

Wasatch Mental Health

Briefing Report

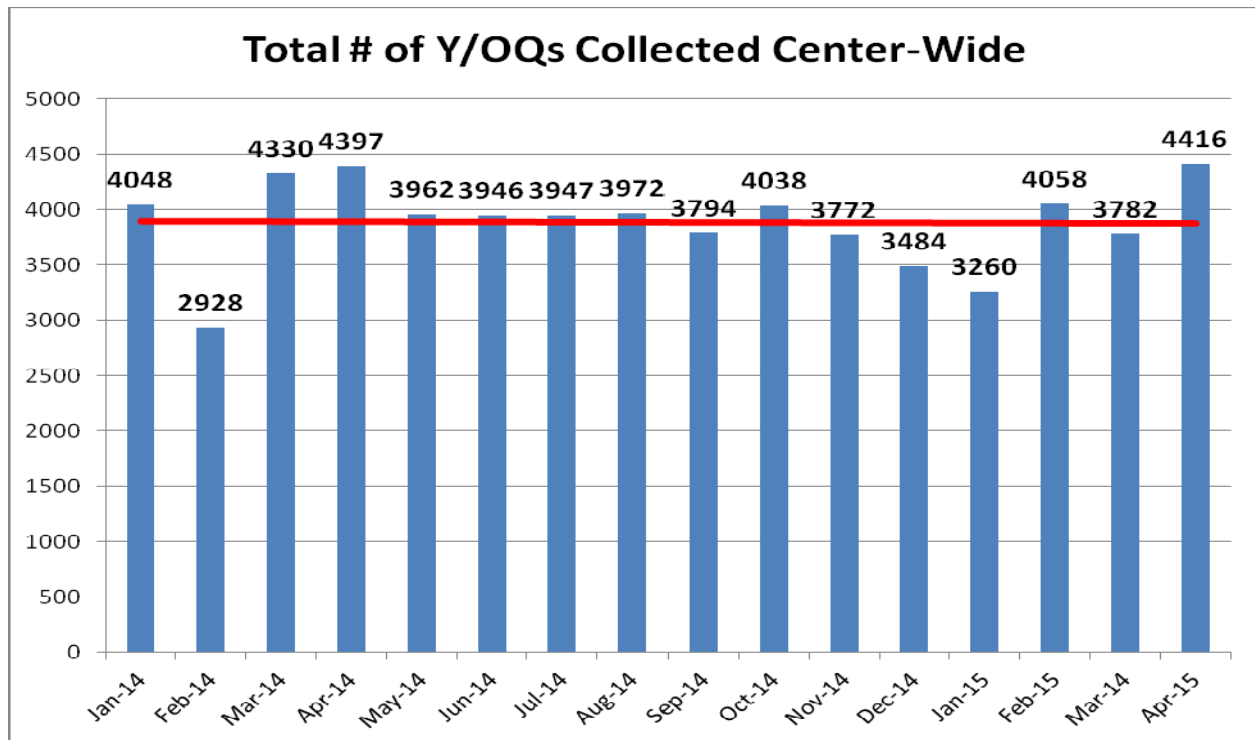
April 2015

This last month, our Giant Steps Autism Pre-school held its annual Auction to raise funds for program enhancements that are not funded by Medicaid or otherwise. The event also raises awareness for autism and allows us to share with the community the effectiveness of Early Intervention. The auction was well attended, and Commissioner Graves represented local County Government. We deeply appreciate the support the commission has shown this program over the years.

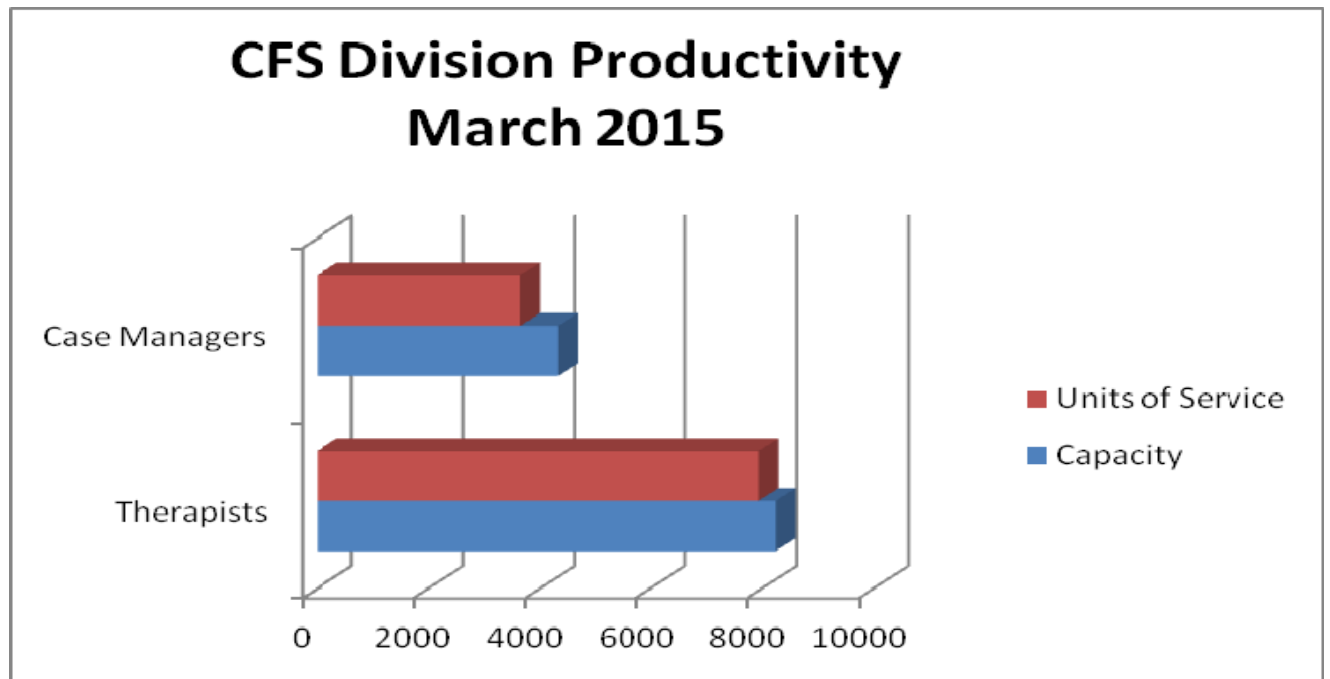
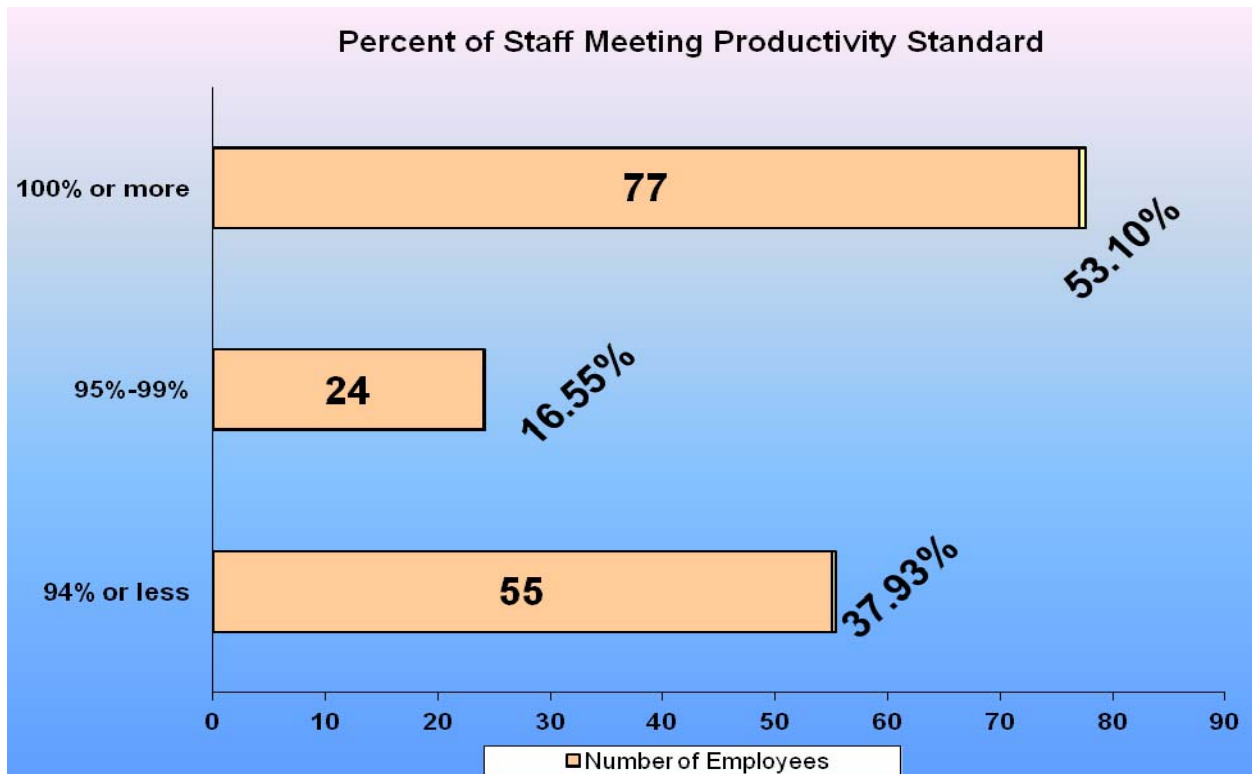
M. King, LCSW, D. Williams, LCSW, and J. Korbanka, Ph.D. attended a meeting in SLC regarding changes to the state’s autism waiver program and related Medicaid reimburse-ability. The new policy would limit providers to use a particular form of behavioral analysis and likely restrict access of Medicaid recipients to much needed services. We took this opportunity to provide specific feedback about the policy and hope that Wasatch Mental Health will have representation when the new policy is finalized.

