



# Local Public Safety Coordinating Council

Presented to the  
Board of County Commissioners

Multnomah County  
May 7, 2024

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

# Agenda

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- Introduction
- Budget Approach & Equity
- Budget Overview
- Policy Initiatives and Outcomes
- Oregon Legislature - Short Session Updates
- State/Federal Impacts or Other Policy Issues
- Questions



# Budget Approach

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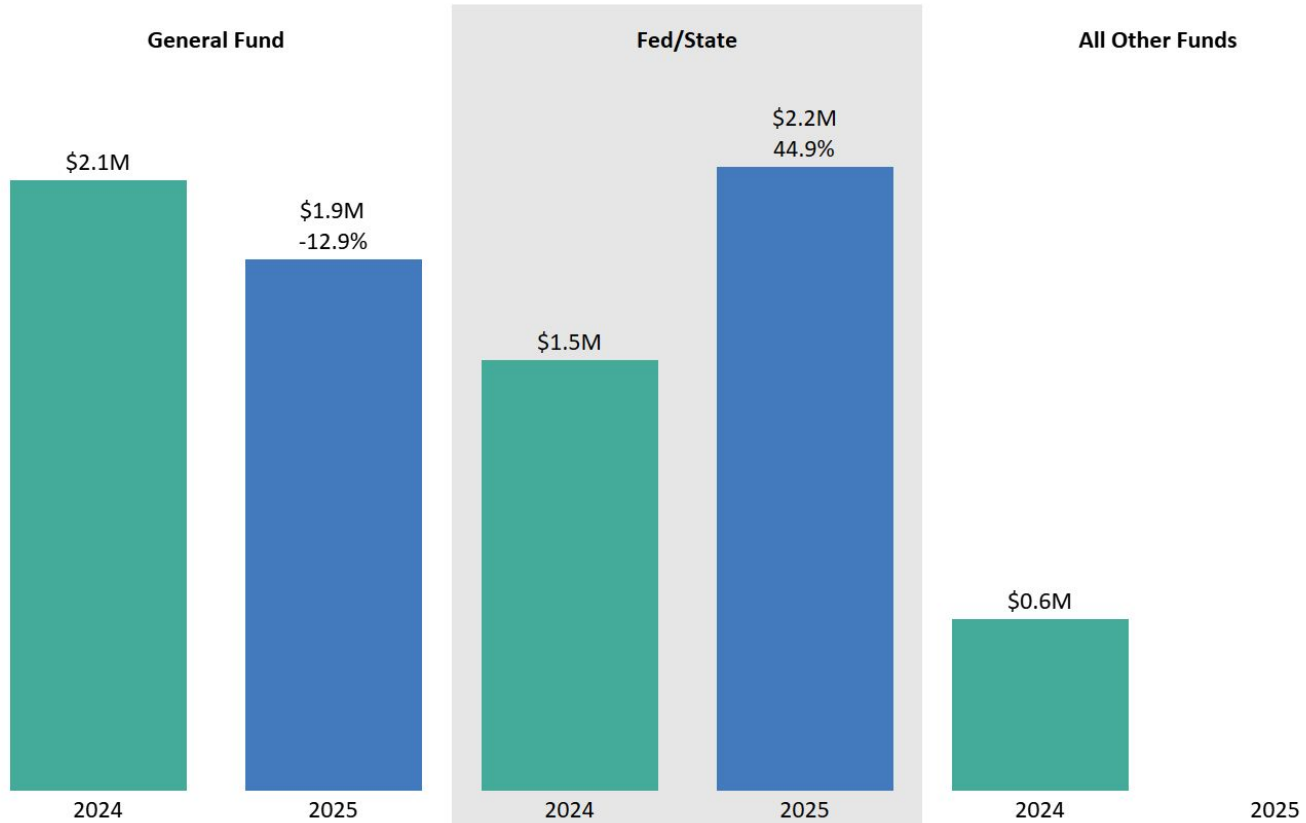
- Grant and program leadership
  - Reimagining Justice in Cully (Bureau of Justice Assistance)
  - Multnomah County Justice Reinvestment Program (Oregon Criminal Justice Commission)
  - Safety + Justice Challenge (MacArthur Foundation)
- Facilitate and promote
  - Criminal justice system collaboration
  - Gun violence reduction and safety
  - Youth Opportunity and Workforce Development (YOWD) program
  - Data-sharing and data-driven decision-making



