

**District 19
Community Services Board
MONTHLY BOARD REPORT**

April, 2016

Executive Summary

Board-wide Consumers Served and Services Provided

Board-wide summary of all services provided to consumers 7/1/2015 - 4/30/2016.

Total Consumers Served Board-wide: 5,900

Number of Consumers Served Via Teleconferencing

Reflects all consumers receiving medical services from 7/1/2015 - 4/30/2016.

Board-wide Total: 152

Number on ID Waiver Waiting List

Data taken from the ID waiver waiting list as of 4/30/2016.

Board-wide Total: 80

Appointments Kept Following Discharge

Data taken from the Performance Contract Exhibit B Required Measures report for 7/1/2015 - 4/30/2016; includes involuntary admissions to community hospitals only.

Discharged to CSB	Kept Face to Face	% Appts
215	158	73.5%

Number of Consumers Receiving Transportation

Reflects all consumers receiving services from 7/1/2015 - 4/30/2016.

Board-wide Total: 508

Self Pay Collections

Excludes rent charges and payments; covers the period 7/1/2015 - 3/30/2016.

Total Self-Pay Collections: \$35,378.55

Cost Per Consumer

Data provided by the Director of Finance.

Total Expenses	Consumer Count	Cost Per Consumer
\$17,296,805.00	5,842	\$2,960.77

Board-wide Total Recovery-Oriented Measures

Data collection for these items 7/1/2015 - 4/30/2016.

Consumers with WRAP Plans	Consumers Participating in ISP Development	Consumers w/Advanced Directives	Hours of Family-Related Activities	Consumers Employed	Referred to Advocacy Organizations
5	368	36	3,838	731	229

Executive Summary

Staff training* 219.92 hours

Community Education Provided* 27.50 hours

* Reflects provider activity designated as "Staff Training" or "Community Education Provided" 7/1/2015 - 4/30/2016.

Board-wide Prescreenings

Figures reflect all recorded services with a service item category of "Prescreening" 7/1/2015 - 4/30/2016.

Total Prescreenings		1,674
Mental Health	#	1,349
	%	80.59%
Substance Abuse	#	14
	%	0.84%
Comorbidity	#	311
	%	18.58%
Adolescent	#	17
	%	1.02%
Adult	#	1,657
	%	98.98%

Prescreening Dispositions

Figures reflect all recorded services with a service item category of "Prescreening" 7/1/2015 - 4/30/2016.

Disposition	Board-wide Total
In-Voluntary Hospitalization	771
Voluntary Hospitalization	440
Crisis Assessment Center	24
Crisis Stab-D19	5
CSU	30
Recommitment	85
Released	43
Released-Referral	138
Released-Safety Plan	85
Other	53

Executive Summary

Human Rights Complaints for April 2016

Numbers reflect the unduplicated count of Human Rights complaints received.

Number of Human Rights Complaints Received *	Number of Complaints Resulting in Human Rights Violations
0	0 violations

Board-wide Consumer Appointments

Reflects all consumers receiving services and having appointments since 7/1/2015.

Total Appointments	Kept Appointments	
	#	%
21,673	17,964	82.89%

Recidivism Rate After Inpatient Discharge

Reflects consumers discharged and readmitted 7/1/2015 - 4/30/2016.

Total Discharges	Within 30 Days	Within 60 Days
75	10	5

Executive Summary

Consumer Count by Residence Type

Reflects all consumers receiving services 7/1/2014 - 4/30/2016.

Boarding Home	64
CSB Residential Svc	177
Foster/Fam Home	13
Hospital	78
Juvenile Det Ctr	92
Licensed ALF	167
Local Jail/Corr Fac	240
None (Homeless)	78
Not Collected	19
Nursing Home	23
Other Institutional	34
Private Residence	3,875
Residential Tx	34
Shelter	44
State Corr Fac	1
Unknown	982
Total	5,895

Breakdown of Consumers Served by Age Group

Reflects age as of 7/1/2015 for all consumers receiving services 7/1/2015 - 4/30/2016.

