

CSB Fiscal Oversight Committee Meeting

Agenda

March 15, 2019

Agenda Item	Facilitator
Review of February 15th Meeting Minutes	Captain Basilio 'Sonny' Cachuela, Jr
Financial Status <ul style="list-style-type: none">• Pay Period Metrics• Modified Fund Statement	Jessica Burris
Deputy Director, Administrative Operations Report Out <ul style="list-style-type: none">• Capital Improvement Plan• Revenue Discussion• Fairfax County Advertised Tax Rate	Mike Goodrich
HR Update <ul style="list-style-type: none">• Recruiter – Donna Chittum• Position Status	Marta Cruz
Deputy Director, Clinical Operations Report Out <ul style="list-style-type: none">• Diversion First• Time to Treatment	Lyn Tomlinson
CSB Preparation Budget Testimony before BOS: April 9-11, 2019	Captain Basilio 'Sonny' Cachuela, Jr.
Adjourn	

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CSB Fiscal Oversight Committee Meeting Minutes

Date: February 15, 2019

Attending: Chair, Basilio 'Sonny' Cachuela, Jr.; Jennifer Adeli; Ken Garnes; Suzette Kern; and Bettina Lawton

Absent: Gary Ambrose and Edward Rose

Staff: Mike Goodrich; Lyn Tomlinson; Daryl Washington; 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 January 18, 2019 meeting minutes were presented for review. Recognizing no revisions were forthcoming, Suzette Kern 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 #2, noting no significant change from last period.

Referring to the Modified Fund Statement and Fiscal Notes included in the materials, Ms. Fontaine provided a brief overview of the information, including:

- It was reported the 3rd Quarter Reports had just been submitted, with approval will be in late April. Jessica Burris highlighted that the submission was consistent with discussion at prior meetings to include adjustments for back billing and Medicaid Expansion.
- Noting a projected \$1.6M revenue shortfall, it was clarified that this is attributed to several factors including numerous vacant revenue generating positions and Medicaid Expansion enrollment and billing/payment lag-time. It was further noted that approximately half of the projected 600 eligible current CSB clients still need to be enrolled.

Administrative Operations Report

Mike Goodrich provided an update to the FY 2019 3rd Quarter Review Submission, some highlights of which are:

- An effort to spend the end of year fiscal balance includes a requested \$600k for mold remediation at the Crossroads facility, a reorganization of office space in the Pennino building that includes the addition of 18 cubicles, a redesign of the reception space in Suite 836 to include ADA compliant improvements, and creation of an audio/visual presentation space on the third floor at Merrifield. Daryl Washington added that efforts at developing a redesign for additional space at Merrifield are ongoing, noting that focus is on administrative cubicle areas, and the impact of new or expanded programs including Diversion First and Same-Day Walk-In Access that require additional space needs. Noting the redesigned cubicles will be smaller, there is an emphasis on electronic storage, reducing the need for cabinet storage. Mr. Washington further noted that DFS (Department of Family Services), in response to Medicaid Expansion, has hired approximately 30 eligibility workers, some of which will be deployed to Merrifield in a collaborative effort with Medicaid enrollment. The cubicle realignment, scheduled to begin Feb. 25th, is scheduled for completion March 14th. Copies of the 3rd Quarter submission reports will be forwarded to the Committee
- Providing an update to the FY 2020 Budget Mr. Goodrich confirmed the timeline remains the same with the advertised budget to be proposed February 19, with the proposed tax

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rate announcement scheduled for March 5th. The FY 2020 Budget Public Hearings are scheduled for April 9th – 11th.

- Suzette Kern reported receiving notice of the Human Services Council (HSC) meeting on Feb. 26, 2019, offering a reminder that, historically a member of the CSB Board has testified before the Council. Noting that this process appears to be different from previous years, Ms. Kern reported that, according to the invitation, an opportunity would be provided to offer input at the meeting.

