

The Bobby Benson Center



ANNUAL REPORT

Fiscal Year 2005/2006

Board of Directors

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Joan S. Bellinger	<i>Investment Committee</i>
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Director Emeritus

Major David C. Benson
Merry Lee Corwin
William Stryker

Report of the Chairman of the Board

Peter A. Lee

The year past has marked another successful period for the Bobby Benson Center. Our President and Executive Director, Jeff Wagner, has implemented fully and competently the program changes we made the previous year. He has succeeded in keeping the BBC at the forefront of Hawaii's youth residential care programs, and the Center retains its reputation for the best of its kind in this State. We are truly blessed to have Jeff and our hardworking staff to accomplish our mission. Our dedicated and committed Board also deserves a share of the credit for our success and I thank them. The Directors are determined to keep the Bobby Benson Center at the cutting edge in the field of adolescent residential mental health treatment programs. I am grateful to all of my fellow Board members for their selfless dedication to the best interests of the Center and its mission. I would also like to express my gratitude to the team of professionals at the Bobby Benson Center for their continued work to ensure that Hawaii's youth get the best possible treatment services. This past fiscal year we have served over 100 of Hawaii's youth suffering from chemical dependency and co-occurring disorders; and we have provided them with a professionalized staff that have assisted them in finding the path leading to fulfilling and productive lives. We will continue to improve our program by implementing the newest cutting edge best practices to increase the success rate of our service population.

As a result of the efforts of the hardworking staff, the Bobby Benson Center maintains its status as Hawaii's premier and model teen mental health rehabilitation center. I am pleased to report that we have recently received the highest possible evaluation by the Commission on Accreditation of Rehabilitation Facilities (CARF), the international accreditation body for rehabilitation facilities. Today, the Bobby Benson Center is the very model of a state-of-the-art teen mental health rehabilitation center. There's a great deal to feel good about, but nothing more satisfying than the knowledge that, over the years, we have helped several hundred challenged youths fight their addictions and return to productive lives.

Report of the Executive Director

Jeffrie L. Wagner, MA, MFT, CSAC

Fiscal year 2005/2006 was a year of many changes at the Bobby Benson Center. For the entire year, BBC maintained an 86% census. This is down slightly from 89% in fiscal year 2004/2005. BBC has continued to use the revenues generated to provide upgrades to the center's staff and facilities.

The treatment model used by the Center was completely re-written this year to effectively address chemically dependent youth with co-occurring disorders. Our new 'Pathways to Healing' model encompasses more positive reinforcement for appropriate client behaviors. Addiction treatment remains the focus of BBC, but our mental health component has been able to provide treatment and education to clients in order for them to have a more successful holistic treatment experience.

The executive director and clinical director continue to update the program model, staff training and supervision styles utilizing the latest best practices in residential treatment. We have developed and implemented a battery of psychological, social, scholastic and family testing to collect baseline data for all incoming clients.

The Board of Directors has been active in monitoring and updating our new strategic plan for 2005-2008. We are currently moving forward with the plans for building expansion by submitting the appropriate paperwork to apply for a special land use variance. The BBC leadership and staff show consistent commitment to the safety, welfare and recovery of youth in treatment.

The Center began to see a greater demand for female bed-space during the 05.06 fiscal year. The following action was taken:

- Switched one cabin (4 beds) from housing male clients to housing 4 female clients. This brings our capacity to 16 males and 12 females.
- Continue to hire and train staff to handle clients with co-occurring disorders.
- Implemented a new program model to help address the increasing mental health issues and co-occurring disorders of clients
- Continue to evaluate and make modifications to the treatment plans to allow for more individualized treatment for clients.

We are looking toward a full and prosperous year for the Center in 06/07 with plans to provide better working space for the staff, expand our array of services for our youth and solicit community partners for our family program.

