



Program #50046 - DCJ SB1145 Backfill FY 2025 Proposed

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, Backfill State/Federal/Grant

Executive Summary

DCJ requests \$974,605 in SB 1145 Community Corrections Backfill to support current service level with 4.47 FTE and \$319,207 in contractual services.

Program Description

In FY 2024, DCJ received a one-time-only County General Fund Backfill of \$2,912,376 to bridge operations in the wake of significant SB 1145 Community Corrections funding reductions from the State Legislature for the 2023-2025 Biennium.

DCJ's FY 2025 Requested Budget submitted in February 2024 included a request for \$2,571,803 ongoing County General Fund to sustain current operations in preparation for the Homelessness Response Action Plan and pending legislation in the 2024 Legislative short session.

Recently, the Oregon Legislature passed HB 4002, which recriminalizes drug possession and expands treatment options. The Legislature also passed HB 5204, which included \$16 million for community corrections agencies statewide for FY 2025. DCJ's portion of this is approximately \$1.6 million. A funding gap of \$974,605 remains.

After conducting a comprehensive analysis of workload and service utilization, DCJ requests \$974,605 in ongoing County General Fund to support the following 4.47 positions and contracts:

- 2.00 Records Coordinators (50017 Adult Records and Administrative Services)
- 1.00 Parole-Probation Officer (50020 Adult Parole/Post Prison Violation Hearings)
- 1.00 Corrections Technician (50020 Adult Parole/Post Prison Violation Hearings)
- 0.47 Parole-Probation Officer (50026 Adult Domestic Violence Supervision - the remaining 0.53 FTE is funded with SB 1145)
- Provider pass-through funding for recovery housing, rental subsidy, and substance use disorder treatment (50034 Assessment and Referral Center - Housing)

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of hearings completed by Hearings Officers	191	179	185	185
Outcome	Percent of hearings completed by hearings officers outside of Multnomah County	6%	6%	6%	50%

Performance Measures Descriptions

Eliminating the Hearings Officer would shift this workload to the State.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
	2024	2024	2025	2025
Program Expenses				
Personnel	\$0	\$0	\$655,398	\$0
Contractual Services	\$0	\$0	\$319,207	\$0
Total GF/non-GF	\$0	\$0	\$974,605	\$0
Program Total:	\$0		\$974,605	
Program FTE	0.00	0.00	4.47	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

Personnel Costs: Requested a total of 4.47 FTEs contingency positions to backfill SB1145.

Provider pass-through and contracting to support Batterers Intervention services, recovery housing, rental subsidy, and substance use disorder treatment.