

Department: Community Justice **Program Contact:** Rosa Garcia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Courtyard Cafe provides lunch service for visitors, Juvenile Justice partners, and staff at the Juvenile Justice Facility. The Courtyard Cafe is open daily Monday through Friday. There are limited food options available near the Juvenile Justice Complex.

Program Summary

This offer maintains food service by the Courtyard Cafe for the Juvenile Justice Complex. The Courtyard Café food service has a significant positive impact on maintaining staff morale and the good will of our partners at the Juvenile Justice Complex. Many of our partners utilize the Café to allow for lunch meetings between Court sessions.

The Café is also a resource for families who often have to spend time at the Juvenile Justice Complex awaiting court hearings and other meetings. It provides them with an affordable and convenient option for food. Without the Café, staff and others would have to leave to get food resulting in a loss of productivity and the ability to quickly get food and beverages. It provides a natural meeting space where DCJ staff and partners can interact to catch up on business as well as build positive relationships.

The Courtyard Catering Services primarily serves Multnomah County events but is available for caterings to the public as well. The catering provides a source of revenue for Juvenile Nutrition Services and an opportunity for youth in the culinary arts program to get experience in cooking and baking.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average number of Courtyard Cafe transactions per day	200	140	200	200
Outcome	Amount of annual revenue earned	\$120,000	\$112,000	\$120,000	\$125,000

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$199,669	\$0	\$203,763	\$0
Contractual Services	\$7,631	\$0	\$8,263	\$0
Materials & Supplies	\$96,585	\$0	\$97,180	\$0
Internal Services	\$16,952	\$0	\$20,394	\$0
Total GF/non-GF	\$320,837	\$0	\$329,600	\$0
Program Total:	\$320,837		\$329,600	
Program FTE	2.72	0.00	2.72	0.00

Program Revenues				
Other / Miscellaneous	\$200,000	\$0	\$198,800	\$0
Total Revenue	\$200,000	\$0	\$198,800	\$0

Explanation of Revenues

County General Fund including revenue of \$120k Courtyard Cafe sales and \$78,800/Catering.

Significant Program Changes

Last Year this program was: FY 2018: 50054C Courtyard Cafe - Restoration

For FY19 this program offer now includes catering services that were in FY 2018: 50054A Juvenile Detention Services - 56 Beds.