26,215	YES	Communications Manager
Tualatin	26,925	YES	Public Information Officer
McMinnville	32,705	NO	
Oregon City	33,760	NO	
Grants Pass	35,060	NO	
Keizer	36,985	NO	
Lake Oswego	37,105	YES	Citizen Information Specialist
Tigard	50,787	YES	Communications Strategist
Hillsboro	95,310	YES	Public Affairs Manager

The responsibilities of the positions varied but most included:

- *Creating and maintaining positive relationships between citizens, businesses and the City using media outlets
- *Producing press releases, managing public events, photography, newsletters, videos, etc.
- *Managing social media such as Facebook, Youtube, Twitter, Instagram and City Website
- *Coordinating volunteer efforts in the community
- *Working to ensure involvement of all constituencies in the community

*May 10 Budget Committee meeting
2016*

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Budget Detail (cont'd)

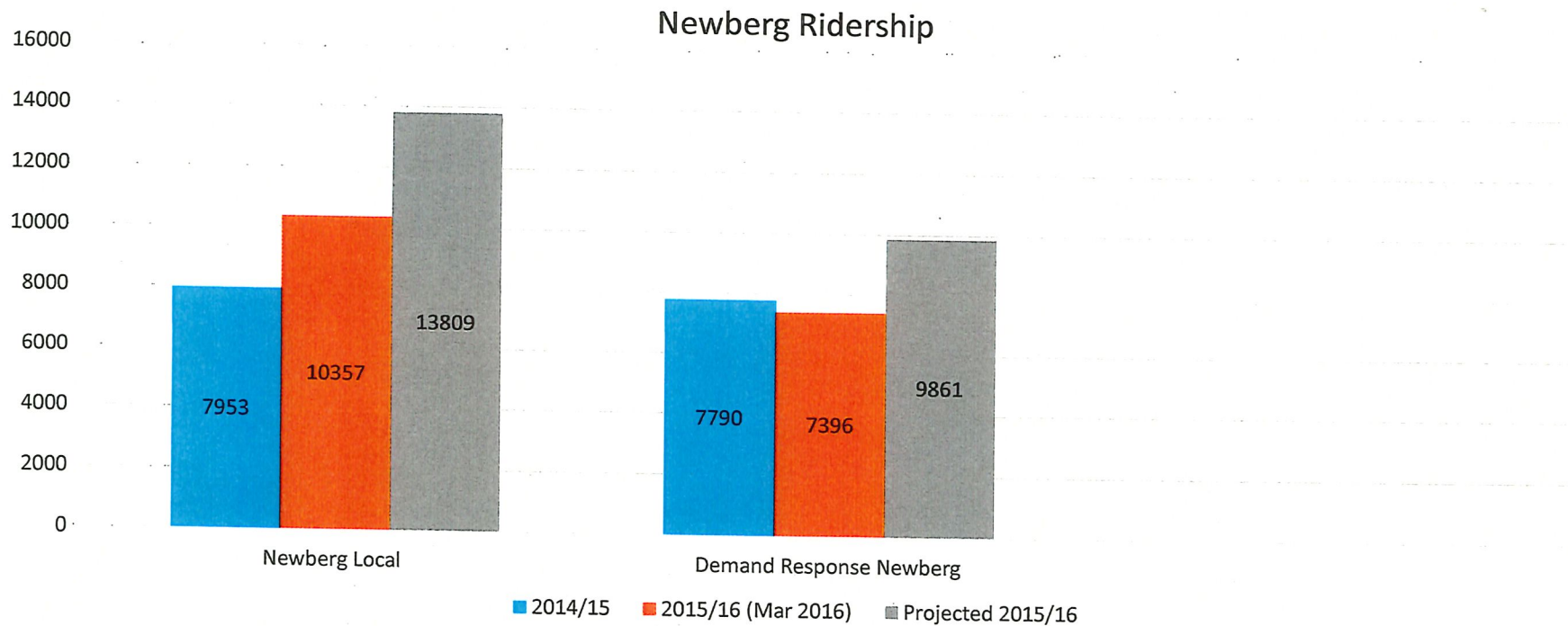
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City of Newberg
State Shared Revenues (SSR) Summary
2016-17 Proposed Budget