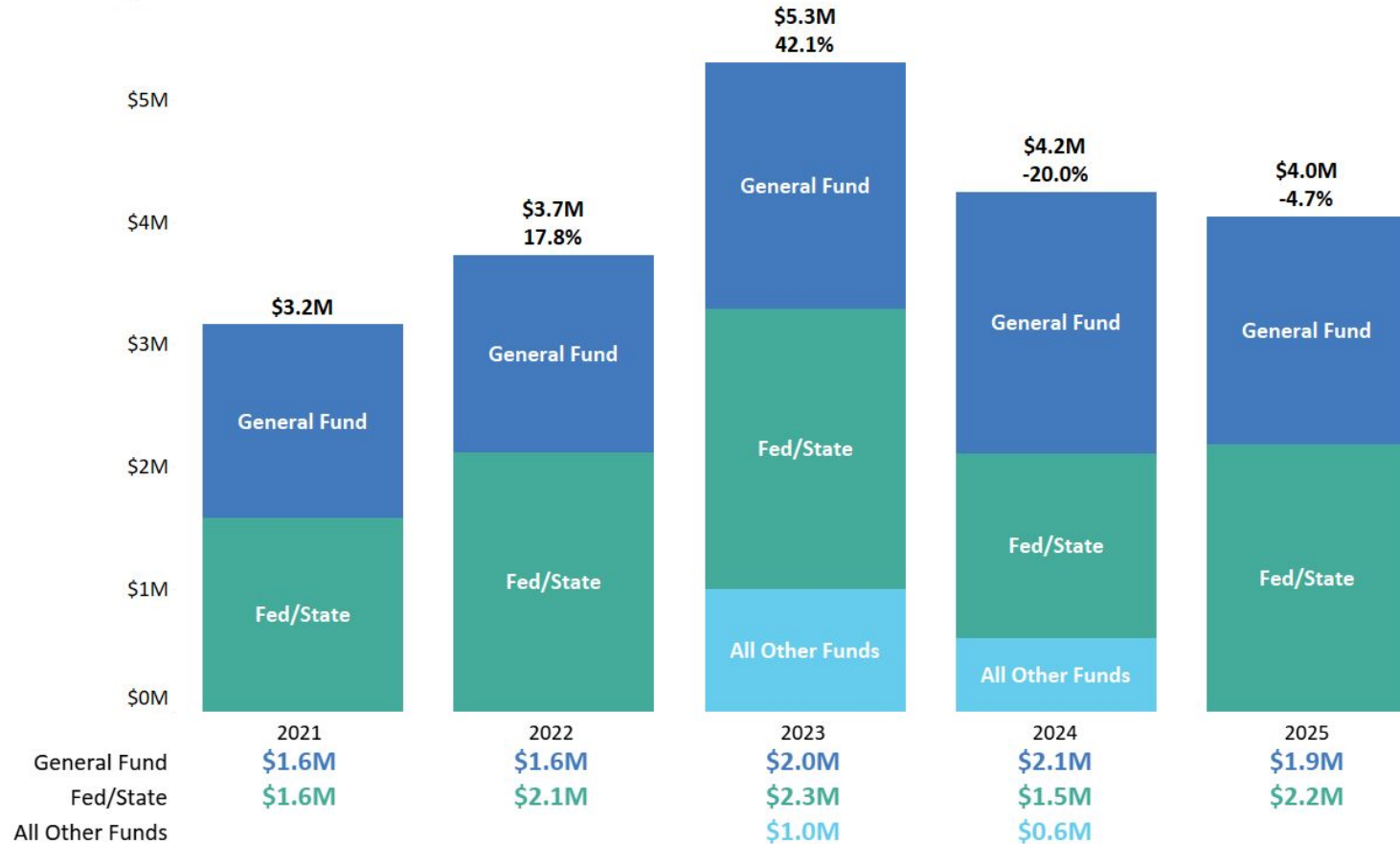


# FY 2025 Proposed Budget Overview

