

**Department:** Community Justice                      **Program Contact:** Craig Bachman  
**Program Offer Type:** Existing Operating Program                      **Program Offer Stage:** As Proposed  
**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 A&E 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. Youth may be enrolled for up to 90 days based on individual needs. Capacity for the program is 16 youth. Participants receive an assessment administered by a licensed mental health professional, 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 evaluation) may be provided as indicated as well as assistance 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of youth assessed	48	55	50	50
Outcome	Percent of youth exited with a successfully completed discharge plan	70%	80%	80%	80%

### Performance Measures Descriptions

Measure 2 Changed: For clarification purposes, Measure 2 changed to include the word "successfully."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$447,146	\$1,531,185	\$575,808	\$1,581,019
Contractual Services	\$131,627	\$69,000	\$143,851	\$30,751
Materials & Supplies	\$9,740	\$0	\$12,509	\$0
Internal Services	\$252,310	\$190,108	\$255,420	\$193,121
<b>Total GF/non-GF</b>	<b>\$840,823</b>	<b>\$1,790,293</b>	<b>\$987,588</b>	<b>\$1,804,891</b>
<b>Program Total:</b>	<b>\$2,631,116</b>		<b>\$2,792,479</b>	
<b>Program FTE</b>	2.02	13.98	2.76	13.24

Program Revenues				
Intergovernmental	\$0	\$1,180,799	\$0	\$1,242,619
Service Charges	\$0	\$609,494	\$0	\$562,272
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,790,293</b>	<b>\$0</b>	<b>\$1,804,891</b>

Explanation of Revenues

This program generates \$193,121 in indirect revenues.

County General Fund plus 1) \$1,242,619 - IGA w/Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) Basic and Diversion Services. Funding includes 1a) \$309,767 Diversion Services: provide youth-specific treatment including but not limited to substance abuse, mental health and 1b) \$932,852 Basic Services to prevent the highest risk youth offenders from re-offending in the community. This is a 51% allocation for the 2nd year of the 2019-2021 biennial budget. 2) \$236,870 - Oregon Health Authority, Medical Assistance Programs to provide intensive rehabilitation services to Medicaid eligible youth who are authorized to receive Behavior Rehabilitation Services (BRS). FY 2021 per FY 2020 current year estimate. 3) \$198,953 - Anticipating renewal of IGA w/Oregon Dept. of Human Services to provide 4 A&E beds to youth authorized to receive Behavior Rehabilitation Services (BRS). 4) \$126,449 - IGA w/Clackamas County to provide A&E beds for youth requiring a staff-secured, out of home placement for assessment/evaluation, stabilization and transition planning. IGA ends 06/30/2020. Assuming funding continues in FY 2021 per current service level.

Significant Program Changes

**Last Year this program was:** FY 2020: 50063-20 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

This program offer reflects an increase of 1.00 FTE juvenile counselor and a decrease of 1.00 FTE mental health consultant for a net zero impact to FTE. During FY 2020, 1.00 FTE transferred from another DCJ program (refer # 50064) and was reclassified from a mental health consultant to a juvenile court counselor. In FY 2021, 1.00 FTE mental health consultant is cut.

In FY 2021, 0.74 FTE are backfilled with General Fund as follows: 0.47 FTE reallocated from Oregon Health Authority BRS; 0.23 FTE reallocated from IGA with Clackamas County; and 0.04 FTE reallocated from IGA with State Dept. of Human Services (DHS).