	Liquor Tax – 14% of Total Liquor Revenues (also known as State Revenue Sharing)	Liquor Tax – 20% of Total Liquor Revenues	Cigarette Tax	Gas Tax	9-1-1 Tax
Distribution	Complex formula including city property taxes, population, and income	Per capita to cities	Per capita to cities	Per capita to cities	Per capita of cities and counties to 911 centers
Payments	Quarterly	Monthly	Monthly	Monthly	Quarterly
Requirements	<ul style="list-style-type: none"> - Pass on ordinance or resolution requesting SSR money. - Hold public hearings before Budget Committee (“possible uses”) and City Council (“proposed uses”) regarding city’s use of SSR. - Submit documentation certifying compliance to Dept. of Admin Svcs (DAS). - Levy property taxes for preceding year. - Cities in counties with popul. greater than 100k must certify that city provides at least four of the following municipal services: <ul style="list-style-type: none"> • Fire protection • Police protection • Street construction, maintenance, and lighting • Sanitary sewers • Storm sewers • Planning, zoning, and subdivision control • One or more utility services 	<ul style="list-style-type: none"> Cities in counties with popul. greater than 100k must certify that city provides at least four of the following municipal services: <ul style="list-style-type: none"> • Fire protection • Police protection • Street construction, maintenance, and lighting • Sanitary sewers • Storm sewers • Planning, zoning, and subdivision control • One or more utility services 	<ul style="list-style-type: none"> Cities in counties with popul. greater than 100k must certify that city provides at least four of the following municipal services: <ul style="list-style-type: none"> • Fire protection • Police protection • Street construction, maintenance, and lighting • Sanitary sewers • Storm sewers • Planning, zoning, and subdivision control • One or more utility services 	<ul style="list-style-type: none"> Cities in counties with popul. greater than 100k must certify that city provides at least four of the following municipal services: <ul style="list-style-type: none"> • Fire protection • Police protection • Street construction, maintenance, and lighting • Sanitary sewers • Storm sewers • Planning, zoning, and subdivision control • One or more utility services 	Annual accounting report to OEM
Uses	Unrestricted	Unrestricted	Unrestricted	Restricted	Restricted
Key Statutes	ORS 221.770; 471.810(1)(d)	ORS 221.760; 471.810(1)(b)	ORS 323.030-.031; 323.455-.457	ORS 366.739-.752; 366.785-366.820; ORS Ch. 319	ORS 403.200 - 250; OAR 104-080-0195 to 104-080-0210
Newberg Budget	01-0000-335006 for \$220,000	01-0000-335003 for \$340,294	01-0000-335004 for \$27,251	02-0000-335000 for \$881,762	13-0000-310000 & 13-0000-312000 for \$180,000 & \$16,000

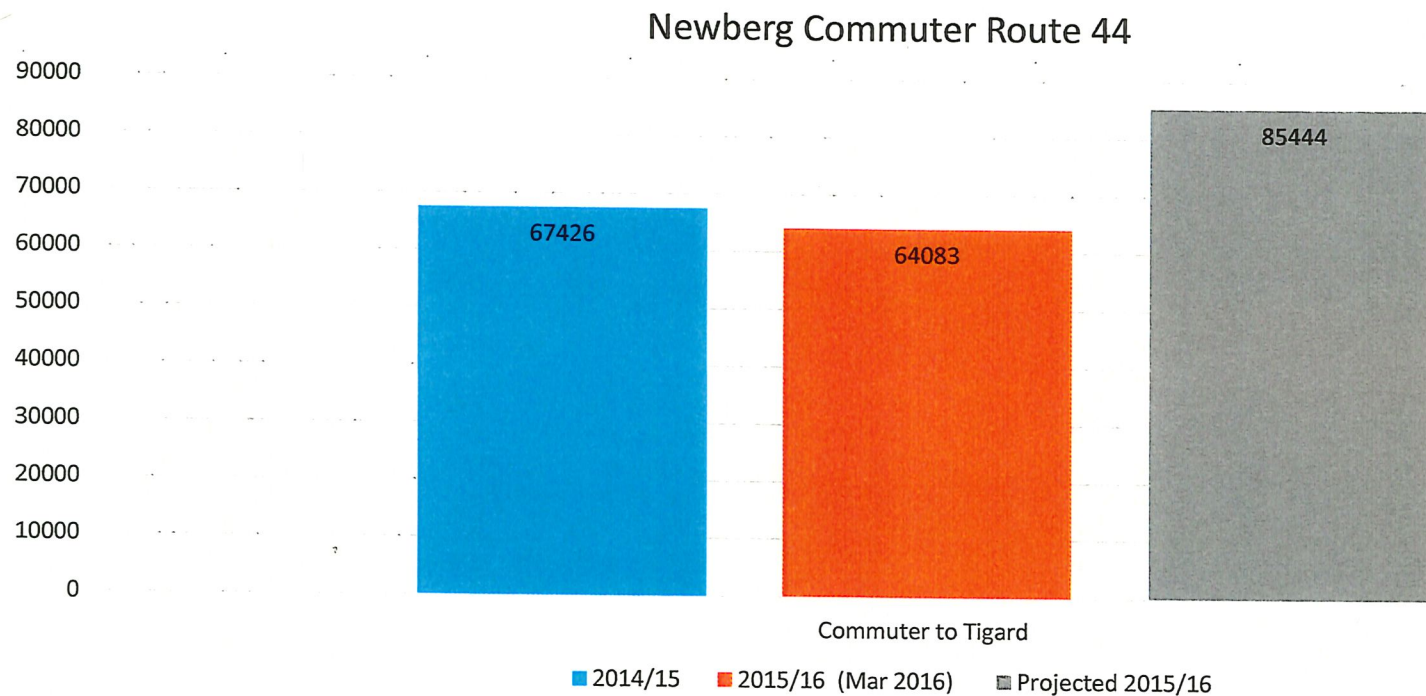
Newberg Ridership

Local Fixed Route and Demand Response



Commuter Service

Route 44 McMinnville-Newberg-Tigard Transit Center



Newberg Weekdays



Yamhill County Transit Area
 phone: 503.474.4900 or 503.538.7433
 web: www.yctransitarea.org
 email: ycta@co.yamhill.or.us

Fixed Routes – Flag Stops are allowed on Rts. 5&7

How to read this schedule:

Find the stop where you will board the bus.
 Read top to bottom to find scheduled departure times at the listed stops.
 Read from left to right to find how long it takes to travel between stops.

