

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

June, 2016

Executive Summary

Board-wide Consumers Served and Services Provided

Board-wide summary of all services provided to consumers 7/1/2015 - 6/30/2016.

Total Consumers Served Board-wide: 6,533

Number of Consumers Served Via Teleconferencing

Reflects all consumers receiving medical services from 7/1/2015 - 6/30/2016.

Board-wide Total: 191

Number on ID Waiver Waiting List

Data taken from the ID waiver waiting list as of 6/30/2016.

Board-wide Total: 80

Appointments Kept Following Discharge

Data taken from the Performance Contract Exhibit B Required Measures report for 7/1/2015 - 6/30/2016; 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 - 6/30/2016.

Board-wide Total: 567

Self Pay Collections

Excludes rent charges and payments; covers the period 7/1/2015 - 5/30/2016.

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 - 6/30/2016.

Consumers with WRAP Plans	Consumers Participating in ISP Development	Consumers w/Advanced Directives	Hours of Family-Related Activities	Consumers Employed	Referred to Advocacy Organizations
7	418	38	4,556	827	254

Executive Summary

Staff training* 274.17 hours

Community Education Provided* 28.50 hours

* Reflects provider activity designated as "Staff Training" or "Community Education Provided" 7/1/2015 - 6/30/2016.

Board-wide Prescreenings

Figures reflect all recorded services with a service item category of "Prescreening" 7/1/2015 - 6/30/2016.

Total Prescreenings		1,990
Mental Health	#	1,619
	%	81.36%
Substance Abuse	#	16
	%	0.80%
Comorbidity	#	355
	%	17.84%
Adolescent	#	17
	%	0.85%
Adult	#	1,973
	%	99.15%

Prescreening Dispositions

Figures reflect all recorded services with a service item category of "Prescreening" 7/1/2015 - 6/30/2016.

Disposition	Board-wide Total
In-Voluntary Hospitalization	942
Voluntary Hospitalization	498
Crisis Assessment Center	27
Crisis Stab-D19	6
CSU	35
Recommitment	102
Released	51
Released-Referral	165
Released-Safety Plan	101
Other	63

Executive Summary

Human Rights Complaints for June 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
1	0 violations

Board-wide Consumer Appointments

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

Total Appointments	Kept Appointments	
	#	%
26,022	21,584	82.95%

Recidivism Rate After Inpatient Discharge

Reflects consumers discharged and readmitted 7/1/2015 - 6/30/2016.

Total Discharges	Within 30 Days	Within 60 Days
131	14	7

Executive Summary

Consumer Count by Residence Type

Reflects all consumers receiving services 7/1/2014 - 6/30/2016.

Boarding Home	67
CSB Residential Svc	178
Foster/Fam Home	17
Hospital	82
Juvenile Det Ctr	101
Licensed ALF	177
Local Jail/Corr Fac	261
None (Homeless)	86
Not Collected	22
Nursing Home	23
Other Institutional	36
Private Residence	4,279
Residential Tx	37
Shelter	49
State Corr Fac	1
Unknown	1,145
Total	6,528

Breakdown of Consumers Served by Age Group

Reflects age as of 7/1/2015 for all consumers receiving services 7/1/2015 - 6/30/2016.

Age Group	Board-wide Count
0 - 3	220
4 - 12	781
13 - 17	908
18 - 24	867
25 - 64	3,535
65+	255

Breakdown of Consumers Served by Payor Source

Reflects primary payor for consumers receiving services 7/1/2015 - 6/30/2016.

Payor Type	Board-wide Count
Self-Pay	3,893
Medicaid	1,372
Medicare	490
Other Insurance	655
Governor's Access Plan (GAP)	138
Managed Care Organizations	80

Consumers Served and Duration of Services Provided

Board-wide summary of all services provided to consumers 7/1/2015- 6/30/2016.

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

	Apr-16		May-16		Jun-16	
	Count	Duration*	Count	Duration*	Count	Duration*
12thDistrictCSU	5	39hr	5	32hr	7	30hr
6thDistrictCSU	20	81hr	17	57hr	18	45hr
BridgeEvaluationAdult	23	21hr	28	23hr	45	32hr
BridgeEvaluationChild	13	16hr	14	12hr	10	9hr
CraterJuvenileDetention	33	159hr	39	165hr	60	191hr
CrisisAssessmentCenter	42	111hr	45	125hr	46	140hr
CrisisPrescreeningAdult	170	261hr	164	268hr	155	266hr
CrisisPrescreeningChild	45	89hr	35	88hr	27	42hr
CrisisStabilizationAdult	10	357hr	12	212hr	10	395hr
CrisisStabilizationChild	2	72hr	2	42hr	0	
DrugCourt	19	59hr	24	76hr	23	74hr
GAPAssessment	4	6hr	5	3hr	4	5hr
GAPMentalHealthCM	79	157hr	82	144hr	73	122hr
HeadStart	10	24hr	1	45hr	2	6hr
HealthyFamilies	9	31hr	8	12hr	8	15hr
HIV	27	101hr	13	96hr	22	118hr
HospitalLiaison	16	24hr	15	62hr	15	43hr
IDCMAdolescents	33	109hr	26	88hr	31	96hr
IDCMAAdult	279	625hr	279	683hr	275	610hr
IDFollow-Along	17	21hr	19	34hr	26	28hr
IDScreeningChild	10	18hr	5	4hr	1	2hr
InfantCM	67	97hr	88	91hr	93	106hr
InfantDevelopmentalTherapy,Assessments	77	116hr	94	156hr	97	150hr

