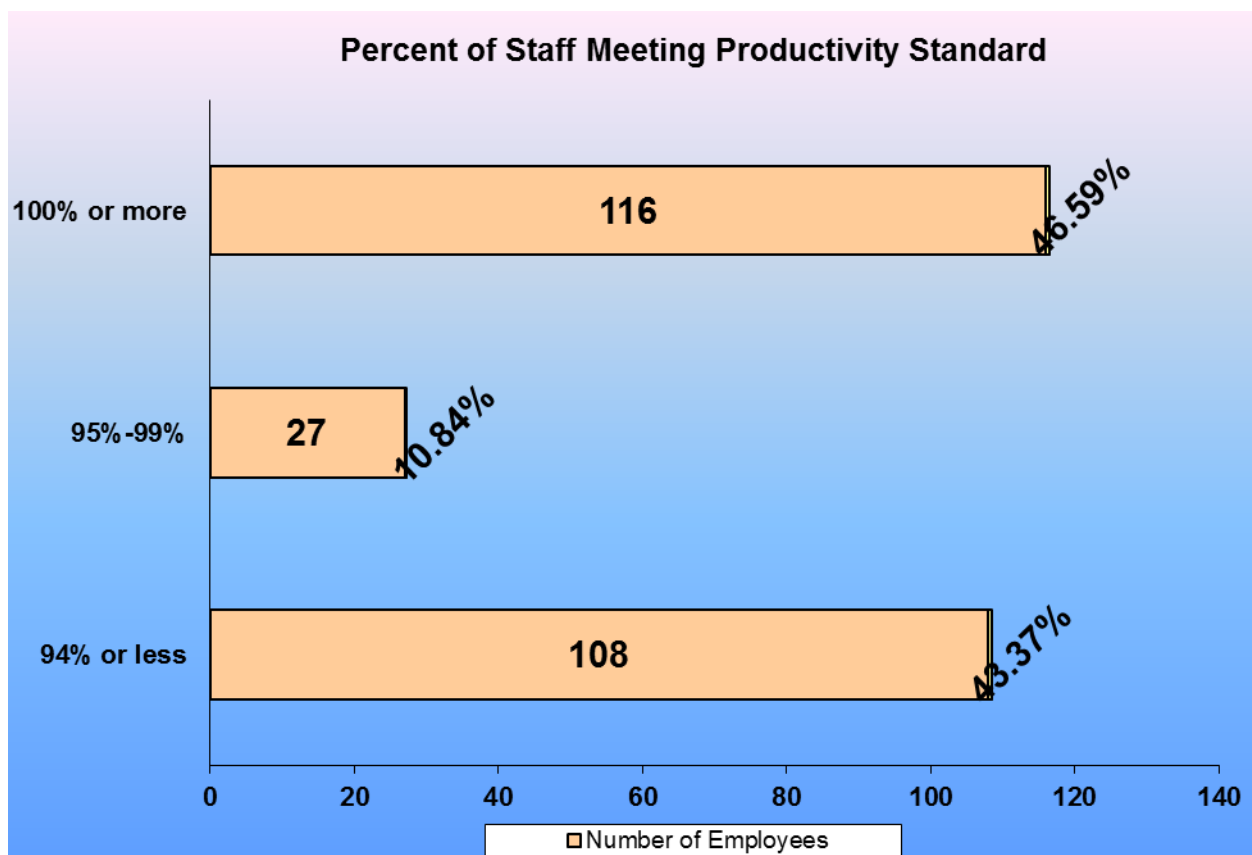


# Wasatch Mental Health Monthly Briefing Report January 2017

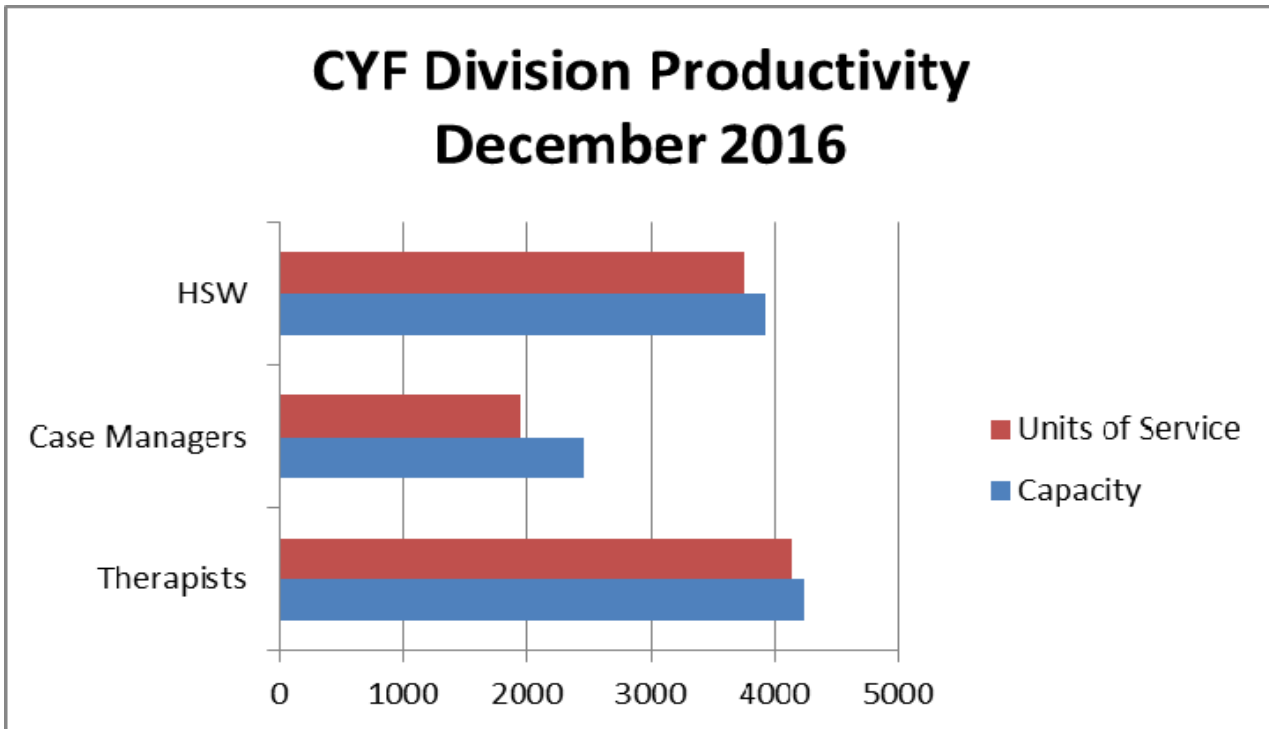
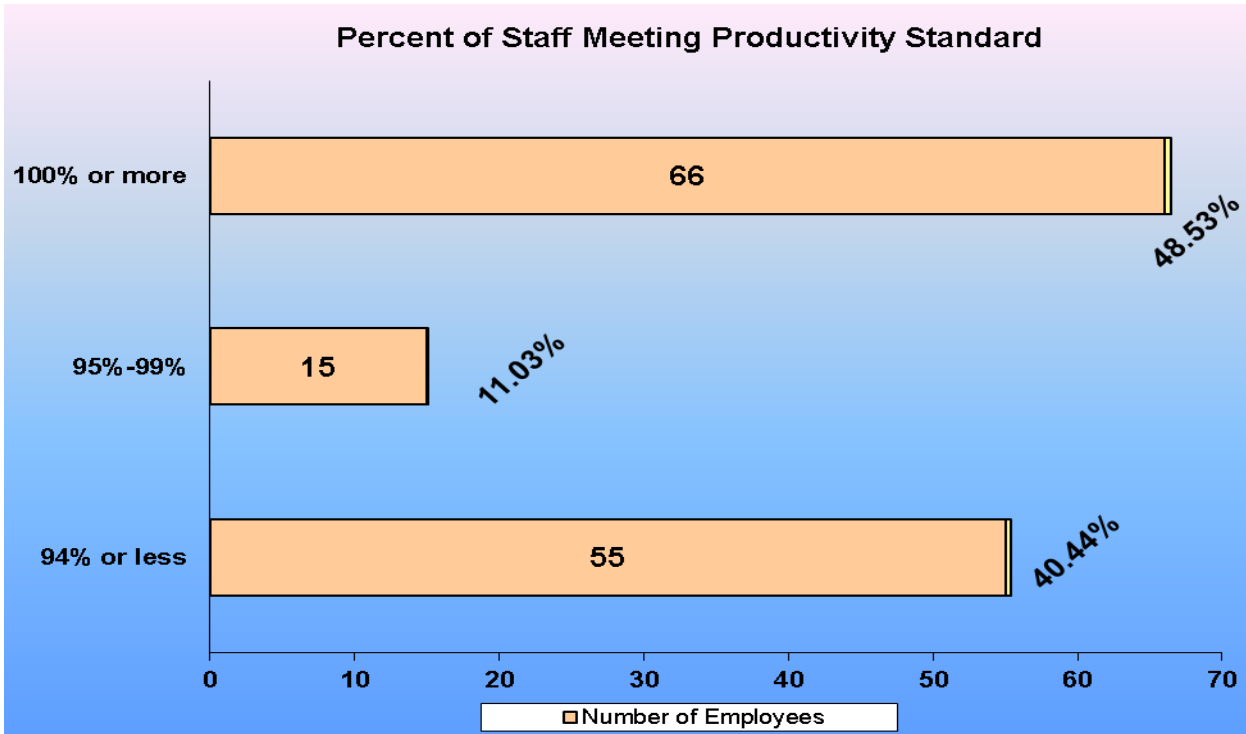
In December 2016, Commissioner Ellertson retired from public office after having served on WMH's Authority Board for 12 years. The last six years, he served as the chair of the Authority Board. We appreciated his leadership and collaborative efforts on behalf of the agency as well as the community and the clients we serve. We wish him well in his future endeavors.

As of January 2017, Commissioner Greg Graves assumed the role of Chair of the Authority Board for WMH. We look forward to work closely with Commissioner Graves as he serves in this capacity. Over the last couple years, Commissioner Graves has become thoroughly familiar with the mission of WMH and the unique challenges the provision of behavioral health services poses. We look forward to continuing our collaborative efforts to provide comprehensive, cost-effective, and outcome oriented, behavioral health services to the community.

Below, a graph depicting the percent of employees meeting various levels of service delivery.

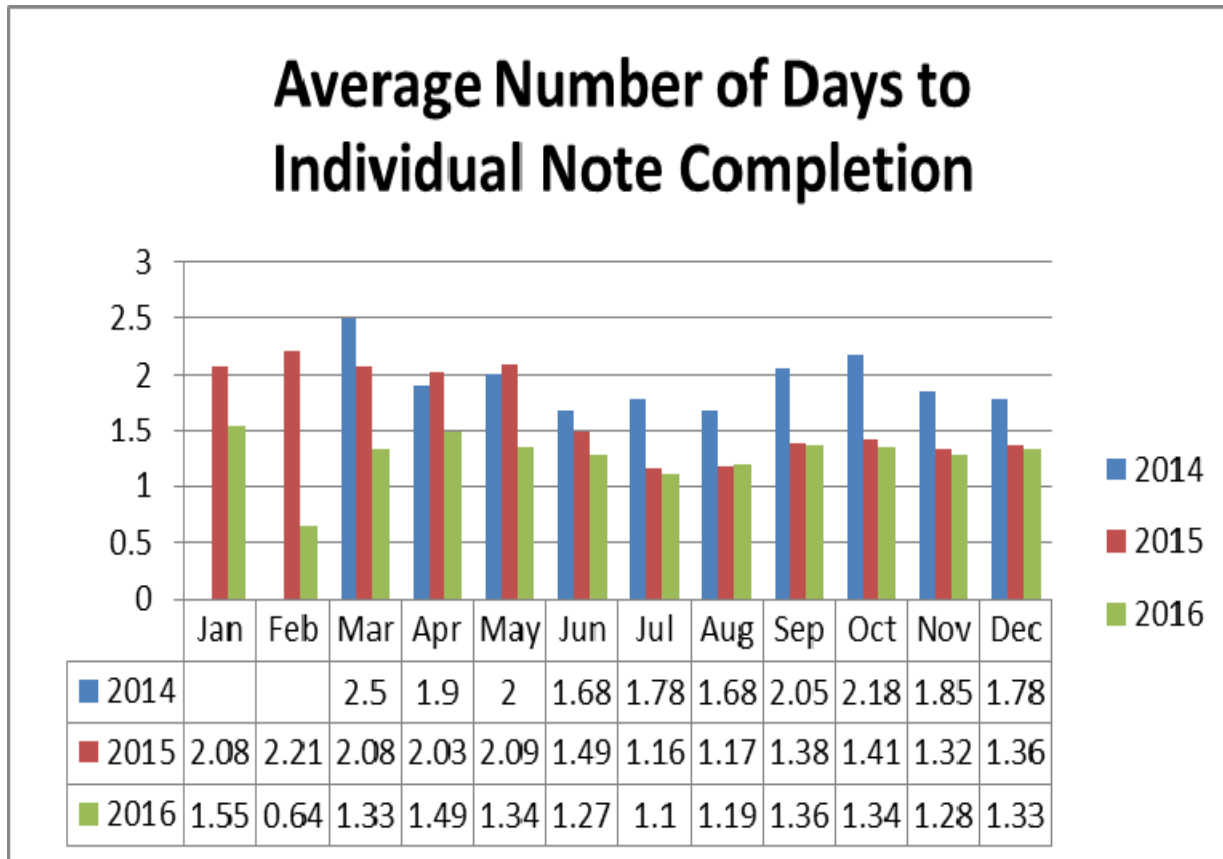


# Children and Family Services Division



The above graph indicates the total capacity of possible units of service based on productivity standards in comparison with the actual units of service provided. For the month of December total therapist time is at 98% capacity. Case manager time is at 79% capacity. Human Service Worker/Autism Aide time is at 95%