We had several meetings internally, with County Departments, and the Commission to continue with our plans for our Payson facility. Our goal is to have the building completed no later than October 2016.

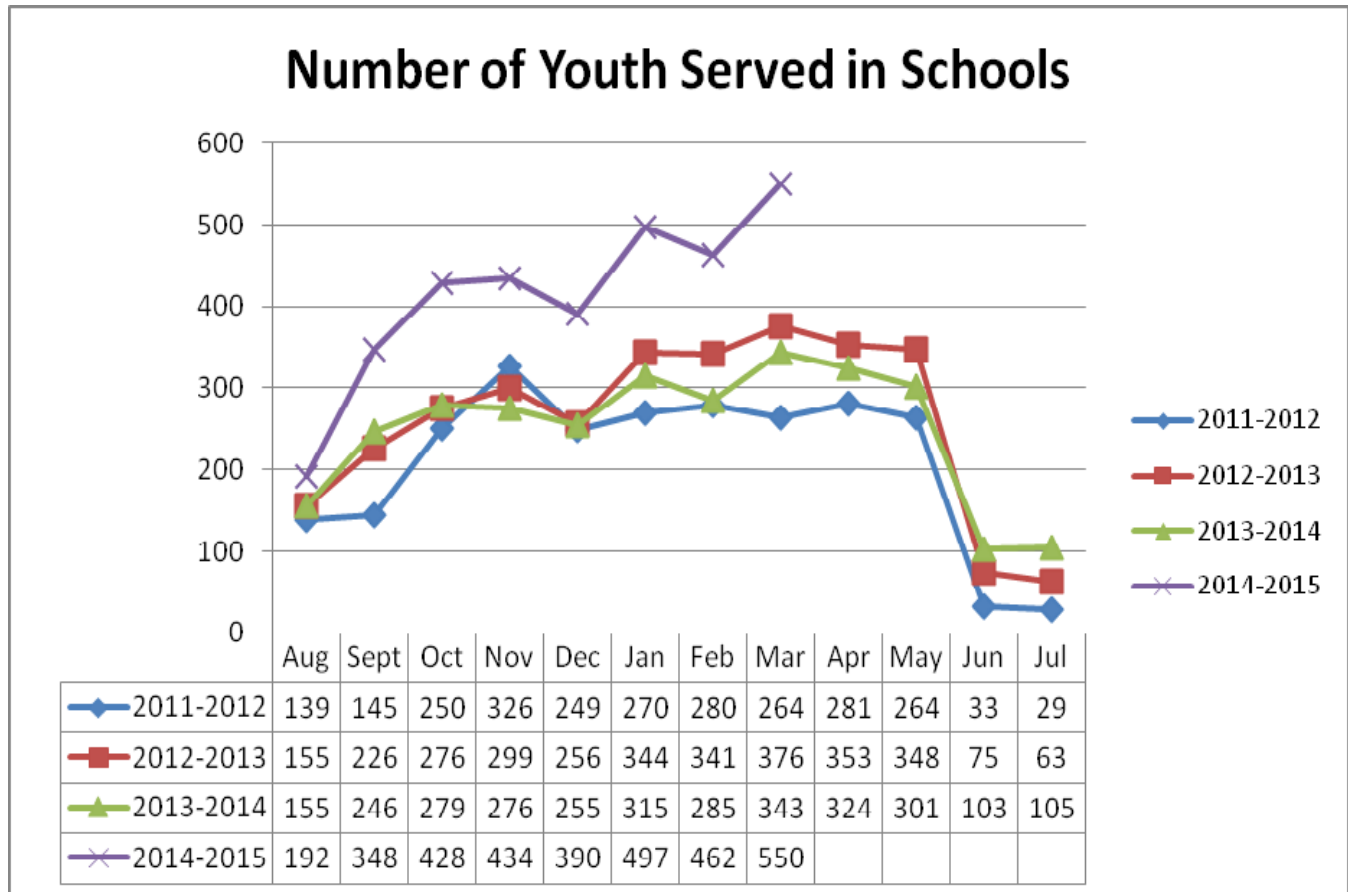
Below, a graph depicting the data collection of the Y/OQ for the entire agency.



