

THE HAVEN
Executive Director's Report

Submitted to the Board by Aimee Graves
February 17, 2022

Leadership Transition

It has been a joy to learn more about The Haven over my first seventeen days as your Executive Director! Staff, clients, board members, and many of our community stakeholders have expressed gratitude for Margaret Higgins' years of service and also extended a warm welcome to me. Margaret's last day as an employee is scheduled for 2/25/22, and so the transition is well underway.

COVID-19

Since the last board meeting, one residential staff member tested positive. No residential clients have tested positive. Appropriate measures were enacted to keep the community safe.

Programs & Services

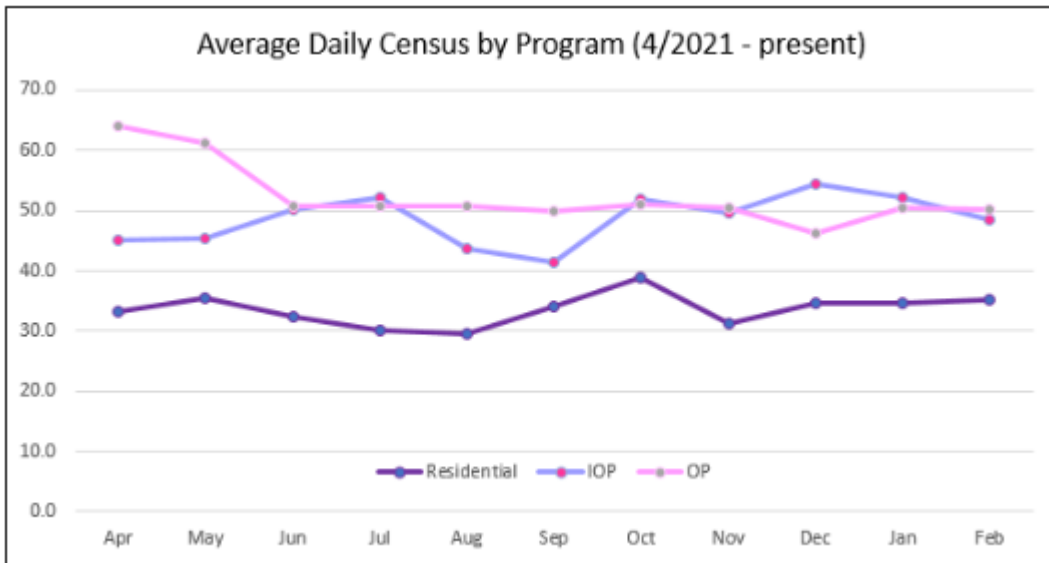
The Haven's Peer Support Employment Training Program (PSETP) begins February 19! The first PSETP training program is FULL, with 13 scheduled participants! A second cohort has a waiting list of 3. Staff and clients, both, are enthusiastic about The Haven implementing this program because it provides an opportunity for our clients to learn the skills needed to be a Peer & Recovery Support Specialist. It can have a positive impact towards helping our clients not only gain employment, but gain meaningful employment where they can give back in their own way based on their personal experiences. Peer services is highly valued in the behavior health industry and is also a workforce development initiative across the state in our field. The certification is one of the requirements for the Peer Support Specialist position, as per behavioral health funders.

People who have been accepted into this program have indicated the following:

"I've been told about other peer support programs and I don't know, it just didn't resonate with me. When I found out that The Haven is doing it, I knew that was where I needed to be. You all have helped me so much and I can't wait for the opportunity to do that for others."