Place correct fare in farebox; exact fare only – drivers do not carry change.
 You may flag down a bus along any city fixed route. Schedules are subject to change without notice. For the most current schedule check the YCTA website.

Holiday Schedule:

YCTA buses do not operate on the following holidays: New Year’s Day, Memorial Day, Fourth of July, Labor Day, Thanksgiving Day, and Christmas Day.

Pets:

Service animals are always welcome. Pets may travel in a pet carrier as long as they present no health or safety risk.

Key:

AM schedule in regular print.
PM schedule in **bold** print.

07012014

Newberg Foothills Drive, Fixed Route 5 – Weekdays

Naps Thriftway	George Fox (Meridian St)	The Oaks	Senior Center	Main and Columbia	Woodview Village	Naps Thriftway
1	2	3	4	5	6	7
7:30	7:33	7:34	7:39	7:42	7:50	7:55
8:30	8:33	8:34	8:39	8:42	8:50	8:55
9:30	9:33	9:34	9:39	9:42	9:50	9:55
10:30	10:33	10:34	10:39	10:42	10:50	10:55
11:30	11:33	11:34	11:39	11:42	11:50	11:55
12:30	12:33	12:34	12:39	12:42	12:50	12:55
1:30	1:33	1:34	1:39	1:42	1:50	1:55
2:30	2:33	2:34	2:39	2:42	2:50	2:55
3:30	3:33	3:34	3:39	3:42	3:50	3:55
4:30	4:33	4:34	4:39	4:42	4:50	4:55
5:30	5:33	5:34	5:39	5:42	5:50	5:55

Newberg Providence, Fixed Route 7 - Weekdays

Naps Thriftway	Colonial Village	CPRD/FISH (Elliott Rd)	Fred Meyer	PCC	Providence Hospital	Safeway	Naps Thriftway
1	2	3	4	5	6	7	8
7:00	7:04	7:09	7:13	7:15	7:19	7:23	7:29
8:00	8:04	8:09	8:13	8:15	8:19	8:23	8:29
9:00	9:04	9:09	9:13	9:15	9:19	9:23	9:29
11:00	11:04	11:09	11:13	11:15	11:19	11:23	11:29
12:00	12:04	12:09	12:13	12:15	12:19	12:23	12:29
1:00	1:04	1:09	1:13	1:15	1:19	1:23	1:29
2:00	2:04	2:09	2:13	2:15	2:19	2:23	2:29
3:00	3:04	3:09	3:13	3:15	3:19	3:23	3:29
4:00	4:04	4:09	4:13	4:15	4:19	4:23	4:29
5:00	5:04	5:09	5:13	5:15	5:19	5:23	5:29
6:00	6:04	6:09	6:13	6:15	6:19	6:23	6:29

Newberg Weekdays



Yamhill County Transit Area

phone: 503.474.4900 or 503.538.7433

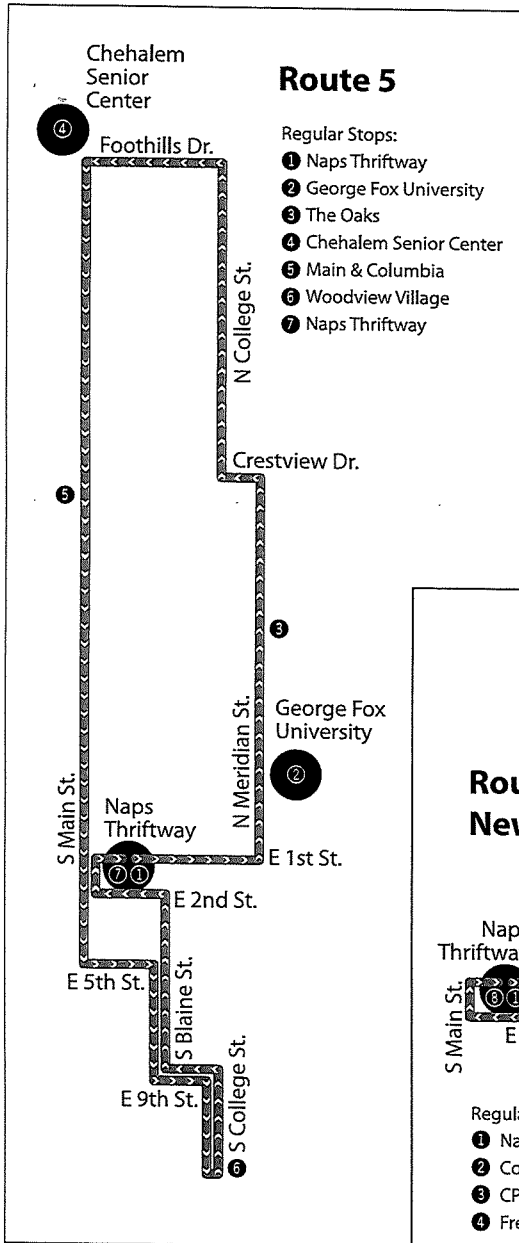
web: www.yctransitarea.org

email: ycta@co.yamhill.or.us

Route 5

Regular Stops:

