



Northern Virginia Regional Projects

**Fiscal Year 2010
Ending December 31, 2009**

Regional Utilization Group Report for the Regional Management Group

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Arlington CSB

Utilization Management Review: December 2009

LIPOS:

- 29 admissions for 123 bed days
- 256 admissions for 1,137 bed days YTD
- Monthly average admission of 43 is higher than FY09 monthly average (36)
- Admissions are predominantly CMA (40%) and Voluntary (35%)
- Average LOS of 4.4 days is lower than the average LOS for FY09 (5.2 days)
- 18 consumers used LIPOS more than once in FY10
- 31 consumers stayed between 8-11 days, 9 stayed 12-17 days, one stayed 22 days YTD
- Across CSBs YTD, FFC has the highest number of admissions; Loudoun has the lowest
- Per capita YTD, Alex has highest number of admissions; Loudoun has lowest
- Mt. Vernon Hospital has the highest number of admissions (34%)

NVMHI:

- 96 admissions for this month; 489 admissions YTD
- For this month, 23 TDO admissions (24%), 2 Forensic admissions (2%)
- For this month, 28 insured admissions (29%): 15 direct TDOs (54%), 10 post-hearing admissions (36%)
- Monthly average admission of 81.5 is somewhat lower than FY09 average (85)
- Admissions YTD are TDO (31%) followed by Involuntary (28%), Voluntary (20%), CMA (18%)
- Across CSBs YTD, Fairfax has highest number of admissions; Loudoun and Alex have the lowest
- Per capita YTD, Arl has the highest number of admissions; Fairfax and Loud have the lowest
- Average (mean) LOS for 495 discharges YTD = 47 days; average (median) LOS YTD = 10 days
- Transfers from LIPOS bed to NVMHI YTD: 44%; higher than FY09 (33%)
- Average LOS of LIPOS transfers = 12 days
- Occupancy rate for this month: 94% (FY09 = 93%)
- 30 day re-admission rate for this month: 9% (6 re-admissions in November); FY09 = 10.9%
- EBL increased to 35 by the end of this month; 10 consumers added; 5 consumers discharged
- 1 ID admission this month; FY10 = 7; FY09 = 13

RDAP:

- 41 ongoing and 10 one-time RDAP plans, 62 DAP (local CSB) plans
- FY10 ongoing RDAP funds = \$1,643,352; one-time funds = \$80,541

NVTC:

- 0 inpatient admissions and 1 discharge (Arl) for FY10 Second Quarter
- 8 respite admissions and 5 discharges for FY10 Second Quarter; Average LOS = 5 days
- No. Va. residents at CVTC = 64 (FFC = 38; Arl = 11, Alex = 10; PW = 5)

TDO/Commitments:

- 209 commitment hearings this month; 1,209 YTD
- Monthly average commitment hearings of 202 is somewhat higher than FY09 average (199)
- Across CSBs YTD, Fairfax has highest number of commitment hearings; Alex has the lowest
- Per capita YTD, Arl has highest number of commitment hearings; Fairfax has lowest
- 40% are CMAed, 35% are Committed, 23% are Dismissed, 2% are MOT
- Across CSBs YTD, Alex has highest rate of commitments (50%) Loudoun has lowest (27%)
- Across CSBs YTD, Fairfax has highest rate of CMAs (46%); Alex has lowest (23%)
- Across CSBs YTD, Loudoun has highest rate of dismissed cases (39%); Fairfax and PW have lowest (19% and 20%)
- MOT: 29 (79% are PW, 17% are Fairfax, 3% are Alex)
- 1,236 TDO consumers YTD were sent primarily to Mt. Vernon (21%), Dominion (16%), Prince William (15%), and NVMHI (15%)
- 900 commitment/CMA consumers YTD were sent primarily to NVMHI (33%)
- 61% of Commitment/CMA consumers have insurance; 24% sent to state facility have insurance
- 69 TDO admissions to out of area hospitals YTD (PW = 70%); 9 this month

Crisis Care:

- 44 admissions and 51 discharges this month; 331 admissions and 316 discharges YTD
- Across CSBs YTD, Fairfax has the highest number of admissions; Alex and Loudoun have the lowest
- Per capita YTD, Arl has highest number of admissions; Loudoun the lowest
- 62% are diversion, 35% are step-down; 1% are TDO; 2% are respite, no NGRI admissions
- Monthly average admission rate of 55 is substantially higher than average for FY09 (42)
- 36% had SA diagnosis; 36% were homeless at admission
- 78% had a planned discharge; 7% were hospitalized
- 35 consumers (11% of admissions) stayed longer than 21 days YTD
- 32% had Medicaid; 62% had no insurance
- 67% occupancy for this month

Older Adults:

- 5 consumers at ESH, 3 are Ready for Discharge
- 24 consumers at Piedmont; 3 are Ready for Discharge; 4 admissions and 5 discharges YTD
- RAFT census: 10 in ALFs, 4 in nursing homes, 11 on waiting list (7 for ALF, 4 for nursing home), 1 new referral

Other Regional Programs:

- Clinical Response Team served 7 consumers and conducted one consultation this quarter
- Wounded Warrior served 56 consumers the first two quarters FY10
- Ryan White served 19 consumers the first two quarters FY10; position currently vacant

PRIVATE BED PURCHASE STATISTICS FY10

July 1, 2009 – December 31, 2009

LIPOS Admissions	
Jul 2009	43
Aug 2009	57
Sep 2009	64
Oct 2009	29
Nov 2009	34
Dec 2009	29
Jan 2010	A1
Feb 2010	
Mar 2010	
Apr 2010	
May 2010	
Jun 2010	
FY 2010 Total	256
FY 2010 Monthly Average	43

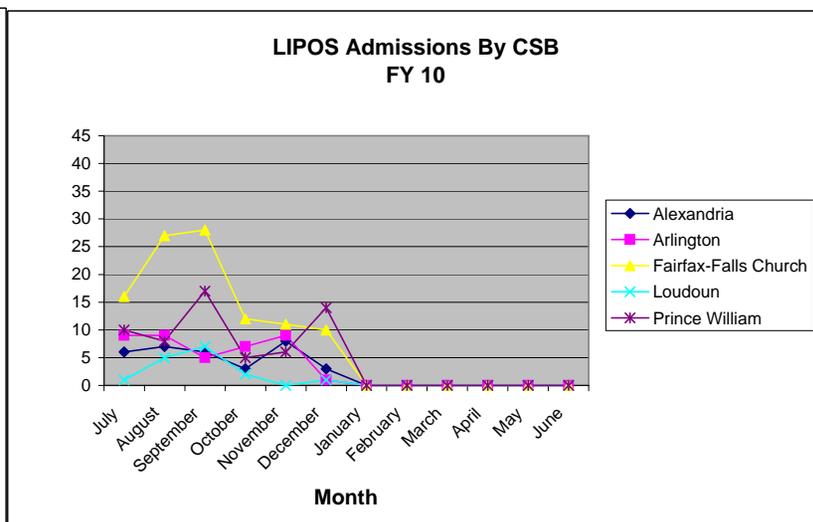
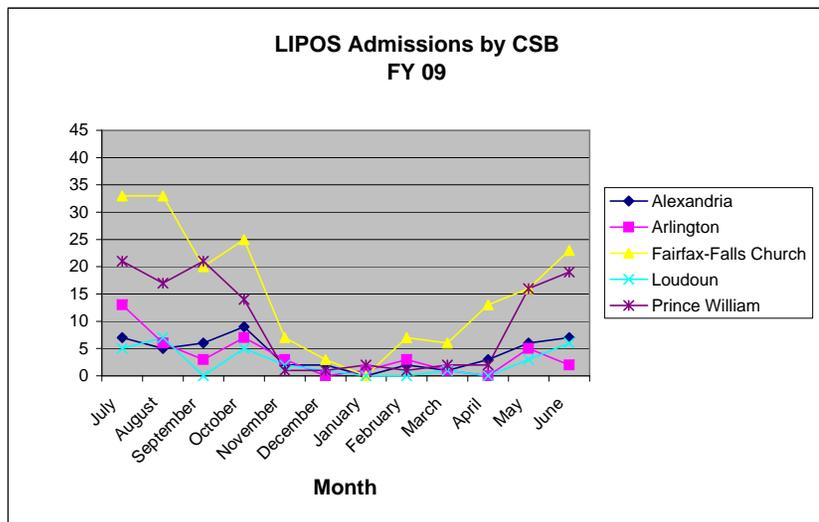
Consumer Admission Status by Hospital YTD							
HOSPITAL	CMA		INVOLUNTARY		VOLUNTARY		Total # of Adm
	# of Adm	% of Total	# of Adm	% of Total	# of Adm	% of Total	
Dominion	14	38.9%	1	2.8%	21	58.3%	36
INOVA Fairfax	19	44.2%	11	25.6%	13	30.2%	43
INOVA Loudoun	6	54.5%	4	36.4%	1	9.1%	11
INOVA Mt Vernon	38	44.2%	27	31.4%	21	24.4%	86
Prince William	17	34.7%	9	18.4%	23	46.9%	49
VHC Arlington	7	25.0%	11	39.3%	10	35.7%	28
Other	1	33.3%	2	66.7%	0	0.0%	3
TOTAL	102	39.8%	65	25.4%	89	34.8%	256

