

FY 2007 Statewide System Transformation Initiative Quarterly Status Report Page 1

Quarter: First (Due October 31, 2006) Second (Due January 23, 2007) Third (Due April 30) Fourth (Due August 15)

CSB: HPR V = Regional Submission

Contact Person **John Dool** Phone # **757-245-3815 x1223**

1 Program Name/Core Service		2	3	4	5	6	7	8	9
		Static Capacity	Capacity Type	Units of Service	Total Consumers	State Hosp Consumers	State Funds	Total Revenues	Total Expenses
100 Emergency Services	Projected	5.00	FTE	5,512	640	121	\$337,626	\$405,168	\$405,168
	Actual YTD	4.00	FTE	418	151	0	\$168,813	\$180,968	\$52,617
250 Acute Psychiatric Inpatient Services	Projected		Bed						\$0
	Actual YTD		Bed						
260 Community-Based SA Med Detox Inpatient	Projected		Bed						\$0
	Actual YTD		Bed						
310 Outpatient Services	Projected	18.30	FTE	20,205	4,446	177	\$1,777,803	\$2,145,240	\$2,145,240
	Actual YTD	7.10	FTE	1,286	1,644		\$888,902	\$888,902	\$121,068
310 Peer Provided Outpatient Services	Projected		FTE				\$30,880	\$30,880	\$30,880
	Actual YTD		FTE				\$15,440	\$15,440	\$0
330 Opioid Detoxification Services	Projected	1.80	FTE	2,520	74		\$116,595	\$381,595	\$381,595
	Actual YTD	1.80	FTE	1,260	1		\$58,297	\$101,926	\$101,926
320 Case Management Services	Projected	48.00	FTE	9,229	416	59	\$1,012,507	\$1,049,137	\$1,049,137
	Actual YTD	7.82	FTE	2,423	153	12	\$506,254	\$506,254	\$195,717
320 Peer Provided Case Management Services	Projected		FTE						\$0
	Actual YTD		FTE						
410 Day Treatment/Partial Hospitalization	Projected		Slot						\$0
	Actual YTD		Slot						
420 Ambulatory Crisis Stabilization Services	Projected	4.00	Slot	250	250		\$346,682	\$346,682	\$346,682
	Actual YTD	0.00	Slot	0	0		\$173,341	\$173,341	\$0
425 Rehabilitation	Projected	15.00	Slot	3,600	80	80	\$53,018	\$53,018	\$53,018
	Actual YTD	12.00	Slot	1,200	16	7	\$26,509	\$26,509	\$5,198
425 Peer Provided Rehabilitation	Projected	0.48	Peers		115	5	\$10,000	\$10,000	\$10,000
	Actual YTD	0.48	Peers				\$5,000	\$5,000	\$0
460 Individual Supported Employment Services	Projected		FTE						\$0
	Actual YTD		FTE						
501 Highly Intensive Residential Services MH Skilled Nursing	Projected	0.15	Bed	206	48		\$440,210	\$440,210	\$440,210
	Actual YTD	0.00	Bed	0	0		\$220,105	\$220,105	\$0
510 Residential Crisis Stabilization Services	Projected	2.00	Bed	730	73		\$259,200	\$259,200	\$259,200
	Actual YTD	0.00	Bed	0	0		\$129,600	\$129,600	\$0
521 Intensive Residential Services	Projected		Bed						\$0
	Actual YTD		Bed						

1 Program Name/Core Service		2	3	4	5	6	7	8	9
		Static Capacity	Cap Type	Units of Service	Total Consumers	State Hosp Consumers	State Funds	Total Revenues	Total Expenses
521 Peer Provided Intensive Residential Services	Projected		Bed						\$0
	Actual YTD		Bed						
551 Supervised Residential Services	Projected		Bed						\$0
	Actual YTD		Bed						
551 Peer Provided Supervised Residential Services	Projected		Bed						\$0
	Actual YTD		Bed						
581 Supportive Residential Services	Projected	6.10	FTE	6,158	83	45	\$330,119	\$330,119	\$330,119
	Actual YTD	2.10	FTE	200	10	8	\$165,060	\$165,060	\$6,998
581 Peer Provided Supportive Residential Services	Projected		FTE						\$0
	Actual YTD		FTE						
318 SA Motivational Treatment	Projected		FTE						\$0
	Actual YTD		FTE						
390 Consumer Monitoring	Projected		FTE						\$0
	Actual YTD		FTE						
910 DAP	Projected								\$0
	Actual YTD								
730 Consumer Run Services	Projected				115	5	\$82,000	\$82,000	\$82,000
	Actual YTD						\$41,000	\$41,000	\$11,689
CSB Projected Annual	Projected				6,340	492	\$4,796,640	\$5,533,249	\$5,533,249
CSB Actual Year-To-Date Totals	Actual YTD				1,975	27	\$2,398,321	\$2,454,105	\$495,212

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2. **Quarter:** First (Due October 31, 2006) Second (Due January 23, 2007) Third (Due April 30) Fourth (Due August 15)

3. **Name of CSB: Region V John Dool 757-253-3815 x1223**

1	2	3	4
Line No.	Program Name	St. Fund Source	Implementation Actions in This Quarter
100	Emergency Services	ESH	4 CSBs have defined programs and are in recruitment for new services at Colonial, Eastern Shore, Norfolk, and Virginia Beach.
310	Outpatient Services	ESH	7 CSBs have defined programs and are in recruitment for new services: Chesapeake, Colonial, Eastern Shore, MPNN, Norfolk, Virginia Beach, and Western Tidewater. Supports to case management include medication support (MPNN – 3 rd Quarter), Jail Counseling (MPNN, VB and WT), Gero-psychiatry in recruit at VB, Chesapeake, Norfolk, MPNN and Colonial, in-home crisis services (Chesapeake)
330	Opioid Detoxification	ESH	HNN has implemented this program and is in second quarter of operations.
320	Case Management	ESH	Six CSBs have defined programs and are in recruitment of staff. The programs are at Chesapeake, Eastern Shore, HNN, MPNN, Norfolk and Western Tidewater. Third and 4 th quarter implementation is planned.
420	Ambulatory Crisis Stabilization	ESH	Portsmouth is currently in planning with local agencies and authorities for a 3 rd Quarter implementation.
425	Rehabilitation	ESH	Virginia Beach Harbour program has been defined and the behavioral specialists have been hired and operational.
425	Peer provided rehabilitation	ESH	MPNN has implemented a consumer liaison role to design program.
501	Highly Intensive Residential	ESH	Two programs defined and pending implementation. Chesapeake has released an RFP for proposals January 12 th . HNN has defined the MH Skilled Nursing Facility and a site purchase offer has been extended. Program is awaiting planning commission and city council approval. The HNN gero-psychiatry team has been hired and is operating.
510	Residential Crisis Stabilization	ESH	Virginia Beach plans an additional 2 beds to the Recovery Center with positions currently in recruitment.
581	Supportive Residential Services	ESH	Four local programs defined at the Eastern Shore, MPNN, Virginia Beach, and Western Tidewater. At MPNN, staff have been hired and operations to being in 3 rd quarter. At Virginia Beach, behavioral specialists have been hired and the program is in the second quarter of operations.
730	Consumer Run	ESH	Define program to promote consumer mental health recovery program