Age Group	Board-wide Count
0 - 3	190
4 - 12	688
13 - 17	809
18 - 24	769
25 - 64	3,216
65+	236

Breakdown of Consumers Served by Payor Source

Reflects primary payor for consumers receiving services 7/1/2015 - 4/30/2016.

Payor Type	Board-wide Count
Self-Pay	3,357
Medicaid	1,294
Medicare	471
Other Insurance	625
Governor's Access Plan (GAP)	138
Managed Care Organizations	79

Consumers Served and Duration of Services Provided

Board-wide summary of all services provided to consumers 7/1/2015- 4/30/2016.

*For duration, "hr" = hours, "bd" = bed days.

	Feb-16		Mar-16		Apr-16	
	Count	Duration*	Count	Duration*	Count	Duration*
12thDistrictCSU	5	45hr	5	28hr	5	39hr
6thDistrictCSU	18	70hr	19	97hr	20	81hr
BridgeEvaluationAdult	12	15hr	32	29hr	23	21hr
BridgeEvaluationChild	14	13hr	10	12hr	13	16hr
CraterJuvenileDetention	39	121hr	48	172hr	33	159hr
CrisisAssessmentCenter	27	99hr	33	90hr	42	111hr
CrisisPrescreening	2	4hr	2	2hr	0	
CrisisPrescreeningAdult	162	401hr	182	333hr	170	261hr
CrisisPrescreeningChild	33	60hr	27	64hr	45	89hr
CrisisStabilizationAdult	11	224hr	11	279hr	10	357hr
CrisisStabilizationChild	0		1	33hr	2	72hr
DrugCourt	27	72hr	30	95hr	19	59hr
GAPAssessment	6	7hr	6	13hr	4	6hr
GAPMentalHealthCM	89	172hr	78	151hr	79	157hr
HeadStart	4	11hr	1	4hr	10	24hr
HealthyFamilies	11	31hr	10	19hr	9	31hr
HIV	25	77hr	27	88hr	27	101hr
HospitalLiaison	13	27hr	20	34hr	16	24hr
IDCMAdolescents	32	113hr	32	135hr	33	109hr
IDCMAAdult	284	900hr	281	807hr	279	625hr
IDFollow-Along	18	45hr	53	74hr	17	21hr
IDScreeningChild	2	3hr	9	11hr	10	18hr
InfantCM	73	76hr	71	71hr	67	97hr

Consumers Served and Duration of Services Provided

	Feb-16		Mar-16		Apr-16	
	Count	Duration*	Count	Duration*	Count	Duration*
InfantDevelopmentalTherapy,Assessments	76	74hr	77	101hr	77	116hr
IWORK	17	22hr	11	32hr	16	25hr
JailServices	26	51hr	14	48hr	16	57hr
LINK	14	46hr	15	97hr	15	110hr
MedicationManagementAdolescents	60	59hr	63	51hr	59	47hr
MedicationManagementAdults	543	549hr	527	546hr	548	524hr
MHCMAdolescents	144	438hr	142	364hr	132	279hr
MHCMAdults	677	1,456hr	706	1,571hr	682	1,535hr
MHEnhancedCareCoordinationAdult	57	46hr	59	52hr	61	81hr
MHInitiative	19	240hr	21	284hr	19	252hr
MHResidential	15	392bd	16	457bd	15	442bd
NGRI	13	54hr	14	56hr	15	53hr
PACT	73	870hr	73	883hr	72	852hr
PsychosocialRehabilitation	87	8,670hr	87	10,288hr	85	9,319hr
SACMAdult	40	114hr	37	101hr	40	110hr
SAIOPAdults	154	1,205hr	163	1,481hr	139	1,254hr
SAOPAdolescents	6	8hr	4	7hr	5	6hr
SAOPAdults	27	139hr	29	167hr	27	143hr
SARecovery	100	427hr	99	381hr	88	356hr
SBIAdult	149	219hr	147	209hr	153	190hr
SBICChild	2	2hr	3	3hr	2	2hr
SchoolBasedServices	79	293hr	80	247hr	72	246hr
VICAPAssessments	130	211hr	173	245hr	116	159hr

Access Information

Appointments kept following discharge: By Agency Locations

Data taken from the Performance Contract Exhibit B Required Measures report for 7/1/2015 - 4/30/2016; includes involuntary admissions to community hospitals only.

