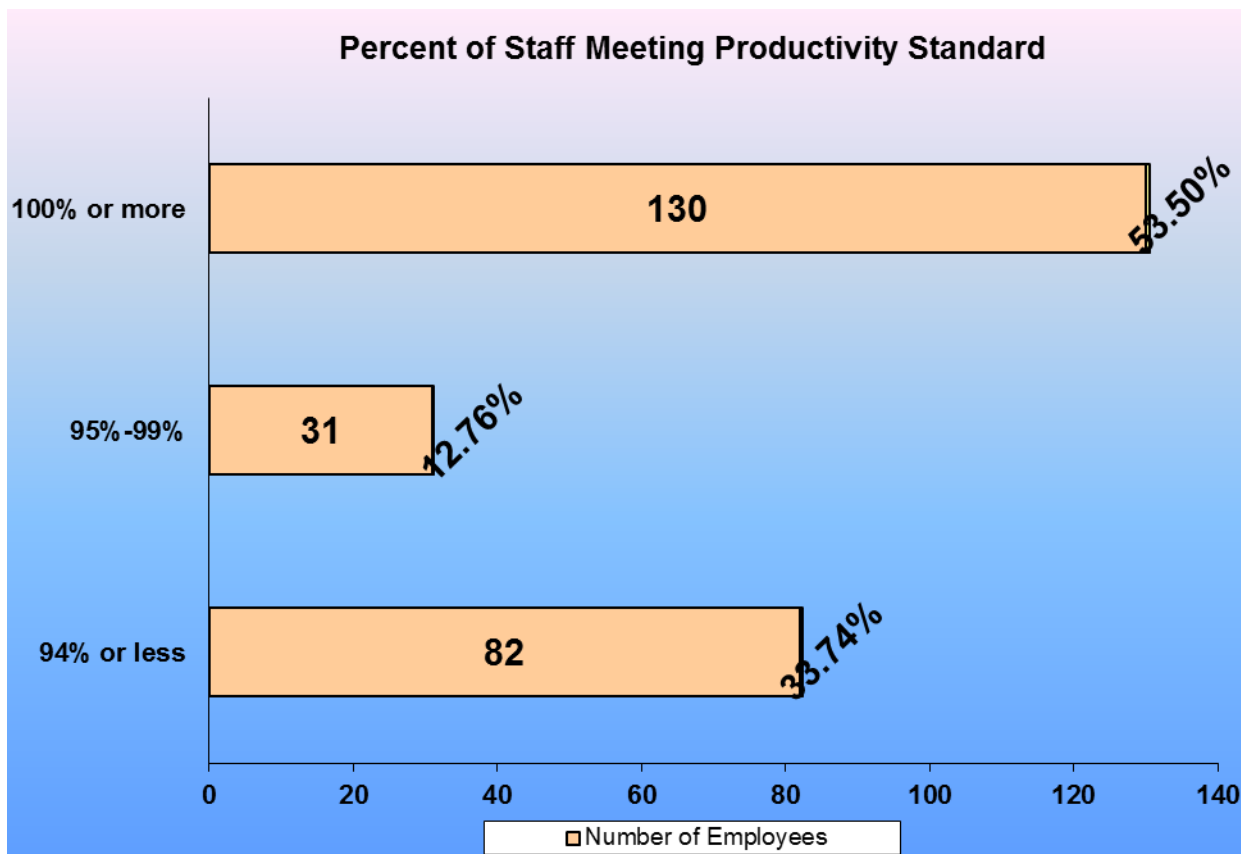


Wasatch Mental Health Briefing Report March 2016

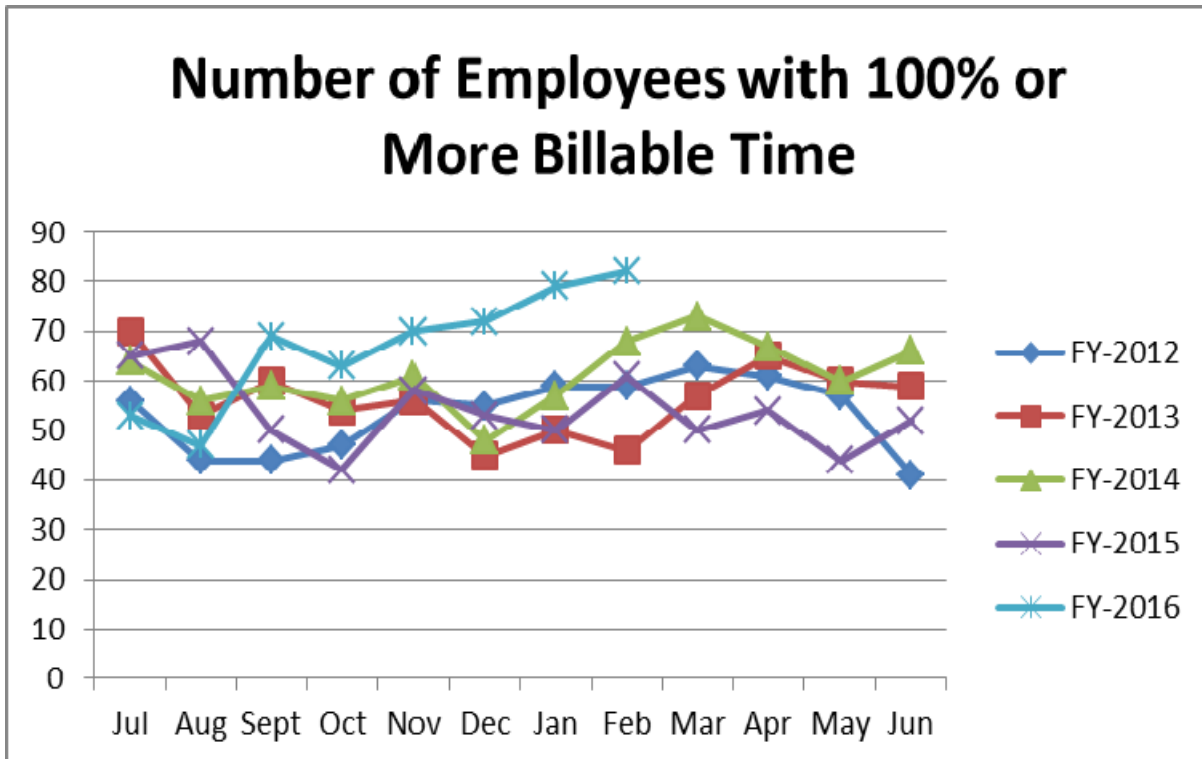
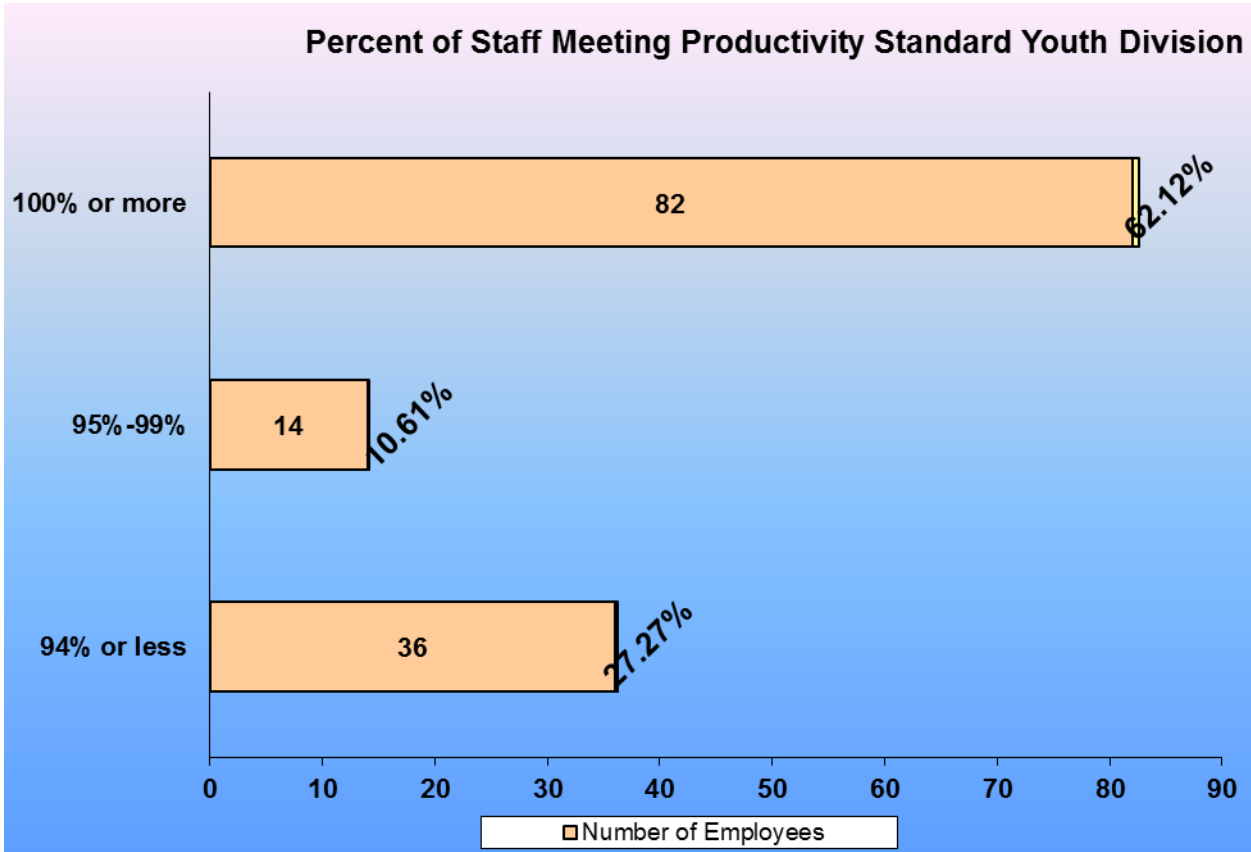
Over this last month, we were able to negotiate the remaining issues of the MOU with aDDAPT and the County Health Department regarding the Payson build out. We also had a teleconference with Payson City and Mr. Phillips (owner of the land next to ours in Payson) to talk about the building of a lift station. Both parties agreed to participate in the building of the lift station which will reduce our costs.

Todd Phillips, Doran Williams, Catherine Johnson, and Juergen Korbanka attended the National Council of Behavioral Health conference in Las Vegas earlier this month. This is the largest conference (and association) of community behavioral health in the nation. We picked up several new ideas and felt validated by recognizing that many of our initiatives are right along (or ahead of) national trends.

Following a graph depicting the percent of staff meeting their respective productivity standards.

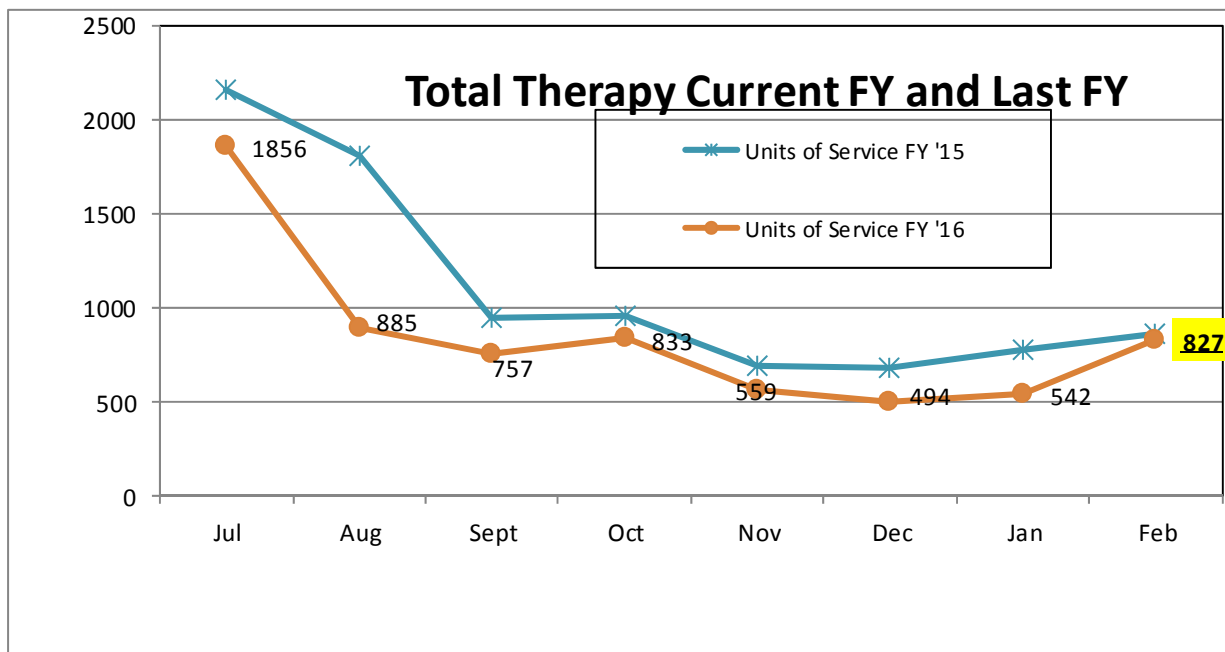


Children and Family Services Division



- The annual GIANT Steps Charity Dinner and Auction will be held Thursday March 31 in the historic Provo City Library Ballroom. Doors open at 5:30 p.m. and the dinner starts at 6:00 p.m. Tickets may be purchased <http://friendsofgiantsteps.org>
- Wasatch Mental Health has participated in internship fairs with Brigham Young University, Utah Valley University and University of Utah.
- Wasatch Mental Health has an active presence with the Communities that Care Board in Provo as well as the SMART coalition with Utah County.
- Bryant Jenks and Colleen Harper presented on Wasatch Mental Health Services to the Provo Medical Coalition.
- At the request of Heber City Police Department WCFC provided a 4 hour training on 2 occasions for their officers on dealing with children with Autism. WCFC will also continue to work with them regarding a community presentation on this subject they would like to do.