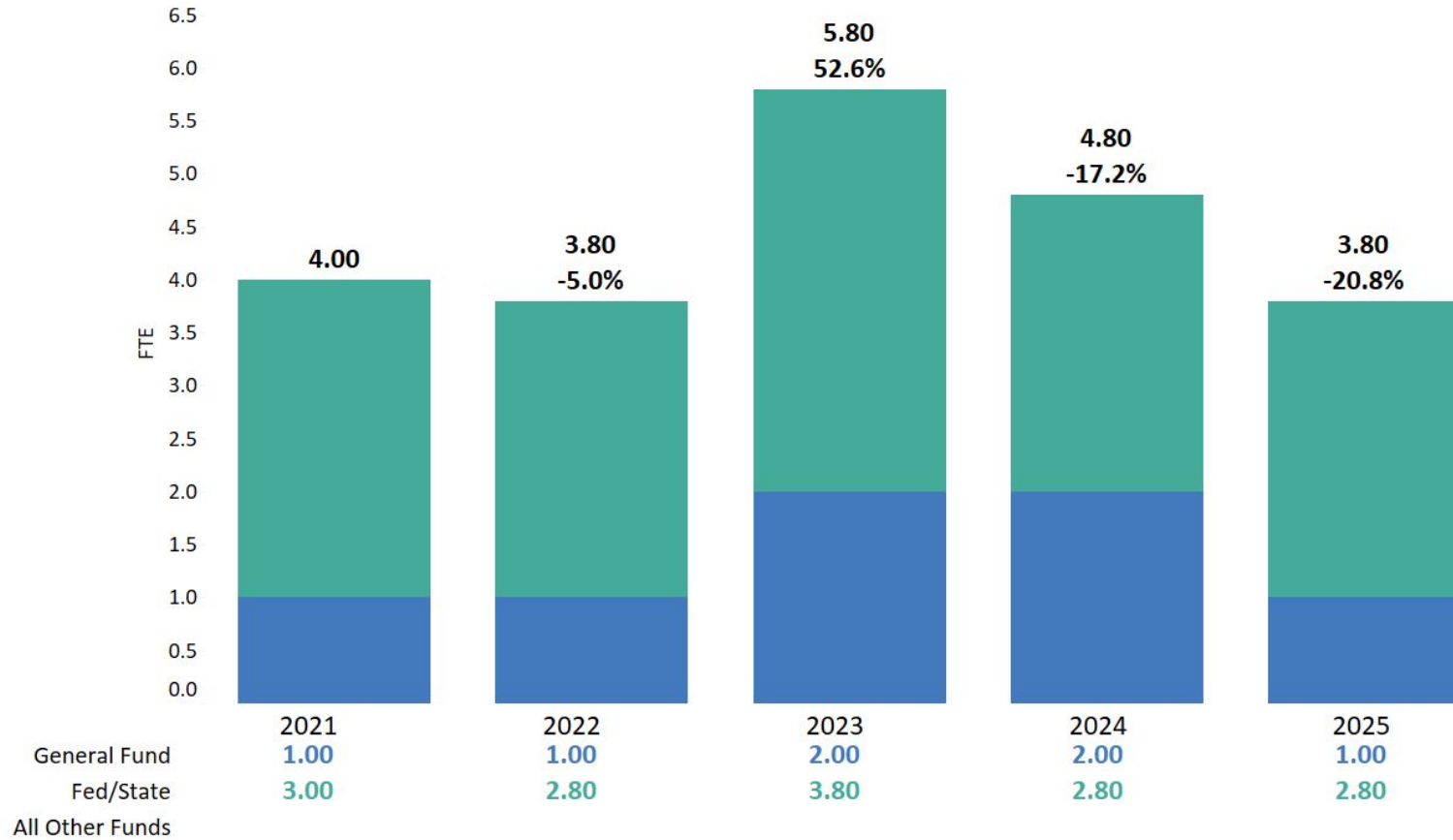
# Operating Budget by Fund - \$4,042,541



