

## Program #50054A - Juvenile Detention Services - 56 Beds

2/18/2016

**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 2015, over 1,300 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer				
Output	Number of days in which the detention population exceeded funded bed capacity	70	8	40	25				
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	2016	2016	2017	2017
Personnel	\$6,570,888	\$1,539,375	\$6,583,443	\$0
Contractual Services	\$11,594	\$900	\$5,461	\$0
Materials & Supplies	\$299,997	\$366,865	\$214,613	\$166,110
Internal Services	\$928,142	\$246,765	\$886,452	\$0
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$7,821,621	\$2,153,905	\$7,700,969	\$166,110
Program Total:	\$9,975,526		\$7,867,079	
Program FTE	62.00	14.00	58.20	0.00

Program Revenues								
Indirect for Dept. Admin	\$164,269	\$0	\$0	\$0				
Intergovernmental	\$3,383,904	\$162,610	\$3,389,979	\$166,110				
Other / Miscellaneous	\$255,330	\$1,000	\$80,603	\$0				
Beginning Working Capital	\$0	\$203,006	\$0	\$0				
Service Charges	\$153,609	\$1,787,289	\$0	\$0				
Total Revenue	\$3,957,112	\$2,153,905	\$3,470,582	\$166,110				

#### **Explanation of Revenues**

County General Fund plus 1) \$80,603 - DCJ Catering Sales. FY17 budget trends from prior 3 FYs; 2) \$3,389,979 - IGA with Washington County and Clackamas County; projection is based on the followings: informed FY17 daily bed rate of \$288.92; the FY17 yearly total day counts are 365 days with 16 beds for Washington County (\$1,687,293) and 17 beds for Clackamas County (\$1,792,749), respectively; , plus the additional set amount for each county when usage is over 12 beds - Clackamas \$3,467 (anticipating 12 beds over usages) , Washington \$8,668 (anticipating 30 beds which is trending up from prior years actual). This projection also includes the deduction of \$51,099 for each county for the Health Dept's provision of health services to detention clientss 3) \$166,110 - total reimbursement by USDA ODE for youth that qualify for the school lunch program (\$59,770 breakfast & \$106,340 Lunch). Anticipating meal count at same level as FY16 with rate \$0.84 per snack/\$1.99 per breakfast and \$3.13 per lunch

## **Significant Program Changes**

Last Year this program was: FY 2016: 50054A-16 Juvenile Detention Services - 56 Beds

This program offer reflects a decrease of 17.80 FTE; during FY 2016 1.00 FTE Community Justice Manager and 1.00 FTE Juvenile Custody Services Specialist transferred to another DCJ program (refer # 50063-17), 13.00 FTE Juvenile Custody Services Specialist are cut because the Senderos Program ended during FY 2016, in FY 2017 this program offer is reduced by 1.00 FTE Cook and 1.80 FTE Food Service Worker.