Consumers Served and Duration of Services Provided

	Apr-16		May-16		Jun-16	
	Count	Duration*	Count	Duration*	Count	Duration*
IWORK	16	25hr	20	61hr	16	35hr
JailServices	16	57hr	19	35hr	19	54hr
LINK	15	110hr	16	116hr	18	142hr
MedicationManagementAdolescents	59	47hr	48	49hr	41	43hr
MedicationManagementAdults	548	524hr	516	498hr	510	510hr
MHCMAdolescents	132	279hr	135	241hr	127	267hr
MHCMAAdults	682	1,535hr	665	1,279hr	677	1,364hr
MHEnhancedCareCoordinationAdult	61	81hr	62	77hr	62	81hr
MHInitiative	19	252hr	10	177hr	19	200hr
MHResidential	15	442bd	16	460bd	15	388bd
NGRI	15	53hr	16	62hr	18	84hr
PACT	72	852hr	73	843hr	75	1,007hr
PsychosocialRehabilitation	85	9,319hr	83	9,376hr	86	9,872hr
SACMAdult	40	110hr	39	111hr	28	98hr
SAIOPAdults	139	1,254hr	135	1,239hr	155	1,264hr
SAOPAdolescents	5	6hr	5	7hr	3	5hr
SAOPAdults	27	143hr	24	130hr	34	112hr
SARecovery	88	356hr	78	333hr	89	388hr
SBIAdult	153	190hr	130	175hr	128	153hr
SBIChild	2	2hr	3	2hr	1	1hr
SchoolBasedServices	72	246hr	61	228hr	40	100hr
VICAPAssessments	116	159hr	129	205hr	122	191hr

Access Information

Appointments kept following discharge: By Agency Locations

Data taken from the Performance Contract Exhibit B Required Measures report for 7/1/2015 - 6/30/2016; 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 7/1/2015-6/30/2016.

Colonial Heights	5
Dinwiddie	10
Emporia	35
Greensville	41
Hopewell	19
Petersburg	2
Prince George	10
Surry	38
Sussex	25
Other	6

Number on ID Waiver Waiting List

Data taken from the ID waiver waiting list as of 6/30/2016.

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 - 6/30/2016.

Colonial Heights	18
Dinwiddie	55
Emporia	58
Greensville	60
Hopewell	45
Petersburg	211
Prince George	17
Surry	36
Sussex	43
Other	24

Prescreenings

Board-wide Prescreenings

Figures for this section reflect all recorded services with a service item category of "Prescreening" 7/1/2015 - 6/30/2016.

Locality	# of Prescreenings	Mental Health		Substance Abuse		Comorbidity		Adolescent		Adult	
		#	%	#	%	#	%	#	%	#	%
Colonial Heights	124	92	74.19%	2	1.61%	30	24.19%	0	0.00%	124	100.00%
Dinwiddie	249	199	79.92%	1	0.40%	49	19.68%	3	1.20%	246	98.80%
Emporia	62	57	91.94%	0	0.00%	5	8.06%	1	1.61%	61	98.39%
Greensville	98	95	96.94%	0	0.00%	3	3.06%	0	0.00%	98	100.00%
Hopewell	279	214	76.70%	2	0.72%	63	22.58%	1	0.36%	278	99.64%
Petersburg	507	418	82.45%	4	0.79%	85	16.77%	4	0.79%	503	99.21%
Prince George	160	130	81.25%	2	1.25%	28	17.50%	1	0.63%	159	99.38%
Surry	30	20	66.67%	0	0.00%	10	33.33%	0	0.00%	30	100.00%
Sussex	55	46	83.64%	0	0.00%	9	16.36%	3	5.45%	52	94.55%
Other	426	348	81.69%	5	1.17%	73	17.14%	4	0.94%	422	99.06%

Prescreenings

Prescreening Dispositions

Figures for this section reflect all recorded services with a service item category of "Prescreening" 7/1/2015 - 6/30/2016.

	Total Prescreenings	Crisis Assessment Center	Crisis Stab-D19	CSU	In-Voluntary Hospitalization	Other	Recommitment	Released	Released-Referral	Released-Safety Plan	Voluntary Hospitalization
Colonial Heights	124	0	0	2	58	3	1	2	9	11	38
Dinwiddie	249	6	1	4	98	12	36	6	19	12	55
Emporia	62	0	0	0	41	2	2	3	2	3	9
Greensville	98	0	0	1	60	4	2	4	8	2	17
Hopewell	279	11	0	3	126	4	7	5	28	16	79
Petersburg	507	3	4	8	255	12	12	13	57	17	126
Prince George	160	5	0	4	69	5	0	2	18	13	44
Surry	30	1	1	3	14	1	0	0	2	3	5
Sussex	55	0	0	4	28	4	1	3	3	4	8
Other	426	1	0	6	193	16	41	13	19	20	117

Recovery-Oriented Measures

Reflects all consumers receiving services between 7/1/2015 - 6/30/2016.