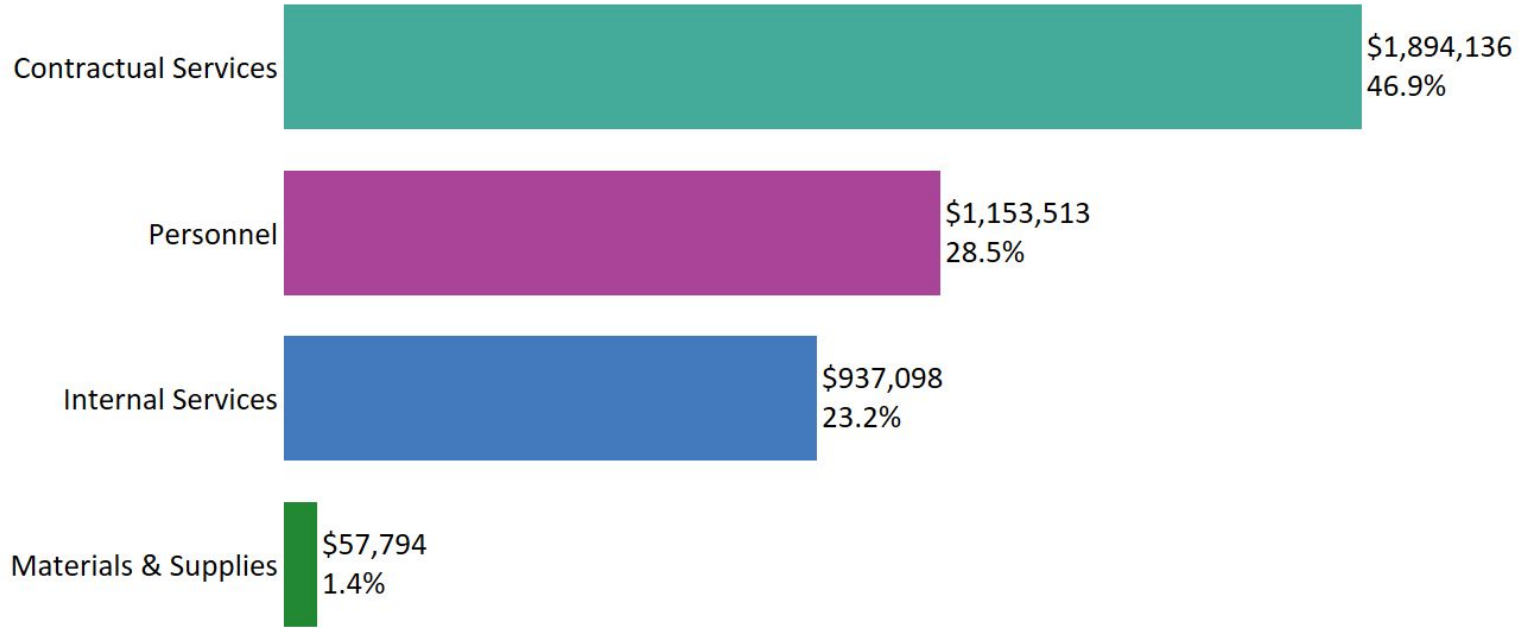
# 5 Year Trend of Significant Operating Funds



# FTE - 5 Year Trend



# Operating Budget by Category - \$4,042,541



	2021	2022	2023	2024	2025
Personnel	\$1.1M	\$1.4M	\$1.7M	\$1.4M	\$1.2M
Internal Services	\$0.8M	\$0.9M	\$0.9M	\$0.9M	\$0.9M
Materials & Supplies	\$0.0M	\$0.0M	\$0.1M	\$0.1M	\$0.1M
Contractual Services	\$1.2M	\$1.4M	\$2.6M	\$1.8M	\$1.9M





# Significant Program Changes

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- Safety and Justice Challenge (MacArthur Foundation):
  - Justice Fellowship launched in March, 2024
    - Goal: empower and train community members to participate in policy development
  - Completed final application for SJC funds
    - Evaluate impact of pretrial system improvements
    - Launch second Justice Fellowship cohort



# Significant Program Changes

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- Consolidated gun violence coordination with other youth and justice focused projects in 1.00 FTE:
  - Gun violence coordination
  - Youth Opportunity and Workforce Development (YOWD) program
  - Bureau of Justice Assistance Cully grant management and leadership



# Significant Program Changes

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- Bureau of Justice Assistance grant: Reimagining Justice in Cully
  - NAYA lead community partner
  - Social Impact research partner
  - FY 2025 focus: Community engagement and program development
  - Transforming Justice (10009C CGF) funds used for community stipends
  - Other funds passthrough to sub awardees



# Oregon Legislature - Short Session Updates

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- Staff support HB4002 implementation planning
- Ongoing administration and management of Criminal Justice Commission grants:
  - Justice Reinvestment Program
  - Specialty Court grants



# State/Federal Impacts or Other Policy Issues

- Ongoing navigation of state revenue/grants, which impact:
  - SB1145 funding, LPSCC's core funding stream
  - Justice Reinvestment Program funding and victim services contracts
- Upcoming completion of the 10-year Safety + Justice Challenge, funded by the MacArthur Foundation



