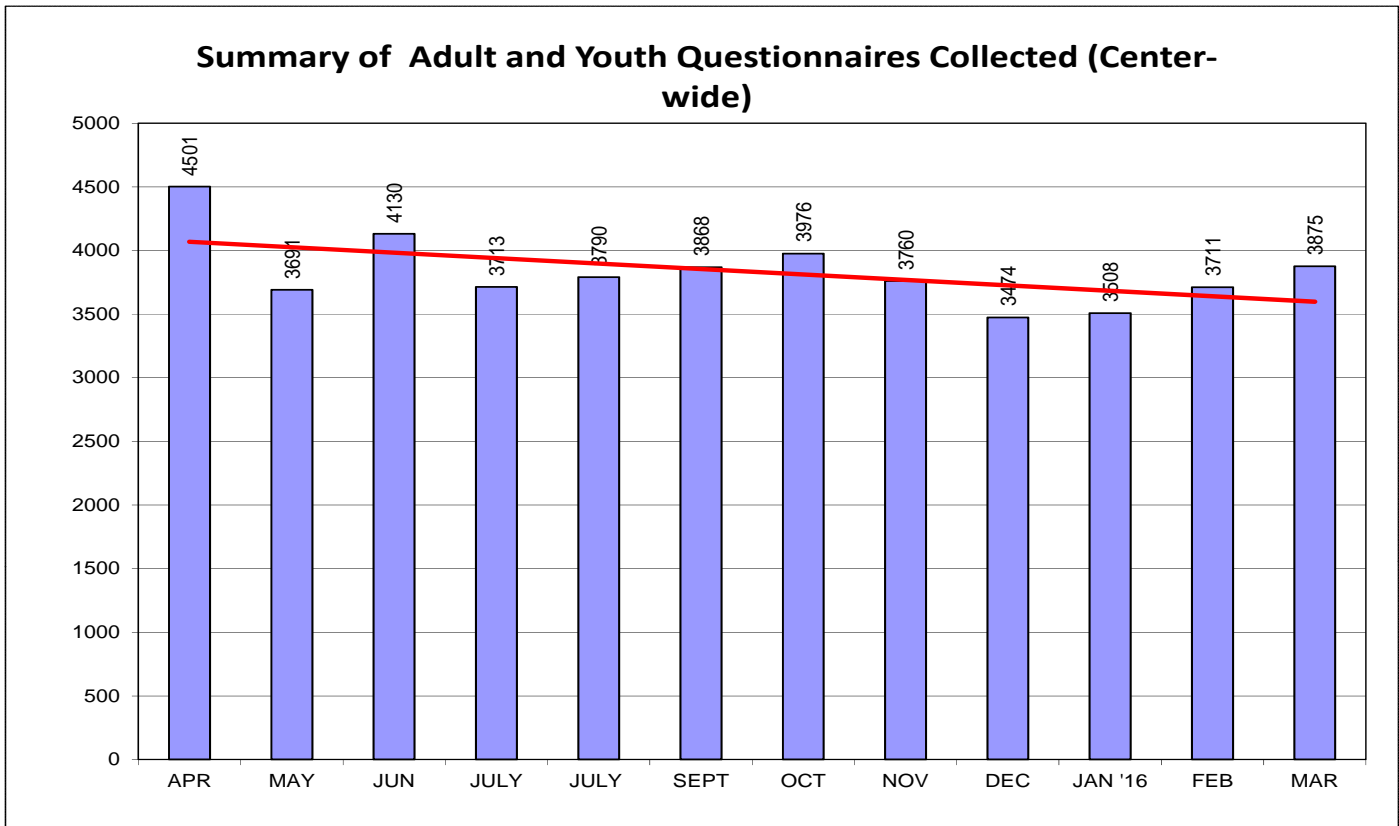


Wasatch Mental Health Briefing Report April 2016

With the MOU for our Payson property now in place and after having reached an agreement with Payson City and the adjacent landowner, the architects and engineers are working on finalizing the plans for the building. We hope to be able to solicit bids soon to start construction.

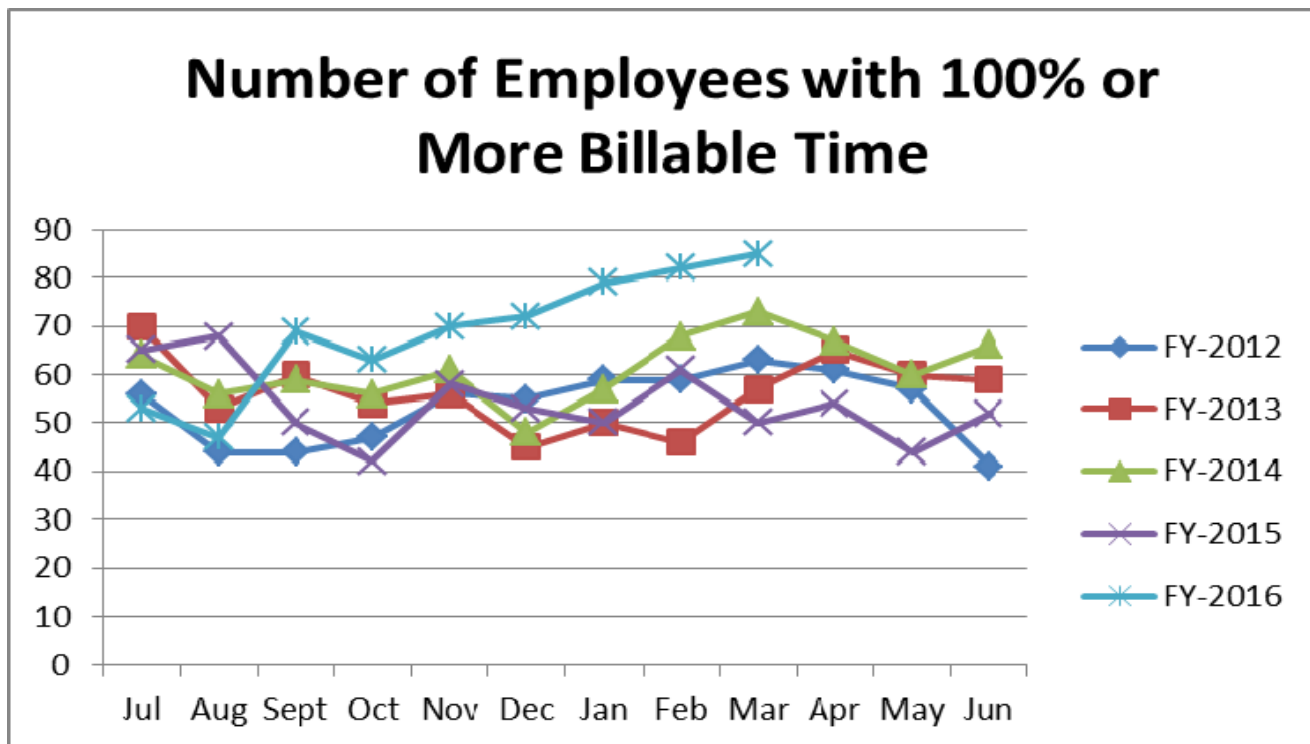
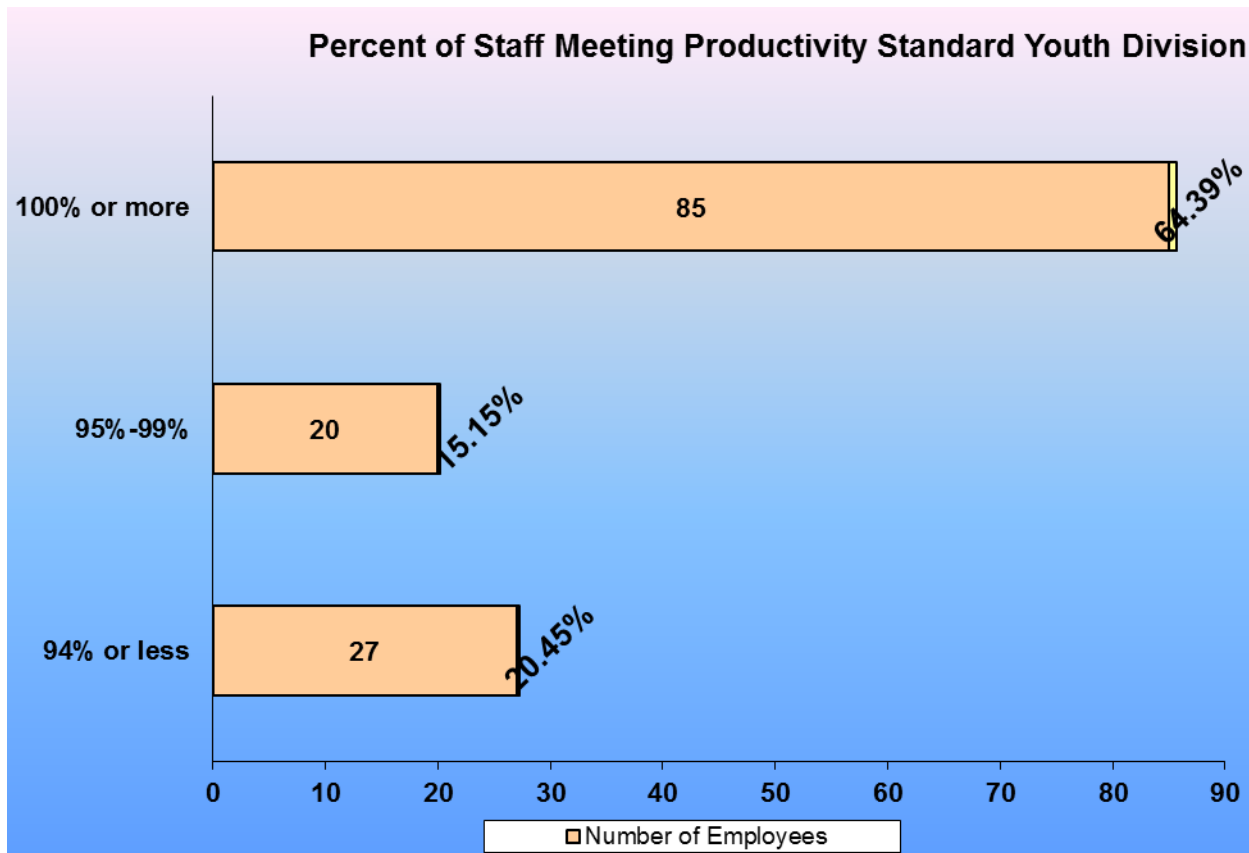
Spring is a busy time for the management team and administration. Several grant applications are due, the agency budget for FY 2017 needs to be developed, and the DSAMH required area plan is due in early May. Additionally, several state wide planning meetings from DSAMH, DOH, and Medicaid are taking place requiring executive team representation.

Following, a graph depicting the agency wide collection of Y/OQ protocols. While the trend shows a slight decline, the trend over the last several months demonstrates an upward trend.