Location	Q1			Q2			Q3		
	Total Discharges	Total Appts. Kept	% Appts. Kept	Total Discharges	Total Appts. Kept	% Appts. Kept	Total Discharges	Total Appts. Kept	% Appts. Kept
Children's Services	0	0.00		2	1.00	0%	1	1.00	100%
Colonial Heights	3	2.00	0%	4	4.00	100%	2	2.00	100%
Dinwiddie	5	4.00	0%	6	4.00	0%	6	4.00	0%
Emporia	17	14.00	0%	18	14.00	0%	10	8.00	0%
Hopewell/Prince George	15	7.00	0%	19	15.00	0%	10	8.00	0%
PACT	5	5.00	100%	5	5.00	100%	1	1.00	100%
Petersburg	23	17.00	0%	20	16.00	0%	18	14.00	0%
Surry	1	0.00	0%	7	5.00	0%	2	1.00	0%
Sussex	7	0.00	0%	5	4.00	0%	3	2.00	0%

Number of Consumers Served Via Teleconferencing

Reflects all consumers receiving medical services from 7/1/2015-4/30/2016.

Colonial Heights	4
Dinwiddie	9
Emporia	25
Greensville	30
Hopewell	11
Petersburg	2
Prince George	10
Surry	34
Sussex	23
Other	4

Number on ID Waiver Waiting List

Data taken from the ID waiver waiting list as of 4/30/2016.

Colonial Heights	15
Dinwiddie	17
Emporia	3
Greensville	1
Hopewell	9
Petersburg	17
Prince George	13
Surry	1
Sussex	3
Other	1

Access Information

Number of Consumers Receiving Transportation

Reflects all consumers receiving services from 7/1/2015 - 4/30/2016.

Colonial Heights	17
Dinwiddie	49
Emporia	51
Greensville	55
Hopewell	39
Petersburg	184
Prince George	16
Surry	34
Sussex	40
Other	23

Prescreenings

Board-wide Prescreenings

Figures for this section reflect all recorded services with a service item category of "Prescreening" 7/1/2015 - 4/30/2016.

Locality	# of Prescreenings	Mental Health		Substance Abuse		Comorbidity		Adolescent		Adult	
		#	%	#	%	#	%	#	%	#	%
Colonial Heights	96	70	72.92%	1	1.04%	25	26.04%	0	0.00%	96	100.00%
Dinwiddie	218	174	79.82%	0	0.00%	44	20.18%	3	1.38%	215	98.62%
Emporia	51	47	92.16%	0	0.00%	4	7.84%	1	1.96%	50	98.04%
Greensville	86	83	96.51%	0	0.00%	3	3.49%	0	0.00%	86	100.00%
Hopewell	234	179	76.50%	2	0.85%	53	22.65%	1	0.43%	233	99.57%
Petersburg	427	342	80.09%	4	0.94%	81	18.97%	4	0.94%	423	99.06%
Prince George	125	100	80.00%	2	1.60%	23	18.40%	1	0.80%	124	99.20%
Surry	24	16	66.67%	0	0.00%	8	33.33%	0	0.00%	24	100.00%
Sussex	46	40	86.96%	0	0.00%	6	13.04%	3	6.52%	43	93.48%
Other	367	298	81.20%	5	1.36%	64	17.44%	4	1.09%	363	98.91%

Prescreenings

Prescreening Dispositions

Figures for this section reflect all recorded services with a service item category of "Prescreening" 7/1/2015 - 4/30/2016.

