

**Lead Agency:** Community Justice

**Program Contact:** Craig Bachman

**Program Offer Type:** Existing Operating

**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 high risk to not appear for court. In FY 2011, over 1,100 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 and also provides a 16-bed unit (funded by Morrison Child and Family Services) for youth under the jurisdiction of the Division of Unaccompanied Minor Children Services, Office of Refugee Resettlement (ORR).

### Program Description

The Juvenile Detention facility has a capacity of 191 beds. Of the 64 beds required to meet the County's daily detention needs, 28 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 36 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 36 beds, a unit of 16 beds must be kept available for female clients.

Funding for the County's 48 beds allows for Intake and Admissions services and housing arrangements for youth who are awaiting a trial, who are parole violators, who have serious probation violations, or who are out-of-state holds awaiting to be returned to their jurisdiction.

The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. Decisions to hold youth are based on the results of a validated detention screening system. 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.

The additional 16 bed unit is tied to a grant Morrison Child and Family Services received to provide secure shelter for youth under supervision of the Office of Refugee Resettlement. The majority of these youth are from Mexico and Latin American countries and without parents or guardians in the United States. This is a revenue agreement in which DCJ serves as a subcontractor of Morrison.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Annual number of inmate/staff assaults	25	30	22	22
Outcome	Use of isolation and room confinement per 100 person days of detention	0.8%	1.0%	0.8%	0.8%

### Performance Measure - Description

**Legal/Contractual Obligation****Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$5,671,562	\$529,666	\$6,079,079	\$558,768
Contracts	\$4,933	\$1,810	\$5,297	\$451
Materials & Supplies	\$324,048	\$272,083	\$265,228	\$241,676
Internal Services	\$790,394	\$83,758	\$834,221	\$79,143
Capital Outlay	\$11,000	\$0	\$11,000	\$0
<b>Total GF/non-GF:</b>	<b>\$6,801,937</b>	<b>\$887,317</b>	<b>\$7,194,825</b>	<b>\$880,038</b>
<b>Program Total:</b>	<b>\$7,689,254</b>		<b>\$8,074,863</b>	
<b>Program FTE</b>	58.00	5.50	59.00	5.50
<b>Program Revenues</b>				
Indirect for dep't Admin	\$63,634	\$0	\$62,498	\$0
Fees, Permits & Charges	\$178,000	\$0	\$178,000	\$727,538
Intergovernmental	\$2,975,709	\$885,317	\$2,947,287	\$152,000
Other / Miscellaneous	\$0	\$2,000	\$0	\$500
<b>Total Revenue:</b>	<b>\$3,217,343</b>	<b>\$887,317</b>	<b>\$3,187,785</b>	<b>\$880,038</b>

**Explanation of Revenues**

County General Fund offset by Cafeteria/Catering Sales to the public \$178,000. FY13 amount based on three year average; Detention sub-lease to Washington County \$153,609. Annual amount per current lease agreement thru 2016; Detention Bed IGA with Clackamas and Washington County for 14+ beds each \$2,793,678. IGA with each County for 14 Beds \$1,396,839. Assuming daily rate @ \$282.69=\$1,444,546 plus estimated 12 Beds over minimum @ 282.69 = \$3,392 total \$1,447,938 less \$51,099 allocated to Corrections Health = \$1,396,839. All deposited into the general fund; Food commodities from the USDA ODE school lunch program for youth in Juvenile detention \$9,000. The value of food supplement is estimated based on the average received in the lower of three prior fiscal years; Funding from USDA ODE school lunch program youth in Juvenile detention \$143,000. Rates through 6/30/2012 are \$1.80 per breakfast served, \$2.79 per lunch served, and \$0.76 per snack served. Anticipating meal count at same level as FY12; Detention pay phone revenue \$500. DCJ receives 10% commission on pay phone usage. Amount based on declining revenues due to decreased phone usage; Contract with Morrison Child & Family Service to provide a 16-Bed secure custody unit for placement of youth referred by the Division of Unaccompanied Children's Services (DUCS), Office, Office of Refugee Resettlement (ORR) \$727,538.

**Significant Program Changes**

**Last year this program was:** #50018A, Juvenile Detention Services - 64 Beds

This program offer reflects an increase of 2 FTE transferred during FY12 from another program and a decrease of 1 FTE OA Sr (.50 as part of mid-year state rebalance and .50 converted as part of reconfigurations for Strategic Plan) for a net 1 FTE increase.