Mission Statement

The mission of the Bobby Benson Center is to *“Free youth in Hawaii from chemical dependency and co-occurring disorders through residential treatment services employing best practices for the youth and their families.”*

Strategic Plan

To meet this mission, the Center has developed a Board-approved new strategic plan in January 2005. The new strategic plan has been revised and extends through 2008.

The new plan resulted in 3 short-term goals:

1. Develop a new “Mission Statement”
2. Consider increasing the capacity of existing bed space at BBC
3. Move toward more Holistic Client Therapy

And 3 long term goals:

1. Establish therapeutic group homes to accommodate after-care needs.
 2. Design Infrastructure for Expansion of Space
 3. Sustain and build on Family Component
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Overview of Delivery of Services

106 youth were served at the Bobby Benson Center during fiscal year 05/06. There were 83 admissions (42% female, 58% male) and 22 youth whose services carried over from fiscal year 04/05. The average client census for FY 05/06 was 24.08.

The general profile of the client population at the Bobby Benson Center includes adolescents between the ages of 13 and 18 with an average age of 16 (34% of clients) who require alcohol/drug addiction residential treatment services. The majority of clients identify themselves as “Mixed – Part Hawaiian” (47%) and they come from Oahu (79%), Big Island (11%), Maui (4%), and Kauai (6%). Most clients were referred and funded by CAMHD (55%) over the past fiscal year. ADAD referred and funded 21% of clients, Judiciary referred and funded 12% of clients, HMSA referred and funded 8% of clients, Kaiser referred and funded 1%, and other insurances referred and funded 4% of clients.

The range of services provided at the Bobby Benson Center include individual therapy, cognitive-behavioral group therapy, chemical dependency education, life-skills education, continued school program, work-study, recreational activities, psychological and psychiatric monitoring, medical services, family therapy, parent education, physical education, relapse-prevention education, and after-care groups. The environment is highly structured and staffed with experienced, caring professionals.

The average length of stay at BBC for most clients during fiscal year 2005/2006 was 119 days. During the fiscal year, 57% completed treatment. It is found, at six-month follow-up that clients who complete treatment are more apt to attend after-care services and maintain sobriety. It was also found that those clients whose length of stay was 120 days or more were more apt to be successful at time of six-month follow up. BBC strictly complies with CAMHD's and ADAD's clinical standards, CARF requirements, and ASAM criteria for admission, treatment and discharge.

Unique Qualities of Program

The Bobby Benson Center is located on Oahu's North Shore in a beautiful residential campus setting. Up to 28 youth can be treated simultaneously. In addition, families from neighbor islands stay at the nearby Laie Inn, free of charge, when visiting and participating in their son or daughter's care.

The Bobby Benson Center is fully accredited by CARF, The Rehabilitation Accreditation Commission, and is licensed by the State Health Department.

The program emphasis is on a holistic, team approach to therapy in a non-restrictive treatment environment. This community of recovery' includes a dedicated staff of trained professionals; a medical director, psychiatrist, clinical psychologist, certified chemical dependency counselors, masters level therapists, youth counselors, activities coordinator, credentialed teacher, and educational assistants.

The BBC, at the end of fiscal year 06/06, had 56 employees. Throughout fiscal year 05/06, a total of 32 employees were hired at BBC with 37 terminations occurring. The average number of employees through the year was 60, which results in an overall 62% turnover rate. In the April 2001 report from Hawaii Employers Council, the average turnover rate for Social Service companies in Hawaii was 32.3%. BBC is higher than the average in its sector. The turnover rate is up 15% from last year's 47% turnover rate..

Reasons for employee separation included: not completing 3-month probation period (11%), relocated off island (19%), terminated involuntarily due to inability

to follow BBC policy and procedures (35%), and other reasons including health, family, schedule conflicts, or other employment (35%). Without including those employees who failed to complete the orientation period the BBC turnover rate was 55%.

