



Program #50046 - DCJ SB1145 Backfill FY 2025 Department Requested

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Operating **Program Offer Stage:** Department Requested

Related Programs:
Program Characteristics: Backfill State/Federal/Grant, Out of Target

Executive Summary

DCJ's FY 2024 budget received a one-time-only County General Fund Backfill of \$2,912,376 in August 2023 to help us bridge operations in the wake of significant SB 1145 funding reductions from the State Legislature. After a comprehensive analysis of workload and service utilization, we prioritized the following positions and services to request \$2,571,803 in ongoing funding.

Program Description

- 50020 Adult Parole/Post Prison Violation Hearings - 1.00 Parole-Probation Officer and 1.00 Corrections Technician.
- 50024 Adult Mental Health Unit - 1.00 Parole-Probation Officer.
- 50026 Adult Domestic Violence - 2.00 Parole-Probation Officers and Batterers Intervention contract services.
- 50025 Adult Sex Offense Supervision - 1.00 Parole-Probation Officer.
- 50033 Adult Field Supervision East - 1.00 Parole-Probation Officer.
- 50023 Adult Field Supervision West - 1.00 Parole-Probation Officer.
- 50027 Women and Family Services - 1.00 Parole-Probation Officer.
- 50021 Assessment and Referral Center - 1.00 Corrections Counselor.
- 50017 Adult Records and Administrative Services - 2.00 Records Coordinator.
- 50031 Community Service - 1.00 Community Works Leader.
- 50017 Adult Records and Administrative Services - 2.00 Records Technician.
- 50034 Assessment and Referral Center - Housing - Provider pass-through funding for recovery housing, rental subsidy, and substance use disorder treatment.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$2,256,266	\$0
Contractual Services	\$0	\$0	\$319,843	\$0
Total GF/non-GF	\$0	\$0	\$2,576,109	\$0
Program Total:	\$0		\$2,576,109	
Program FTE	0.00	0.00	15.00	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 15.00 FTEs contingency positions to backfill SB1145. Those are: 2.00 FTEs Record Technician, 2.00 FTEs Record Coordinator, 1.00 FTE Corrections Technician, 8.00 FTEs Parole and Probation Officer, 1.00 FTE Correction Counselor, and 1.00 Community Works Leader.

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