



# Local Public Safety Coordinating Council FY 2024 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 9, 2023

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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- Equity framework
- Staffing & budget
- Program changes
  - Successes
  - OTO details
- Q & A



# Budget Approach – Equity

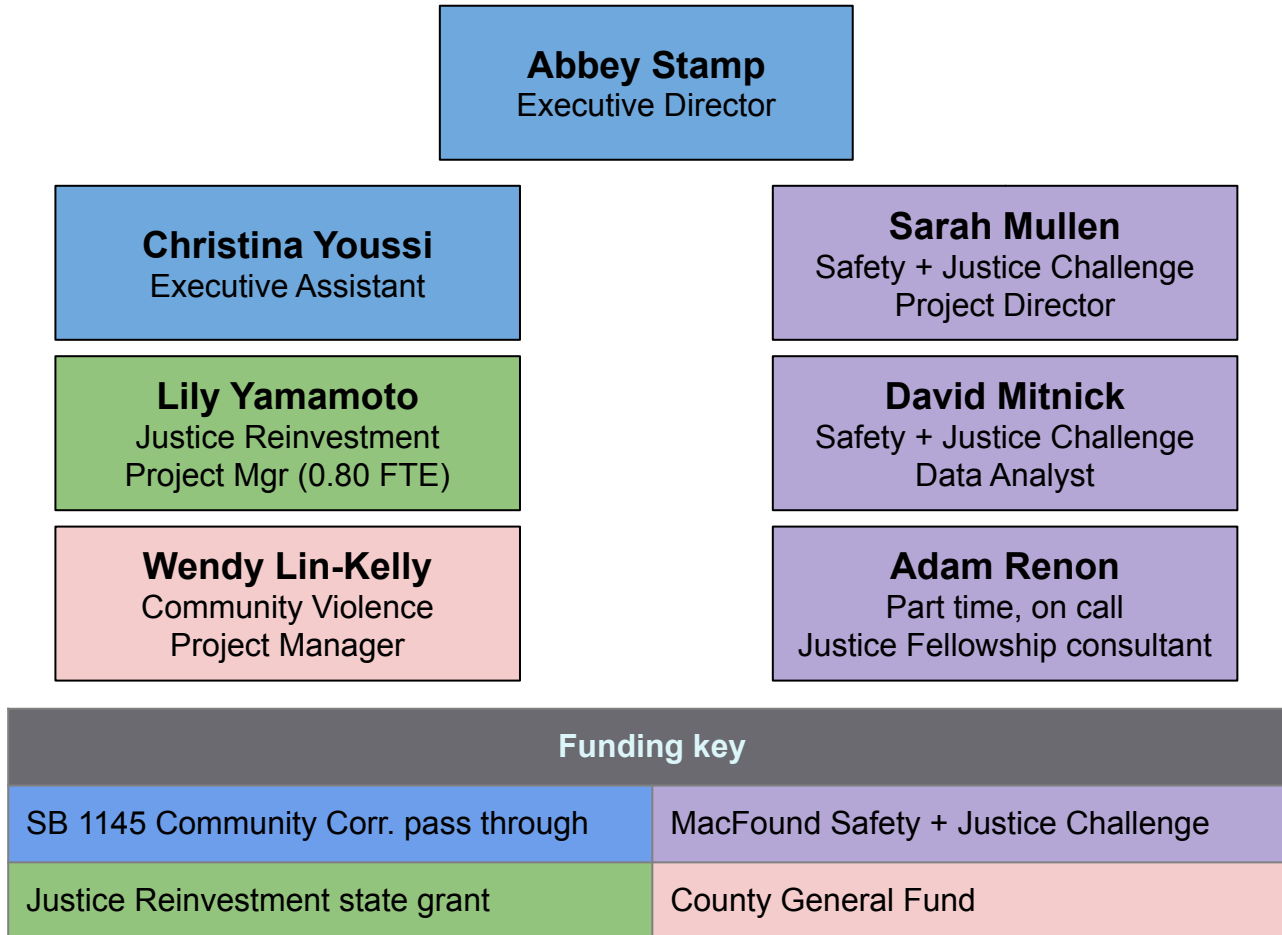
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## Equity Lens

- Each LPSCC project centers race and racial equity by using data to examine the impact of policy decisions:
  - Justice Reinvestment Program
  - Safety + Justice Challenge – Pretrial project
  - Transforming Justice
  - Justice Fellowship
  - Community violence position & impacted communities
  - Reckoning project with Square One (no fiscal impact)