BBC is proud to maintain a highly qualified, professional staff. The average length of service for BBC employees is 2.17 years. Staff service ranges from one month to 14 years. The breakdown of staff current as of 6/30/06 includes:

- 22 employees who have worked at BBC for less than one year,
- 15 employees who have worked one to two years,
- 7 employees have worked between two and three years,
- 4 employees have worked three to four years,
- 2 employees have worked four to five years,
- 4 employees have worked five to eight years,
- 2 employees have worked nine to fourteen years.

Program Strengths

The mission of the Bobby Benson Center is to *“free youth in Hawaii from chemical dependency and co-occurring disorders through residential treatment services employing best practices for the youth and their families.”* The dedication to this mission by staff, the Board of Directors, the community, and Hawaii’s families dealing with chemical dependency is our biggest area of strength. The treatment model has been enhanced with additional clinical staffing, training and supervision. Throughout the year, satisfaction surveys have shown a high level of satisfaction with the Center’s services. Staff morale is high and without exception the staff is all committed to the safety, welfare and recovery of the youth in treatment. Overall, quality assurance indicators throughout the year indicated that BBC consistently meets the vast majority of indicators.

Areas of accomplishment or improvement over the past fiscal year have been:

1. Excellent relationships with all referral sources and a variety of community resources
2. Increased revenue resulting in a healthy fiscal situation through the entire year.
3. Management of leadership transition with hiring of new executive director and clinical director.
4. Implementation of leadership training for clinical and shift leading staff
5. Program success indicated through follow-up reports as 71% of clients who completed a six-month follow-up survey reported being clean and sober at the time of the survey.
6. Stable client census; average of 21 per day

Areas Needing Improvement

The following areas are being addressed in the coming fiscal year:

1. Provision of service for clients with co-occurring disorders
2. Improvement in technology capabilities and security
3. Improvement in client follow-up process
4. Reduction of staff turnover

Annual Statistics

Admissions

83 admissions occurred at the Center between July 1, 2005 and June 30, 2006.

Female = 35 (42%) Male = 48 (58%)

Discharges

79 youth were discharged from the Center between July 1, 2005 and June 30, 2006

Female = 32 (41%) Male = 47 (59%)

Geographic Data

Youth admitted to the Center came from the following statewide locations:

<u>Oahu</u>	Total = 65
79% of youth admitted	
Honolulu	21
Central	10
Windward	03
Leeward	31
<u>Big Island</u>	Total = 9
11% of youth admitted	
<u>Maui/Moloka'i</u>	Total = 4
4% of youth admitted	
<u>Kauai</u>	Total = 5
6% of youth admitted	

Ethnicity Data

Youth admitted to the Center during fiscal year 2005/2006 represented the cultural diversity of the state of Hawaii.

Hispanic-Puerto Rican	1%
Caucasian	8%
African American	1%
Japanese	5%
Filipino	10%
Samoan	1%
Mixed - Part Hawaiian	47%
Mixed - Not Hawaiian	25%
Chinese	1%
Other	1%

Age

The average age of a client at the Bobby Benson Center remains at 16 years old, the same as in the last four fiscal years. The majority of clients fall between the ages of 15 and 17 years old, also the same as in previous years.

13 Years Old =	1 youth (1%)
14 Years Old =	8 youth (10%)
15 Years Old =	18 youth (22%)
16 Years Old =	28 youth (34%)
17 Years Old =	26 youth (31%)
18 Years Old=	2 youth (2%)

Outcome Measures

- 57% of clients successfully completed the program
- 90% of clients who responded to the 6-month follow-up survey were in school, employed or attending a vocational program
- 98% of respondents were in stable living conditions
- 73% of respondents have received additional substance abuse treatment since discharge
- 95% of respondents had no new arrests at six-month follow-up

- 81% of clients who were discharged from BBC reported no substance use in the past thirty days prior to follow-up
- 41% of clients reported no substance use since discharge

Staffing

As of June 30, 2006, the Center had 56 employees.

