

CSB Fiscal Committee

Meeting Agenda

January 18, 2019

| Agenda Item | Facilitator |
|---|--------------------------------------|
| Review of December 14th Meeting Notes | Captain Basilio 'Sonny' Cachuela, Jr |
| Financial Status <ul style="list-style-type: none">• Pay Period Metrics | Robyn Fontaine |
| Deputy Director, Administrative Operations Report Out <ul style="list-style-type: none">• FY 2019 Third Quarter Review Submission• FY 2020 Budget Update | Mike Goodrich |
| HR Update <ul style="list-style-type: none">• Position Status | Marta Cruz |
| Deputy Director, Clinical Operations Report Out <ul style="list-style-type: none">• Diversion First• Time to Treatment | Lyn Tomlinson |
| Adjourn | |

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CSB Fiscal Committee Meeting Minutes

Date: December 14, 2018
Attending: Chair, Basilio 'Sonny' Cachuela, Jr.; Jennifer Adeli; Gary Ambrose; Ken Garnes
Absent: Suzette Kern, Bettina Lawton, and Edward Rose
Staff: Mike Goodrich; Lyn Tomlinson; Jessica Burris; Marta Cruz; and Robyn Fontaine

Summary of Information Shared/Decisions:

Captain Basilio 'Sonny' Cachuela Jr. called the meeting to order at 9:00 a.m.

Review of meeting minutes

The November meeting minutes were presented for review. Recognizing no revisions were forthcoming, Gary Ambrose made a motion to approve the minutes as presented, which was seconded and approved.

Financial Status

Robyn Fontaine provided an overview of the Pay Period Metrics Report for pay period #24. Highlighting the approximately \$200K increase, this was attributed to expected increases for holiday pay and overtime, and a welcome increase in hiring.

A revised Modified Fund Statement was included in the materials. Highlights of the review included:

- The Statement reflects the Actuals for the prior month. There is no change to the projections as these are updated on a quarterly basis as agreed at a prior meeting. Please note the Statement title has been revised to include the name of the month (November for this report) represented in the Actuals update.
- No change to the Fiscal Notes as these will reflect changes in coordination with the quarterly update to the Statement. Ms. Fontaine clarified that should there be a significant shift in between quarterly reports, this information would be conveyed outside of the quarterly updates.
- Responding to a request for clarification, Ms. Fontaine provided the following information:
 - The State DBHDS Variance of approximately \$1.4M is attributed to the difference in the anticipated reduction related to Medicaid Expansion and the increase for the annualized COLA.
 - The approximately \$1M variance in Medicaid is attributed to the State's projection of newly eligible individuals at 100% participation and the CSB's projection based on less than 100% eligibility.
 - The variance in Client Fees is based on projections deduced from current collections, noting an expected adjustment in January to address significant efforts to collect prior year's billing as well as retroactive billing.
 - A reminder was offered that the FY 2019 third quarter review projections will reflect the Medicaid Expansion billing. Substantial efforts will be made to clearly reflect any shortfall in Medicaid Expansion revenue. It was clarified that the revenue team is tracking the funds billed retroactively and is working to develop a tracking mechanism to track Medicaid Expansion revenue as well.
- Ms. Fontaine referenced the Transfer Out-Capital Project HS000038 expenditure of \$5M, explaining that the funds came from the CSB fund balance. It was clarified that fund balances may only be used for one-time expenditures, they cannot be used for ongoing projects. The funds were transferred to the Capital Projects Fund/Capital Improvement Plan (CIP) for modification of the Merrifield Center and the relocation of the Boys Probation House to the JDC, allowing for the Crisis Stabilization Facilities to relocate to the vacated Boys Probation House space. This transfer

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was approved by DMB and the Board of Supervisors (BOS), providing dedicated funds for CSB projects, making county funds available for other planned projects.

Administrative Operations Report

Mike Goodrich reported that the CIP Process is undergoing a transformation with the establishment of the County Office of Strategy Management.

- The largest impact to the CSB was the reassignment of Crossroads from the 2022 Bond Referendum to the 2020 Bond Referendum. Mr. Goodrich explained that due to construction errors in the HVAC system, long-standing concerns with mold growth in numerous areas in the building will be addressed with replacement of the facility, in the same location, two years earlier than initially scheduled.
- Additional areas of note include the North County Building (Reston). Construction plans include planning for the types of programs and services to be provided in that location.

Mr. Goodrich provided an update to the FY 2020 Budget Forecast.

- The revised FY 2020 Budget Deficit is approximately \$79M, distributed at \$54.33M for the County and \$15.6M for Fairfax County Public Schools (FCPS). A slide offering further details will be emailed to Fiscal Committee members.
- Due to debt restructuring of approximately \$9M and approximately \$1M in other efficiencies, the deficit was reduced by about \$10M. Approximately \$60M of the remainder is attributed to planned employee compensation increases including Merit increases, Market Rate Adjustment (MRA), and retirement & retention. A reduction in the employee compensation is anticipated, partially attributed to MRA revision.