Children and Family Services Division



The previous graphs indicate 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 March total therapist time is at 96% capacity. Case manager time is at 84% capacity.



Highlights:

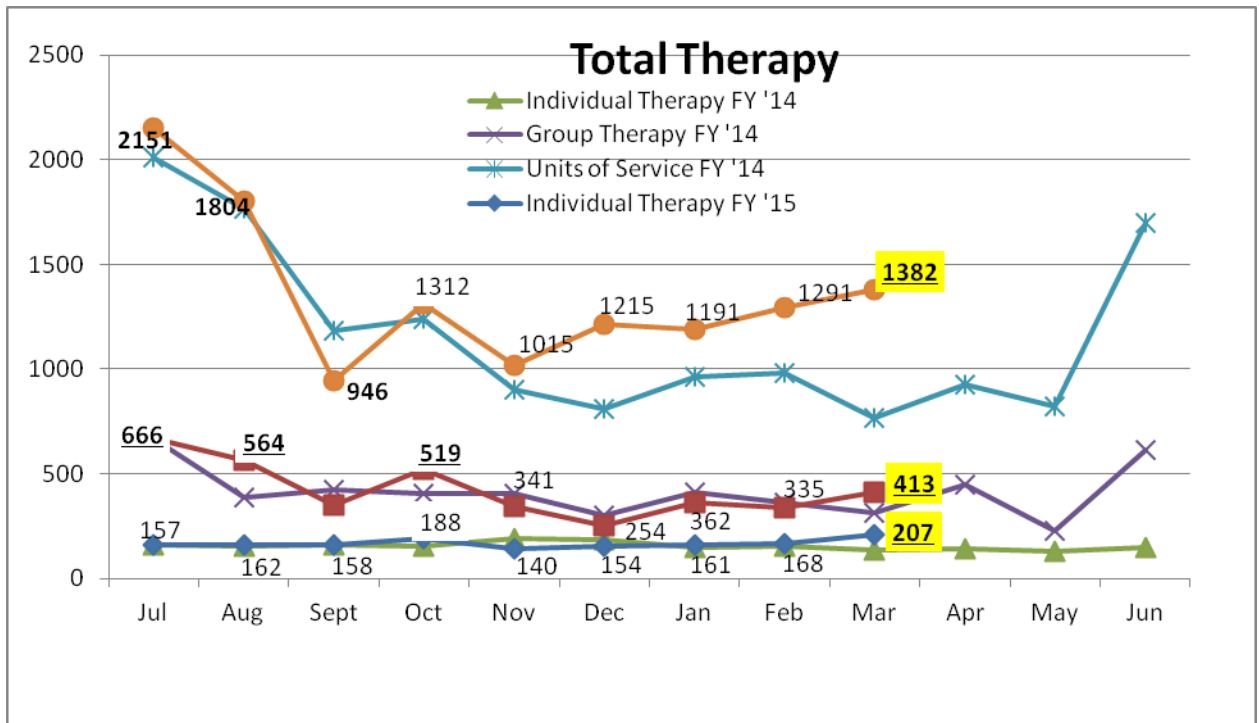
- WCFC and the Wasatch County Sheriff’s Dept hosted a CIT academy in March. There were 39 class participants from Wasatch County Sheriff’s Dept, Heber City Police, Summit County Sheriff’s Lehi City PD, Utah Highway Patrol, Utah Park & Rec., Grand County Sheriff’s Dept, Park City Police, Salem Police, and Springville Police.
- Greg Robinson and Janene Candalot have been invited to participate in a two year training project focused on Trauma. The first two day training took place in March. This training is focused on helping Wasatch Mental Health become a Trauma Informed organization
- The leadership at Greenwood Elementary has changed from Mr. Jason Benson to Mr. Matt Killpack. Mr. Benson has done a great job helping with the transition and Mr. Killpack is planning on hosting the Summer STRIDE program and to continue being a

host for our Strengthening Families Program in September. Mr. Killpack wants to continue having our School Based Services support too.

- Chelsea Seegmiller and Myriam Bardsley of the Spanish Fork Clinic attended a suicide prevention night at Payson High School in the month of March. They manned a booth with Doran Williams to share with the community about the services offered by Wasatch Mental Health.

New Vista Youth Services

MARCH REPORT: March continued to see an increase in the number of services provided as well as individual and group sessions in particular. This was also reflected in our financial report which showed an improvement for the fourth straight month.



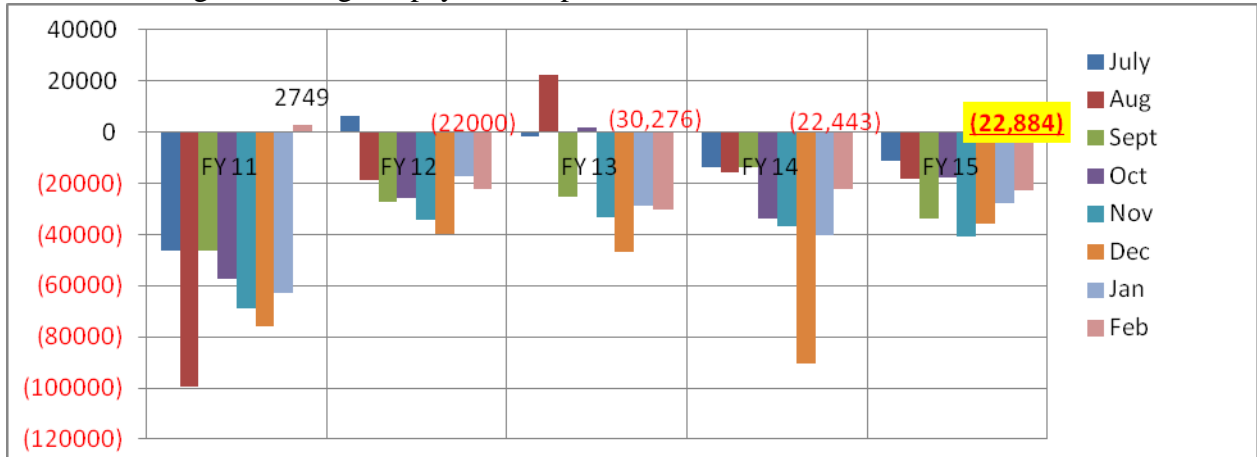
Leadership/Allied Agency Participation/Initiatives/Success

Greg Robinson was able to attend a Trauma Focused training in March to learn more about helping Wasatch Mental Health become a Trauma Informed organization. This training was at the Children’s Center in Salt Lake City and was attended by folks from most of the other community mental health centers in Utah. This a two-year program to help us see our clients through a trauma lens.