Human Resources (HR) Update

Marta Cruz, noting the number of Vacant General Merit Positions was 121 as of February 2, 2019, following which, Ms. Cruz provided an overview of the Vacancies in Critical Areas table, including:

- *Support Coordination*; Eleven DD Specialist II's have accepted offers for Support Coordination positions.
- *ADC/Jail Diversion*; One Behavioral Health Supervisor has been hired as the Drug Court Coordinator and several Behavioral Health Specialist II's are in the hiring process.
- *Compliance & Risk Management*; One MA III has been hired to fill the Risk Manager position, and in an effort to broaden the pool of candidates for the Compliance Coordinator position, a request was made to DHR (Department of Human Resources) to reclassify the position allowing candidates to obtain a required compliance certification within a specified time post-hire.
- Additionally, it was reported that a Recruiter was hired and has a start date of March 4th, noting that primary efforts will be focused on Support Coordinators, Behavior Specialist IIs, and Senior Clinicians.

Clinical Operations Report

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

- **Diversion First**
 - Related to Jail Diversion efforts, Dr. Hazel with George Mason University (GMU) approached the Fairfax County Sheriff's Office and the CSB with a proposal for GMU to oversee a grant-funded program monitoring the use of technology by individuals with opioid use disorders. JJ Snyder and Jamie Popik with the Sheriff's Office, Ms. Tomlinson and Marissa Farina-Morse with the CSB and Dr. Hazel agreed to collaboration, noting that new resources are critical to implementation.
 - It is anticipated that the medical clearance contract with Inova will be fully executed by the end of February, further reporting efforts by Inova that include medical clearance being integrated into the Inova EHR (Electronic Health Record), efforts to hire additional physicians, and Inova Information Technology (IT) working on infrastructure.
 - A reminder was offered that the Community Response Team (CRT) is an effort to work with and decrease the instances of contact with frequent utilizers of CSB services, noting the hours of operation have expanded to two days each week.
 - Employment efforts include filling the position of bed finder, hiring peers, and the recruitment of Crisis Intervention Specialists.
- **Time to Treatment**
 - **Adult Time to Treatment**: wait times show improvement. Additional information provided includes:

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- Confirmation that the cohort includes all adult individuals waiting for a first treatment appointment.
- A report that the data includes some 'outliers' that, while small in number, have a tremendous impact on the data due to the substantial longevity of their wait time.
- Efforts to clean up the data include removing individuals with a history of 'no-showing' to appointments from the wait list in a much timelier manner,
- Recognizing staff shortages are a critical component of longer wait times, some efforts to address this include absorbing 27 individuals into treatment at Merrifield utilizing overtime hours. Additionally, there were four new hires at Gartlan.
- Youth Time to Treatment;
 - This data is consistent with decreased wait times. Noting a slight increase in some of the data, it appears that staff vacancies are the primary cause. It was further noted that this is the busiest time of the year for youth services requests. To illustrate the impact of staff shortages, it was clarified that one vacant clinical position is equal to 25 clients having a longer wait for treatment.

Open Discussion

- Acknowledging that the February 2019 Compliance and Executive Committee meeting packets will be posted later today, Suzette Kern requested feedback on any needed revisions to the agenda items including a closed session anticipated for the Executive Committee meeting.
- Bettina Lawton reported a phone conversation with Senator "Chap" Peterson related to class action suits seeking to recover the cost of opioid treatment from drug companies. Ms. Lawton, advising Senator Peterson that Cindy Tianti is the Deputy County Attorney assigned to the CSB, further advised Senator Peterson to contact Fairfax County Attorney Beth Teare regarding county involvement.
- Daryl Washington offered a reminder of the STAR program, an addiction recovery program launched in the Adult Detention Center (ADC) in November 2018. The first graduation ceremony is scheduled for Tuesday, February 19, 2019.

Noting no further discussion was forthcoming, the meeting was adjourned at 9:46 a.m.