Human Resources (HR) Update

Marta Cruz, noting the number of vacant General Merit Positions remained at 141, reported little overall change to the report. Some highlights to recent recruitment activities include:

- An ad has been placed for a full-time Recruiter.
- Daryl Washington is working with the Volunteer Manager to improve networking and increase pathways to employment.
- There is a survey out to Hiring Managers seeking feedback to hiring challenges, including reasons for declining job offers. Staff and members engaged in a robust discussion.
- Lyn Tomlinson noted the ongoing challenges with hiring for Jail-Based vacancies, further acknowledging that promotional and lateral hiring fills one position while creating a vacancy in another. Some success has been seen with hiring for Emergency Services clinicians.

Clinical Operations Report

Lyn Tomlinson provided updates to Diversion First and Time to Treatment, highlights include:

- Diversion First
 - The co-responder model, christened the Community Response Team (CRT) has been established. Law Enforcement and MCU (Mobile Crisis Unit) staff respond together.
 - Noting that efforts for partnership with Inova for Medical Clearance continue, it was clarified that should there be no resolution by the end of January, alternate solutions will be pursued.
- Time to Treatment
 - Adult Time to Treatment: Acknowledging some concern over the increase in wait times for October 2018, Lyn Tomlinson, Barbara Wadley-Young, and Georgia Bachman are working to develop some immediate short-term and some sustainable long-term solutions.

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This increase is partially attributed to staff vacancies; however, it was acknowledged that filling all current vacancies would not provide enough staff to handle all waiting clients. It was further acknowledged that the majority of new clients need a psychiatric appointment which can be an even longer wait time. Efforts to limit the Time to Treatment include outreach and ongoing monitoring and triage of individuals waiting.

- Clarification to the report data points was provided, confirming that *# of Adults Who Attended First Treatment Appointment* (the grey bar) is a rolling number that includes individuals who may have been assessed in a prior month, but attended their first treatment appointment in October (a rolling average).
- Youth Time to Treatment; this data shows improvement.
- It was agreed to remove Springfield from the charts as the CSB no longer operates from that location.

Members and staff were encouraged to reach out with any recommendations.

Open Discussion

- Captain Cachuela introduced Jessica Burris to committee members who were not present at the November meeting.

Noting no further discussion was forthcoming, the meeting was adjourned at 9:47 a.m.

Action Items/Responsible Party Required Prior to Next Meeting:

Issues to Communicate to CSB Board:

Efforts made to Billing reports

Agenda Items for Next Meeting:

Fiscal Oversight Committee meeting

Friday, January 19, 2019, 9:00 am. Pennino Building, 12011 Government Center Parkway, Suite 836A, Fairfax, VA

FY 2019 Pay Period Metrics PP 14-26

| Category/GL | FY 2019 ABP Millions \$ | PP Target July-Dec PP 14-26 | PP Target Jan-June PP 1-13 | Check |
|---------------------------------------|-------------------------|-----------------------------|----------------------------|----------------------|
| Merit Salary (500000, 500050, 500090) | \$70.37 | \$2,706,594 | \$2,706,594 | \$70,371,431 |
| Non-Merit Salary (500090) | \$5.95 | \$228,864 | \$228,864 | \$5,950,457 |
| Shift (500100) | \$0.22 | \$8,323 | \$8,323 | \$216,400 |
| OT (500110) | \$1.12 | \$43,252 | \$43,252 | \$1,124,557 |
| Stipends (500140) | \$0.31 | \$11,833 | \$11,833 | \$307,650 |
| Leave Pay-Out (500150) | \$0.60 | \$23,077 | \$23,077 | \$600,000 |
| Fringe (501000) | \$35.00 | \$1,313,143 | \$1,378,800 | \$34,995,248 |
| TOTAL | \$113.57 | \$4,335,085 | \$4,400,742 | \$113,565,743 |

Summary

* As of PP26, CSB had 141 vacant general merit positions, 41 above the VBP of 100.

| Actual Data | FY 2018 Accrual Reversal | PP 14 Actual | PP 15 Actual | PP 16 Actual | PP 17 Actual | PP 18 Actual | PP 19 Actual | PP 20 Actual | PP 21 Actual | PP 22 Actual | PP 23 Actual | PP 24 Actual | PP 25 Actual | PP 26 Actual | YTD |
|---------------------------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Merit Salary (500000, 500050, 500090) | (\$1,281,881) | \$2,536,913 | \$2,562,050 | \$2,688,001 | \$2,630,989 | \$2,618,127 | \$2,617,999 | \$2,593,861 | \$2,604,902 | \$2,592,784 | \$2,607,988 | \$2,653,001 | \$2,631,107 | \$2,629,373 | \$32,685,215 |
| Non-Merit Salary (500090) | (\$135,237) | \$271,860 | \$266,171 | \$270,174 | \$274,801 | \$270,946 | \$264,663 | \$278,516 | \$274,272 | \$281,437 | \$284,271 | \$241,153 | \$290,450 | \$287,745 | \$3,421,223 |
| Shift (500100) | (\$4,142) | \$8,334 | \$8,098 | \$8,937 | \$7,965 | \$7,917 | \$7,944 | \$8,159 | \$7,867 | \$8,513 | \$8,077 | \$7,249 | \$7,742 | \$7,979 | \$100,639 |
| OT (500110) | (\$31,210) | \$65,493 | \$35,199 | \$37,194 | \$34,860 | \$36,457 | \$53,035 | \$30,545 | \$66,201 | \$38,500 | \$40,735 | \$146,007 | \$52,912 | \$51,110 | \$657,038 |
| Stipends (500140) | (\$4,200) | \$9,273 | \$10,573 | \$8,880 | \$8,912 | \$10,669 | \$9,345 | \$8,776 | \$13,041 | \$10,904 | \$11,019 | \$11,922 | \$12,400 | \$14,323 | \$135,836 |
| Leave Pay-Out (500150) | (\$25,330) | \$23,356 | \$3,243 | \$13,499 | \$32,517 | \$50,304 | \$56,334 | \$101,752 | \$30,393 | \$3,449 | \$3,583 | \$19,348 | \$10,402 | \$4,601 | \$327,449 |
| Fringe (501000) | (\$596,811) | \$1,238,786 | \$1,229,633 | \$1,326,682 | \$1,257,455 | \$1,249,714 | \$1,257,604 | \$1,246,336 | \$1,251,214 | \$1,236,363 | \$1,242,692 | \$1,287,893 | \$1,253,370 | \$1,335,909 | \$15,816,841 |
| TOTAL | (\$2,078,810) | \$4,154,015 | \$4,114,966 | \$4,353,367 | \$4,247,499 | \$4,244,133 | \$4,266,925 | \$4,267,945 | \$4,247,891 | \$4,171,950 | \$4,198,366 | \$4,366,574 | \$4,258,382 | \$4,331,039 | \$53,144,241 |

