

MULTNOMAH COUNTY
FY 2025 Budget Work Session Follow Up

Local Public Safety Coordinating Council

May 7th, 2024

Due May 16, 2024



Commissioner Meieran (District 1)

1. Please provide a summary, by fiscal year, for the total investments in Transforming Justice since the inception of the program. Please include the budget by funding source/LDA's/FTE.

Response:

The following table shows the actual funds spent between FY 2020 through FY 2023, the estimated amount of spending for FY 2024, and the proposed budget for FY 2025.

FY 2020 Actuals - FY 2025 Proposed Budget						
Fiscal Year	Prg Offer	FTE / LDA	General Fund (OTO)	State SB 1145	Federal BJA	Total
FY 2020 Actuals	10009A			\$15,273		\$15,273
FY 2021 Actuals	10009A			99,552		99,552
FY 2022 Actuals	10009C		214,695	225,134		439,829
FY 2023 Actuals	10009A/ C		249,351	207,706		457,057
FY 2024 Actuals Estimated	10009C		150,000		305,738	455,738
FY 2025 Proposed Budget	10009C	0.17	150,000		668,848	818,848
TOTAL FY 2020-FY 2025		0.17	\$764,046	\$547,665	\$974,586	\$2,286,297

2. Please provide a briefing in FY 2025 that provides the Board with information about the results and future action plan for Transforming Justice.

FY 2025 Briefing Requested

Commissioner Brim-Edwards (District 3)

3. Please provide the list of “backbone” gun violence investments by the County for both FY 2024 and if possible the FY 2025 Proposed Budget.

Response:

Enterprise-Wide Gun Violence Investments - FY 2024 vs. FY 2025		
	FY 2024 Adopted	FY 2025 Proposed
Total Budget Amount	\$50,581,546	\$53,982,086
Total FTE	166.00	165.76

See below for a detailed itemization of Program Offers for FY 2024 and FY 2025.

FY 2024 Gun Violence related investments:

This FY 2024 list includes upstream investments (for example, SUN programming at DCHS). While an important piece of gun violence prevention, those programs are not specifically focused on gun violence intervention.

Fiscal Year	Dept.	Program #	Program Offer	Budget	FTE	Contact	Notes
FY24	DCJ	50027B	Pro-Social Recreation Programming	\$45,000		Lonnie Nettles	East County - Pro social activities for children of supervised clients
FY24	DCJ	50032A	Adult Gang and African American Program	\$3,681,617	12.00	Travis Gamble	Reentry from prison program for high risk Black/African American men and women; provides access to community based providers (HEAT curriculum)
FY24	DCJ	50032B	HEAT Unconditional Cash Stipend	\$100,000		Travis Gamble	HEAT for Youth works with those 13 to 17 at risk of involvement in juvenile justice system
FY24	DCJ	50035	Flip the Script	\$561,180		Lonnie Nettles	Community based services for Black and African American individuals exiting incarceration and/or people in need of support in pretrial release; led by Central City Concern
FY24	DCJ	50045	Restoration of 2 FTE PPO's: DV Unit/African American Program	\$307,413	2.00	Jay Scroggin	1 FTE for African American Program, 1 FTE DV Unit
FY24	DCJ	50055	Community Monitoring Program (Juvenile)	\$508,841		JSD	portion of funding from OYA Youth Gang Services/designed to impact youth gang involvement
FY24	DCJ	50056	Juvenile Shelter - Residential Placement	\$753,991		JSD	portion of funding from OYA Youth Gang Services/designed to impact youth gang involvement
FY24	DCJ	50058	Juvenile Field Probation	\$3,048,688	18.00	JSD	specialized unit serve youth involved in gangs, weapon related charges, etc
FY24	DCJ	50065	Juvenile Community Healing (CHI)	\$2,477,417		JSD	Youth, Family, and Community Team network
FY24	DCJ	50067	CHI Early Intervention	\$665,793		JSD	Includes CHI Gang Prevention Services

Fiscal Year	Dept.	Program #	Program Offer	Budget	FTE	Contact	Notes
			and Prevention Initiative Services				
FY24	MCDA	15101	Juvenile Unit	\$1,972,986	9.00	Glen Banfield	Works with Juvenile Services division to prosecute youth who commit crimes; seeks to divert youth out of the system while still providing for reformation and restitution for victims
FY24	MCDA	15200	Division II Admin	\$441,979	1.00	Kirsten Snowden	Chief Deputy District Attorney - member of collaborative working groups such as Portland Area Gun Initiative, PPB weekly Shooting Review, Community Peace Collaborative
FY24	MCDA	15201	Unit C	\$3,281,935	12.00	Kirsten Snowden	Homicides, serious felony, gang
FY24	MCDA	15207A	MCDA Access Attorney Program	\$999,286	5.00	Kirsten Snowden	Work with local communities
FY24	MCDA	15207B	MAAP Gresham PD, PPB FTE	\$274,000	1.00	Kirsten Snowden	Rockwood Area
FY24	MCDA	15207C	MAAP Expand North Portland	\$274,000	1.00	Kirsten Snowden	North Portland
FY24	MCDA	15304A	Unit D - Violent Person Crimes	\$2,919,990	11.00	DA	Serious crimes, including gun violence
FY24	MCDA	15304B	Unit D - Gun Violence Case Management	\$373,134	2.00	DA	DDA, investigator
FY24	MCDA	15304C	Unit D - Gun Violence Case Management OTO	\$373,134	2.00	DA	DDA, investigator - OTO
FY24	MCSO	60535A	School Resource Deputy Program	\$277,872	1.50	Doug Asboe	Community Partnership Unit. Provide coordinated assistance with system partners including service provider and community based support programs (Reynolds School District)