Action Items/Responsible Party Required Prior to Next Meeting:

Issues to Communicate to CSB Board:

Agenda Items for Next Meeting:

Fiscal Oversight Committee meeting

Friday, March 15, 2019, 9:00 am. Pennino Building, 12011 Government Center Parkway, Suite 836A, Fairfax, VA

FY 2019 Pay Period Metrics PP 1-13

Category/GL	FY 2019 RBP Millions \$	PP Target July-Dec PP 14-26	PP Target Jan-June PP 1-13	Check
Merit Salary (500000, 500050, 500080)	\$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 PP04, CSB had 121 vacant general merit positions, 21 above the VBP of 100.

Actual Data	PP 26 (Repeat)	PP 1 Actual	PP 2 Actual	PP 3 Actual	PP 4 Actual	PP 5 Actual	PP 6 Actual	PP 7 Actual	PP 8 Actual	PP 9 Actual	PP 10 Actual	PP 11 Actual	PP 12 Actual	PP 13 Actual	YTD
Merit Salary (500000, 500050, 500080)	\$2,629,373	\$2,695,582	\$2,625,242	\$2,668,695	\$2,666,329										\$43,307,311
Non-Merit Salary (500090)	\$287,745	\$205,220	\$276,699	\$272,547	\$285,278										\$4,458,353
Shift (500100)	\$7,979	\$7,138	\$8,189	\$7,869	\$8,142										\$131,978
OT (500110)	\$51,110	\$129,582	\$51,790	\$82,265	\$54,308										\$974,982
Stipends (500140)	\$14,323	\$14,446	\$16,338	\$12,438	\$12,320										\$191,226
Leave Pay-Out (500150)	\$4,601	\$57,378	\$46,999	\$14,971	\$21,239										\$468,036
Fringe (501000)	\$1,335,909	\$1,317,009	\$1,272,249	\$1,295,573	\$1,300,338										\$20,991,661
TOTAL	\$4,331,039	\$4,426,355	\$4,297,506	\$4,354,358	\$4,347,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,523,548

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
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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 February Fund Statement

	FY 2019 Revised Budget	FY 2019 Actuals thru Period 8	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	7,438,487	10,196,915	(1,689,528)
F Federal Pass Thru SAPT Block Grant	4,053,659	2,788,500	4,053,659	-
V Direct Federal Food Stamps	154,982	90,111	152,365	(2,617)
V Program/Client Fees	4,011,751	2,819,703	3,664,052	(347,699)
V CSA	858,673	586,278	799,615	(59,058)
V Medicaid Option	8,537,500	3,042,642	4,575,611	(3,961,889)
V Medicaid Waiver	2,371,024	4,505,864	6,716,463	4,345,439
V Miscellaneous	14,100	78,379	77,297	63,197
Non-County Revenue	34,501,838	22,656,818	32,849,683	(1,652,155)
General Fund Transfer	135,334,383	135,334,383	135,334,383	
Total Revenue	198,567,389	157,991,201	196,915,234	-1,652,155
Compensation	78,570,495	46,484,270	73,206,634	(5,363,861)
Fringe Benefits	34,995,248	19,691,324	33,026,447	(1,968,801)
Operating	67,312,577	36,602,480	57,806,226	(9,506,351)
Recovered Cost (WPFO)	-1,738,980	-942,189	-2,002,443	(263,463)
Capital	62,465	34,272	49,834	(12,631)
Transfer Out- Capital Project HS000038	5,000,000	5,000,000	5,600,000	600,000
Total Expenditures	184,201,805	106,870,157	167,686,698	(16,515,107)
Ending Balance	14,365,584		29,228,536	14,862,952
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		13,041,339	14,862,952

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

PLEASE NOTE there are no budget items or revisions to share at this time. The next budget projection will be shared at the April 19, 2019 CSB Fiscal Committee Meeting.

Thank you! Robyn

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.

FY 2019 Third Quarter Review – Board Hearing, April, 2019

Revenue

-\$1.65m Revenue Adjustments

Net revenue adjustments for DBHDS State revenue reduction, due to anticipated Medicaid replacement funds; annualized FY 2018 State COLA; grant setup; and fees adjustments considering back billing, anticipated increased Medicaid and other minor adjustments, such as, CSA, food stamps and client fees.

Operating

\$0.6m Non-Recurring funding adjustment, moving funds to CSB Capital Projects to address Crossroads facilities repairs.