The following two charts show the average number of days to notes completion. We are tracking this to encourage collaborative documentation.



It is important to note that the above chart includes the YSDI notes that have a two week window to be completed.

### Highlights

- Youth Services once again hosted a great Christmas Luncheon at the UVU Student Center Ballroom.
- Giant Steps had its annual Christmas Program December 16, 2016. The auditorium, at Foothill Elementary school was filled to capacity.
- Giant Steps Charity Auction: Thursday March 23<sup>rd</sup> (Provo Library Ballroom)
- Kathy Farmer, case manager in the XCEL program, once again organized sub-for-Santa efforts for children served in youth services. We were able to provide Christmas for over 70 children with the help of two BYU student wards.

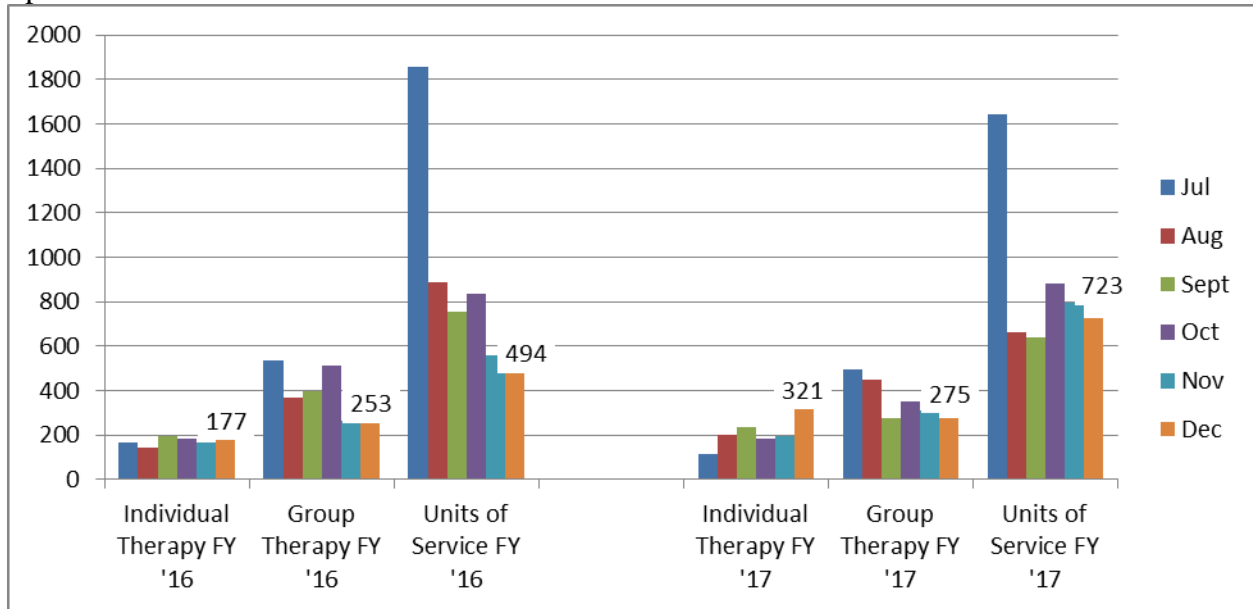
- A grandparent whose grandchild is being served in the SFFC reported: “Past and present experiences with WMH have been very positive. Our granddaughter is the client here and we have felt that WMH has had her best interests at heart. Your counselors are top notch.”
- An SFFC School Based Services client wrote the following note: “Chelsea, Thank you for everything you do! I honestly don’t know what I would do without you! You deserve everything☺. You continue to inspire me every moment of the day! You have been such a positive impact in my life & I honestly don’t know how to thank you!”
- Bryant Jenks has started a focus group with case managers during their staff meeting where he is helping them work on increasing their billable time and looking to run more groups to help the AFFC client needs.

December Unduplicated Clients served broken down into family and specialty clinic:

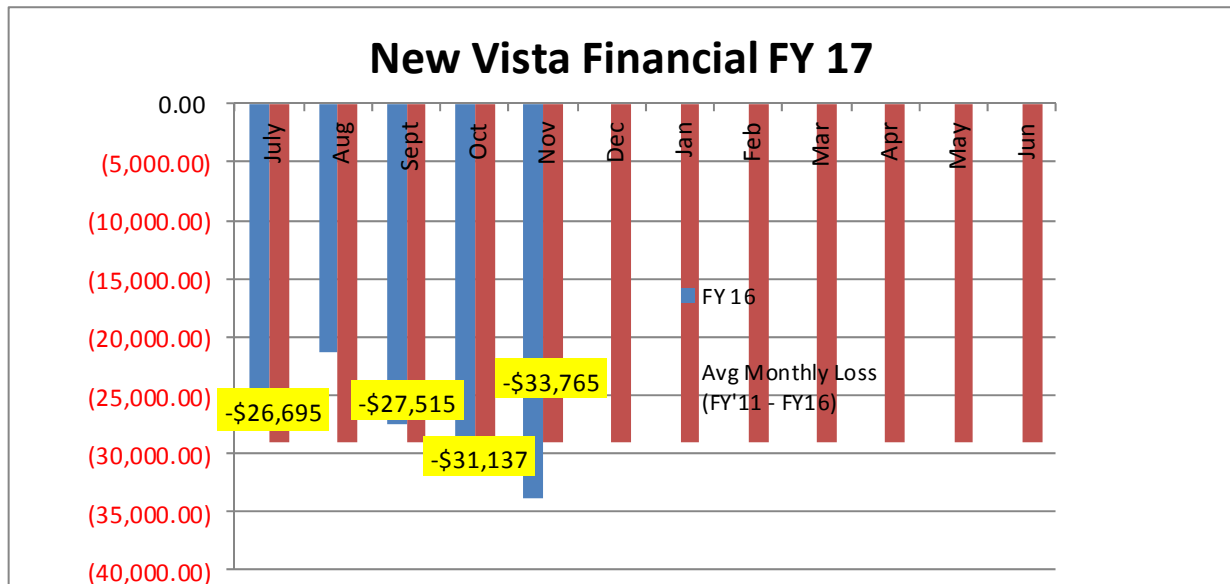
<b>Clinic</b>	<b>Adults</b>	<b>Youth</b>	<b>Total</b>
<b>PFC</b>	76	498	576
<b>SFFC</b>	108	245	351
<b>AFFC</b>	220	403	623
<b>WCFC</b>	156	77	233
<b>WFC</b>	571	43	614
<b>Med Services</b>	898	177	1075
<b>Psych Services</b>	36	57	93

## New Vista Youth Services

**DECEMBER REPORT:** December was a short month and we had an extra week when we were short a therapist. This is why we had more units of service for the month but fewer individual and group sessions. Our client population continues to increase to the point we are beginning to put a strain on the schools we attend and our therapists.



## NEW VISTA FINANCIAL REPORT



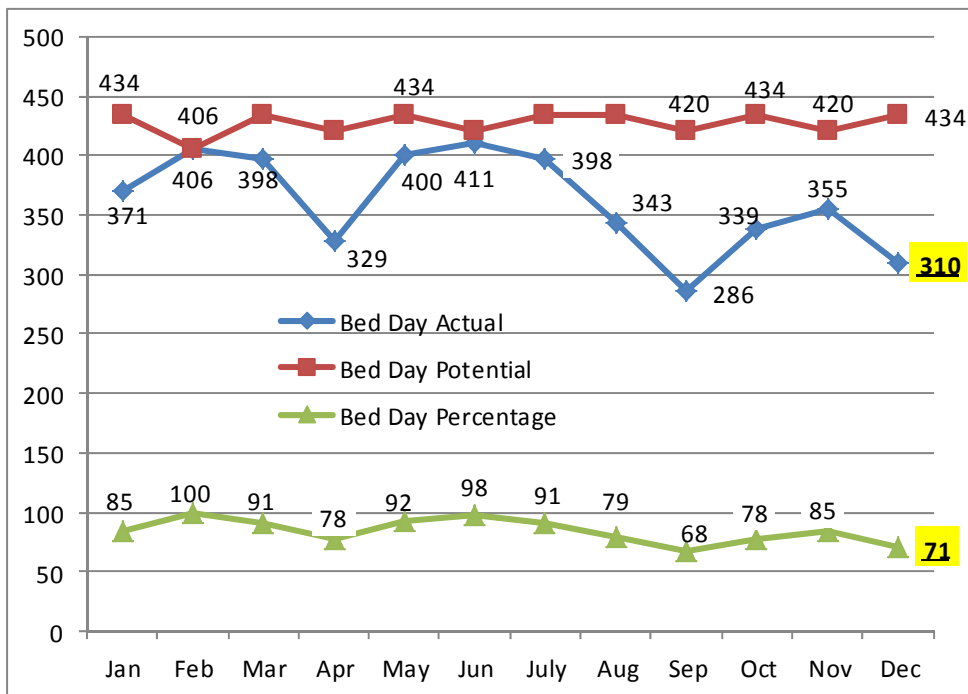
## DECEMBER '16 New Vista Monthly Report

New Vista had a shortened month with the Christmas break. New Vista was in Treatment from December 1<sup>st</sup> to December 22<sup>nd</sup>. The youth continued with YSD groups that focused on giving, communication and empathy for others. New Vista staff focuses on building positive healthy relationships with the youth that we serve. They learn skills that they can utilize when they are feeling overwhelmed. The youth at times need to be reminded to use these skills in their lives. They also continue to have their pass off groups to help them learn and keep them focused on passing off assignments so they can progress through treatment.

New Vista has been working closely with the WMH crisis team and youth that are struggling to maintain safety in their homes or placements. These youth are generally on our Trauma track and have trauma related issues. These youth are learning to regulate their emotions and gain skills to be able to maintain personal safety in their lives.

## Aspire Youth Services

**DECEMBER REPORT:** In December we admitted one new girls and discharged a couple of others into foster homes. It’s nice to see the girls progress to the point where they can move on in a positive way. We are preparing another girl to graduate and move on in the next week.

