The Haven - Annual Report

Submitted to the Board of Directors
By Aimee Graves

FY2023
(October 1, 2022 – September 30, 2023)
# Table of Contents

1. Mission, Vision, and Values
2. Highlights of FY2023
3. Financials
4. Member Demographics
5. Diagnosis
6. Treatment Outcomes
Mission, Vision, and Values

Vision
We envision healthy communities, without stigma towards those with mental health and substance use challenges.

Mission
To provide professional, holistic services to all women as they unlock their potential while recovering from substance use and while moving towards their best mental health.

Values
We Believe in and are Committed to:

- Recovery with Respect
- Supporting members in achieving their goals
- Recovery that is possible for all and is limitless in scope
- Assisting our staff with professional and personal development
- Contributing to the health of the Tucson community
2. Highlights of FY2023

478 members served

680 admits to programming

Members celebrating New Years.
Programming

Holiday party at Residential.

International Food Fair at Residential.
Native Ways Program

Opening ceremony and blessing for the Native Ways Distinguished Speaker series in March.

Native Ways Program hosted an open house for the newly renovated Casa Mariposa in May.
Missing and Murdered Indigenous Peoples Day event at the Residential.

Indigenous Peoples' Day celebration at the University of Arizona.
Development

We received a $5,000 Anti-Racketeering Revolving Fund grant from the Pima County Attorney's Office. The funding was used for Casa Mariposa repairs.

We received a $5,000 grant from The Sundt Foundation to support children who are staying at The Haven with their mothers.
Outreach

Indigenous Overdose Awareness event hosted by the Tucson Indian Center.

Arizona Palooza, a mental health event in Reid Park.
We organized our Chrysalis Luncheon for the first time after a 3 year break. The event took place in April and our honoree was The Haven’s former Executive Director Margaret Higgins.
We organized documentary film screening and a panel discussion at the Loft Cinema in September. The panel featured Claudia Powell, Associate Director of the University of Arizona SIROW (left), Tom Litwicki, CEO of Old Pueblo Community Services, Brendan Geraghty, Director of Motel Drive, and Tonya Hamilton, Director/Tribal Liaison of Arizona Governor’s Office of Youth, Faith and Family - GOYFF.
3. Financials

Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Government &amp; AHCCCS</td>
<td>$5,351,741</td>
</tr>
<tr>
<td>Contributions &amp; Grants</td>
<td>$1,079,209</td>
</tr>
<tr>
<td>Self Pay</td>
<td>$30,830</td>
</tr>
<tr>
<td>Miscellaneous Income</td>
<td>$6,881</td>
</tr>
<tr>
<td>Total</td>
<td>$6,468,661</td>
</tr>
</tbody>
</table>

Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>$5,287,122</td>
</tr>
<tr>
<td>Supplies</td>
<td>$647,176</td>
</tr>
<tr>
<td>Program occupancy</td>
<td>$743,771</td>
</tr>
<tr>
<td>Program other</td>
<td>$219,511</td>
</tr>
<tr>
<td>Interest</td>
<td>$29,457</td>
</tr>
<tr>
<td>Total</td>
<td>$6,927,037</td>
</tr>
</tbody>
</table>
4. Member Demographics

Age

Average Age = 43
Minimum Age = 19
Maximum Age = 75
5. Diagnosis

Severe substance use disorders by category

Mental Health Diagnoses

- Trauma/Stress disorder: 272
- Anxiety disorder: 219
- Depressive disorder: 197
- Bipolar disorder: 64
- Borderline personality disorder: 27
- Schizophrenia: 27
- ADHD: 17
- Obsessive compulsive disorder:
## Prevalence of Social Determinants of Health

<table>
<thead>
<tr>
<th>Social Determinant</th>
<th>Prevalence</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unemployment</td>
<td>382</td>
</tr>
<tr>
<td>SUD in family</td>
<td>312</td>
</tr>
<tr>
<td>Legal</td>
<td>270</td>
</tr>
<tr>
<td>Homelessness</td>
<td>168</td>
</tr>
<tr>
<td>Social/environmental</td>
<td>150</td>
</tr>
<tr>
<td>Abuse in childhood</td>
<td>84</td>
</tr>
<tr>
<td>Underachievement in school</td>
<td>78</td>
</tr>
<tr>
<td>Issues with spouse or partner</td>
<td>29</td>
</tr>
</tbody>
</table>
6. Treatment Outcomes

Residential

- Admin D/C: 5.4%
- Transfer: 7.6%
- Left without staff observation/interaction: 6.9%
- Left against staff advice: 27.1%
- Completed: 53.0%

IOP

- Admin D/C: 7.3%
- Transfer: 9.8%
- Discharge due to Lack of Contact: 8.1%
- Declined Further Services: 27.4%
- Completed: 47.4%

Note: The Haven defines Transfers as those clients who need to move to a different level of care or other type of facility to meet their needs.
OP - SUD

- Admin D/C: 6.1%
- Transfer: 12.1%
- Declined Further Services: 9.1%
- Discharge due to Lack of Contact: 16.7%
- Completed: 56.1%