

THE HAVEN

Executive Director's Report

Submitted to the Board by Aimee Graves
March 18, 2022

Development

April 5-6, 2022 is Arizona Gives Day! <https://www.azgives.org/thehaventucson>. Arizona Gives is a collaboration between the Alliance of Arizona Nonprofits and Arizona Grant-makers. Incentive prizes will occur from noon on April 5 through noon on April 6.

Tax payers can designate The Haven as their designated 501(c)3 charitable organization through the Arizona Charitable Tax Credit. The maximum credit is \$400 if filing single, and \$800 if filing jointly.

The local EFSP Board awarded The Haven \$11,250 from FEMA. We will use this funding to purchase and prepare food in our facility kitchen for our residential clients.

We are writing an application for a federal SAMHSA Targeted Capacity Enhancement grant, focusing on Native Ways, including strengthening of our Spanish language treatment capability. This is in partnership with the U of A Southwest Institute for Research on Women.

The Development Committee is scheduled on March 21, from Noon – 1 PM via Zoom.

Advocacy

On March 2, The Office of Inspector General (OIG) within the Department of Health and Human Services issued a favorable advisory opinion regarding contingency management (CM). CM is an evidence-based approach for treating substance use challenges. CM relies on financial incentives to reward healthy behavior, such as abstinence and treatment retention. The advisory opinion states that if this comprehensive protocol is used with the full set of specified, electronically validated guardrails in place, the OIG will not penalize the program.

The March 2 advisory clears the way for CM for routine use in publicly funded substance use treatment programs under federal reimbursement, including Medicaid.

It came on the heels of the president's State of Union Address which emphasized removing barriers to treatment for those with a substance use challenge, and addressing the nation's opioid crisis by improving access to and quality of substance use disorder treatment.

For more detail, please refer to the National Council's press release.

Finances, as of February 10th

For February 2022, Cash; Investment; and net Accounts Receivable balances are \$5.0m with 284 days cash on hand, a decrease of 5 from January. The Current Ratio (bigger is better), current assets over current liabilities, is 6.46 to 1. At February's close, 88% of the non SABG (Substance Use Block Grant payable by Arizona Complete Health) Client Accounts Receivable is aged at 90 days or less.

The Net Loss for February is (\$26,937), an unfavorable variance of \$5,324 to the budgeted loss. The Operating loss for February is (\$12,477), compared to January's Operating loss of (\$10,782). In February there were two Executive Director salaries.

Year-to-date, there is a Net Loss of (\$150,151), a favorable variance of \$69,922 to the budgeted loss. For the five months ended February 28, 2022, Operations ended with a loss of (\$80,312) as compared to a budgeted loss of (\$168,470). Operating Income is \$21,501 [101%] over budget and Expenses are (\$67,005) [97%] less than budget.

The Finance Committee is scheduled on March 23, from 4 – 4:45 PM via Zoom.

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

Facilities, Health & Safety, and Donations

Whitten Construction, Inc. has begun working on the Duplex restoration.

Facilities is aggressively getting quotes and purchasing for the SABG. Examples include:

- Turf, pavers, shade structures, fencing, building construction for 3 houses; and
- Working on finalizing permits with the City of Tucson for the ADA Ramp behind Adelaide Clinic.
- Installation of 6 new cameras at the Adelaide site. These were added to our current group on the QNAP server.

Quality Management/Performance Improvement

This month we are conducting our semi-annual Employee Engagement Survey with The Haven staff. We should have results of that survey for the next Board meeting in April and are looking forward to see how the scores have changed in the last 6 months.

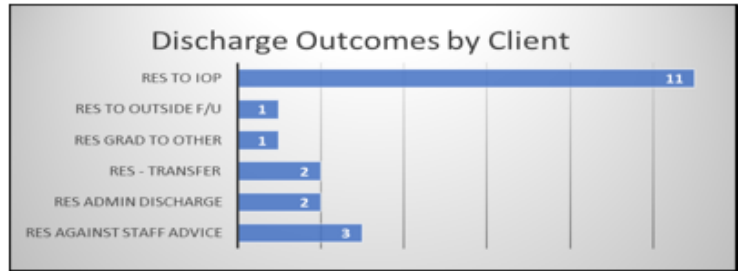
CARF Accreditation

We are still waiting to hear from CARF about the schedule for our reaccreditation survey. At this point, it is unlikely that it will occur in April, and we had reserved the first two weeks of May for employee plans to be out of the office. We are likely to be scheduled towards the end of May, or may even be extended again into June. We will keep you up to date as new information becomes available.

We continue to see a healthy average length of stay for our successful clients.

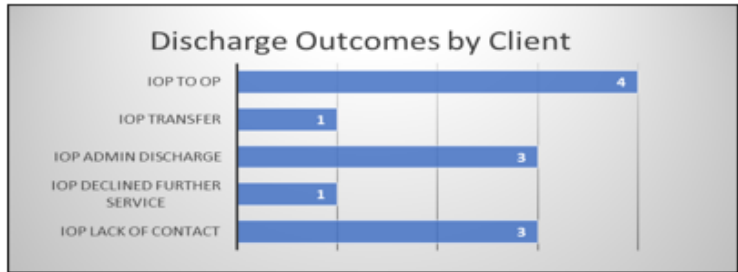
RESIDENTIAL – Numbers in February

22 Admissions / 20 Discharges
 Percent of Positive Discharges = 75%
 Average Daily Census = 35.1 Clients
 Avg Length of Stay (all clients) = 57.7 days
 Avg Length of Stay (successful clients) = 77.0 days