New Vista Youth Services



NEW VISTA FINANCIAL REPORT

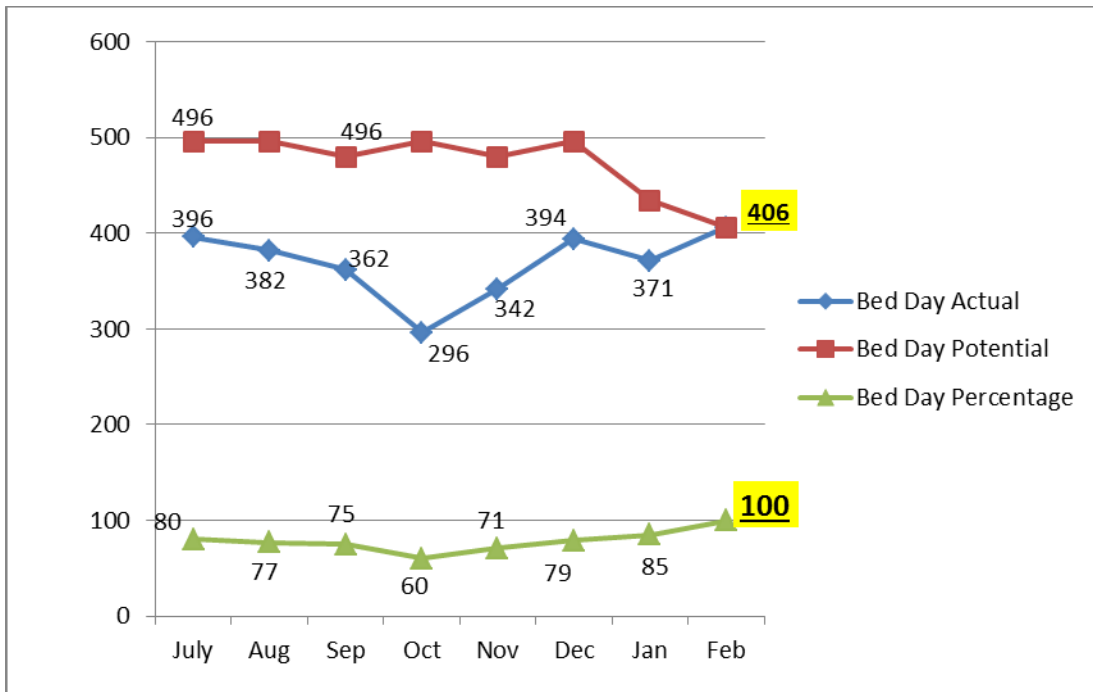
In January we saw an almost \$70,000 turn in the right direction. Much of this can be attributed to some rate changes Medicaid made and getting caught up on all the billings.



The youth at New Vista continue to focus working on their trauma that has led them to make the choices that they have made. The youth continue to be transported from school to attend individual therapy sessions with their therapist on a weekly basis. They also attend therapist groups daily that help them learn and grow to overcome the past experiences that they have had. The New Vista staff continues to teach YSD groups that focus on relationship building and healthy living skills. The youth have attended groups that help them build on their skills and process feelings that they may have with one another. The youth also continue with a pass off group for the boys and a pass of group for the girls. The youth are encouraged to pass off at least 1 assignment on a weekly basis. During these groups they enhance each others knowledge of what they are studying and how it can be applied in their life. The youth have also been having a life styles group where they process the Biggest Loser and the process it takes to be aware of your own issues and trauma that has shaped your life.

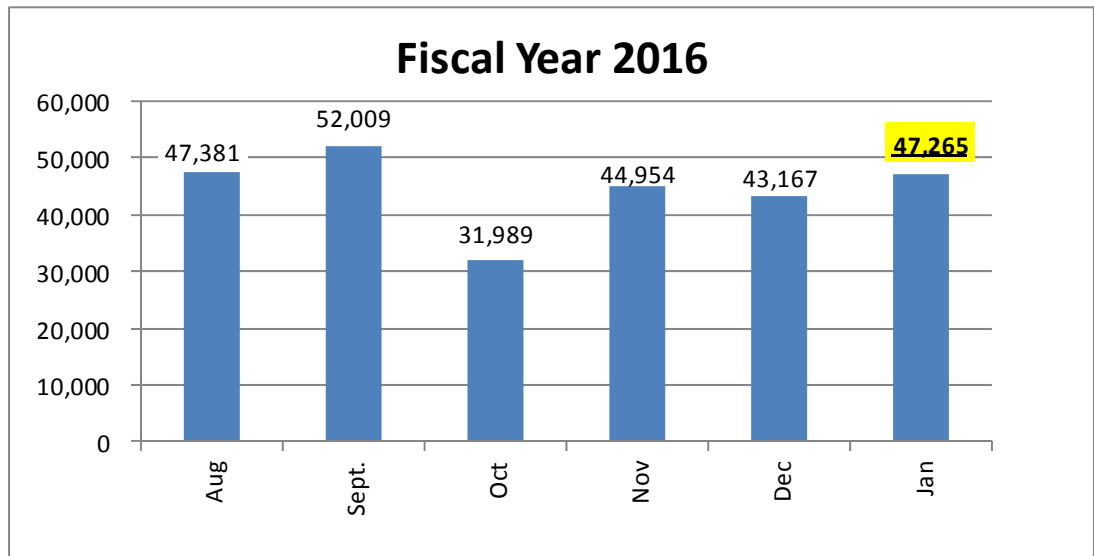
Aspire Youth Services

MARCH REPORT: February was a very good month as far as our occupancy rate goes. We were 100% full at 14 girls the entire month. We have never been at 100% since we opened so this is exciting for us. We have learned by sad experience that the younger girls, ages 11 & 12, the less emotional regulation they have and they tend to cause the most drama on the unit with the other girls. We are going to be more careful when considering the younger girls in the future. We have also learned that the UNI Girls Transitional Home has a bed capacity of 16 but they are only taking 12 girls, due to their high acuity. We have a total of 16 beds, and consider our program to be 100% at 14. This will allow us to transition girls into and out of the program if there is some overlap.



Aspire Financial Report

January’s financial showed an increase in revenue of \$4,000 from the previous month. A year ago we were experiencing a census drought and we at 50% occupancy and our income for the month was a third of what is was this year in January.



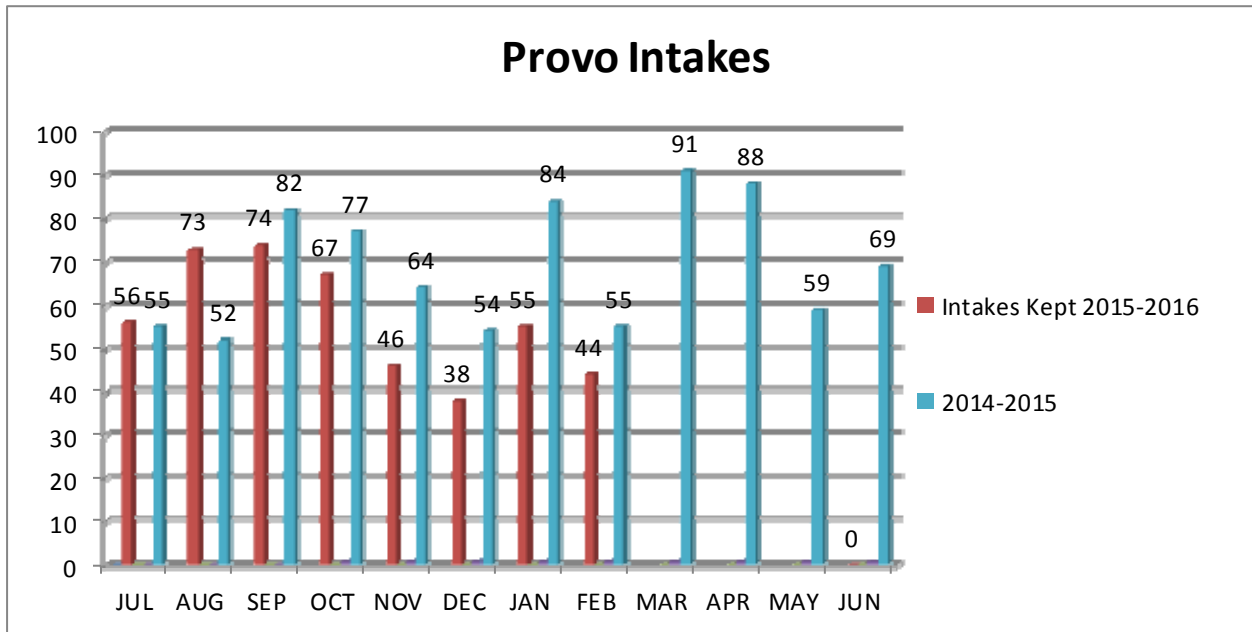
We reached and maintained 100% occupancy for the first time since we opened in January 2014. We currently have 1 open bed at Aspire. However, we have had 4 referrals in the past 10 days. We are excited that our program is full and we continue to get new referrals.

In the month of February we had 2 new admissions and 1 discharge.

In addition, we have new groups on Saturdays and Sundays. We have some talented staff at Aspire and they have started some new groups that include: Ballet, a game group, origami, painting/coloring and a book club. We are also continuing to have our educational groups that include: DBT skills, SDS skills, Thinking errors, hygiene/health, and a cooking group. These groups provide essential life skills and help the girls to meet their goals of succeeding in the community.

The girls look forward to their off site activities, if they are on the right level to do so. Some of the activities this month included a movie, dinners away from Aspire, shopping for clothes using their clothing allowance, BYU museums and of course Macey's ice cream cones.

Provo Family Clinic



Groups currently run: In March these groups are running Grand Families, Strengthening Families, and a DBT group for parents and teens.

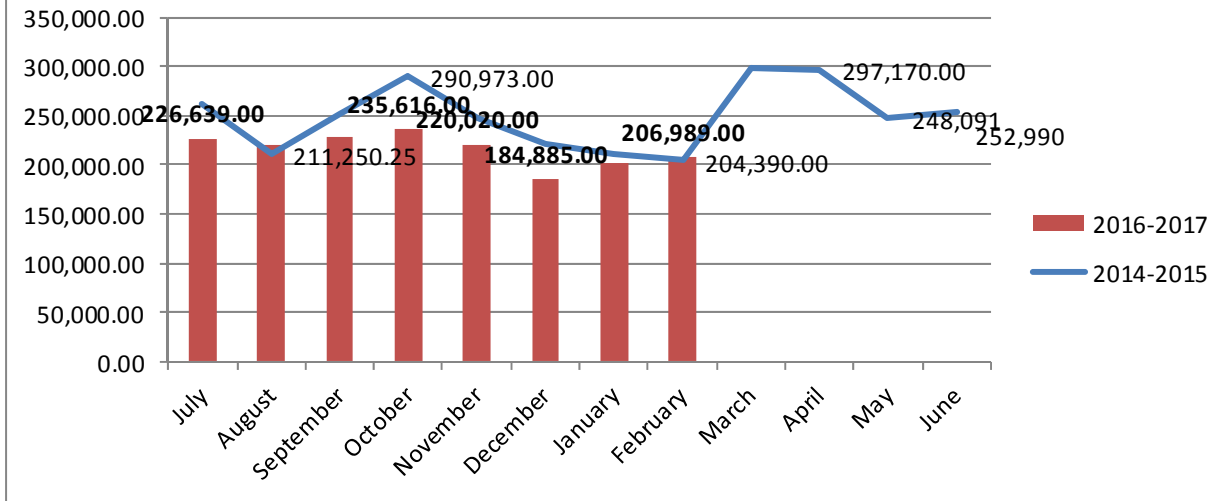
Total OQ and YOQ: Surveys given out- 62 adult, 489 children, total: 549,

State Satisfaction surveys: In the month of February 151 were done.

Leadership/Allied Agency Participation/Initiatives/Succ

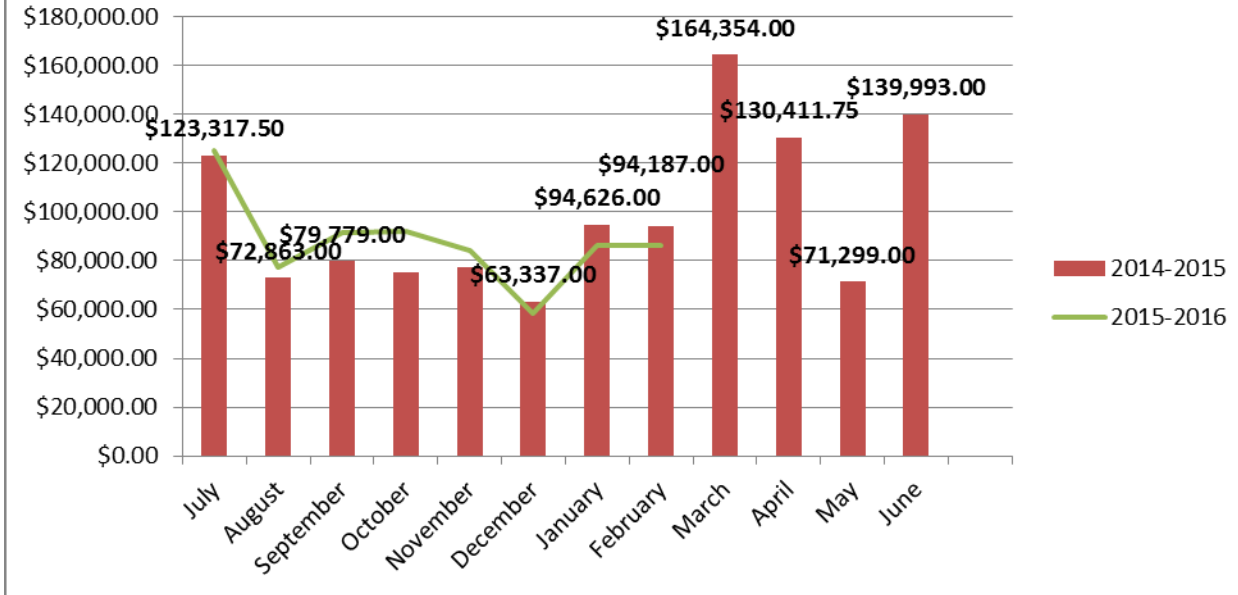
- Diara Syljovic, from the Community Action Center presented to PFC staff on the Blue Card Program for 125% below poverty level.
- Janene Candalot gave a presentation on Trauma Informed Care. Her focus was on how to help the adults in the traumatized child's life manage their own stress and emotional regulation.
- Presentation: Kari Kane, from People Helping People, gave information on the services they provide and how clients can access this program.