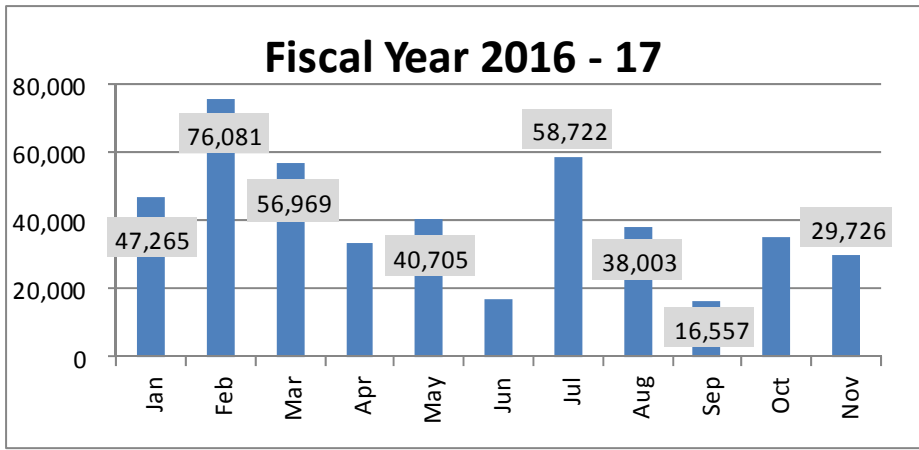


### LEADERSHIP/ALLIED AGENCY PARTICIPATION/INITIATIVES/SUCCESS

Greg (the program manager) attended the Salt Lake Region’s DCFS providers fair in December. It wasn’t very well attended, probably due to the holidays right around the corner. We are preparing to mail out our brochure to many of the case workers and other decision makers for DCFS throughout the state, probably in the last week of January, in an effort to encourage more referrals.

### ASPIRE ACADEMY FINANCIAL REPORT

The following graph shows the program’s profitability.



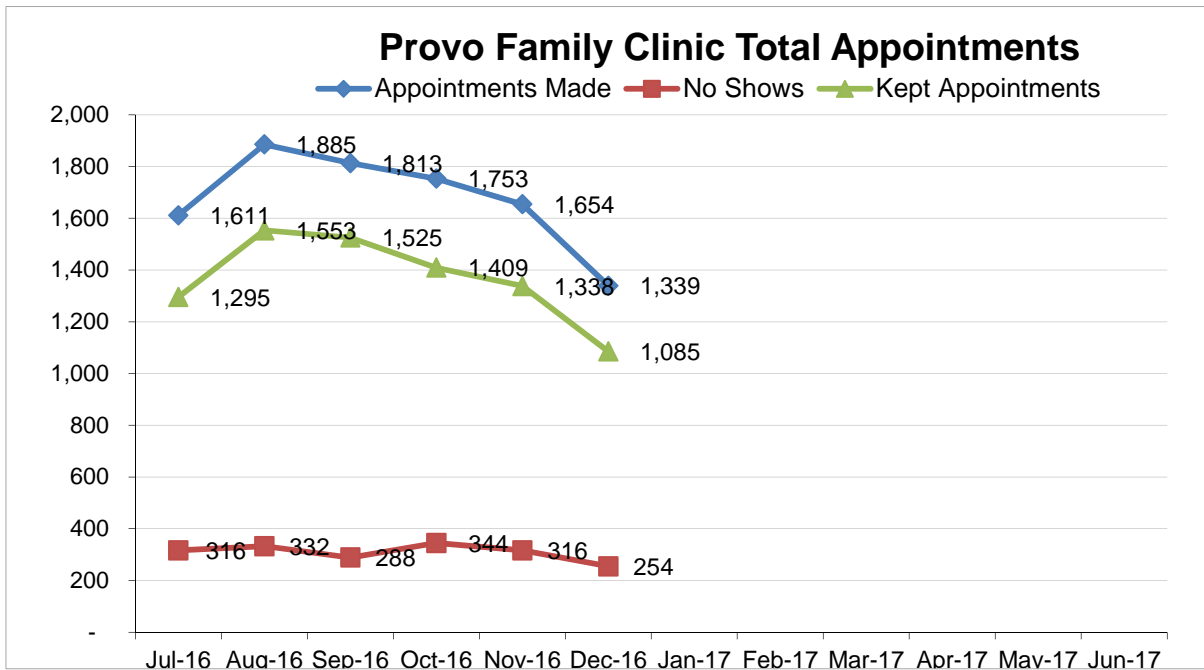
**Aspire Monthly Report January 2016**

We currently have 11 residences at Aspire. We continue to focus on Trauma Informed Care and building a healthy life style outside of a residential setting. They continue to learn new DBT skills that can assist them in dealing with their emotions in healthy ways. The girls focused on mindfulness and expressing how they could use those skills during this month. For the past few months, we have been focused on service and giving back to the community. Currently, our girls are working on making hats for the homeless shelters.

The residents are registered with Alpine School District and are enrolled in the Summit program. They complete “mini terms” and receive ¼ of a credit for each “mini” term, which lasts about a month. The girls have been able to be successful in school and some of them have been able to earn extra credits by completing packets.

The girls recently attended a play, Fences, in Salt Lake as part of a school activity. They did well and enjoyed the play and the opportunity to be out of the building and doing something “normal.” Christmas came and went without major incident. All the girls were treated very nicely by Santa and his elves. It was good to have a more relaxed atmosphere during the holidays.

## Provo Family Clinic



**Total OQ and YOQ:** Surveys administered: 60 adult, 473 children, total: 533

**Leadership/Allied Agency Participation/Initiatives/Success**

Typical for December, our numbers took a dip. We continue to participate in the Y/OQ clinical support tools study with BYU. So far we have 26 clients in PFC participating. SFFC has 16 currently participating as well.

**Financial Status:** Through November 2016 PFC's budget a profit of: \$6,380

## Stride and XCEL-partial day treatment

**XCEL Younger Class**

Total Present:	Avg. Clients	=	4.67
Total Present:	Avg. Staff	=	3.5

**XCEL Older Class**

Total Present:	Avg. Clients	=	5.38
Total Present:	Avg. Staff	=	3.15

**Financial Status**

Through November 2016, Stride's budget shows a profit of: \$36,416

Through November 2016, XCEL's budget shows a loss of: \$34,431



# GIANT Steps

## Highlights

- On December 16<sup>th</sup>, Giant Steps had its annual Christmas Program. We were happy to have Commissioner Bill Lee in attendance and enjoyed his words and support.
- Parent training for this month included more information for families about shaping desired behaviors. Emphasis was given on how to implement precision commands.

## Positive Reports from Families or the Community:

- After the Christmas Program, a grandparent expressed how she “never would have thought [her grandson] would ever copy the actions let alone say some of the words to a song...but look at him, he’s doing it.”
- A parent reported this past month that she was “so excited to see her daughter eating more foods and using words. These are things none of my friends can relate to, but to me it’s a miracle.”
- After this month’s parent training, a parent stated, “I cannot believe how much progress my son is making. I wish we had known more about autism before because our older daughter could have used some help earlier, but now we can get her the help she needs, too.”

## Upcoming Dates / Events

- Friends of Giant Steps Charity Auction: Thursday March 23<sup>rd</sup> (Provo Library Ballroom)

## GIANT Steps Volunteer Hours

Community Volunteer Hours: **36.75 hours**

GIANT Steps Parent Volunteer Hours: **192.5 hours**

Parent Volunteer Hours (FYTD): **885.75 hours**

## Billable Units of Service

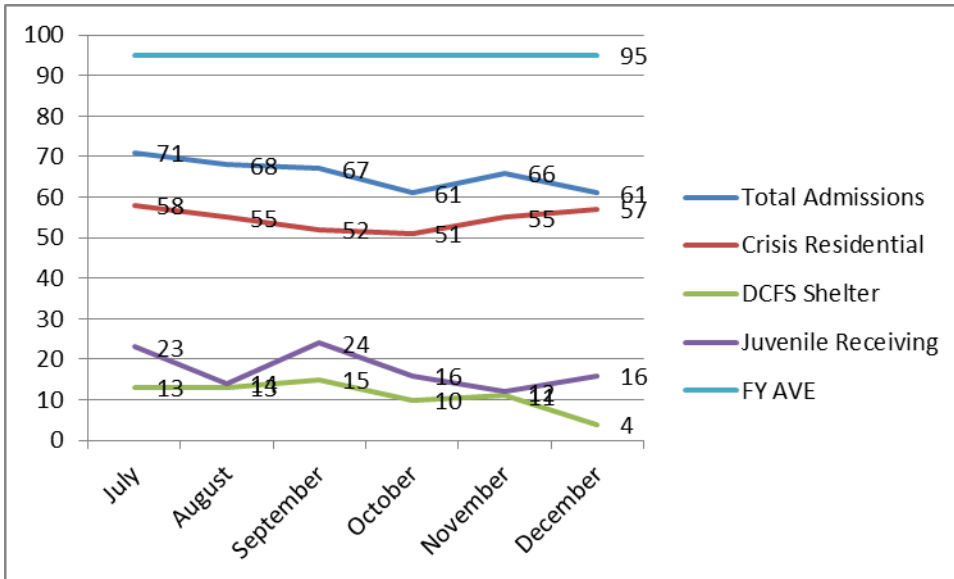
**Current Month** – 3842.25 units of service were provided to Giant Steps clients/families.

**Last Year Comparison** – 3623.00 units of service were provided in the same month last year.

## Financial

**Year-to-Date Income Gain (Loss)** – \$6,395.79

## Vantage Point



### Leadership/Allied Agency Participation/Initiatives/Success

As much as we love having business and being busy, it's a time of year that can be hard for many of our clients. At Vantage Point, the staff, work hard to help the kids have a nurturing experience, even if it means recommending family time over the holidays. We had one parent who wanted to punish her child who had opened all the Christmas presents before Christmas and leave her at Vantage Point for the holiday. It took some convincing, but our therapist was able to negotiate with the mom and have the child receive another consequence. This was also a Systems of Care client. That program actively works to keep children out of foster care. Family therapy is a critical component to our treatment approach at Vantage Point to help resolve conflicts and reconnect families in crisis.

### CY FAST- Respite

We will be starting our Trauma Informed DBT and Care Giver Support Group in January. Our drop-in Respite continues to be a good resource for the campus.

CY FAST currently is serving **55** ongoing cases. **21** FRF cases. **62** new clients total for the month.

<b>Total Cases:</b>	<b>62</b>
<b>FRF Involved:</b>	<b>21</b>
<b>Out Of Home Placement:</b>	<b>30</b>
<b>Avoided Legal Involvement:</b>	<b>58</b>
<b>Danger To Self Or Others:</b>	<b>38</b>
<b>Police Calls Avoided:</b>	<b>56</b>

### PREP

We currently have **13** on our active list. We have screen out **42** total. We are going to go around to the departments again for another round of recruiting for referrals. We plan to give a clearer expectation about the referral process as also transferring clients once they are accepted into the program.

**Number of total unduplicated clients served last month:** 57

**Number of OQ/ YOQs administered:** 30

## **American Fork Family Clinic (AFFC) & School Based Services**

### **Successes:**

Client report: “Sarah Hunter has been a perfect fit as a therapist for my son. She has helped him work through all of our families difficult trials, even though they seem impossibly hard to get through. She involves me as a parent just enough to help the process go smoothly, and to work through misunderstandings between us as he hits puberty. She has facilitated an easy conversation about something that was really upsetting to my son, and we came out closer instead of with a damaged relationship. I can’t imagine where we would be with out her help.”

**# of total clients served last month:**      Total: 623    Adult: 220    Youth: 403

**Number of YOQs/OQs administered:**      YOQs: 358                      OQs: 232

**Unduplicated number of YOQs/OQs:**      YOQs: 233                      OQs: 139

### **Providing Excellent Customer Service**

NAMI is going to run their Peer to Peer group and Family to Family group in AFFC during the next few months. We are excited to partner with them and to be able to refer our clients to groups as well.

### **Economic Stability**

We are putting an emphasis on raising the case managers billable hours over the next few months.

## **Spanish Fork Family Clinic (SFFC) & School Based Services**

### **Successes:**

From a grandparent: “Past and present experiences with WMH have been very positive. Our granddaughter is the client here and we have felt that WMH has had her best interests at heart. Your counselors are top notch. They understand the child and he's helped my granddaughter through a lot of stuff.”