	Total Prescreenings	Crisis Assessment Center	Crisis Stab-D19	CSU	In-Voluntary Hospitalization	Other	Recommitment	Released	Released-Referral	Released-Safety Plan	Voluntary Hospitalization
Colonial Heights	96	0	0	2	42	2	1	2	7	8	32
Dinwiddie	218	6	1	3	87	11	31	6	17	10	46
Emporia	51	0	0	0	33	1	2	2	2	3	8
Greensville	86	0	0	1	52	4	2	3	7	1	16
Hopewell	234	9	0	3	101	4	4	3	24	15	71
Petersburg	427	2	3	8	209	9	12	11	46	14	113
Prince George	125	5	0	3	50	3	0	2	14	11	37
Surry	24	1	1	2	10	0	0	0	2	3	5
Sussex	46	0	0	4	24	4	0	3	2	2	7
Other	367	1	0	4	163	15	33	11	17	18	105

Recovery-Oriented Measures

Reflects all consumers receiving services between 7/1/2015 - 4/30/2016.

Locality	Consumers with WRAP Plans	Consumers Participating in ISP Development	Consumers w/Advanced Directives	Hours of Family-Related Activities	Consumers Employed	Referred to Advocacy Organizations
Colonial Heights	0	12	3	275	68	14
Dinwiddie	1	70	1	426	56	34
Emporia	0	28	0	191	31	31
Greensville	0	37	2	224	31	37
Hopewell	1	48	5	540	126	16
Petersburg	3	91	14	1,339	156	58
Prince George	0	29	5	374	74	12
Surry	0	4	0	95	17	4
Sussex	0	32	1	163	26	14
Other	0	17	5	211	146	9
Total	5	368	36	3,838	731	229

Staff training* 219.92 hours

Community Education Provided* 27.50 hours

* Reflects provider activity designated as "Staff Training" or "Community Education Provided" 7/1/2015 - 4/30/2016.

Recovery-Oriented Measures

Human Rights Complaints

Numbers reflect the unduplicated count of Human Rights complaints received for each month.

Month	Number of Human Rights Complaints Received *	Number of Complaint Resulting in Human Rights Violations
April	0	0 violations
March	0	0 violations
February	0	0 violations

Consumer Appointments

Reflects all consumers receiving services and having appointments 7/1/2015 - 4/30/2016.

Locality	Total Appointments	Kept Appointments	
		#	%
Colonial Heights	572	443	77.45%
Dinwiddie	1,825	1,652	90.52%
Emporia	1,663	1,368	82.26%
Greensville	1,513	1,186	78.39%
Hopewell	3,399	2,677	78.76%
Petersburg	5,778	5,146	89.06%
Prince George	1,334	1,018	76.31%
Surry	930	657	70.65%
Sussex	2,529	2,160	85.41%
Other	2,130	1,657	77.79%
Total	21,673	17,964	82.89%

Recidivism Rate After Inpatient Discharge

Reflects consumers discharged and readmitted 7/1/2015 - 4/30/2016.

Locality	Total Discharges	Within 30 Days	Within 60 Days
Other	10	1	0
Colonial Heights	6	0	0
Dinwiddie	13	1	0
Emporia	1	0	0
Greensville	1	0	0
Hopewell	14	2	1
Petersburg	25	6	3
Prince George	4	0	1
Sussex	1	0	0
Total	75	10	5

Other Measures

Consumer Count by Residence Type

Reflects all consumers receiving services 7/1/2015 - 4/30/2016.

