



Program #50054A - Juvenile Detention Services - 56 Beds 6/19/2017

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

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 2016, 1,200 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.

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 along with policies developed collaboratively among system stakeholders. 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.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of days in which the detention population exceeded funded bed capacity	61	25	40	40
Outcome	Room confinement avoided per 100 person days of detention	99	99	99	99

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$6,583,443	\$0	\$6,652,246	\$0
Contractual Services	\$5,461	\$0	\$5,461	\$0
Materials & Supplies	\$214,613	\$166,110	\$223,018	\$154,730
Internal Services	\$886,452	\$0	\$1,138,033	\$0
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$7,700,969	\$166,110	\$8,029,758	\$154,730
Program Total:	\$7,867,079		\$8,184,488	
Program FTE	58.20	0.00	58.40	0.00

Program Revenues				
Intergovernmental	\$3,389,979	\$166,110	\$3,460,355	\$154,730
Other / Miscellaneous	\$80,603	\$0	\$88,000	\$0
Total Revenue	\$3,470,582	\$166,110	\$3,548,355	\$154,730

Explanation of Revenues

County General Fund plus 1) \$88,000 - DCJ Courtyard Cafe Catering Sales. FY18 budget trends from prior 3 FYs. 2) \$154,730 - total reimbursement by USDA ODE for youth that qualify for the school lunch program (\$55,230 breakfast & \$99,500 Lunch). Calculated by using current FY17 meal counts and rates. 3) \$3,460,355 IGA with Washington County and Clackamas County; projection is based on estimated FY18 daily bed rate of \$295.28 with 16 beds for Washington County (\$1,724,435) and 17 beds for Clackamas County (\$1,832,212); respectively, plus an estimates \$5,906 for overages. \$3,460,355 projection also includes the deduction of \$51,099 for each county for the Health Dept's provision of health services to detention clients

Significant Program Changes

Last Year this program was: FY 2017: 50054A Juvenile Detention Services - 56 Beds

This program offer reflects a net increase of 0.20 FTE. In FY 2018 1.00 FTE Juvenile Custody Services Specialist is added and 0.80 FTE Office Assistant Senior is cut.