**# of total clients served last month:**      Total: 351      Adult: 108      Youth: 245

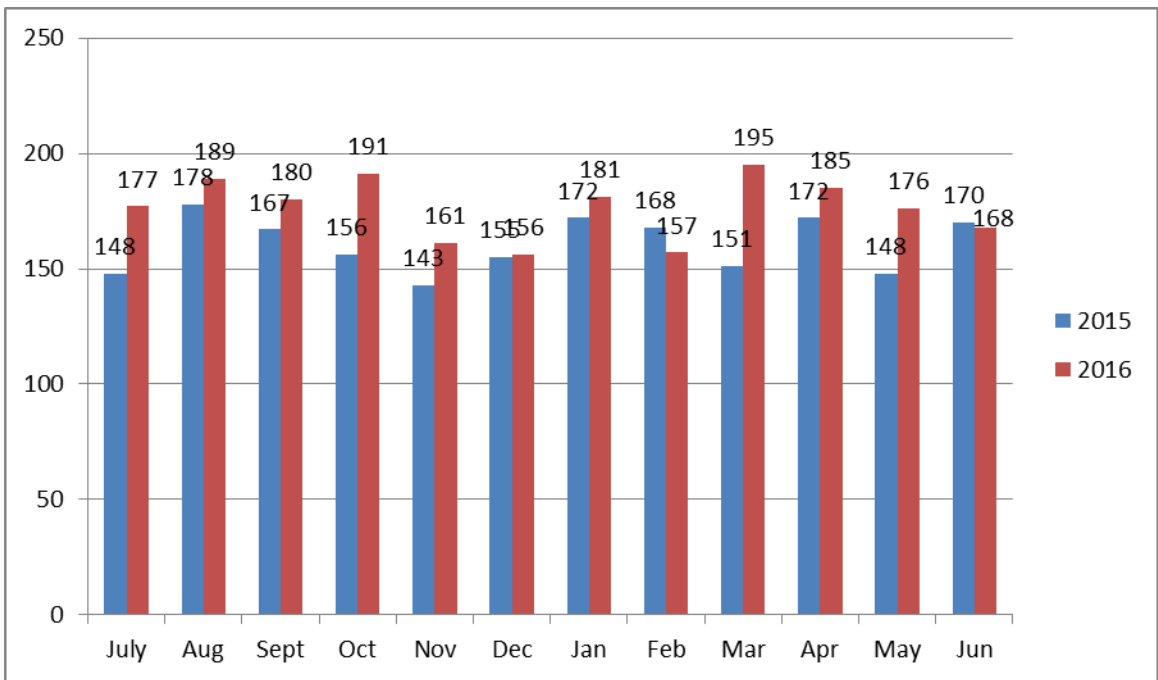
**Number of YOQs/OQs administered:**      YOQs: 220    OQs: 118

**Unduplicated number of YOQs/OQs:**      YOQs: 164    OQs: 78

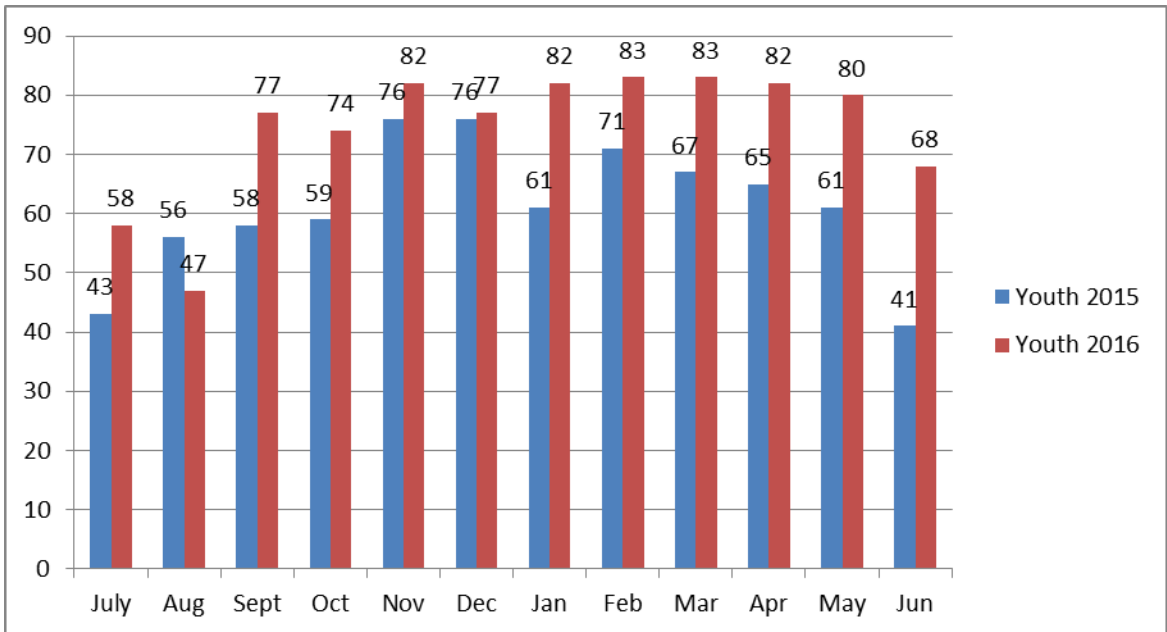
# Wasatch County Family Clinic

**Total Unduplicated Clients Served in December: 233**

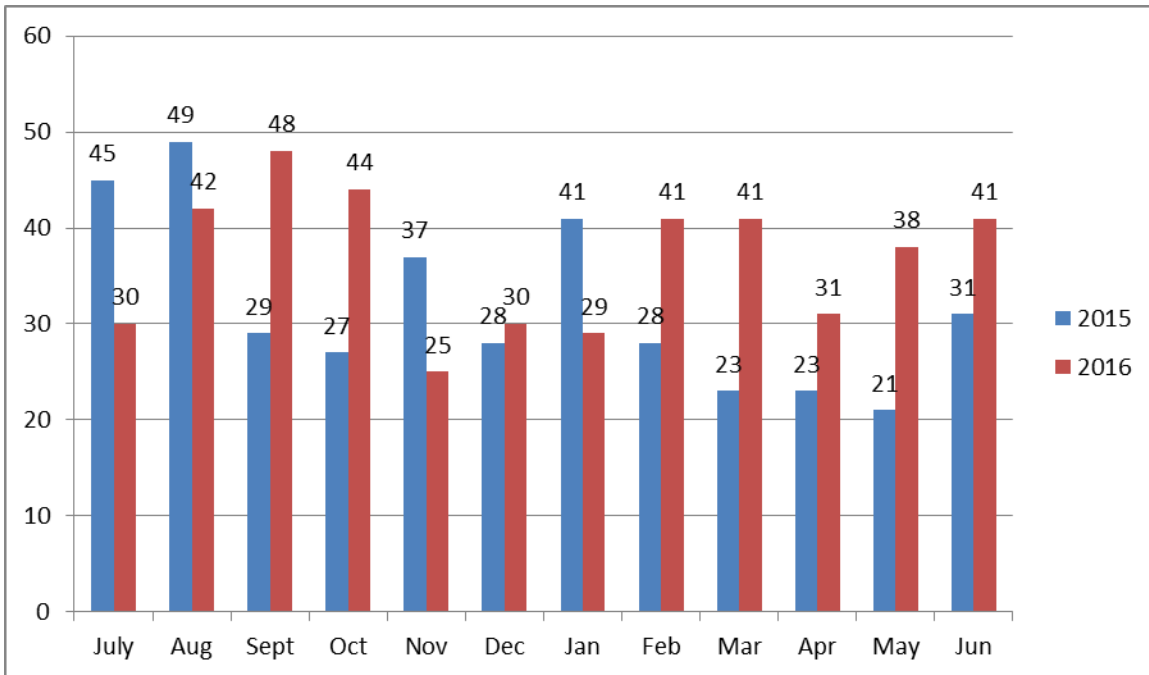
**Adults: 156**



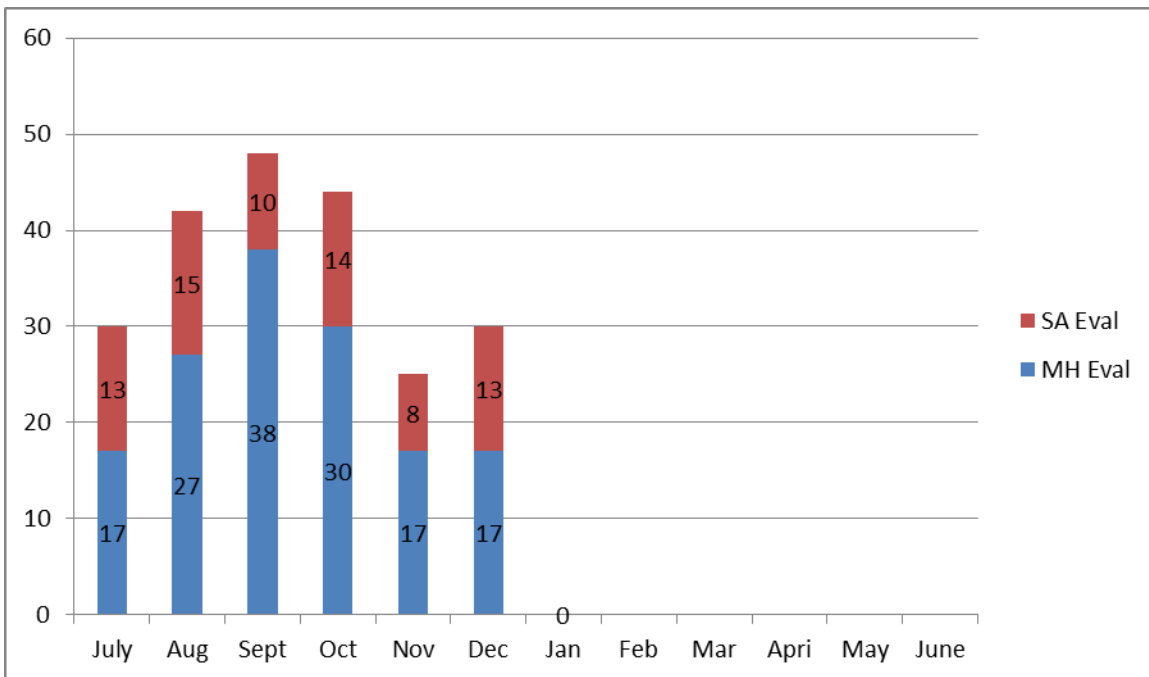
**Youth: 77**



**December Total Monthly Intakes: 30**



**Evaluation Type**



**Number of YOQs/OQs administered:** YOQs: 48 OQs: 126

**Unduplicated number of YOQs/OQs:** YOQs: 39 OQs: 85

**Groups at WCFC**

- Recovery Day Treatment
- Summer School Program
- Drug Court Group

- Gender Specific Male and Female Substance Abuse groups
- Relapse Prevention
- Thinking Errors
- Anger Management
- MRT (Moral Reconciliation Therapy)
- Prime For Life
- Teen Prevention
- Alumni Group
- Strengthening Families

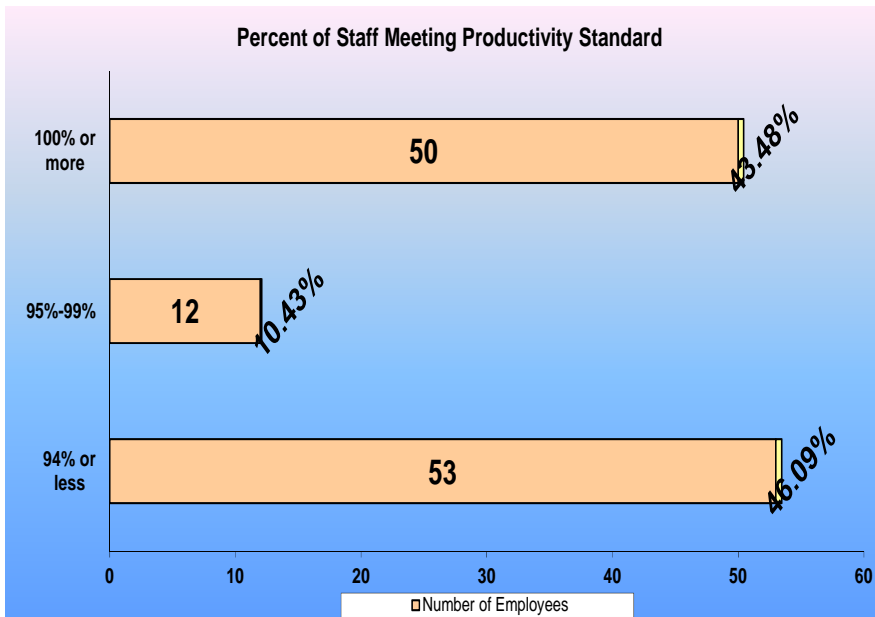
**Leadership/Allied Agency Participation/Initiatives/Success**

WCFC continues to work with a variety of community partners including the Heber City Police, Wasatch County Sheriff’s Department, Wasatch County School District, Wasatch County Attorney’s office, 4<sup>th</sup> District Juvenile Court and Probation and the Wasatch County Health Department to implement a youth peer court in Wasatch County. The goal is to divert youth with Truancy charges and other minor offenses from the Juvenile Court. The goal is for implementation to begin the first part of February.