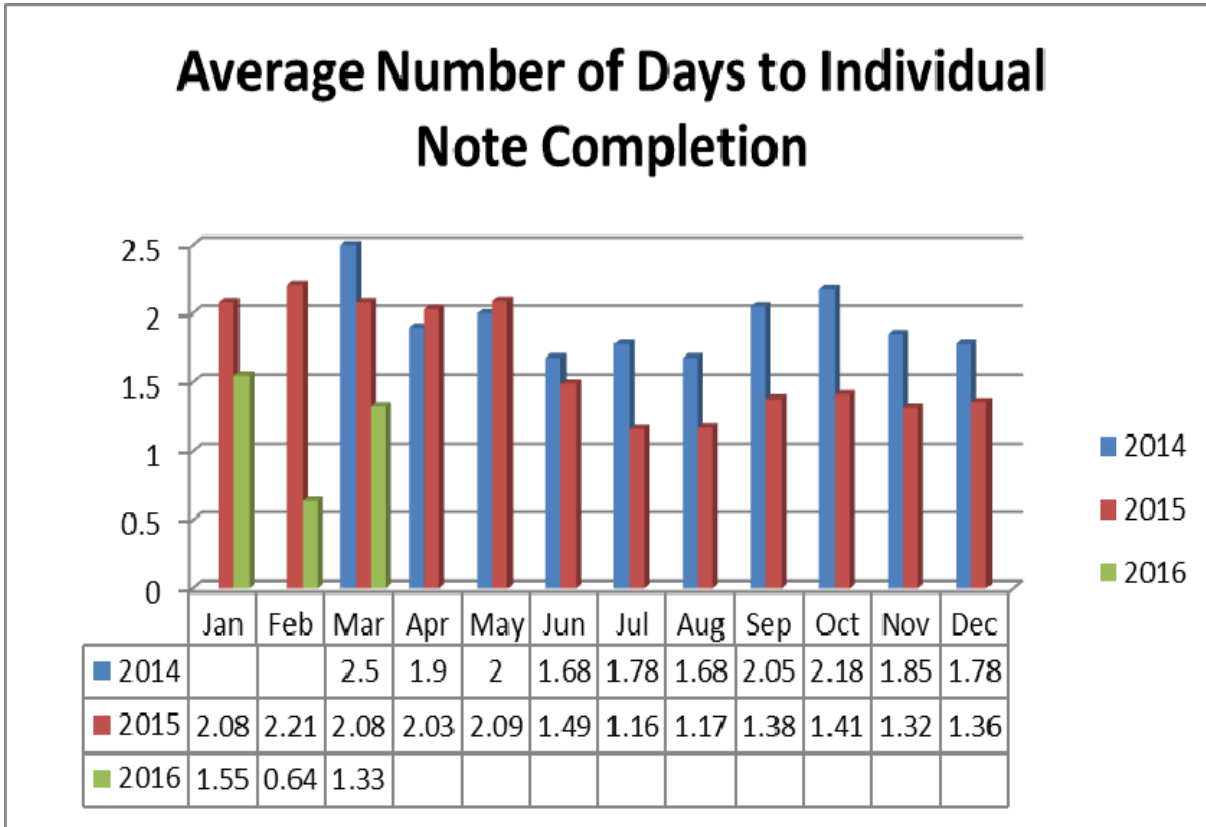


Children and Family Services Division

Performance Indicators



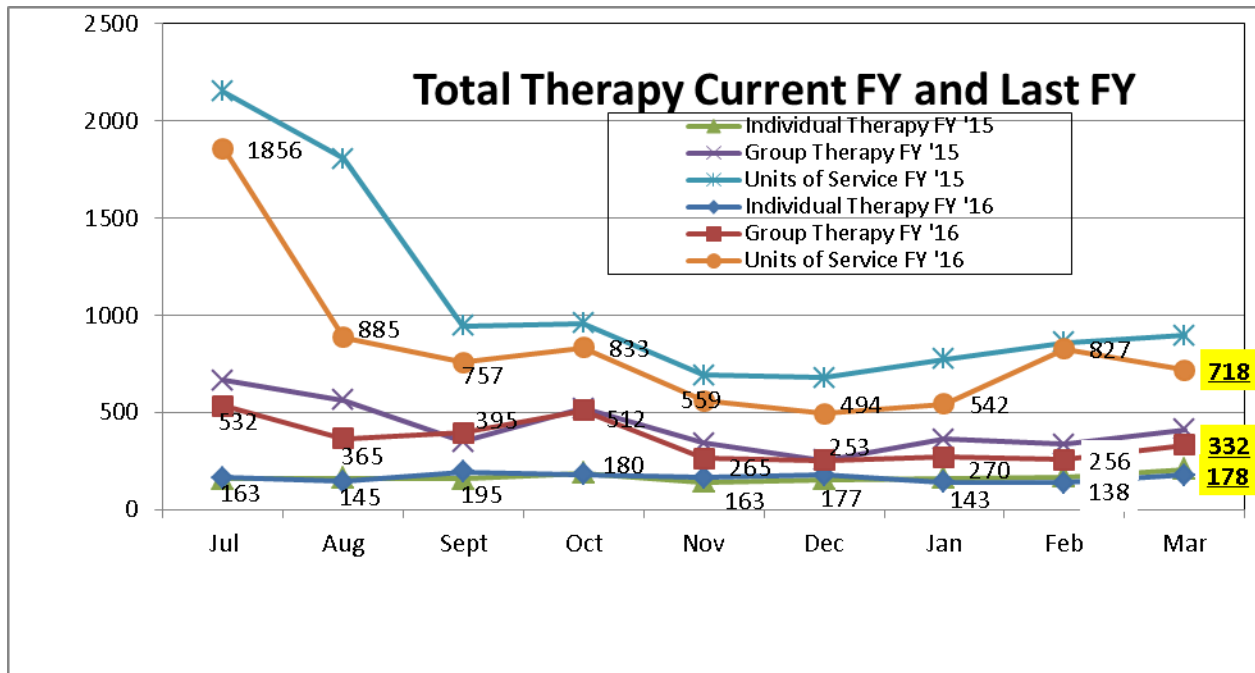
The following chart shows the average number of days to notes completion. We are tracking this to encourage collaborative documentation.



- The annual GIANT Steps Charity Dinner and Auction was held Thursday March 31 in the historic Provo City Library Ballroom. Doors opened at 5:30 p.m. and dinner was served at 6:00 p.m. The event was well attended. Many positive comments have been made about how smoothly it was run.
- DCFS conducted their annual audit March 15 and 16 reviewing personnel files as well as client charts.
- Youth Services celebrated Incredible Kid Day March 14. We were able to hand out Incredible Kid wristbands to all of our youth and children clients that day and to encourage their parents to find the positive attributes their children have.
- The Headways Project Photograph display was displayed at the Generations Conference at the Salt Palace in Salt Lake. Special thanks to Maddy Talbert, Carrie Healy, Kathy Barrett and Boas Anderson for helping set up and take down the display. There were numerous positive remarks made about the project while it was being displayed.

New Vista Youth Services

APRIL REPORT: The New Vista youth continue to build on the relationships that they are developing with others. The youth have attended groups that help them build on their skills and process feelings that they may have with one another.

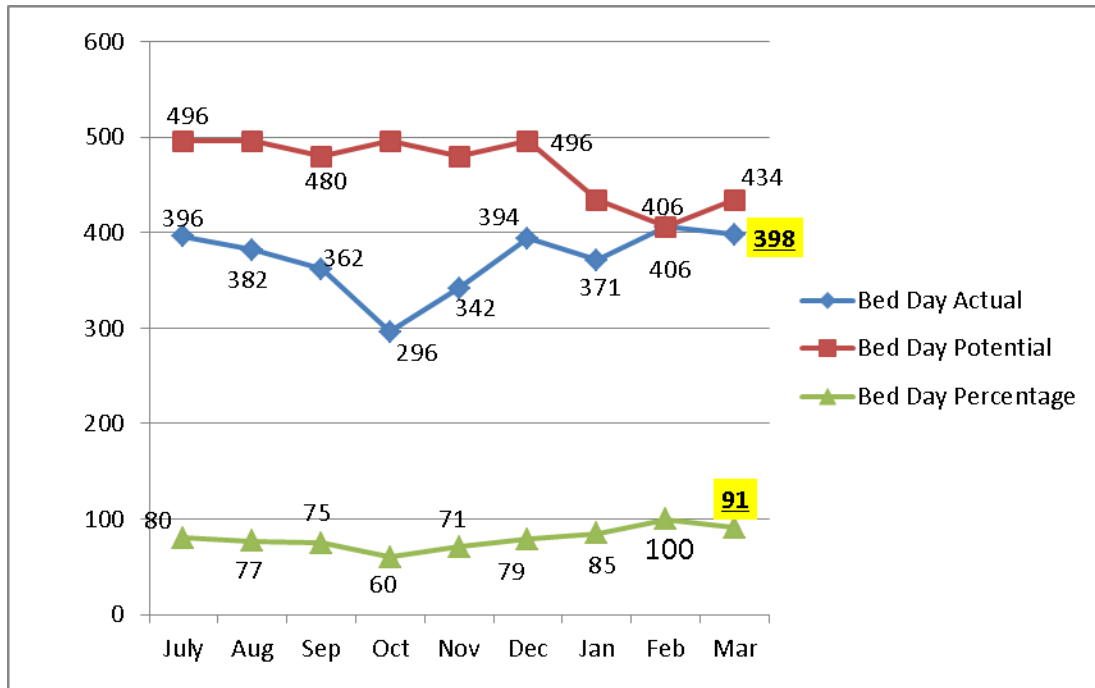


LEADERSHIP/ALLIED AGENCY PARTICIPATION/INITIATIVES/SUCCESS

- On April 7th we held an all day training for our Human service workers taught by our therapists in both Aspire and New Vista. The focus was on treating the trauma exposed youth both programs work with. The feedback on the training day was generally positive.
- We continue to have youth in the Jr High and High School where staff attend with them for safety and supervision. We currently have 12 Full Time Day Tx youth and 4 youth that are part time in the program they come after school for groups and therapy. We have 26 outpatient clients at New Vista 5 of the 26 clients are inactive.
- We discharged 1 of the youth that attended Jr high to a group home due to continued unsafe behavior at the program and in his foster home.
- One of our High School students transitioned to Payson High School. She is able to use the skills that she has learned to function as independently as she can.

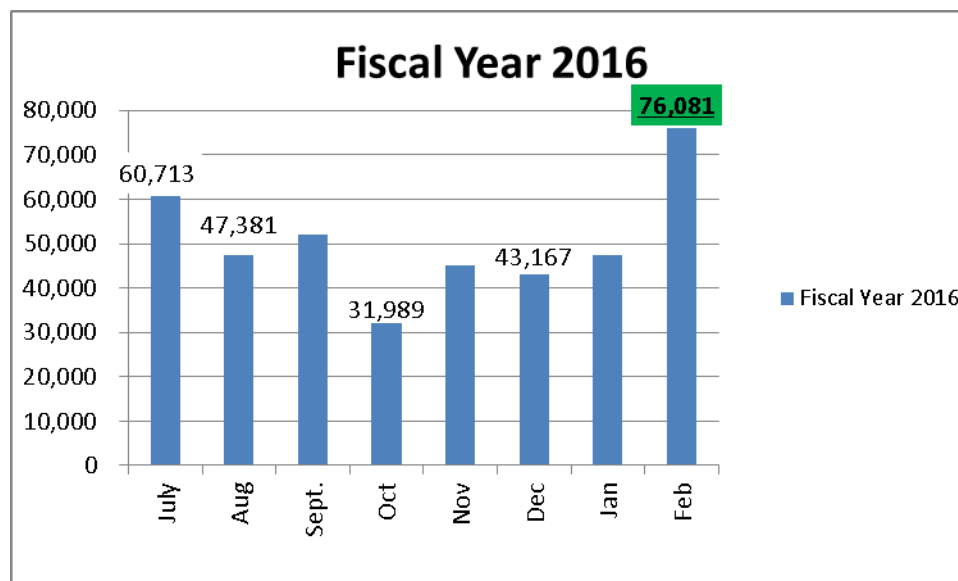
Aspire Youth Services

MARCH REPORT: We continue to experience success. We will be declining in numbers over the next month because we have several girls graduating from Aspire and moving on. We recently graduated two girls and we've only had one referral in the past month. The girls seem to be settling into the program and are willing to work on their treatment issues.



ASPIRE ACADEMY FINANCIAL REPORT

We reached 100% occupancy in February and that was reflected in the best financial report we've had since July 2014.

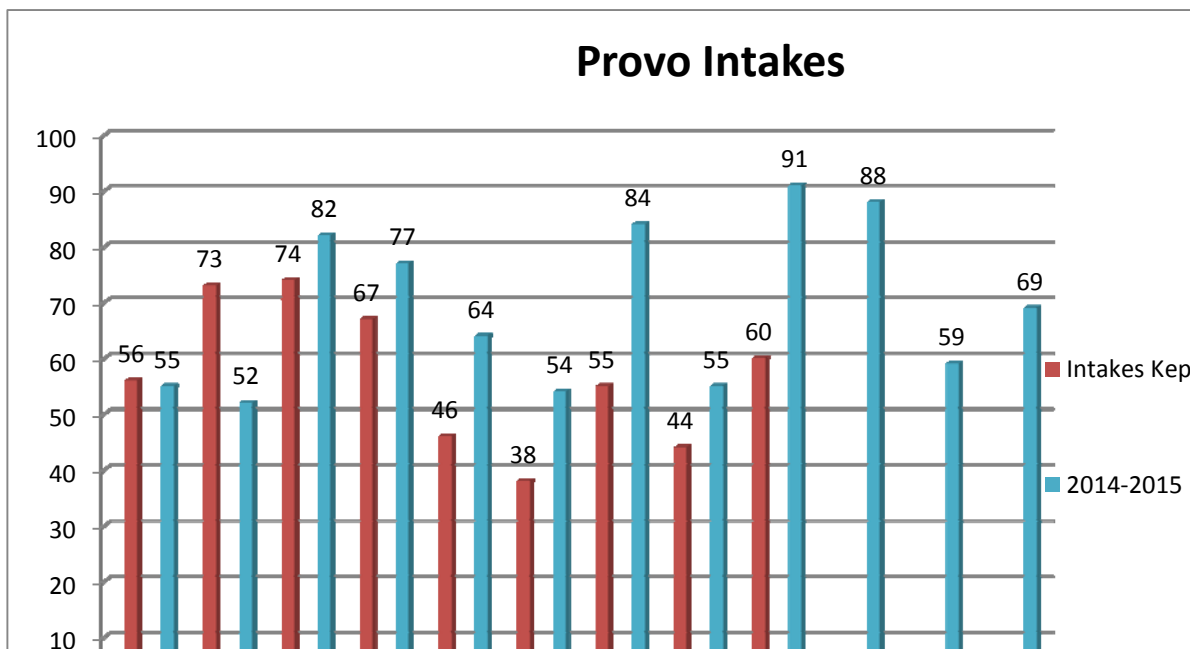


- We currently have 10 residents at Aspire. We also have had three new referrals that we reviewed for Wasatch Mental Health April 2016 Briefing Report

admission. Only one of these referrals worked for us as they were placed in different placements before we could determine their appropriateness. During this time Greg and Suzanne have both received some positive feedback directly from DCFS and Utah Youth Village about the Aspire program. Such as, the structure is good, and when the girls graduate from the program they have noted marked improvements in overall behaviors.

- The girls at Aspire are excited for the warmer weather and summer. Recently, the girls were on spring break and had the chance to enjoy some of the warmer weather. We planned a week of activities for the girls. One of the favorite activities was going to the sand dunes.
- The girls are doing well in Therapy. They are working on their DBT skills, socialization, community skills, trauma, and developing healthy relationships inside and outside of Aspire. Our pet therapy services are also going well. Our canine friends, Mirage, Gypsy, and Diesel are scheduled to come and visit on Mondays. Pets as therapeutic partners are a valued approach today in both the physical and psychosocial arenas.

Provo Family Clinic/Stride



Groups currently running: Grand Families, Strengthening Families, and a DBT group for parents and teens is finishing. Child Parent training group is starting this month.