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	13	3	351	74	19
Dinwiddie	2	83	1	495	60	40
Emporia	0	35	0	218	34	32
Greensville	0	41	2	254	33	37
Hopewell	1	53	5	651	143	17
Petersburg	4	101	15	1,595	174	64
Prince George	0	32	6	448	89	16
Surry	0	4	0	106	19	5
Sussex	0	38	1	201	30	14
Other	0	18	5	237	171	10
Total	7	418	38	4,556	827	254

Staff training* 274.17 hours

Community Education Provided* 28.50 hours

* Reflects provider activity designated as "Staff Training" or "Community Education Provided" 7/1/2015 - 6/30/2016.

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
June	1	0 violations
May	0	0 violations
April	0	0 violations

Consumer Appointments

Reflects all consumers receiving services and having appointments 7/1/2015 - 6/30/2016.

Locality	Total Appointments	Kept Appointments	
		#	%
Colonial Heights	685	539	78.69%
Dinwiddie	2,203	1,997	90.65%
Emporia	2,027	1,648	81.30%
Greensville	1,835	1,449	78.96%
Hopewell	4,086	3,206	78.46%
Petersburg	6,933	6,181	89.15%
Prince George	1,584	1,210	76.39%
Surry	1,083	768	70.91%
Sussex	3,002	2,578	85.88%
Other	2,584	2,008	77.71%
Total	26,022	21,584	82.95%

Recidivism Rate After Inpatient Discharge

Reflects consumers discharged and readmitted 7/1/2015 - 6/30/2016.

Locality	Total Discharges	Within 30 Days	Within 60 Days
Other	26	2	0
Colonial Heights	20	0	0
Dinwiddie	16	1	0
Emporia	1	0	0
Greensville	2	0	0
Hopewell	18	3	2
Petersburg	36	8	3
Prince George	9	0	2
Sussex	3	0	0
Total	131	14	7

Other Measures

Consumer Count by Residence Type

Reflects all consumers receiving services 7/1/2015 - 6/30/2016.

	Colonial Heights	Dinwiddie	Emporia	Greensville	Hopewell	Other	Petersburg	Prince George	Surry	Sussex	Total
Boarding Home	1	6	1	2	1	6	48	1	0	1	67
CSB Residential Svc	8	40	0	3	4	9	77	17	0	20	178
Foster/Fam Home	1	1	3	1	4	4	1	1	1	0	17
Hospital	0	44	0	0	2	30	5	0	1	0	82
Juvenile Det Ctr	2	15	5	2	20	8	36	8	1	4	101
Licensed ALF	1	34	1	2	0	28	104	4	0	3	177
Local Jail/Corr Fac	0	2	58	60	8	90	8	2	0	33	261
None (Homeless)	3	7	2	1	11	17	34	7	2	2	86
Not Collected	1	1	0	0	1	5	13	1	0	0	22
Nursing Home	3	2	3	1	7	5	1	0	0	1	23
Other Institutional	1	10	1	0	2	13	7	1	0	1	36
Private Residence	332	436	170	188	637	758	1,108	366	113	171	4,279
Residential Tx	0	0	1	1	5	17	9	2	0	2	37
Shelter	3	2	3	1	5	7	24	3	1	0	49
State Corr Fac	0	1	0	0	0	0	0	0	0	0	1
Unknown	62	129	63	45	208	129	336	98	29	46	1,145
Total	416	727	309	307	910	1,124	1,796	508	147	284	6,528

Other Measures

Breakdown of Consumers Served by Payor Source

Reflects primary payor for consumers receiving services 7/1/2015 - 6/30/2016.

Locality	Self-Pay	Medicaid	Medicare	Other Insurance	Governor's Access Plan (GAP)	Managed Care Organizations (MCOs)
Colonial Heights	266	67	38	32	13	3
Dinwiddie	391	153	64	98	18	11
Emporia	144	118	14	28	6	4
Greensville	156	88	21	34	9	5
Hopewell	525	234	44	82	23	10
Other	984	47	34	71	7	2
Petersburg	899	465	177	222	36	36
Prince George	315	99	33	50	14	5
Surry	75	22	22	21	5	2
Sussex	138	79	43	17	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 - 6/30/2016.

	Total	0 - 3	4 - 12	13 - 17	18 - 24	25 - 64	65+
Colonial Heights	417	25	41	68	54	214	15
Dinwiddie	733	26	81	89	84	412	41
Emporia	313	15	43	46	44	156	9
Greensville	313	5	43	40	39	172	14
Hopewell	913	42	160	161	122	403	25
Other	1,135	8	20	171	200	681	55
Petersburg	1,803	42	277	206	185	1,019	74
Prince George	510	42	59	75	85	240	9
Surry	147	4	17	24	16	81	5
Sussex	284	11	40	28	38	159	8
Total	6,566	220	781	908	867	3,535	255

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			
May 2016			
June 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