

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

Executive Summary

The Courtyard Cafe provides a valuable service for visitors, Juvenile Justice partners, and staff at the Juvenile Justice Facility. The Courtyard Cafe serves breakfast and lunch 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 Cafe food service has a significant positive impact on maintaining staff morale and the good will of JSD's juvenile justice system partners at the Juvenile Justice Complex. Many of JSD's partners utilize the Cafe for breakfast and lunch meetings between Court sessions.

The Cafe 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 Cafe, staff and others would have to leave to get food. 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 catering 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average number of Courtyard Cafe transactions per day	115	200	150	150
Outcome	Amount of annual revenue earned	\$128,702	\$130,000	\$130,000	\$130,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$276,394	\$0	\$280,448	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$97,284	\$0	\$97,518	\$0
Internal Services	\$24,571	\$0	\$21,912	\$0
Total GF/non-GF	\$406,571	\$0	\$408,200	\$0
Program Total:	\$406,571		\$408,200	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$214,000	\$0	\$217,649	\$0
Total Revenue	\$214,000	\$0	\$217,649	\$0

Explanation of Revenues

County General Fund including revenue of \$126,709 in Courtyard Cafe sales and \$90,940 in Catering sales. FY 2021 budget is based on average of FY 2018 and FY 2019 actual.

Significant Program Changes

Last Year this program was: FY 2020: 50053-20 Courtyard Cafe and Catering