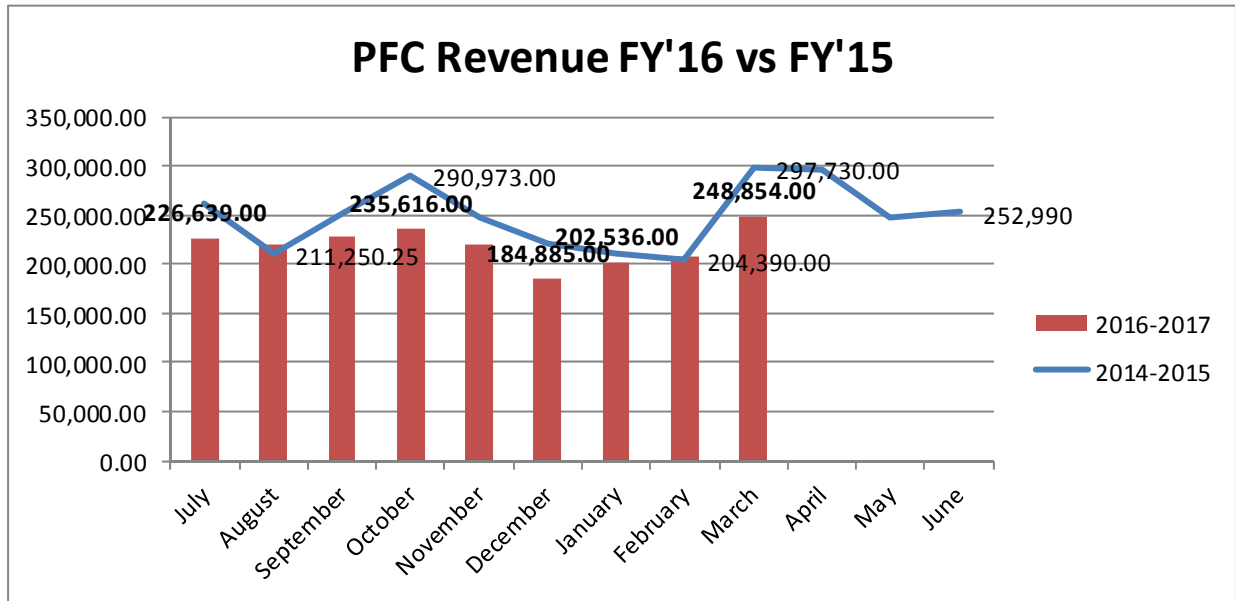
Total OQ and YOQ: Surveys given out- 47 adult, 624 children, total: 671,

State Satisfaction surveys: In the month of March 99 were done.

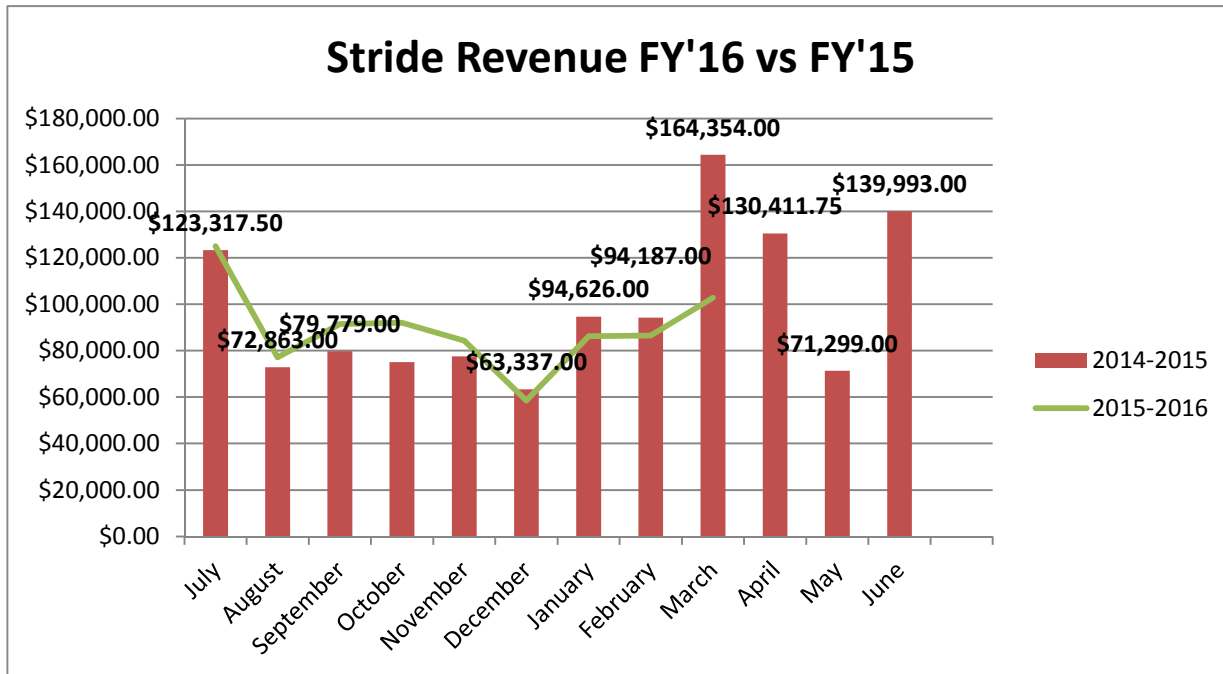
Leadership/Allied Agency Participation/Initiatives/Success

- Juergen Korbanka attended the department meeting and talked to staff about how Wasatch Mental Health is doing and answered questions.
- The secretaries presented rubber bracelets to children that read “Incredible Kid” on incredible kid day.

- We have been handing out sheets “Traumatic Experiences Questionnaire for Young Children. This has helped open up a conversation with the client about any trauma they have had or are still experiencing trauma.
- A Presentation by Jaren Warren, PhD, BYU on The Treatment Support Measure (TSM): A New Evidence based Resource for Child and Family Cases.



Stride-partial day treatment



Leadership/Allied Agency Participation/Initiatives/Succ

Chad Shubin, Stride supervisor, has been working with different schools to enable us to hold summer Stride for two of our classes in schools.

GIANT Steps

Highlights

- On March 10th, Giant Steps hosted a Transition Luncheon for parents who have children that are graduating from Giant Steps this June. We had school district officials available and we discussed issues related to their children's transition into school district kindergartens as well as other services that may be available to our families. We will have 42 children graduate and move on this June.
- Michael King met with 20 Head Start family advocates on March 16th to help them learn what services Wasatch Mental Health has to offer to their program and the community.
- Giant Steps had community field trips on March 18th and 26th. The children had a chance to go the dinosaur museum at Thanksgiving Point. Several parents stated their children had a great time and behaved pretty good for being in an area with a lot of potential stimuli and triggers.
- The Friends of Giant Steps held their annual charity dinner and auction on March 31st. The event was held in the Grande Ballroom of the Provo City Library and was catered by LaJolla Groves. We were delighted to have Commissioners in attendance. The event helped raise enough funds to help support classroom needs for the next fiscal year.
- The Giant Steps waiting list currently includes 149 children, 38 of which have Medicaid insurance.

Positive Reports from Families or the Community:

- Several parents stated they had a great time at the Friends of Giant Steps Charity Dinner and Auction. Some of the parents who helped organize the event stated they were happy to help contribute since Giant Steps has done so much for their family already.
- One of the children in the Saratoga Springs classroom has struggled a lot with behavioral issues since August. However, this past month "[he] has been so good lately even when he gets upset he uses his words and stays calm down and we talk about it."
- In our moderate support Orem classroom, EVERY child is now potty trained. In that same classroom, a parent reported on a home note that "[our son] is making so much progress. He is very good at telling us when he is angry about something. This used to be a big problem. We used to know he was angry, but had to guess what it was about. Now he tells us his feelings and it is so great! Thanks for your diligent work with our son."
- In our Provo classroom, another child has successfully passed off his potty training. Also, one of the more aggressive children "has been nicer and not hitting as much." Another child, who has the most severe symptoms in our department, has been able to successfully stay in her chair for longer periods of time and has even shown positive affection. Finally, some of state relatives of one of the children in that class sent birthday wishes to Amber Hopkins (the autism specialist) and thanked her for how much progress they have seen since the boy started Giant Steps.

Upcoming Events

- Giant Steps Graduation – Friday June 24th, 2016

GIANT Steps Volunteer Hours

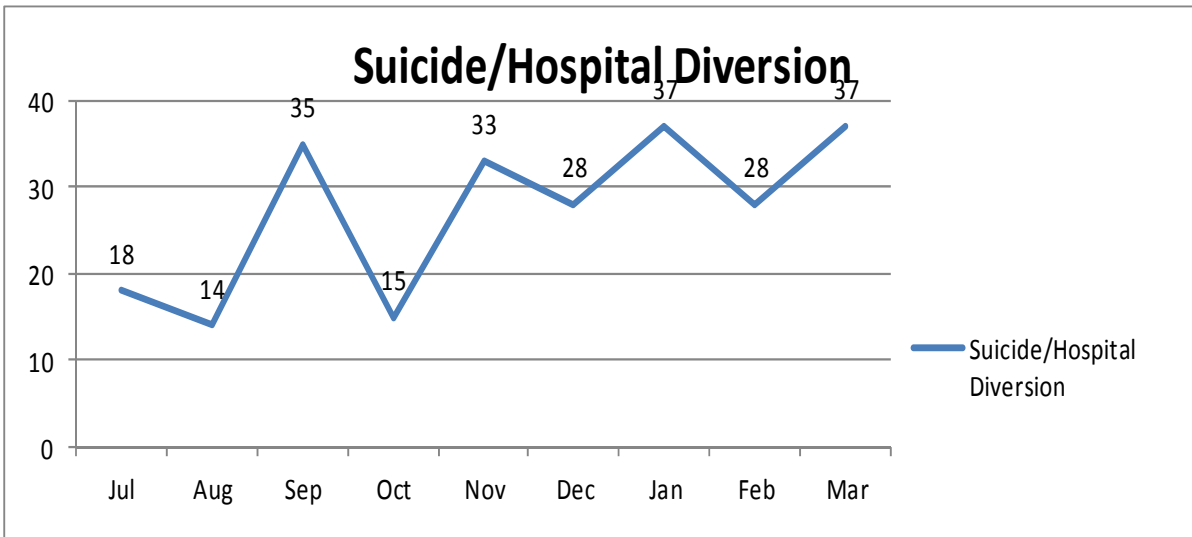
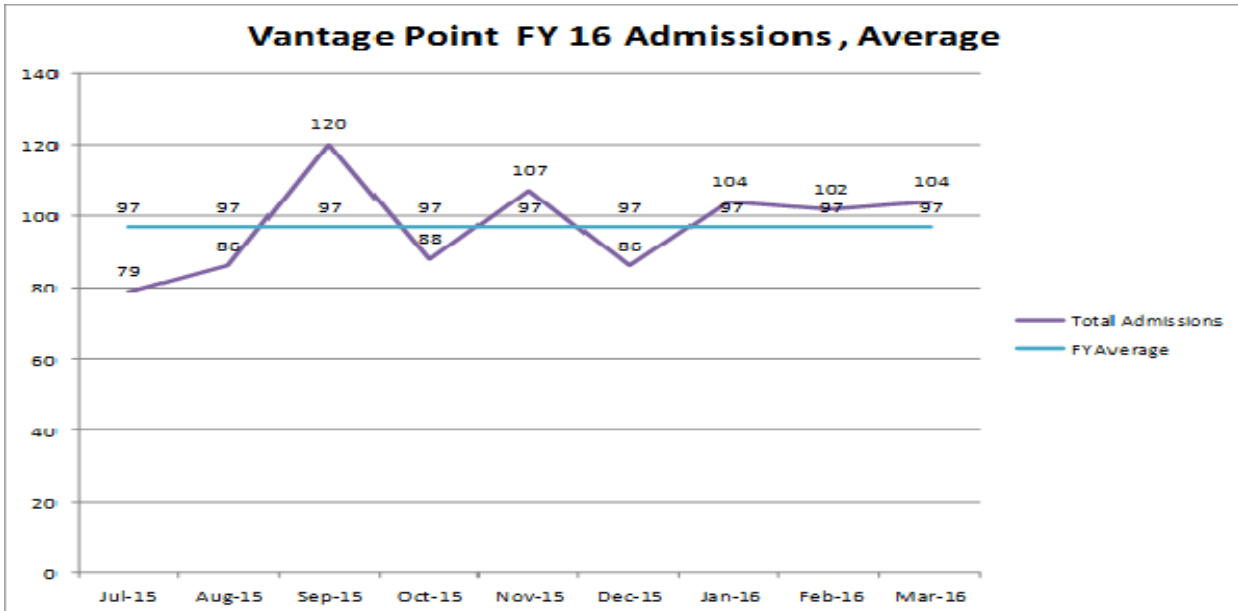
Community Volunteer Hours: **130.25 hours**