Consumer Admission Status by CSB YTD							
CSB	CMA		INVOLUNTARY		VOLUNTARY		Total # of Adm
	# of Adm	% of Total	# of Adm	% of Total	# of Adm	% of Total	
Alexandria	8	24.2%	19	57.6%	6	18.2%	33
Arlington	12	30.0%	11	27.5%	17	42.5%	40
Fairfax	49	46.7%	18	17.1%	38	36.2%	105
Loudoun	10	62.5%	6	37.5%	0	0.0%	16
Prince William	23	37.1%	11	17.7%	28	45.2%	62
TOTAL	102	39.8%	65	25.4%	89	34.8%	256

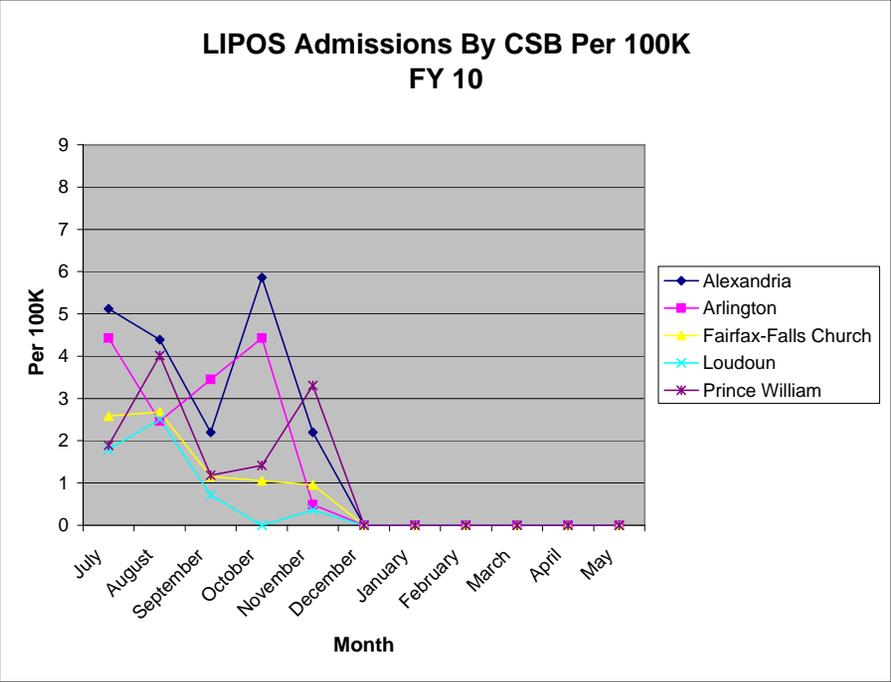
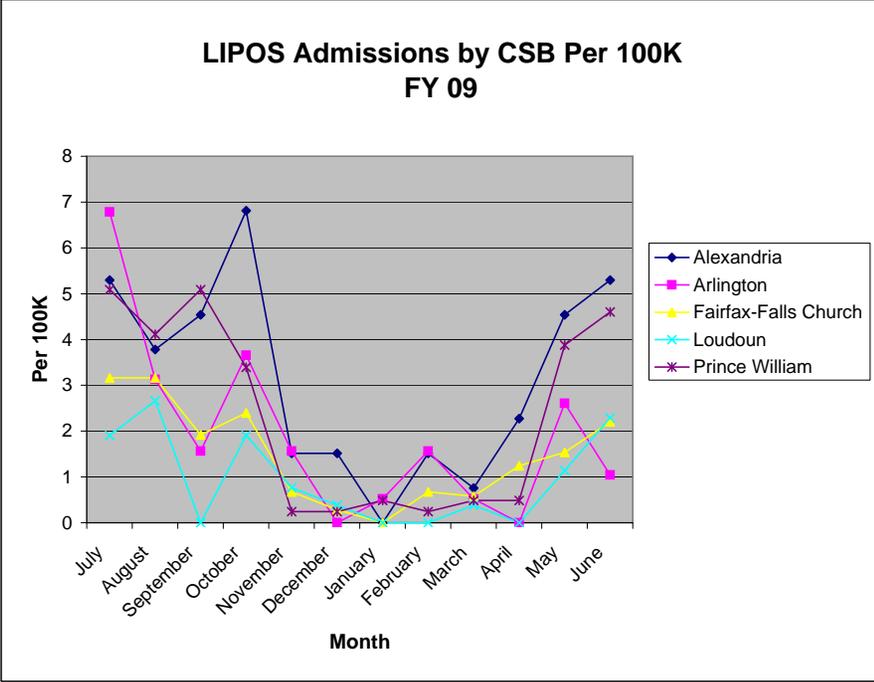
LIPOS Admissions by Hospital								NVMHI Admissions by Hospital YTD		
HOSPITAL	CURRENT MO	YTD TOTAL	Percentage by Hospital	DISCHARGED	BED DAYS	AVERAGE LOS	YTD PAYMENT	Monthly Transf to NVMHI	YTD Transf to NVMHI	% NVMHI/DC
Dominion	3	36	14.1%	36	258	7.2	\$169,584	1	11	30.6%
INOVA-Fairfax	5	43	16.8%	43	161	3.7	\$134,125	5	23	53.5%
INOVA - Loudoun	1	11	4.3%	11	44	4.0	\$52,725	0	6	54.5%
INOVA-Mount Vernon	6	86	33.6%	85	304	3.5	\$271,025	1	44	51.8%
Prince William	13	49	19.1%	46	204	4.2	\$189,900	3	18	39.1%
VHC: Arlington	0	28	10.9%	28	151	5.4	\$136,037	0	7	25.0%
Other:	1	3	1.2%	3	15	5.0	\$0	1	3	100.0%
TOTAL	29	256	100.0%	252	1137	4.4	\$953,396	11	112	44.4%

LIPOS Admission by CSB								NVMHI Admissions by CSB YTD			
CSB	CURRENT MO	YTD TOTAL	DISCHARGED	BED DAYS	AVERAGE LOS	ADM/100K	BD/100K	Transf to NVMHI	% Transf to NVMHI	NVMHI BED DAYS	AVERAGE LOS
Alexandria	3	33	32	115	3.5	24.2	84	18	56.3%	299	16.6
Arlington	1	40	40	252	6.3	19.7	124	13	32.5%	142	10.9
Fairfax FC	10	105	105	403	3.8	10.1	39	49	46.7%	572	11.7
Loudoun	1	16	16	74	4.6	5.7	27	9	56.3%	90	10.0
Prince William	14	62	59	293	4.7	14.6	69	23	39.0%	252	11.0
TOTAL	29	256	252	1,137	4.4	12.3	16	112	44.4%	1,355	12.1

LIPOS Admissions By CSB FY09 vs. FY10



**LIPOS Admissions By CSB Per 100K
FY09 vs. FY10**



HEALTH PLANNING REGION (HPR) II

LOCAL INPATIENT PURCHASE OF SERVICE (LIPOS)

BUDGET PROJECTION BASED ON USAGE BY MONTH, JANUARY 11, 2009

	FY 2009 Actuals	FY 2010
JULY	79	43
AUGUST	68	57
SEPTEMBER	50	64
OCTOBER	60	29
NOVEMBER	15	34
DECEMBER	7	29
JANUARY	3	
FEBRUARY	13	
MARCH	11	
APRIL	18	
MAY	46	
JUNE	57	
TOTAL ADMISSIONS	427	256
TOTAL BED DAYS	2,223	1,137
AVERAGE LENGTH OF STAY	5.21	4.44
ACTUAL YTD Expenditures*	\$ 1,775,000	\$ 953,396
		Projection
Private Bed Expenditures <i>Estimate based on \$897 average per diem</i>	\$ 1,823,365	\$ 1,019,889
Average Number of Admissions Per Month	35.6	42.7
Projected Total Number of Bed Days in FY 2010		2,274
FY 2010 LIPOS Budget**		\$ 2,181,712
Projected FY 2010 Expenditures (including estimated 10% of hospital stays not resulting in a claim YTD)		\$ 1,931,778
Projected Surplus/(Deficit)		\$ 249,934

*Actual YTD Expenditures vary from the estimate due to factors including prior year claims paid from current year funds, prior month claims not yet received and paid, spikes in use of higher priced facilities, etc.

