

Program #50053 - Courtyard Cafe and Catering

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Community Justice **Department: Program Offer Type: Existing Operating Program** Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Courtyard Cafe provides a valuable service for visitors, Juvenile Justice partners, and staff at the Juvenile Justice Complex. The Courtyard Cafe serves breakfast and lunch daily Monday through Friday. There are limited other food options available near the Juvenile Justice Complex.

Program Summary

This offer maintains food service by the Courtyard Cafe 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. Without the Cafe, staff and others would have to leave to get food. 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.

The COVID-19 pandemic impacted operations beginning in March 2020. While the Juvenile Justice Complex did remain open, fewer staff worked in the building impacting demand for food service. Regular food service continued to serve the remaining staff but it did transition to take out service only.

Performance Measures								
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer			
Output	Average number of Courtyard Cafe transactions per day	130	150	20	150			
Outcome	Amount of annual revenue earned	\$198,559	\$130,000	\$30,000	\$150,000			

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved. Measure 2: FY 2019 Actual was reported inaccurately last year and only included café revenue. Therefore, while FY 2020 Actual appears to have increased in revenue, it actually decreased as a result of COVID-19.

7/6/202

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$279,357	\$0	\$292,159	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$97,518	\$0	\$100,936	\$0
Internal Services	\$21,912	\$0	\$23,409	\$0
Total GF/non-GF	\$407,109	\$0	\$424,826	\$0
Program Total:	\$407,109		\$424,826	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues							
Other / Miscellaneous	\$217,649	\$0	\$126,334	\$0			
Total Revenue	\$217,649	\$0	\$126,334	\$0			

Explanation of Revenues

County General Fund includes revenue of \$114,953 in Courtyard Café sales and \$11,381 in Catering sales. FY 2022 budget is based on average of FY 2019 and FY 2020 actuals. Catering sales support youth in the Culinary Arts Youth Program. The Program is job readiness training for youths who are interested in a career in the food service industry. Youths learn dependability, responsibility and teamwork while working in a commercial kitchen.

Significant Program Changes

Last Year this program was: FY 2021: 50053 Courtyard Cafe and Catering