PFC Revenue FY'16 vs FY'15



Stride-Partial Day Treatment

Stride Revenue FY'16 vs FY'15



Leadership/Allied Agency Participation/Initiatives/Success

- Mindy Hall, our team lead in the Spanish Fork Classroom, reported that a child in her class historically would melt down and walk out and run away from STRIDE. He has not had a melt down like this in a long time. He has not had a physical melt down in school since Christmas. Historically he was physically aggressive at school.

GIANT Steps

Highlights

- We assessed 11 more children to be added to the Giant Steps program beginning in January.
- Janeen McFadden and Michael King were interviewed by the Daily Herald for a piece the paper is doing in April to raise autism awareness.
- We continued collaborated with the Autism Resources of Utah County Council and are continuing plans for the autism awareness balloon launch on April 16th.
- Michael King attended the UVU internship field fair to recruit for next year's interns.
- The Giant Steps waiting list currently includes 142 children, 37 of which have Medicaid insurance.

Positive Reports from Families or the Community:

- A mother of a child in the Saratoga Springs classroom told us that the staff in that site are “absolutely the best” and that “they go above and beyond so much.”
- A mother of a child in an Orem classroom stated, “Giant Steps has decreased the stress in my life.”
- In our Provo classroom, the mother of the most severely autistic child commented that her daughter is “starting to point to things in an effort to request which has decreased some of her tantrums.”
- One of the children in the Saratoga Springs classroom has almost completed all of his “core attending” steps. Learning core attending skills (such as being able to have one's hands down, be quiet, and looking at the parent/teacher) is one major skills we work on and was a great accomplishment for this child.
- In the Orem classroom, a child has responded very well to the eating program and ate all his food when his dad attended for volunteering. He expressed it was great to see his son eating so well since the child's typical tolerance for food has been poor.
- A school official at Wasatch Too Elementary in Provo commented that it has been great having Giant Steps in that school and they are looking forward to us being there next year.

Upcoming Events – don't miss them ! ☺

- Friends of Giant Steps Charity Dinner and Auction – Thursday March 31st, 2016
- Giant Steps Graduation – Friday June 24th, 2016

GIANT Steps Volunteer Hours

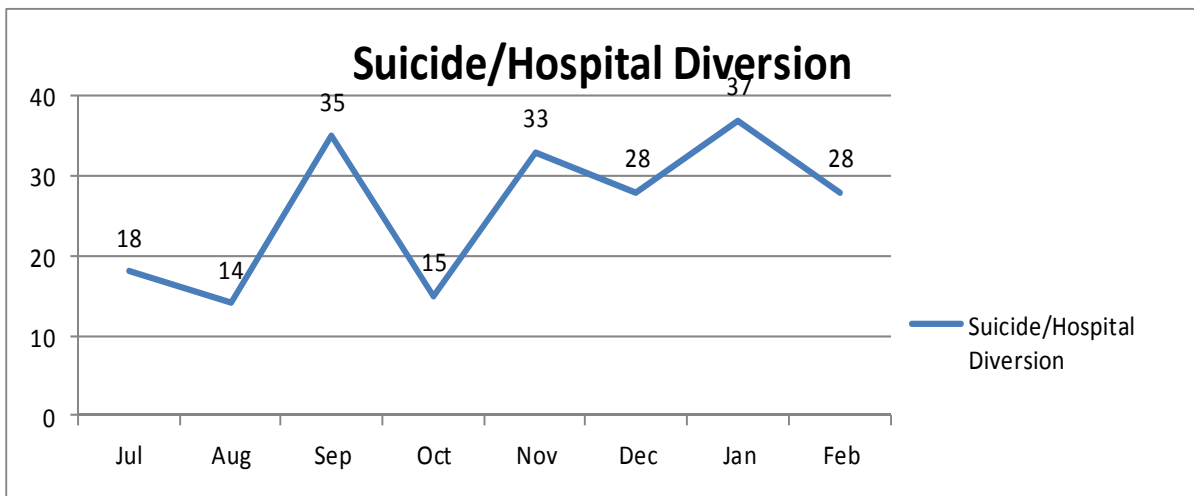
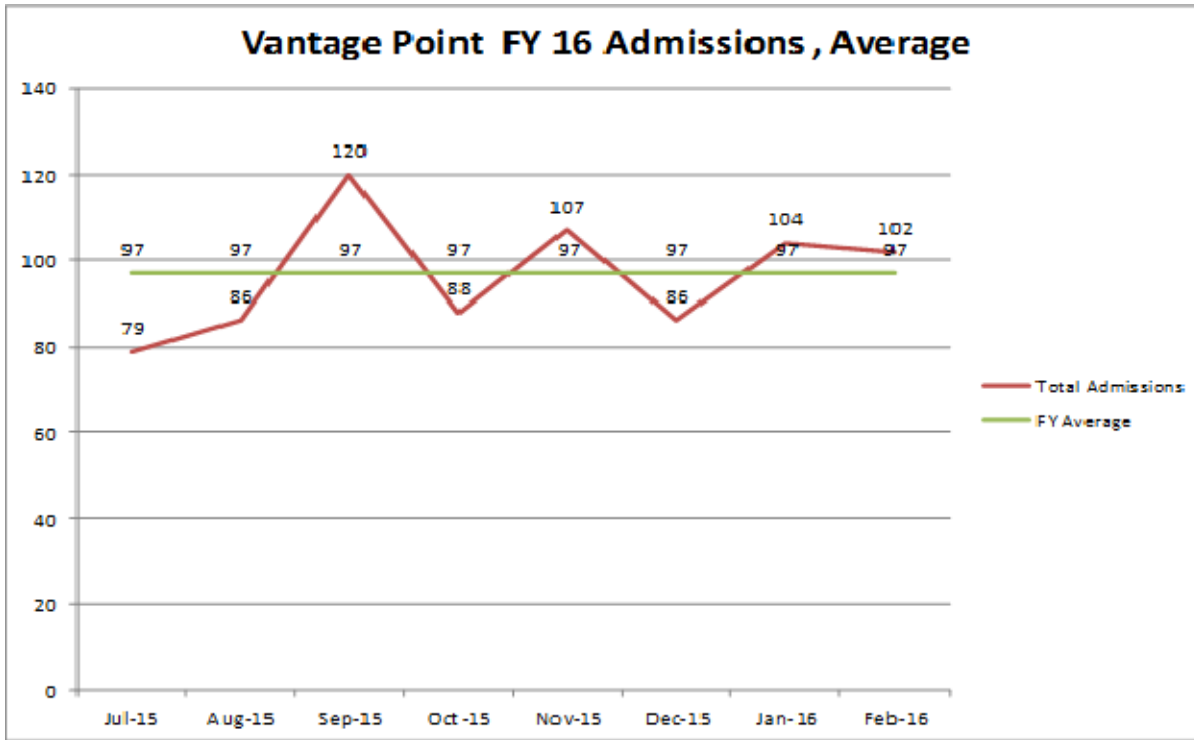
Community Volunteer Hours: **13 hours**

GIANT Steps Volunteer Hours: **256.25 hours**

Parent Volunteer Hours (FYTD): **1250.5 hours**

Vantage Point and CYFAST

We had **102 admissions** this month, **96** were unduplicated.

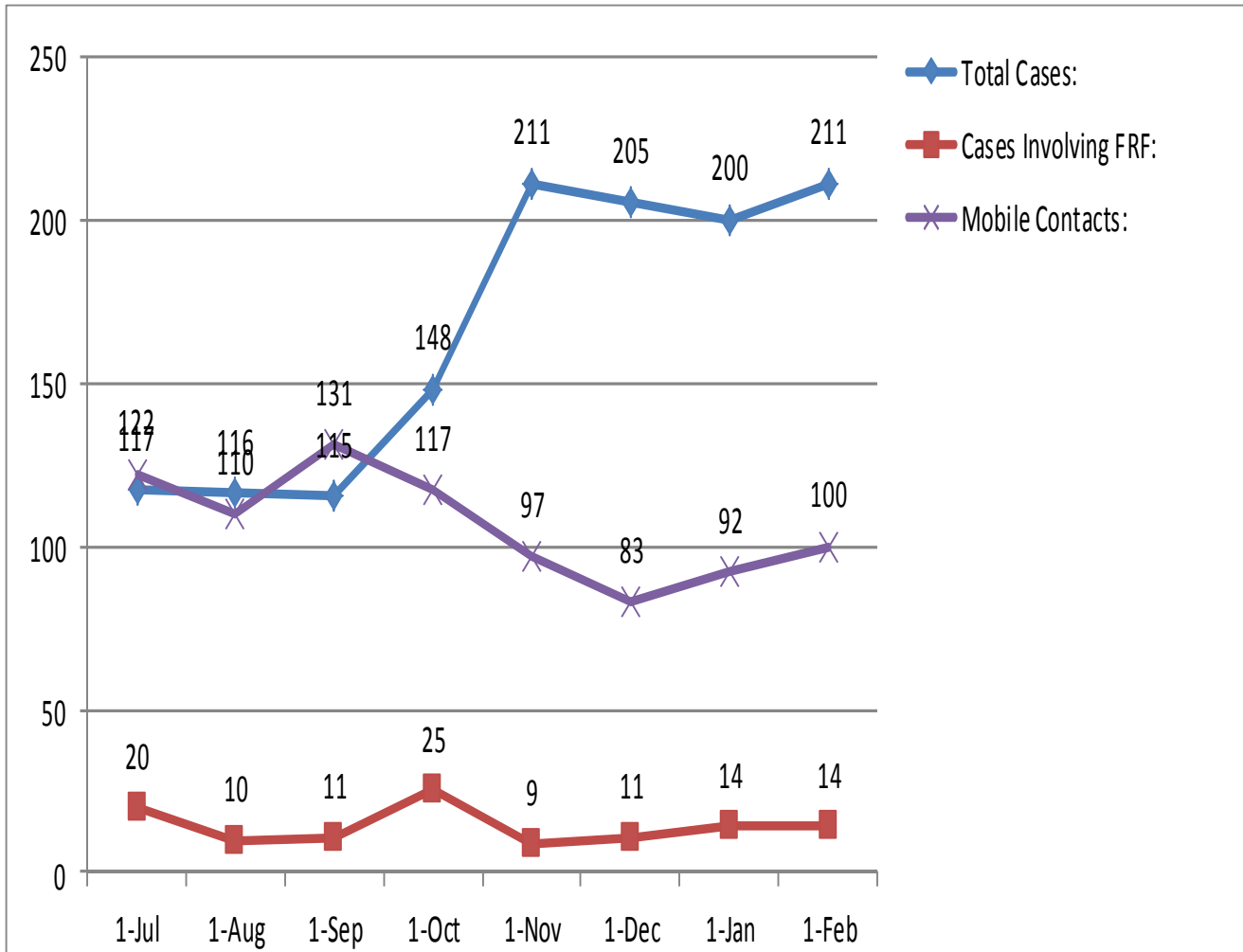


Safe Exit

Crisis Residential: 98.7% (1 awol)

Juvenile Receiving: 96% (1 awol)

CY FAST (mobile crisis)



Financial Report – FY 2016 through January 2016

Youth Crisis (250): \$70,472 (profit)

Vantage Point (350): \$2,574 (profit)

This month's Medicaid vs Non-Medicaid admissions (JRC not included)

Medicaid: 40 (52%)

Non-Medicaid: 37 (48%)

DHS Case Management

Performance Indicators

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.

Leadership/Allied Agency Participation/Initiatives/Successes

Aaron had great success with two separate cases this past month getting educational needs into place. Both clients had been sorely neglected in their educational needs prior to coming into custody and getting Aaron involved.

Katy and Aaron have also done a great job adjusting to using the new UFACET evaluation tool that essentially replaced the CANS, and also with using electronic submission of reports for court.

Financial Report FY 2016 through January 2016

DHS case management: (loss) \$91,298

The state DHS/DCFS contract folks have just contacted us and have requested a meeting to review their decisions about changes to the contract. Our plan is to negotiate a more favorable rate that would enable us to continue to provide this service.

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

of clients served last month: Total: 741 Adult: 281 Youth: 460

Number of YOQs/OQs administered: YOQs: 552 OQs: 299

Unduplicated number of YOQs/OQs: YOQs: 324 OQs: 182

Groups in AFFC

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

Leadership/Allied Agency Participation/Initiatives/Successes

We did some customer service surveys and here are a couple of the comments:

“Everyone was caring and wants what is best for me. The thing I like best is all the smiles that everyone has on their faces, even when I’m having a bad day; it lifts my spirits.”

“I had a great experience. I brought my son, and he opened up to Camille-his therapist. I took him to a different place at the end of last year and he would not talk to the therapist. He went maybe 3 times. Therapist is friendly, welcoming, and very comfortable to be around. I love the staff- they are always nice.”