There were three Drug Court graduations. The graduates all expressed appreciation for the drug court team and the services they received. Family members also expressed appreciation and admiration for the changes which have been made.

In December WCFC staff was asked to present training on dealing with holiday stress to members of the Caring Community Coalition.

**Adult & Family Services Division**



## OQ/YOQ Administration

### Number of total unduplicated clients served last month:

Adult Clients Served	2133
Child/Youth Clients Served	1478

### Number of OQ/ YOQs administered:

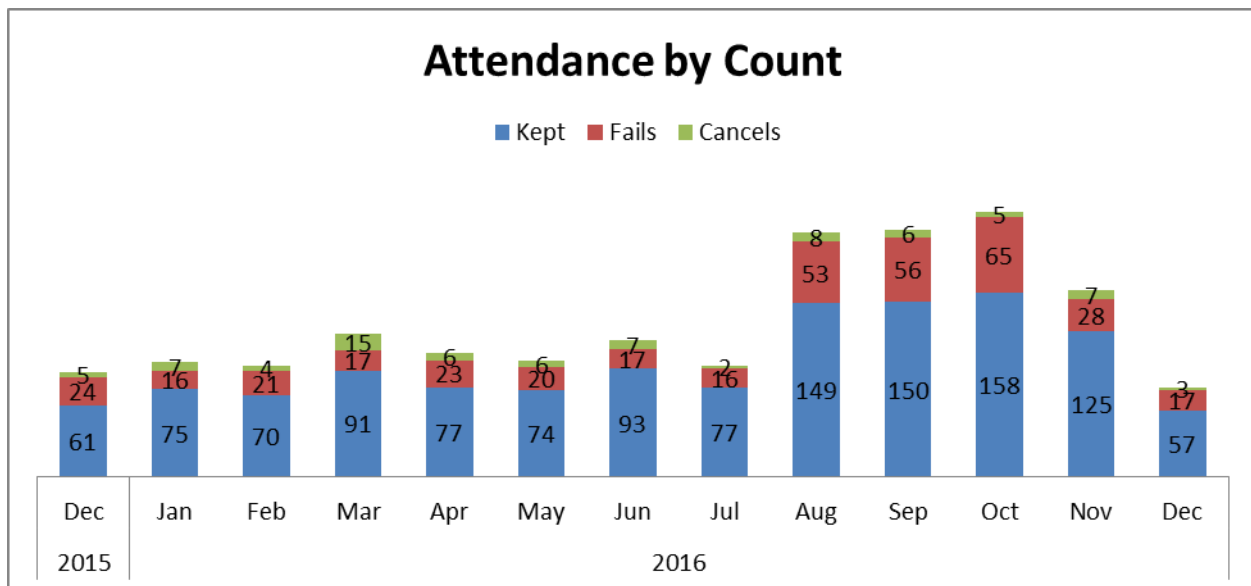
Adult & Family Services Division	1549
Youth & Family Services Division	1414

Unduplicated Count of All clients Served at WMH 3611

% of Unduplicated Clients Completing an OQ/YOQ 54%

## 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.



### Leadership/Allied Agency Participation/Initiatives/Successes

We have continued to drop in numbers of client seen in the month of December, which was to be expected by losing our full time therapist. We currently have 7 part time providers who appear to be keeping up with current demand. Even though the calls slowed down for December, we have been able to communicate with Molina and the calls are coming in at a better rate. With the statistics of clients only following through with 3-7 visits, we have fairly consistent turnover and the flow continues to come at a rate to keep the clinicians busy. We are starting to be in a place where intakes are getting a couple weeks out. We think we can easily fill a day time clinician, especially if we start to advertise in the community.

Alex has compiled a spreadsheet to show each clinician and which insurance company they are credentialed with. This will help in making sure clients don't get scheduled with a therapist that insurance won't pay. Emily Rowe has been very helpful in getting clinicians credentialed so we can move forward in a more robust way.

<b><u>Number of OQ/YOQs administered:</u></b>	32
<b><u>Number of unduplicated clients who completed an OQ/YOQ:</u></b>	24
<b><u>Number of unduplicated clients served :</u></b>	42

## Westpark Family Clinic

### **Performance Indicators:**

In December PASRR staff completed 80 PASRRs for a generated revenue of \$31,855.00.

WMH has obtained a new contract to provide PASRR evaluations for individuals who have intellectual disabilities. In December PASRR staff completed 12 IDRC PASRRs for a generated revenue of \$2,816.

The number of OQ/YOQ questionnaires collected in WFC decreased significantly this month, as is typically seen this time of year. WFC collected 486 OQ questionnaires during the month of December. This is down by 162 questionnaires from 648 in November. Of the OQs collected this this month, 331 were unduplicated, which is down from 397 unduplicated questionnaires last month. The number of daily administrations this December decreased to 28.6 per working day, which is down by 3.8 questionnaires per day compared to November.

In addition to focusing on the collection of outcome questionnaires, we are also working to maintain a high utilization of the information obtained from the OQs to enhance our clinical practice. This month's random sample of two therapy notes from each clinician that sees clients in WFC revealed that an outcome questionnaire was administered in 18 out of 18 cases for a sample administration rate of 100%. Of the cases in which an OQ was administered, the clinician performing the therapy session referenced the OQ score in his or her note in 17 out of 18 cases or 94.4% of the time.

This month, we continued tracking client treatment progress within the clinic as indicated by the Y/OQ. On average, those clients who took the OQ-45 in the WFC this month had initial scores of 83.43 and current scores of 77.37, showing mean improvement of 6.1 points. Of these clients, 35% currently show improvement on the OQ-45 with 47% and 18% showing no reliable change and deterioration respectively.

During the last quarter (beginning with the pay period starting on 10/2/2016 and ending with the pay period ending 12/24/2016), WFC staff with productivity standards achieved a total of 4,647.94 productive hours, which equates to 95% of the department's cumulative productivity standard. This is a 4% increase compared to last month.

During the same period of time, RPS staff with productivity standards achieved a total of 831.54 productive hours, which equates to 86.6% of the department's cumulative productivity standard. This is a 2.1% increase compared to last month.

The following are the numbers from our three Mental Health Courts in Utah County:

<b>Mental Health Courts in Utah County:</b>	<b>Number in the program:</b>	<b>Graduates:</b>	<b>New Clients Accepted:</b>	<b>Clients who dropped out or removed from program:</b>
4 <sup>th</sup> District Court:	24	1	4	0
Provo Justice Court:	13	0	2	0
Orem Justice Court:	1	0	0	0



**Leadership/Allied Agency Participation/Initiatives/Success:**

Our success story for this month comes from one of our Budget Specialists. She reported: I have a client who has just recently become her own payee. On her own, she found a really neat phone app that helps her keep track of her expenses. She also set up online banking with her bank and entered all of her accounts and information correctly. She did all of this by herself. I think this is pretty impressive.”

Walk-in intake volume and utilization in WFC both decreased significantly during the last month. During December, a total of 34 walk-in intakes were performed, filling slightly over half of the 57 available slots, for an average utilization rate for the month of 59.7 percent. This is down 10.2 percent from the utilization rate observed in November.

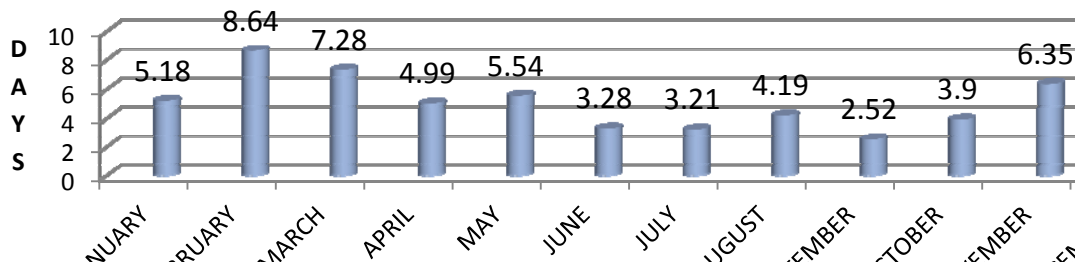
As was stated last month, in an effort to get productivity to expected levels, the WFC program manager is holding meetings with staff with a PowerPoint and discussion about the seriousness of our problem and ideas on how to improve. There will also be time for staff to learn from each other in having discussions about what they each are doing to reach their goal. Each staff will be met with individually in December and January to discuss their individual plan to reach productivity. So far, five members of the staff have been met with and they have reported their plans to work to get their productivity to expected levels, the rest will be met with in the coming weeks. It is interesting to note that December is traditionally the lowest month of the year for productivity, however as was stated above, WFC experienced a 4% increase in productivity from November to December. It is hoped that the efforts put into this subject is paying off and January will be even better.

**Wellness Recovery Clinic**

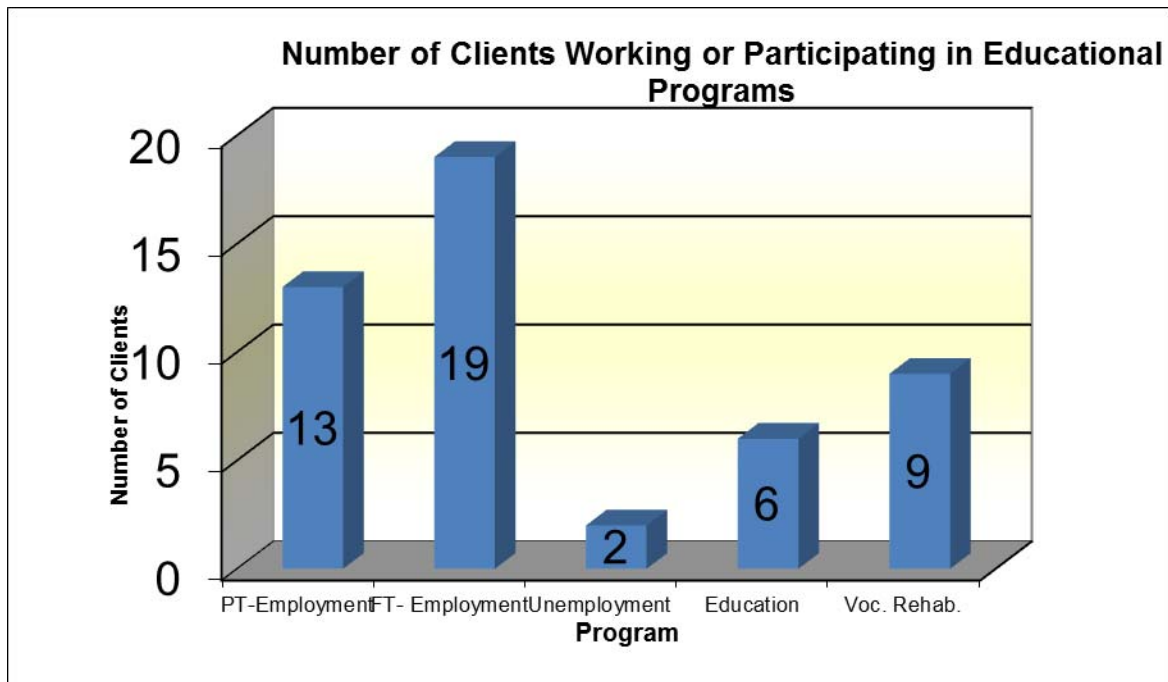
**Average length of time (in days) between initial phone call and scheduled intake**

The average time between initial phone call and intake in the WRC is shown below. The exact number for the last month was 5.55 days from first phone or walk in contact to first appointment.

