



Program #50063 - Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation 2/19/2015

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 Behavioral Rehabilitation Services (BRS) Assessment and Evaluation (A&E) Program is a 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 Mental Health Consultant, 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, psychological, psychiatric, psychosexual) may be provided as indicated. 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 building, family counseling and parent training.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth assessed	NEW	NEW	70	80
Outcome	Percent of youth exited with a completed discharge plan	NEW	NEW	93%	100%

Performance Measures Descriptions

New program effective April 5, 2014.
 Measure Changed: New Program Goal

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$359,639	\$1,031,933	\$492,290	\$1,046,727
Contractual Services	\$165,912	\$102,291	\$141,331	\$69,967
Materials & Supplies	\$5,228	\$12,660	\$5,751	\$13,076
Internal Services	\$136,133	\$117,797	\$144,742	\$118,840
Total GF/non-GF	\$666,912	\$1,264,681	\$784,114	\$1,248,610
Program Total:	\$1,931,593		\$2,032,724	
Program FTE	3.22	10.28	4.54	10.46

Program Revenues				
Indirect for Dept. Admin	\$90,960	\$0	\$88,223	\$0
Intergovernmental	\$0	\$708,188	\$0	\$700,828
Service Charges	\$0	\$556,493	\$0	\$547,782
Total Revenue	\$90,960	\$1,264,681	\$88,223	\$1,248,610

Explanation of Revenues

County General Fund plus 1) Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Diversion) funds \$700,828. This is the budgeted amount for the first half of the FY15-17 biennium. Funding must be allocated to evidence-based programs; 2) Behavioral Rehabilitation Services (BRS), a form of Medicaid \$396,774. Estimate based on an anticipated average of 12 beds filled/day @ \$90.34 per bed per day; 3) Department of Human Services funding of \$100,672 based on average of 2 beds filled/day @ \$137.53 per bed per day; 4) IGA with Clackamas County A&E \$50,336, anticipating same funding amount as FY15.

Significant Program Changes

Last Year this program was: FY 2015: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

This program offer adds a 0.50 FTE Community Justice Manager and 1.00 FTE Juvenile Custody Services Specialist in FY 2016. Increase in OYA JCP Diversion funding is not sufficient to cover current service level - reduced funding for residential treatment for uninsured youth \$32k.