Fairfax-Falls Church Community Services Board
Fund 40040
FY 2019 December Fund Statement

| | FY 2019 Revised Budget | FY 2019 Actuals thru Period 6 | FY 2019 Projection | Variance from Budget |
|---|---------------------------|----------------------------------|-----------------------|-------------------------|
| Beginning Balance | 28,731,168 | | 28,731,168 | |
| F Fairfax City | 1,798,517 | 899,258 | 1,798,517 | - |
| F Falls Church City | 815,189 | 407,596 | 815,189 | - |
| F State DBHDS | 11,886,443 | 5,661,479 | 10,665,381 | (1,221,062) |
| F Federal Pass Thru SAPT Block Grant | 4,053,659 | 2,091,600 | 4,053,659 | - |
| V Direct Federal Food Stamps | 154,982 | 69,834 | 152,365 | (2,617) |
| V Program/Client Fees | 4,011,751 | 2,170,227 | 2,784,651 | (1,227,100) |
| V CSA | 858,673 | 355,126 | 775,126 | (83,547) |
| V Medicaid Option | 8,537,500 | 2,231,678 | 5,084,678 | (3,452,822) |
| V Medicaid Waiver | 2,371,024 | 3,429,327 | 6,735,237 | 4,364,213 |
| V Miscellaneous | 14,100 | 56,612 | 77,297 | 63,197 |
| Non-County Revenue | 34,501,838 | 17,372,737 | 32,942,100 | (1,559,738) |
| General Fund Transfer | 135,334,383 | 135,334,383 | 135,334,383 | |
| Total Revenue | 198,567,389 | 152,707,120 | 197,007,651 | (1,559,738) |
| Compensation | 78,570,495 | 34,295,753 | 77,315,753 | (1,254,742) |
| Fringe Benefits | 34,995,248 | 14,470,582 | 32,479,582 | (2,515,666) |
| Operating | 67,312,577 | 28,248,201 | 57,706,226 | (9,606,351) |
| Recovered Cost (WPF0) | -1,738,980 | -532,115 | -2,002,443 | (263,463) |
| Capital | 62,465 | 24,834 | 49,834 | (12,631) |
| Transfer Out- Capital Project HS000038 | 5,000,000 | 5,000,000 | 5,000,000 | - |
| Total Expenditures | 184,201,805 | 81,507,255 | 170,548,952 | (13,652,853) |
| Ending Balance | 14,365,584 | | 26,458,699 | 12,093,115 |
| 1 DD MW Redesign Reserve | 2,500,000 | | 2,500,000 | |
| 2 Medicaid Replacement Reserve | 2,800,000 | | 2,800,000 | |
| 3 Opioid Epidemic MAT Reserve | 300,000 | | 300,000 | |
| 4 Diversion First Reserve | 1,244,245 | | 1,905,212 | |
| 5 Encumbered Reserve | 6,381,985 | | 6,381,985 | |
| Unencumbered Reserve | | | 2,300,000 | |
| Unreserved Balance | 1,139,354 | | 12,571,502 | 12,093,115 |

Key

- F Fixed Annual Allocations
- V Variable Revenue based on number of services provided and total billing collections

Reserve

- 1 The DD Medicaid Waiver Redesign Reserve ensures the County has sufficient funding to provide services to individuals with developmental disabilities in the event of greater than anticipated costs due to the Medicaid Waiver Redesign effective July 1, 2016.
- 2 The Medicaid Replacement Reserve, for the implementation of Medicaid Expansion to a potential 600 consumers and will provide support with the transition of funding from the State support to Medicaid fees.
- 3 The Opioid Use Epidemic Reserve provides flexibility, consistent with the Board of Supervisors' FY 2018-FY 2019 Budget Guidance, as the County continues to work with national, state, and regional partners on strategies to combat the opioid epidemic.
- 4 The Diversion First Reserve represents one-time savings that were realized in FY 2017 as a result of longer than anticipated recruitment times to fill new positions and savings in operating expenses. This funding will be reallocated as part of a future budget process based on priorities identified by the Board of Supervisors.
- 5 Encumbered Reserve Request \$6.4m included with the FY 2018 Carryover Review

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FY 2019 Fiscal Notes

Revenue

- \$1.6m Q2 Revised Revenue Projection
(-\$1.3m net change)

The net change, in the projection, is attributed to the FY 2018 back billing of held services and receipt of DBHDS STEP-VA primary care screening funding of \$184,628.

