



**Program #50054A - Juvenile Detention Services - 56 Beds** 2/19/2015

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

**Executive Summary**

Juvenile Detention protects the community by holding youth in custody when it has been determined that they are a serious risk to public safety and/or are a high risk to not appear for court. In FY 2014, over 1,100 youth were brought to Juvenile Detention for intake screening. This offer funds 56 of the 72 beds required to meet the County's daily detention needs and also provides a 28-bed unit (funded by Morrison Child and Family Services) for youth under the jurisdiction of the Office of Refugee Resettlement (ORR), Division of Children's Services (DCS).

**Program Summary**

The Juvenile Detention facility has a capacity of 191 beds. Of the 72 beds required to meet the County's daily detention needs, 33 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 39 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 72 beds, a unit of 16 beds must be kept available for female clients.

The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. The decisions made to hold youth in detention are based on the results of a validated detention screening system. This system has saved Multnomah County millions of dollars by safely diverting lower risk youth into less costly community placement alternatives. The ability to house tri-county youth in one facility maximizes the use of space and provides the flexibility needed to structure units according to age and gender.

Funding for the County's 56 detention beds allows for Intake services and housing arrangements for youth who are awaiting trial, who are parole violators, who have serious probation violations, or those who are on out-of-state holds awaiting return to their jurisdiction.

The additional 28 beds provide secure shelter for youth under supervision of the Office of Refugee Resettlement and is tied to a grant through Morrison Child and Family Services. The majority of these youth are from Mexico and Latin American countries and without parents or guardians in the United States. This is a revenue agreement in which DCJ serves as a subcontractor of Morrison Child and Family Services.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of days in which the detention population exceeded funded bed capacity	12	NEW	10	8
Outcome	Isolation and room confinement avoided per 100 person days of detention	99	99	99	99

**Performance Measures Descriptions**

Measure Changed: Data Tracking Improvements

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$6,127,673	\$642,894	\$6,570,888	\$1,539,375
Contractual Services	\$11,508	\$452	\$11,594	\$900
Materials & Supplies	\$269,059	\$300,693	\$299,997	\$366,865
Internal Services	\$848,419	\$132,690	\$928,142	\$246,765
Capital Outlay	\$11,000	\$0	\$11,000	\$0
<b>Total GF/non-GF</b>	<b>\$7,267,659</b>	<b>\$1,076,729</b>	<b>\$7,821,621</b>	<b>\$2,153,905</b>
<b>Program Total:</b>	<b>\$8,344,388</b>		<b>\$9,975,526</b>	
<b>Program FTE</b>	59.00	5.50	62.00	14.00

Program Revenues				
Indirect for Dept. Admin	\$80,084	\$0	\$164,269	\$0
Intergovernmental	\$3,061,058	\$172,000	\$3,383,904	\$162,610
Other / Miscellaneous	\$215,000	\$500	\$255,330	\$1,000
Beginning Working Capital	\$0	\$0	\$0	\$203,006
Service Charges	\$153,609	\$904,229	\$153,609	\$1,787,289
<b>Total Revenue</b>	<b>\$3,509,751</b>	<b>\$1,076,729</b>	<b>\$3,957,112</b>	<b>\$2,153,905</b>

Explanation of Revenues

County General Fund offset by 1) \$255,330 DCJ Café/Catering Sales. FY16 budget trends from prior 3 FYs; 2) \$3,383,904 IGA detention sub-lease beds with Washington County (16 beds) and Clackamas County (17 beds) with daily bed rate of \$288.06. Funding calculation equals \$288.06 x respective beds x 366 days (leap year) + \$3,457 (12 beds over minimum) less \$51,099 allocated to Corrections Health; 3) \$162,610 reimbursed by USDA ODE for youth that qualify for the school lunch program. Anticipating meal count at same level as FY15 with rate \$1.93 per breakfast and \$3.06 per lunch; 4) \$1,000 Detention pay phone revenue. DCJ receives 10% commission on pay phone usage. Budgeted at same level as FY15; 5) \$153,609 annual amount per current sub-lease agreement with Washington County; 6) \$1,990,295 funding from Morrison Child & Family Services to provide a 28 bed unit for youth under the jurisdiction of US Dept of Health & Human Svcs, Office of Refugee Resettlement (ORR), Division of Children's Svcs (DCS).

Significant Program Changes

Last Year this program was: FY 2015: 50054A Juvenile Detention Services - 64 Beds

This program offer reflects an increase of 11.50 FTE. In FY 2015 3.00 FTE Juvenile Custody Services Specialist were added and funded by Clackamas County for additional detention beds. Also in FY 2015 the Senderos Program added 8.00 FTE Juvenile Custody Services Specialist and 0.50 FTE Community Justice Manager to expand the program from 14 to 28 beds.