GIANT Steps Volunteer Hours: **347 hours**

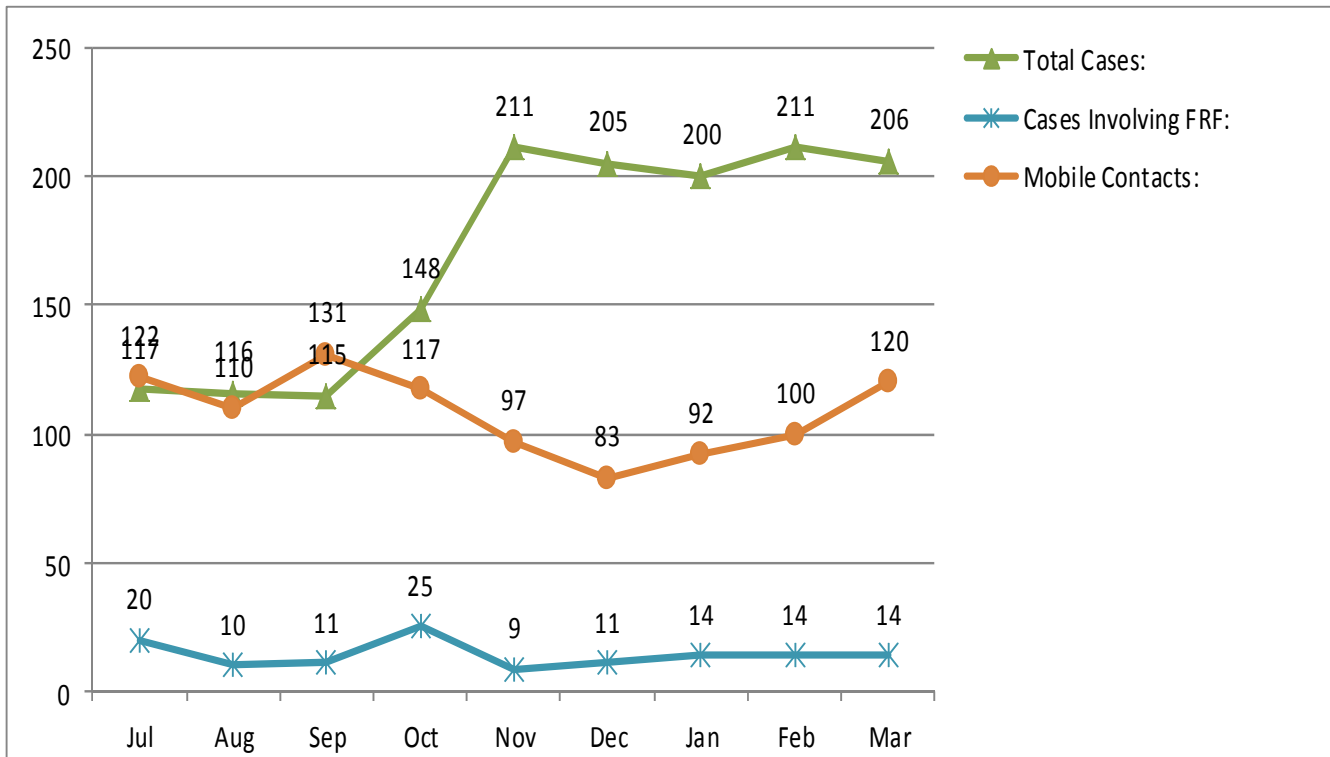
Parent Volunteer Hours (FYTD): **1597.5 hours**

Vantage Point and CYFAST

We had **104 admissions** this month, **99** were unduplicated.



CY FAST (mobile crisis)



Financial Report – FY 2016 through February 2016

Youth Crisis (250): Profit: \$77,834
Vantage Point (350): Loss: \$2,452

This month's Medicaid vs Non-Medicaid admissions

Medicaid: 47 (59.5%)
 Non-Medicaid: 32 (40.5%)

DHS Case Management

Case Load:

Katy Gibson: 14
 Aaron Hayes 11

All DCFS case reviews and court reports are completed and current.
 DCFS data base task items are completed or scheduled.

Katy's QCR case passed and she was highly praised for her work on the case.

Leadership/Allied Agency Participation/Initiatives/Successes

Suzanne Jasper has not been doing DHS work for many months but she received an award for her outstanding case work with DCFS just recently.

Financial Report FY 2016 through February 2016

DHS case management: Loss: \$100,335

- Our meeting with DHS contract folks about this contract is set for Tuesday the 19th at 9:30am.
- In looking at the numbers again it seems as if the huge change in the financial status of this program took place when we were no longer allowed to bill for all services provided.
- Even if we were able to start to bill Medicaid again and use Junction, we are concerned as to how we make certain we are not billing Medicaid for something that the contract is paying for.

American Fork Family Clinic (AFFC) & School Based Services

of total unduplicated clients served last month: 812 Adult: 320 Youth: 492

Number of YOQs/OQs administered: YOQs: 601 OQs: 352

Unduplicated number of YOQs/OQs: YOQs: 331 OQs: 200

Groups in AFFC

The Strengthening Families Program
School Based Social Skills
DBT Skills Group
Child/Parent Relational Training

Leadership/Allied Agency Participation/Initiatives/Successes

- AFFC has teamed up with Centro Hispano to offer a healthy relationships class for teens like has been done with Vantage Point. It will start in April.
- Bryant Jenks attended the a meeting in the Alpine School District March 16th to continue marketing our School Based Services and the Early Intervention grant that is offered to those struggling with mental illness and academic problems.

Spanish Fork Family Clinic (SFFC) & School Based Services

of total unduplicated clients served last month: 411 Adult: 138 Youth: 273

Number of YOQs/OQs administered: YOQs: 344 OQs: 163

Unduplicated number of YOQs/OQs: YOQs: 230 OQs: 104

Groups in SFFC

Dialectic Behavior Therapy
The Strengthening Families Program
Skills groups in the schools

Leadership/Allied Agency Participation/Initiatives/Successes

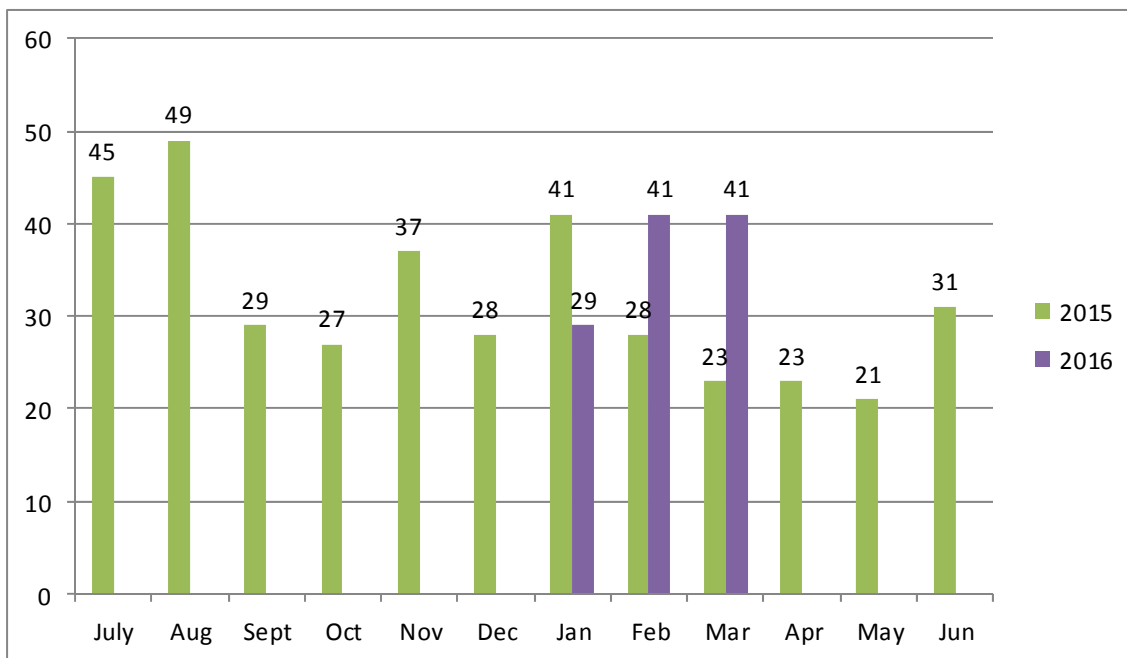
A mother of one of our SBS clients sent the following about the work of our MSW intern, Cassandra Lopiano:
“Thank you Cassandra and SBS Services!

Before receiving services, my daughter was experiencing sadness, depression, having trouble making friends and struggling with school work. Since she has been meeting with Cassandra Lopiano, I have notice a huge difference. Her attitude and grades have improved and she is making new friends. She has told me that she enjoys meeting with Cassandra and feels that she has helped her a lot. “

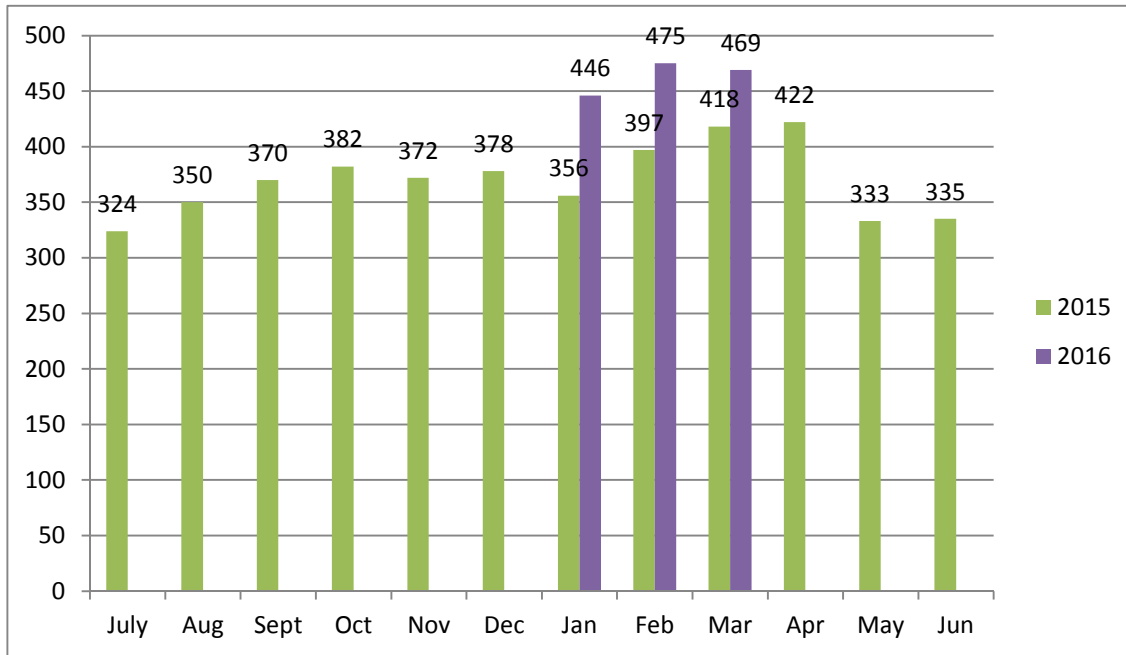
Wasatch County Family Clinic

Total Unduplicated Clients Served in March: 278 (Adults: 195 Youth: 83)

March Monthly Intakes: 41



March Therapist Appointments: 469



Number of YOQs/OQs administered: YOQs: 84 OQs: 1140

Unduplicated number of YOQs/OQs: YOQs: 50 OQs: 82

Groups at WCFC

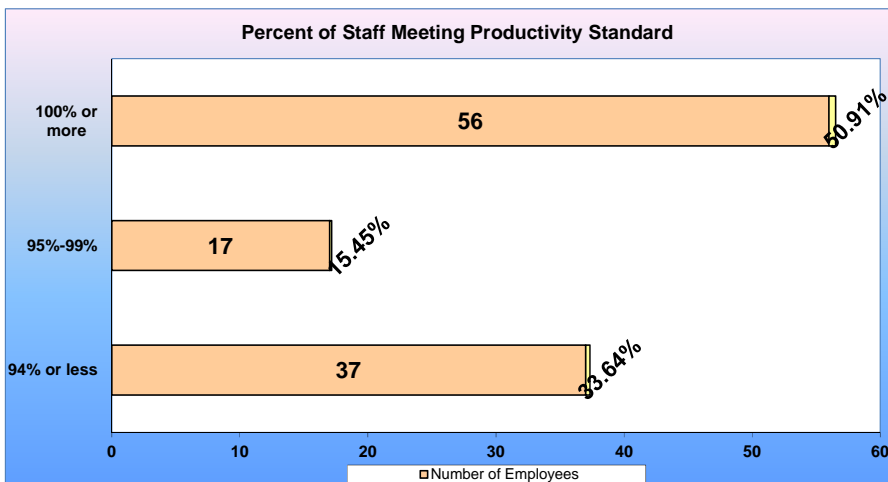
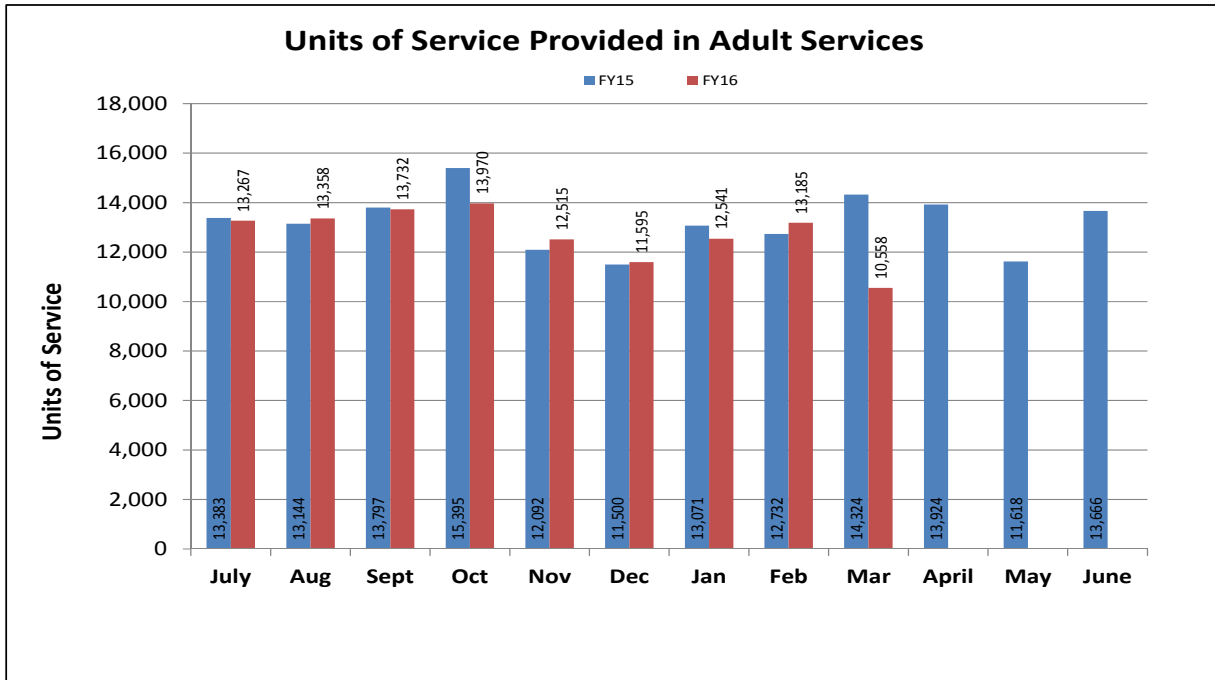
- Recovery Day Tx
- Summer School Program
- Drug Court Group
- Gender Specific Male and Female SA groups
- Relapse Prevention
- Thinking Errors
- Anger Management
- Magnetic Resonance Tomography
- Prime For Life
- Teen Prevention
- Alumni Group
- Strengthening Families

Leadership/Allied Agency Participation/Initiatives/Success

- WCFC has been working with the Wasatch County School District to implement the Teen Prime for Life Class in the schools. Prime for Life is an alcohol education class. The classes began in March and over 250 students will be receiving this information.
- We are also working with our local coalitions and have been focusing on our local Hispanic community. Meetings have been held and we are planning for some educational events to occur during the month of May and June.

