



Program #50054A - Juvenile Detention Services - 48 Beds 5/6/2020

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

Executive Summary

Juvenile Detention protects the community by holding youth in custody when they have been determined to be a serious risk to public safety and/or are high risk to not appear for court. In FY 2019, over 620 youth were brought to Juvenile Detention for intake screening. This offer funds 48 of the 64 beds required to meet the County’s daily detention needs.

Program Summary

Though originally constructed with 191 beds, only 64 beds are needed to meet the County’s daily detention needs. Thirty beds are contracted and reserved for Clackamas and Washington Counties. The remaining 34 beds hold high risk Multnomah County youth who are not appropriate for community placement. Of those 64 beds, a unit of 16 beds must be kept available for youth who identify as female.

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 these 48 detention beds allows for intake services and housing arrangements for youth who are: awaiting trial, have violated parole, have serious probation violations, or are on out-of-state holds awaiting return to their jurisdiction.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of days in which the detention population did not exceed funded bed capacity	323	350	350	350
Outcome	Number of days annually without use of physical or mechanical restraints applied to detained youth	318	300	300	300

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	\$6,856,418	\$0	\$7,421,457	\$0
Contractual Services	\$5,461	\$0	\$5,461	\$0
Materials & Supplies	\$191,386	\$140,065	\$146,903	\$136,905
Internal Services	\$1,355,914	\$0	\$1,374,161	\$0
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$8,420,179	\$140,065	\$8,958,982	\$136,905
Program Total:	\$8,560,244		\$9,095,887	
Program FTE	52.40	0.00	53.40	0.00

Program Revenues				
Intergovernmental	\$3,615,195	\$140,065	\$3,580,650	\$136,905
Total Revenue	\$3,615,195	\$140,065	\$3,580,650	\$136,905

Explanation of Revenues

County General Fund plus 1) \$136,905 - total reimbursement by USDA ODE for youth that qualify for the school breakfast lunch program; \$49,234/breakfast & \$87,671/lunch. Projection uses trending from prior three fiscal years actual. 2) \$3,580,650 - anticipating current IGAs with Clackamas County (13 beds) and Washington County (17 beds), respectively for Juvenile Detention Center. The number of daily bed usage will continue through FY 2021 with an estimated 3% increase of current bed/day rate. The 3% increase is the estimated CPI index based on the IGA.

Significant Program Changes

Last Year this program was: FY 2020: 50054A-20 Juvenile Detention Services - 48 Beds

This program offer reflects an increase of 1.00 FTE community justice program manager that transferred from another DCJ program during FY 2020 (refer # 50051).

Personnel Expenses: The juvenile detention services is a 24-7 operation which requires mandatory staffing ratios. In this program offer, an operational realignment was made to increase the overtime budget in the amount of \$98,159 to align with current service level needs. The additional increases in this budget were due to the Local 86 contract settlement in FY20, annual salary costs and pay equity adjustments. Materials and supplies are reduced based upon the 8-bed detention reduction in FY2020.