- \$1.7m FY 2019 DBHDS State Funds Reduction for Medicaid Replacement Fees
\$0.3m Annualized FY2018 DBHDS COLA
- \$0.1m FY 2018 Carryover reduction of Local Transfer related to additional DAHS realignment
\$0.2m DBHDS STEP-VA primary care screening funding, received 1/16/2019. (Q2 additional note)

Compensation & Fringe

\$4.5m Q2 Revised Compensation & Fringe Projection
(-\$0.1m net change)

This projection takes into consideration year-to-date payroll actuals; projecting the remaining 14.5 pay periods; the above average leave payouts in FY 2019, \$255k, versus FY2018 total actuals, \$416k; position changes, including ITC and DAHS realignment; and the current position vacancy rate.

The net change, in the projection, is attributed the increased position vacancies.

Operating

\$8.7m Q2 Revised Operating Projection
(\$0.8m net change)

This projection takes into consideration year-to-date actuals; onetime annual expenditures; increased contract expenditures for new awards, expanded services, and contract rate increases; and operating expenditure changes due to the ITC and DAHS realignment.

The net change, in the projection, is attributed to the Springfield lease closure and increased recovered costs from grants; specifically, the High Intensity Drug Trafficking Area (HIDTA) and Regional grants for administrative support.

CSB Fiscal Oversight Committee Meeting

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FY 2018 Adopted Carryover Actions - Board Hearing, Sept 24, 2018

\$7.5m unappropriated reserves -

\$2.5m DD Medicaid Waiver Redesign

\$2.8m Medicaid Replacement Fee to address the transition of revenue from the State to Medicaid.

\$0.3m Opioid Epidemic / Medication Assistive Treatment for evaluation and performance measure analysis, as indicated in the Opioid Task Force Plan.

\$1.9m Diversion First as indicated in the Diversion First Plan.

\$6.5m appropriated funds for special projects -

\$1.5m Opioid Use Epidemic, request to reserve funds for continue contracted services for medical detoxification and residential treatment.

DMB will present this item as part of the Third Quarter Review. This will allow time to determine the full need and give the department spending flexibility without being tied to a fixed amount.

\$5m Building Improvement requests for the Springfield move; Merrifield; and the Boys Probation House renovations intended for use by the Woodburn Crisis Care Program.

Approved - \$5m was "transferred out" to the Capital Project Fund 30010, in Project HS000038 CSB Facilities Improvements. This secures the funds in a designated project for specific use for CSB capital improvements.

\$6.4m Encumbered Carryover -

Funds giving flexibility in FY 2019 for unidentified or unanticipated service requirements.

CSB Fiscal Oversight Committee Meeting

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FY 2019 Adopted Budget

CSB Central Administration

| Category | FY 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|--|---------------------------|----------------------------|----------------------------|-------------------------------|----------------------------|
| FUNDING | | | | | |
| Expenditures: | | | | | |
| Personnel Services | \$23,585,142 | \$24,314,023 | \$25,294,023 | \$27,465,341 | \$27,465,341 |
| Operating Expenses | 10,442,434 | 9,807,589 | 14,174,802 | 11,009,464 | 11,009,464 |
| Subtotal | \$34,027,576 | \$34,121,612 | \$39,468,825 | \$38,474,805 | \$38,474,805 |
| Less: | | | | | |
| Recovered Costs | (\$184,595) | (\$164,062) | (\$164,062) | (\$134,062) | (\$134,062) |
| Total Expenditures | \$33,842,981 | \$33,957,550 | \$39,304,763 | \$38,340,743 | \$38,340,743 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 165 / 164.5 | 165 / 164.5 | 177 / 176.5 | 193 / 192.5 | 216 / 215.5 |

\$3.6m employee compensation for 2.25% market rate adjustment and performance-based and longevity increases. Includes \$0.5m for projected fringe benefit rate increases, effective January 1, 2019.

FY 2019 Adopted Budget (continued)

\$3.4m for Health and Human Services realignment, as part of the FY 2016 Lines of Business, Phase 2 process moving 39/39.0 FTE position and associated operating from Department of Administration for Human Services to CSB. (\$3.1m personnel, \$0.3 operating)

\$1.2m Opioid Use Epidemic as outlined in the Opioid Task Force Plan. (\$1.1 personnel, \$0.1m operating)

\$1.1m Diversion First funding as outlined in the multi-year plan for diversion activities and includes 8/8.0 FTE positions and associated operating expenses. (\$1.1 personnel, \$0.2m operating)