- The County has completed painting and carpeting the hallways, waiting room, reception and conference areas. It looks very nice and we are appreciative of this upgrade.

Adult Services Division



OQ/YOQ Administration

of total unduplicated clients served last month: 4285

Adult Clients Served 2625
 Child/Youth Clients Served 1660

Number of OQ/ YOQs administered: 3876

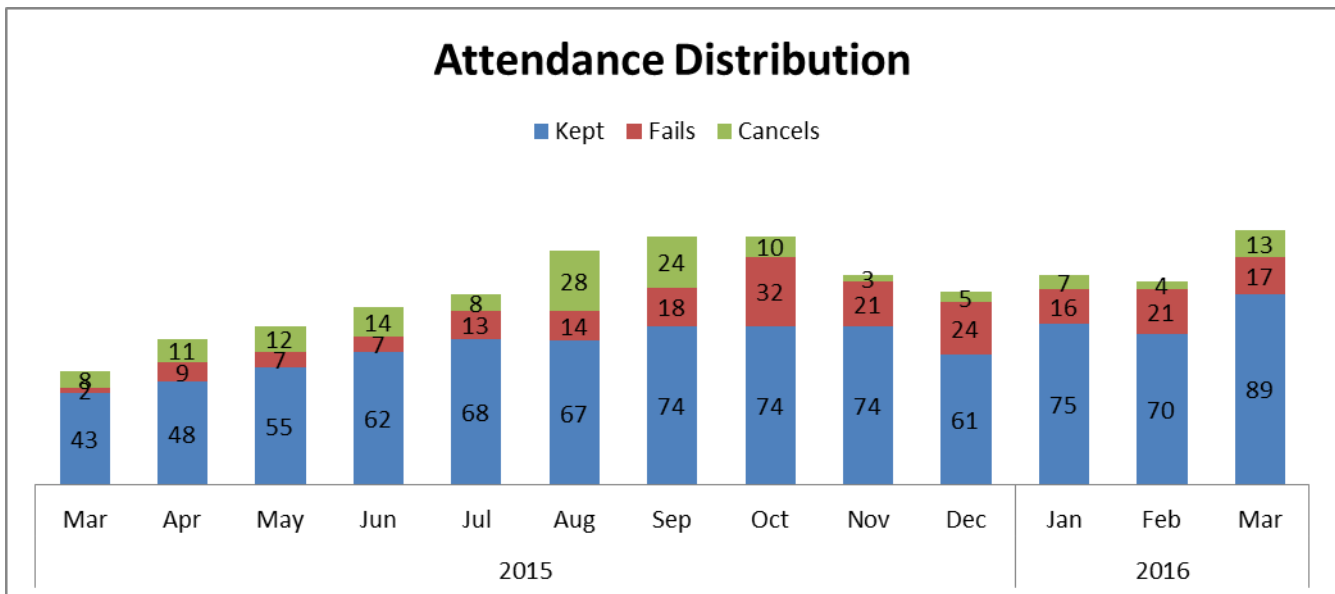
Adult Services Division 1425
 Children & Youth Services Division 2451

Unduplicated Count of All clients Served at WMH 4285

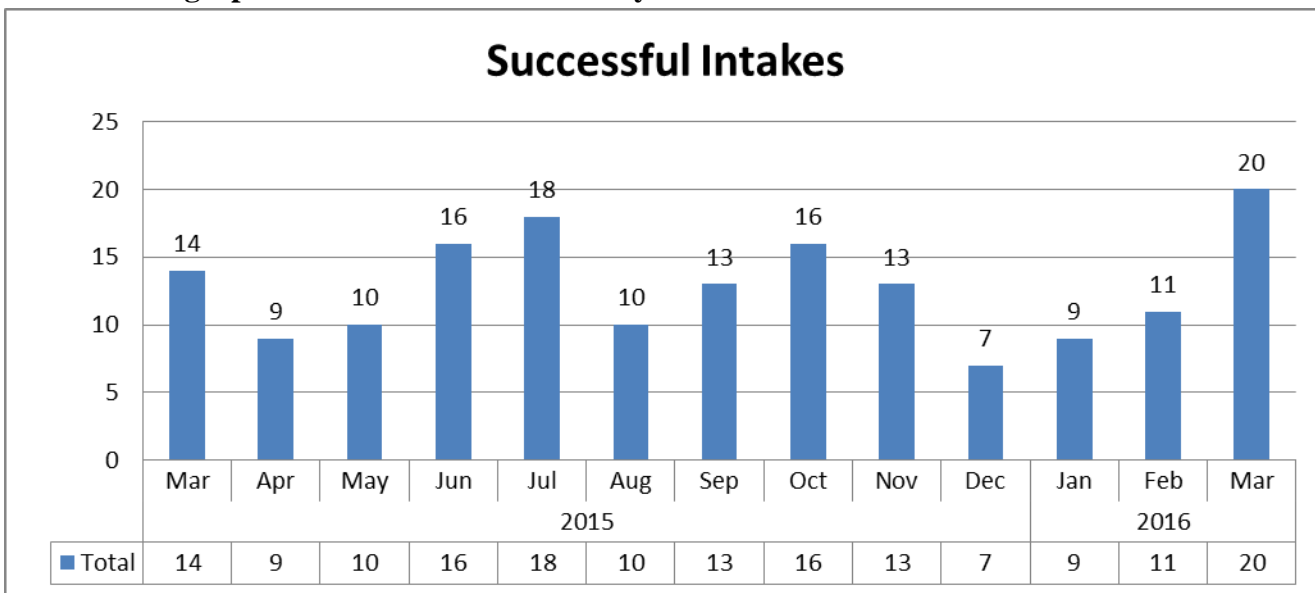
% of Unduplicated Clients Completing an OQ/YOQ 58%

Mountain Peaks Counseling

The graph below indicates the number of clients who kept their scheduled appointments, who failed and were charged vs who canceled and were not charged.



Below is a graph of the number of intakes by month



Leadership/Allied Agency Participation/Initiatives/Successes

We are averaging approximately 15 phone calls of clients inquiring about services from Mountain Peaks. Of those calls approximately 10 or so are coming in from Molina Marketplace. Of those phone calls we are scheduling 5 new intakes per week this past month. We had 20 new intakes last month alone, up from 11 the previous month. This has put significant pressure in rescheduling these clients for follow up visits. It is putting even greater pressure on our prescriber, Clint’s schedule.

One interesting item of note is that Molina Marketplace has been calling us weekly to check in on our services, either for their own understanding or a case worker is calling in behalf of a client they insure. They have indicated that we are the only clinic paneled with their insurance in the valley. Their business alone has doubled our intakes and follow up appointments this past month alone and it is expected that it will continue to increase as we move forward.

Financial Report:

We recently doubled Robin Shepley’s contract to 6 clients per week. He added Tuesday evening and the same day he added this shift, we filled his schedule for that first day.

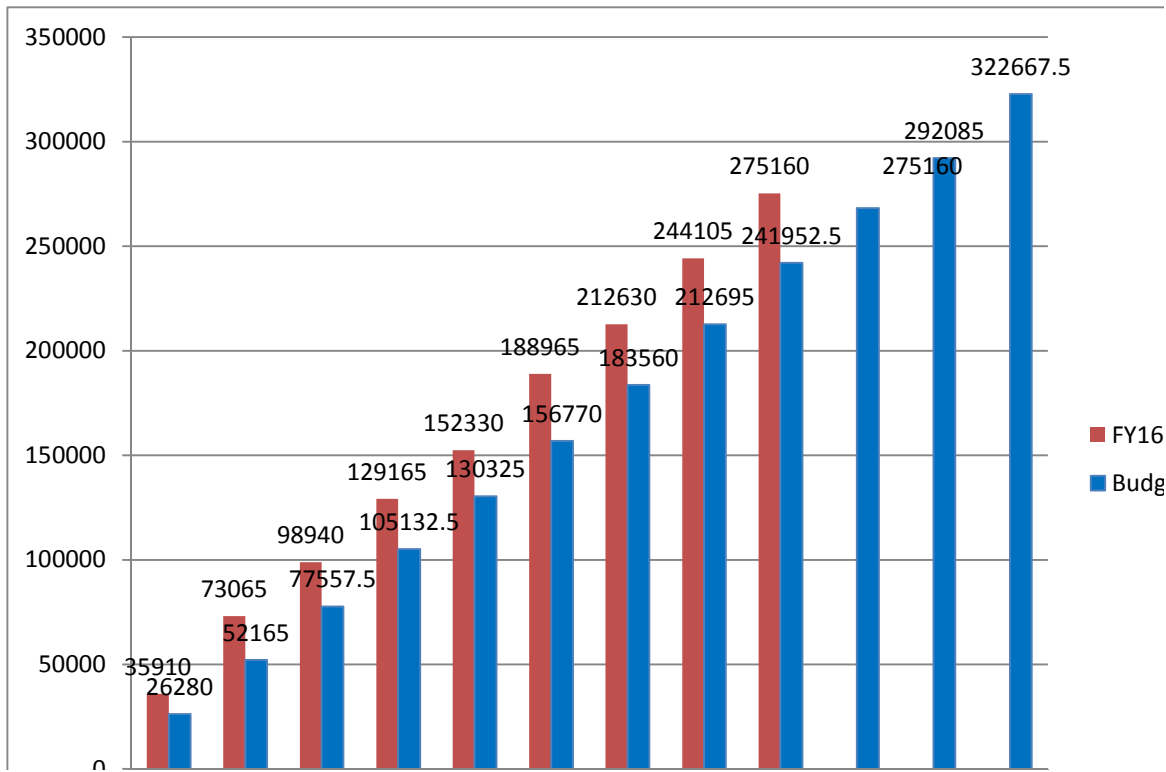
We had one clinician add 4hours time to the after hours clinic.

We have been successful in getting paneled with Molina Marketplace insurance as well as Select Health Ins.

Westpark Family Clinic

Performance Indicators:

In March PASRR Staff completed 79 PASRRs for a generated revenue of \$31,055. The following chart matches YTD PASRR revenue against budgetary expectations. The budgetary expectation is determined by taking the monthly average of revenue from FY 14 and FY 15.



During the last quarter (beginning with the pay period starting on 12/27/2015 and ending with the pay period ending 3/19/2016), WFC staff with productivity standards achieved a total of 4,390.1 billable hours, which equates to 96.7% of the department’s cumulative billable time standard. This is a 0.8% increase compared to last month.

During the same period of time, RPS staff with productivity standards achieved a total of 1089.6 productive hours, which equates to 93.8% of the department’s cumulative productivity standard. This is a 0.3% decrease compared to last month.

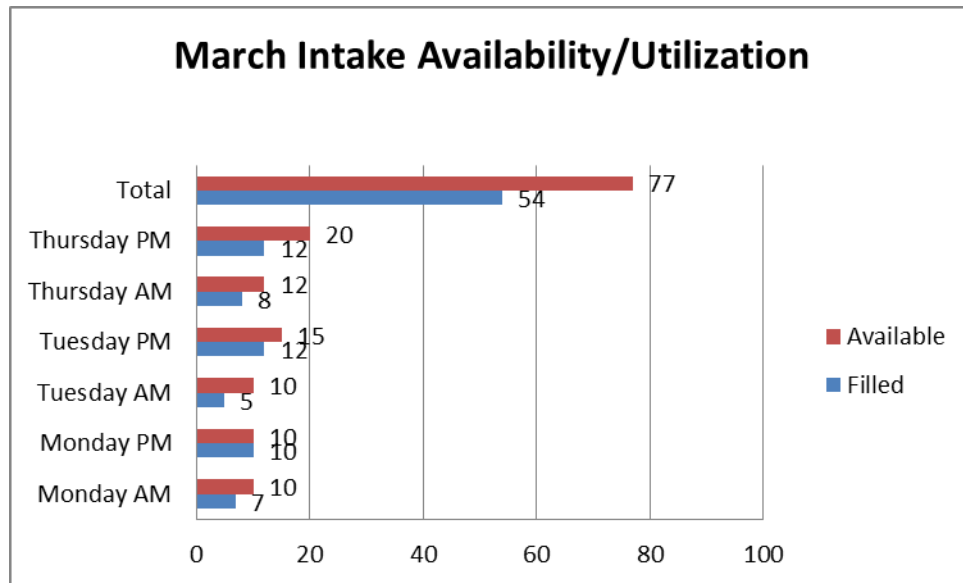
Leadership/Allied Agency Participation/Initiatives/Success:

Our success story for this month comes from our domestic violence team. She states, “A graduating DV group member related how she grew up with abuse and became conditioned to being around abusive people. She chose to take WMH’s DV group treatment because of this. Client stated that she now recognizes that she had poor judgment about the people she would be around. She has learned to recognize her thinking errors and not to make assumptions, because when she does things go bad. She feels that she now knows other ways to handle situations and is able to conform to society better. She thinks first about how her decisions impact her son before acting on her impulses. She is excited that she will soon be having overnight visitation with her son.”