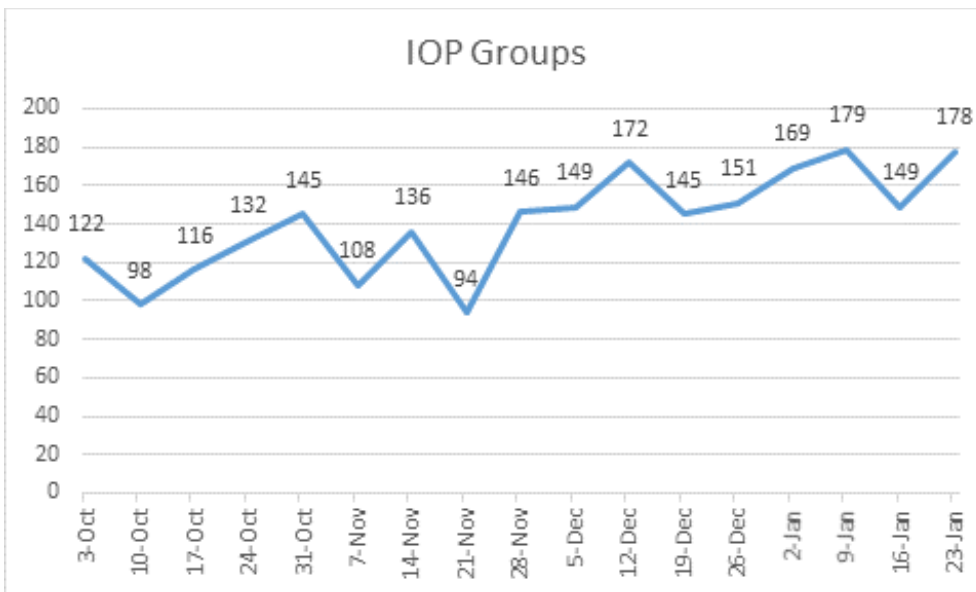
"I admired all the support that was provided at The Haven. Those that have chosen to work in behavioral health usually have a lot of common ground with the clients they work with. So while I help others in their recovery, it helps my recovery."

Census: There are 40 women in Residential, 49 in Intensive Outpatient, and 47 in Outpatient. There are 36 and 1 baby in IOP clients in Recovery Housing. Census numbers are holding steady.



Residential: We currently have filled 41 out of 44 available beds. Our current census is 40 billable clients plus one infant. Four beds are reserved for isolation if needed. (91% occupancy). We are licensed for 54 beds, but 10 are unavailable due to needed repairs on the duplex.

IOP: The number of groups billed is trending up. We will phase in in-person services in March. All IOP clients in our housing will be required to attend in-person groups. We will continue to offer telehealth services to ensure accessibility for clients living in the broader community who prefer to attend virtually.



Finances, as of February 10th

For January 2021, Cash; Investment; and net Accounts Receivable balances are \$5.0m with 288 days cash on hand, an increase of 3 from December. The Current Ratio, current assets over current liabilities, is 7.15 to 1. At January's close, 86% of the non SABG (Substance Use Block Grant payable by Arizona Complete Health) Client Accounts Receivable is aged at 90 days or less, down from 88% last month. Pretrial's balance from August/September is outstanding. Excluding the Pretrial balance, amounts aged less than 90 days is 91%.

The Net Loss for January is (\$27,804), a favorable variance of \$1,387 to the budgeted loss. The Operating loss for January is (\$13,373), compared to December's Operating gain of \$11,368. In January current liabilities were recognized for the annual 40 hour sick time accrual in the amount of \$37k.

Year-to-date, there is a Net Loss of (\$119,663), a favorable variance of \$78,797 to the budgeted loss. For the four months ended January 31, 2022, Operations ended with a loss of (\$64,283) as compared to a budgeted loss of (\$161,807). Operating Income is \$43,952 [102%] over budget and Expenses are (\$53,948) [97%] less than budget.

For more detail, please refer to the prior month's financials.

Workforce

New Coaching Model

This month, we initiated a one-on-one monthly coaching model for all positions that report to the ED. Going forward, we will institutionalize this practice across The Haven so that we support our staff members' professional development and promote career advancement; so that we create yet another avenue that all Haven staff can give feedback to leadership in a psychologically safe work environment; and so that we have a mechanism to advance the organization's initiatives in a cohesive, mutually accountable manner.

Career Ladder in Action

- Ali Sherrill – Promoted from Residential Technician to Recovery Coach in Residential Program.
- Davi Arnold – Promoted from Peer Mentor to Recovery Coach in IOP/OP Program.
- Vondi Grijalva – Promoted from Recovery Coach in Outpatient, to Assessment Representative in Assessments.

Active Hiring

We are actively searching for the following positions: 1 Training Coordinator (Administration; FT), 5 Outreach Coordinators (Business Development; FT), 1 Recovery

Coach (Outpatient; FT), 1 Residential Technician (Residential; FT), and +Residential Technicians (Residential; PRN)

New Hires

The Haven has hired a Residential Technician PRN at the Residential Campus. Her name is Nicole Olivarria and she comes to us with 1 ½ years of Behavioral Health experience and currently works full-time at CODAC Health, Recovery & Wellness.