# Organizational Chart



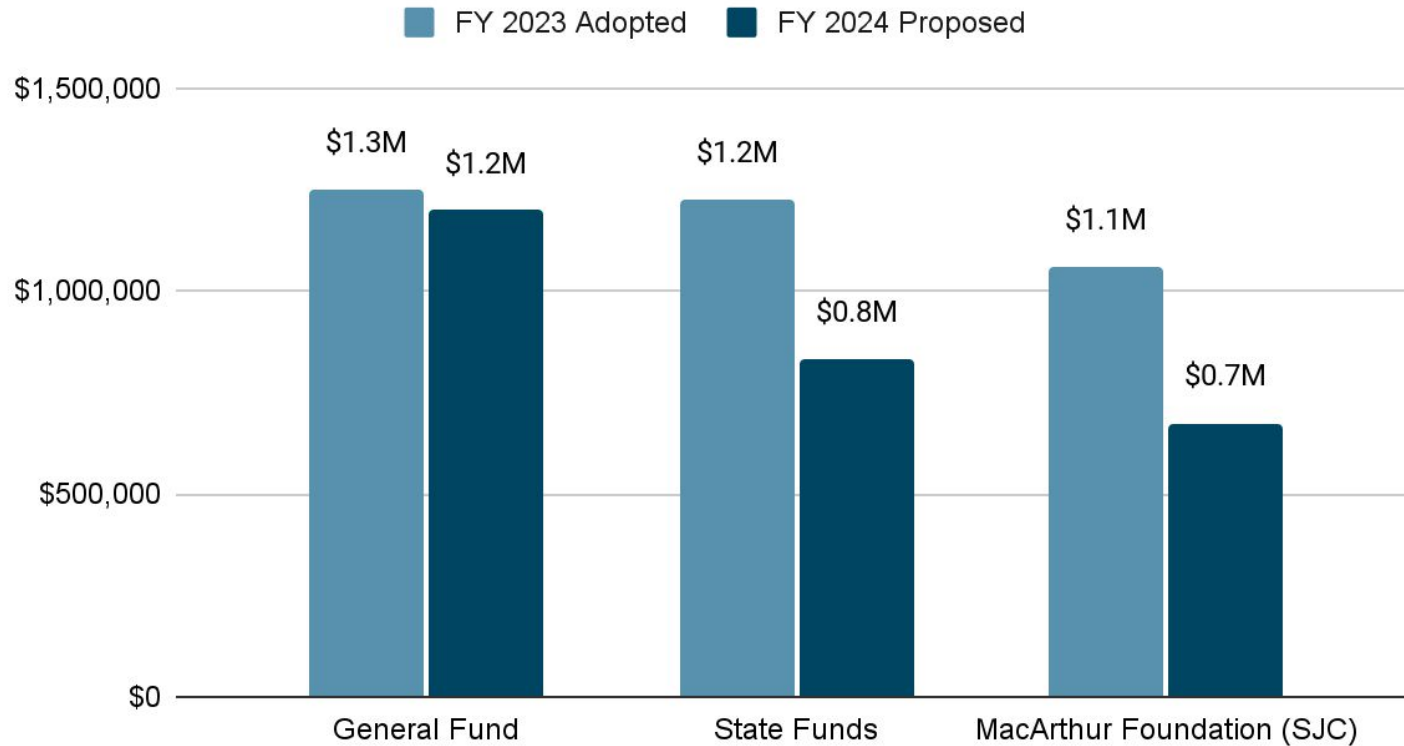
# FY 2024 Program Offers

Program Offer Nbr / Name		General Fund	Federal / State Fund	Total	FTE
10009A: Local Public Safety Coordinating Council	ongoing	\$862,384	\$1,081,000	\$1,943,384	2.00
10009B: HB3194 Justice Reinvestment	ongoing		425,271	425,271	0.80
10009C: Transforming Justice Implementation	one-time only	150,000		150,000	
10009D: Community Violence Coordination	ongoing	185,336		\$185,336	1.00
<b>TOTAL</b>		<b>\$1,197,720</b>	<b>\$1,506,271</b>	<b>\$2,703,991</b>	<b>3.80</b>