\$1.1m contract rate adjustments

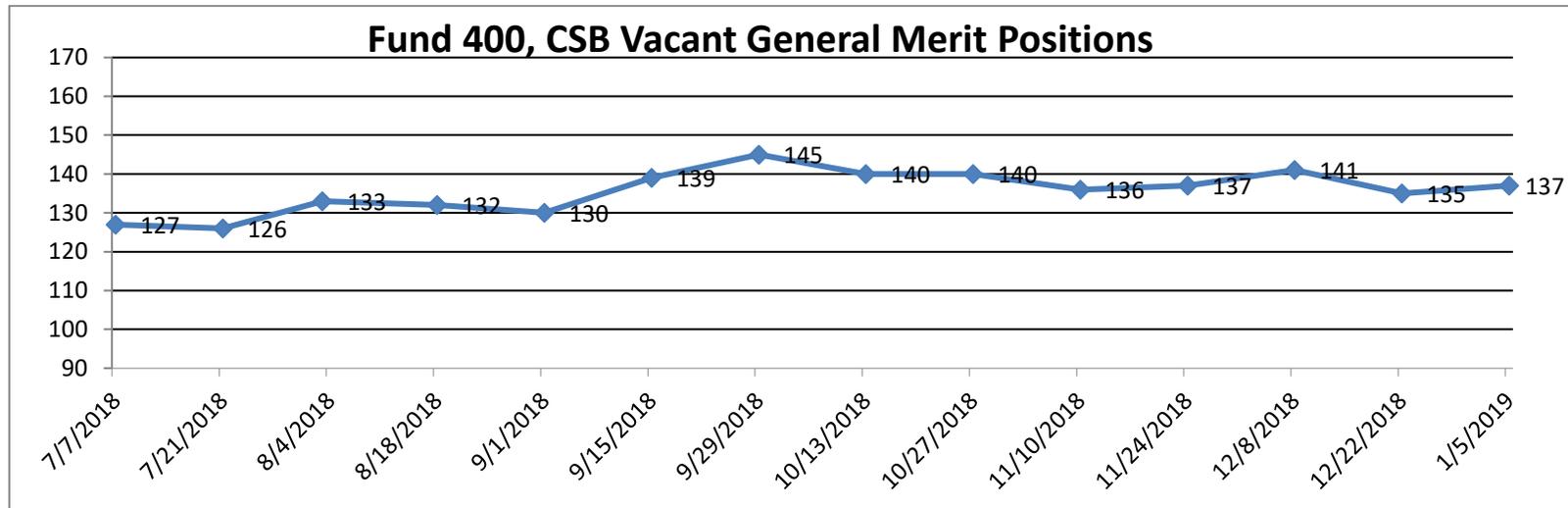
\$1m Support Coordination for 14/14.0 positions for continued support of the DOJ settlement and Virginia's Medicaid expansion.

-\$8.3m Infant and Toddler Connection realignment, as part of the FY 2016 Lines of Business, Phase 2. Merging the services with the Dept of Family Services, Office for Children for improved service delivery and resources for families. Position count is reduced by 41/41.0 FTEs.

(-\$4.9m personnel, -\$3.5m operating)