** This annual LIPOS budget does not include FY09 carryover balance reflected in HPR II's regional budget.

NVMHI Admissions - December 2009

CSB	TDO				Voluntary				CMA				Involuntary			
	Month	%	YTD	%	Month	%	YTD	%	Month	%	YTD	%	Month	%	YTD	%
Alex	1	12.5%	3	6.7%	1	12.5%	7	15.6%	0	0.0%	4	8.9%	6	75.0%	31	68.9%
Arl	4	20.0%	27	29.7%	4	20.0%	20	22.0%	3	15.0%	12	13.2%	7	35.0%	28	30.8%
Fairfax	7	24.1%	39	24.8%	6	20.7%	36	22.9%	10	34.5%	36	22.9%	6	20.7%	42	26.8%
Loudn	2	25.0%	14	31.8%	1	12.5%	6	13.6%	3	37.5%	12	27.3%	2	25.0%	11	25.0%
PW	9	30.0%	68	46.3%	6	20.0%	29	19.7%	8	26.7%	25	17.0%	7	23.3%	24	16.3%
Other	0	0.0%	0	0.0%	0	0.0%	1	20.0%	1	0.0%	1	20.0%	0	0.0%	2	40.0%
Total	23	24.0%	151	30.9%	18	18.8%	99	20.2%	25	26.0%	90	18.4%	28	29.2%	138	28.2%

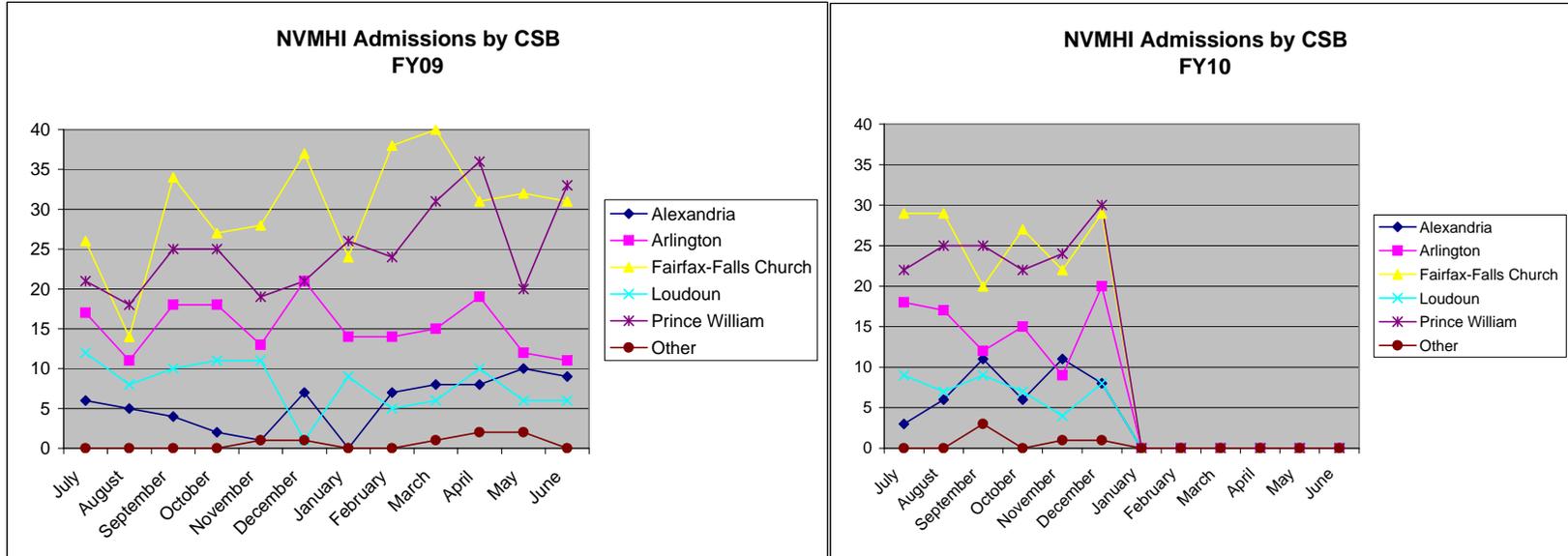
CSB	Forensics				DOC Mandatory Parolees			
	Month	%	YTD	%	Month	%	YTD	%
Alex	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Arl	2	10.0%	4	4.4%	0	0.0%	0	0.0%
Fairfax	0	0.0%	4	2.5%	0	0.0%	0	0.0%
Loudn	0	0.0%	1	2.3%	0	0.0%	0	0.0%
PW	0	0.0%	1	0.7%	0	0.0%	0	0.0%
Other	0	0.0%	1	20.0%	0	0.0%	0	0.0%
Total	2	2.1%	11	2.2%	0	0.0%	0	0.0%

Total		
Month	YTD	100K
8	45	33
20	91	45
29	157	15
8	44	16
30	147	35
1	5	N/A
96	489	23

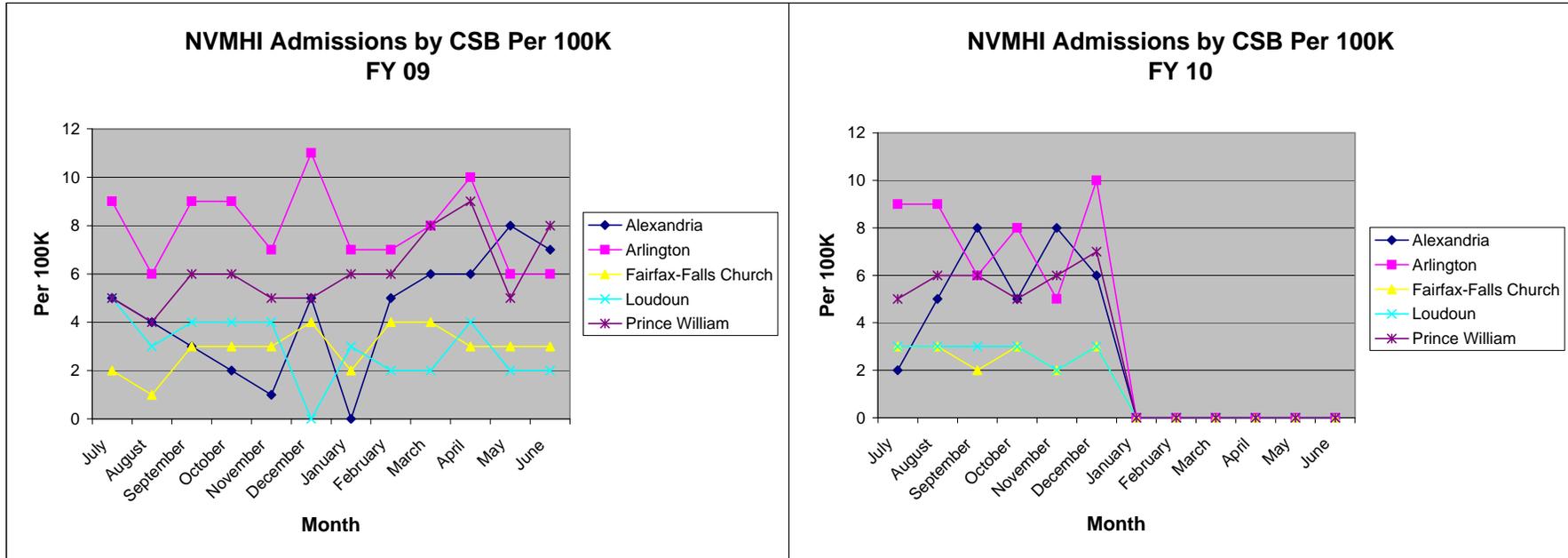
NVMHI Discharges

CSB	Month	YTD	Monthly Bed Days	Bed Days YTD	Mean LOS	Median LOS	Bed Days YTD 100K
Alex	7	44	1055	2808	64	14	2055.6
Arl	19	94	3048	7007	75	10	3449.6
Fairfax-FC	30	149	1125	8588	58	10	822.5
Loudoun	9	45	103	1187	26	7	425.6
PW	34	158	561	3066	19	9	724.0
Other	1	5	13	652	130	20	N/A
Total	100	495	5905	23308	47	10	1117.2

NVMHI Admissions by CSB FY09 vs. FY10



NVMHI Admissions by CSB Per 100K FY09 vs. FY10



HPR II EBL Review
Completed by Regional Utilization Review and Consultation Team

Date: January 1, 2010

Participants: Kay DiCharry, Carol Layer, Cyndi Anderson, Justin Lux, Sharon Hoover, Cynthia Koshatka, Davene Nelson, Anne Courembis, Lyanne Trumbull

	Status of Barrier			Total on EBL	Number needing:						
	EX	RN	SN		ICRT	ICRT + Beh. Med.		SNF/NH	ALF	Other	RDAP Funding
Alexandria				0							
Arlington	1	2	3	7		4		2			3
Fairfax-Falls Church	6	4	3	15		6	1	2	2		2
Loudoun	4			7	1				2	2	
Prince William	2	2	2	7	1	1			3		2
Total	13	8	8	36	2	11	1	4	7	2	7