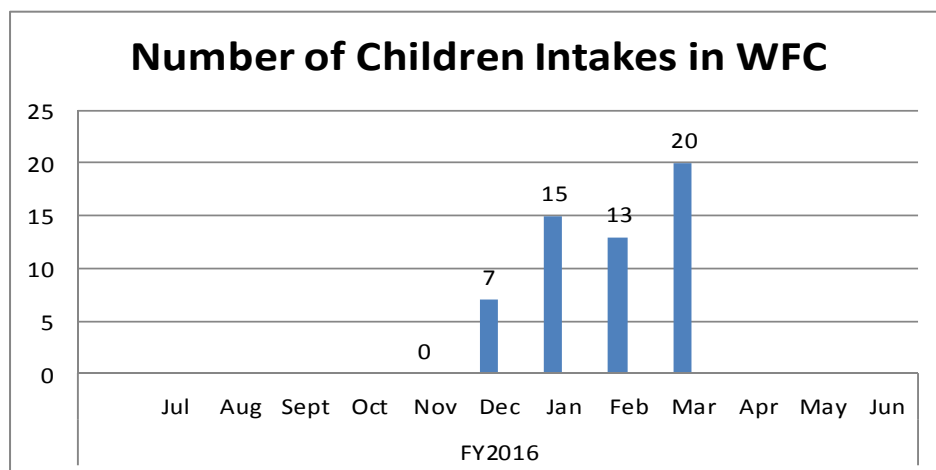
As WFC is seeing more and more kids, we are working to get as much training as we can on critical issues for children and youth. We continue to have Janene Candalot come each month to train us on this topic. She started in December and we look forward to more training from her.

In March we had Tammy Baker come present to the therapists and case managers about school based case management and how therapists and case managers work together in this area.

Walk-in intake utilization in WFC remained high during the last month. During March, a total of 54 walk-in intakes were performed, filling most of the 77 available slots, for an average utilization rate for the month of 70.1 percent. This is up 1.0 percent from the utilization rate observed in February.

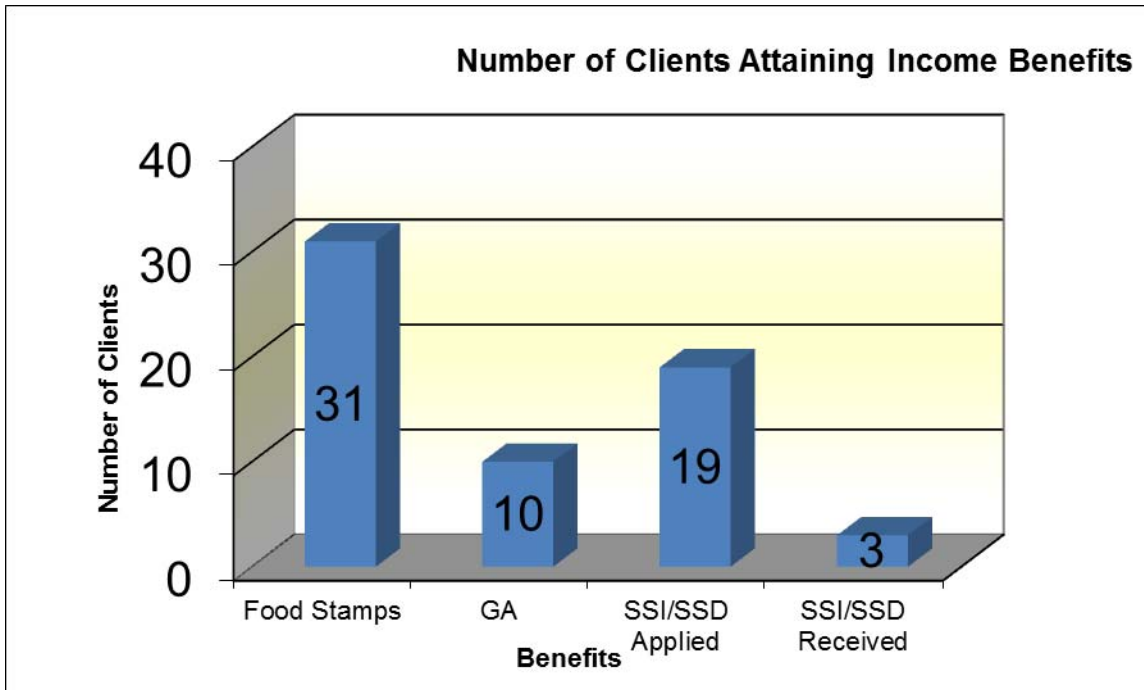


In order to see how many new children are coming to WFC, we are tracking the number of intakes performed for children and youth. The graph below will be shown for some months to reflect this growth. In addition to children and youth being seen by therapists in WFC, we now have case managers working with them as well.

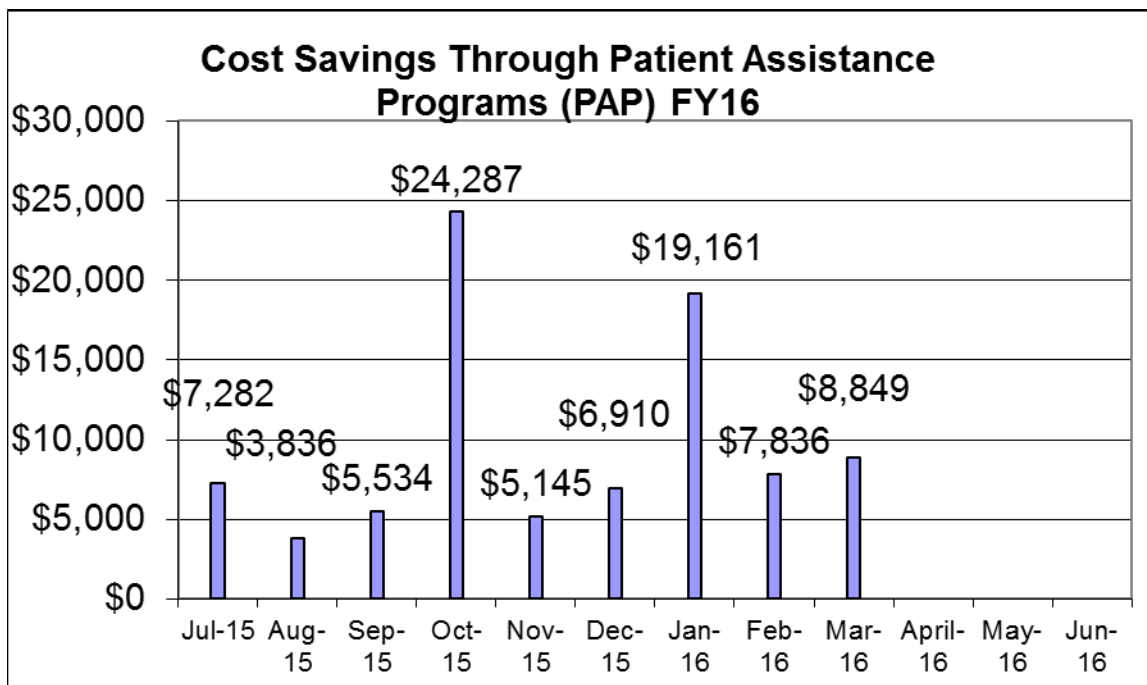


Wellness Recovery Clinic

The following chart shows the number of individuals who were approved for some kind of benefit for FY 2016.



Below is a chart indicating the cost savings from patients assistants programs for help with the costs of medications.



Leadership/Allied Agency Participation/Initiatives/Success

We had a client come into treatment at the WRC with very few communication skills and continued fighting with family and others. She had been very active in tx and followed through with suggestions she had learned in her treatment. She is now better able to communicate and has decreased her arguments to more than half. She has a better relationship with her daughter and feels her granddaughter is her reason for living and working on her recovery. She will now look for work even with her anxiety because she feels she has more skills to cope and feels like she is more capable.

We had another very successful case where the client presented with severe social anxiety and the inability to maintain a job. He has made progress by attending group therapy at the WRC and offered funding to attend the Clubhouse. He struggled with following through at home and walking away from the Clubhouse due to anxiety. His father was very supportive and continued to support his son and took him to the Clubhouse every day until he felt comfortable getting there on his own. He now has been working in a Transitional Employment and wants to work more hours. WRC was able to successfully help him get on Medicaid which has allowed him to transition to level 4 services and even keep the same therapist as she works in both the WRC and level 4 services. This client is doing remarkably better than when he first presented and is fun to see the success in his presentation and life achievements.

Financial Report

We are training staff to use the predictability scale on the chart cover of clients as we discuss acuity of care and how we should structure our approach with the client. As we have limited slots for individual therapy, we are using the scale to refer clients who may be more moderate or long term in their needs to help accelerate their recover with therapy in addition to groups. We also have a lot of questions about diagnosis and seek clarification from psychological testing to help clarify diagnosis. If the predictability scale indicates they will only be in treatment a short time, we heavily consider whether or not we use WRC resources to pay for psychological testing. We want to be sure to use our resources as discriminately as possible.

| | |
|--|-----|
| <u># of total unduplicated clients served last month:</u> | 184 |
| <u>Number of OQ/ YOQs administered:</u> | 338 |
| <u>% of unduplicated OQ/YOQ:</u> | 78% |

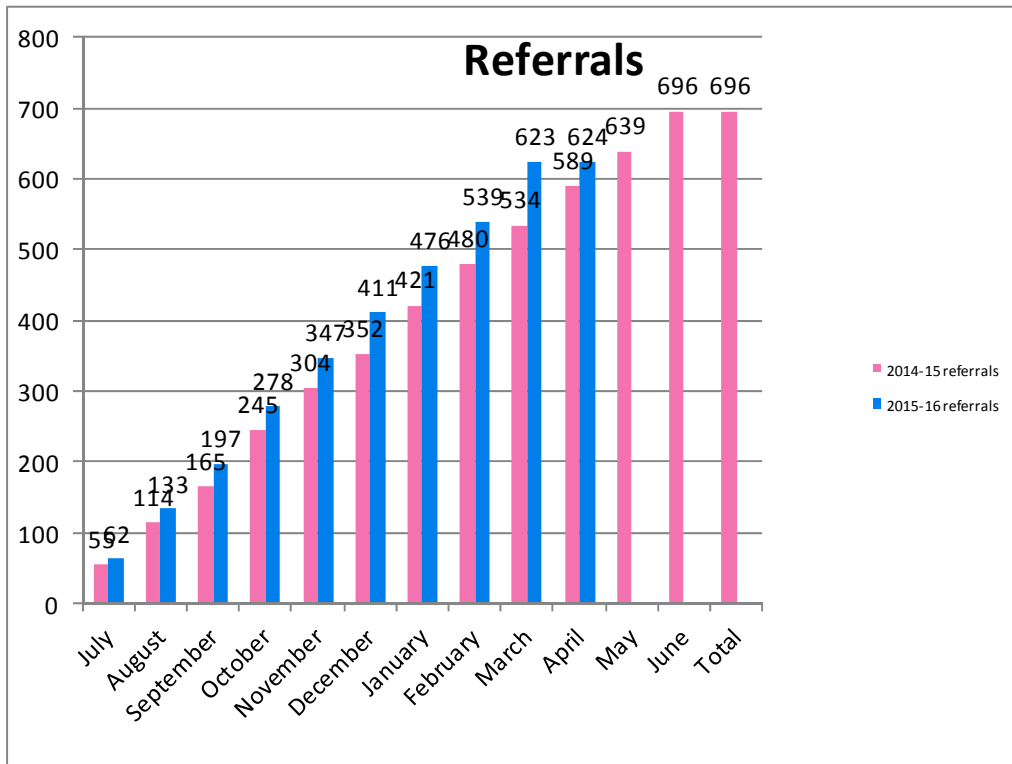
Medical Department

Dr. Alldredge received an invitation from UVU to participate in a Regional Behavioral Health Strategic Conversation. UVU would like to align education to meet current and future workforce needs. It was an interesting round table discussion with other behavioral health employers in the community. UVU is expecting to have 40,000 students in upcoming years. They currently have 2,100 Behavioral Science majors. They will be bringing an MSW program on line soon. They are building a 2 story, 10,000 square foot, building that will be dedicated to Autism. They offered their Wasatch County facility for community partners to use for meetings like strategic planning etc.

Geri Alldredge attended the "Just In Time" class at Generations that was presented by Weber Human Services. In many ways, the WMH "walk-in" clinics are more evolved because they have been running longer. The challenges they described are similar to the ones we have also experienced. Their youth prescribers are struggling the most so they have settled on having short walk-in clinics in the morning for them with most of their appointments scheduled. Weber in general still has more scheduled than walk-in time but only allow the scheduling to take place 3-5 days before the appointment.