New Vista Financial Report

Our trend continues as seen in the chart below. January was the best month in four years, from a financial stand point. In looking at some of our resources to evaluate our productivity including

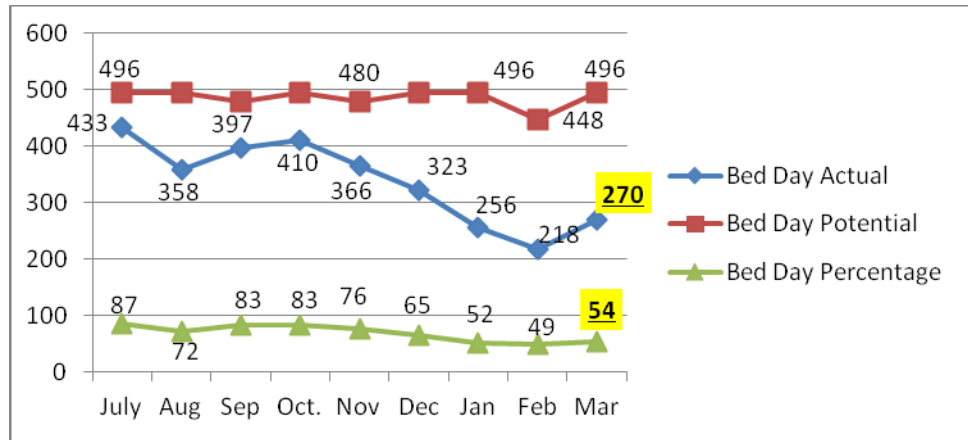
the monthly financial report and the Billing Transaction Table, we see some continued discrepancies. Our therapists at New Vista submitted billings in February for \$78,000 and yet the Revenue we received during that month only amounted to \$59,231 and brought our total Revenue/Loss to -22,884. If we captured all billing revenue our bottom line would have been very close to break even. All three of the therapists, and our MSW intern, are producing over 100% (101%, 105% and 119%) productivity. Our total personnel costs for February was \$63,000+ so our billing was enough to pay for our personnel if it was all collected.



New Vista kids continue to attend Provo Peaks Elementary, Dixon Jr. High and IHS for their education. We currently have 5 youth that attend Provo Peaks Elementary, 2 youth that attend Dixon Jr. High with staff and 12 youth attending IHS with staff. Thus to sum it up we have 19 current FT Day Tx youth. The staff continues to transport youth to the program every morning. The staff in the morning process goals with the youth that have been set and make new goals to work on throughout the day. New Vista does transport after Day Tx for the youth that are in the Payson area and South and the youth in the American Fork area North. We have drop off sites for the Foster/Proctor parents to pick up the youth on these transport routes. WE have 1 youth that has transitioned to home and will now be on a trial home placement and will attend public school in Spanish Fork.

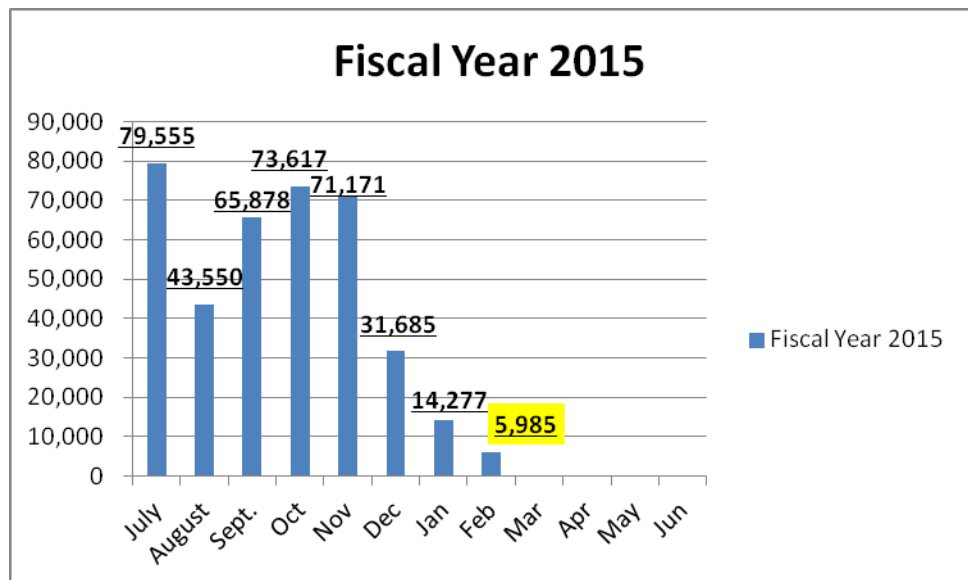
Aspire Youth Services

MARCH REPORT: In March we saw a slight upswing in our bed days to 54%. We didn't see a slip in our population by adding one girl as we discharged one girl. We had one girl referred to the hospital after spending 3 weeks trying to stabilize her behaviors.



Aspire Youth Services Financial Report

Because of our continued down turn in referrals we have seen our financial status decline in like manner. While still in the black the trend is troubling. I believe we will see it reverse itself when the referrals also reverse. As of this first 9 days of April we have actually received 4 new referrals. All of them seem acceptable.



We currently have 7 girls at Aspire. We had 8, but one graduated and has moved on to proctor care in Draper. We are happy for her and she did well in the Aspire Program. Thus far in April we have received referrals for 4 new girls. This is good news.

We had 3 girls run this month, but they did not get very far and were returned within a very short time, <1 hour. Being locked down has cut down on running and for this we are grateful. Staff are doing an amazing job at handling these situations and we want to let them know that we appreciate their efforts.

The girls have had some fun activities this month. They have gone to UVU for the International Food Banquet, Hairspray the Play; the girls continue to go to the nursing home and are enjoying socializing with the older folks. The girls also went to the Secret Garden at the Sera Theater.

Therapy is going well and the girls are engaged and working on their trauma issues, relationships, self-worth, having a sense of self, DBT and other coping skills to better manage their moods and interpersonal relationships. For now Aspire is doing well and we are enjoying the opportunity to work with these young ladies.