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

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.

\$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)

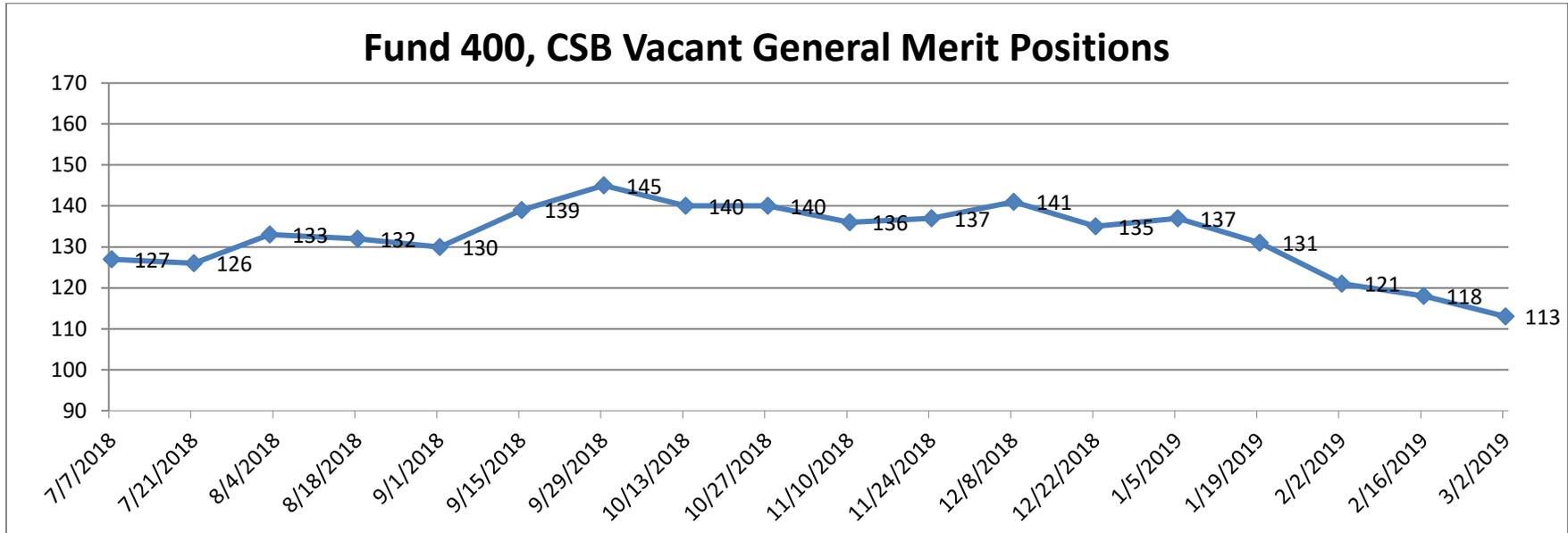
\$1.1m contract rate adjustments