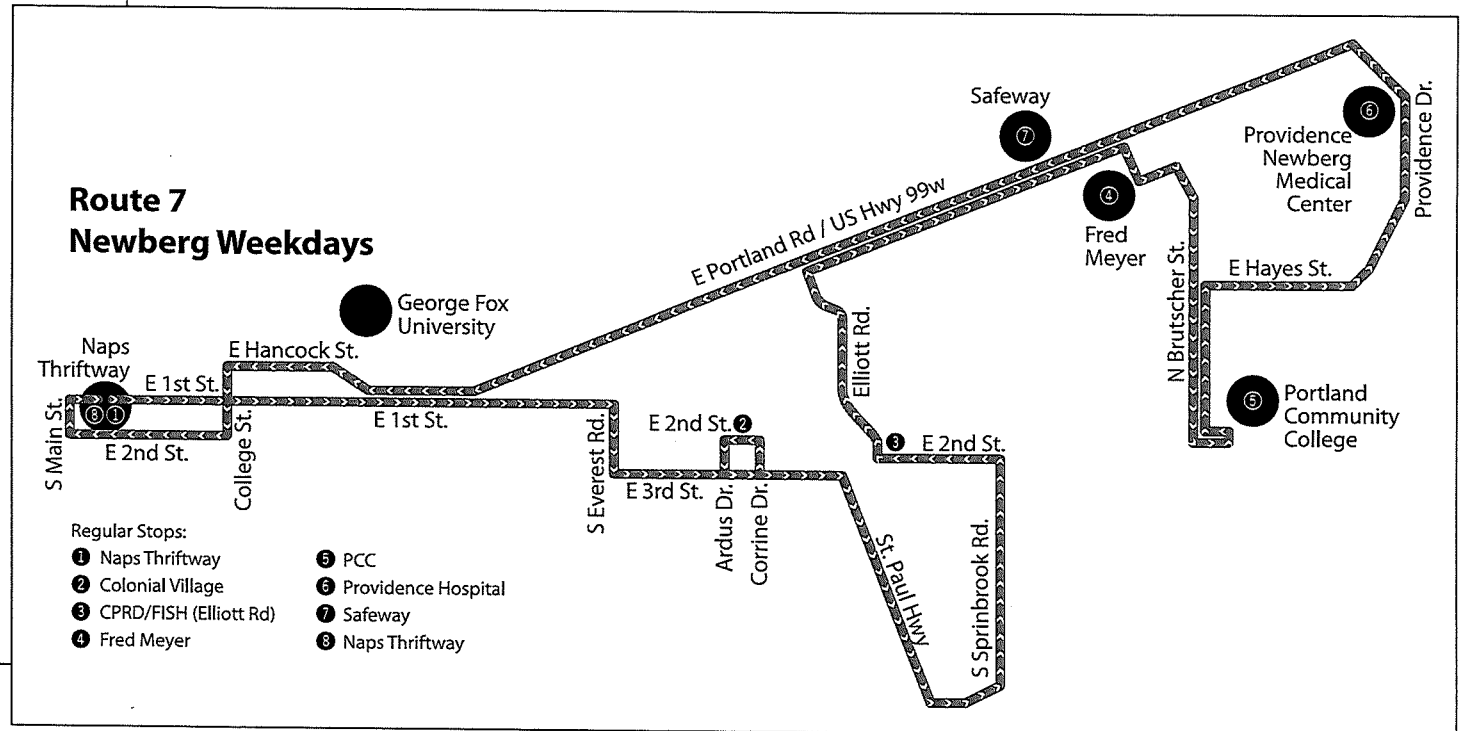
- 1 Naps Thriftway
- 2 George Fox University
- 3 The Oaks
- 4 Chehalem Senior Center
- 5 Main & Columbia
- 6 Woodview Village
- 7 Naps Thriftway



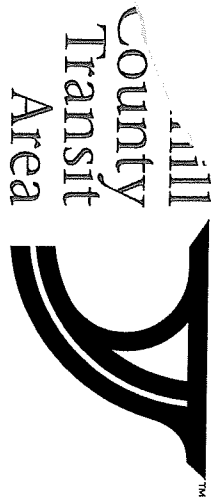
Route 7 Newberg Weekdays

Regular Stops:

- 1 Naps Thriftway
- 2 Colonial Village
- 3 CPRD/FISH (Elliott Rd)
- 4 Fred Meyer
- 5 PCC
- 6 Providence Hospital
- 7 Safeway
- 8 Naps Thriftway



File - 99w



Yamhill County Transit Area
 phone: 503.474.4900 or 503.538.7433
 web: www.yctransitarea.org
 email: saunderst@co.yamhill.or.us
YCTA McMinnville Transit Center
 is located at 800 NE 2nd St.

Key:
 AMI schedule in regular print
 PM schedule in bold print
Please call ahead to request stops at the Dayton RV Park and Providence Hospital in Newberg.

