



Program #50017 - Adult Records and Administrative Services FY 2024 Adopted

Department: Community Justice **Program Contact:** Jamie Tynan
Program Offer Type: Support **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Adult Records and Administrative Services provides the Adult Services Division (ASD) with support for field supervision units, Assessment and Referral Center, Local Control, Pretrial Services. Services provided include the following: maintain records for internal, state, and nationwide data systems; provide information and referrals to the public and community partners; provide administrative support to division personnel; ensure legal sufficiency, and coordinate purchasing of supplies and equipment.

Program Description

Adult Services Division (ASD) Adult Records and Administrative Services provides office support services for all parole and probation supervision programs, pretrial services, and community service.

Essential functions include: Maintaining highly confidential records and crime data in the statewide Correction Information System (CIS), Law Enforcement Data System (LEDS) and internal service tracking systems; Maintaining files for all active and discharged individuals; providing reception coverage, including responding to inquiries from the public; distributing mail and ordering supplies; coordinating other functional and administrative services.

Adult Records and Administrative staff routinely collaborate closely with the DA's office, Courts throughout the state, police agencies, Oregon Department of Corrections, the Oregon Board of Parole, other community corrections agencies, and community partners to ensure compliance with legal documents of supervision. This team has been instrumental in transitioning ASD to electronic record-keeping.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of work items processed by the unit	16,680	35,000	22,608	35,000
Outcome	Average Processing Time (days)	2.4	4	3	4
Output	Number of check-ins at a reception desk	19,361	105,000	69,190	70,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$4,108,043	\$1,343,050	\$3,823,633	\$1,329,373
Contractual Services	\$73,204	\$0	\$67,090	\$0
Materials & Supplies	\$185,973	\$0	\$209,964	\$0
Internal Services	\$2,794,007	\$206,426	\$3,204,492	\$243,675
Total GF/non-GF	\$7,161,227	\$1,549,476	\$7,305,179	\$1,573,048
Program Total:	\$8,710,703		\$8,878,227	
Program FTE	38.00	13.00	32.00	12.00

Program Revenues				
Intergovernmental	\$0	\$1,549,476	\$0	\$1,573,048
Total Revenue	\$0	\$1,549,476	\$0	\$1,573,048

Explanation of Revenues

This program generates \$243,675 in indirect revenues.

County General Fund plus \$1,573,048 which is a portion of Grant in Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2023-2025 Governor's Budget. Funding provides support to county community corrections programs for individuals on parole, probation and post-prison supervision meeting the requirements as authorized by ORS 423.475 to 423.565. FY 2024 budget is 49% allocation for the 1st year of 2023-2025 Governor's Biennium Budget.

Significant Program Changes

Last Year this program was: FY 2023: 50017A Adult Records and Administrative Services

FY 2023 Personnel Costs: 1.00 FTE Correction Technician transferred to PO 50023 Adult Field Supervision- West in budget modification DCJ-005-23. 1.00 FTE Program Specialist position in Mead Support transferred to the East Support via internal budget modification DCJ-007-23 within the same program offer.

FY 2024 Personnel Costs: Total of 6.00 FTEs (4.00 FTEs Records Technician and 2.00 FTEs Records Coordinator) have been eliminated in FY 2024 in order to meet our budget reductions for both general fund and SB1145 funding. One position in general fund and 5 positions in SB1145 funding.