Psych Testing/Interns/Form 20

We reposted the Psych Resident position and let our part time person know that it was open. We would be thrilled if it looked attractive to her at this point in her life. She is sitting for the EPPP soon so she would outgrow the “resident” title quickly.



We set a new record: 84 referrals for the last month.

Outside Providers/Mountainlands

Cari Greenwood’s report is below. She is going a great job tracking and being a liaison to Mountainlands.

Mountainlands was open 21 days in March

#Appointments scheduled---103

#Appointments Kept---76

%Appointments Kept---74%

%Appointments Canceled/Failed--26%

Summary---In March we increased the number of clients scheduling per day from 4.6 to 4.9 and the number of kept appointments per day from 3 to 3.6. Our kept appointment percentage went up significantly, from 64% in February to 74% in March, a 10% increase for the month.

Clerical Support Services

We recently talked to an employee as they were leaving their position here at WMH because they were moving out of state. This was an employee who had some performance issues. We put a corrective action plan in place and let them know that we wanted them to be successful but would follow through with dismissing them if they

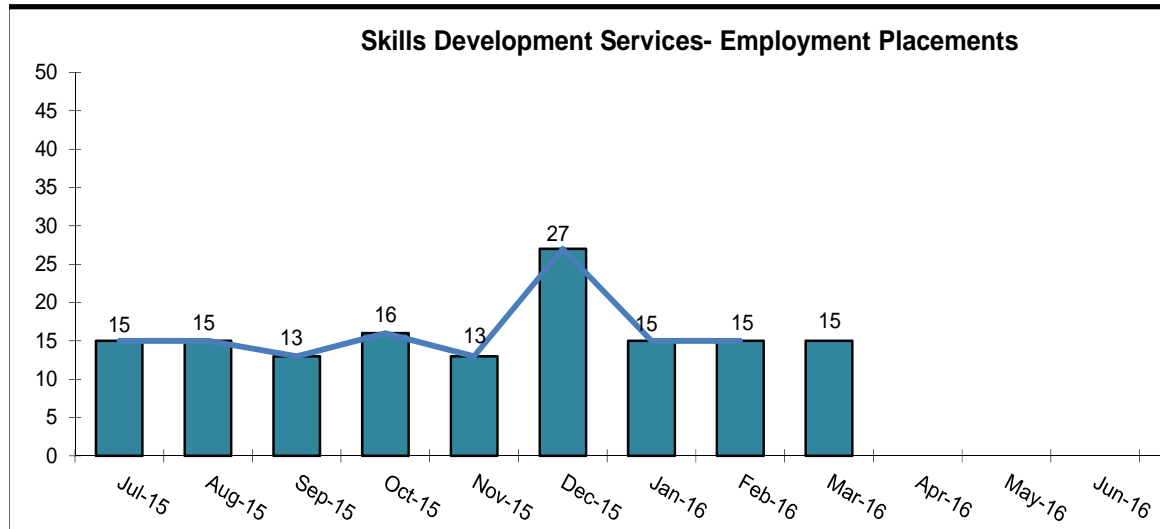
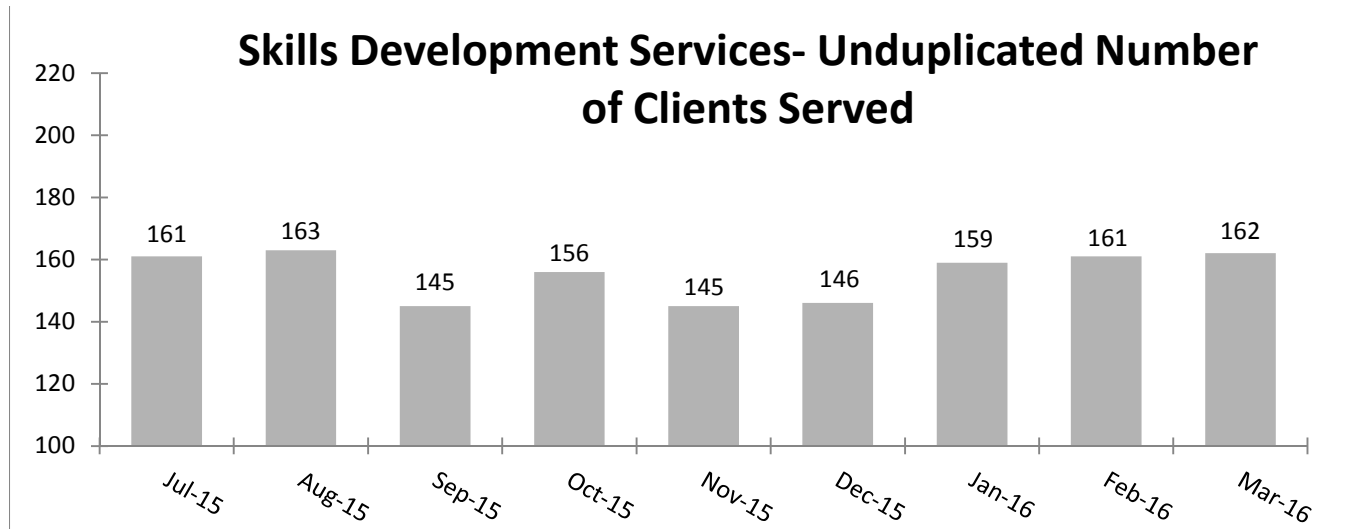
were not compliant with the agreed upon plan. Their comment on the way out was this. “Thank you for holding me accountable and not letting me get away with crap. It helped me. I am glad you did that.”

We are going to reformat the walk-in clinic graphs so they are easier to read for next month’s monthly report. We are also going to add a “no-show” graph for the WestPark medical clinic so we can track our no show rate before and after the big push for walk-ins. We are discussing the parameters and comparison data set. We may need to refine as we go but will have a starting place next month.

NAMI

Shiralee Barsdorf is taking over as the NAMI/WMH representative. She is now teaching a Bridges class for Mental Health Court phase II participants. Research indicated that MHC participants who completed Bridges were more successful in completing MHC and recidivism rates were lower. She will attend the bi-monthly board meetings and represent WMH. She is also teaching a Connections class for NAMI and another Bridges class for NAMI (on her own time). She is working on getting brochures for our waiting rooms.

Wasatch House



Leadership/Allied Agency Participation/Initiatives/Success

Wasatch House invited The Director of New Reflections House in Tooele, the Assistant Director from Alliance House and a member from Alliance House to conduct a mock accreditation in preparation for our actual accreditation at the end of April. While they were complimentary about several aspects of our program, they gave some challenging feedback about the current dual role of the director (which was anticipated), that some members feel forced by their housing programs to come to Clubhouse, and some of the activities at the Clubhouse which they felt were more along the lines of day treatment. We did take a couple of their suggestions and are implementing them prior to the accreditation although we did take issue with a few of their findings and suggestions.

Our weekend activities continue to be a success and we receive positive feedback from both members and staff who participate. This month we went to Wheeler Farm. In April, our Saturday activity was a shopping excursion to Thanksgiving Point, Cabela's and the Outlet malls. For each activity we had a full contingent of members participate.

Number of total unduplicated clients served last month: 162

WATCH/CABHI/JRI Program

of clients served in the WATCH Program: 104

Leadership/Allied Agency Participation/Initiatives/Successes

Hanna Mollerup reports the following:

In the Month of March, we had 9 new admissions to the JRI program. Our client list is now a total 32 people. We have offered over 425 services to our clients, including Vocational Rehab appointments; help with State ID's, Medication management, and transitional housing assistance. We have also worked hard to build the client-worker relationship with those clients who are currently on Adult Probation and Parole. In the month of March, 3 people were accepted to live in the transitional housing program and have made vast efforts to build their lives "on the outside." The JRI program strives to improve the lives of those who deserve a second chance.

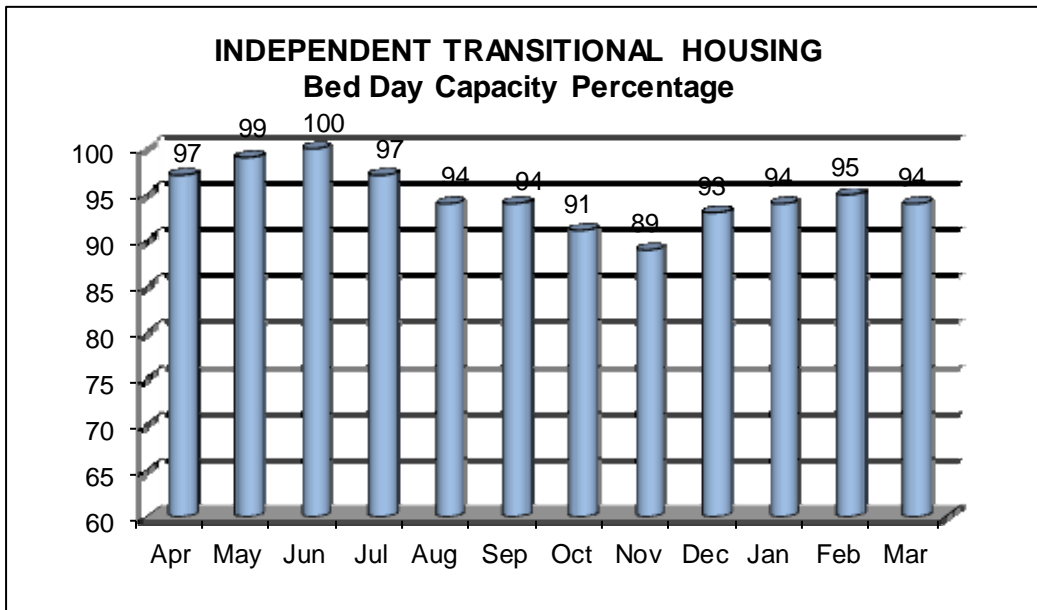
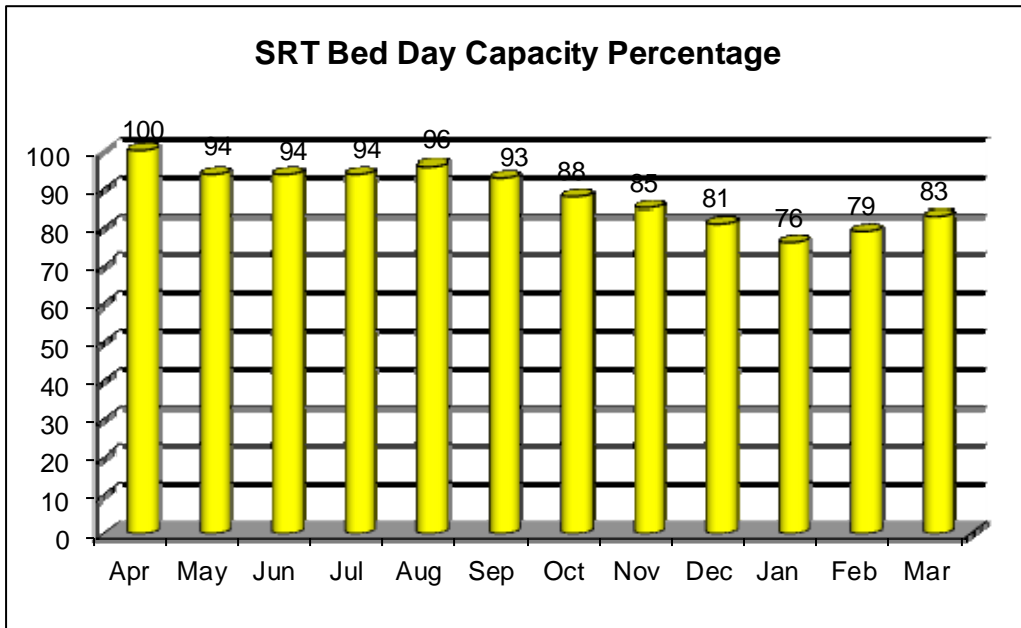
A current client of the JRI program gave the following quote:

"Because of the JRI program I do not have to rebuild my life alone. I have a wonderful support system in JRI, which means so much to me because I don't have any family. I have someone I can turn to for advice, information, additional resources, and even help getting to my appointments. I am so thankful for this program and how much it improves the quality of my life."

Financial Report

In the month of March, \$2,450 was spent in EMERGENCY SHELTER. In FY16, we have spent a total of \$31,075 to house 92 unduplicated individuals for 728 nights of safe and secure shelter. The average length of stay is 7.91 nights per person. We have expended 94 percent of funds for 75 percent of the year. The costs of shelter are increasing, emptying our coffers more quickly. 7 nights in a 1-2 star motel is now costing an average of \$315, an increase of \$75, or 31%, from previous years. At this rate we will likely run out of funds in mid April. We submitted our Unified Funding Application for FY17 requesting more funds to address the increased cost.

Supported Housing Services



Leadership/Allied Agency Participation/Initiatives/Success

We have a client who has been living at SRT for a couple of years and has struggled quite a bit with personal hygiene. It was difficult due to some particularly bad psychosis preventing her self care. She has received a lot of coaching and intervention from her treatment team and due to this well rounded approach, has gained better insight into her hygiene, better control of her psychosis and her hygiene has improved greatly. She is getting comments from others about how happier she seems and how much cleaner she appears. She recently went clothes shopping and was able to recognize that shopping was fun as she never wanted to change her wardrobe much before.