Spanish Fork Family Clinic (SFFC) & School Based Services

of clients served last month: Total: 368 Adult: 123 Youth: 245 Total:

Number of YOQs/OQs administered: YOQs: 217 OQs: 133

Unduplicated number of YOQs/OQs: YOQs: 152 OQs: 81

Groups in SFFC

DBT

The Strengthening Families Program

Skills groups in the schools

Leadership/Allied Agency Participation/Initiatives/Successes

Kayelyn Robinson presented at the February CJC/NASW meeting presenting on working with the dynamics and families who provide foster care. With her personal experiences as a foster parent and as a therapist working with many foster families, Kayelyn did an excellent job at explaining the different angles that therapists need to consider when working with this population. She spoke of foster children as having to adapt to a different culture when they are placed, having to deal with new rules and expectations, and many of them having to learn to live a different normal life. She also spoke of foster families as having to change their own family life to accommodate and care, sometimes feeling like they aren't making a difference, and grieving when the child leaves their home.

We received the following feedback from the Nebo School District:

“Just before Christmas I referred a student to Wasatch Mental Health- their family was struggling and the child was doing even worse at school. I called just a few days ago to check in and to see how things were going, and the mother couldn't say enough great things about how Wasatch Mental Health had changed their family for the better- and changed their lives!! Your staff has given this wonderful family much hope and successes. I see the changes in this child at school as well, and he is far happier now than even just a few weeks ago. Thank you for taking such good care of my client and our patrons!

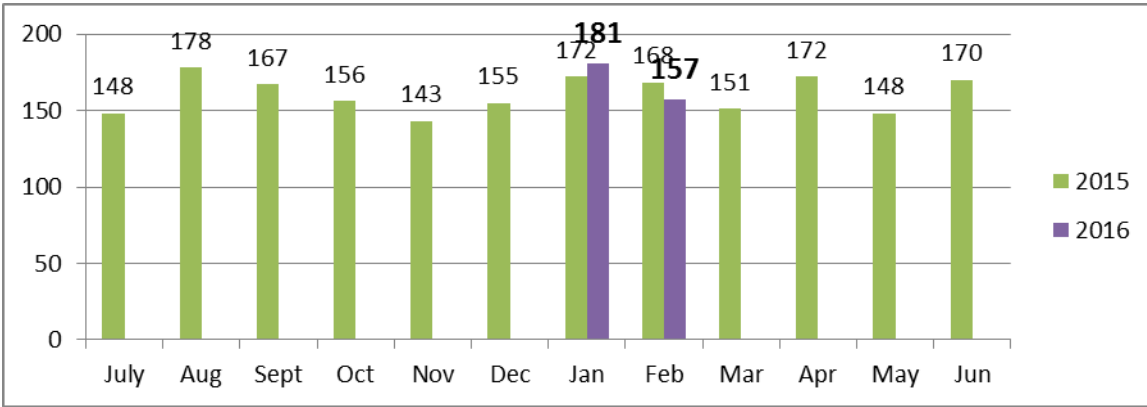
Roxanne Shumway, LSC

Nebo School District

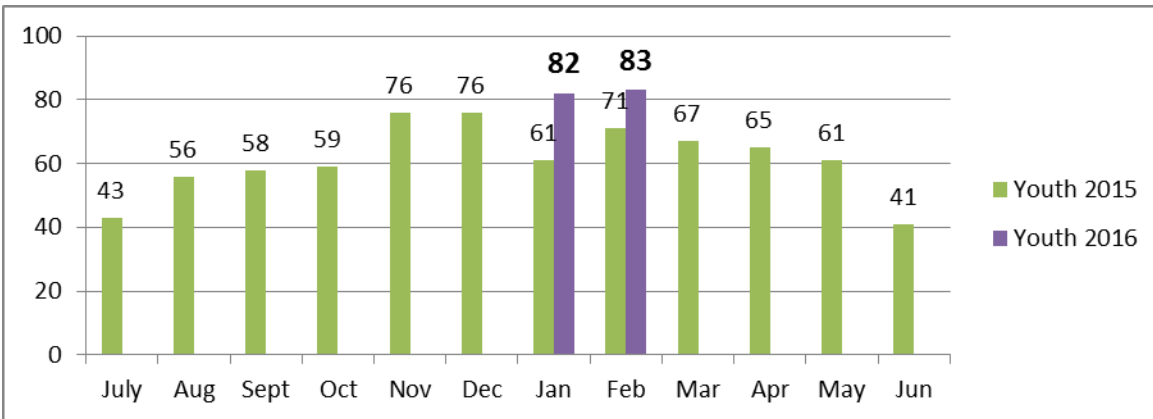
Wasatch County Family Clinic

Total Unduplicated Clients Served in February: 240

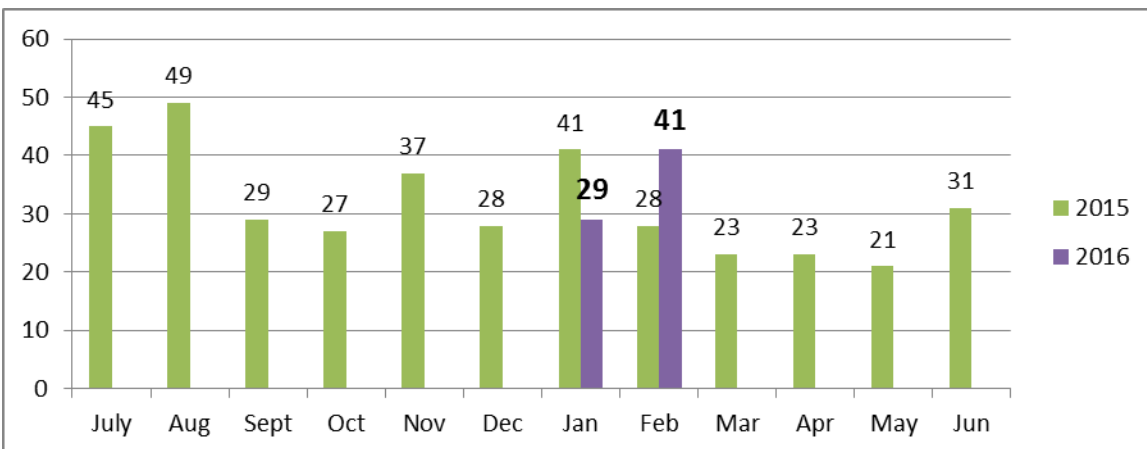
Adults: 157



Youth: 83



February Monthly Intakes: 41



Number of YOQs/OQs administered: YOQs: 81 OQs: 168

Unduplicated number of YOQs/OQs: YOQs: 48 OQs: 91

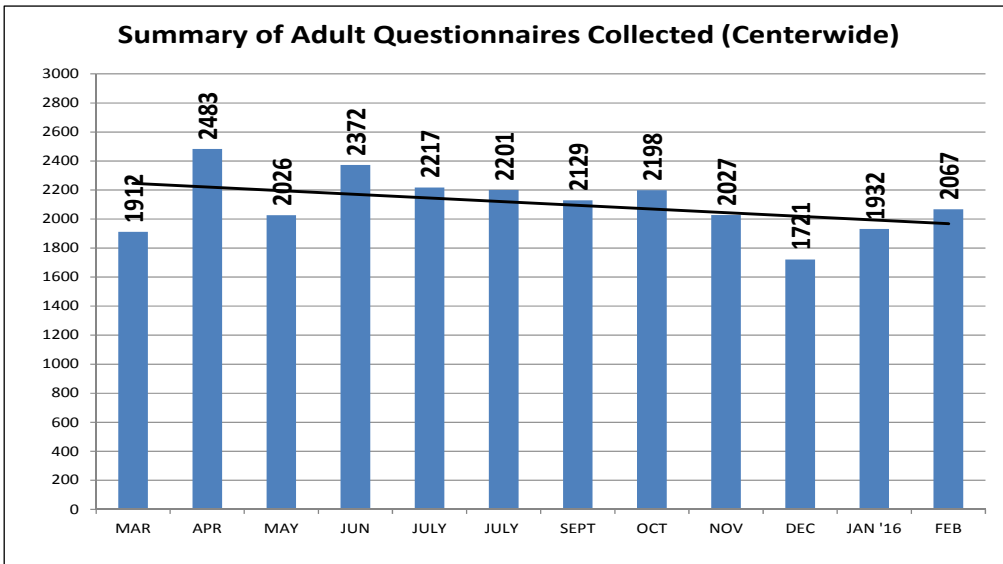
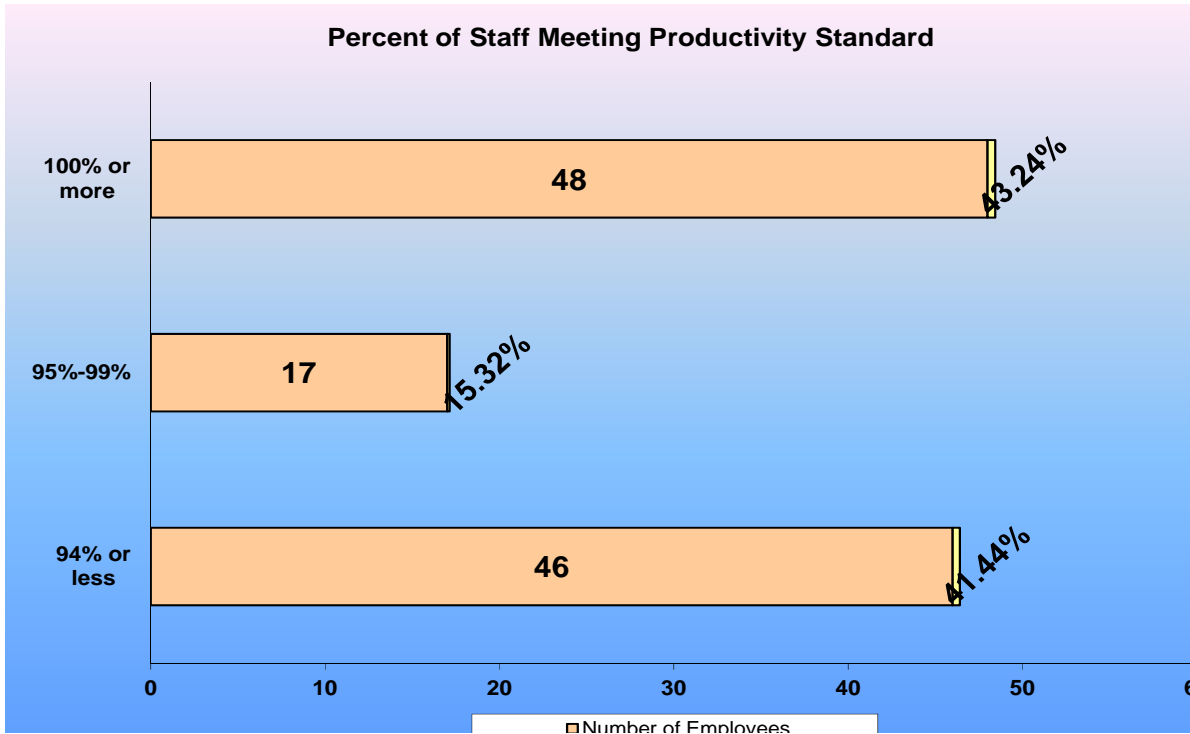
Groups at WCFC

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

Leadership/Allied Agency Participation/Initiatives/Success

- Juergen and Richard presented to the Wasatch County Council regarding the past DSAMH monitoring visit. The council was very pleased with the services being provided and the audit report from the DSAMH.
- WCFC and Wasatch Mental Health participated in the Zero Suicide Academy presented by DSAMH. A new Wasatch County Domestic Violence Coalition and Wasatch Mental Health has been asked to participate.
- In February two members graduated from the Drug court and expressed gratitude for the help they received. They both plan to continue to help with alumni activities
- At the request of Heber City Police Department we provided a 4 hour training on 2 occasions for their officers on dealing with children with Autism. We will also continue to work with them regarding a community presentation on this subject they would like to do. In January, we began another Strengthening Families group.
- We have formed a partnership with USARA who will be providing a peer mentor to work with our eligible substance disorder clients. This will be a great way to increase support and services available to our clients. We are excited to get this rolled out. We have also started with our Spanish speaking Prime For Life class and feel very good about this new resource to the community.

