

Program #50063 - Juvenile Behavioral Rehabilitation (BRS) Assessment &

2/18/2016

Evaluation

Department: Community Justice **Program Contact:** Deena Corso

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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 80 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 psychosexual). 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of youth assessed	73	80	57	75			
Outcome	Percent of youth exited with a completed discharge plan	95%	100%	100%	90%			

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$492,290	\$1,046,727	\$415,665	\$1,431,972
Contractual Services	\$141,331	\$69,967	\$99,765	\$73,387
Materials & Supplies	\$5,751	\$13,076	\$7,021	\$9,630
Internal Services	\$144,742	\$118,840	\$157,875	\$168,631
Total GF/non-GF	\$784,114	\$1,248,610	\$680,326	\$1,683,620
Program Total: \$2,032,724		\$2,363,946		
Program FTE	4.54	10.46	2.51	14.49

Program Revenues								
Indirect for Dept. Admin	\$88,223	\$0	\$138,952	\$0				
Intergovernmental	\$0	\$700,828	\$0	\$1,088,043				
Service Charges	\$0	\$547,782	\$0	\$595,577				
Total Revenue	\$88,223	\$1,248,610	\$138,952	\$1,683,620				

Explanation of Revenues

County General Fund plus 1) total funding of \$1,088,043 from Oregon Youth Authority Juvenile Crime Prevention program. This is the budgeted amount for the second half of the FY15-17 biennium. Funding consists of \$735,777 for Diversion programs and \$352,266 for Basic programs; 2) \$280,612 - Behavioral Rehabilitation Services (BRS), a form of Medicaid. Estimate based on an anticipated average of 8 beds filled/day @ \$96.10 per bed per day; 3) \$227,395 - Assumes continuation of IGA with the Department of Human Services at the same funding level as FY16; 4) \$87,570 - Assumes continuation of the IGA with Clackamas County at the same funding level as FY16.

Significant Program Changes

Last Year this program was: FY 2016: 50063-16 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

This program offer reflects an increase of 2.00 FTE; during FY 2016 1.00 FTE Community Justice Manager and 1.00 FTE Juvenile Custody Services Specialist transferred from another DCJ program (refer # 50054A-17).