\$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

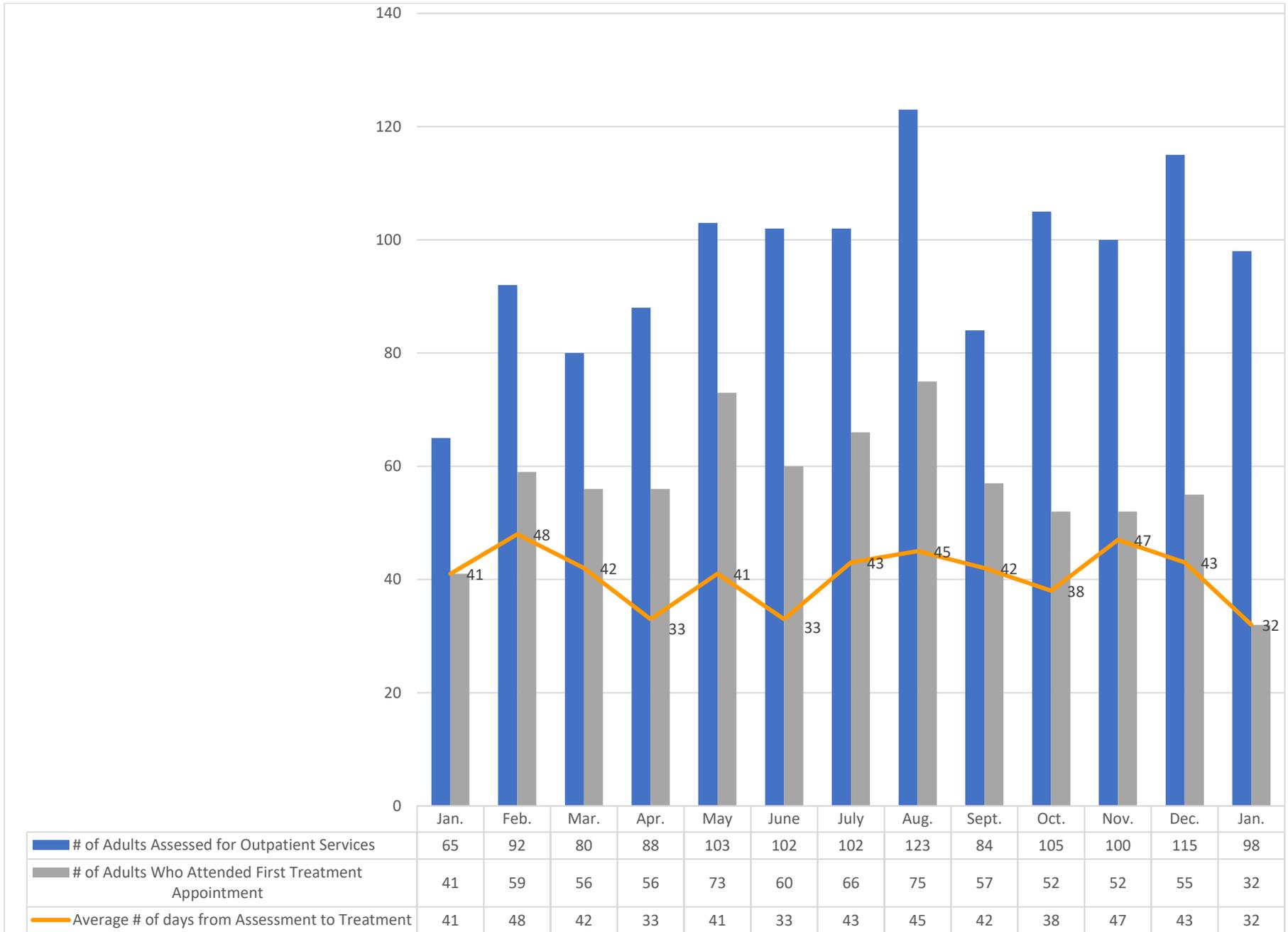
March 15, 2019



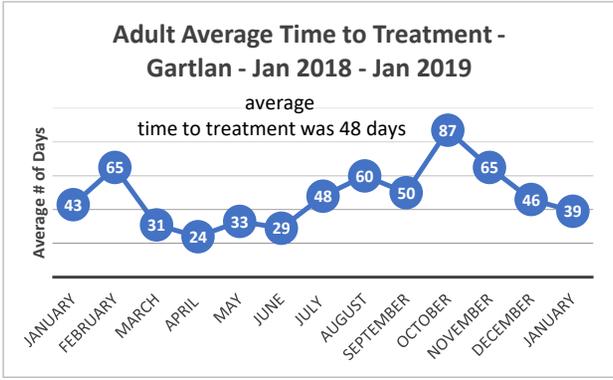
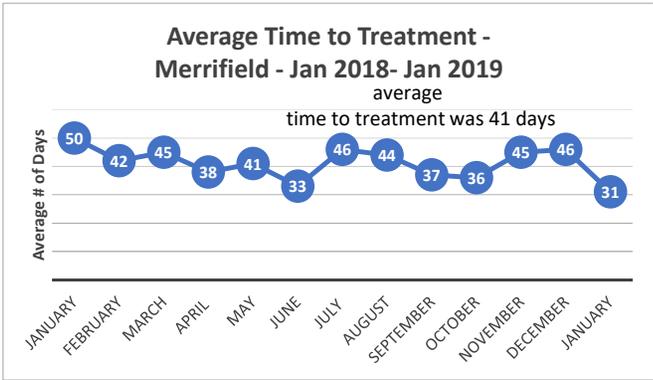
Vacancies in critical areas *(includes all merit positions (regular and grant)):*