**WRC 2016 AVERAGE DAYS FROM CLIENT CALL TO CLINIC APPOINTMENT**



Below is a chart describing how many clients are either working or obtained educational benefits in FY 2017:



**Leadership/Allied Agency Participation/Initiatives/Success**

We are happy to continue with our efforts to visit with uninsured clients at UVH with the help of Ransom Bigelow through IHC/UVH as he assists with getting paperwork started and introduces them to our services. This soft handoff has continued to increase the success of our completed intakes.

We continue to have a rigorous process to review all of our clients in the WRC on a rotating basis. It is our attempt to see who has been in services for over 6 months and then the year mark. We review compliance to treatment, group attendance and even the few who are in individual therapy. We review weekly who is good to see the prescriber due to their follow through with treatment. We look over the predictability scale and review treatment needs and link to community resources so as to guard against clients over utilizing WRC services.

**Number of total unduplicated clients served last month:** 124

**Number of OQ/ YOQs administered:** 190

**Number of unduplicated OQ/YOQ:** 98

**Medical Department**

**Leadership/Allied Agency Participation Initiatives/Successes**

- Partial clinics during the holiday closure went well. Several clients expressed appreciation for being able to receive services during this week. There was good coordination between clinics to provide for clients who needed services. It seems that we have a good idea of how to cover basic needs during this time but still have the center closed over all. Employees, in general, look forward to having this time off.

- Dr. Hanson is finishing up mid-January with us. Marcy Lidtko is starting mid-January. We have 1 applicant and 1 possible applicant for the open APRN position so may have someone on board before we lose Dr. Crist entirely. Dr. Crist is cutting his time with us in half as he eases towards a June end date.
- Dr McGaughy was honored by the Bridge Team with a poem (authored by Karen Amsden). It was placed in his PEP as an SIR for kicks and grins and appropriate acknowledgement of his wonderfulness.
- Diego Pena was recognized for his efforts in using the suicide screening tool and going the extra mile in follow up with clients who may have otherwise fallen through the cracks with the CSSRS screening tool. This was acknowledged with a gift card and SIR.

## Psychological Testing/Interns/Form 20m

### Leadership/Allied Agency Participation Initiatives/Successes

- In December, PAS worked closely with allied agencies to respond to urgent testing needs at Provo Canyon Behavior Hospital. We also worked closely with FAST and CY-FAST teams within WMH to respond to urgent needs within the center itself. We have received positive feedback regarding this flexible and attentive response, with one WMH staff member commenting “thanks so much for the flexibility!” as we worked to manage an urgent testing need with a challenging client situation.
- On average, clients next in line for scheduling have been on our wait-list for a little over 28 days. PAS has a report turn-around time standard expectation of 14 calendar days for licensed staff and 21 calendar days for unlicensed, supervised staff. All licensed PAS staff and 5/6 psychology interns are again meeting or exceeding this standard.
- PAS received 60 referrals last month, 15 of which were adults and 45 were children. 9 of the children’s referrals were for autism evaluation.

Below are the billable total hours for interns thus far along with a break-down of services provided:

EVL	EVLD	FT	FTC	Group	IT	PT	TOTALS	Total hours
\$17,201.25	\$453.75	\$0.00	\$0.00	\$0.00	\$16,275.00	\$4,762.50	\$55,863.75	362.75
\$13,200.00	\$2,062.50	\$4,127.50	\$0.00	\$4,663.75	\$27,675.00	\$17,400.00	\$49,204.00	393.75
\$7,260.00	\$165.00	\$3,510.00	\$0.00	\$455.00	\$3,375.00	\$46,350.00	\$61,115.00	416.5
\$14,767.50	\$0.00	\$0.00	\$0.00	\$5,725.00	\$18,924.00	\$9,787.50	\$69,128.75	558
\$13,282.50	\$3,176.25	\$130.00	\$0.00	\$0.00	\$18,962.00	\$20,313.00	\$38,692.50	243.75
\$12,210.00	\$3,753.75	\$3,412.50	\$487.50	\$0.00	\$21,857.25	\$8,737.50	\$50,458.50	329.75
							\$274,004.00	1974.75

## Outside Providers/Mountainlands

- % Appointments Kept---77%
- % Appointments Canceled---14%
- % Appointments Failed---9%
- % Appointments Follow-up's---85%
- % Appointments New Clients----15%

**Summary**---The number of clients scheduled per day dropped significantly in December, down 36% from November and 48% from December 2015. However, the percentage of appointments kept went up to 77% as compared to 70% in November and 67.5% in December 2015. So, although fewer Wasatch clients scheduled with Mountainlands, those that did were more likely to follow through. 15% of kept appointments were for new patients as we continue to refer new clients to the clinic. We had our lowest failed appointment rate since we started tracking numbers as only 9% of scheduled appointments were no-shows.

Mountainlands was open 239.5 days in 2016

%Appointments Kept---73%

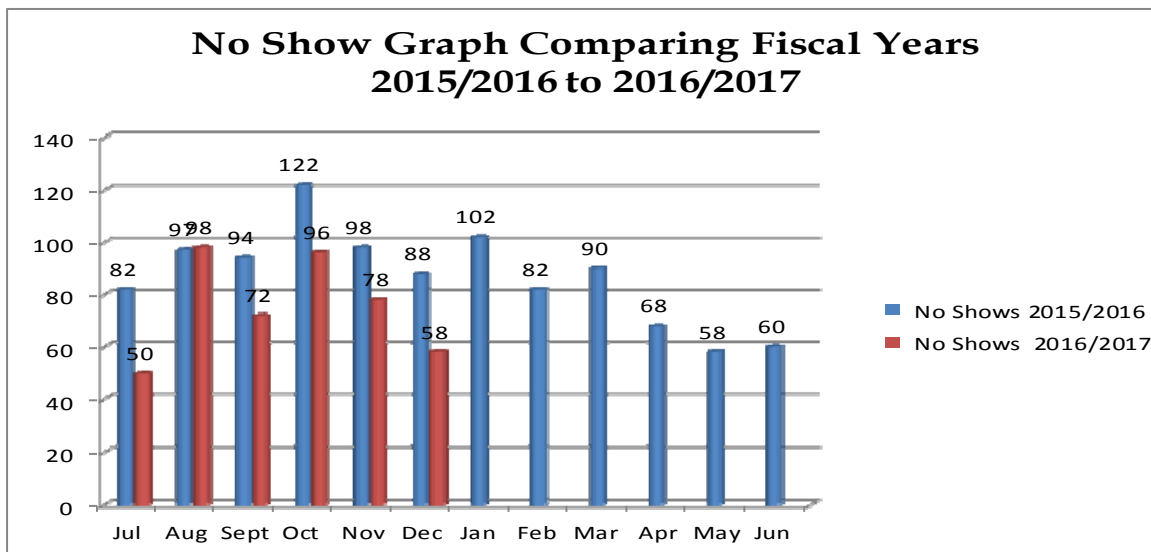
%Appointments Canceled/Failed---27%

**Summary**—Again, these numbers are not exact being as there were times I could not track appointments that were scheduled and not kept. Additionally, these numbers do not include employee appointments or clients that were seen just for lab work. Rather, these numbers show trends and averages for the year.

## Care Team Services

### Leadership/Allied Agency Participation/Initiatives/Successes

- We had a homeless man dropped off by a cab just before 5pm one day at the West Park clinic. The client stated that he was suicidal and was slightly agitated. Care Team assistant, Nate, engaged the client in a way that de-escalated him until a clinician could come to assist. Crisis Services was not able to respond for a while so Nate stayed with the man (well into the evening and beyond his shift) to keep the man in a de-escalated state until Crisis arrived. It was truly a MANDT moment.
- Care Team Assistants at West Park checked in 1179 clients at the front desk. This number does not include clients coming in for case managers or nursing services.



The above graph depicts the number of no show appointment before and after implementation of the walk-in clinics.

## Jail Contract

We're still there! Marcia comes to us from a corrections background so if we ever need to add or replace who we have out there, she would be a natural fit.

## NAMI

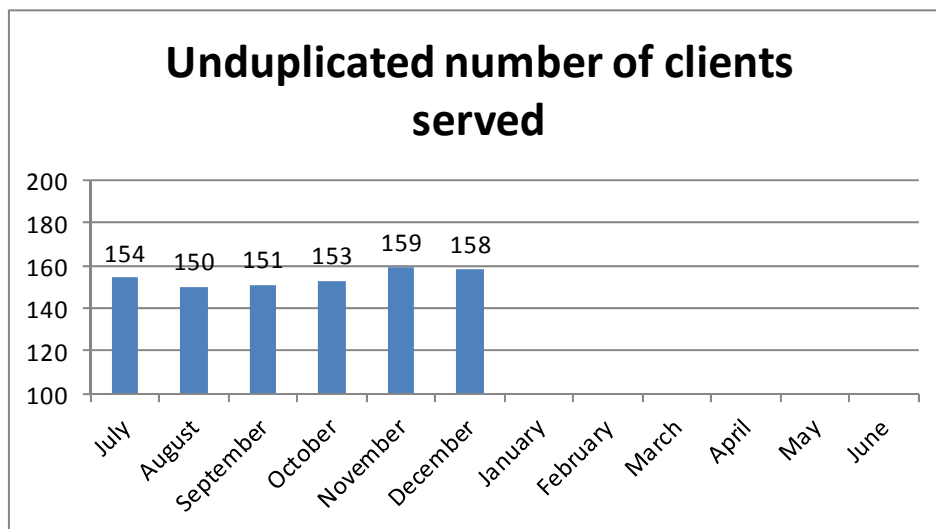
The Peer to Peer evaluation form has specific questions about what they learned, behavioral changes as a result of what they learned, how it made a difference in recovery, suggestions for making it better etc. This could be an effective feedback mechanism for other groups if group leaders were interested.

## CIT

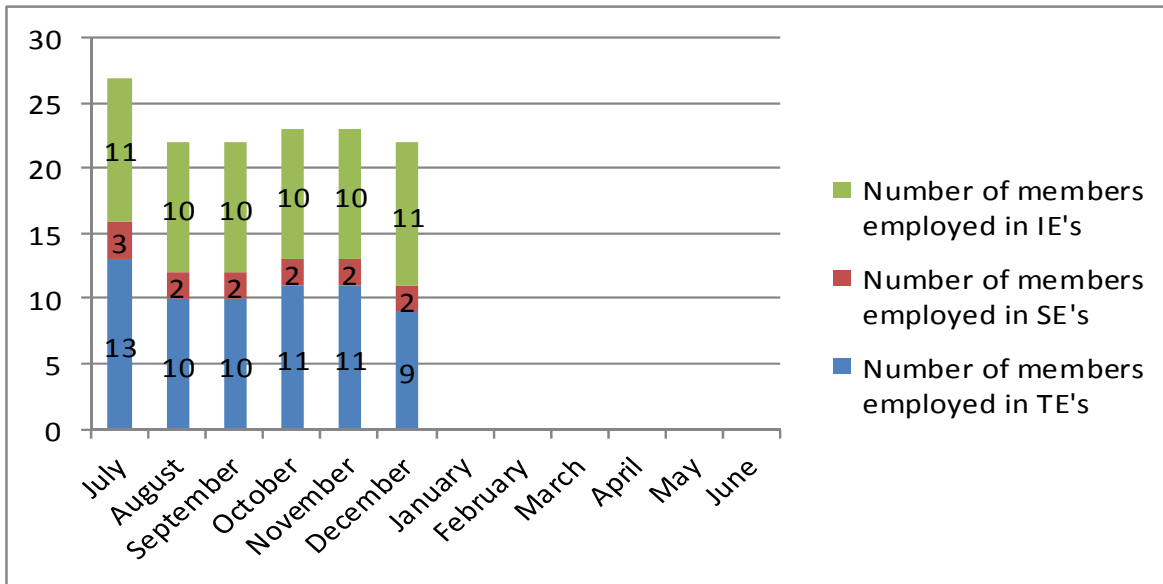
Bryant and I met with our law enforcement counter parts to discuss the 2017 CIT plans. We are shooting for a Corrections Academy in late March. Apparently there is strong support at the jail for this. We are shooting for 2 Patrol academies; one July 31-Aug4 at UVU and one November 13-17 at NuSkin. We discussed classes and ways to strengthen the academy.