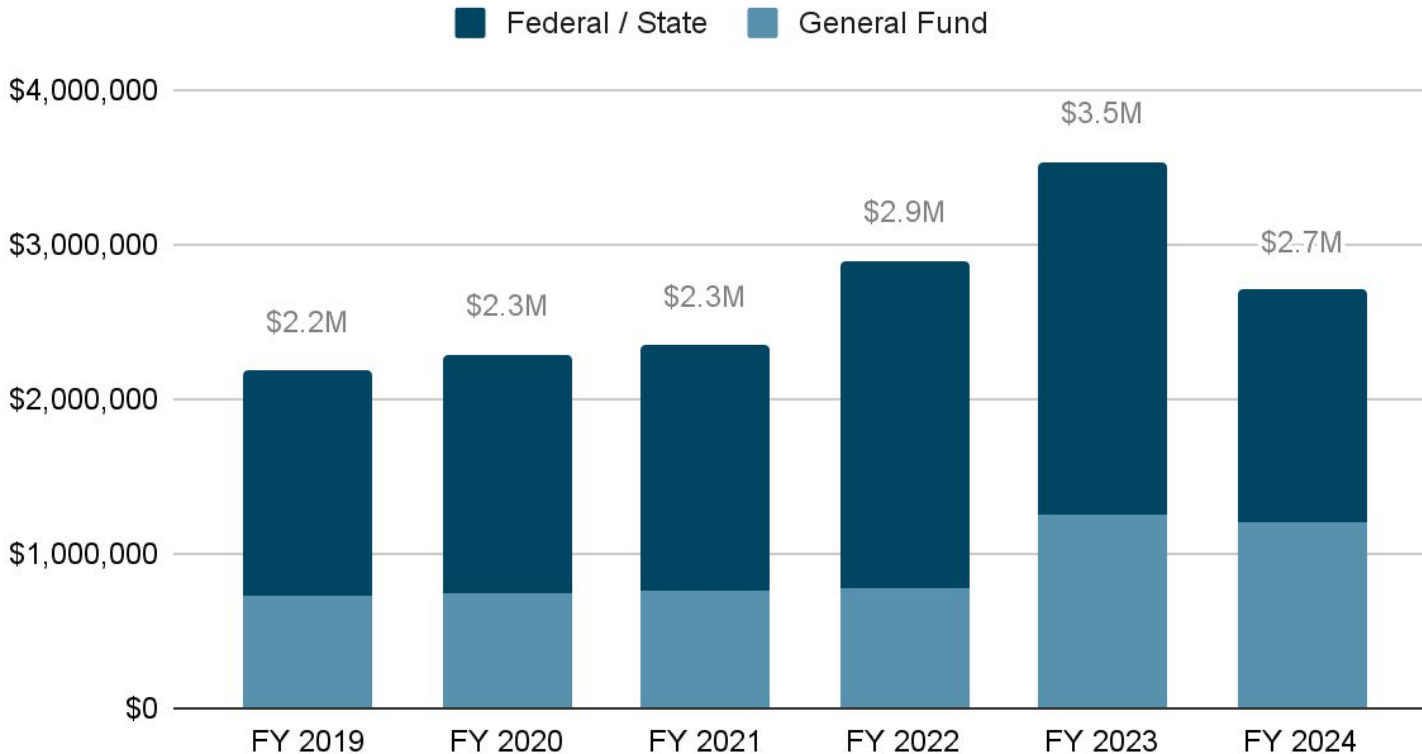
# Budget by Fund - \$2,703,991

FY 2023 Adopted to FY 2024 Proposed



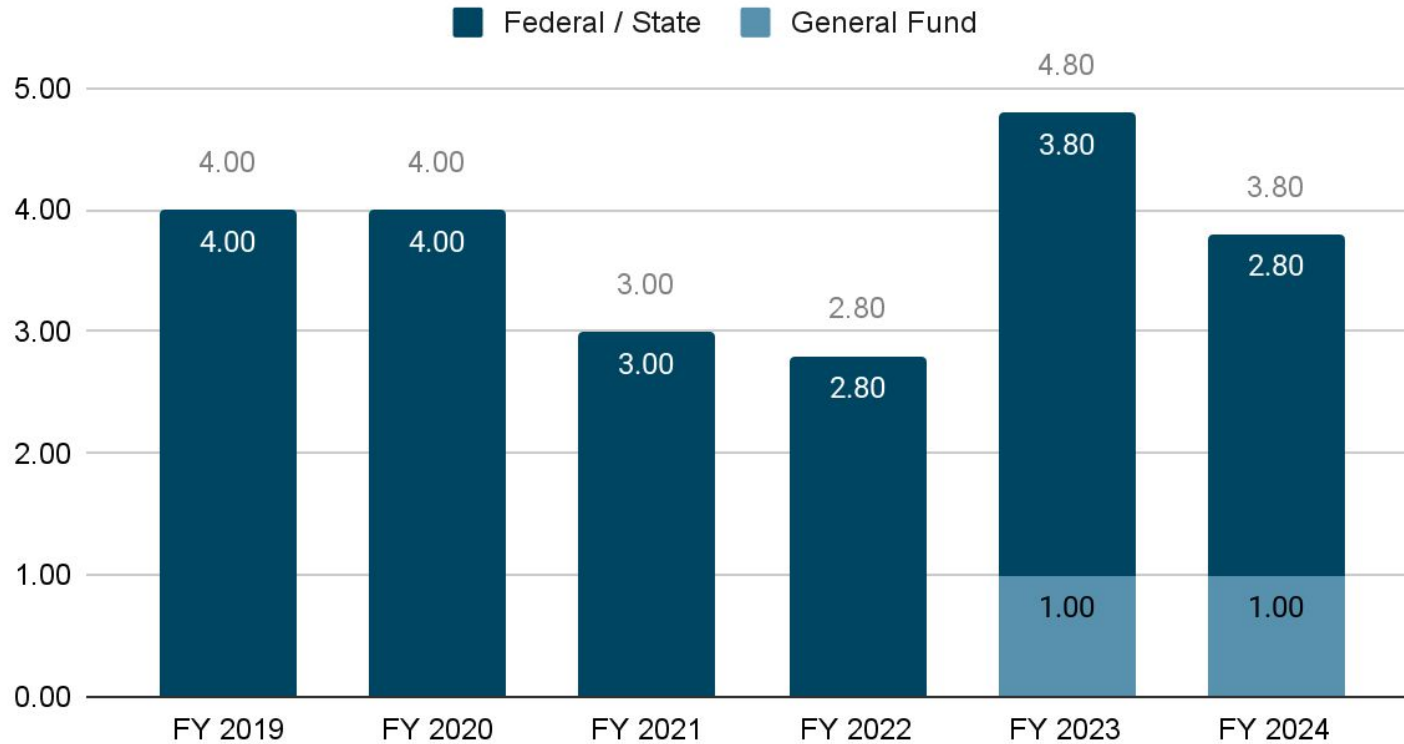
# 6 Year Trend of Significant Funds

FY 2019 Adopted to FY 2024 Proposed



# FTE - 6 Year Trend

## FY 2019 Adopted to FY 2024 Proposed

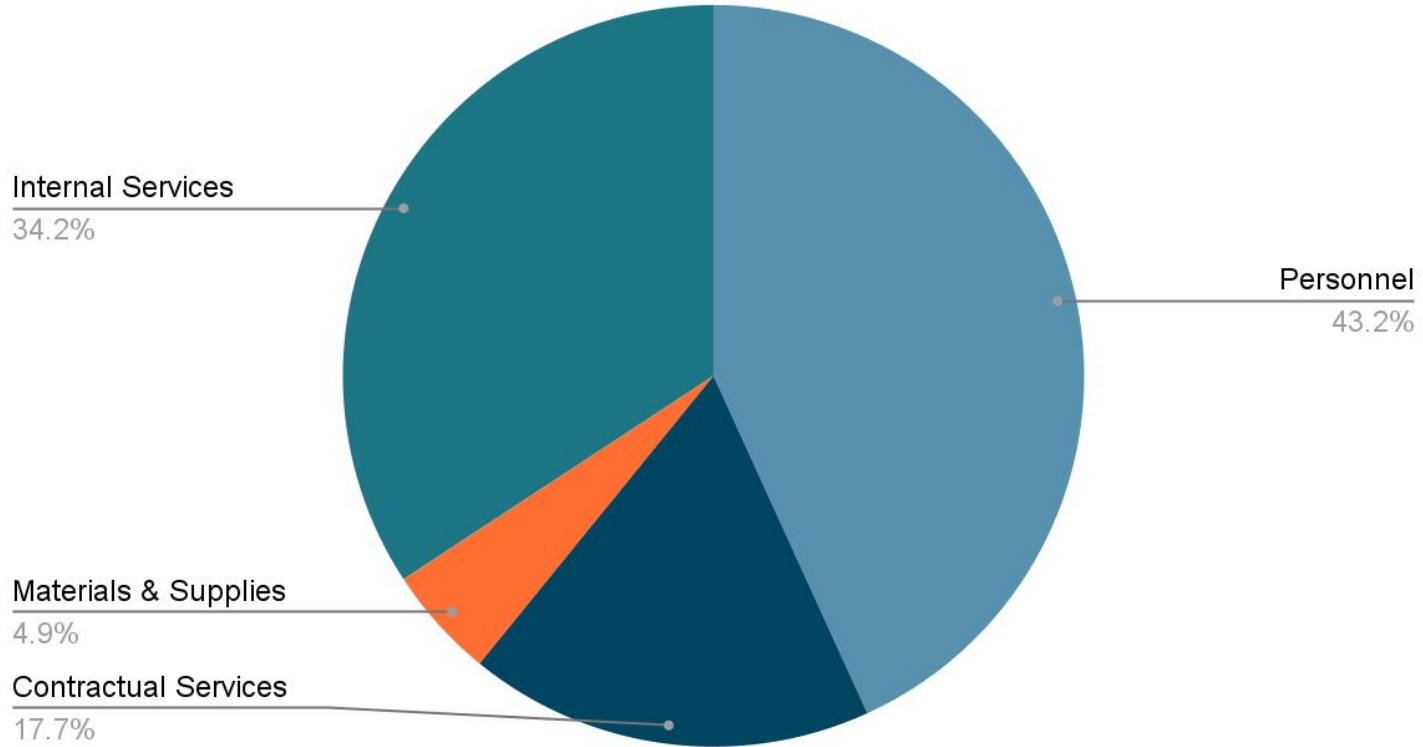




# Budget by Category - \$2,703,991

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## FY 2024 Proposed Budget



# Significant Program Changes

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- **Transforming Justice - \$150,000** OTO (10009C) to:
  - move implementation to community based organization(s) for leadership and administration
  - provide funds to community members for participation
  - provide outside facilitation and consultation, as needed
  - continue collaboration with government entities



# Successes – a few highlights from FY 2023

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- Transforming Justice
  - Vision and Core Strategies completed
  - 18 2-hour sessions jump-started implementation planning