How to read schedule:
 Find the stop where you will board the bus.
 Read top to bottom to find scheduled departure times at the listed stops.
 Read from left to right to find travel time between stops.
 Exact fare only - drivers do not carry change.
 Schedules are subject to change without notice. For the most current schedule check the YCTA website: www.yctransitarea.org

Holiday Schedule: YCTA buses do not operate on the following holidays: New Year's Day, Memorial Day, Fourth of July, Labor Day, Thanksgiving Day, and Christmas Day.

McMinnville to Tigard Transit Center, Route 44 - Weekdays

Transit Center	5:10	5:11	5:12	5:13	5:14	5:22	5:29	5:41	5:44	5:46	5:49	6:04	6:11	6:22
Lafayette Ave & Riverside Dr	6:25	6:26	6:27	6:28	6:29	6:37	6:44	6:56	6:59	7:01	7:04	7:19	7:26	7:37
Lafayette Ave by Orchards	7:25	7:26	7:27	7:28	7:29	7:37	7:44	7:56	7:59	8:01	8:04	8:19	8:24	8:37
Lafayette Ave by Redwood Commons	10:35	10:36	10:37	10:38	10:39	10:47	10:54	11:06	11:09	11:11	11:14	11:29	11:36	11:47
Lafayette Ave & 99w by Mazatlan	12:15	12:16	12:17	12:18	12:19	12:27	12:34	12:46	12:49	12:51	12:54	1:09	1:14	1:27
Lafayette (by Post Office)	1:15	1:16	1:17	1:18	1:19	1:27	1:34	1:46	1:49	1:51	1:54	2:09	2:14	2:25
Dayton (by City Hall)	3:20	3:21	3:22	3:23	3:22	3:30	3:37	3:52	3:55	3:57	4:00	4:18	4:25	4:37
Dundee (by Fire Dept)	5:40	5:40	5:41	5:41	5:42	5:50	5:57	6:12	6:15	6:17	6:20	6:32	6:39	6:51
Newberg (by Naps Thriftway)	6:12	6:11	6:12	6:13	6:14	6:22	6:29	6:44	6:47	6:49	6:52	7:10	7:17	7:29

McMinnville to Tigard Transit Center, Express Route 45x - PM Weekdays

Transit Center	5:05	5:07	5:12	5:14	5:30	5:50	5:57	6:06
Baker St by Oregon Mutual								
Linfield Ave & Blaine St								
Willamette Valley Med Ctr								
Newberg (by Naps Thriftway)								
Sherwood (Langer Dr by Shari's)								
99w & 124th								
Tigard Transit Center								

McMinnville to Tigard Transit Center, Route 46s - Saturday

Transit Center	8:00	8:04	8:10	8:17	8:29	8:32	8:34	8:37	8:52	9:08
99w by Safeway	10:40	10:44	10:50	10:57	11:09	11:12	11:14	11:17	11:32	11:48
Lafayette (by Post Office)	2:15	2:19	2:25	2:32	2:44	2:47	2:49	2:52	3:07	3:23
Dayton (by City Hall)	4:55	4:59	5:05	5:12	5:24	5:27	5:29	5:32	5:47	6:03
Dundee (by Fire Dept)										
Newberg (by Naps Thriftway)										
Newberg (by Walgreens)										
Newberg (Brutscher St by Today's Vision)										
Sherwood (Langer Dr by Shari's)										
Tigard Transit Center										

Tigard Transit Center to McMinnville, Route 46s - Saturday

Tigard Transit Center	9:23	9:38	9:51	9:54	10:00	10:05	10:14	10:21	10:30	10:35
Sherwood (Langer Dr by Shari's)	12:03	12:18	12:31	12:34	12:40	12:45	12:54	1:01	1:10	1:15
Newberg (by Shari's)	3:38	3:53	4:06	4:09	4:15	4:20	4:29	4:36	4:45	4:50
Newberg (by Shari's)	6:18	6:33	6:46	6:49	6:55	7:00	7:09	7:16	7:25	7:30
Newberg (by J's Restaurant)										
Newberg (by Naps Thriftway)										
Dundee (by Women's Club)										
Dayton (by City Hall)										
Lafayette (by City Hall)										
McMinnville Town Center										
Transit Center										

Tigard Transit Center to McMinnville, Route 44 - Weekdays

Tigard Transit Center	7:48	7:53	8:03	8:16	8:19	8:25	8:30	8:39	8:46	8:53	8:54	8:55	8:56	9:00
99w & 124th	8:48	8:58	9:03	9:16	9:19	9:25	9:30	9:39	9:46	9:53	9:54	9:55	9:56	10:00
Sherwood (Langer Dr by Shari's)	11:58	12:08	12:13	12:26	12:29	12:35	12:40	12:49	12:56	1:03	1:04	1:05	1:06	1:10
Newberg (by Shari's)	1:38	1:48	1:53	2:06	2:09	2:24	2:32	2:44	2:51	2:58	2:59	3:00	3:01	3:05
Newberg (by J's Restaurant)	2:38	2:48	2:53	3:06	3:09	3:24	3:32	3:44	3:51	3:58	3:59	4:00	4:01	4:05
Newberg (by Naps Thriftway)	4:47	4:57	5:04	5:17	5:20	5:26	5:32	5:41	5:48	5:55	5:56	5:57	5:58	6:02
Dundee (by Women's Club)	6:16	6:26	6:35	6:54	6:57	7:03	7:11	7:23	7:33	7:43	7:44	7:45	7:46	7:50
Dayton (by City Hall)	7:01	7:11	7:20	7:33	7:36	7:42	-	-	-	-	-	-	-	-
Lafayette (by City Hall)	7:39	7:49	7:54	8:07	8:10	8:16	8:24	8:36	8:46	8:56	8:57	8:58	8:59	9:03