On the State level, the Division met once again with SLCPD, Unified, West Valley and Utah County to attempt to bring them on board with the State CIT program. The agencies that have elected to not participate are feeling even more committed to not participating. This created an emotional response from the Division. Two thirds of the State now are not participating in the Division sponsored program.

## Wasatch House



## EMPLOYMENT



### Leadership/Allied Agency Participation/Initiatives/Success

Sherise Crosby, a member of the Wasatch House Advisory Board, applied for and was awarded a \$2000 grant from Micro Focus to assist 1-2 unfunded members in attending Clubhouse with the aim to get back to work. Another exciting component to this is enabling Sherise to serve as a mentor to these individuals as they move back into the workforce. Thanks goes to Sherise for her excellent work and initiative in applying for this grant.

Wasatch House had a successful Christmas Gala on December 20 where members, family and friends enjoyed a wonderful musical program put on by members of the community as well as some of our own members. A yearbook which was compiled by the business unit was distributed and all had the opportunity to have a visit with Santa and participate in a gift exchange. On the way out the door, members were handed homemade beanies and scarfs donated by the LDS ward of our Board Chair Julia Currey. The Kitchen Unit prepared an excellent meal for 103 individuals. It was a night to remember for all members and staff who participated.

For the first time in a number of years, Clubhouse was open on Christmas Day and New Years Eve/New Years Day. This follows the Clubhouse model of celebrating holidays on the day they are observed, allowing members a place to go to celebrate these holidays. While the numbers were few, it was important for those who attended, who may not have had other opportunities.

### Financial Report

The average daily attendance is traditionally lower in the month of December because we have far fewer people attend during the holiday break. However, this lower number brings our overall average down which has a direct effect on the number of TE's we are required to have for Clubhouse accreditation.

**Number of total unduplicated clients served last month:** 158

**Number of OO/ YOQs administered:** 39

# WATCH/CABHI/JRI Program

## Unduplicated number of clients served in the WATCH Program

The WATCH program served 137 unduplicated individuals in December. This statistic includes all CABHI and JRI clients.

### Leadership/Allied Agency Participation/Initiatives/Successes

- The CABHI program was given additional funding to expand services to 2 additional individuals bringing the total from 15-17 for the coming 9 months of the grant. We are exploring other funding avenues in anticipation of the grant funding coming to a close.
- The JRI program submitted a successful application to present at the Generations Conference in April. We are excited to present some promising data as evidenced in the chart below indicating a 79 percent reduction in annual jail bed day usage for JRI participants:

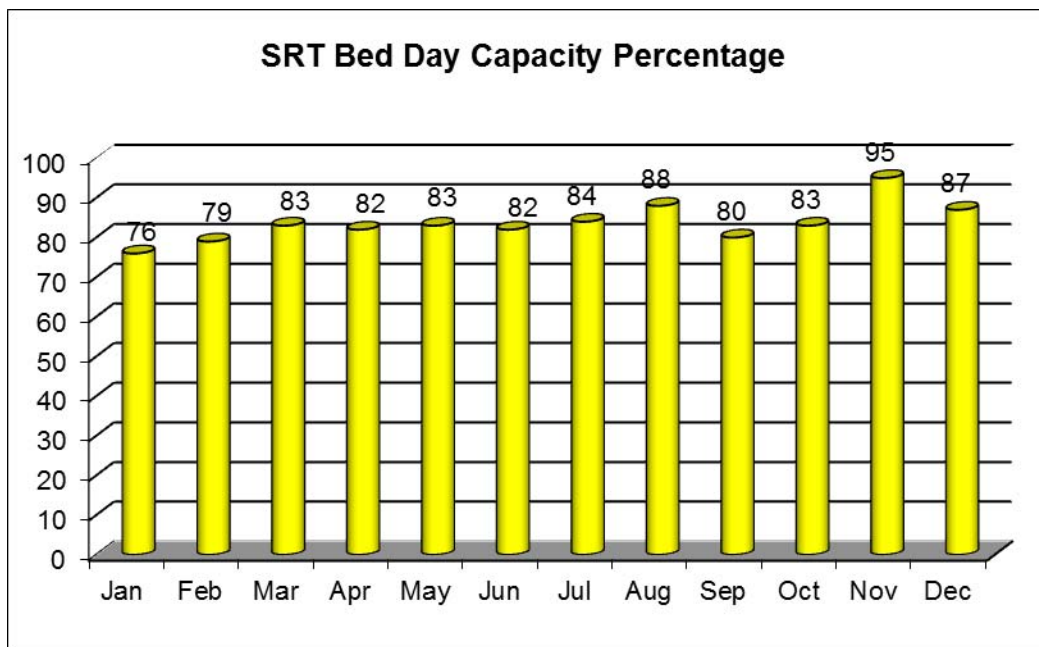
### Financial Report

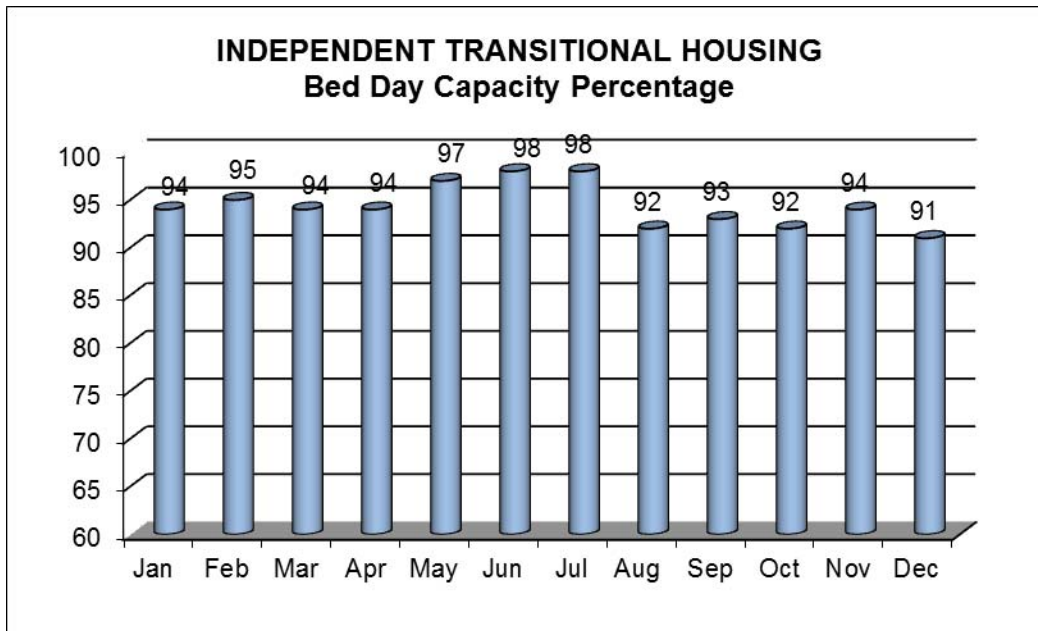
In the month of December, \$3,550.40 was spent in EMERGENCY SHELTER. In FY17, we have spent a total of \$12,405.58 to house 41 unduplicated individuals for 330 nights of safe and secure shelter. The average length of stay is 8.04 nights per person. We have expended 48 percent of funds for 50 percent of the year.

### Number of unduplicated clients who completed an OQ/YOQ:

34 of 137 clients served completed an OQ in December. These are generally WATCH clients coming in for a doctors appointment or therapy. The nature of the CABHI and JRI programs make it difficult to complete OQ's 24 percent of clients served completed an OQ with each client completing an average of 1.38 OQ's.

## Supported Housing Services





Note: this is all of housing; including duplex, Yarrow, Mapleview and Payson independent.

**Leadership/Allied Agency Participation/Initiatives/Success**

- From Jennie Reese (WMH staff member): I would like to share my appreciation for the Housing Authority of Utah County, specifically the coordination of their representative Priscilla Beckstead with our supported housing department. I have had a client who recently has moved into our supportive housing and has very limited funding, which has caused some problems with this client financially. I spoke with Priscilla about this during our housing meeting and she said that they were no longer pulling any other names, but would check with her supervisor. I received a message from her the next day saying she had spoken with her supervisor and the client's name was pulled off the waiting list to be put on housing. I was given the paperwork the following week and I learned this week that everything has been pushed through and the client will possibly be receiving assistance by January 1.
- Down in Payson at the SRT complex, you might have had the opportunity to see some wonderful and festive lights displayed on the property. Daniel Bernards put up a beautiful display of lights and Christmas decorations to celebrate the season. Many of the clients and some of the local neighbors expressed their excitement and joy for how nice it looked. It is an example of the personal care our house parents take while living among the clients at SRT. The clients are in good hands.
- We had a very successful Sub-for-Santa program this year, thanks to Jennie Reese and many volunteers. Jennie provided some information regarding the program this past year: We started off by creating an electronic application so clinicians could submit more tailored information about their clients than in past years. Our relationship with United Way continues to grow and we appreciated their quick responses to questions and concerns. It is because of the relationship with them that we are able to help so many clients each year. Here are some statistics for this year:
- **Total number of clients sponsored: 255**

Number of clients sponsored by WMH employees & community, etc: 104

Number of clients sponsored out by United Way (all sponsored by Ancestry.com): 151

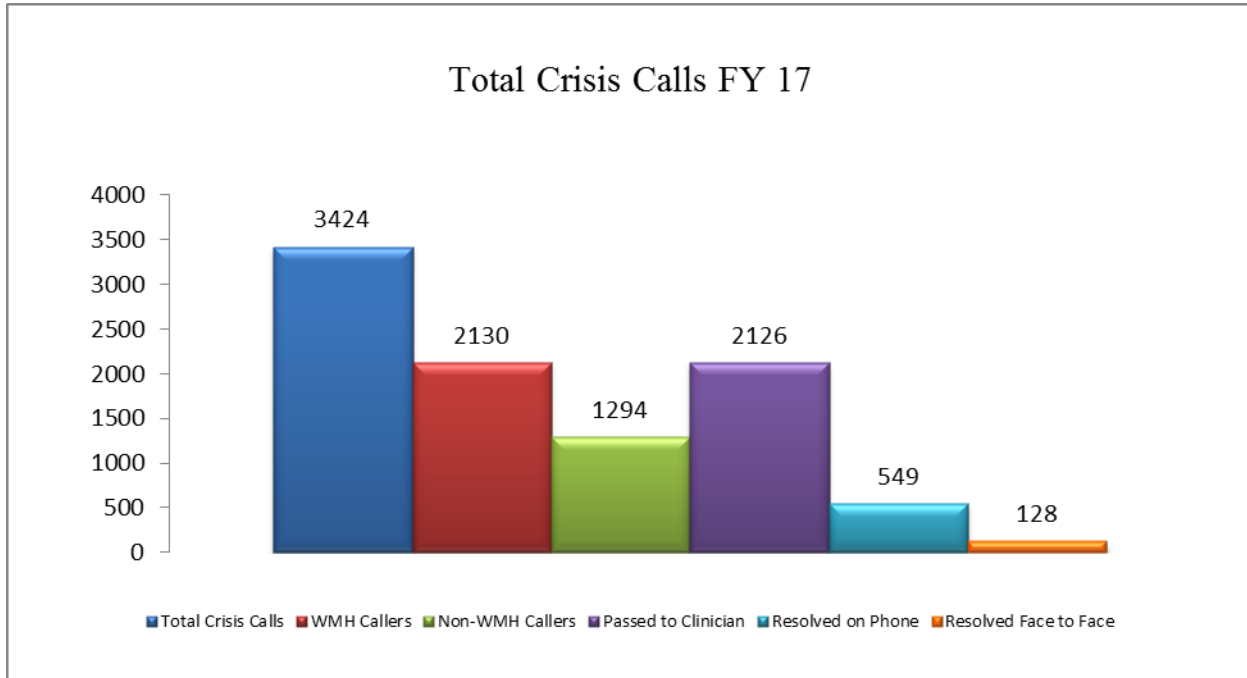
WMH and Provo Police Department sponsored one family which consisted of 2 parents, 1 adult child, and 7 children.