Adult Services Division



OO/YOQ Administration

Number of total unduplicated clients served last month:

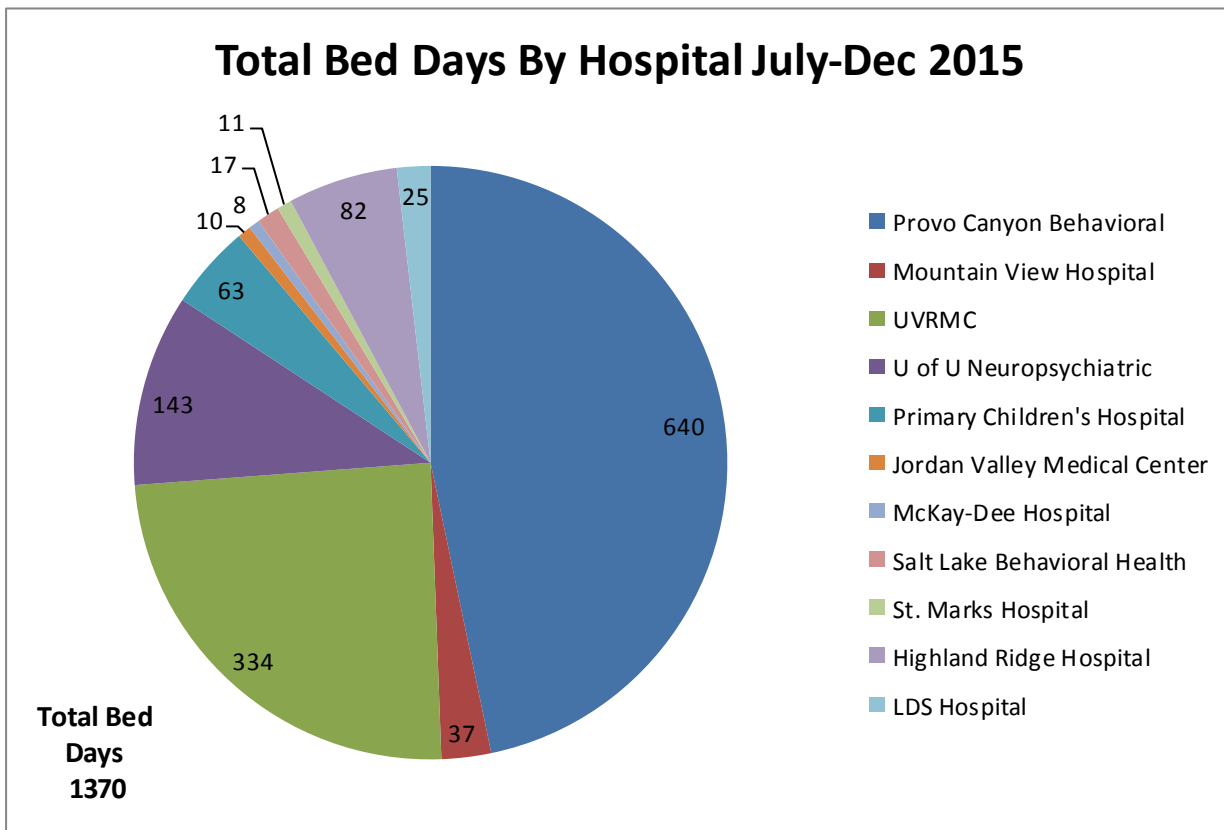
Adult Clients Served	2493
Child/Youth Clients Served	1564

Number of OQ/ YOQs administered:

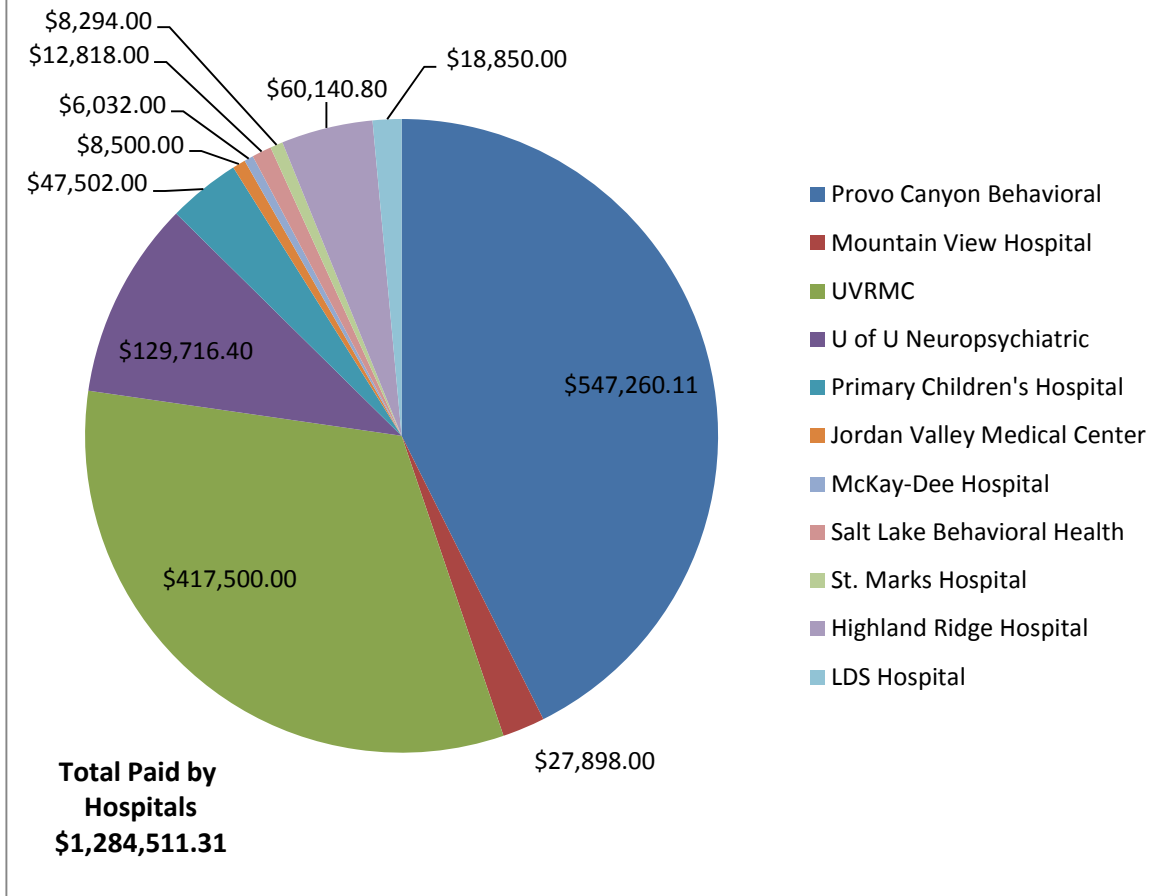
Adult Services Division	1463
Children & Youth Services Division	2084

Unduplicated Count of All clients Served at WMH	4057
% of Unduplicated Clients Completing an OQ/YOQ	57%

MHSIPS and Satisfaction Surveys Collected Center wide **278** This is one of the reasons why our total OQ collection is slightly down.



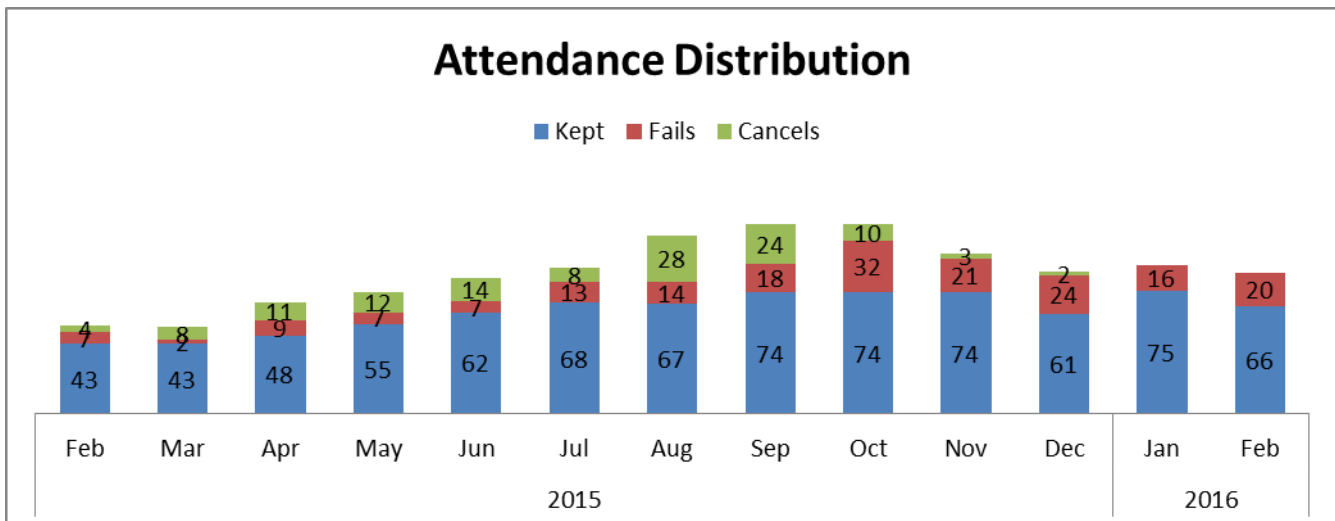
Amount Paid by Hospital July - Dec 2015



Please note that we have almost double the beds at PCBH vs UVRMC, however the number of dollars spent is quite different based upon our bed day rates respectively.

Mountain Peaks Counseling

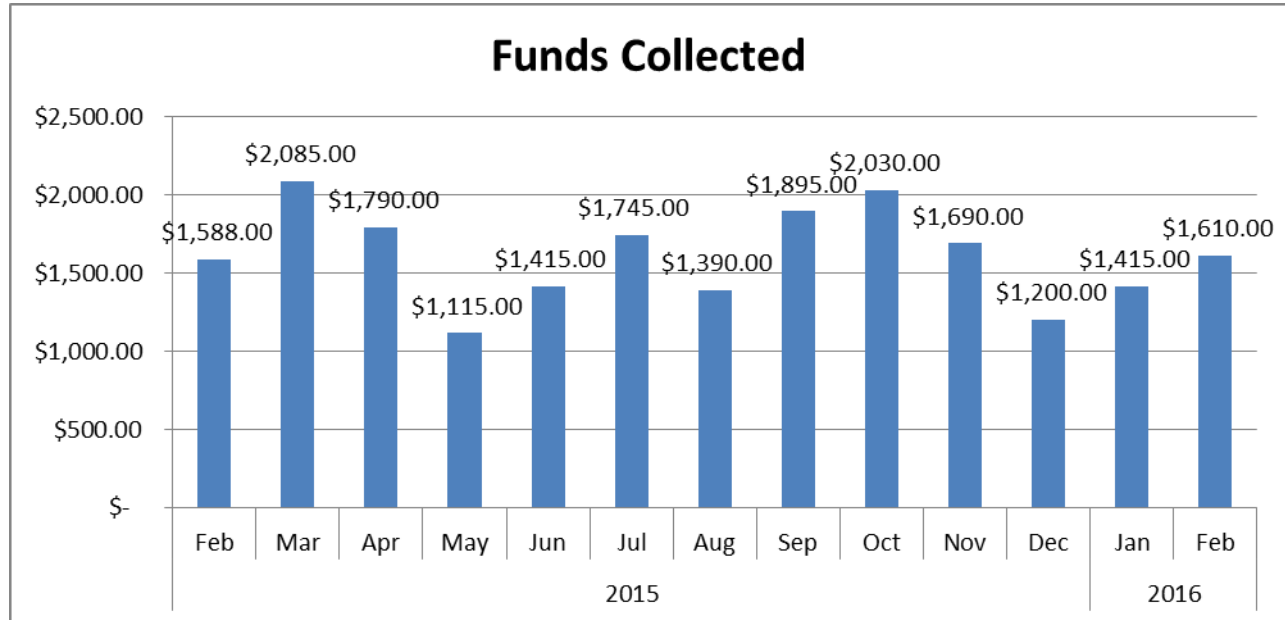
The graph below indicates the number of clients who kept their scheduled appointments, who failed and were charged vs who canceled and were not charged.



Leadership/Allied Agency Participation/Initiatives/Successes

All of the therapists except Anick Malstrom, have been paneled with Select Health to be able to see clients with Select Health Insurance through IHC. This is exciting news as there is a lot of phone traffic calling inquiring to see if we accept their insurance.

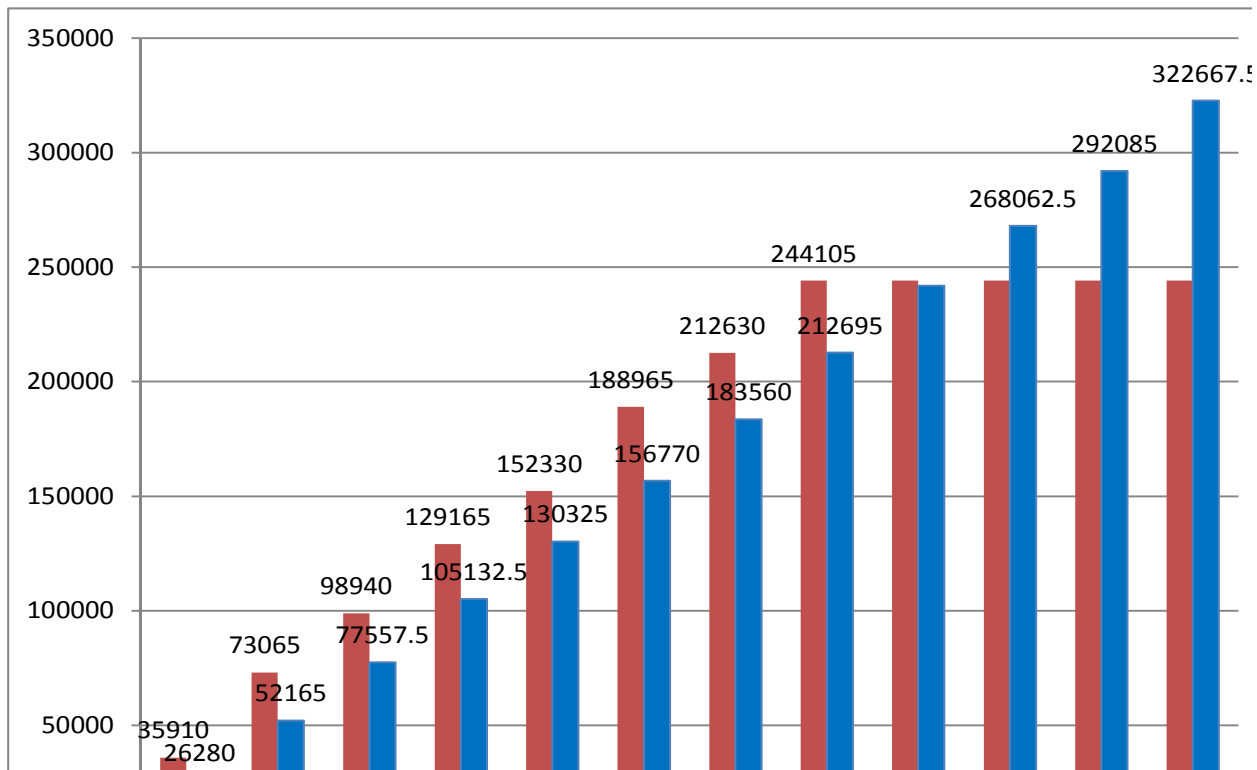
Below is a graph showing the amount of money collected each month.



Westpark Family Clinic

Performance Indicators:

In February PASRR (Pre-Admission Screening and Resident Review) Staff completed 83 PASRRs for a generated revenue of \$31,475. 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.



