

Department: Community Justice **Program Contact:** Rosa Garcia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Assessment and Evaluation (A&E) Program is a Behavioral Rehabilitation Services (BRS) short term residential program designed to provide temporary structure, stabilization and treatment readiness. The assessment and evaluation program serves youth who may otherwise be in detention awaiting a community placement. The goal of this program is to provide a safe place where youth and family can make longer term plans for the youth.

Program Summary

The BRS A&E program is a voluntary program for male and female youth, ages 13-17, who require a staff secured, out of home placement for assessment/evaluation, stabilization and transition planning. The average length of stay is 45 days, but youth may be enrolled for up to 90 days based on individual needs. Capacity for the program is 16 youth. This program serves approximately 75 youth per year. Participants receive a comprehensive assessment administered by a licensed mental health professional using the evidence-based Global Appraisal of Individual Needs (GAIN) tool, as well as a service plan that is developed by the Primary Counselor, parent (guardian) and the youth.

Each youth in the program has an individualized service plan that reflects how the program will address the youth's issues, describes anticipated outcomes, and is reviewed and approved by the youth and the parent/guardian. Additional assessments (alcohol and drug, psychiatric medication) may be provided as indicated as well as assist in obtaining assessments in the community (psychological or psycho sexual). The core philosophy of the program is to provide holistic, trauma-informed, client- and family-focused services for young people and their families, engaging youth in an array of services with consideration given to their developmental levels, gender needs, cultural background, community support, parental involvement, and other social support. The program follows best practices for trauma-informed care and has adopted a model which emphasizes strength-based and cognitive-behavioral interventions. Services also include individual and group counseling in a culturally responsive environment, skill training, family counseling and parent training.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of youth assessed	70	75	75	75
Outcome	Percent of youth exited with a completed discharge plan	85%	90%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$415,665	\$1,431,972	\$571,548	\$1,261,062
Contractual Services	\$99,765	\$73,387	\$130,488	\$77,659
Materials & Supplies	\$7,021	\$9,630	\$7,061	\$5,009
Internal Services	\$157,875	\$168,631	\$210,526	\$149,610
Total GF/non-GF	\$680,326	\$1,683,620	\$919,623	\$1,493,340
Program Total:	\$2,363,946		\$2,412,963	
Program FTE	2.51	14.49	4.02	11.98

Program Revenues				
Indirect for Dept. Admin	\$138,952	\$0	\$115,688	\$0
Intergovernmental	\$0	\$1,088,043	\$0	\$898,375
Service Charges	\$0	\$595,577	\$0	\$594,965
Total Revenue	\$138,952	\$1,683,620	\$115,688	\$1,493,340

Explanation of Revenues

County General Fund plus 1) Total funding of \$898,375 from Oregon Youth Authority Juvenile Crime Prevention program. This is a 49% allocation for the first year of the 2017-2019 biennial budget. Funding consists of \$622,135 for Diversion programs and \$276,240 for Basic programs. 2) \$280,000 - Behavioral Rehabilitation Services (BRS), a form of Medicaid. Estimate based on an anticipated average of past three years clients in program with projected minimum 6% increase of current rate of \$102.71. FY18 projected rate is \$108.87 per bed per day. 3) \$227,395 - Assumes continuation of IGA with the Department of Human Services at the same funding level as FY17 contract. 4) \$87,570 - Assumes continuation of the IGA with Clackamas County at the same funding level as FY17 contract.

Significant Program Changes

Last Year this program was: FY 2017: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

This program offer reflects a decrease of 1.00 FTE Office Assistant Senior that transferred to another DCJ program during FY 2017 (refer # 50051-18).