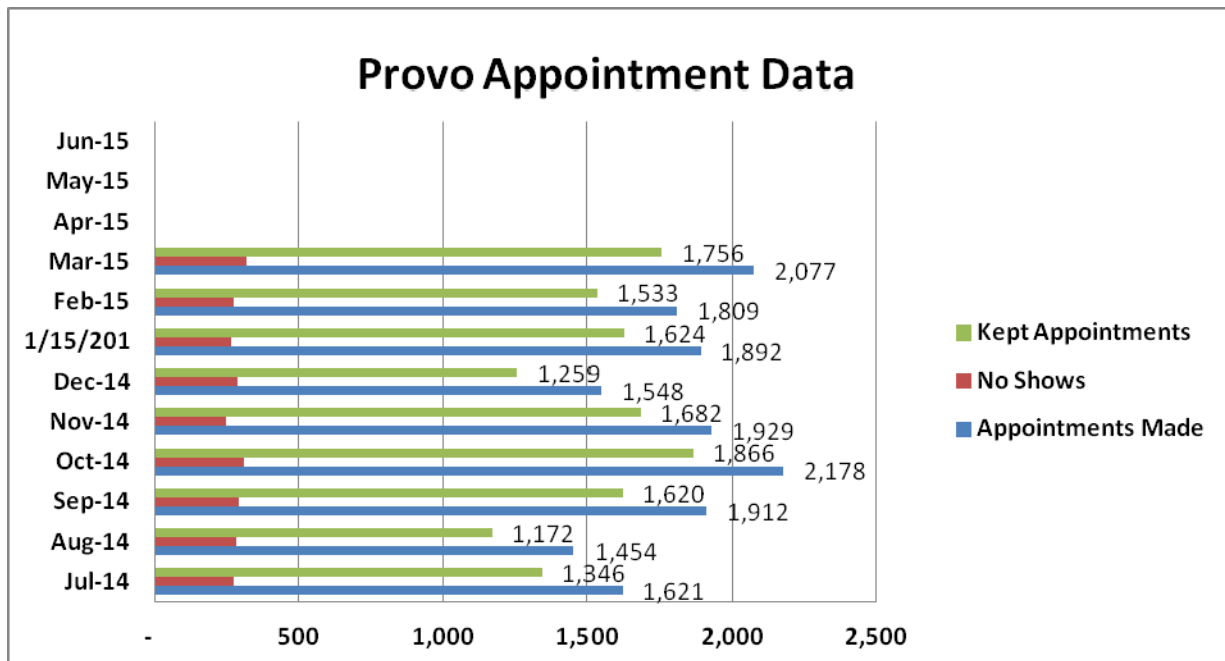
Stride Partial Day Treatment Program

Leadership/Allied Agency Participation/Initiatives/Success

The following is from Melanie Nelson:

While on a community development event with the STRIDE kids, one of the employees at the venue being visited came up to Melanie and said that they have a lot of field trips and this was by far the best behaved group of kids they had ever had. She complimented how the kids respected the rules without needing to be reminded and played gently with the puppies. Melanie noted that it was awesome that they did so well that others took notice!

Provo Family Clinic



Groups currently running: Child Parent Relationship group (CPRT) for parents and a concurrent children’s group, Grand Families, Strengthening Families, There is a Parenting SIB group for parents of children who do self harm. There is a DBT group running for teens and their parents.

Leadership/Allied Agency Participation/Initiatives/Successes

In March the Provo Family Clinic was pleased to host the Maintenance department for a pot lock lunch. We appreciate all the hard work they do every day to keep the building and grounds attractive and functioning well.

Josh Jenkins's, therapist, thanked Linsey Keller, case manager, for her help with his clients and giving them surveys to fill out and other paper work, leaving Josh time to finish other projects.

Colleen Harper thanked the secretaries for their hard work and for keeping the consistent flow of State Surveys to clients that come in for therapy or seeing the doctor.

Tammy Baker—expressed her thanks for the Provo Police in their willingness to help the case managers and the kids that need extra help and giving the Police a better understanding of the kids home life and school life. The Police want to be proactive in developing a Partnership.

Special thanks to Provo school social worker, Rebecca Bishop, who is very pro active with working with school, based case managers. At a recent Provo High School event for parents on preventing bullying and suicide, Rebecca Bishop, complimented Wasatch Mental Health and the case managers and therapist who work in the schools from Wasatch. She said they were responsive to needs and were making a difference for children in the school district. At the same event Greg Hudnall who was the presenter from Hope 4 Utah said many positive things about Wasatch Mental Health and encouraged parents to seek help there.

GIANT Steps

Highlights:

- On 3/5, we held a parent training night. Brenda Chabot was our guest and she talked about important strategies for keeping records for children with special needs.
- On 3/5, Janeen McFadden and Michael King helped plan an autism awareness balloon launch with other members of the Autism Resources of Utah County Council. The “2015 Uplifting Celebration for Autism” will take place on Saturday April 18th.
- On 3/26, 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 and other services that may be available.
- We had our annual Friends of Giant Steps Charity Dinner and Auction on 3/28. We were thrilled to have a County Commissioner (Greg Graves) attend, as well as the Mayor of Orem, Richard Brunst, in attendance. The event took place at the Cougar Room of Lavell Edwards Stadium in Provo. We were able to fill the room and have a great time. We are still awaiting final numbers for earnings. - We want to thank our County and Wasatch

Mental Health leadership, as well as the cadre of selfless parent volunteers for their support!

- Currently, the number of children on our waiting list is 155.

Positive Reports from Families or the Community:

- A parent remarked, “Thank you so much for having this [transition] luncheon. I had so many questions about next year and now I’m not so worried.”
- A non-verbal child in our program was able to sign that he wanted to play with another child.
- Two parents who are new to Giant Steps put in countless hours of volunteer time to help with preparation work for the auction. When thanked for their service, they replied, “Your program has done so much for our [our child] that we don’t think we can do enough to show our gratitude. We’ve seen our son make so much progress so this is the least we can do.”
- Another parent reported, “My daughter has made so much improvement with listening to me. It puts my mind at ease when I know she is understanding me better and actually responding.”