41 employees working 40 hours each week
8 employees working between 32 and 40 hours each week
2 employee working between 8 and 24 hours each week.
5 employees contracted on a per-diem basis

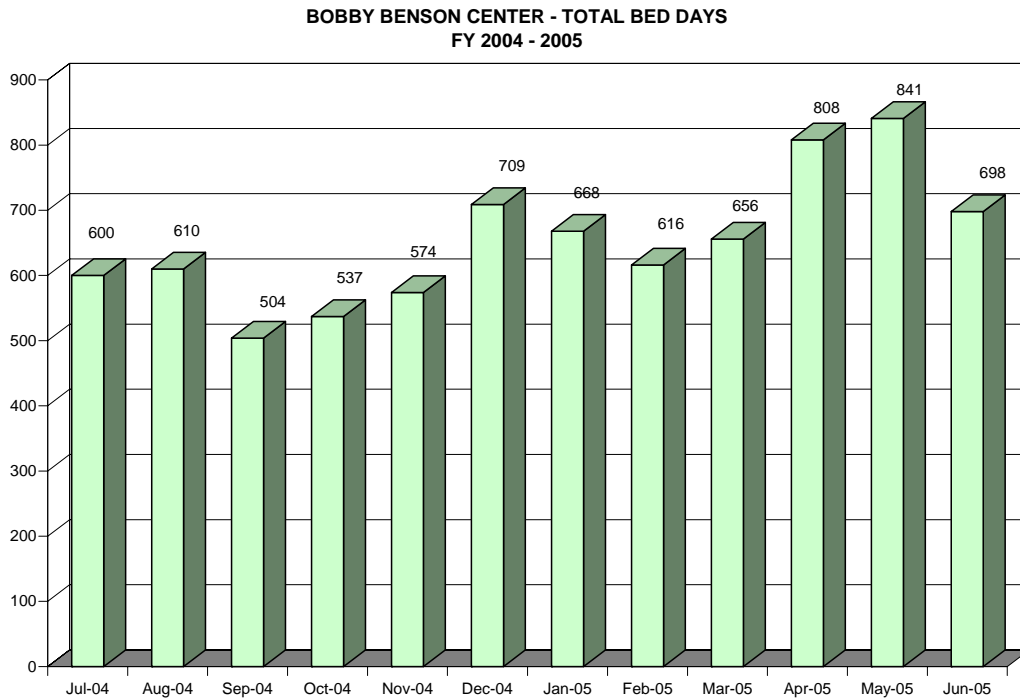
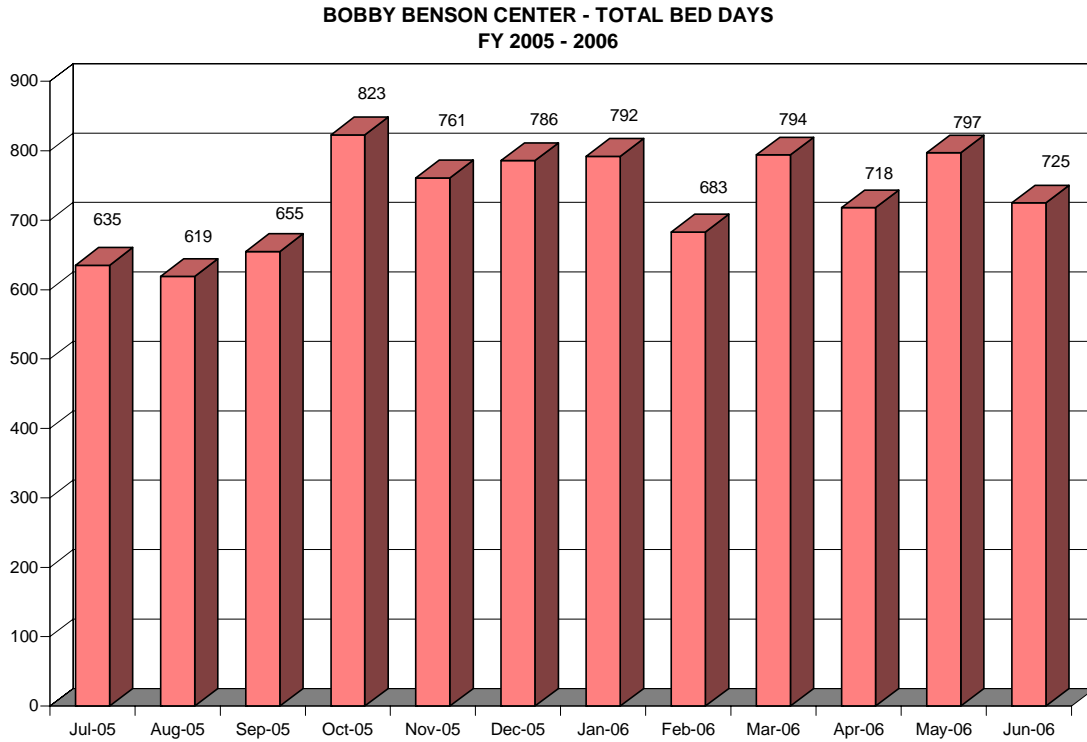
Our current Staff-to-Client ratio is dictated by both clinical needs and contract requirements. As a Special Treatment Facility, CAMHD standards require a Staff-to-Client ratio of one staff to four clients (1:4) at all times.