Training & Workforce Development

Staff have completed 97% of assigned trainings in the Relias Learning online portal. Supervisors now receive completion status emails for their employees.

We are updating The Haven's Annual Workforce Development Plan for 2022, as one of our deliverables for the AHCCCS Complete Care (ACC) contracts.

Georgia Benson and Jody Little have begun EMDR training and will begin immediately incorporating this intervention with our OP/IOP clients. Eric McKinley, Jody Cummins, and Brittany Cabezas are EMDR trained.

Diversity and Inclusion Committee

We now have 5 staff members in key roles who have passed the language proficiency test and will assist in the development of The Haven's Spanish Language Treatment Track. The key roles include Counselor, Recovery Coach, Residential Technician, Kitchen Manager, and Office Manager.

Facilities, Health & Safety, and Donations

We are aggressively working to replace DC Restoration Company with another contractor and HVAC group to expedite rebuilding of the Duplexes. Negotiations are under way.

We had a big oil leak on our Residential Chrysler Minivan. It was repaired and the vehicle is again operational.

We set up and implemented the very first HVAC Preventative Maintenance operation. This is now scheduled to occur every 6 months at all of our facilities.

A new chain-link fence was installed with a locking gate to separate the duplexes from Weigel House. This is to help prevent Residential and IOP clients from passing objects.

Besides the usual donations pickups, organizing and distributing, very large donations were picked up from PACC under the direction of Frank and distributed to the clients everywhere.

Quality Management/Performance Improvement

The Haven's discharge outcomes for January 2022 are above national benchmarks established by SAMHSA! We continue to see a healthy average length of stay for our successful clients.