Fiscal Oversight Committee - CSB HR Update

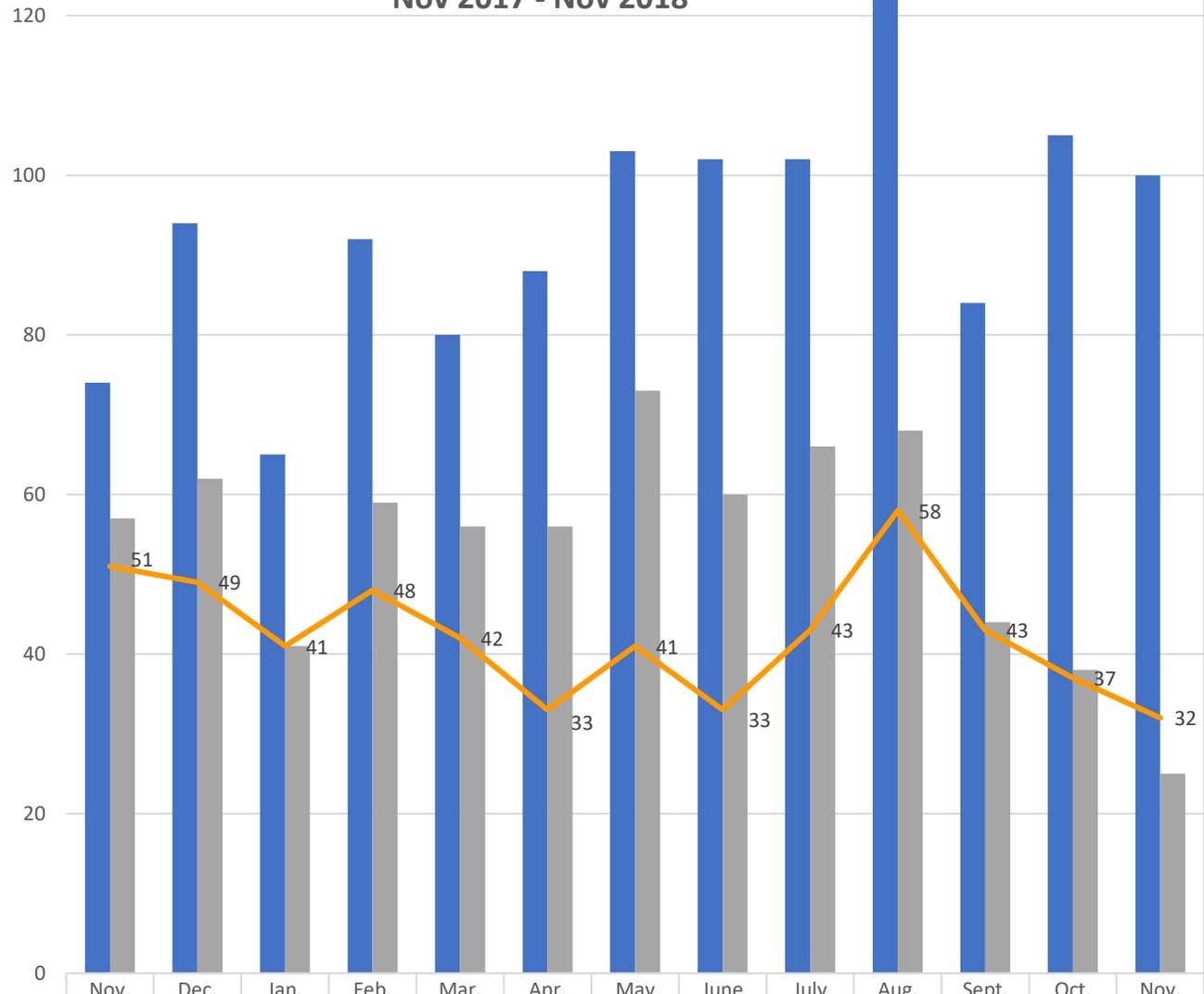
January 18, 2019



Vacancies in critical areas (includes all regular and grant merit positions)

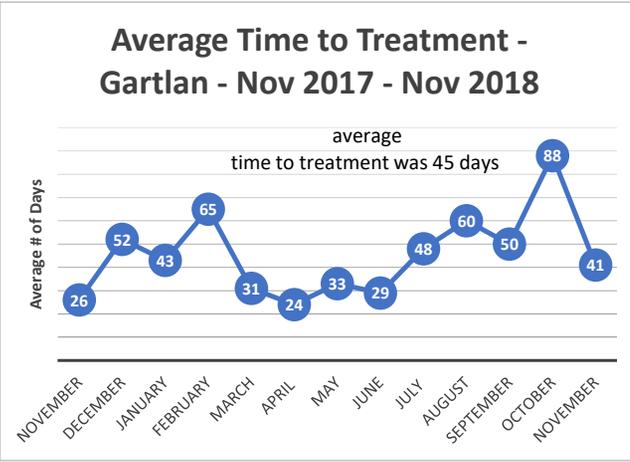
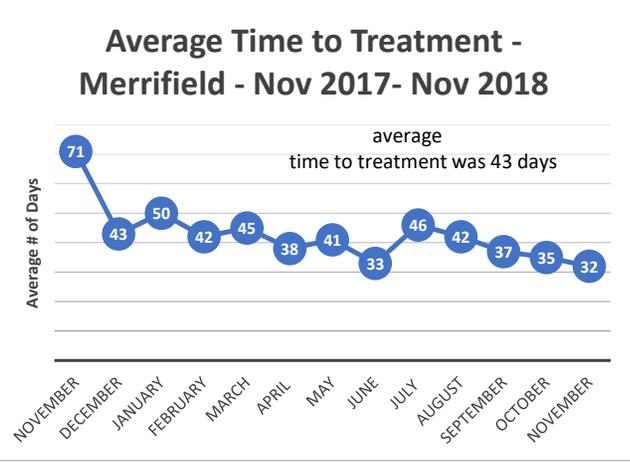
| Svc. Area/Prgm | Jul | Aug | Sep | Oct | Nov | December | January |
|---|-----|-----|-----|-----|-----|---|--|
| Emergency Svcs/MCU | 5 | 5 | 7 | 8 | 7 | 7 total: 1 BHS I 6 Crisis Intervention Spec | 7 total: 1 BHS I 6 Crisis Intervention Spec |
| Behavioral Health Outpatient Svcs | 8 | 5 | 4 | 5 | 5 | 7 total: 2 Sr. Clinician 3 BH Spec II 1 BHN Nurse Service Director | 6 total: 2 Sr. Clinician 3 BHSII Service Director |
| Youth & Family Outpatient Svcs | 8 | 8 | 9 | 9 | 9 | 8 total: 5 Sr. Clinician 2 BH Spec II 1 BH Supervisor | 8 total: 4 Sr. Clinician 3 BH Spec II 1 BH Supervisor |
| Support Coordination | 21 | 19 | 14 | 15 | 14 | 19 total: 1 DD Spec III 2 DD Spec I 16 DD Spec II | 20 total: 1 DD Spec III 2 DD Spec I 17 DD Spec II |
| ADC/ Jail Diversion | 5 | 12 | 9 | 12 | 10 | 11 total: 2 Sr. Clinician 1 BH Supervisor 2 BHSI 6 BHSII | 11 total: 2 BH Supervisor 1 BHSI 8 BHSII |
| Compliance & Risk Management | 9 | 9 | 10 | 10 | 10 | 10 total: 2 MAIII 7 MAII 1 Compliance Prgm Coordinator | 10 total: 2 MAIII 7 MAII 1 Compliance Prgm Coordinator |