Please Note: The Column labeled RDAP funding only reflects those consumers who are currently waitlisted for that funding source; however, those consumers needing placement in ICRT and ICRT Plus level of care are also constrained by the lack of funding to provide those resources which are not currently available

Status of Barrier category not complete as not all EBL forms complete. DC Planners report difficulty accessing EBL report form

Barriers	Alex.	Arl.	F	L	PW	Comments
NGRI/Mandatory Parolee/Past Criminal			1	3	3	NGRI
Not Eligible for Benefits			1			
Physical Aggression/Sexual/Verbal Aggression		7	5		1	
Consumer/Family Choice			1		1	includes consumer refusals to participate in decision making process, families not cooperative with requests for information, releases, etc.
Medical: Includes wheelchair		2	6		1	Includes Brain Injury and Dementia
Other: MR/MI, elopement risk		2	3			Dual Dx ID/MH, elopement, wandering,

Summary: discharge planning notes indicate that 5 consumers have been assessed for and are awaiting guardians, or should be assessed for guardianship. (Arlington = 1, Fairfax = 1, Prince William = 3)
 25 consumers on the list have been hospitalized > 100 days with 7 of those > 1 year. Of those 25 consumers, 12 fall into the RN or SN category, 12 EX, and 1 has no EBL Form.

Completed by: Lyanne Trumbull

Date: 1/14/2010

Date Sent to Regional Management Group: _____

EX = Service exists and has been identified but is not currently available (e.g., waitlist)
 RN = Resources are not currently available to provide service at or through the Case Management CSB
 SN = Service Providers not currently available

FY10 DAP / RDAP Plans by CSB
As of December 31, 2009

Ongoing Funding Commitments

CSB	RDAP Plans, effective July 1, 2009					Changes to Ongoing Plans - scrubbed / ended - Thru December 31, 2009				New Ongoing Plans funded Thru December 31, 2009				Total \$ Ongoing Civil RDAP	Total \$ Ongoing NGRI RDAP	Total \$ one time RDAP funds	Total \$ Amount RDAP	Total Ongoing Plans thru December 09
	Total # Plans	Civil	\$ Civil	NGRI	\$ NGRI	# Civil Plans Changed	\$ Civil	# NGRI Plans Changed	\$ NGRI	Civil	\$ Civil	NGRI	\$ NGRI					
Alexandria	2	1	\$ 75,000	1	\$ 99,931			1	(\$12,019.00)					\$75,000	\$87,912	\$1,250	\$164,162	2
Arlington	11	10	\$ 319,086	1	\$ 10,545	3	(\$92,399.00)	1	(\$10,545.00)	1	\$ 61,695			\$288,382	\$0	\$26,537	\$314,919	10
Fairfax/FC	9	8	\$ 357,491	1	\$ 98,000									\$357,491	\$98,000	\$42,254	\$497,745	9
Loudoun	4	3	\$ 184,400	1	\$ 101,010	1	(\$4,600.00)							\$179,800	\$101,010	\$6,480	\$287,290	4
Pr. William	10	8	\$ 258,592	2	\$ 33,294	3	(\$20,738.00)	1	(\$1,146.00)			\$1	\$ 17,630	\$237,854	\$49,778	\$4,020	\$291,652	9
PRS - Willow	7	7	\$ 168,125											\$168,125			\$168,125	7
TOTAL	43	37	\$1,362,694	6	\$ 342,780	7	(\$117,737.00)	3	(\$23,710.00)	1	\$ 61,695	1	\$ 17,630	\$1,306,652	\$336,700	\$80,541	\$1,723,893	41

Local DAP Plans

CSB	# DAP Plans	Total \$ Amount DAP
Alexandria	9	\$196,799
Arlington	8	\$270,335
Arlington - ICRT	8	\$706,936
Fairfax/Falls Church	14	\$574,764
Fairfax - Pathways ICRT	8	\$759,456
Loudoun	5	\$253,039
Prince William	10	\$245,982
TOTAL	62	\$3,007,311

One - Time Funding Commitments

CSB	Plans Funded YTD FY10			
	# One Time Plans YTD	Total \$ Approved YTD	Changes to One - Time Funding	Total \$ Funded YTD
Alexandria	1	\$1,250	\$0	\$1,250
Arlington	3	\$26,537		\$26,537
Fairfax/FC	2	\$42,254		\$42,254
Loudoun	2	\$6,480		\$6,480
Pr. William	2	\$4,020		\$4,020
Total	10	\$80,541	\$0	\$80,541

Hospital Readmissions < 30 days
NVMHI, LIPOS, Combined
December 2009

	NVMHI		LIPOS		Mixed		Total	
							<i>NVMHI+LIPOS+Mixed</i>	
	December	FY10	December	FY10	December	FY10	December	FY10
Alex	0	0	0	0	0	1	0	1
Arl	3	9	0	2	1	5	4	16
Fairfax	3	13	1	4	0	3	4	20
Loudoun	1	4	0	1	0	1	1	6
PW	6	21	0	2	1	6	7	29
Total	13	47	1	9	2	16	16	72

HPR II - EXTENDED LENGTH OF STAY AND READMISSION - YTD

	FY10 Extended Length of Stay for LIPOS (LOS>=12) Number of consumers							Number of Persons Diverted to LIPOS More than Once - FY10		
	6-7 days	8-11 days	12-14 days	15-17 days	18-20 days	21 or more days	TOTAL Extended Stay > 12 days	CSB	More than once	More than twice
CSB								CSB		
Alexandria	5	2	0	0	0	0	0	Alexandria	2	0
Arlington	8	11	2	1	0	1	4	Arlington	1	3
Fairfax	11	12	3	0	0	0	3	Fairfax	7	1
Loudoun	1	2	0	1	0	0	1	Loudoun	0	0
Prince William	16	4	2	0	0	0	2	Prince William	3	1
TOTAL	41	31	7	2	0	1	10	TOTAL	13	5

Note: Arlington Client = 1 hospitalization. Had attempted to d/c AMA, TDOd, readmitted to LIPOS

Insured Admissions to NVMHI
Jan to December 2009

	Jan - June 09	July	August	Sept	Oct	Nov	Dec
Total reported insured admissions	105	15	24	28	20	24	28
Total NVMHI admissions	542	81	84	80	77	71	96
% insured	19.4%	18.5%	28.6%	35.0%	26.0%	33.8%	29.2%
By CSB							
Alexandria	5	1	1	3	0	4	3
Arlington	26	3	7	3	4	4	9
Fairfax	29	2	7	6	7	5	7
Loudoun	9	1	2	6	4	2	2
Prince William	36	8	7	10	5	9	7
Total	105	15	24	28	20	24	28
By TDO Hospital							
Dominion					2		1
Fairfax							
Loudoun					1		
Mt. Vernon					3	3	
Prince William			1			4	
VA Hospital Center			2		1	2	
WSH - transfer		2	2		2 - transf		3
Woodburn Place			1				
Unknown TDO Hospital					2		6
Total		2	6	7	11	9	10
NVMHI - TDO		11	15	19	7	11	15
TDO not admitted post hearing		4	3	9	2	3	5
TDO Admitted post hearing		7	12	10	5	8	10
TDO - unknown outcome		0	0	0	0	0	0
Other NVMHI Admissions		2	3	2	13	4	3
# Pre-admission reviews		4	5	7	2	3	3
# Admitted after review		0	2	1 (10/5/09)	1 (adm Nov w/o review)	1	1

2 Vol, 1
transf
MtV

November Total Admissions to NVMHI = 96		Alex	Arl	FFX	Loud	PWC
Total # TDO to NVMHI	23	1	4	7	2	9
# insured TDO	15	1	4	3	2	5
# insured returned to NVMHI post hearing	10	0	4	3	0	3
# un-insured returned to NVMHI post hearing	7	0	0	3	0	4
# insured adm post hearing from other TDO hosp	7	0	5	0	0	2
# direct / transfer insured admissions	6	2	0	4	0	0

NVTC ADMISSIONS and DISCHARGES FY09

	Alexandria	Arlington	Fairfax	Loudoun	Prince William	Total
Inpatient Admissions	0	2	2	0	0	4
Inpatient Discharges	0	1	2	0	0	3
Inpatient Bed Days	0	205	82	0	0	287
Average LOS Inpatient	0	205	41	0	0	96
Respite Admissions	5	7	24	0	4	40
Respite Discharges	5	7	25	0	4	41
Respite Bed Days	14	147	136	0	43	340
Average LOS Respite	3	21	5	0	11	8