Fiscal Year	Dept.	Program #	Program Offer	Budget	FTE	Contact	Notes
FY24	MCSO	60535B	Community Resource Officer Program	\$230,937	1.00	Doug Asboe	Unincorporated Multnomah County, city of Troutdale
FY24	MCSO	60535C	Restore CRO	\$387,087	2.00	Doug Asboe	Sauvie Island, Corbett
FY24	MCSO	60555	Gun Dispossession/VRO Detail	\$243,792	1.00	Carey Kaer	Investigation of RO violations, enforce compliance with dispossessing firearms
FY24	MCSO	60990	ARP - Civil Process - Reducing Community violence w/Firearms	\$358,536	2.00	Steve Bevins	Family protection orders and dispossession of firearms
FY24	DCHS	25131A	YFS - Legal Services and Supports	\$475,552		DCHS	Legal Service Days and Community Legal Clinics to assist community members... includes gang designations
FY24	DCHS	25136	YFS - Culturally Specific Navigators - Immigrant	\$291,709		DCHS	Immigrant and refugee families receive information and access to services; navigation of legal system
FY24	DCHS	25137	YFS - Successful Families	\$2,747,449	1.00	DCHS	Services to children of color can learn better, have resources; Reynolds, David Douglas
FY24	DCHS	25140	YFS - Community Development	\$604,173	1.00	DCHS	Neighborhood revitalization; use of community advisory board
FY24	DCHS	25149	YFS - SUN Youth Advocacy Program	\$3,120,508		DCHS	Increase student sense of safety, belonging, and positive cultural identity
FY24	DCHS	25156A	Bienestar Social Services	\$2,637,730	12.60	Nabil Zaghloul	Access to social services for communities of color; Community Advisory Council
FY24	Health	40053	Racial and Ethnic Approaches to Community Health	\$2,059,125	6.07	Charlene McGee	End chronic disease/health disparities within Black/African American African immigrant and refugee communities: nutrition, physical activity, community clinical linkages

Fiscal Year	Dept.	Program #	Program Offer	Budget	FTE	Contact	Notes
FY24	Health	40060	Community and Adolescent Health	\$4,391,006	20.13	Charlene McGee	Reduce preventable causes of death (chronic disease and injuries) with place based strategies; violence prevention (neighborhood livability, youth employment, health education)
FY24	Health	40080	Community Based Mental Health Services for Children and Families	\$1,068,616	5.77	Yolanda Gonzalez	Culturally responsive mental health services for at risk youth
FY24	Health	40082A	School Based Mental Health Services	\$5,345,525	31.39	Yolanda Gonzalez	40082B, Serving MH needs in 36 schools across six school districts; case management
FY24	Health	40110	Gun Violence Impacted Families Behavioral Health Team	\$1,229,587		Yolanda Gonzalez	Direct MH services to youth and their families impacted by gun violence
FY24	Health	40199x	ARP - Public Health Gun Violence	\$449,082	3.00	Charlene McGee	Three community health specialists to increase cross collaboration on gun violence strategies
FY24	NonD	10009D	Community Violence Coordination	\$185,336	1.00	Raffaele Timarchi	Coordination of work
FY24	NonD	10029	Youth Opportunity and Workforce Development	\$817,540	1.00	Raffaele Timarchi	Work experience; alignment with violence prevention strategies
FY24	NonD	10097	Youth Connect	\$600,000		Raffaele Timarchi	Engage youth to provide skills training, as a form of violence prevention
			TOTAL	\$50,581,546	166		

FY 2025 proposed gun violence investments:

This FY 2025 list does *not* include upstream investments noted above. We are happy to add those if desired.

