

SECURE, SHORT TERM STABILIZATION UNIT (6-8 BED / 1-30 DAY MAXIMUM STAY)

POSITION	SCHEDULE	NUMBER	DUTIES
Director 1	M-F (on call at times)	1	Oversee all facility operations, (supervision of shift supervisors, Nurse 1 and 2, Admin 1 and 2, and cook)
Shift Supervisor / (Director 2)	*Shift work, sleep stipend	3	Direct care shift related duties, oversee shift operations, act as Director when director 1 is unavailable, (distribute supervision of YC A's, YC B's, YC C's, teachers, 3 rd shift, and temporary employees)
Youth Counselor A (YC II)	*Shift work, sleep stipend	3	Direct care shift related duties, act as shift supervisor, when supervisor is unavailable / absent, switchboard coverage
Youth Counselor B	*Shift work, sleep stipend	3	Direct care shift related duties, (or switchboard coverage)
Youth Counselor C	M-F (6am – 2pm)	1	1 st shift switchboard coverage, (or direct care related duties)
Youth Counselor C	M-F (2pm – 10pm)	1	2 nd shift switchboard coverage, (or direct care related duties)
3 rd Shift	10pm – 6am (unit and/or switchboard)	3	Any 3 rd shift related unit and switchboard coverage related duties
Teacher / Education	M-F	3	Classroom education 8:30-2:30, lesson planning, correcting, curriculum development, gathering info for IEP's / PLP's, assembling report cards, etc.
Nurse 1 (Manager)	Sun- Wed (10 hour days)	1	Any nursing related duties
Nurse 2 (LNA)	Wed-Sat (10 hour days)	1	Any nursing related duties
Cook	M-F	1	Any cooking / food service, related duties
Admin 1	M-F	1	Admin related duties (finance, payroll, ordering, etc.), assist with temp coverage coordination and switchboard coverage when needed.
Admin 2	M-F	1	All temp coverage coordination, assist shift workers with all documentation, assist with switchboard coverage and admin 1 related duties when needed.
**Temporary	Various / as needed	Various / as needed	Various / as needed

*Each shift would have 1 Shift Supervisor, 1 YC A, and 1 YC B, all providing direct care.

**Regularly filling certain weekend responsibilities and roles with temporary employees, would limit the total number of FTE positions needed, providing further cost savings for the state. Qualified temporary employees could provide weekend cooking / food services, as well as weekend switchboard coverage. In the event of any planned or unplanned direct care vacancies at any time (shift work, education, etc.), there would always be an attempt to obtain temporary employee coverage, to fill that vacancy.

ESTIMATED COST FOR THE STATE RUN SECURE, SHORT TERM STABILIZATION UNIT, FOR VIOLENT, AGGRESSIVE YOUTH, TO KEEP COMMUNITIES SAFE (6-8 bed version, 1-30 day maximum stay)

-23 FTE state positions @ approximate \$80,000 per position = \$1,840,000

-BGS building rental fee = \$100,000 - \$240,000

-Food / misc. building supplies / other operational related costs = \$150,000 - \$350,000

-Temporary employee coverage allotment = \$200,000 - \$300,000

*-Estimated total cost = \$2.3 - \$2.5 million (if part of the existing building is utilized for other services, with some examples listed below).

-If the other part of the building was not utilized, and the secure, short-term program had to absorb all building rental and operational expenses, the estimate cost would be approximately \$2.7 million

*With a maximum of 6-8 youths in the secure, short term stabilization unit, the existing Green / West unit, would not be utilized. This would allow that portion of the building to be sectioned off, and used for other purposes / programs, that may, or may not be, state run. Ideas to utilize the space include, but are not limited to.....offices / space for a Call Center, offices / space for Data Entry, Beds for a Homeless Shelter, space for State storage, etc. Utilizing the unused space, would be a more efficient use of an existing building, and taxpayer funds. It would share the cost burden of the BGS building rental fee / operating expenses / utilities, with the secure, short term stabilization unit.

**Due to the probability of being a “no eject, no reject facility”, and the violent, aggressive youths who would likely be housed in the program, combined with the significant reduction in staffing; a different behavior management system would likely need to be reviewed / implemented.

***Those in need of mental health / treatment related services, would obtain those at other programs, after their respective 1-30 stabilization period.

SECURE, SHORT TERM STABILIZATION UNIT (12-15 BED, 1-30 DAY MAXIMUM STAY)

POSITION	SCHEDULE	NUMBER	DUTIES
Director 1	M-F (on call)	1	Oversee all facility operations, (supervision of shift supervisors, Nurse 1 and 2, Admin 1 and 2, and cook)
Supervisor / Director 2	*Shift work, sleep stipend	3	Direct care shift related duties, oversee shift operations, act as Director when director 1 is unavailable, (distribute supervision of YC A's, YC B's, YC C's, teachers, 3rd shift, and temporary employees)
Youth Counselor A (YC II)	*Shift work, sleep stipend	3	Direct care shift related duties, act as shift supervisor, when supervisor is unavailable / absent, switchboard coverage
Youth Counselor B	*Shift work, sleep stipend	6	Direct care shift related duties, (or switchboard coverage)
Youth Counselor C	M-F 6am-2pm	1	1st shift switchboard coverage, (or direct care related duties)
Youth Counselor C	M-F 2pm-10pm	1	2nd shift switchboard coverage, (or direct care related duties)
3 rd Shift	10pm-6am (units / switchboard)	4	Any 3rd shift related unit and switchboard coverage related duties
Teachers / Education	M-F	4	Classroom education 8:30-2:30, lesson planning, correcting, curriculum development, gathering info for IEP's / PLP's, assembling report cards, etc.
Nurse 1	Sun-Wed (10 hour days)	1	Any nursing related duties
Nurse 2	Wed-Sat (10 hour days)	1	Any nursing related duties
Cook 1	Sun-Wed (10 hour days)	1	Any cooking / food service, related duties
Cook 2	Wed-Sat (10 hour days)	1	Any cooking / food service related duties
Admin 1	M-F	1	Admin related duties (finance, payroll, ordering, etc.), assist with temp coverage coordination and switchboard coverage when needed.
Admin 2	M-F	1	All temp coverage coordination, assist shift workers with all documentation, assist with switchboard coverage and admin 1 related duties when needed.
**Temporary	Various/as needed	TBD	Various/as needed

*Each shift would have 1 Shift Supervisor, 1 YC A, and 2 YC B's, all providing direct care.

