



Program #50044B - Community Corrections (SB1145) Backfill - Additional Positions FY 2024 Department Requested

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Backfill State/Federal/Grant, Out of Target

Executive Summary

This program offer reflects a reduction in state funding (SB1145) of \$3,300,533. To meet this target, the Adult Services Division (ASD) requests backfill funding totaling \$2,769,778 for 19.00 FTE. These positions come from multiple programs within the Adult Services Division, most of them are currently vacant. Additionally, ASD requests backfill funding for \$530,755 in contract services.

Program Description

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1.00 Sworn Community Justice Manager and 2.00 Parole-Probation Officers (PPO) from the Women’s and Family Services Unit (50027). 3.00 Records Technicians and 2.00 Records Coordinators from the Adult Records and Administrative Services (50017). 2.00 Community Works Leaders from the Community Service Program (50031). 1.00 PPO, 1.00 Corrections Counselor, and 1.00 Corrections Technician from the Assessment and Referral Center (50021). 1.00 Digital Forensics Examiner from the Business Applications and Technology (BAT) team (50002). 1.00 PPO from the Adult Field Supervision - West Unit (50023). 1.00 Sworn Community Justice Manager and 3.00 PPOs from the Multnomah County Justice Reinvestment Program (MCJRP) (50022 & 50023).
 Additionally, ASD requests backfill funding for \$530,755 in contract services: Transitional housing (50034), Sex Offense Treatment (50025), and Direct Client Assistance (50021) typically used for meeting basic needs of individuals new to supervision in Multnomah County like hygiene, clothing, and transit fares.

DCJ has spent the past 10 years implementing policy and practice changes in line with criminal justice reform efforts at the local, state, and national level. As a result, we now supervise the highest risk, highest need individuals in Multnomah County, while exploring intervention and prevention methods to reduce recidivism and increase public safety. We are anticipating reductions in state funding and are asking for this restoration to maintain critical services and support for this high risk population during all time high levels of community violence. This funding will maintain accountability measures for this population and balance workload for frontline DCJ staff, who served during the COVID-19 pandemic and the rise in community violence.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of clients supervised annually.			420	420
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date.			5%	5%
Outcome	Number of records items processed annually.			6800	6800

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$2,769,778	\$0
Contractual Services	\$0	\$0	\$530,755	\$0
Total GF/non-GF	\$0	\$0	\$3,300,533	\$0
Program Total:	\$0		\$3,300,533	
Program FTE	0.00	0.00	19.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

Backfill 19.00 FTEs positions as follows: 2.00 FTEs Sworn Community Justice Manager positions; 2.00 FTEs Community Works Leader positions; 2.00 FTEs Corrections Counselor positions; 1.00 FTE Digital Forensics Examiner position; 7.00 FTEs Parole and Probation Officer positions; 2.00 FTEs Records Coordinator positions; and 3.00 FTEs Records Technician positions.

Backfill \$505,755 in pass thru contracts and \$25k in client benefits.