

FY 2007 System Transformation Initiative Quarterly Status Report										Page 1	
2. Quarter: x First (Due October 31, 2006) <input type="checkbox"/> Second (Due January 31, 2007) <input type="checkbox"/> Third (Due April 30) <input type="checkbox"/> Fourth (Due August 31)											
3. Name of CSB: HINCSB on behalf of HPR V											
4. Contact Person: Cheryl Norton Title: Service Director, Information Management and Analysis Phone No. (540) 345-9841 x1310											
1	2	3	4	5	6	7	8	9			
Program Name/Core Service	Static Capacity	Cap Type	Units of Service	Total Consumers	State Hosp Consumers	State Funds	Total Revenues	Total Expenses			
1. MH Skilled Nursing Facility ICF Geriatric State Facility	Projected	45.00	Bed			400,000	400,000	400,000			
	Actual YTD	0.00	Bed			100,000	100,000	0			
2. Geropsychiatric Treatment /310 Outpatient	Projected					396,640	396,640	396,640			
	Actual YTD					99,160	99,160	0			
3. DAPIUR /TBD	Projected					1,000,000	1,000,000	1,000,000			
	Actual YTD					250,000	250,000	0			
4. CAP /TBD	Projected					1,000,000	1,000,000	1,000,000			
	Actual YTD					250,000	250,000	0			
5. Community College and Supports /390 Consumer Monitoring	Projected					100,000	100,000	100,000			
	Actual YTD					25,000	25,000	0			
6. In Home Crisis Stabilization /100 Crisis Stabilization	Projected	10.20	FTE	2,752	108	572,786	572,786	572,786			
	Actual YTD	0.00	FTE	0	0	143,197	143,197	0			
7. Medical Services, Medication /310 Outpatient	Projected	5.70	FTE	1,248	220	456,149	456,149	456,149			
	Actual YTD	0.50	FTE	500	0	114,037	114,037	29,337			
8. SA Outreach /318 SA Motivational Tx	Projected	1.00	FTE			23,000	23,000	23,000			
	Actual YTD	0.00	FTE			5,750	5,750	0			
9. Ambulatory Medical Detox /330 Opiod Detoxification Service	Projected	1.00	FTE	2,000	300	122,017	122,017	122,017			
	Actual YTD	0.25	FTE	750	0	51,040	51,040	51,040			
10. Peer Credit Union /390 Consumer Monitoring	Projected					10,000	10,000	10,000			
	Actual YTD					2,500	2,500	0			
11. Employment Support /410 Day Treatment	Projected	1.00	FTE			41,554	41,554	41,554			
	Actual YTD	0.00	FTE			10,389	10,389	0			
12. Consumer Programs /Supports /320 Case Management	Projected	3.02	FTE	688	202	148,263	148,263	148,263			
	Actual YTD	0.69	FTE	136	47	37,066	37,066	3,785			
13. Employment Services /460 Individual Supported	Projected	1.00	FTE			36,400	36,400	36,400			
	Actual YTD	0.00	FTE			9,100	9,100	0			
14. Supportive Living /581 Supportive Residential	Projected	1.80	FTE			449,621	449,621	449,621			
	Actual YTD	0.00	FTE			112,405	112,405	0			
15. MH Supports /551 Supervised Residential	Projected	1.20	Bed	449	104	40,210	40,210	40,210			
	Actual YTD	0.00	Bed	0	0	10,053	10,053	0			
CSB Proposed Annual Totals	Projected				934	4,796,640	4,796,640	4,796,640			
	Actual YTD				47	1,219,696	1,219,696	84,162			

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1	2	3	4
Line No.	Program Name	St. Fund Source	Implementation Actions in This Quarter
1	1. MH Skilled Nursing Facility	ESH	Site purchase offer extended, waiting planning commission and city council rezoning approval.
2	2. Geropsychiatric Treatment	ESH	Site identified, recruiting program staff, preparing for licensure
3	3. DAP/UR	ESH	UR staff recruitment, Projects being defined and require post definition state letter of notification to individual boards.
4	4. CAP	ESH	UR staff recruitment, Projects being defined and require post definition state letter of notification to individual boards.
5	5. Community College and Supports	ESH	Funds to be distributed 2nd Quarter following state letter of notification to individual boards
6	6. In Home Crisis Stabilization	ESH	Funds to be distributed 2nd Quarter following state letter of notification to individual boards
7	7. Medical Services, Medication	ESH	Funds to be distributed 2 <sup>nd</sup> Quarter following state letter of notification to individual boards. Transportation and QA staff recruited.
8	8. SA Outreach	ESH	Funds to be distributed 2 <sup>nd</sup> Quarter following state letter of notification to individual boards