NVTC ADMISSIONS and DISCHARGES FY10 First Two Quarters

	Alexandria	Arlington	Fairfax	Loudoun	Prince William	Total
Inpatient Admissions	0	0	0	1	0	1
Inpatient Discharges	0	1	4	0	0	5
Inpatient Bed Days	0	2766	33743	0	0	36509
Average LOS Inpatient	0	2766	8435.8	0	0	7302
Respite Admissions	1	1	11	1	2	16
Respite Discharges	1	1	10	0	1	13
Respite Bed Days	3	5	73	0	2	83
Average LOS Respite	3	5	7.3	0	2	6

Number of Northern Virginia Residents in Other Training Centers

	Alexandria	Arlington	Fairfax	Loudoun	Prince William	Total
CVTC	10	11	38	0	5	64
SEVTC	0	0	0	0	0	0
SWVTC	0	0	0	0	0	0
SSVTC	0	0	1	0	0	1
Total	10	11	39	0	5	65

Commitment Hearing Results - December 2009

Consumers Ages 18 to 64

CSB	Unknown/Unreported			Committed			CMA			MOT			Dismissed			Total		
	Month	YTD	%	Month	YTD	%	Month	YTD	%	Month	YTD	%	Month	YTD	%	Month	YTD	100K
Alex	0	0	0.0%	8	52	50.0%	4	22	21.2%	0	1	1.0%	8	29	27.9%	20	104	76.1
Arl	0	0	0.0%	14	73	42.4%	9	57	33.1%	0	0	0.0%	7	42	24.4%	30	172	84.7
Fairfax	0	0	0.0%	15	107	30.7%	28	177	50.9%	0	4	1.1%	10	60	17.2%	53	348	171.3
Loudn	0	0	0.0%	4	27	20.0%	10	51	37.8%	0	0	0.0%	9	57	42.2%	23	135	66.5
PW	0	0	0.0%	14	85	27.8%	25	143	46.7%	2	23	7.5%	12	55	18.0%	53	306	150.6
Total	0	0	0.0%	55	344	32.3%	76	450	42.3%	2	28	2.6%	46	243	22.8%	179	1065	51.0

Consumers Ages 65 and Over

CSB	Unknown/Unreported			Committed			CMA			MOT			Dismissed			Total		
	Month	YTD	%	Month	YTD	%	Month	YTD	%	Month	YTD	%	Month	YTD	%	Month	YTD	100K
Alex	0	0	0.0%	1	4	50.0%	0	4	50.0%	0	0	0.0%	0	0	0.0%	1	8	5.9
Arl	0	0	0.0%	1	5	100.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	1	5	2.5
Fairfax	0	0	0.0%	2	5	27.8%	3	10	55.6%	0	0	0.0%	1	3	16.7%	6	18	1.7
Loudn	0	0	0.0%	3	13	72.2%	0	3	16.7%	0	0	0.0%	0	2	11.1%	3	18	6.5
PW	0	0	0.0%	1	1	25.0%	0	2	50.0%	0	0	0.0%	0	1	25.0%	1	4	0.9
Total	0	0	0.0%	8	28	52.8%	3	19	35.8%	0	0	0.0%	1	6	11.3%	12	53	2.5

Minors

CSB	Unknown/Unreported			Committed			CMA			MOT			Dismissed			Total		
	Month	YTD	%	Month	YTD	%	Month	YTD	%	Month	YTD	%	Month	YTD	%	Month	YTD	100K
Alex	0	0	0.0%	0	1	50.0%	0	0	0.0%	0	0	0.0%	1	1	50.0%	1	2	1.5
Arl	0	0	0.0%	0	1	100.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	1	0.5
Fairfax	0	0	0.0%	6	25	64.1%	0	0	0.0%	0	1	0.0%	1	13	33.3%	7	39	3.7
Loudn	0	0	0.0%	1	4	50.0%	0	0	0.0%	0	0	0.0%	2	4	50.0%	3	8	2.9
PW	0	0	0.0%	2	15	36.6%	2	12	29.3%	0	0	0.0%	3	14	34.1%	7	41	9.7
Total	0	0	0.0%	9	46	50.5%	2	12	13.2%	0	1	1.1%	7	32	35.2%	18	91	4.4

Total

CSB	Unknown/Unreported			Committed			CMA			MOT			Dismissed			Total		
	Month	YTD	%	Month	YTD	%	Month	YTD	%	Month	YTD	%	Month	YTD	%	Month	YTD	100K
Alex	0	0	0.0%	9	57	50.0%	4	26	22.8%	0	1	0.9%	9	30	26.3%	22	114	83.5
Arl	0	0	0.0%	15	79	44.4%	9	57	32.0%	0	0	0.0%	7	42	23.6%	31	178	87.6
Fairfax	0	0	0.0%	23	137	33.8%	31	187	46.2%	0	5	1.2%	12	76	18.8%	66	405	38.8
Loudn	0	0	0.0%	8	44	27.3%	10	54	33.5%	0	0	0.0%	11	63	39.1%	29	161	57.7
PW	0	0	0.0%	17	101	28.8%	27	157	44.7%	2	23	6.6%	15	70	19.9%	61	351	82.9
Total	0	0	0.0%	72	418	34.6%	81	481	39.8%	2	29	2.4%	54	281	23.2%	209	1209	58.0

% = Committed (or other category) YTD / Total YTD for each CSB

Hospital TDOs vs. Commitments / Insurance Status December-09

Number of TDOs by Hospital

CSB	Dominion	Fairfax	Loudoun	Mt. Vernon	Prince Wm	VHC	Snowden	NVMHI	CCCA	Piedmont	Crisis Care	Other	Month Total	Total YTD
Alex	0	1	0	20	0	0	0	0	0	0	0	1	22	117
Arl	9	0	0	1	0	15	0	6	0	0	0	0	31	178
Fairfax	7	27	0	19	0	0	0	11	1	0	0	0	65	420
Loudoun	5	3	17	2	0	0	0	1	1	0	0	0	29	161
PW	9	2	0	0	37	0	0	8	2	0	0	4	62	360
Total	30	33	17	42	37	15	0	26	4	0	0	5	209	1236
Total YTD	195	144	99	261	183	100	3	180	25	0	4	42		1236

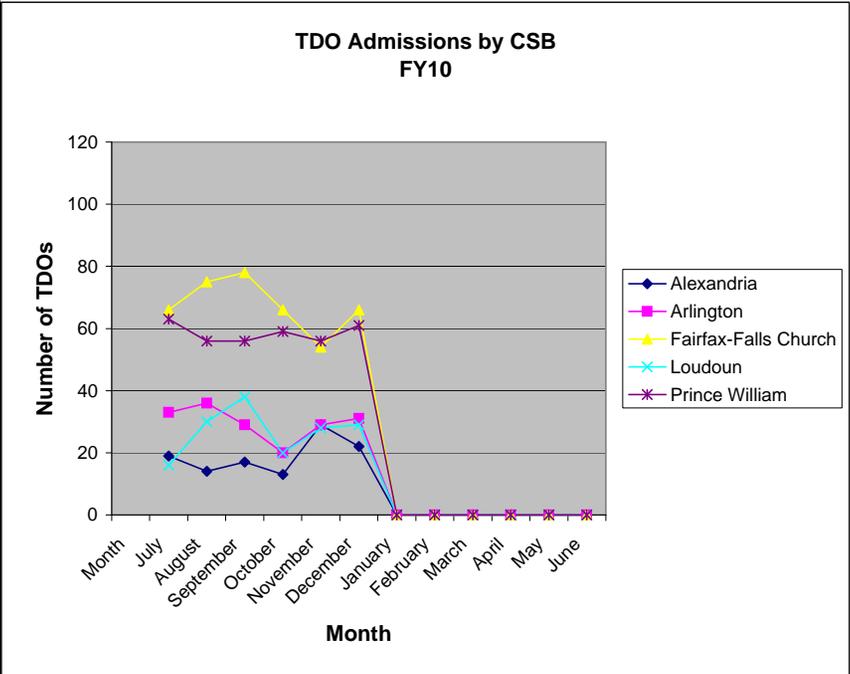
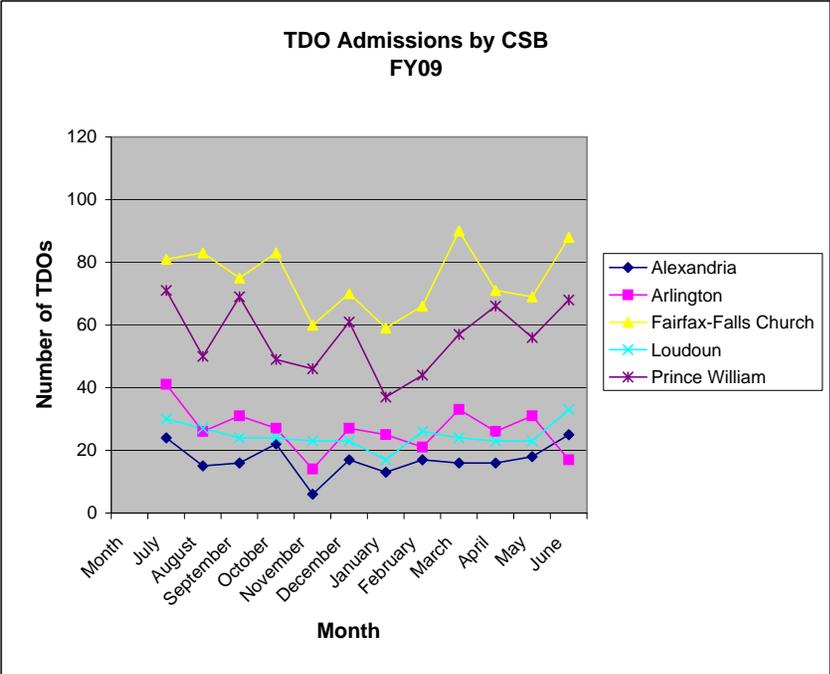
Commitment/CMA Hospitals