The number of OQ/YOQ questionnaires collected in WFC increased again this month. WFC collected 700 OQ questionnaires during the month of February. This is up from 667 in January.

During the last quarter (beginning with the pay period starting on 11/29/2015 and ending with the pay period ending 2/20/2016), WFC staff with productivity standards achieved a total of 4,452.77 productive hours, which equates to 95.9% of the department's cumulative productivity standard. This is a 2.5% increase compared to last month.

During the same period of time, RPS staff with productivity standards achieved a total of 1,256.4 productive hours, which equates to 94.1% of the department's cumulative productivity standard. This is a 2.8% increase compared to last month.

The following are the numbers from our three mental health courts in Utah County:

Mental Health Courts in Utah County:	Number in the program:	Graduates:	New Clients Accepted:	Clients who dropped out or removed from program:
4 th District Court:	27	0	2	0
Provo Justice Court:	11	0	0	1
Orem Justice Court:	4	0	0	0

Leadership/Allied Agency Participation/Initiatives/Success:

Our success story for this month comes from one of our nursing home therapist/liason. She reports, "There is a client who has had a stroke and is now in a nursing home who was a professor prior to this. He has had a very difficult time accepting life after his stroke and has a tendency to get down and depressed when focusing on his life situation. In discussing ways he might get outside of himself, he remembered that there is

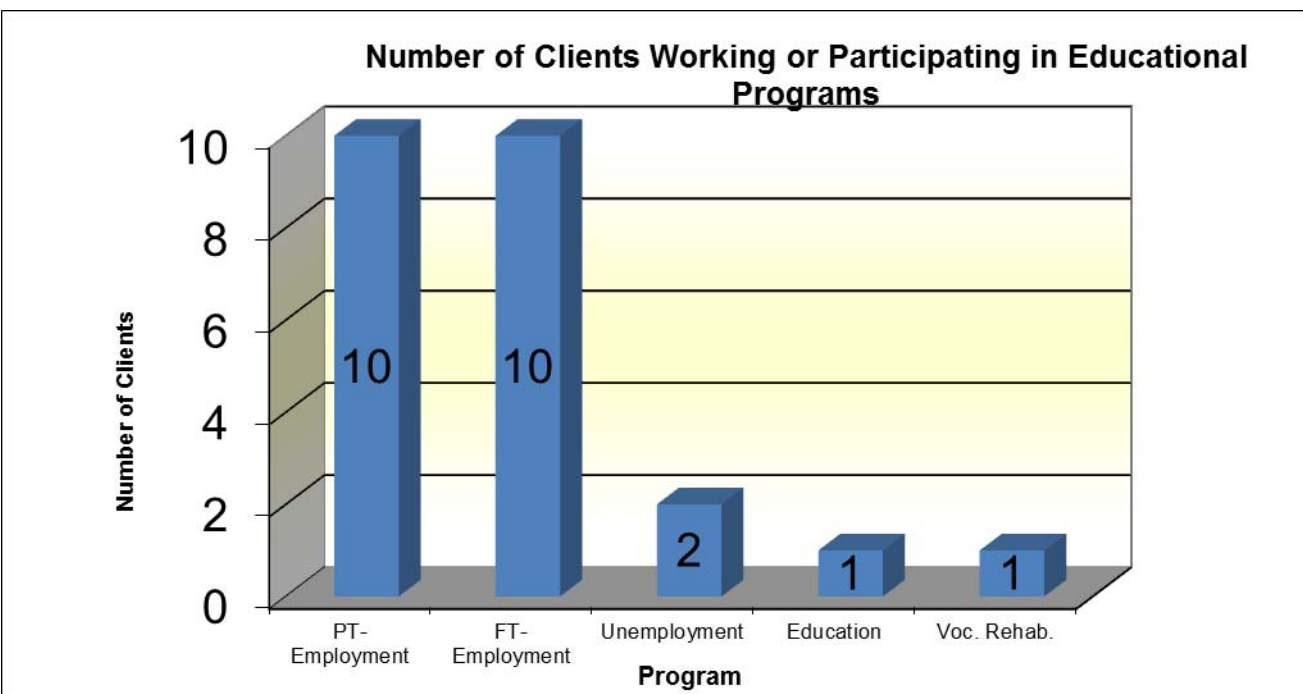
another resident at the facility who was one of his colleagues who also had a stroke and who is "much worse off." He decided that in an effort to find a service opportunity and take his mind off of his own challenges he would visit this other man weekly and try to be a support and watch old movies together with him since that is something he knows he enjoys now. He had insight into the ways that this could help his perspective of his own recovery."

In February we had a few staff go to PFC to shadow intakes and learn from how they work with children and especially multiple child intakes from one family. In addition to Trauma Informed Care training, in March we will have Tammy Baker come train our case managers on case management for school aged kids. Once again, we appreciate PFC, their expertise and their willingness to train our staff.

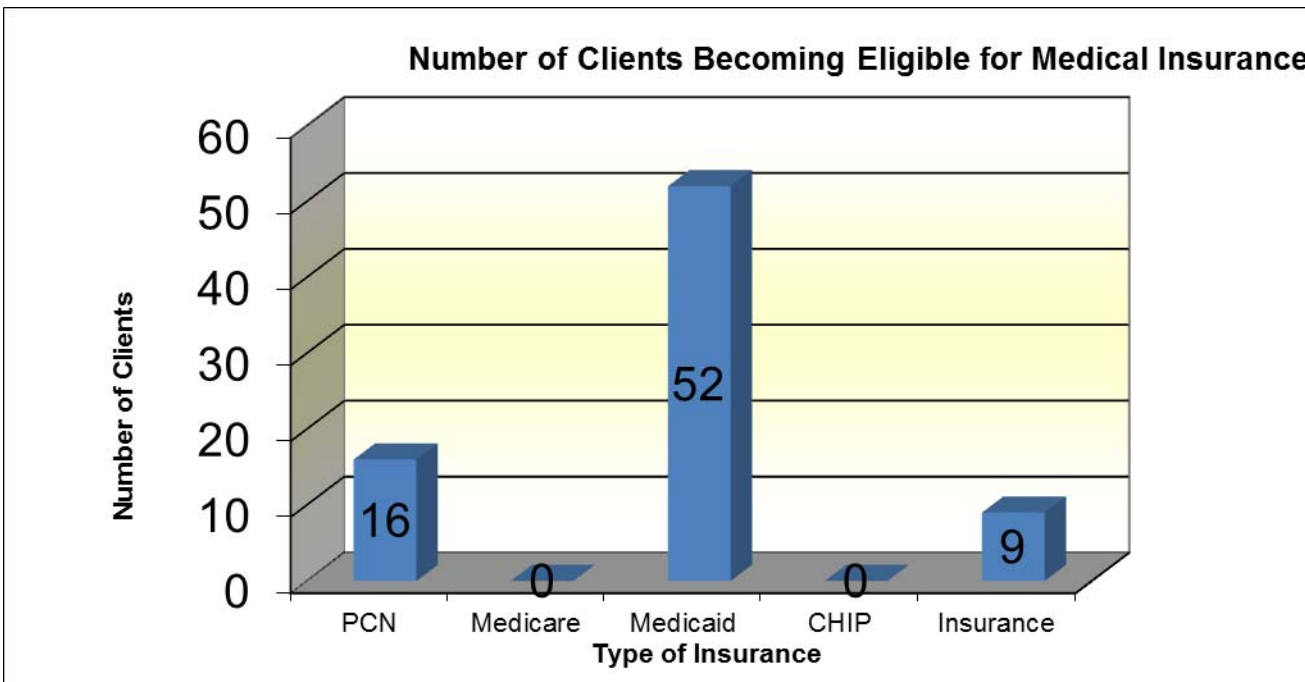
In the past few months, our report has discussed the work RPS is doing to work better with staff in other departments. A training was developed and was taken to several departments around the agency. We trained and educated staff on the rules of being a payee and their role and responsibility in that and to develop more effective working relationships with those departments.

Wellness Recovery Clinic

Below is a chart describing how many clients are either working or obtained educational benefits in FY 2016:



Below is a chart indicating how many clients became eligible for medical insurance in FY 2016:



Leadership/Allied Agency Participation/Initiatives/Success

We have seen a good success rate of individuals coming into our walk in clinic on Thursdays. We have had more individuals show up fairly consistently than we have clinicians ready to see them. If we have overflow, we are able to schedule them with a therapist successfully for the next day, Friday or on the following Monday. We have had a very high show rate for those scheduled to come back for their appointment. For those referred by UVRMC inpatient this past month we have been able to see them within 3 days on average of the referral and they all showed for their intake.

Number of total unduplicated clients served last month: 168

Number of OO/ YOQs administered: 303

Number of unduplicated OO/YOQ: 140

Medical Department

We received an applicant for the open APRN position. We are not sure she is a fit but have scheduled a time for her to meet us and ask more questions about her background and interest.

- In a recent customer service survey the following was written: “Dr. Crist is a pleasure to know.” This person went on to say: “I think this is a great place, I wouldn’t change a thing.” These comments were passed along to Dr. Crist in an email with a “thank you” for his contribution to WMH.

- In a recent customer service survey the following was written: “I love coming to see Clint. He’s so personable.” This person went on to say: “The gentleman taking vitals is very kind. Also, ladies up front are sweet.”

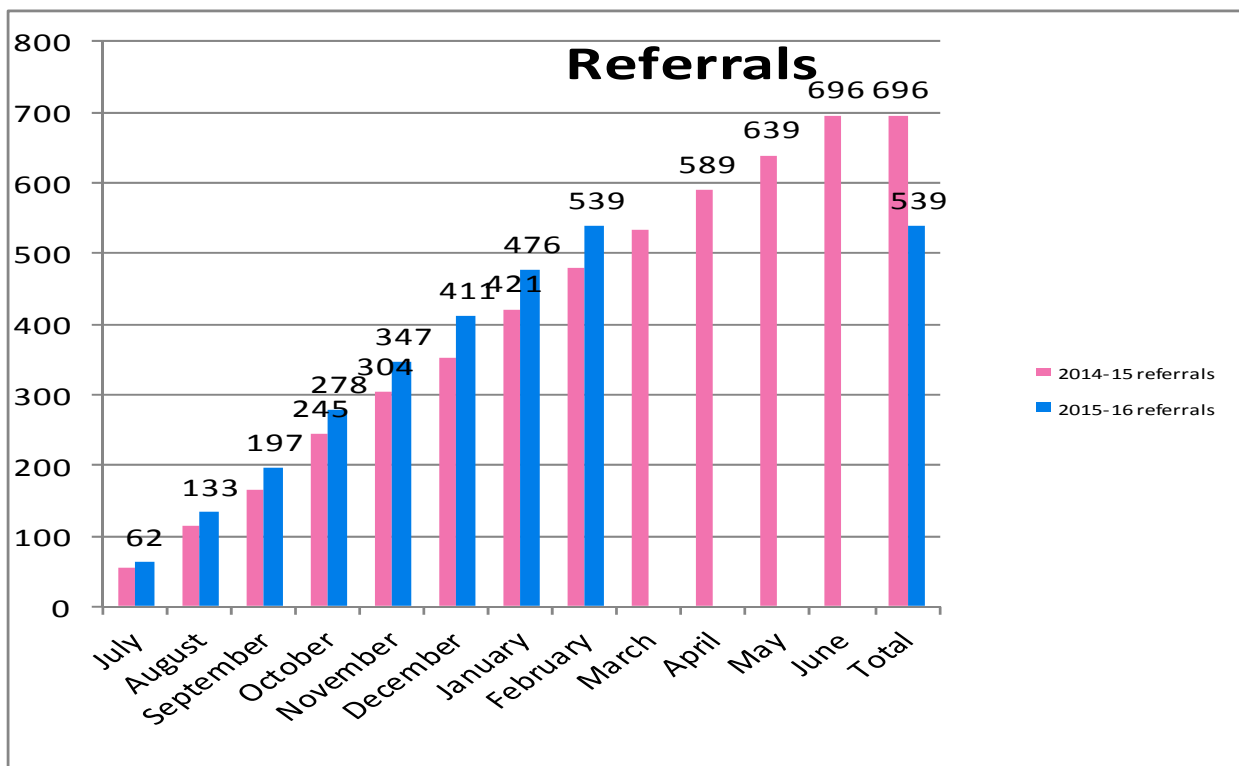
Psych Testing/Interns/Form 20

Below is some feedback about the dictation software that was approved.

Carson and team,

I'm writing this email using the Dragon dictation software which you approved and installed. I'm very happy with it and it works quite well and with practically no training whatsoever is already superior in accuracy to the Windows software. I also found that while in Citrix if the microphone is turned on a dictation box will appear and allow for the transfer of dictation from the DNS application box into Word. This is excellent news so that I do not have to transfer content back and forth between what is on the desktop and what I'm using on Citrix. So thank you very much- this will greatly increase my efficiency and save me lots of typing!

Carson's response: " This IS good news! Until these later versions, only the expensive medical edition would work with Citrix. Thanks for your valuable input.



The chart above shows the number of psychological testing referrals received year to date and compares it to the prior year. We are still getting more referrals than previous years!

Outside Providers/Mountainlands

Summary---Our numbers did show a drop in both the number of appointments made and those kept. We went from scheduling 5.5 clients per day in January to 4.6 in February, showing a 16% drop. Kept appointments went from 3.9 per day in January to 3 in February, showing a 23% decrease in the number of clients being seen each

day. In addition, our canceled/failed rate went from 31% in January to 36% in February. It is unclear what the cause has been for this decrease, but we do know that some clients in our housing department have gone back to seeing Gary Nelson simply because the appointments are much faster.

Clerical Support Services

We are having success with our med service walk-in clinic; the refill clinic seems to be the most popular. More and more clients realize they have an option to come in if they are having a challenge with their medications, if they happen to have forgotten to make an appointment from their last visit, or if they have missed an appointment. Clients seem to like the freedom of coming in when they remember its time to fill their meds at the last minute.