Fiscal Year	Dept.	Program #	Program Offer	Budget	FTE	Contact	Notes
FY25	MCDA	15200	Division II Administration	\$466,711	1.00	Kirsten Snowden	Division II CDDA acts as criminal justice liaison with outside partners focused on gang and group violence prevention in Portland Area Gun Initiative, the PPB weekly Shooting Review, and the Community Peace Collaborative.
FY25	MCDA	15304	Unit - D Violent Person Crimes	\$2,560,629	9.00	MCDA	
FY25	MCDA	15305	Homicide Unit	\$1,471,854	5.00	MCDA	
FY25	DCHS	25149	SUN Youth Advocacy Program	\$3,116,884	0.00	Rachel Pearl	Provides social emotional and academic supports for struggling students to increase sense of safety, belonging, and positive cultural identity
FY25	HD	40053	Racial and Ethnic Approaches to Community Health	\$2,708,028	7.02	Charlene McGee	
FY25	HD	40060	Community & Adolescent Health	\$3,248,916	15.70	Charlene McGee	Includes violence prevention, community-led projects to improve neighborhood livability, youth employment programs, and health education and teen dating violence prevention education in school and community settings.
FY25	HD	40080	Community Based Mental Health Services for Children & Families	\$1,124,566	4.15	Yolanda Gonzalez	
FY25	HD	40082	School Based Mental	\$6,527,080	33.74	Yolanda	

Fiscal Year	Dept.	Program #	Program Offer	Budget	FTE	Contact	Notes
			Health Services			Gonzalez	
FY25	HD	40110	Gun Violence Impacted Families Behavioral Health Team	\$1,222,614	5.00	Yolanda Gonzalez	
FY25	DCJ	50013	Adult Culturally Responsive Supervision	\$2,120,761	5.25	Travis Gamble	Contracted services for Culturally Responsive Treatment and Community Violence Prevention have moved to this program from program offer 50032, as well as part of the CHI Intervention and Community Violence Prevention/HEAT budget.
FY25	DCJ	50032	Adult Gang Unit	\$1,988,541	7.00	Travis Gamble	
FY25	DCJ	50035	Flip the Script	\$579,698	0.00	Lonnie Nettles	Community based services for Black and African American individuals exiting incarceration and/or people in need of support in pretrial release; led by Central City Concern
FY25	DCJ	50055	Community Monitoring (Juvenile)	\$528,639	0.00	Ansley Flores	\$496,471 is a portion of intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for youth gang services with Multnomah County.
FY25	DCJ	50056	Juvenile Shelter & Residential Placements	\$771,849	0.00	Ansley Flores	\$364,380 is a portion of intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for youth gang services with Multnomah County.
FY25	DCJ	50058	Juvenile Field Probation	\$3,162,673	13.08	Ansley Flores	Includes specialized unit to serve youth involved in gangs, weapon related charges, and IGAs with OYA Juvenile Crime Prevention, mental health and substance use treatment for adjudicated youth offenders.

Fiscal Year	Dept.	Program #	Program Offer	Budget	FTE	Contact	Notes
FY25	DCJ	50065	Juvenile Community Healing Initiative (CHI)	\$2,550,145	0.00	Ansley Flores	
FY25	DCJ	50067	CHI Early Intervention & Prevention Services	\$233,225	0.00	Ansley Flores	
FY25	MCSO	60525	Special Investigations Unit	\$4,129,688	7.00	Cary Kaer	As part of broader operations, SIU has recovers weapons which include handguns, rifles, and machine guns during criminal investigations.
FY25	NOND	10009A	Local Public Safety Coordinating Council (LPSCC)	\$2,613,067	1.00	Abbey Stamp	
FY25	MCDA	15201A	Unit C	\$3,584,289	13.00	Kirsten Snowden	
FY25	MCDA	15201B	Unit C - Gun Violence Case Backlog	\$289,331	1.00	Kirsten Snowden	
FY25	MCDA	15207A	MCDA Access Attorney Program (MAAP)	\$848,473	3.00	Kirsten Snowden	
FY25	MCDA	15207B	MAAP - Restoration of 2.00 DDAs	\$509,600	2.00	Kirsten Snowden	NoPo and Old Town
FY25	MCDA	15402A	Investigations Unit	\$1,754,050	8.32	Peter Simpson	Moved 1.0 FTE DA Investigator position from PO 15304B Gun Violence Case Backlog to this program offer to align with operations;
FY25	DCJ	50066A	Juvenile Restorative Practices Team	\$857,576	5.00	Kyla Armstrong-Romero	\$55,782 contract for Community Violence Prevention has moved from program offer 50067 Juvenile Culturally Specific Services Early Intervention into this program offer.
FY25	MCSO	60520A	Detective's Unit	\$3,606,972	13.00	Casey Kaer	
FY25	MCSO	60535A	School Resource	\$289,667	1.50	Doug Asboe	

Fiscal Year	Dept.	Program #	Program Offer	Budget	FTE	Contact	Notes
			Deputy Program				
FY25	MCSO	60535B	Community Resource Officer Program	\$635,698	3.00	Doug Asboe	
FY25	MCSO	60555A	Gun Dispossession/VRO Detail	\$263,156	1.00	Cary Kaer	
FY25	MCSO	60555B	Additional Gun Dispossession Deputy	\$217,706	1.00	Cary Kaer	
			TOTAL	\$53,982,086	165.76		