

**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 breakfast and 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 for breakfast and 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average number of Courtyard Cafe transactions per day	250	200	200	200
Outcome	Amount of annual revenue earned	\$140,000	\$125,000	\$120,000	\$130,000

**Performance Measures Descriptions**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$203,763	\$0	\$276,394	\$0
Contractual Services	\$8,263	\$0	\$8,322	\$0
Materials & Supplies	\$97,180	\$0	\$97,284	\$0
Internal Services	\$20,394	\$0	\$24,571	\$0
<b>Total GF/non-GF</b>	<b>\$329,600</b>	<b>\$0</b>	<b>\$406,571</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$329,600</b>		<b>\$406,571</b>	
<b>Program FTE</b>	2.72	0.00	3.20	0.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$198,800	\$0	\$214,000	\$0
<b>Total Revenue</b>	<b>\$198,800</b>	<b>\$0</b>	<b>\$214,000</b>	<b>\$0</b>

**Explanation of Revenues**

County General Fund including revenue of \$128,000 in Courtyard Cafe sales and \$86,000 in Catering sales.

**Significant Program Changes**

**Last Year this program was:** FY 2019: 50053-19 Courtyard Cafe and Catering

This program offer reflects an increase of 0.48 FTE that transferred from another DCJ program during FY 2019 (refer # 50054A-20).