

Department: Community Justice

Program Contact: Stuart Walker

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

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, and Community Service. 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,
6. Order supplies,
7. and processing of fee payments.

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 Parole Board, other community corrections agencies, and community partners to ensure compliance with legal documents of supervision.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of work items processed by the unit	23,652	35,000	8,551	35,000
Outcome	Average Processing Time (days)	3	4	3	4
Output	Number of check-ins at a reception desk	45,457	105,000	0	105,000

Performance Measures Descriptions

Measures 1 and 3: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,063,617	\$3,148,579	\$4,068,007	\$1,066,304
Contractual Services	\$75,340	\$0	\$75,340	\$0
Materials & Supplies	\$252,695	\$520	\$172,437	\$0
Internal Services	\$2,773,578	\$545,333	\$2,693,455	\$179,992
Total GF/non-GF	\$5,165,230	\$3,694,432	\$7,009,239	\$1,246,296
Program Total:	\$8,859,662		\$8,255,535	
Program FTE	21.00	31.00	39.00	10.00

Program Revenues				
Intergovernmental	\$0	\$3,694,432	\$0	\$1,246,296
Total Revenue	\$0	\$3,694,432	\$0	\$1,246,296

Explanation of Revenues

This program generates \$179,992 in indirect revenues.

County General Fund plus \$1,246,296 from the State Department of Corrections SB1145 funding based on the Governor's budget. Funding supports supervision of justice involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50017 Adult Support Services

1.00 FTE records technician was reclassified to a corrections technician and transferred to the Hearings Unit (50020) in mid year FY 2021.

3.00 FTEs program supervisors were reclassified to a community justice program managers mid FY 2021.

FY 2022, 1.00 FTE records technician and 1.00 FTE office assistant 2 were cut.