

**Department:** Community Justice

**Program Contact:** Kyla Armstrong-Romero

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**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**

Juvenile Nutrition Services provides nutritious meals to youth in Detention Services (50054A/B) and the Assessment and Evaluation Program (50063).

The Courtyard Cafe serves breakfast and lunch to the public Monday-Friday.

This food service is a critical function of the Juvenile Justice Complex:

- Affordable, convenient option for nutritious food
- Natural meeting space that encourages positive relationships
- Maintain morale for building occupants: DCJ employees and system partners
- Resource for families at the Juvenile Justice Complex awaiting Court hearings and other meetings

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of Courtyard Cafe and Catering transactions per day	92	250	300	300
Outcome	Amount of annual revenue earned	\$296,288	\$260,000	\$300,000	\$300,000

**Performance Measures Descriptions**

The FY23 Actual is lower than budgeted due to a transition to a new electronic system. FY 24 Actuals will reflect an accurate average number of transactions per day.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$329,905	\$0	\$351,152	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$101,768	\$0	\$101,768	\$0
Internal Services	\$26,415	\$0	\$22,944	\$0
<b>Total GF/non-GF</b>	<b>\$466,410</b>	<b>\$0</b>	<b>\$484,186</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$466,410</b>		<b>\$484,186</b>	
<b>Program FTE</b>	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$262,186	\$0	\$336,200	\$0
<b>Total Revenue</b>	<b>\$262,186</b>	<b>\$0</b>	<b>\$336,200</b>	<b>\$0</b>

Explanation of Revenues

County General Fund includes total sale revenue \$336,200 from Courtyard Café, a nationally recognized program committed to providing healthy, high quality fresh and local, yet cost effective food to youth detained at the Donald E. Long Detention Facility. Courtyard Café is managed and operated by the Multnomah County, Department of Justice, Juvenile Services and is open to the public. See below for details:

- 1) \$165,500 in Courtyard Café in walk in sales.
- 2) \$170,700 in catering sales. Catering sales include \$163,600 in orders from other county departments and \$7,100 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 2025 budget is based on the average of FY 2023 actuals plus FY 2024 current year estimates plus 10% of both.

Significant Program Changes

Last Year this program was: FY 2024: 50053 Courtyard Cafe and Catering