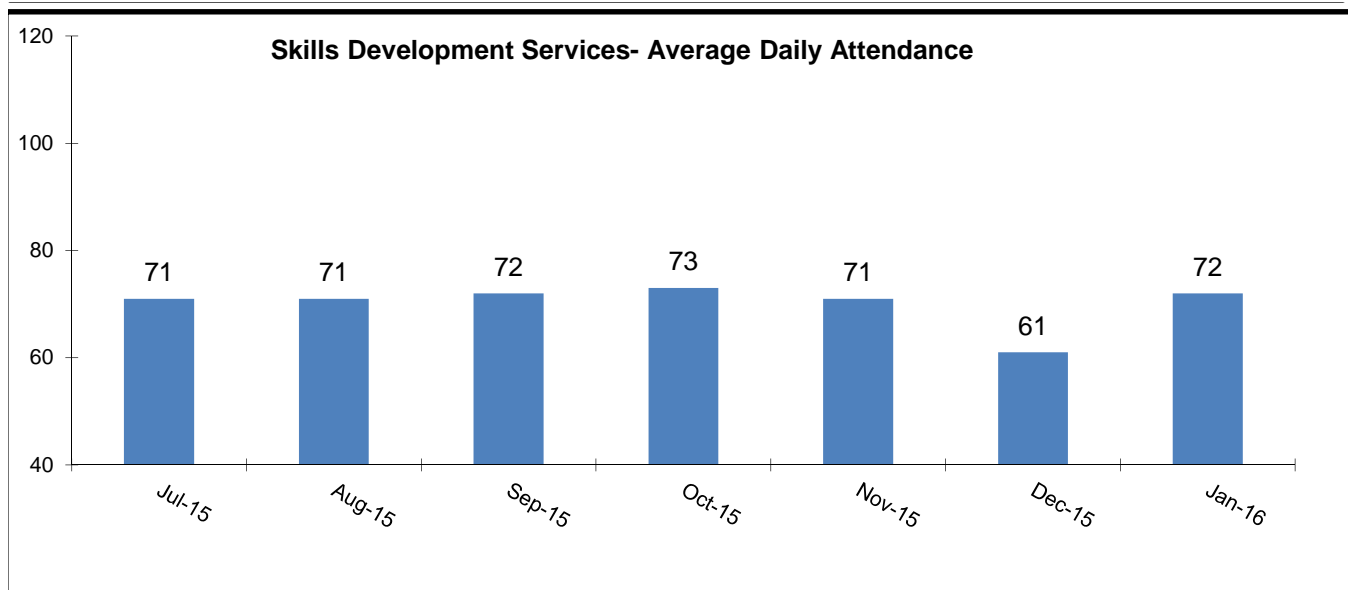
It looks like we will need to adjust the amount of initial med Eval slots we have open; Westpark family did 47 intakes during the month of February and med services had 17 initial med Evals; although some of those slots were taken up with med refill walk in's.

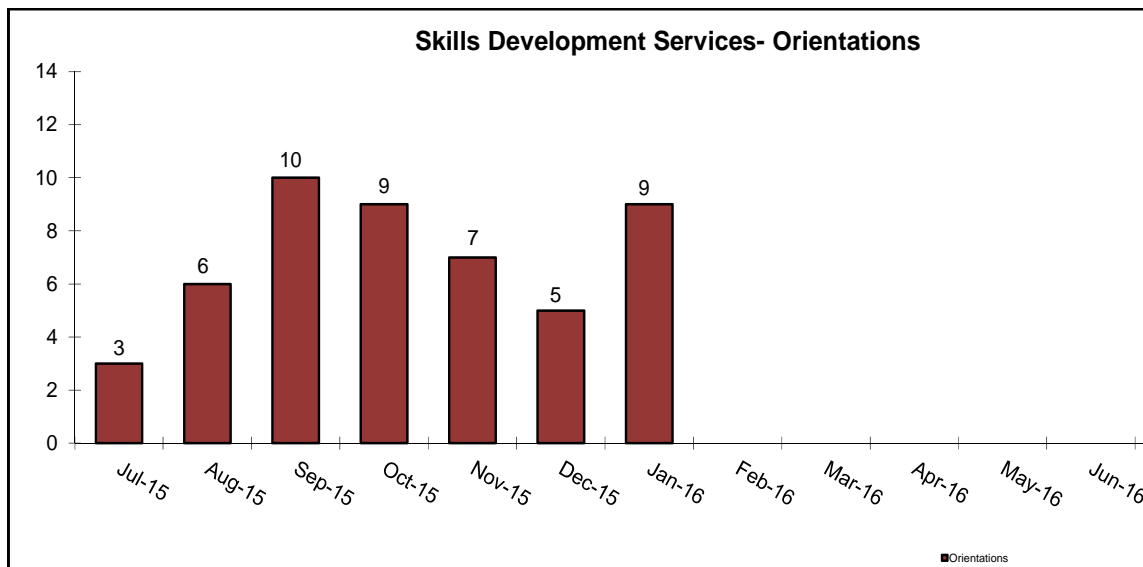
The "customer service survey" that we did as part of the off site presentation gave us some wonderful feedback. We shared the feedback (positive and constructive) in a staff meeting where we discussed customer service. We then copied some of the positive comments into SIR's for the clerical staff's PEP's.

Jail Contract

We have adjusted Clint's schedule to add one hour a week to his clinic to offset all of the Monday holidays (his clinic is on Monday) and his time off. Dale agreed to this adjustment so hopefully it works out.

Wasatch House





Leadership/Allied Agency Participation/Initiatives/Success

Our accreditation dates have been set for April 25-29th. Our accreditation staff will be the Director of a Clubhouse in Hawaii and also a member from New Reflections House in Tooele. The Clubhouse is busy preparing our self study for submission before March 1st. This year, all units of the Clubhouse are participating in writing up a portion of the self study and the rough draft will be reviewed by the entire membership during our Clubhouse Rocks meetings beginning February 16th.

Wasatch House is beginning a weekend/holiday program where once a month we will have a social recreational activity on either a holiday or weekend. This past month, we had our first activity on Martin Luther King Jr. day at the Clubhouse where 14 members spent the day cooking and playing games. We have submitted a request to the Foundation to fund the majority of these activities that are so important in an individual’s recovery. Our next activity this month will be at the Loveland Aquarium in SLC on Saturday February 27th.

Number of total unduplicated clients served last month: 159

Number of OO/ YOQs administered: 34

WATCH/CABHI/JRI Program

Number of clients served in the WATCH Program: 89

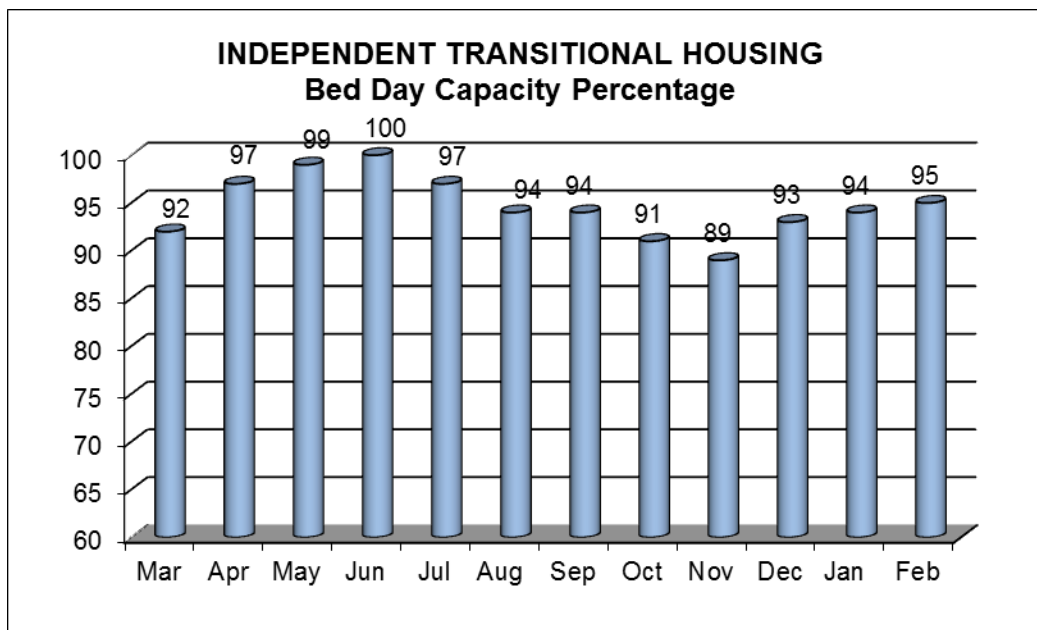
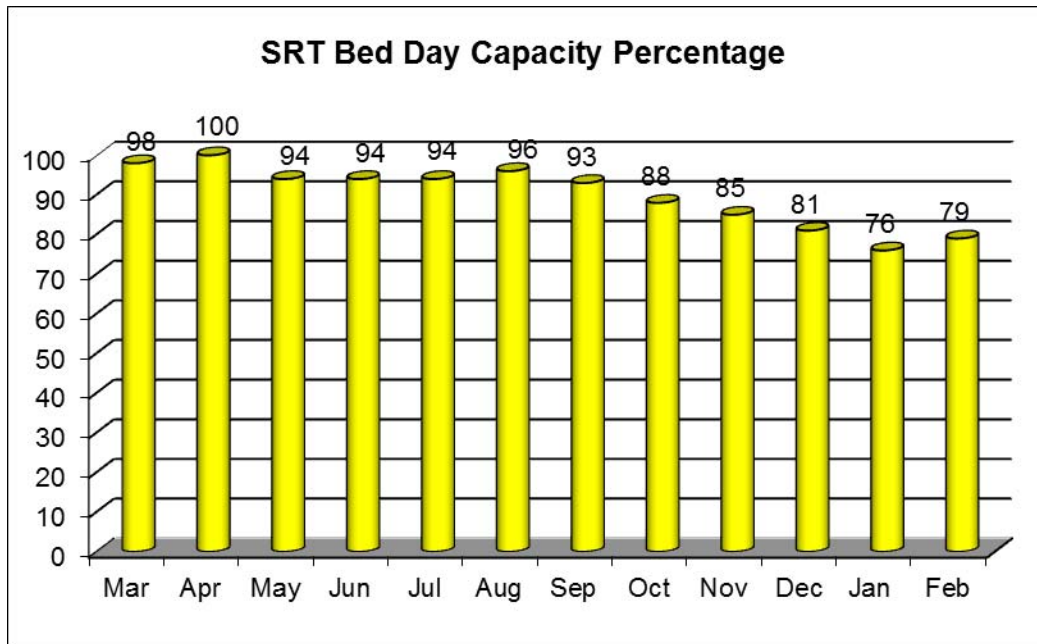
Leadership/Allied Agency Participation/Initiatives/Successes

Ryan Perkins, SSW and Rosco Smith, BSW Intern participated in the yearly Point In Time count (PIT) conducted across the State. Rosco headed up a team of volunteers who, over the course of 3 early mornings, canvassed the county looking for those who were literally homeless and on the street. This count helps with funding allocation and is conducted using a very specific methodology prescribed by HUD. This year’s count, by several measures, was more productive than previously. Homeless people were located and counted as far away as Saratoga Springs. These individuals were informed of services located at the Food and Care Coalition and showed up there later that day.

Financial Report

In the month of January, \$2,065 was spent in EMERGENCY SHELTER. In FY16, we have spent a total of \$24,390 to house 74 unduplicated individuals for 580 nights of safe and secure shelter. The average length of stay is 7.83 nights per person. We have expended 74 percent of funds for 58 percent of the year. Although we are 16 percent over budget if the funds were allocated evenly throughout the year, usage of funds tends to taper off as we get past winter. If we run out of funds early, this will be justification to ask the State for additional funding given the increasing nature of homelessness in our community (as established by the most recent PIT count).

Supported Housing Services



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

Leadership/Allied Agency Participation/Initiatives/Success

Below are 2 stories submitted regarding 2 separate cases in supported housing:

I have spent a lot of time with a client who previously has not accessed much case management. Recently, she made a comment to me about how she was slow with her grocery shopping due to the fact that she cannot see the products or the store signs well enough and she does not have any eye glasses.

I asked the client when she had her last eye exam and she reported that it was several years ago. I asked her if I could set up an eye exam for her and she agreed.

Upon having visited the eye doctor, basically, the client was going blind and did not realize it (she is only 55 years old). The client's vision may be able to be saved, and her vision can possibly improve with treatment. She repeatedly voiced her appreciation to me for suggesting this appointment and for following through with getting her there. I was able to get her in to the Retinopathy specialist for further follow up care.

I recently met with a client, PH, and his father, who was visiting from out of state. The client just entered services with WMH in July 2015. We reviewed the client's history and progress. He was brought to Utah by his mother after many psychiatric hospitalizations from age 17 to about 22 for schizoaffective disorder. He had unstable housing for the last several years, as well. He entered IRT, and is now moved on to a supportive, subsidized, housing environment, where his med box is filled by nurses weekly. He has a positive relationship with his therapist, whom he sees regularly. Client has been independent in his visits with his psychiatrist at least monthly.

Father reported that he has been in frequent phone contact with his son, and has not seen him this stable in over 5 years. He expressed gratitude for the excellent service at WMH, and commented on the remarkable broad array of resources available in this community. This week, they are going to a Jazz game, and skiing together. The client is enrolled at MATC part-time, and is keeping his apartment in excellent condition.