CSB	Dominion	Fairfax	Loudoun	Mt. Vernon	Prince Wm	VHC	Snowden	NVMHI	CCCA	Piedmont	Crisis Care	Other	Total	Total YTD
Alex	0	1	0	3	0	0	0	5	0	0	0	1	10	82
Arl	1	0	0	0	0	8	0	14	0	0	0	1	24	136
Fairfax	6	13	1	11	0	0	0	21	2	0	0	0	54	325
Loudoun	1	0	10	1	0	0	0	6	0	0	0	0	18	98
PW	3	1	0	0	21	0	1	13	0	0	0	5	44	259
Total	11	15	11	15	21	8	1	59	2	0	0	7	150	900
Total YTD	69	88	54	135	124	60	9	295	17	3	2	44		900

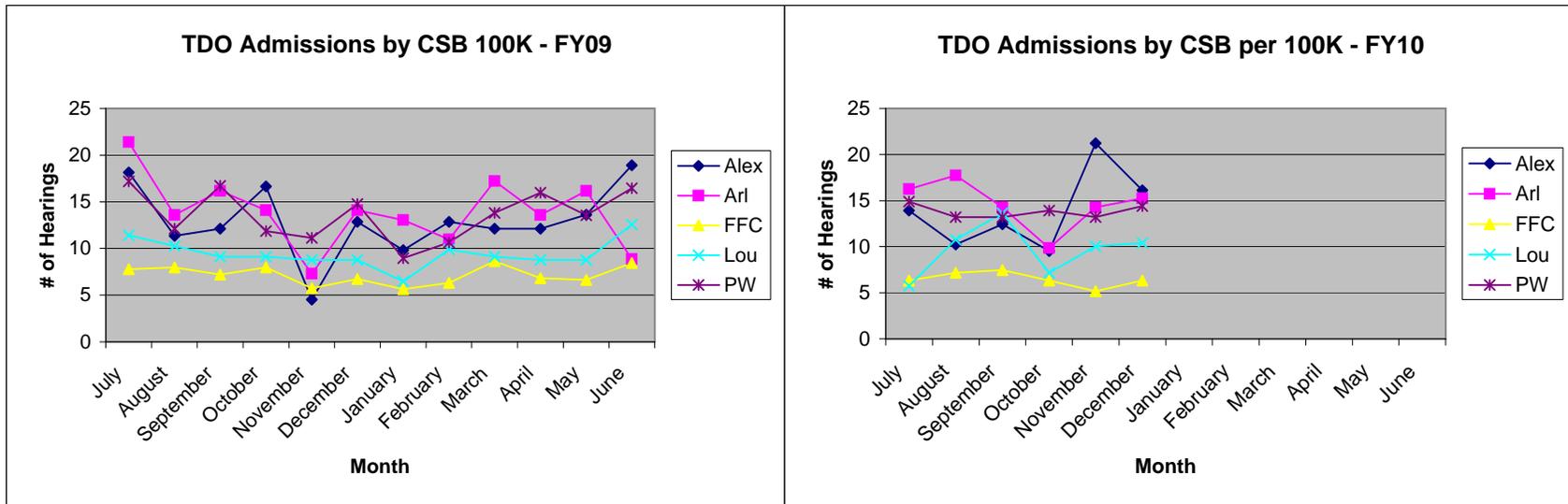
Insurance Status for Commitment/CMA Consumers

Current Month							YTD						
CSB	Insured	LIPOS	Crisis Care Uninsured	State Uninsured	State Insured	Total	YTD Insured	YTD LIPOS	YTD Crisis Care	YTD State Uninsured	YTD State Insured	Total YTD	
Alex	3	1	0	6	0	10	39	1	0	39	3	82	
Arl	9	1	0	14	0	24	67	8	0	60	1	136	
Fairfax	27	4	0	18	5	54	174	34	1	79	37	325	
Loudoun	12	0	0	6	0	18	64	15	0	18	1	98	
PW	20	11	0	8	5	44	129	51	0	46	33	259	
Total	71	17	0	52	10	150	473	109	1	242	75	900	

TDO Admissions by CSB FY09 vs. FY10



TDO Admissions by CSB per 100K FY09 vs. FY10



**FY 2010 HPR II Crisis Care Utilization Report
December 2009**

Indicator	Woodburn Place		Brandon House		ACCESS		Grand Total		% (Month)
	(16 Beds)		(6 Beds)		(4 Beds)		(26 beds)		
	Current Mo	YTD	Current Mo	YTD	Current Mo	YTD	Current Mo	YTD	
Avg Daily Census	12.1	13.1	3.1	4.7	2.1	2.8	17.3	20.5	66.5%
Average Length of Stay	16.4	13.9	7.5	9.3	8.1	8.1	12.3	11.5	
Bed Days	377	2400	97	874	65	521	539	3795	
Waiting List (mean clients per day)	0.5	1.2	0	0.0	0	0.0	0.5	1.0	

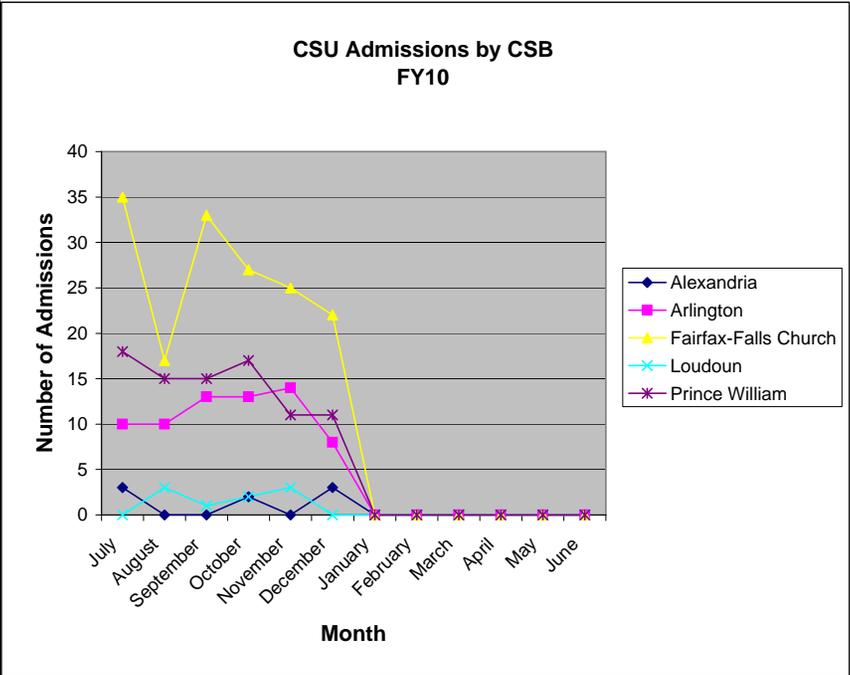
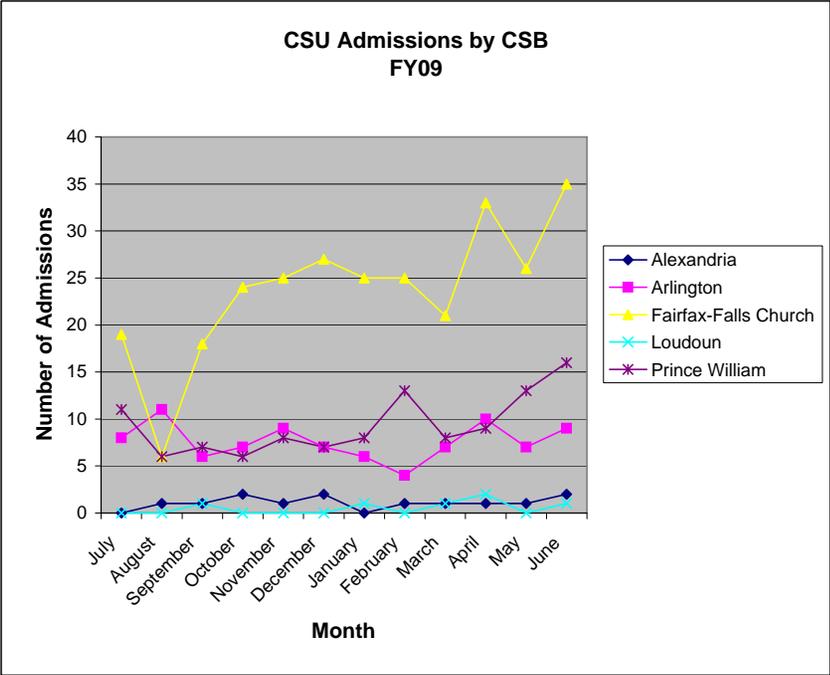
Indicator	Woodburn Place		Brandon House		ACCESS		Grand Total		% (YTD)
	(16 Beds)		(6 Beds)		(4 Beds)		(26 beds)		
	Current Mo	YTD	Current Mo	YTD	Current Mo	YTD	Current Mo	YTD	
Admissions									
TDOs	0	4	0	0	0	0	0	4	1.2%
Diversion	15	110	10	59	6	35	31	204	61.6%
Step Down	7	51	3	35	2	29	12	115	34.7%
NGRI	0	0	0	0	0	0	0	0	0.0%
Respite	1	8	0	0	0	0	1	8	2.4%
Total =	23	173	13	94	8	64	44	331	
Homeless at Admission	6	54	6	40	1	24	13	118	35.6%
First Admission to Crisis Care	14	99	11	80	4	39	29	218	65.9%
No Case Manager	1	44	7	69	0	13	8	126	38.1%
Previous State Hospitalization	0	0	5	37	2	14	7	51	15.4%
SA Diagnosis	8	59	8	25	5	34	21	118	35.6%
Referral Sources (CSB)									
Alexandria	2	7	1	1	0	0	3	8	2.4%
Arlington	0	1	0	3	8	64	8	68	20.5%
Fairfax-Falls Church	20	145	2	14	0	0	22	159	48.0%
Loudoun	0	6	0	3	0	0	0	9	2.7%
Prince William	1	14	10	73	0	0	11	87	26.3%
Other	0	0	0	0	0	0	0	0	0.0%
Total =	23	173	13	94	8	64	44	331	
Fiscal Status									
Regional DAD/Uninsured	11	93	8	75	4	38	23	206	62.2%
Medicaid	8	62	5	19	4	26	17	107	32.3%
Medicare/Private Insurance	4	18	0	0	0	0	4	18	5.4%
Self-Pay	0	0	0	0	0	0	0	0	0.0%
Unknown	0	0	0	0	0	0	0	0	0.0%
Total =	23	173	13	94	8	64	44	331	