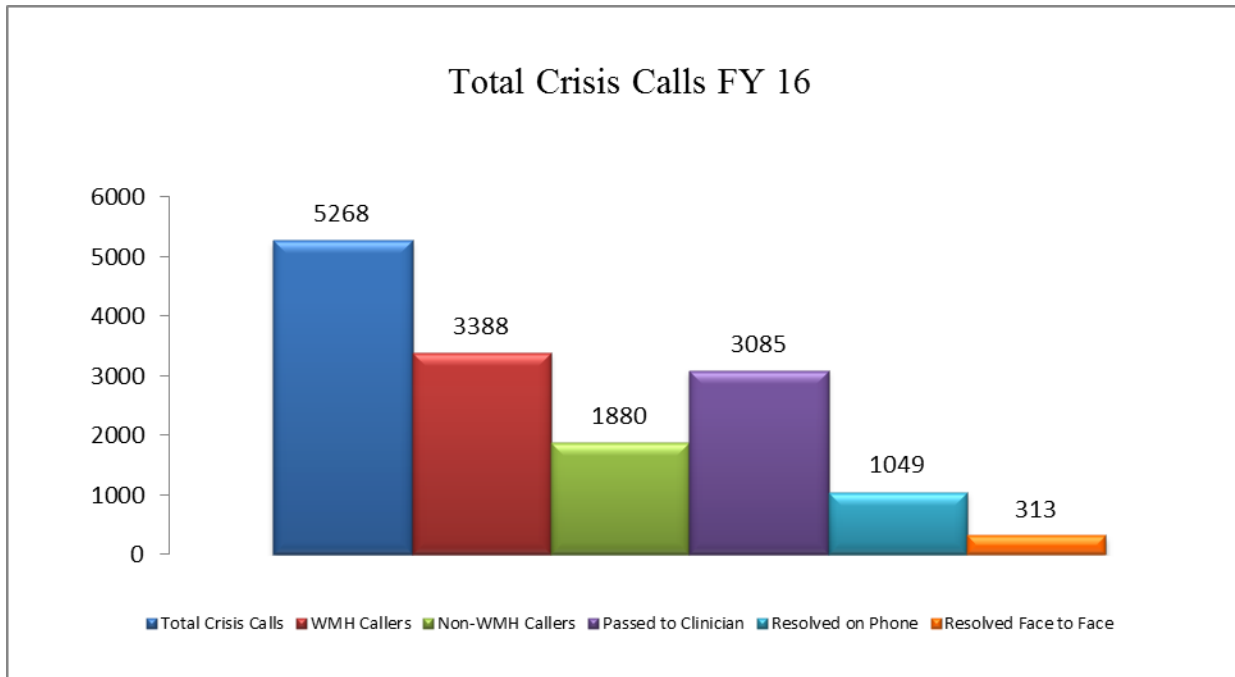
Number of OQ/ YOQs administered: 186

Number of total unduplicated clients served last month: 158

CRISIS SERVICES

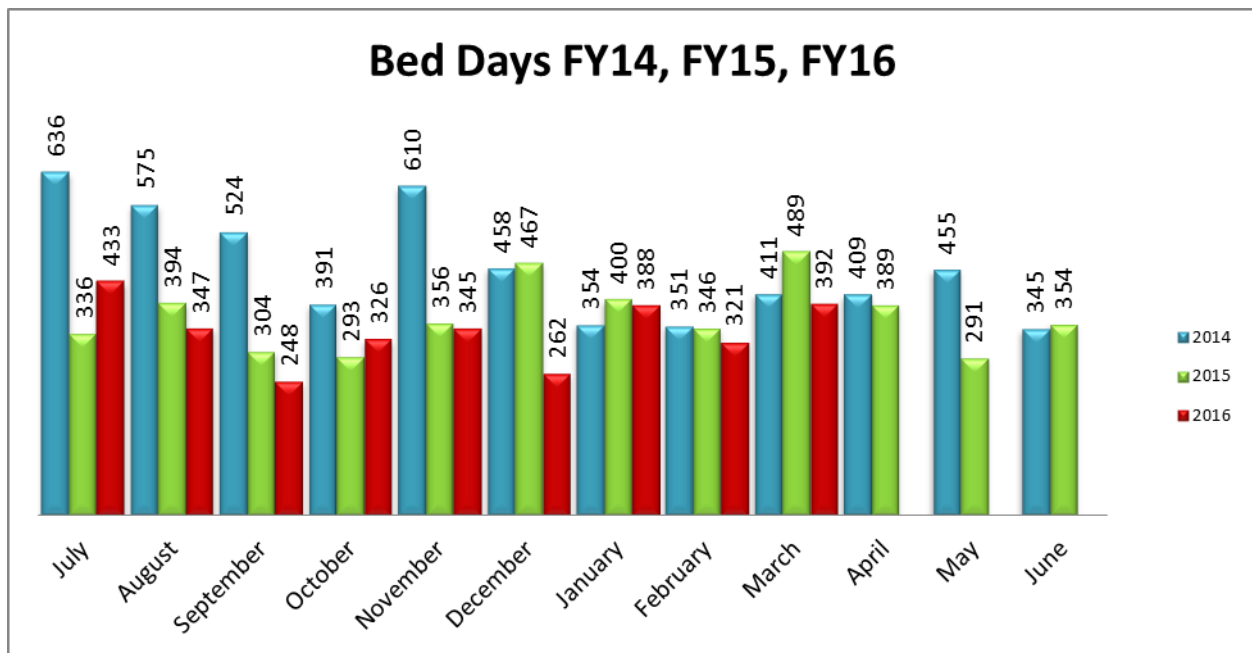
Crisis Calls

The following graph represents the total break down of Crisis calls received thus far for fiscal year 2016



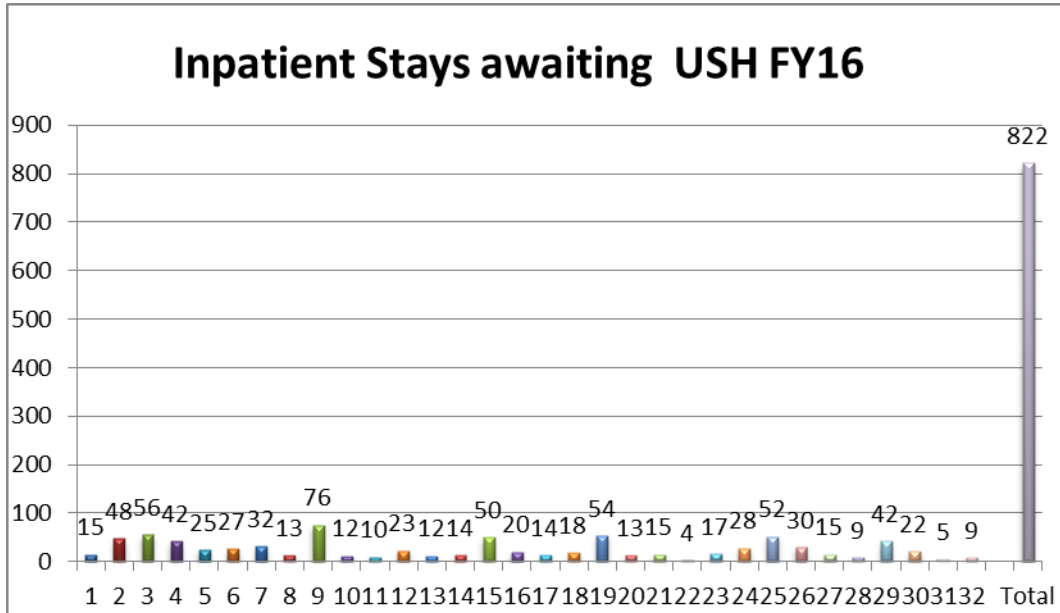
Inpatient Psychiatry

The following graph illustrates the total number of inpatient psychiatric bed days used for WMH clients during each month of the last two fiscal years and FY 2016. These bed days are accrued for all inpatient interests involving various WMH clients. WMH will not necessarily be the Medicaid payer; however we are accruing the worst case scenario.



Inpatient stays waiting for USH Hospital bed placement

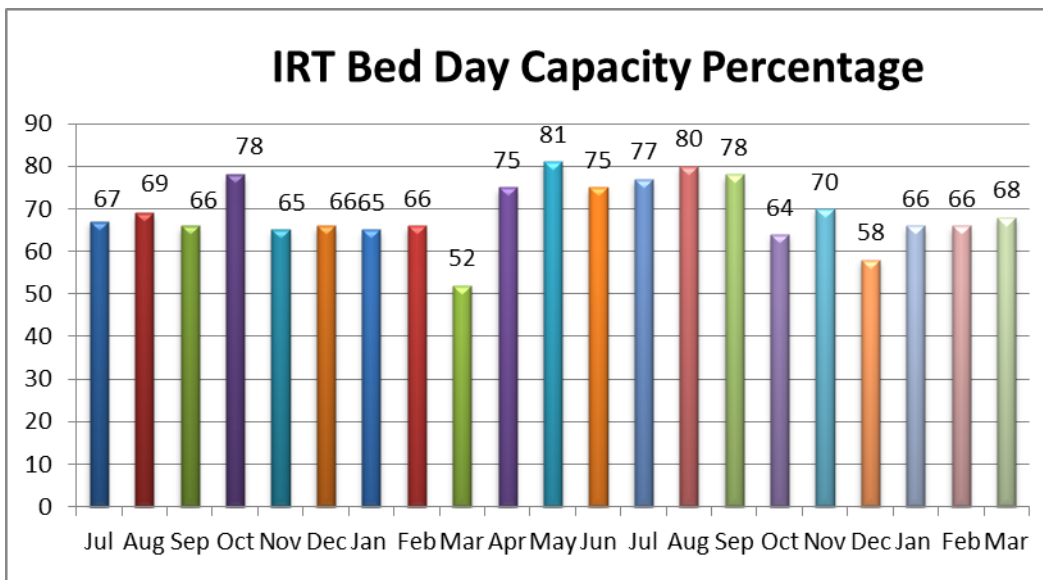
The following graph represents those waiting for admission to the Utah State Hospital. The numbers on the bottom of the graphs represent each individual who waited for USH placement. In 2012, WMH started tracking the number of acute psychiatric hospital bed days used for patients awaiting admission to the USH. **The total cumulative cost to WMH since 2012 is approximately \$3,311,000. Total cost for FY 16 thus far is \$904,200 which appears to be up from the last two fiscal years and we are experiencing a greater need for USH placements despite strong efforts to discharge existing USH patients back to the community.**



Intensive Residential Treatment (IRT)

IRT - The following graph illustrates the bed day capacity percentages from FY15 to FY16 at Residential Treatment (IRT)

Intensive



Leadership/Allied Agency Participation/Initiatives/Success

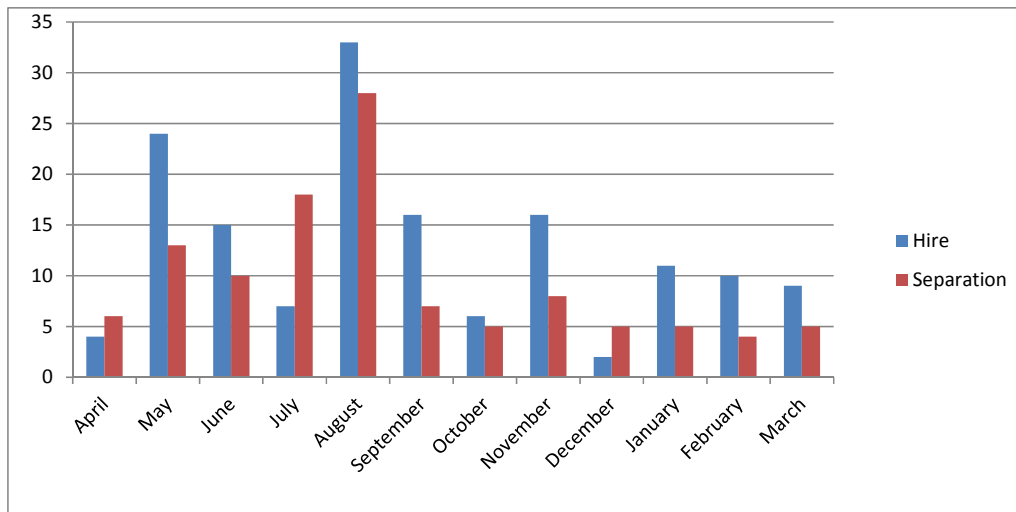
Success Story

While visiting with a high level administrator at a local inpatient psychiatric hospital, we were given a compliment in regards to the high level of respect he and his staff have for Wasatch Mental Health's Crisis/IRT and the WMH company in general. One aspect he really complimented on was the following statement, "Your staff complete a Triage form and provide corroborating records when the client presents to our facility which is second to none. I only wish I could get [provider of other county] and other providers to help with this collaboration on cases." Our crisis staff take great efforts to relay a client's clinical information from the outpatient treatment teams to the inpatient staff at the various hospitals throughout the state. Sometimes WMH staff may not realize just how difficult it is to coordinate and convince inpatient teams all over the state in the best course of action our clients need.

Human Resources

Staffing

The total turnover rate for March was 1.2%, and annualized WMH is running at 27% overall.



March turnover rate for full-time benefited employees = .4%

March turnover rate for part-time employees = 2.1%

Overall, part-time employees represent 68% of separations

153 hires and 115 separations over the past 12 months

Current average time to hire = 46 days

Staffing activity is typical year over year and we are expecting to see significant increases in activity starting in May. Our orientation schedule has been built around demand variation and the HR department is prepared for the fluctuation. We have added a scheduled van training, new hire specific CPR, and complete all audit required training courses in conjunction with each orientation to ensure that new hires requiring this training will have completed it by the end of their first week.

Manager/Supervisor Training

During our most recent manager working days, we brainstormed what training that new managers should have as they enter into their new role. Content determined to be important included: key policies, employee discipline and performance management, hiring and selection, WMH financials/strategy and leadership. Our plan is to have a formalized manager training program in place by the end of 2016