GIANT Steps Volunteer Hours:

Community Volunteer Hours: 85

GIANT Steps: 58 volunteers with **324.5** hours

Parent Volunteer Hours (FYTD): 1859.75

Performance Indicators

Productivity:

Department Productivity: **107%**

Number of Employees with Productivity Expectations: **40**

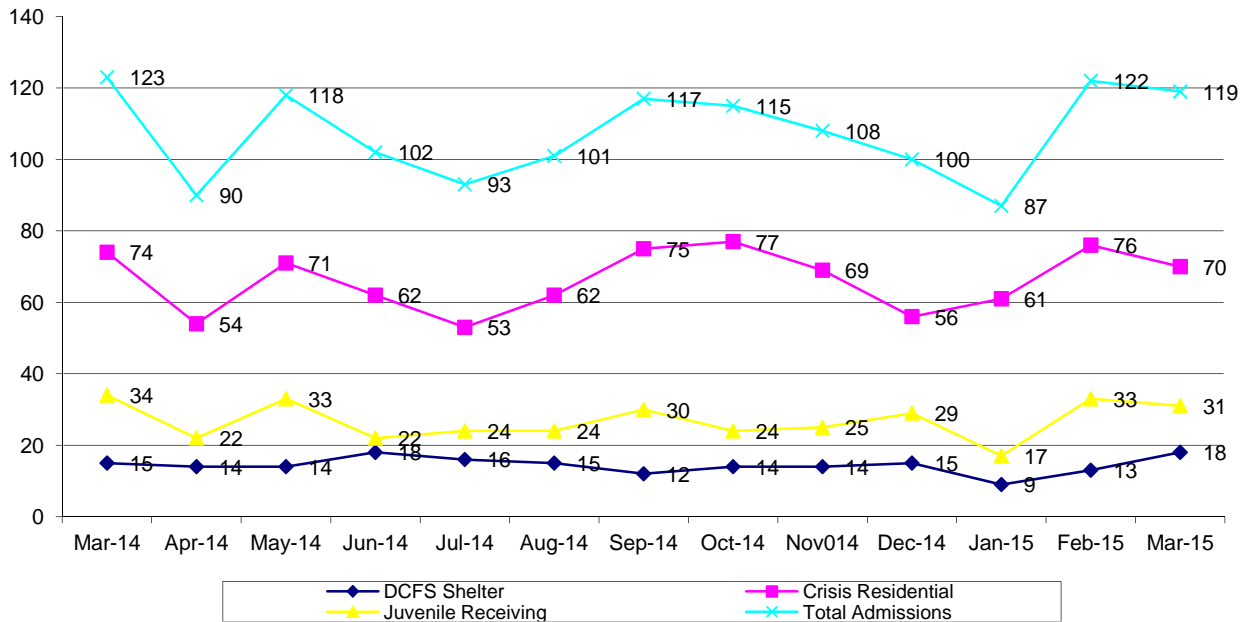
Below 95% of the productivity standard: **3** employee (**7.50%** of staff); 1 staff below 90%.

Above 100% of the productivity standard: **36** employees (**90.00%** of staff)

Vantage Point and CYFAST

We had **119 admissions** this month, **112** were unduplicated.

Vantage Point Recent Admissions



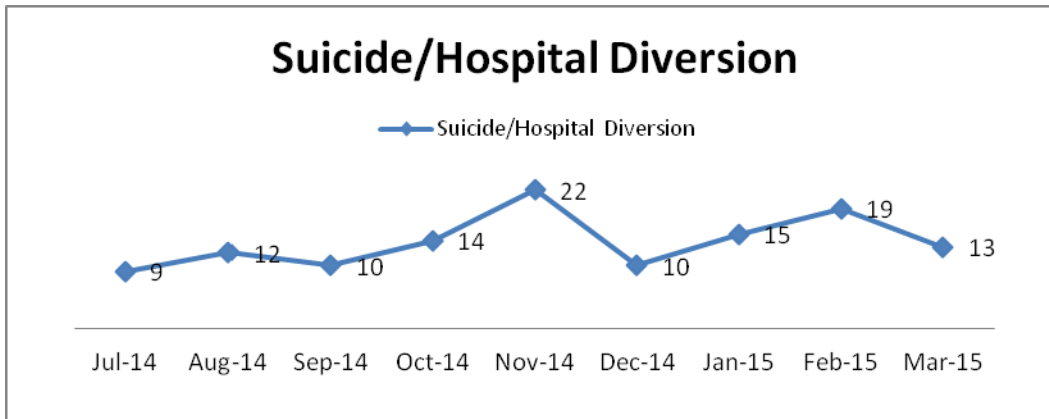
Turn Away List

Due to a large increase in demand for admissions to Vantage Point we recently re-started tracking the number of admissions we “turn away” each month. In this report only the number of admissions turned away are given. We also track the reason, the assistance offered instead, and if the youth was able to check in to VP at a later time. Almost always, the reason for not accepting an admission request is being at full capacity.

November: 5
 December: 2
 January: 3
 February: 42
 March: 38

Vantage Point Safe Exit Rate

Crisis Residential – 97.7% 2 awol
 Juvenile Receiving – 100%



CY-FAST Respite Care

This month we provided **15.75 hours of individual or group crisis respite to a total of 10 clients**. Our decrease was due to only having one respite worker during the month.

Leadership/Allied Agency Participation

Volunteer Hours

This month we had 3 volunteers at Vantage Point that provided 17.5 hours of service.

Client thank you letter!

This came to Elizabeth Feil this past month:

Hi! maybe you remember me, i don't know. its jemilla, i was at vantage point for 2 days and you were my therapist. I never got a chance to thank you for everything you did for me while i was there. Even though we only met once or twice while i was there, you taught me a lot so thank you. ...

I'm back to Utah for spring break and my mom found a lady in salt lake for me to do some counseling and therapy twice a week, which is fine. i guess. After that, i'm going to register for a performing arts school in Lehi/American fork! I'm super excited to go audition and hoping that i get in because i do want to sing and do fine arts in my career. But anyways, I juts thought I would say hi and give you a quick update on my life. I hope everything is going well for you and thanks again for everything you did for me while i was at vantage point!

Medicaid vs Non-Medicaid admissions for November (JRC not included)

Medicaid:	61 (73.5%)
Non-Medicaid:	22 (26.5%)

DHS Case Management

Performance Indicators

Case Load:

Katy Gibson:	17
Derrick White:	15
Suzanne Jasper	5

All DCFS case reviews and court reports are completed and current.

Leadership/Allied Agency Participation/Initiatives/Successes

This past month DCFS held their annual QCR's, which are in-depth case reviews for quality. There was one DHS client selected for review, and it was from Derrick's case load. While there were items found for improvement, the overall score given to the review was passing.

American Fork Family Clinic (AFFC) & School Based Services

of total clients served last month: Total: 730 (Adult: 214 Youth: 516)

of YOQs/OQs administered: YOQs: 572 OQs: 272

Unduplicated number of YOQs/OQs: YOQs: 336 OQs: 135

Groups in AFFC

Child/Parent Relational Training
Art Therapy for Elementary age in the school
Strengthening Families Program
Social Skills Groups—Several in the schools
DBT

Leadership/Allied Agency Participation/Initiatives/Successes

The leadership at Greenwood Elementary has changed from Mr. Jason Benson to Mr. Matt Killpack. Mr. Benson has done a great job helping with the transition and Mr. Killpack is planning on hosting the Summer STRIDE program and to continue being a host for our Strengthening Families Program in September. Mr. Killpack wants to continue having our School Based Services support too.