  - Three day work session completed to create launch plan
- Launched planning for racial reckoning project
- Ongoing facilitation and monitoring of Justice Reinvestment:
  - Policy management
  - Impact on RED
  - Case backlog
  - Contract and support three victims services programs



# Successes – a few highlights from FY 2023

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- Applicant for several CJC grants, including MCJRP and four specialty courts
- Launch of years of Safety + Justice Challenge Justice Fellowship:
  - Fellowship goals: meaningfully integrate fellows in criminal justice policy development
  - MacArthur funded support moved from OCI to LPSCC
  - Procurement completed for external agency to help develop curriculum for fellows



# Successes – a few highlights from FY23

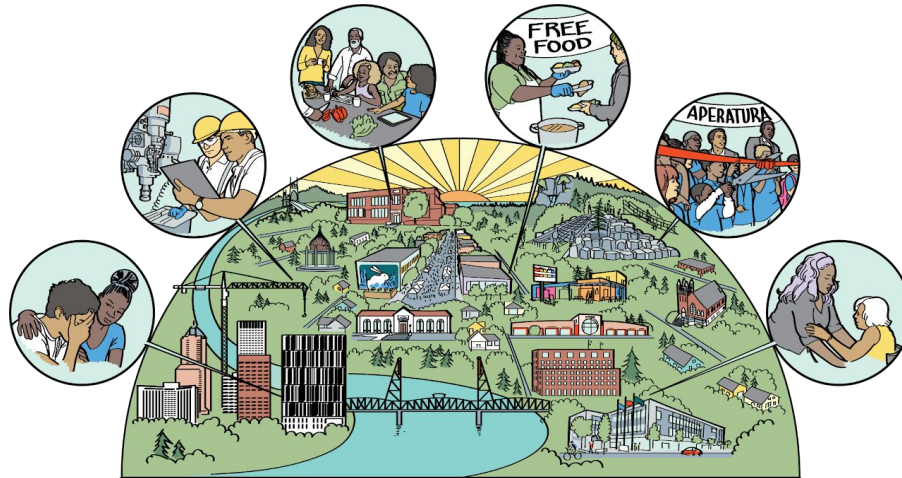
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- Ongoing management of Safety + Justice Challenge pretrial project
  - Public Safety Assessment to launch 6.1.23
  - Upgraded case management system (later this calendar year)
  - Better data, more risk-based decision-making
  - Better community monitoring
- Continued role as national leader for collaborative system change
  - National Network of Criminal Justice Coordinating Councils
  - MacArthur Foundation
  - Square One Project



# New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2024 General Fund	GF Backfill	FY 2024 Other Funds	Total	Restoration	OTO	New
10009C: Transforming Justice	150,000			150,000		X	
<b>Total</b>	<b>\$150,000</b>			<b>\$150,000</b>			



# State/Federal Impacts or Other Policy Issues

## **SB 1145 state funding:**

- Dependent on state community corrections formula; provides LPSCC core mission functions

## **3194 justice reinvestment:**

- Dependent on state community corrections formula and CJC grant-making

## **MacArthur Safety + Justice Challenge funding:**

- This year will apply for final, most minimal grant: funds may last at least through 12/2024 to support SJC implementation and evaluation. Ongoing maintenance will be the responsibility of justice partners.



# Questions

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