Adult Outpatient Time from Assessment to Treatment - Nov 2017 - Nov 2018



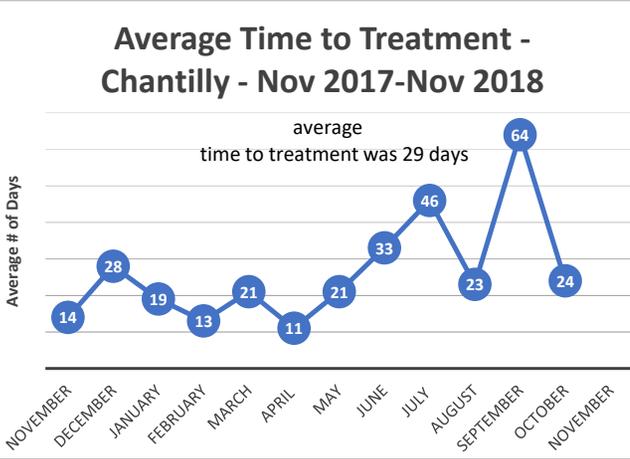
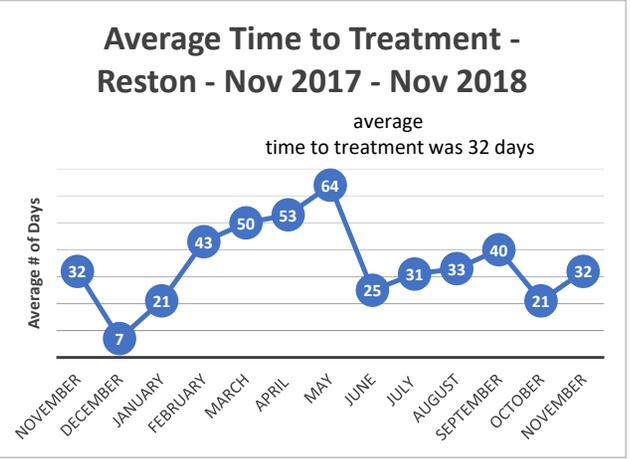
| | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|-----|-----|-----|-----|----|-----|-----|
| ■ # of Adults Assessed for Outpatient Services | 74 | 94 | 65 | 92 | 80 | 88 | 103 | 102 | 102 | 123 | 84 | 105 | 100 |
| ■ # of Adults Who Attended First Treatment Appointment | 57 | 62 | 41 | 59 | 56 | 56 | 73 | 60 | 66 | 68 | 44 | 38 | 25 |
| — Average # of days from Assessment to Treatment | 51 | 49 | 41 | 48 | 42 | 33 | 41 | 33 | 43 | 58 | 43 | 37 | 32 |