Service area/program	Jul	Aug	Sep	Oct	Nov	Dec	Jan	February	March
Emergency Svcs/MCU	5	5	7	8	7	7	7	7 total: 1 BHS I 6 CIS	5 total: 5 CIS
Behavioral Health Outpatient Svcs	8	5	4	5	5	7	6	5 total: 1 BH Mgr. 3 Sr. Clinician 1 BHSII	6 total: 1 BHSII 4 Sr. Clinician 1 Supervisor
Youth & Family –Outpatient Svcs	8	8	9	9	9	8	8	8 total: 4 Sr. Clinician 3 BH Spec II 1 BH Supervisor	9 total: 5 Sr. Clinician 3 BHSII 1 BH Supervisor
Support Coordination	21	19	14	15	14	19	20	21 total: 1 DD Spec III 4 DD Spec I 16 DD Spec II	10 total: 2 DDSI 7 DDSII 1 DDSIII
ADC/ Jail Diversion	5	12	9	12	10	11	11	7 total: 1 BH Supervisor 6 BHSII	
Compliance & Risk Management	9	9	10	10	10	10	10	5 total: 3 MAII 1 MAIII 1 Compliance Coordinator	

Adult Outpatient Time from Assessment to Treatment - Jan 2018 - Jan 2019

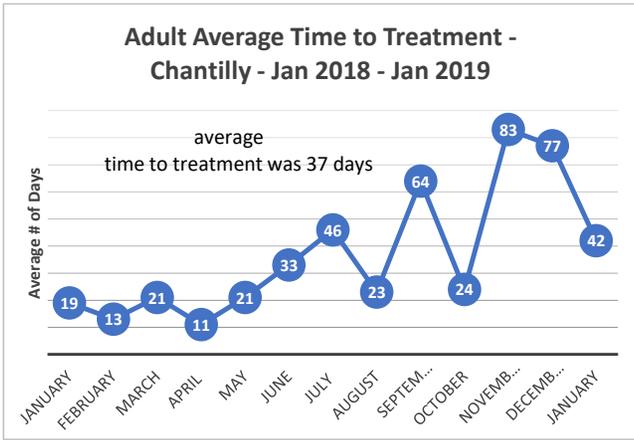
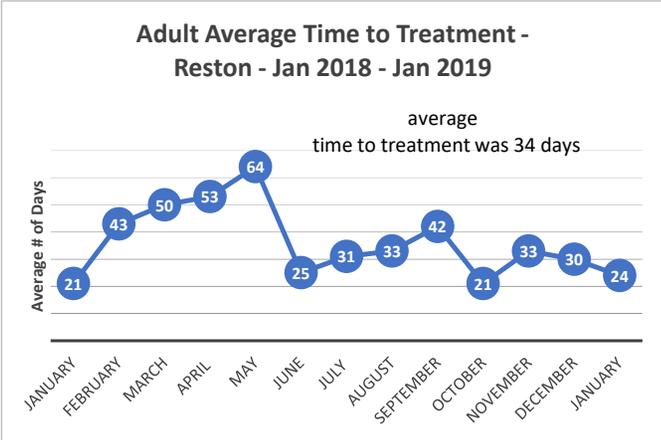