Spanish Fork Family Clinic (SFFC) & School Based Services

of total clients served last month: Total: 383 (Adult: 124 Youth: 259)

Number of YOQs/OQs administered: YOQs: 329 OQs: 158

Unduplicated number of YOQs/OQs: YOQs: 200 OQs: 89

Groups in SFFC

Strengthening Families Program
CPRT parenting group
DBT
Group Behavior Management in Schools

Leadership/Allied Agency Participation/Initiatives/Successes

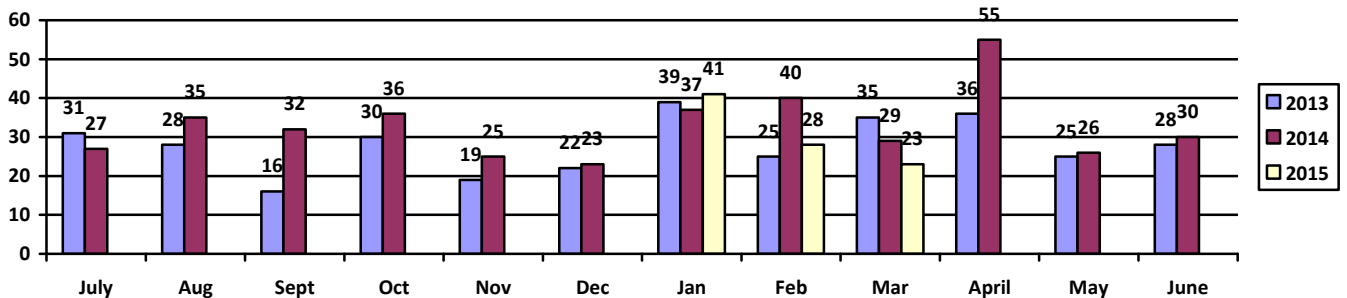
Chelsea Seegmiller and Myriam Bardsley of the Spanish Fork Clinic attended a suicide prevention night at Payson High School in the month of March. They manned a booth with Doran Williams to share with the community about the services offered by Wasatch Mental Health.

The SFFC staff continued their goal of helping other people and departments know how much they are appreciated for the hard work done within WMH. Thank you cards were sent out as a part of this effort. They also invited the Crisis Department and STRIDE departments to do presentations in staff meeting as part of a desire to get to know them better.

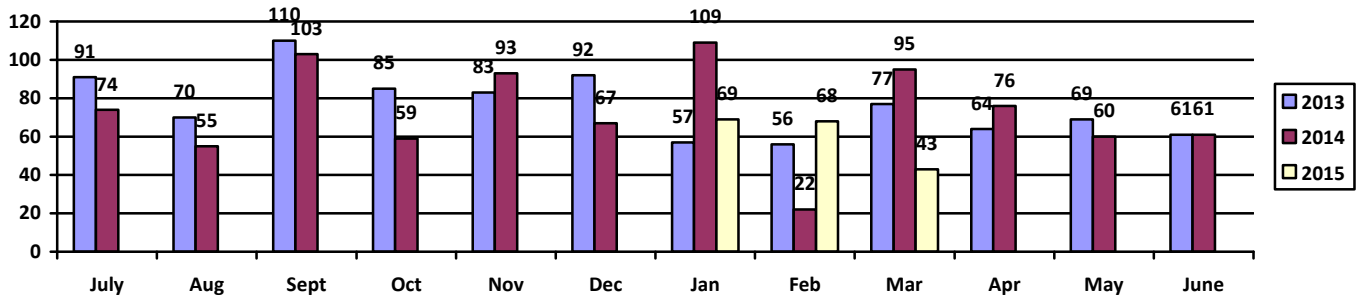
Wasatch County Family Clinic

Total Unduplicated Clients Served in March: 218

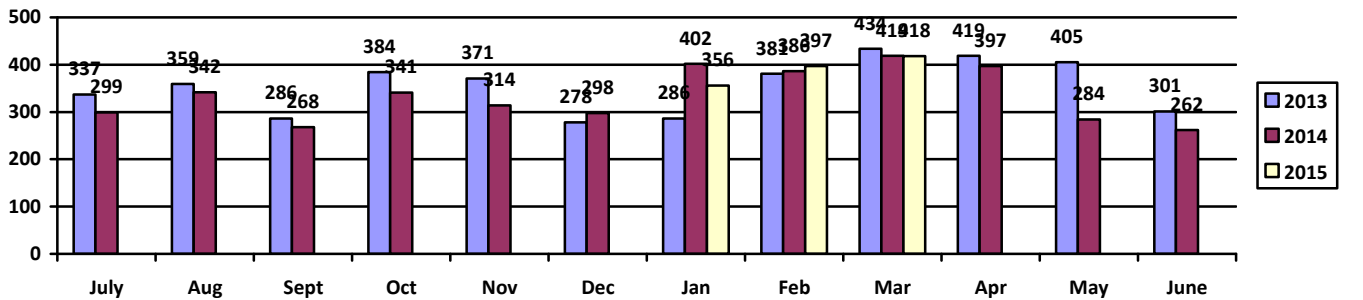
March Monthly Intakes: 23



March Med Appointments with MD: 43



March Therapist Appointments: 418



Number of YOQs/OQs administered: 253 (YOQs: 69 OQs: 184)

Unduplicated number of YOQs/OQs: 140 (YOQs: 38 OQs: 102)

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

Leadership/Allied Agency Participation/Initiatives/Success

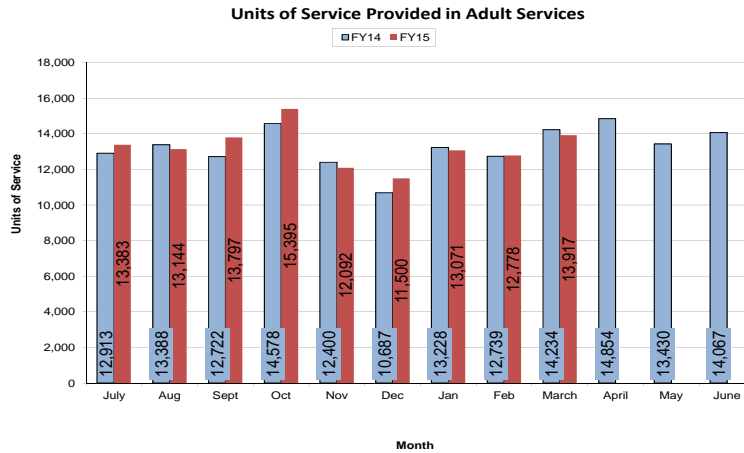
WCFC and the Wasatch County Sheriff’s Dept hosted a CIT academy in March. We had 39 class participants from Wasatch County Sheriff’s Dept, Heber City Police, Summit County Sheriff’s

Lehi City PD, Utah Highway Patrol, Utah Park & Rec., Grand County Sheriff's Dept, Park City Police, Salem Police, and Springville Police. Participants gave positive feedback on this academy. We also want to thank Wasatch House, for hosting a tour and lunch. Several other staff including Bryant Jenks, Catherine Johnson, Lorraine Crossley, and Brenda Chabot were also very helpful with the scenario trainings. This year we also asked Valley Behavioral Health from Park City to participate as many participants were from their area.