Adult Time to Treatment - Nov 2017 - Nov 2018 by Site



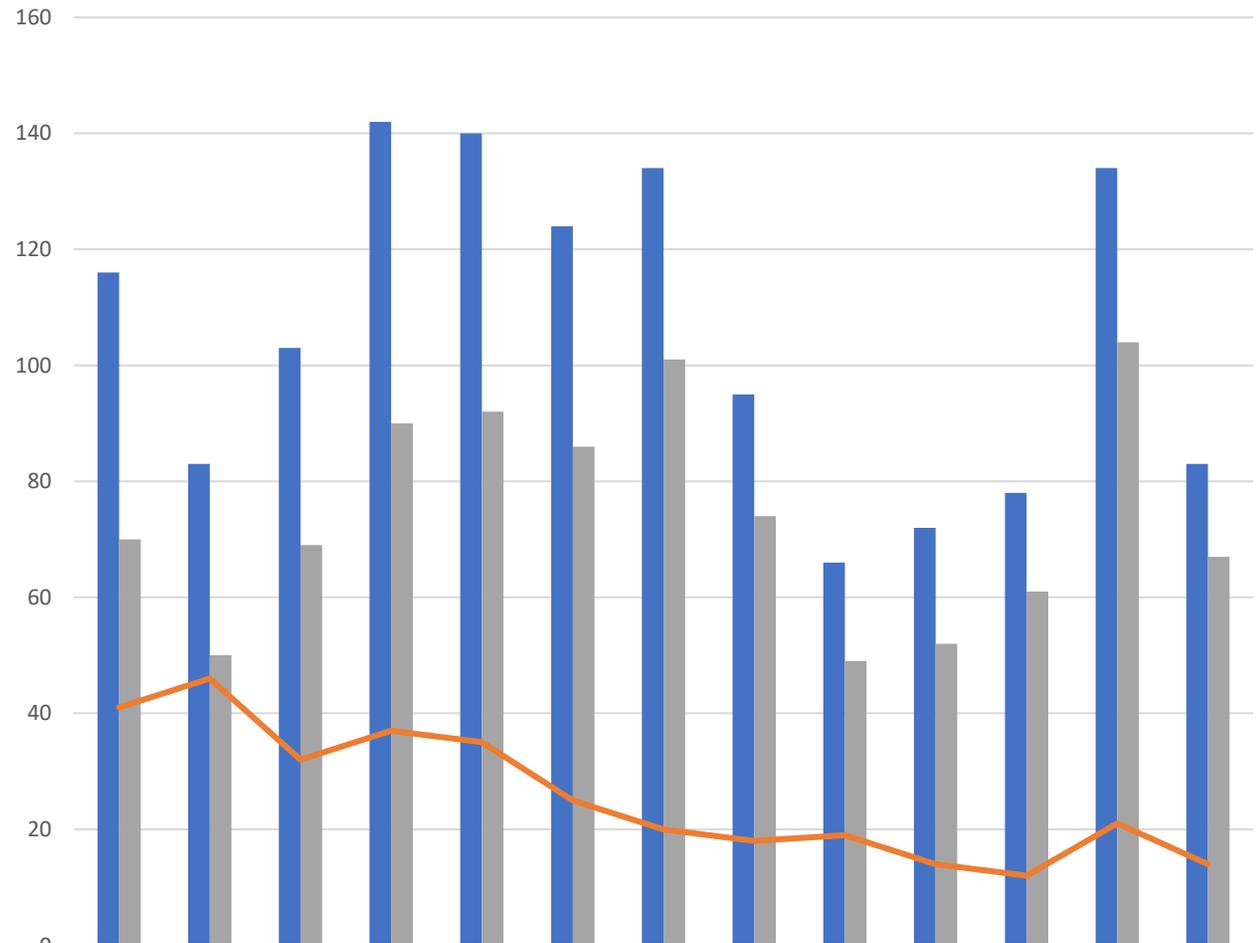
Notes

- * Typically higher staff vacancies are correlated with increased time to treatment
- * Springfield Mental Health closed to Adults in October 2018
- * The average calculations are based on a 90 day window to begin treatment services.
- * Engagement and Outreach to individuals while waiting for treatment to begin



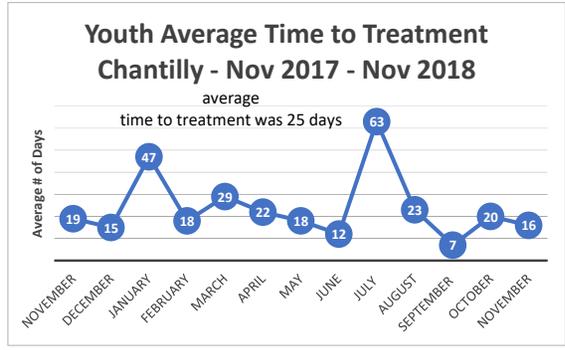
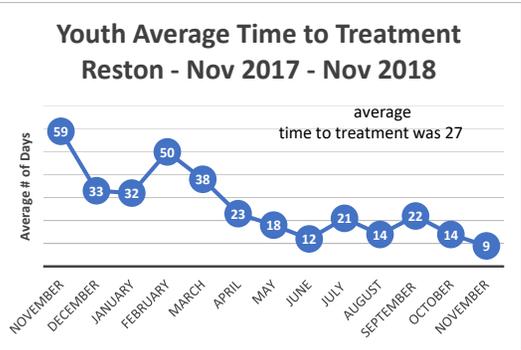
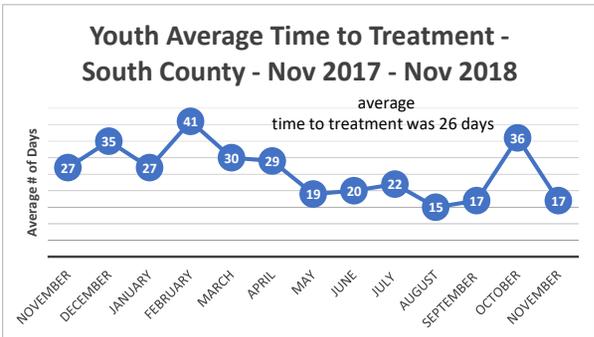
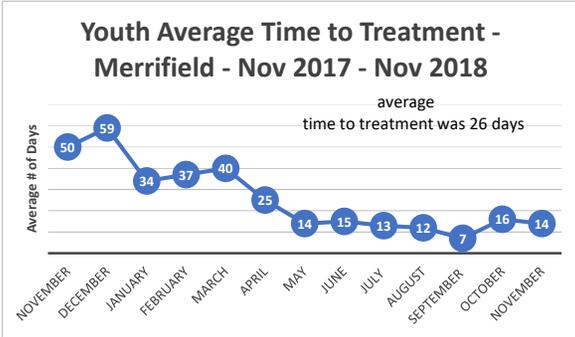
Data Source: Credible Report 1878 - Adult Time to Treatment - Nov. 1, 2017 - Jan. 14, 2019

Youth Outpatient Time from Assessment to Treatment Nov 2017 - Nov 2018



| | | | | | | | | | | | | | |
|---|-----|----|-----|-----|-----|-----|-----|----|----|----|----|-----|----|
| # of Youth Assessed for Outpatient Services | 116 | 83 | 103 | 142 | 140 | 124 | 134 | 95 | 66 | 72 | 78 | 134 | 83 |
| # of Youth Who Attended First Treatment Appointment | 70 | 50 | 69 | 90 | 92 | 86 | 101 | 74 | 49 | 52 | 61 | 104 | 67 |
| Average # of days from Assessment to Treatment | 41 | 46 | 32 | 37 | 35 | 25 | 20 | 18 | 19 | 14 | 12 | 21 | 14 |

Youth Time to Treatment - Nov 2017 - Nov 2018 by Treatment Site



Notes

- * Typically higher staff vacancies are correlated with increased time to treatment.
- * Business process changes to decrease time to treatment were put in place in May 2018.
- * Springfield MH Center stopped youth OP in Sept. 2018
- * Time to treatment measured in calendar days.
- * All Youth data includes Centralized and Site-based assessments combined.

Data Source: Credible Report 1780 - Youth Time to Treatment Oct. 1, 2017 - Jan. 14, 2018