Adult Outpatient Time to Treatment - Jan 2018 - Jan 2019 by Site



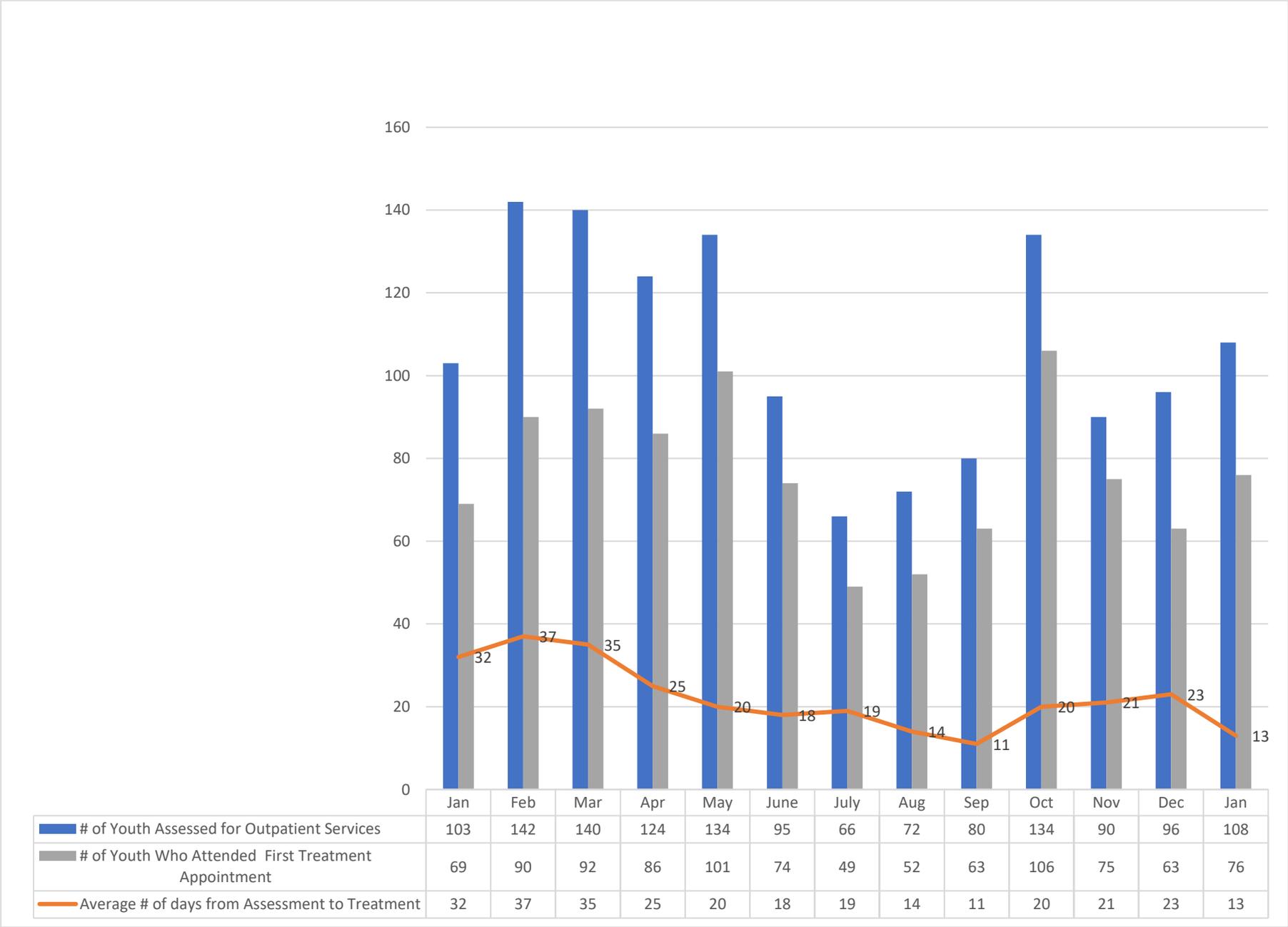
Notes

- * 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.
- * Time to treatment measured in calendar days.
- * Engagement and Outreach to individuals while waiting for treatment to begin
- * In Nov. 2018, a streamlined assessment form was implemented for all new adult assessments.