Discharges									
	20	139	11	78	6	29	37	246	77.8%
Planned =									
Private Residence	12	87	6	47	3	17	21	151	61.4%
MH Program	1	18	3	7	0	1	4	26	10.6%
SA Program	1	8	0	4	0	1	1	13	5.3%
Other (Med. Detox, ACR, NVMHI, etc.)	0	2	0	6	2	3	2	11	4.5%
TDO Hearing	0	4	0	0	0	0	0	4	1.6%
Shelter	6	20	2	14	1	7	9	41	16.7%
Unplanned =	7	37	6	14	1	19	14	70	22%
Involuntary Hospitalization	0	5	3	4	0	0	3	9	12.9%
Voluntary Hospitalization	2	8	0	3	0	1	2	12	17.1%
Program-initiated	0	1	3	7	1	7	4	15	21.4%
Client-initiated	5	23	0	0	0	11	5	34	48.6%
Total Discharges =	27	176	17	92	7	48	51	316	

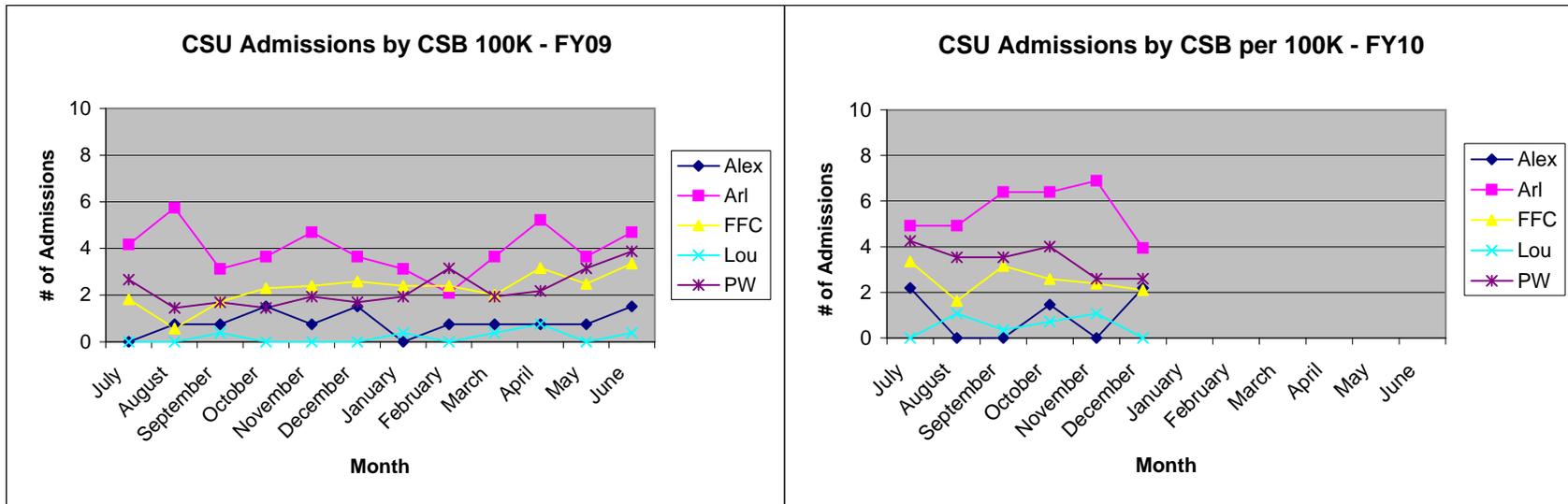
Waiting List									
# of contacts with no bed available	0	0	5	10	0	0	0	10	
Total # of persons on waiting list	10	75	0	0	0	0	0	75	
# of persons admitted from waiting list	4	39	0	0	0	0	0	39	52.0%

Extended Stay									
# of persons staying longer than 21 days	7	31	0	2	0	2	7	35	10.6%