RESIDENTIAL- Numbers in January

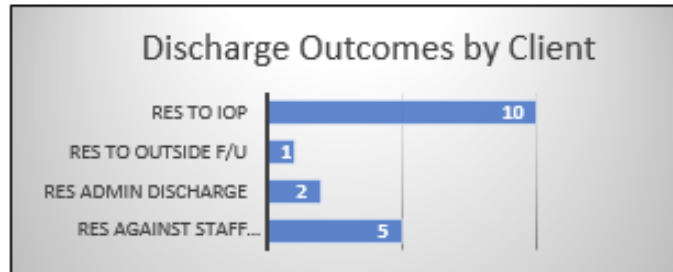
17 Admissions / 18 Discharges

11 of 18 Discharges were positive = 61%

Average Daily Census = 34.7 clients

Avg Length of Stay (all clients) = 57.7 days

Avg Length of Stay (successful clients) = 81 days



IOP – Numbers in January

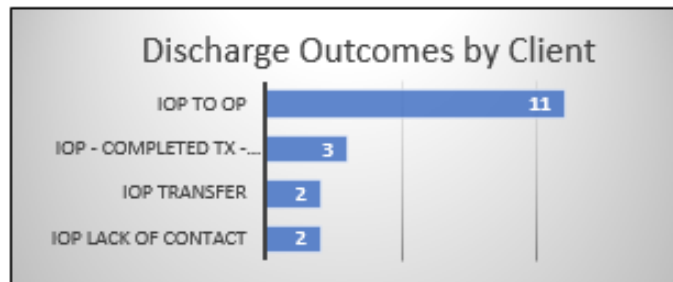
21 Admissions / 18 Discharges

14 of 18 Discharges were positive = 78%

Average Daily Census = 52.3 clients

Avg Length of Stay (all clients) = 83.9 days

Avg Length of Stay (successful clients) = 98 days



Outpatient – Numbers in January

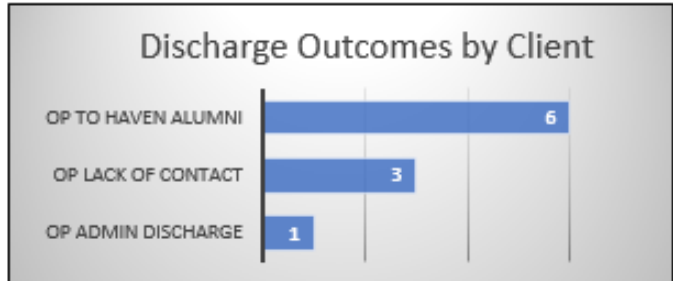
11 Admissions / 10 Discharges

6 of 10 Discharges were positive = 60%

Average Daily Census = 50.5 clients

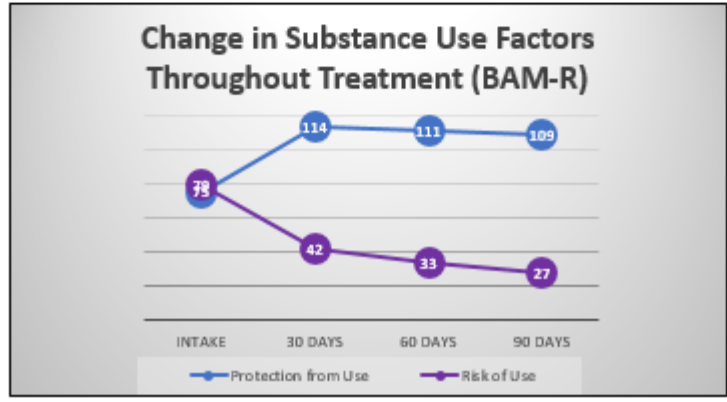
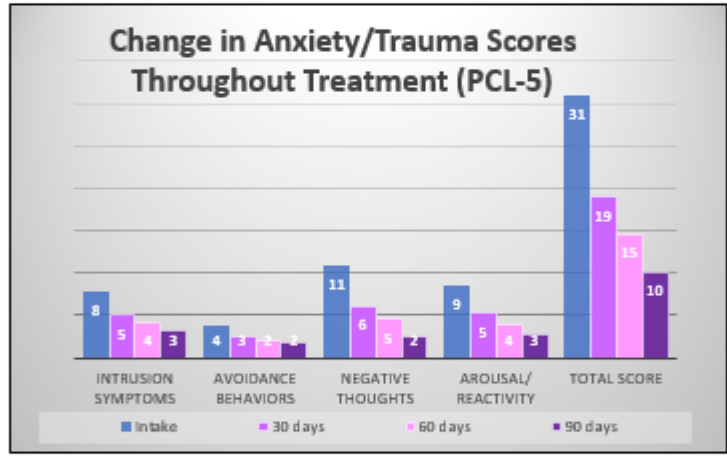
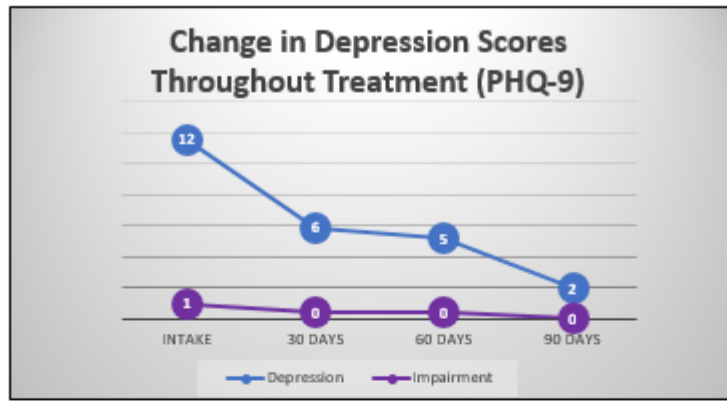
Avg Length of Stay (all clients) = 123.2 days

Avg Length of Stay (successful clients) = 152 days



We have a new ability with KIPU to report client assessment scores over the course of their treatment. The Haven conducts several assessments every 30 days to evaluate client levels of depression, anxiety, risk of use factors, and protective factors against use. We looked at all of our admitted clients since we started using KIPU on 4/1/21 to see how their scores on these assessments have changed while in treatment. The following graphs show the average scores for all Residential clients at their intake, at 30 days into treatment, 60 days into treatment, and at discharge from the program. We were encouraged to see that these scores show that our clients experience a significant improvement in their mental health and substance use status over time while in our programming. Preliminary reporting on the IOP program shows the trend continues as clients graduate to lower levels of care. This creates a compelling statement that the longer our clients remain in treatment, the better the quality of their lives become.

**Clinical Outcome Average Scores for all Residential Clients
Admitted from 4/1/21 to 2/1/22**



CARF Accreditation

We are still waiting for our CARF Accreditation Renewal Survey to be scheduled. As of now CARF has notified us that it likely will take place in April or May. It will be an on-site survey so that ADHS will not be obligated to conduct its own survey annually.