Tigard Transit Center to McMinnville, Express Route 45x - AMI Weekdays

Tigard Transit Center	6:42	6:56	6:58	7:20	7:43	7:45	7:48	7:50
99w & 124th								
Sherwood (Langer Dr by Shari's)								
Newberg (by Naps Thriftway)								
Willamette Valley Med Ctr								
Linfield Ave & Blaine St								
Baker St by Oregon Mutual								
Transit Center								

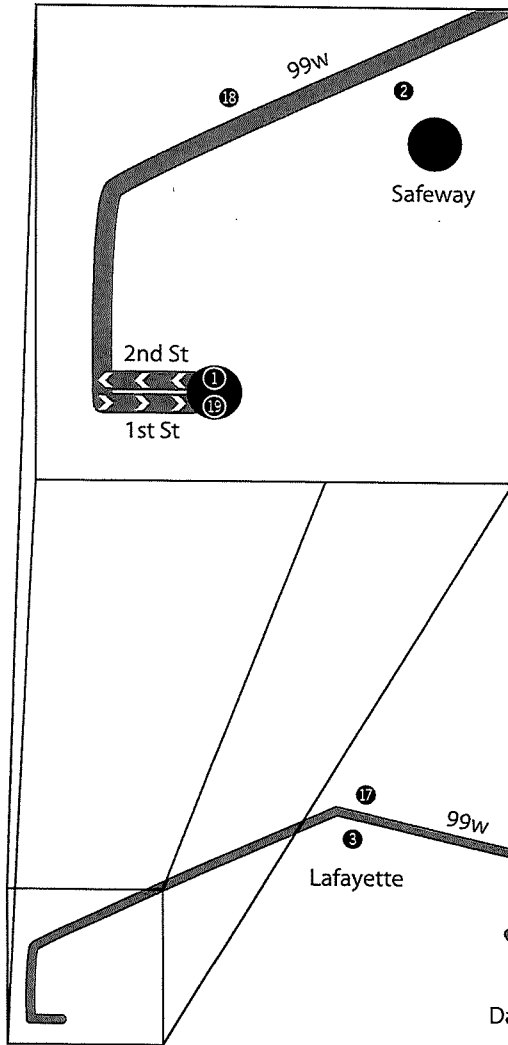
McMinnville – 99w



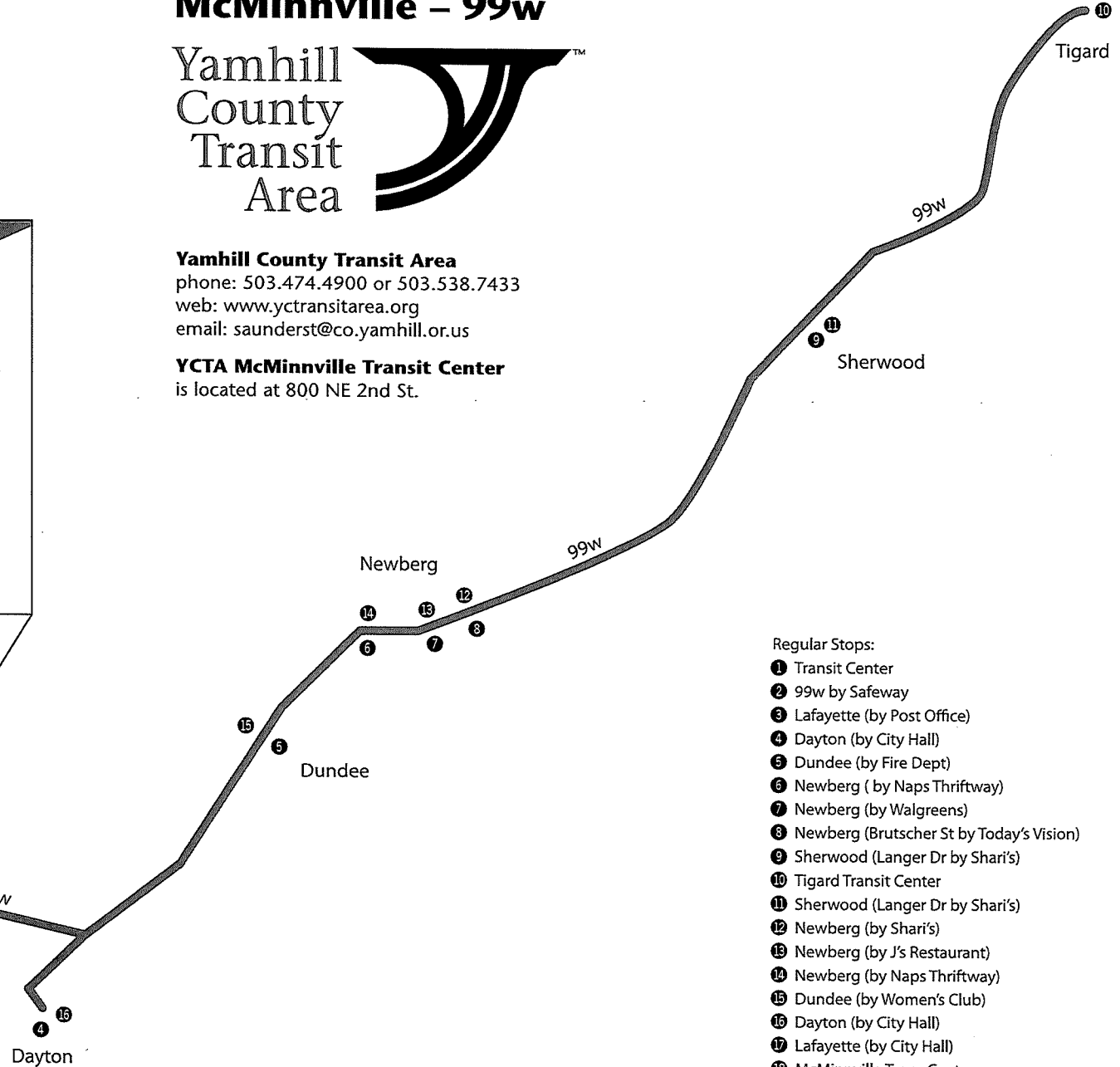
Yamhill County Transit Area
 phone: 503.474.4900 or 503.538.7433
 web: www.yctransitarea.org
 email: saunderst@co.yamhill.or.us

