



Program #50053 - Courtyard Cafe and Catering FY 2024 Department Requested

Department: Community Justice **Program Contact:** Ken Jerin
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Courtyard Cafe and Catering provides a valuable service for youth and families, Juvenile Justice partners, and staff at the Juvenile Justice Complex. Additionally, Courtyard Catering provides more than 200 meals weekly to people experiencing homelessness. The Courtyard Cafe serves breakfast and lunch daily Monday through Friday. There are limited other food options available near the Juvenile Justice Complex. The Cafe supports detention staff who do not get breaks that allow for them to leave the building easily.

Program Description

This offer maintains food service by the Courtyard Cafe and Catering 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 hearings.

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, as well as a space with a less institutional atmosphere. Without the Cafe, staff and others would have to leave to get meals. 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 receive vocational training and experience in cooking and baking.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average number of Courtyard Cafe and Catering transactions per day	150	150	250	250
Outcome	Amount of annual revenue earned	\$240,105	\$185,000	\$260,000	\$260,000

Performance Measures Descriptions

Transactions are increasing as we emerge from pandemic levels of service.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$304,762	\$0	\$329,905	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$101,768	\$0	\$101,768	\$0
Internal Services	\$26,541	\$0	\$26,415	\$0
Total GF/non-GF	\$441,393	\$0	\$466,410	\$0
Program Total:	\$441,393		\$466,410	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$142,500	\$0	\$262,186	\$0
Total Revenue	\$142,500	\$0	\$262,186	\$0

Explanation of Revenues

County General Fund includes revenue \$121,661 in Courtyard Café sales and \$140,525 in catering sales.

The catering sales include \$137,577 in orders from other county departments and \$2,948 over the counter orders. Catering sales support youth in the Culinary Arts Youth Program, which is job readiness training for youths who are interested in careers in the food service industry. Youths learn dependability, responsibility and teamwork while working in a commercial kitchen.

FY 2024 budget for the above is based on the average of FY 2022 actuals plus FY 2023 current year estimates.

Significant Program Changes

Last Year this program was: FY 2023: 50053 Courtyard Cafe and Catering