

Program #50053 - Courtyard Cafe and Catering

Program Contact: Ken Jerin

Community Justice **Department:**

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

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. The Cafe supports detention staff who do not get breaks that allow for them to leave the building easily.

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 meals. 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 offered take out service only until October 2021 when it reopened for in-person purchases.

Performance Measures									
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer				
Output	Average number of Courtyard Cafe transactions per day	10	150	150	150				
Outcome	Amount of annual revenue earned	\$54,564	\$150,000	\$185,000	\$185,000				

Performance Measures Descriptions

Measure 1 and 2: FY 2021, the COVID-19 pandemic impacted the program offer in every way. All caterings stopped with the exception of providing shelter and outreach meals to the homeless population. The Cafe closed entirely for two weeks, then opened for take-away business only for the few staff and partners who remained in the building. Catering has picked back up in the current fiscal year largely to provide outreach meals. We expect this to continue for the next few years.

5/2/2022

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$292,159	\$0	\$304,397	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$100,936	\$0	\$101,768	\$0
Internal Services	\$23,409	\$0	\$26,541	\$0
Total GF/non-GF	\$424,826	\$0	\$441,028	\$0
Program Total:	\$424,826		\$441,028	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues							
Other / Miscellaneous	\$126,334	\$0	\$142,500	\$0			
Total Revenue	\$126,334	\$0	\$142,500	\$0			

Explanation of Revenues

County General Fund includes revenue \$64,200 in Courtyard Café sales and \$78,300 in Catering sales.

FY 2023 budget is based on average of FY 2020 and FY 2021 actuals plus FY 2022 current year estimates /3 years. Catering sales support youth in the Culinary Arts Youth Program, which 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 2022: 50053 Courtyard Cafe and Catering