YCTA McMinnville Transit Center
 is located at 800 NE 2nd St.

07012014



McMinnville



Regular Stops:

- 1 Transit Center
- 2 99w by Safeway
- 3 Lafayette (by Post Office)
- 4 Dayton (by City Hall)
- 5 Dundee (by Fire Dept)
- 6 Newberg (by Naps Thriftway)
- 7 Newberg (by Walgreens)
- 8 Newberg (Brutscher St by Today's Vision)
- 9 Sherwood (Langer Dr by Shari's)
- 10 Tigard Transit Center
- 11 Sherwood (Langer Dr by Shari's)
- 12 Newberg (by Shari's)
- 13 Newberg (by J's Restaurant)
- 14 Newberg (by Naps Thriftway)
- 15 Dundee (by Women's Club)
- 16 Dayton (by City Hall)
- 17 Lafayette (by City Hall)
- 18 McMinnville Town Center
- 19 Transit Center

NEMT Utilization

Newberg, OR (Zip Code 97132)

Month/Year	<u>Pickups</u> Total # of Rides	<u>Pickups</u> Total Charges	<u>Drop-offs</u> Total # of Rides	<u>Drop-offs</u> Total Charges
October '15	355	\$17,765.37	348	\$16,932.40
November '15	740	\$32,172.92	678	\$28,982.42
December '15	534	\$20,200.13	506	\$19,798.96
January '16	515	\$22,541.23	497	\$19,283.24
February '16	745	\$32,881.39	716	\$29,787.22
March '16	610	\$24,426.67	602	\$25,078.66
TOTAL	3,499	\$149,987.71	3,347	\$139,862.90
AVERAGE (PER MONTH)	583	\$24,997.95	558	\$23,310.48

FY2014-15 NEWBERG CASE STATISTICAL SUMMARY ~ YCM COMMUNITY MEDIATION PROGRAM

CASE TYPE	# of CASES	# Newberg Residents Served	# MEDIATIONS	OPERATIONAL/STAFF EXPENSE	VOLUNTEER VALUATION (state rate)	
				distributed to Newberg cases	Volunteer Mediator Hrs @ \$30.04	\$ Volunteer Services Value
Community: Neighbor-to-Neighbor	8	32	2	\$ 2,540	16	\$ 481
Community: Landlord-Tenant	5	12	2	\$ 1,670	9	\$ 270
Community: Business, Civil, Other	3	7		\$ 870		
Family: Custody Disputes/Parenting Plans	11	28	4	\$ 4,975	18	\$ 541
Family: Parent/Adolescent	4	8		\$ 800		
Facilitations	1	14		\$ 300		
School Truancy Mediation	15	36	22	\$ 10,400	100	\$ 3,004
Small Claims	25	48	25	\$ 5,000	32	\$ 961
	72	185	55	\$ 26,555	175	\$ 5,257

Case Referral Sources			
Courthouse, Small Claims Court	26	Legal Aid, Private Practitioners	5
Juvenile Justice, Schools	18	Housing agencies	3
Former Clients, Word of Mouth, Self Referrals	10	Social Services	3
Law Enforcement, Government Agencies	7	Internet sources	2

\$ 31,812	TOTAL CASE SERVICES VALUE 2014-15
\$ (5,257)	LESS 17% donated volunteer mediator services
\$ 26,555	Case Value Supported by City of Newberg funds

