

BUDGET NARRATIVE -- Multnomah County Sustainability Application

The primary costs included in this proposed budget are personnel who are strategically embedded in agencies implementing the work, most of whom work directly under leadership that are part of the LPSCC Executive Committee. Other costs will expand community engagement efforts described in previous applications to include a procured community-based partner who will work in partnership with the Office of Community Involvement. The components of this grant proposal, with substantial contribution of leveraged local resources, will support completion of pretrial reform efforts and sustain existing SJC strategies.

Budget Narrative by Expense Type

Personnel: \$1,888,944

- **LPSCC Project Manager** (All strategies): The Project Manager, housed in the Local Public Safety Coordinating Council (LPSCC), will continue to support the implementation of current pretrial reform work, implement the strategies identified in this proposal and coordinate with other staff to align efforts. This position is continued from the previous grant.
 - Year 1
 - SJC funds @.75FTE: \$73,388 (salary) + \$46,692 (fringe) = \$120,080
 - Other funds @ .25FTE: \$24,463 (salary) + \$15,564 (fringe) = \$40,027
 - Year 2
 - SJC funds @ .70FTE: \$72,605 (salary) + \$45,415 (fringe) = \$118,020
 - Other funds @ .30FTE: \$31,116 (salary) + \$19,464 (fringe)= \$50,580

- **LPSCC Senior Data Analyst** (All strategies): The Senior Data Analyst, housed in the Local Public Safety Coordinating Council (LPSCC), will assist partners with the individual level data collection and track data and outcomes for all SJC strategies. This position is continued from the previous grant and will manage data requests among partner agencies, collaborate with ISLG and oversee overall project data management. This position will be the lead on the project data team to create a unified progress report.
 - Year 1
 - SJC funds @.75FTE: \$57,938 (salary) + \$39,791 (fringe) = \$97,729
 - Other funds @ .25FTE: \$19,313 (salary) + \$13,264 (fringe) = \$32,576
 - Year 2
 - SJC funds @ .70FTE: (\$57,320 (salary) + \$38,588 (fringe)= \$95,907
 - Other funds @ .30FTE: \$24,566 (salary) + \$16,538 (fringe) = \$41,103

- **DCJ Pretrial Coordinator** (Strategy #1 - Pretrial Reform): The Pretrial Coordinator, housed in the Department of Community Justice (DCJ), coordinates pretrial services in collaboration with LPSCC and MCSO staff. The coordinator also: develops internal policies and procedures for the Pretrial Services Program; assists with implementation of the Public Safety Assessment and addresses quality assurance/improvement; coordinates and conducts training on pretrial system changes for internal staff and

external partners; and coordinates the collection of program service data to evaluate against program performance goals and objectives. Finally, the coordinator liaises between DCJ, the SJC Policy Team, the SJC Project Manager, County staff and community partners by attending and participating in weekly SJC project and policy meetings.

- Year 1
 - SJC funds @.75FTE: \$49,859 (salary) + \$36,525 (fringe) = \$86,384
 - Other funds @ .25FTE: \$16,620 (salary) + \$12,175 (fringe) = \$28,795
- Year 2
 - SJC funds @ .70FTE: (\$49,327 (salary) + \$36,135 (fringe) = \$85,462
 - Other funds @ .3 FTE: \$21,140 (salary) + \$15,486 (fringe) = \$36,626
- **OCI Justice Fellowship Coordinator** (Strategy, #4 - Reconvene RED Committee): The Justice Fellowship Coordinator, housed in the Multnomah County Office of Community Involvement (OCI), will work in partnership with a community based organization currently being procured to co-create a six month fellowship curriculum, recruit and select a cohort of fellows with lived experience, and manage day-to-day operations of the Fellowship program. In addition, they will work with LSPCC staff to facilitate engagement of local public safety leaders into a co-creation approach to public safety policy development.
 - Year 1
 - SJC funds @.75FTE: \$56,250 (salary) + \$39,038 (fringe) = \$95,288
 - Other funds @ .25FTE: \$18,750 (salary) + \$13,013 (fringe) = \$31,763
 - Year 2
 - SJC funds @ .70FTE: (\$54,600 (salary) + \$37,373 (fringe) = \$91,973
 - Other funds @ .30FTE: \$23,400 (salary) + \$16,017 (fringe) = \$39,417
- **IT Developer** (Strategy #1 - Pretrial Reform): Provides a range of analytical, consultative and software engineering services to successfully implement the PSA tool and integrate the PSA with the existing Recog system and other internal systems used by MCSO and the Judicial branch. Additional work involves creating a new case management system that will coordinate with the PSA and other existing systems.
 - Year 1
 - SCJ funds @.28FTE: \$34,959 (salary) + \$21,013 (fringe) = \$55,972
 - Other funds @ .72FTE: \$89,895 (salary) + \$54,032 (fringe) = \$143,927
 - Year 2
 - SJC funds \$0
 - Other funds @ 1.0FTE: \$129,967 (salary) + \$78,798 (fringe) = \$208,765
- **IT Business Systems Analyst** (Strategy #1 - Pretrial Reform): Serves as a key liaison between public safety partners and IT staff to provide a range of analytical, consultative and coordination services needed to implement interdependent system integration projects, identify business needs and apply a wide range of technologies to address them. Specific projects include implementing and automating the PSA risk assessment