# CRISIS SERVICES

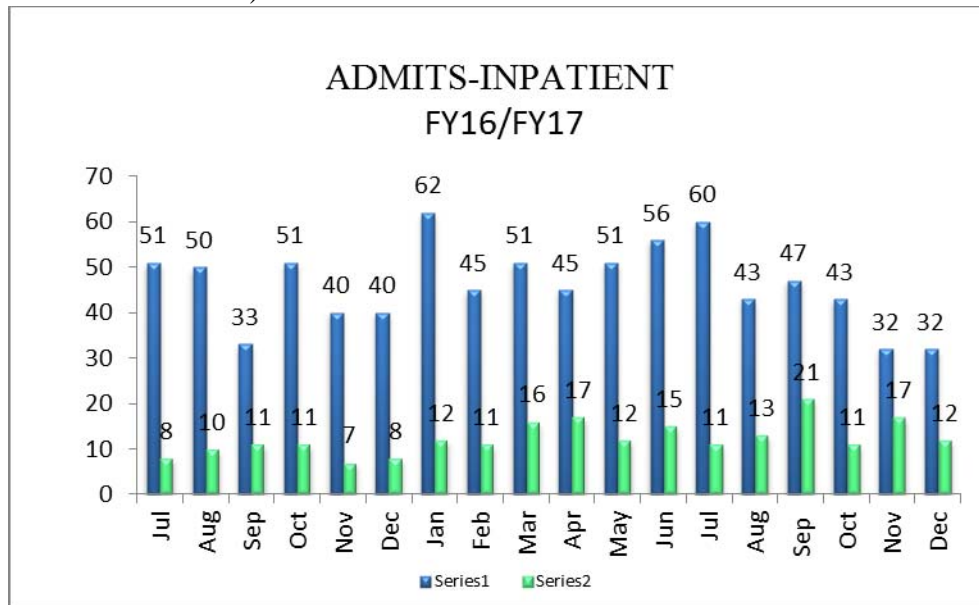
## Crisis Calls

The following graph represents the total breakdown of Crisis calls received thus far for fiscal year 2017



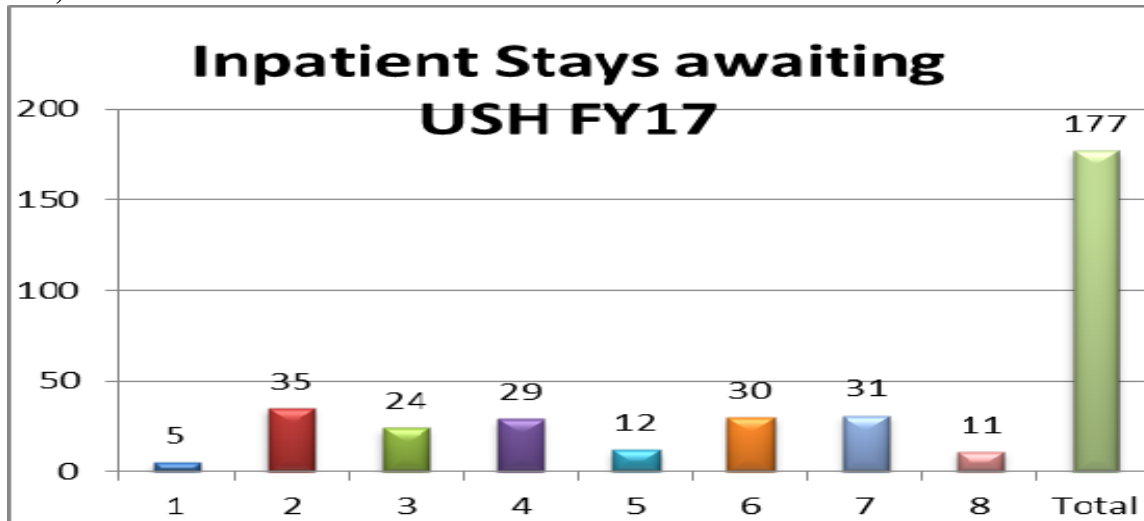
## Inpatient Psychiatry

Following graph represents Adult and Youth clients admitted to inpatient psychiatric units for the last 15 months. (FY2016 to current FY2017)



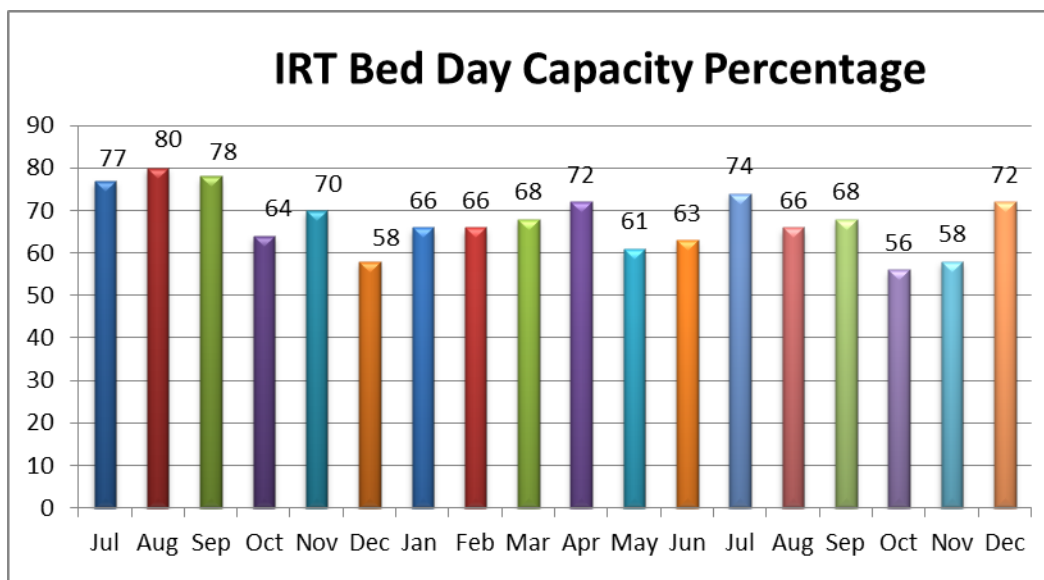
## Inpatient stays waiting for USH Hospital bed placement

The following graphs represent 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 \$3,498,177. Total cost for FY 17 thus far is \$194,700.**



## Intensive Residential Treatment

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



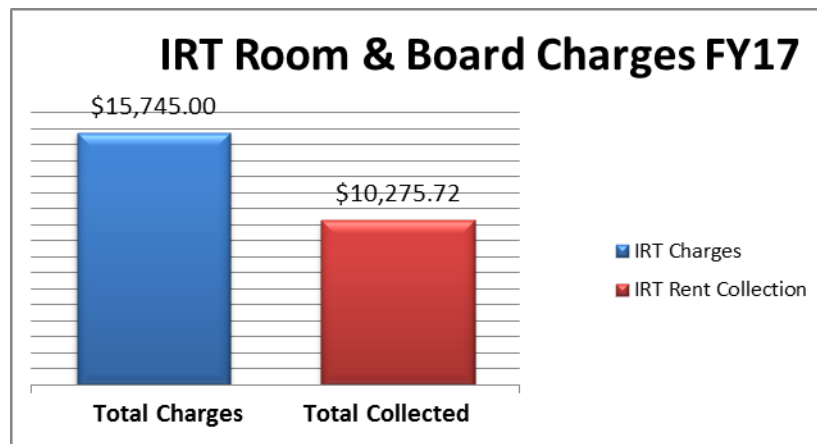
## Leadership/Allied Agency Participation/Initiatives/Success

### **Success Story**

Recently while a staff member was at a local gym, a former client who had utilized crisis services was observed exercising and interacting with several other individuals. This former client recognized the staff and reported that he has recently returned from an LDS mission and is enrolled in college. He reports that he is doing well and no return of suicidal ideation, depressive or anxiety related symptoms for several years. This young man had at one time been considered for inpatient hospitalization and had significant family discord which affected his emotional wellbeing. He stated that crisis services helped him place things into perspective and the resources at the ROC came at a crucial time for him. This was a reminder to me that recovery is possible and happens in all facets of life, not just the SPMI population. It was nice to see that he has moved on to provide countless hours of service to others and bettering his own situation.

### **Financial Report**

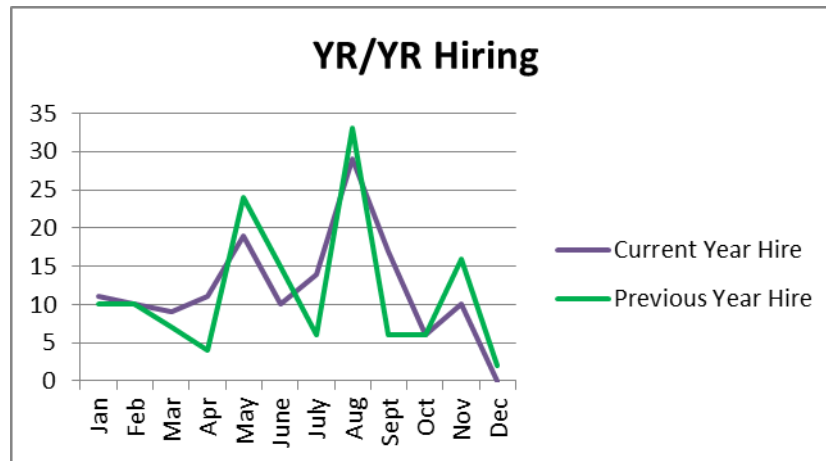
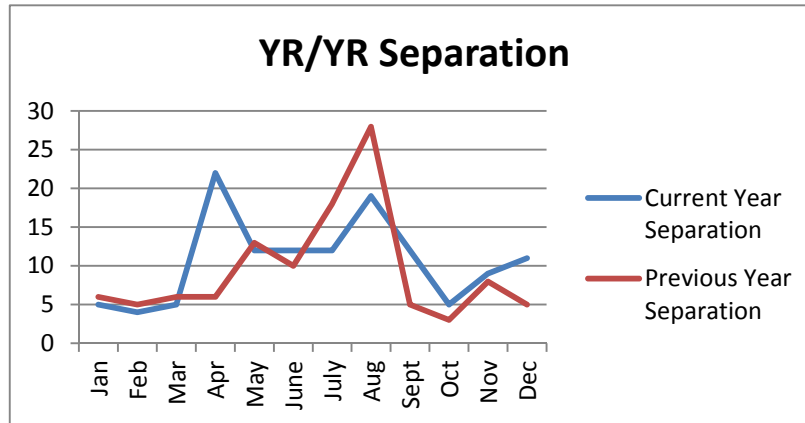
This table represents the total number of IRT Room and Board dollars collected compared to the total number of dollars charged.



# Human Resources Briefing Report

## Staffing Metrics

Monthly turnover rate for full-time benefited employees = 0.7%, for part-time employees = 5.8%. Part time employees continue to represent 70% of total separations. Annual turnover total rate is 28% (12% for full time employees). Average time to hire is 38 days. Separations spiked in December with the end of semester.



## Accomplishments

- Completed all salary study wage changes
- Care Team Assistant pre-hire assessment scores validated
- Affordable Care Act 2016 initial reporting data confirmation completed
- Care Team pay grade disparities corrected
- All job titles updated in Great Plains

## Defined Contribution Plan

Employee 401K/457 contribution participation rate has improved from 51% to 68% for eligible employees over the past year. Improving our participation rate is a FY17 goal and regular communication has been instrumental in this success. All eligible new hires are walked through the URS account creation and 401K/457 enrollment process. Individual retirement sessions and group training have also been very effective. With the recently approved matching enhancements to our DC plan, we are expecting further improvement in our participation rates.