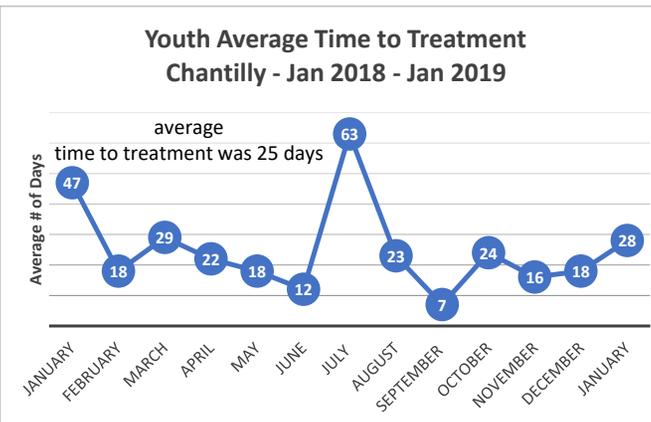
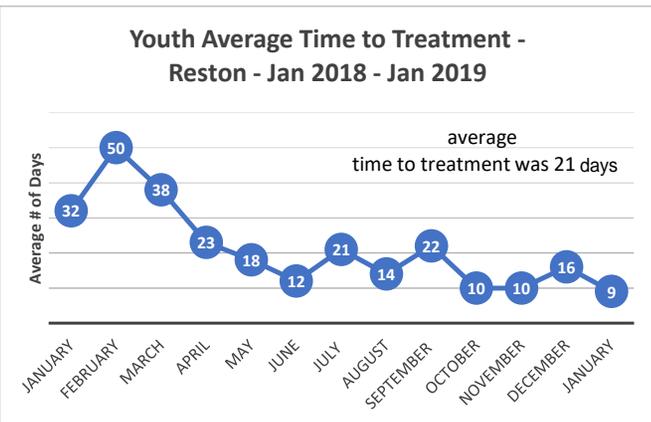
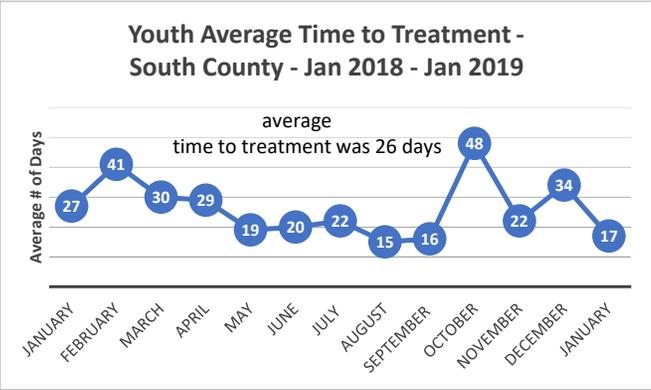
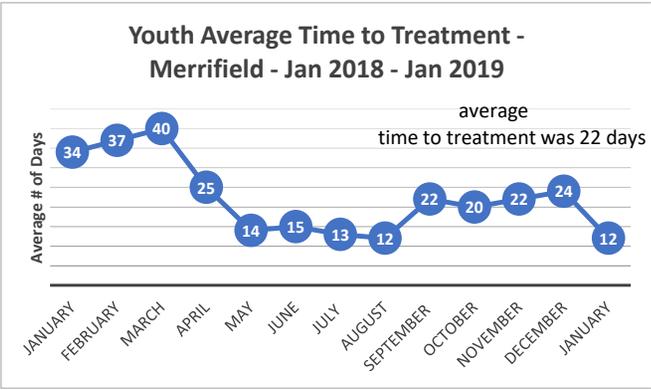


Data Source: Credible Report 1878 - Adult Time to Treatment - Jan. 1, 2019 - Mar. 11, 2019

Youth Outpatient Time from Assessment to Treatment - Jan 2018 - Jan 2019



Youth Outpatient Time to Treatment - Jan 2018 - Jan 2019 by 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.
- * In Nov. 2018, a streamlined assessment form was implemented for all new youth assessments.

Data Source: Credible Report 1780 - Youth Time to Treatment Jan. 1, 2018 - Mar. 11, 2019