Payroll

The Center's payroll for this fiscal year is between 75,000-80,000/payroll. This is an increase of 10,000-15,000/payroll as compared to fiscal year 2004/2005. The increase is due to CAMHD requirements for QMHP's to supervise all staff and our reorganization to address co-occurring disorders to comply with CAMHD's new contract and standards that were effective July 1, 2006.

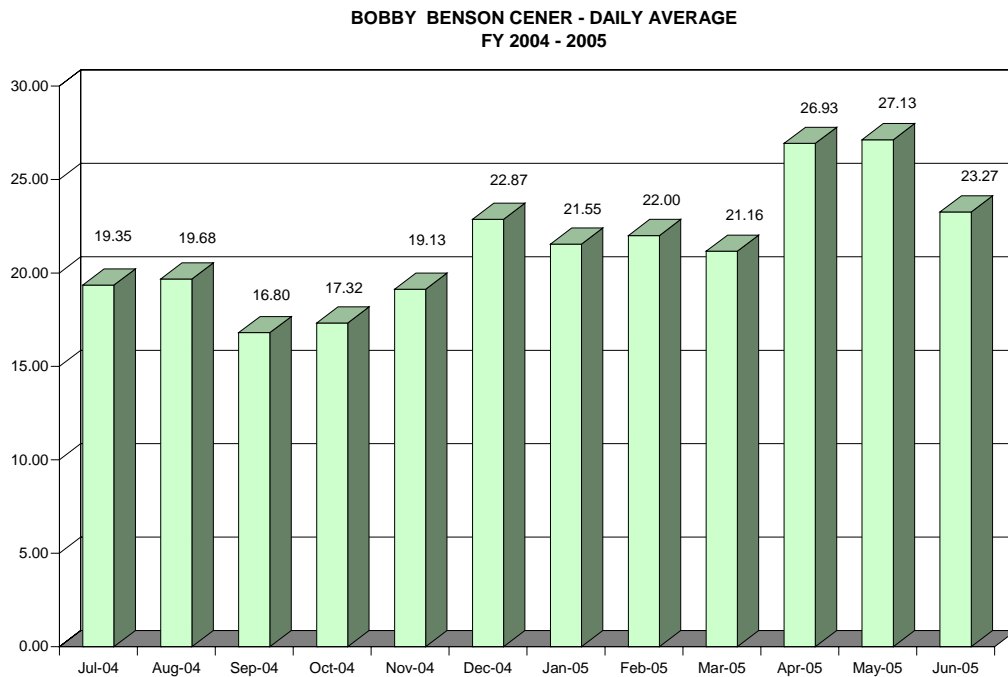
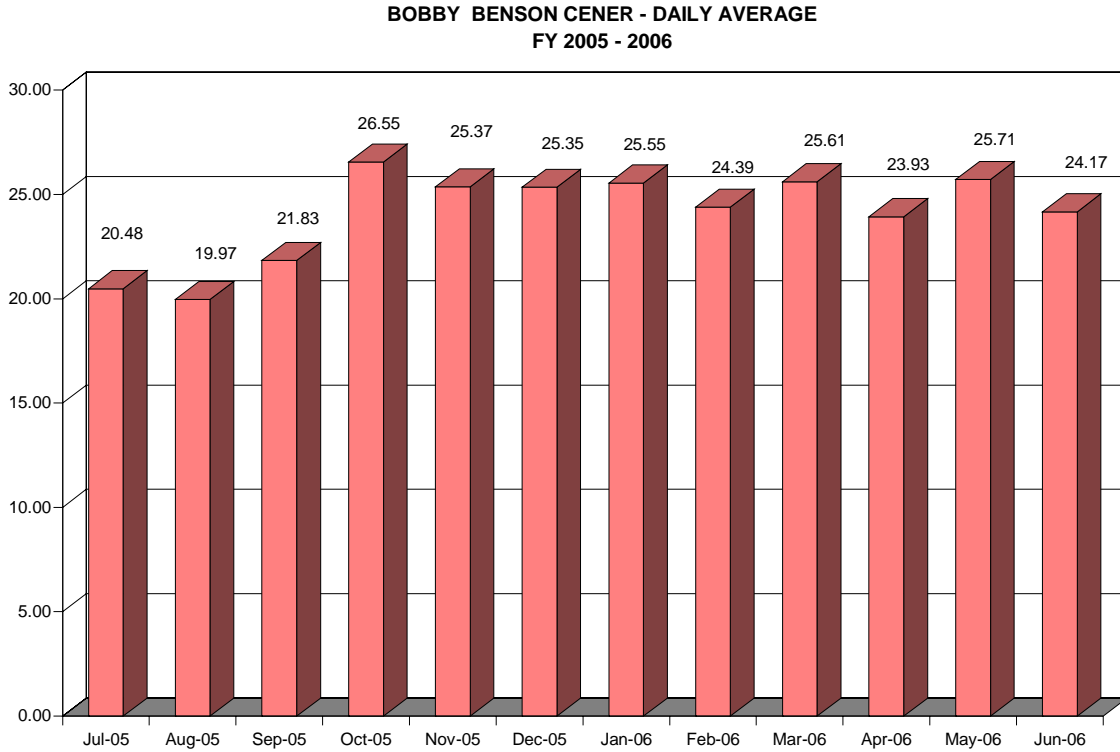
Total Bed Days

Total bed days in fiscal year 2005/2006 was 8788 (86% capacity) of a possible 10,220.



Daily Average Census

Average daily census for fiscal year 2005/2006 was 24.08.



Funding Sources

The primary funding sources for youth receiving services at BBC are:

1. Department of Health – Child and Adolescent Mental Health Division (CAMHD) 55% of funding
2. Department of Health – Alcohol and Drug Abuse Division (ADAD) 21% of funding
3. Judiciary 12% of funding
4. Kaiser 1% of funding
5. HMSA 8% of funding
6. Other 4% of funding