# Questions?

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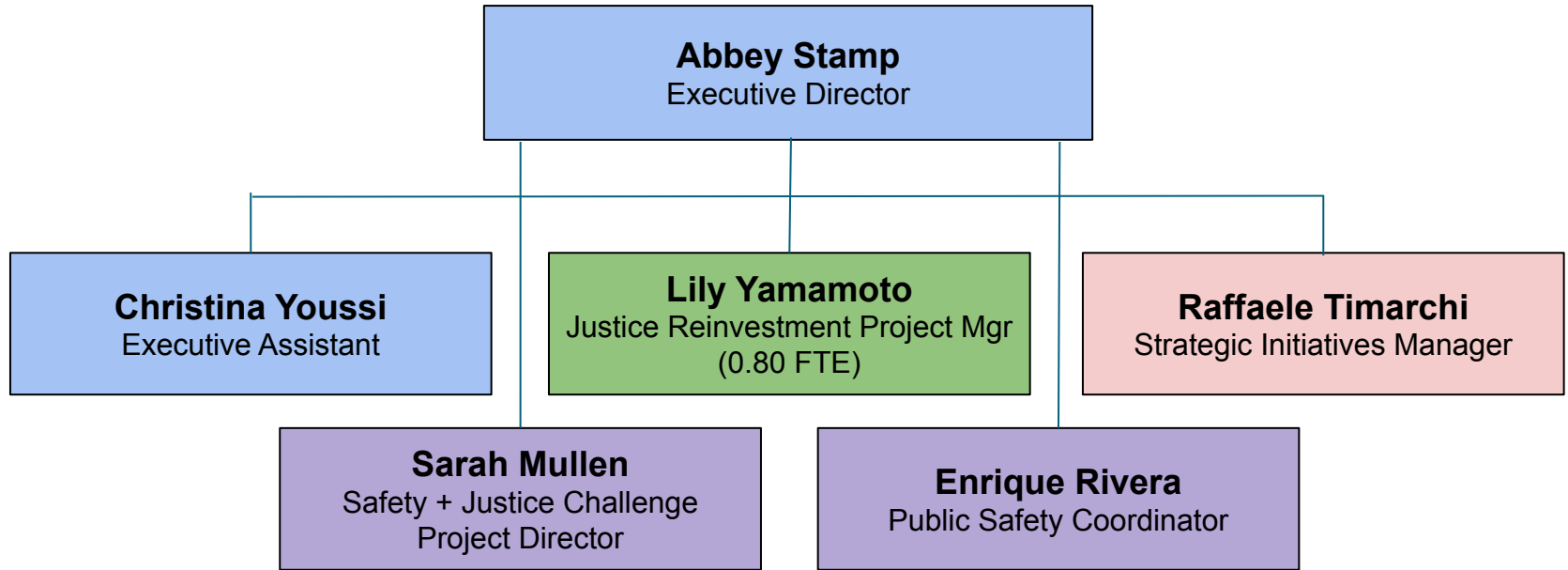
# Appendices:

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The following slides are provided for reference.



# Organizational Chart



Funding key	
SB 1145 Community Corrections Grant-in-Aid	MacFound Safety + Justice Challenge Grant
Justice Reinvestment Program state grant	County General Fund





# New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2025 General Fund	FY 2025 Other Funds	Total	OTO	New
10009C: Transforming Justice - Cully Reimagining Justice Project	<u>\$150,000</u>	<u>\$668,848</u>	<u>\$818,848</u>	X	X
<b>Total</b>	<b>\$150,000</b>	<b>\$668,848</b>	<b>\$818,848</b>		



# General Fund Reductions

Program Name/# or Description	FY 2025 General Fund	General Fund FTE
Internal Services costs for Decision Support System-Justice (DSS-J). DSS-J is the County's public safety data warehouse, which is a repository for public safety related data.	\$(52,796)	
Combine 1.00 FTE Gun Violence Coordinator and 1.00 FTE Summerworks/Chair's Office Policy Advisor into one position in LPSCC - a Strategic Initiatives Manager. This adjustment creates a 1.00 FTE Budget and Strategic Projects Director in the Chair's Office for a net zero impact to FTE overall in Nondepartmental.	<u>(179,078)</u>	<u>(1.00)</u>
<b>Total</b>	<b>\$(231,874)</b>	<b>(1.00)</b>

