

**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 2012, over 1,200 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average Daily Population	53	0	53	53
Outcome	Facility safety: Number of assaults	18	17	15	15
Outcome	Safety: Use of isolation and room confinement per 100 person days of detention	0.8%	0.9%	1.0%	1.0%

**Performance Measure - Description**

✔ **Measure Changed**

The output measure of 'Average Daily Population' is a new measure for this program. The calculation is based on all occupied detention beds, including beds contracted with other counties. Desired trend for safety indicators is downward.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$6,079,079	\$558,768	\$6,028,071	\$605,913
Contracts	\$5,297	\$451	\$7,221	\$448
Materials & Supplies	\$265,228	\$241,676	\$261,579	\$248,436
Internal Services	\$834,221	\$79,143	\$817,027	\$96,422
Capital Outlay	\$11,000	\$0	\$11,000	\$0
<b>Total GF/non-GF:</b>	<b>\$7,194,825</b>	<b>\$880,038</b>	<b>\$7,124,898</b>	<b>\$951,219</b>
<b>Program Total:</b>	<b>\$8,074,863</b>		<b>\$8,076,117</b>	
Program FTE	59.00	5.50	57.00	5.50
<b>Program Revenues</b>				
Indirect for dep't Admin	\$62,498	\$0	\$78,152	\$0
Fees, Permits & Charges	\$178,000	\$727,538	\$187,300	\$784,719
Intergovernmental	\$2,947,287	\$152,000	\$2,947,287	\$166,000
Other / Miscellaneous	\$0	\$500	\$0	\$500
<b>Total Revenue:</b>	<b>\$3,187,785</b>	<b>\$880,038</b>	<b>\$3,212,739</b>	<b>\$951,219</b>

## Explanation of Revenues

County General Fund offset by Cafeteria/Catering Sales to the public \$187,300. FY14 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 assuming daily rate of \$282.69 plus an estimated 12 Beds over minimum @ 282.69 for a total of \$1,447,938, less \$51,099 allocated to Corrections Health = \$1,396,839 each. 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 \$157,000. Rates through 6/30/2013 are \$1.80 per breakfast served, \$2.79 per lunch served, and \$0.74 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 of Refugee Resettlement (ORR) \$784,719.

## Significant Program Changes

**Last year this program was:** #50020A, Juvenile Detention Services - 64 Beds

This program offer reflects a 2.00 FTE decrease for positions that transferred to other DCJ programs during FY 2013.