	Colonial Heights	Dinwiddie	Emporia	Greensville	Hopewell	Other	Petersburg	Prince George	Surry	Sussex	Total
Boarding Home	1	6	0	2	1	6	46	1	0	1	64
CSB Residential Svc	8	39	0	3	4	9	77	17	0	20	177
Foster/Fam Home	0	1	2	1	3	4	1	0	1	0	13
Hospital	0	42	0	0	2	28	5	0	1	0	78
Juvenile Det Ctr	2	13	2	2	20	8	34	7	1	3	92
Licensed ALF	1	32	1	2	0	24	101	4	0	2	167
Local Jail/Corr Fac	0	2	54	54	7	84	8	1	0	30	240
None (Homeless)	2	6	2	1	11	14	32	6	2	2	78
Not Collected	1	1	0	0	1	4	11	1	0	0	19
Nursing Home	3	2	3	1	7	5	1	0	0	1	23
Other Institutional	1	9	1	0	2	13	7	0	0	1	34
Private Residence	301	404	163	177	574	648	1,026	321	107	154	3,875
Residential Tx	0	0	1	1	5	15	8	2	0	2	34
Shelter	3	2	2	1	5	6	21	3	1	0	44
State Corr Fac	0	1	0	0	0	0	0	0	0	0	1
Unknown	50	113	53	42	174	111	284	88	26	41	982
Total	373	670	282	287	813	978	1,648	449	138	257	5,895

Other Measures

Breakdown of Consumers Served by Payor Source

Reflects primary payor for consumers receiving services 7/1/2015 - 4/30/2016.

Locality	Self-Pay	Medicaid	Medicare	Other Insurance	Governor's Access Plan (GAP)	Managed Care Organizations (MCOs)
Colonial Heights	231	60	36	31	13	3
Dinwiddie	344	148	59	94	18	11
Emporia	120	112	14	28	6	4
Greensville	135	86	21	34	9	5
Hopewell	448	213	43	80	23	10
Other	850	44	31	56	7	2
Petersburg	776	445	174	218	36	35
Prince George	268	91	30	47	14	5
Surry	68	20	22	21	5	2
Sussex	117	75	41	16	7	2

Other Measures

Breakdown of Consumers Served by Age Group

Reflects age as of 7/1/2015 for all consumers receiving services 7/1/2015 - 4/30/2016.

	Total	0 - 3	4 - 12	13 - 17	18 - 24	25 - 64	65+
Colonial Heights	373	22	37	59	49	192	14
Dinwiddie	672	19	74	82	75	383	39
Emporia	283	11	40	40	40	145	7
Greensville	290	5	41	34	32	165	13
Hopewell	813	38	140	143	107	361	24
Other	983	7	15	145	180	588	48
Petersburg	1,652	35	236	193	169	949	70
Prince George	449	39	52	67	70	212	9
Surry	138	4	17	21	13	78	5
Sussex	257	10	36	25	34	145	7
Total	5,908	190	688	809	769	3,216	236

Other Measures

Self Pay Billing and Collections*

Does not include rent charges and payments.

Month	Billed	Collected	% Collected
July 2015	\$22,302.04	\$3,835.28	17%
August 2015	\$20,058.67	\$4,505.70	22%
September 2015	\$20,467.84	\$4,472.68	22%
October 2015	\$21,015.11	\$3,349.22	16%
November 2015	\$17,724.27	\$3,699.34	21%
December 2015	\$17,753.83	\$1,506.29	8%
January 2016	\$15,374.06	\$4,822.21	31%
February 2016	\$16,362.84	\$4,312.21	26%
March 2016	\$19,630.18	\$4,875.62	25%
April 2016			
Total	\$170,688.84	\$35,378.55	21%

Consumer Cost Per Locality

Data provided by the Director of Finance.

Locality	Total Expenses	Consumer Count
Colonial Heights	\$1,216,876.00	411
Dinwiddie	\$2,185,047.00	738
Emporia	\$1,039,229.00	351
Greensville	\$1,006,661.00	340
Hopewell	\$2,954,846.00	998
Petersburg	\$5,853,438.00	1977
Prince George	\$1,598,815.00	540
Surry	\$491,487.00	166
Sussex	\$950,406.00	321

Total Expenses	\$17,296,805.00
Consumer Count	5,842
Cost Per Consumer	\$2,960.77