tool, replacement of the existing Recog system, creation of a case management tool, and integration with existing internal and external systems.

- Year 1
 - SJC funds @ .28FTE: \$33,102 (salary) + \$20,103 (fringe) = \$53,205
 - Other funds @ .72FTE: \$85,120 (salary) + \$51,695 (fringe) = \$136,814
- Year 2
 - SJC funds \$0
 - Other funds @ 1.0FTE: \$123,143 (salary) + \$75,388 (fringe) = \$198,531

Professional Services: \$165,000

Multnomah County plans to contract with two organizations:

- **Metropolitan Public Defenders (Strategy #4 - RED):** to support reassignment of an attorney with expertise in restorative justice to work part-time at the state level during the rulemaking process for new Oregon legislation that opened up restorative justice alternatives in the adult system statewide. The attorney will work to ensure the new rules for pre-plea/pre-charge restorative alternatives to prosecution allow for local flexibility to target violent felonies, which disproportionately impact BIPOC communities.
 - Year 1:
 - SJC funds: \$45,000
 - Other funds: \$0
 - Year 2:
 - SJC funds: \$20,000
 - Other funds: \$0
- **Community-based provider, TBD (*procurement under development*) (Strategy #4 - RED):** to partner with the Multnomah County Office of Community Involvement and LPSCC to create the Justice fellowship to support, educate and prepare a cohort of 8-10 fellows impacted by public safety systems to sit side-by-side with public safety leaders and co-create strategies and policies to decrease racial and ethnic disparities in the criminal justice system. Specific partner activities will include conducting outreach, recruitment and selection of a cohort of fellows with lived experience who are interested in deep engagement with public safety partners to co-create public safety policy.
 - Year 1:
 - SJC funds: \$50,000
 - Other funds: \$0
 - Year 2:
 - SJC funds \$45,000
 - Other funds: \$5,000

Equipment and Hardware: \$18,718

- **Cell phones for Metropolitan Public Defender clients** (strategy #3 - (Institutionalize successful strategies): Maintain "Access to Justice" program, which provided public

defenders funds to provide clients with cell phones and cell phone service, which increased communication between attorneys and defendants and improved court appearance.

- Year 1:
 - SJC funds: \$13,605
 - Other funds: \$0
- Year 2:
 - SJC funds: \$5,112
 - Other funds: \$5,000

Travel: \$30,000

Travel expenses are budgeted at approximately \$1,700 per person per trip. This includes airfare, ground transportation, and per diem for nine SJC team members to attend two SJC Network Meetings per grant year.

Administrative Indirect Costs: \$93,399

- **LPSCC, OCI, and IT staff:** Based on non-departmental rate- charged on county personnel costs only - using FY 21- 23 rate 3.5%: \$57,809
- **DCJ staff:** based on SJC maximum rate of 15% - charged on county personnel costs only (standard DCJ rate of 16.88%): \$35,590