**Temporary employees would provide weekend switchboard coverage. In the event of any planned or unplanned direct care vacancies at any time (shift work, education, 3rd shift etc.), or with cooks, there would always be an attempt to obtain temporary employee coverage, to fill that vacancy.

ESTIMATED COST FOR THE STATE RUN SECURE, SHORT TERM STABILIZATION UNIT, FOR VIOLENT, AGGRESSIVE YOUTH, TO KEEP COMMUNITIES SAFE (12-15 bed version, 1-30 day maximum stay)

-29 FTE state positions @ approximate \$80,000 per position = \$2,320,000

-BGS building rental fee = \$240,000

-Food / misc. building supplies / other operational related costs = \$400,000-\$450,000

-Temporary employee coverage allotment = \$300,000-\$350,000

-Contracted / Misc services / unexpected cost, with higher population = \$100,000

*-Estimated total cost = \$3.3 - \$3.5 million.

Those in need of mental health / treatment related services, would obtain those at other programs, after their respective 1-30 day stabilization period

16 BED SPLIT PROGRAM: 8-10 BED TREATMENT PROGRAM / 6 BED SECURE, SHORT TERM STABILIZATION

POSITION	SCHEDULE	NUMBER	DUTIES
Director	M-F	1	Oversee all facility operations, (supervision of stabilization unit supervisors, Nurse 1 and 2, Admin 1 and 2, and cooks)
Lead Clinician (Director 2)	M-F	1	Oversee treatment unit, facilitate M-F early morning and afternoon therapeutic groups, supervision of treatment unit supervisors and teachers, act as director when director is absent / unavailable
Stabilization unit Supervisor	*Shift work, sleep stipend	3	Direct care shift related duties, oversee shift operations, (distribute supervision of YC A's, YC B's, YC C's, 3rd shift, and temporary employees)
Treatment unit Supervisor	*Shift work, sleep stipend	3	Direct care shift related duties, oversee shift operations, facilitate therapeutic groups, (distribute supervision of YC A's, YC B's, YC C's, 3rd shift, and temporary employees)
Youth Counselor A	*Shift work, sleep stipend	6	Direct care shift related duties, act as shift supervisor (stabilization or treatment), when supervisor is unavailable / absent, switchboard coverage
Youth Counselor B	*Shift work, sleep stipend	6	Direct care shift related duties, (or switchboard coverage)
Youth Counselor C	M-F (6am – 2pm)	1	1st shift switchboard coverage, (or direct care related duties)
Youth Counselor C	M-F (2pm – 10pm)	1	2nd shift switchboard coverage, (or direct care related duties)
3rd Shift	10pm-6am (units / switchboard)	4	Any 3rd shift related unit and switchboard coverage related duties
Teachers / Education	M-F	5 (3 treatment, 2 stabilization)	Classroom education 8:30-2:30, lesson planning, correcting, curriculum development, gathering info for IEP's / PLP's, assembling report cards, etc.
Nurse 1	Sun-Wed (10 hour days)	1	Any nursing related duties
Nurse 2	Wed-Sat (10 hour days)	1	Any nursing related duties
Cook 1	Sun-Wed (10 hour days)	1	Any cooking / food service, related duties
Cook 2	Wed-Sat (10 hour days)	1	Any cooking / food service related duties

Admin 1	M-F	1	Admin related duties (finance, payroll, ordering, etc.), assist with temp coverage coordination and switchboard coverage when needed.
Admin 2	M-F	1	All temp coverage coordination, assist lead clinician, supervisors, and shift workers with documentation, assist with 1 st shift switchboard coverage when needed.
**Temporary	Various/as needed	TBD	Various/as needed

*-Each Stabilization unit shift would operate with 1 Stabilization Supervisor, 1 YC A, 1 YC B, and 1 YC C

-Each Treatment unit shift would operate with 1 Treatment Supervisor, 1 YC A, 1 YC B, and 1 YC C

** Temporary employees would provide weekend switchboard coverage / shift related duties normally covered by YC C. In the event of any planned or unplanned direct care vacancies at any time (shift work, education, 3rd shift etc.), or with cooks, there would always be an attempt to obtain temporary employee coverage, to fill that vacancy.

***Long Term treatment program = would be the current Blue / East unit, along with upstairs classrooms. Short term Stabilization = would be the current Green / West unit, along with downstairs classroom and conference area.

ESTIMATED COST FOR THE STATE RUN COMBINED LONG-TERM TREATMENT UNIT AND SECURE, SHORT TERM STABILIZATION UNITS (15-30 DAY MAXIMUM STAY)

-37 FTE state positions @ approximate \$80,000 per position = \$2,960,000

-BGS building rental fee = \$240,000

-Food / misc. building supplies / other operational related costs = \$400,000 – 500,000

-Temporary employee coverage allotment = \$300,000 - \$400,000

-Contracted treatment related services = \$200,000

*Approximate total cost = \$4.1 - \$4.3 million