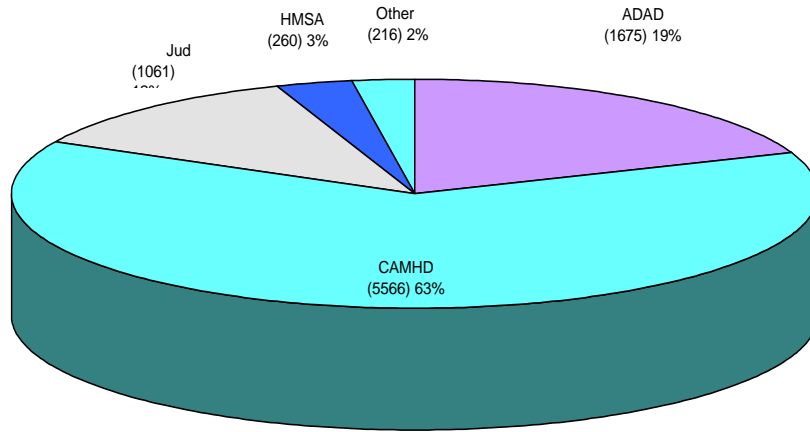
There continues, this fiscal year, to be the majority of referrals coming from CAMHD. On the occasion that CAMHD does not pay the total cost of treatment, families then access alternate forms of insurance pay.

The Center does not make selections for treatment based on funding source. Once deemed eligible and appropriate for BBC services, youth are placed on the wait list in the order they were referred. The only exceptions are the Alcohol and Drug Abuse Division requirements that pregnant teens and intravenous drug using teens be placed at the top of the wait list.

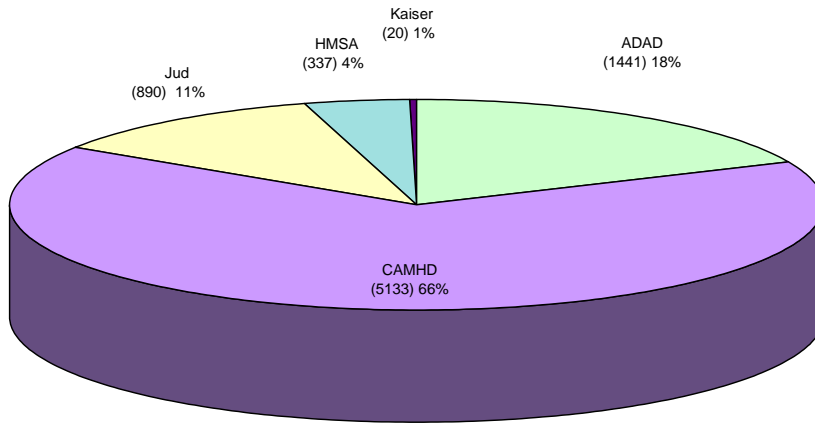
In total, over the past fiscal year, 88% of youth receiving treatment at BBC were funded through state money. This remains steady from last fiscal year. Currently, the State of Hawaii continues to place high budget priority on addressing the special needs of its youth. The Center is committed to keeping abreast of state policies to continually assess the availability of funds for treatment services.

Funding Sources

BREAKDOWN OF BED DAYS BY INSURANCE TYPE
FY 2005 - 2006



BREAKDOWN OF BED DAYS BY INSURANCE TYPE
FY 2004 - 2005



Budget

The Executive Summary of the Actual Budget vs. Operating Budget for fiscal year 2005/2006

				TWELEVE MONTHS BUDGET 2005-2006		
				<u>EXECUTIVE SUMMARY</u>		
				Actual		Operating Budget
				7/1/05-6/30/06	%	7/1/05-6/30/06
<u>OPERATING REVENUE</u>						
	Income		\$ 3,160,013	100.00		\$ 3,249,558
	Expenses					
		Payroll & tax & benefits	2,352,244	0.74		2,326,319
		Program expenses	45,389	0.01		21,177
		Occupany expenses	568,739	0.18		546,962
		Other expenses	396,539	0.13		392,891
		Total Operating expenses	3,362,911			3,287,349
	NET OPERATING INCOME		(202,898)	-0.06		(37,791)
	OTHER INCOME & DONATIONS		49,753	0.09		43,068
	Total Net Income		(153,145)	100.00		5,277