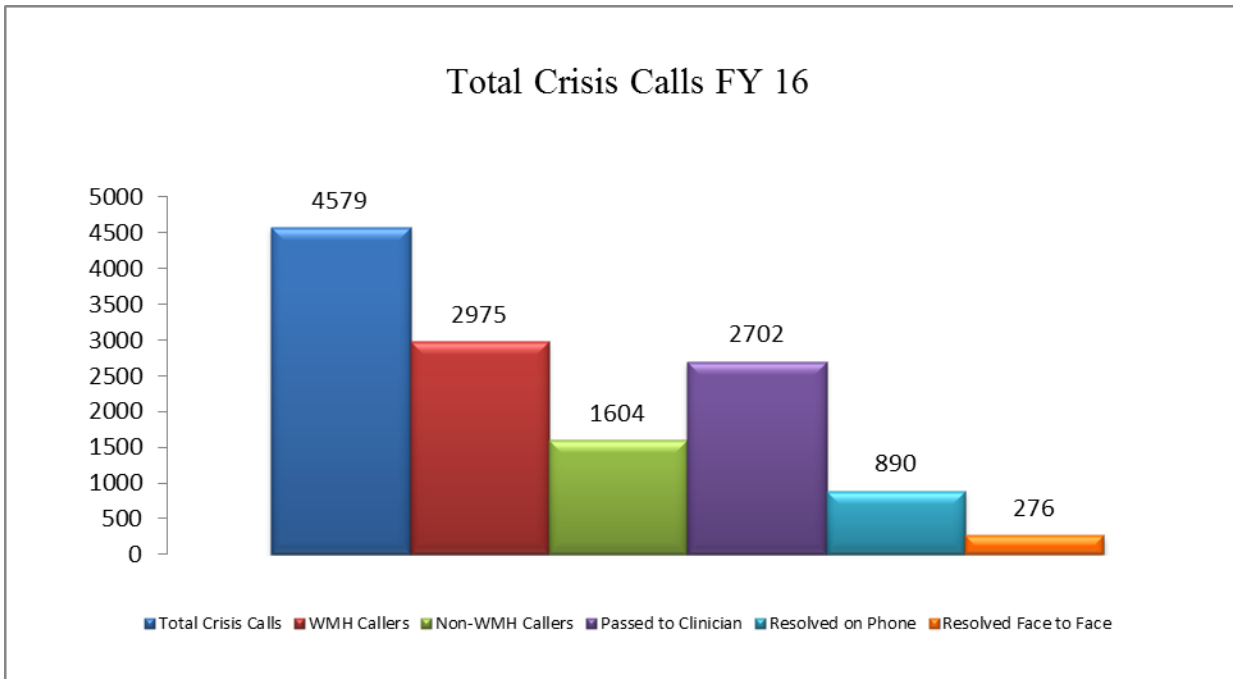
Number of OQ/ YOOs administered: 102

Number of unduplicated clients who completed an OQ/YOO: 52

Number of total unduplicated clients served last month: 137

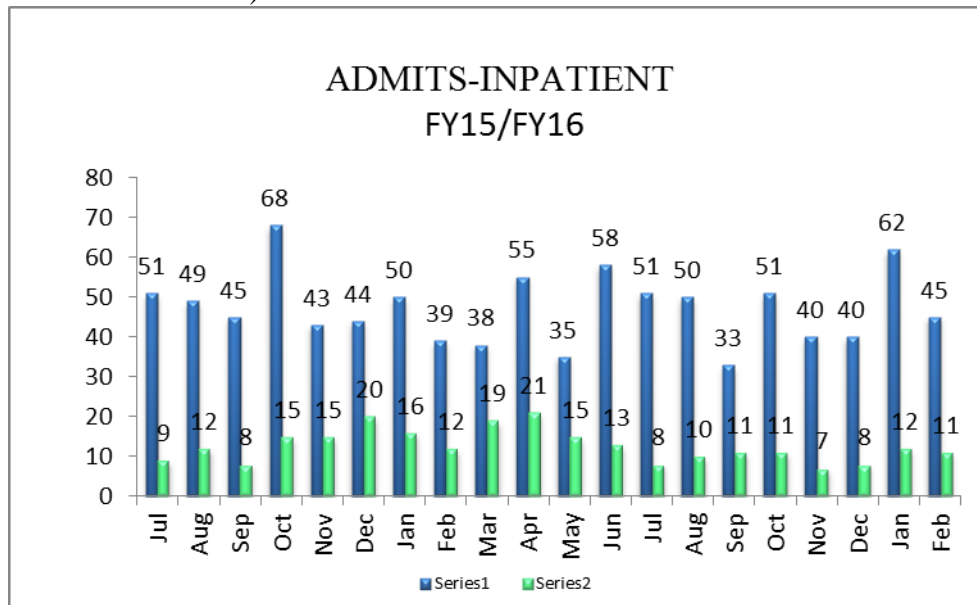
CRISIS SERVICES

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



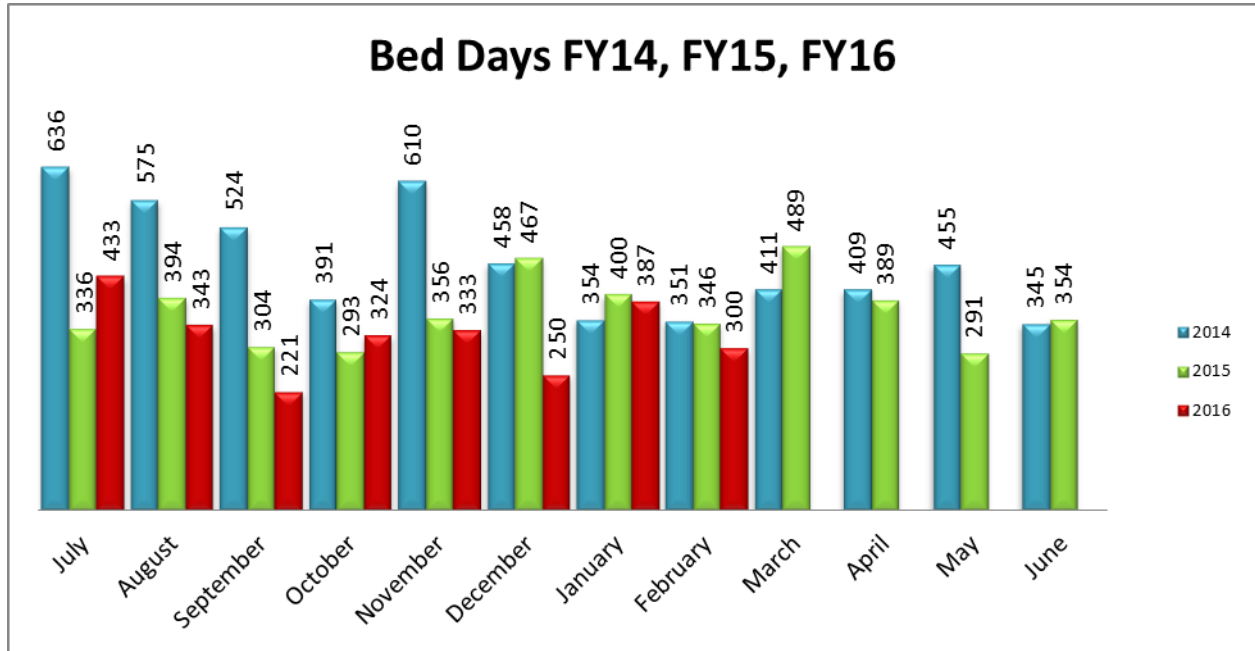
Inpatient Psychiatry

Following graph represents Adult and Youth clients admitted to inpatient psychiatric units for the last 18 months. (FY2015 to current FY2016)



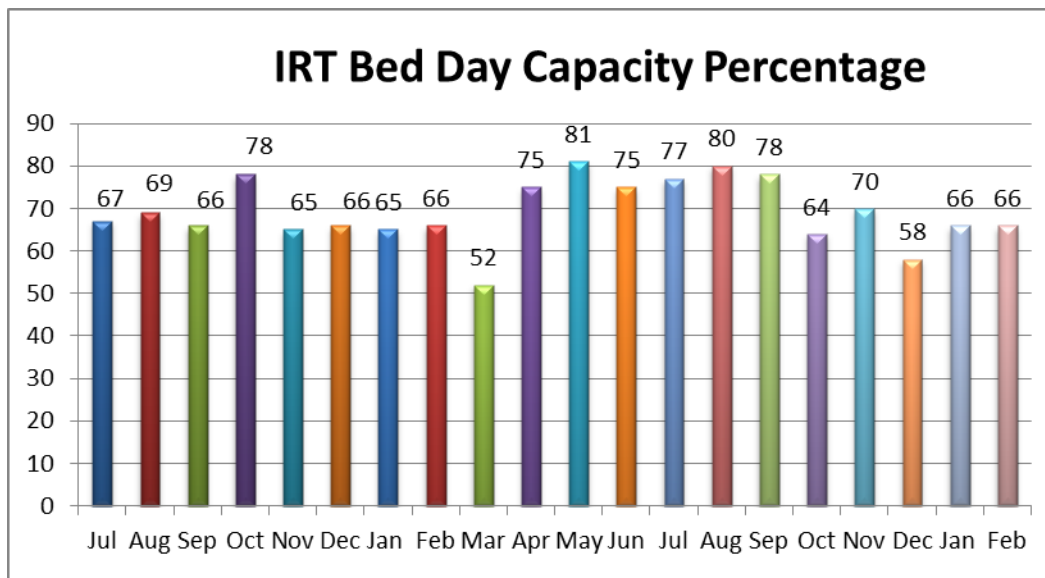
The following graph illustrates the total number of inpatient psychiatric bed days used for WMH clients during each month of the last two fiscal years and FY 2016. These bed days are accrued for all inpatient interests

involving various WMH clients. WMH will not necessarily be the Medicaid payer; however we are accruing the worst case scenario.



Intensive Residential Treatment

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



Number of total unduplicated clients served for IRT FY16: = 19

Leadership/Allied Agency Participation/Initiatives/Success

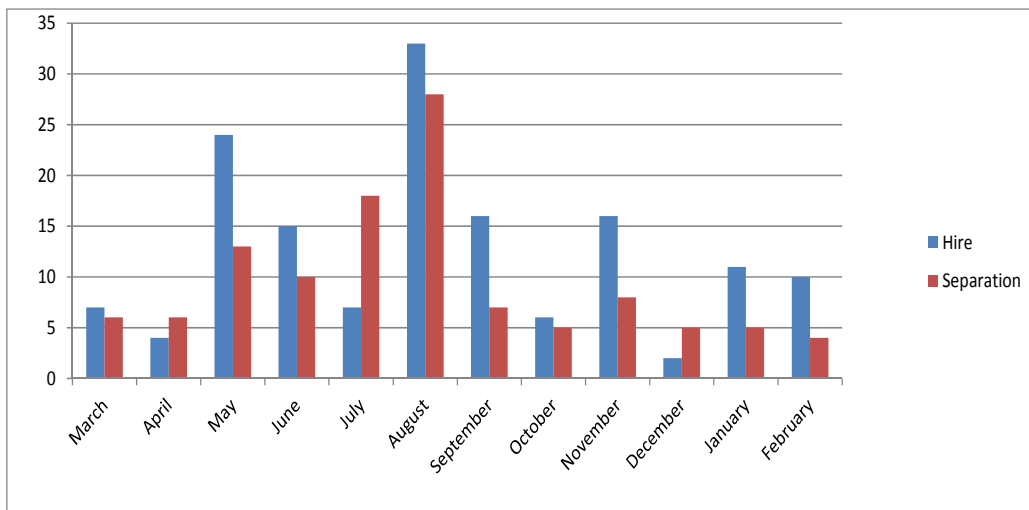
Success Story

For the last few years we have struggled to maintain housing for one of our BRIDGE clients who has basically burned every resource in the community. He refuses to look outside the county and cannot afford apartments that would offer him a second chance. He was able to find a very basic room for rent and has been appropriately housed for about one month now. His affect and reality orientation is significantly improved. His clean time from street drugs, especially meth, has been much better. In fact it appears that he has been clean for almost two months. His consistent housing has been a major factor in helping him control better who he is around and what influences he spends his time with. His psychosis is improving and he appears to be as stable as he has been in quite a few years. It has been very nice to see a man with a chronic and severe struggle with mental illness and drug addiction maintain some stability and make changes in his life. The patience of the BRIDGE team and IRT nurses in helping with medications and other supports has been tremendous.

Human Resources

Staffing

The total turnover rate for December was .91%, and annualized WMH is running at 27% overall.



December turnover rate for full-time benefited employees = .39%

December turnover rate for part-time employees = 1.6%

Overall, part-time employees represent 66% of separations

155 hires and 115 separations over the past 12 months

Current average time to hire = 45 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 course in conjunction with each orientation to ensure that new hires requiring this training will have completed it by the end of their first week. In the past van training was held ad hoc resulting in a large back log of employees needing this training.

Salary Study

WMH has embarked upon a comprehensive salary study to address growth, internal equity, job description accuracy and market pay competitiveness. Our last salary study was nearly 10 years ago and with the evolution of job requirements and position changes this study is necessary to maintain organizational pay equity and provide a solid foundation for our pay philosophy. The study is expected to take 3 months following this project plan:

- 1- Employee job values survey administered providing job valuation instrument.
- 2- Job descriptions reviewed by employees with changes/edits as needed, submitted to supervisors for review and comment.
- 3- Employee orientation meeting to share the survey results with the employees and describe the project process, discuss worth of work and explain various “worth of worker” aspects of pay that do not influence the job (valuation).
- 4- Onsite audit for all jobs, including all single-incumbent jobs and those jobs where group audits will be utilized.
- 5- Individual job evaluation and classification into point-factor system
- 6- Integration and analysis of market pay data with job classification structure
- 7- Recommendations

BMI Scan Training

HR department participated in BMI scan training to reboot the employee file scanning project. All members of the team have been trained, and a plan has been put in place to create electronic employee files for all new hire beginning with the March orientation. Our plan going forward is to digitize all new hire documents while working on the retired employee files. Creating electronic versions of the existing employee paper files will be the final step in our paperwork reduction plan. The HR team is excited and engaged to make this initiative a reality.