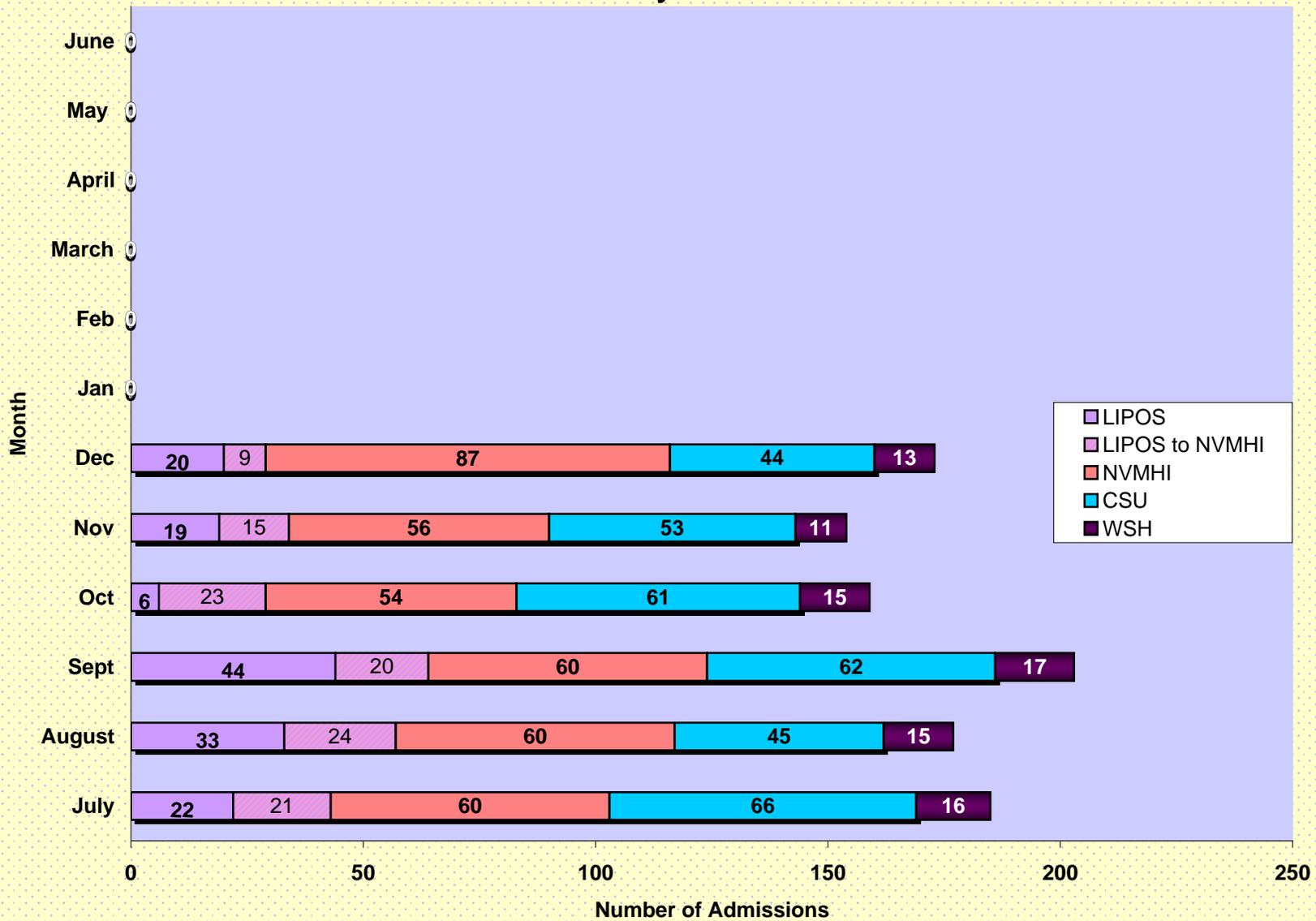
CSU Admissions by CSB FY09 vs. FY10



CSU Admissions by CSB per 100K FY09 vs. FY10



Admissions by Month - FY10



Older Adults - FY10

Through 12/31/09

CSB	Eastern State Hospital		
	Census at end of FY09	RFD	Not Ready for Discharge
Alex	1	0	1
Arl	0	0	0
FFC	2	2	0
Loudoun	1	1	0
PW	2	0	1
Total	6	3	2

CSB	Census at end of FY09	# consumers in FY09 transferred from ESH	Piedmont Geriatric Hospital					RFD	Current Census
			Admissions December	Admissions YTD	Discharges December	Discharges YTD			
Alex	4	3	0	0	0	0	1	4	
Arl	5	2	0	2	0	0	0	7	
FFC	10	6	0	0	0	4	1	6	
Loudoun	3	2	0	0	0	1	0	2	
PW	3	2	0	2	0	0	1	5	
Total	25	15	0	4	0	5	3	24	

RFD = Ready for Discharge

2 consumers to remain at ESH due to family concerns, 1 due to NGRI process, and plan for 2 consumers is discharge from ESH

RAFT Report FY10

Referring CSB	Placed Census at end of FY09		Accepted / in transition end of FY09		Deferred Not RFD end of FY09	New Referrals Accepted to RAFT - December 2009 Stage 1					Individuals Placed		Current Census - Stage 3		D/C from RAFT	
						From ESH	From PGH	From ESH to PGH	From other hosp	From community	Placed in December	Placed YTD				
	ALF	NH	ALF	NH		ALF / NH	ALF / NH	ALF / NH	ALF / NH	ALF / NH	ALF / NH	ALF / NH	ALF	NH		
Alex	4	0	0	1	3									1	2	1
Arl	3	0	0	0	2				0 / 1 (NVMHI)					3	0	
FFC	3	0	1	1	2							1 / 1		4	2	
Loudoun	1	0	1	0										0	0	1
PW	2	0	2	0										2	0	
Total	13	0	4	2	7				0 / 1			2 / 1		10	4	2

Please Note: Three ALF individuals have stepped down to apartments with RAFT supports, but are counted under ALF. Also note that 3 individuals have moved from ALF level of care to NH.

RAFT Wait List - Stage 2		
CSB	ALF	NH
Alex	2	1
Arl	0	0
FFC	3	1
Loudoun	1	1
PW	1	1
Total	7	4

**CRT - Clinical Response Team: FY09
2nd Quarter, October 1 to December 31, 2009**

Age:	New Admissions		Ongoing Consumers		Discharges						Consultations YTD (# of Consumers)
	18-22	> 22	18-22	> 22	18-22	> 22	Duration of Treatment				
							1-3 Mo.	4-6 Mo.	7-9 Mo.	Other	
Alexandria	0	1	1	5		1	1				
Arlington		1		1							
Fairfax		2		3							
Loudoun											
Prince William	2	1	1	1							1
Total	2	5	2	10	0	1	1	0	0	0	1

new admissions = 7

current census = 12

discharges = 2

Location	# Visits						
	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	Total	Total YTD
	Psych/SW	Psych/SW	Psych/SW	Psych/SW	Psych/SW	Psych/SW	Psych/SW
Office	16 / 0	1 / 0	7 / 0		4 / 0	28 / 0	38 / 0
Residence	0 / 1		0 / 3		0 / 4	0 / 8	0 / 8
Hospital - State			1 / 1		1 / 0	2 / 1	2 / 1
Hospital - LIPOS							
Hospital - Private							
School							
Consultation - Phone							
Total	16 / 1	1 / 0	8 / 4	0	5 / 4	30 / 9	40 / 9

Services - # clients	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	Total	Total YTD
Tier I - Crisis Prevention		0	1			1	4
Tier II - Crisis Stabilization	1	1			2	4	5
Tier III - Hospital Diversion			1			1	5
Tier IV - Hospital/Facility					1	1	1
Consultation							
Total	1	1	2	0	3	7	15

Referral Source	New Admissions						
	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	Total	Total YTD
CSB ES							
CSB Case Manager	1	1	2		3	7	14
Hospital							
Other						0	1
Total	1	1	2	0	3	7	
Total YTD	7	1	3	0	4		15

Tier of Service	Explanation
I	Crisis Prevention: consumers with histories of repeated hospitalizations, and are entering a stressful situation that is likely to lead to clinical decompensation. The CRT program provides outpatient treatment and/or treatment monitoring and/or participation in treatment planning, so as to prevent the occurrence of a clinical crisis
II	Crisis Stabilization: Traditional crisis intervention services to prevent escalation of an existing crisis.
III	Hospital Diversion: acute treatment in a situation in which acute psychiatric hospitalization is imminent
IV	Hospital/Facility Intervention: intervention provided to consumer already hospitalized. CRT consults with hospital clinical staff regarding psychiatric treatment, with hospital teams regarding discharge planning, and/or assumes responsibility for outpatient treatment for a post-hospital care, to stabilize the consumer, to facilitate timely discharge and to avoid the need for re-hospitalization



Virginia Wounded Warrior Program - Northern

December 2009

Persons Requesting Assistance

	Service							Most Recent Combat Experience						
	Army	Navy	Marine	Air Force	Not Identified	Veteran	Family Member	Iraq	Afghanistan	Desert Storm	Vietnam	none	other	Family Member
Alexandria		1	1	1	4	7				1	2		4	
Arlington	1					1					1			
Fairfax-FC	7	1	3		1	12		5			1	3	2	
Loudoun	9	5	5	4	4	23	4	5	1			10	7	4
Prince William	5		1			5	1			1		3	1	1
Not identified	1				2	1	2						2	2
Total	23	7	10	5	11	49	7	10	1	2	4	16	16	7

Type of Service Provided	
Direct Assistance - Treatment	24
Direct Assistance - Case Management	20
Referral to VA	2
Referral to CSB	0
Referral to Brain injury Services	
Referral to Other	1
Information Only	2

Catchment Areas	
Alexandria	7
Arlington	1
Fairfax-Falls Church	12
Loudoun	27
Prince William	6
Not identified	3
Total	56

Resource Development: Connections made with 34 providers / resources to enhance overall program

Community Education: 9 educational sessions held in the community serving a total 155 individuals

**Ryan White Title I Services
FY10 July - December, 2009**

	Total Number Active Clients	# New Clients	# Individual Sessions	# Group Sessions	# Assessment / Reassessment	# Clients Seeing CSB Psychiatrist	# Cases Closed
Alexandria	0	0	0	0	0	0	
Arlington	0	0	0	0	0	0	
Fairfax	8	0	16	0	1	3	8
Loudoun	3	3	11	4	3	0	6
Pr William	2	3	23	0	4	0	5
Total	13	6	50	4	8	3	19

All open cases with the Regional Ryan White Program were closed as the single clinician transferred to a new program effective 12/7/09. All cases were appropriately terminated and referrals made to either CSB services or to alternative programs. The majority of the clients referred were individuals receiving medical care from INOVA Juniper, and were referred to that agency for continuation of mental health services as appropriate.

The position has been posted for hire, and the program will reopen as soon as the position can be filled.