

Department: Community Justice **Program Contact:** Stuart Walker
Program Offer Type: Support **Program Offer Stage:** As Proposed
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. Adult Records and Administrative 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 Summary

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:

1. Maintain highly confidential records and crime data in the statewide Correction Information System (CIS), Law Enforcement Data System (LEDS) and internal service tracking systems,
2. Maintain files for all active and discharged justice-involved adults,
3. Provide reception coverage,
4. Responding to general inquiries from members of the public,
5. Distribute mail, and
6. Order supplies.

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.

Performance Measures

| Measure Type | Primary Measure | FY21 Actual | FY22 Budgeted | FY22 Estimate | FY23 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Number of work items processed by the unit | 14,564 | 35,000 | 14,785 | 35,000 |
| Outcome | Average Processing Time (days) | 2.4 | 4 | 2.8 | 4 |
| Output | Number of check-ins at a reception desk | 2,652 | 105,000 | 18,290 | 105,000 |

Performance Measures Descriptions

Measure 1 and 3: FY 2022 estimates if no changes in business with further re-opening. Throughout the COVID-19 pandemic, ASD business has been reduced based on similar changes in Law Enforcement activity and Court operations. Although incoming work has been impacted temporarily, ASD acknowledges that there is enormous amount of cases backlogged throughout the criminal justice system that will begin to move as restrictions are lifted.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$4,068,007 | \$1,066,304 | \$4,102,614 | \$1,343,050 |
| Contractual Services | \$75,340 | \$0 | \$73,204 | \$0 |
| Materials & Supplies | \$172,437 | \$0 | \$193,387 | \$0 |
| Internal Services | \$2,693,455 | \$179,992 | \$2,794,007 | \$206,426 |
| Total GF/non-GF | \$7,009,239 | \$1,246,296 | \$7,163,212 | \$1,549,476 |
| Program Total: | \$8,255,535 | | \$8,712,688 | |
| Program FTE | 39.00 | 10.00 | 38.00 | 13.00 |

| Program Revenues | | | | |
|----------------------|------------|--------------------|------------|--------------------|
| Intergovernmental | \$0 | \$1,246,296 | \$0 | \$1,549,476 |
| Total Revenue | \$0 | \$1,246,296 | \$0 | \$1,549,476 |

Explanation of Revenues

This program generates \$206,426 in indirect revenues.
County General Fund plus

\$1,549,476 which is a portion of Grant-in-Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.

Significant Program Changes

Last Year this program was: FY 2022: 50017 Adult Records and Administrative Services

(1) Increased 2.00 FTE Records Technicians and 1.00 FTE Office Assistant 2 in the supplemental state rebalance in mid-FY 2022. Reclass of a Records Technician to Records Coordinator in bud mod DCJ-001-22; reclass of a Records Technician to an Office Assistant 2 in bud mod DCJ-011-22; reclass of a Records Technician to Program Specialist in bud mod DCJ-014-22. (2) Decreased 1.00 FTE Records Technician transferred to PO50021 (pending reclassification to Corrections Technician) in budget modification DCJ-016-22.

Materials & Supplies - In FY 2023, all supply budgets for programs located in the Mead building was consolidated under the Mead Administrative Unit which resulted in an increase of \$20,950.