Multnomah County Program #50054D - Cou	rtyard Cafe - Lunch Service - Rest	toration		2/18/2016
Department:	Community Justice	Program Contact:	Craig Bachman	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Requested	
<b>Related Programs:</b>				
Program Characteristics	s: Out of Target			

**Executive Summary** 

The Courtyard Cafe provides lunch service for visitors, Juvenile Justice partners, and staff at the Juvenile Justice Facility. The Courtyard Cafe is open from 10 am - 2 pm Monday through Friday. There are limited food options available near the Juvenile Justice Complex.

## **Program Summary**

This offer restores lunch service by the Courtyard Cafe for the Juvenile Justice Complex. Restoration of the lunch service would have significant impacts in maintaining staff morale and the good will of our partners at the Juvenile Justice Complex. Many of our partners utilize the Café to allow for lunch meetings between Court sessions. The Café 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 Café, staff and others would have to leave to get food resulting in a loss of productivity and the ability to quickly get food and beverages. It provides a natural meeting space where DCJ staff and partners can interact to catch up on business as well as build positive relationships. Restoration of the Café will also prevent several staff layoffs.

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Average number of Courtyard Cafe transactions per day	NEW	NEW	NEW	140
Outcome	Amount of annual revenue earned	NEW	NEW	NEW	105,000

## **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds		
Program Expenses	2016	2016	2017	2017		
Personnel	\$0	\$0	\$142,057	\$0		
Contractual Services	\$0	\$0	\$7,239	\$0		
Materials & Supplies	\$0	\$0	\$72,215	\$0		
Total GF/non-GF	\$0	\$0	\$221,511	\$0		
Program Total:	\$0	\$0		\$221,511		
Program FTE	0.00	0.00	2.00	0.00		
Program Revenues						
Service Charges	\$0	\$0	\$114,000	\$0		
Total Revenue	\$0	\$0	\$114,000	\$0		

County General Fund plus \$114,000 in DCJ Courtyard Cafe sales.

## Significant Program Changes

Last Year this program was:

This program offer restores the operation of the Courtyard Cafe for lunch service only, including 1.00 FTE Cook and 1.00 FTE Food Service Worker and associated revenue, material, and service costs reduced from program offer 50054A-17.