\$5,500 received from City of Newberg in 2014

\$ -0- received from City of Newberg in 2015

**Supporting cases for Newberg residents
utilized 37% of YCM's Past Year Budget of \$72,354**

Your Community Mediators of Yamhill County ~ FY2015-16 Current Year BUDGET Snapshot			
INCOME		EXPENSE	
Grants: OOCDCRC State Grant, Jubitz, Kiwanis	29,500	Staffing Expense	62,422
Cities & County Contributions	39,200	Office Support	6,660
Donations, Service Fees, Fundraising	2,839	Travel & Meeting Expense	2,650
Contracts - Small Claims, Manufactured Parks	8,150	Contracted Services - Payroll, CPA	1,512
Volunteer & Family Trainings	126	Volunteer & Family Trainings	5,625
Total INCOME: \$79,815		Total EXPENSE: \$ 78,869	

Request for FY2015-16 Program Support <i>(based on YCM 2014-15 current year budget figures at left)</i>	
\$ 26,555	37% of 2014-15 YCM Budget distributed to Newberg
\$ (4,440)	LESS 37% of anticipated \$12,000 Yamhill County contribution
\$ 22,115	City of Newberg 2016 Contribution Request

**The City of Newberg's contribution for YCM's FY2016-17 program support
ensures that ALL Newberg residents have access to our valuable range of services**

~ Mediation, dispute resolution education, group facilitation ~ Effective conflict resolution ~

**Beaverton Dispute Resolution
2016-17 City of Tigard
Fee for Service Schedule**

Service	Description of Service(s)	Fee
<u>Mediation Services</u>		
Declined in case development	A case is opened, but during development a party or the parties decline mediation.	\$75 per hour - 3 hour maximum per case
Case mediated through conciliation	Mediation process where the parties with the mediator's help attempt to reach a collaborative solution to the conflict during telephone negotiations or via multi-party conference call.	\$300 per case
Face-to-face mediation at center (or other location)	Mediation where two or more parties meet face to face with the mediator and attempt to reach a collaborative solution to the conflict.	\$300 per single table mediation session case (2-hour minimum)
Multiple face-to-face mediation session(s) required for case	Cases where two or more parties meet for more than one session face to face with mediator(s).	\$300 for first session; \$100 per hour for up to six additional hours
<u>Training Services</u>		
Conflict management workshops	Customized workshops for organizations or groups requesting conflict management training or specialty mediation training - includes pre-training preparation	\$500 for half day; \$1,000 for full day
<u>Conflict Coaching</u>		
Individuals requesting conflict coaching	Customized coaching for individuals needing help preparing for a future difficult conversation or advice on how to manage the issue more productively	\$100 for each one hour session
<u>Facilitation Services</u>		
Facilitation work for organizations or groups	Includes preparation session(s) with meeting organizer and major stakeholders, plus follow up summary report and future action plan	\$300 - pre-meeting preparation - 6 hour maximum; \$300 for half day session; \$600 for full day session

<u>Changes to Proposed 2016-17 Budget</u>	<u>PROPOSED 2016-17</u>	<u>REVISED 2016-17</u>	<u>CHANGE</u>
<u>Fund 01 - General Fund</u>			
Revenues			
01-0000-300000 Beg F/B-Net Working Capital	\$ 3,097,419	\$ 3,205,148	\$ 107,729
01-0000-320002 Franchise Fee-Garbage	\$ 105,000	\$ 168,662	\$ 63,662
Expenses			
01-9180-800000 Contingency	\$ 916,884	\$ 1,088,275	\$ 171,391
TOTAL FUND 01 - GENERAL FUND	\$ 16,571,453	\$ 16,742,844	\$ 171,391
<u>Fund 02 - Street Fund</u>			
Revenues			
02-0000-300000 Beg F/B-Net Working Capital	\$ 641,100	\$ 663,600	\$ 22,500
Expenses			
02-5112-533000 Contractual Services	\$ 80,750	\$ 127,250	\$ 46,500
02-9180-800000 Contingency	\$ 317,416	\$ 293,416	\$ (24,000)
TOTAL FUND 02 - STREET FUND	\$ 2,849,238	\$ 2,871,738	\$ 22,500
<u>Fund 31 - Admin/Support Services Fund</u>			
Revenues			
31-0000-370010 Internal Rev-Admin/Recorder/EM	\$ 537,549	\$ 531,724	\$ (5,825)
31-0000-370050 Internal Rev-Human Resource	\$ 208,555	\$ 204,370	\$ (4,185)
31-0000-370100 Internal Rev-Finance	\$ 659,801	\$ 655,590	\$ (4,211)
31-0000-370125 Internal Rev-Computer Services	\$ 943,147	\$ 938,465	\$ (4,682)
31-0000-370150 Internal Rev-Legal	\$ 519,285	\$ 514,015	\$ (5,270)
Expenses			
31-9180-800000 Contingency	\$ 250,033	\$ 225,860	\$ (24,173)
TOTAL FUND 31 - ADMIN/SUPPORT SERVICES FUND	\$ 4,798,161	\$ 4,773,988	\$ (24,173)
TOTAL APPROPRIATIONS	\$ 86,796,656	\$ 86,966,374	\$ 169,718

Budget Committee Handout 5/3/16