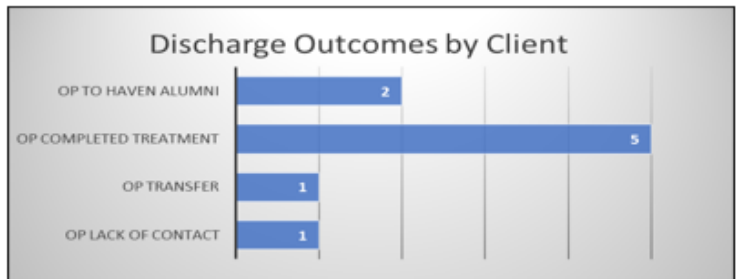
IOP – Numbers in February

19 Admissions / 12 Discharges
 Percent of Positive Discharges = 42%
 Average Daily Census = 48.1 Clients
 Avg Length of Stay (all clients) = 69.1 days
 Avg Length of Stay (successful clients) = 102.8 days



OUTPATIENT – Numbers in February

5 Admissions / 9 Discharges
 Percent of Positive Discharges = 89%
 Average Daily Census = 45.0 Clients
 Avg Length of Stay (all clients) = 115.8 days
 Avg Length of Stay (successful clients) = 113.7 days



COVID-19

As of March 17, Pima County is in the Low Risk category for COVID-19. Go to <https://www.cdc.gov/coronavirus/2019-ncov/your-health/covid-by-county.html> for more details. All current and new staff are now mandated to receive the Covid-19 vaccine. We currently have 68 total personnel, 64 of whom are fully vaccinated. Four employees have turned in a religious or medical accommodation request. Unvaccinated staff are required to wear a mask at all times and be tested weekly. Since the last board meeting, four residential clients tested positive. Appropriate measures were enacted to keep the community safe.

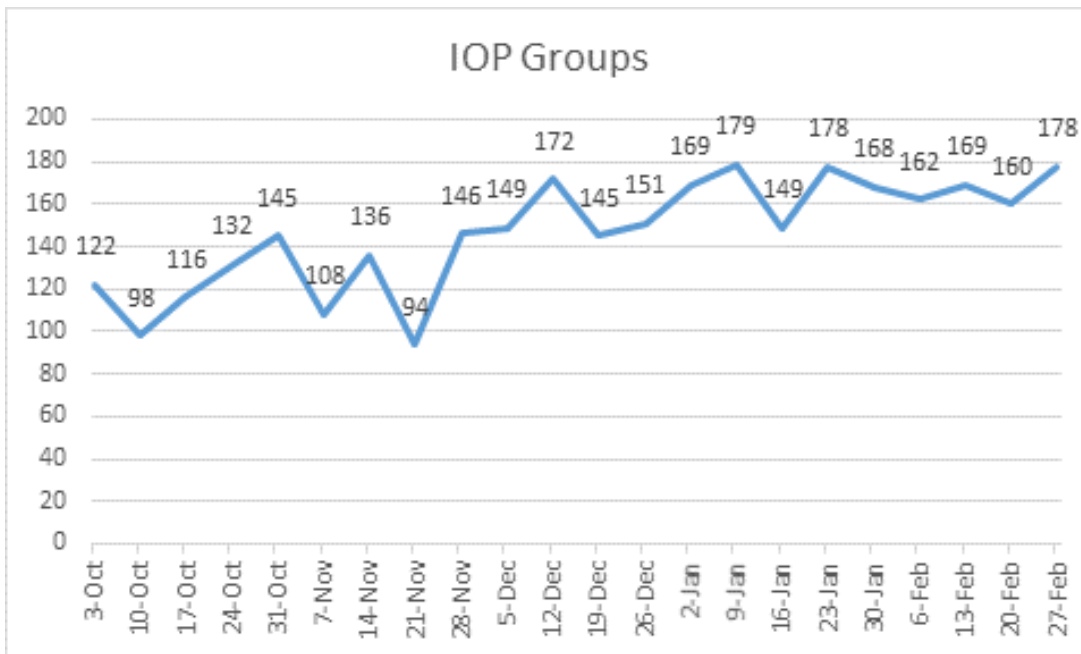
Programs & Services

A second cohort of The Haven’s Peer Support Employment Training Program (PSETP) completed March 13! This is proving to be quite the popular opportunity for our clients.

Census: There are 32 women in Residential, 61 in Intensive Outpatient, and 52 in Outpatient. There are 46 IOP-H and 1 OP-H clients and no babies in Recovery Housing.

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 consistent compared to last month. All groups are now conducted in-person for clients in Recovery Housing. We continue to offer telehealth services to ensure accessibility for clients living in the broader community who prefer to attend virtually.



Workforce

Coaching Model

This month, we completed our first one-on-one monthly coaching for all positions that report to the ED. We have begun to identify metrics for each position and will finalize them over the next two months.

New Hires

- Residential Technician PRN at the Residential Campus. Her name is Ashley Elizabeth and she comes to us with 4+ years of experience in the Medical field with a background in Nursing.

- Residential Technician PRN at the Residential Campus. Her name is Ashley Pierce and she comes to us with 5 years of Behavioral Health experience and currently works full-time at CODAC Health, Recovery & Wellness.
- A FT Residential Technician at the Residential Campus. Her name is Madison Hardy and she comes to us with less than a year of Behavioral Health experience but holds a Bachelor's Degree in Psychology from the University of Arizona.

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 Peer Mentor (Outpatient; PT); 2 Residential Technicians (Residential; FT), and additional Residential Technicians (Residential; PRN).

Training & Workforce Development

We are automating several activities:

- Performance Evaluations are now available electronically in Paycor.
- New Hire Onboarding documentation is now processed via Paycor.
- Supervisors now receive completion status emails for their employees' required Relias trainings. Staff have completed 82% of assigned trainings in the Relias Learning online portal.

The Personnel Committee is scheduled on April 25 from Noon – 1 PM via Zoom.