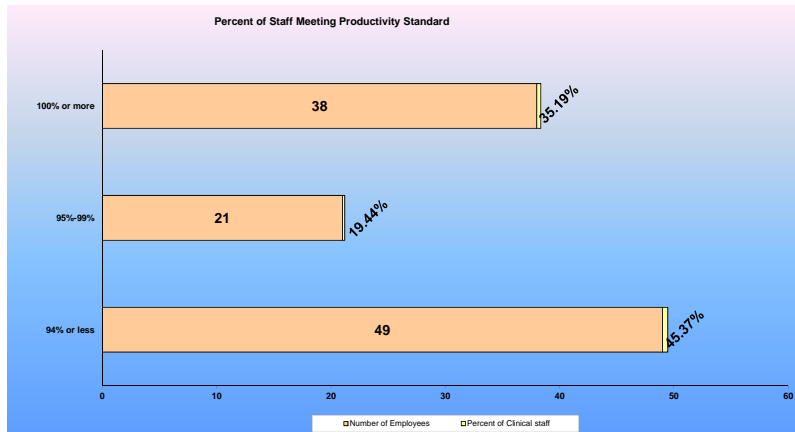
- 13 hospital crisis evaluations were completed
- 8 of the 13 were admitted to inpatient
 - 4 were admitted to Provo Canyon Behavioral Hospital
 - 2 were BCBS
 - One was PEHP
 - One was Altius Self- Pay
 - 4 were admitted to UVRMC with Select Care Insurance.

Adult Services Division

The following graph represents the total units of service for the Adult Division.



The following graph represents the percentage of employees that are reaching their respective productivity goals. You will notice a slight upward trend from last month with those who have 100% productivity. This is good news, but we still will continue to make adjustments. We are taking the following steps to address this issue: 1) We are addressing productivity standards with each employee, 2) We are not replacing several staff positions at this time, 3) We are reviewing and training newer employees on what are billable activities.



OQ/YOQ Administration Report

Number of total unduplicated clients served last month:

Adult Clients Served	2486
Child/Youth Clients Served	1682

Number of OQ/ YOQs administered:

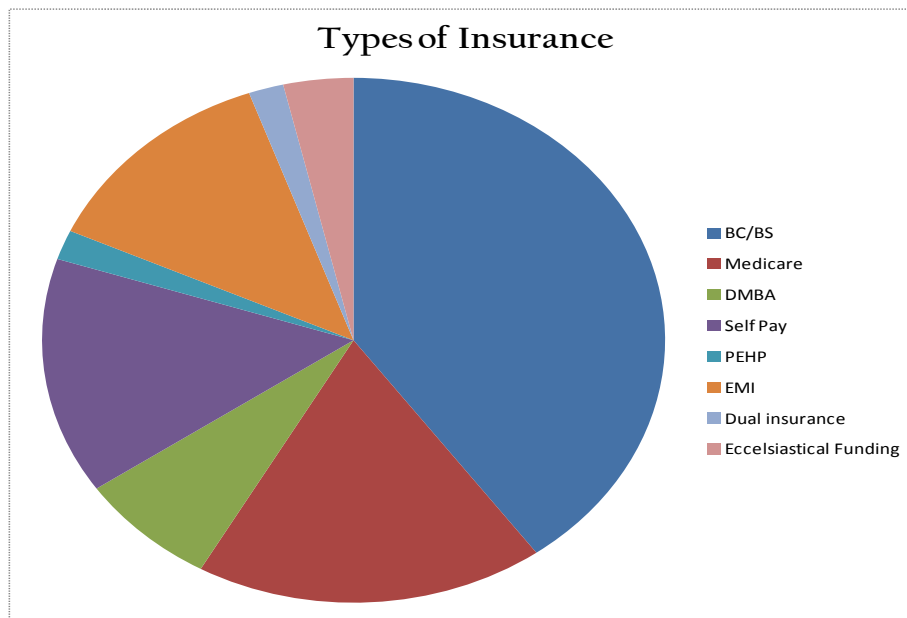
Adult Services Division	1737
Children & Youth Services Division	2679

Unduplicated Count of All clients Served at WMH	4168
% of Unduplicated Clients Completing an OQ/YOQ	54%

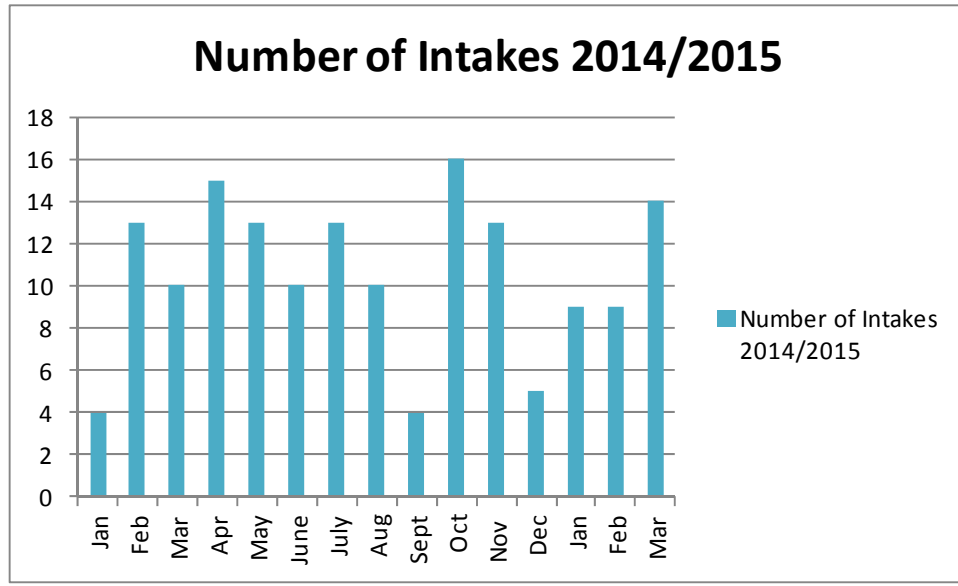
Mountain Peaks Counseling

Performance Indicators

Below is a graph of the insurances that we take and the relative number of clients that have that insurance. One item on the graph is also for those who are paying cash and one for those who are dually insured and one for ecclesiastical funding.



Below is a graph of the number intakes by month.



Leadership/Allied Agency Participation/Initiatives/Successes

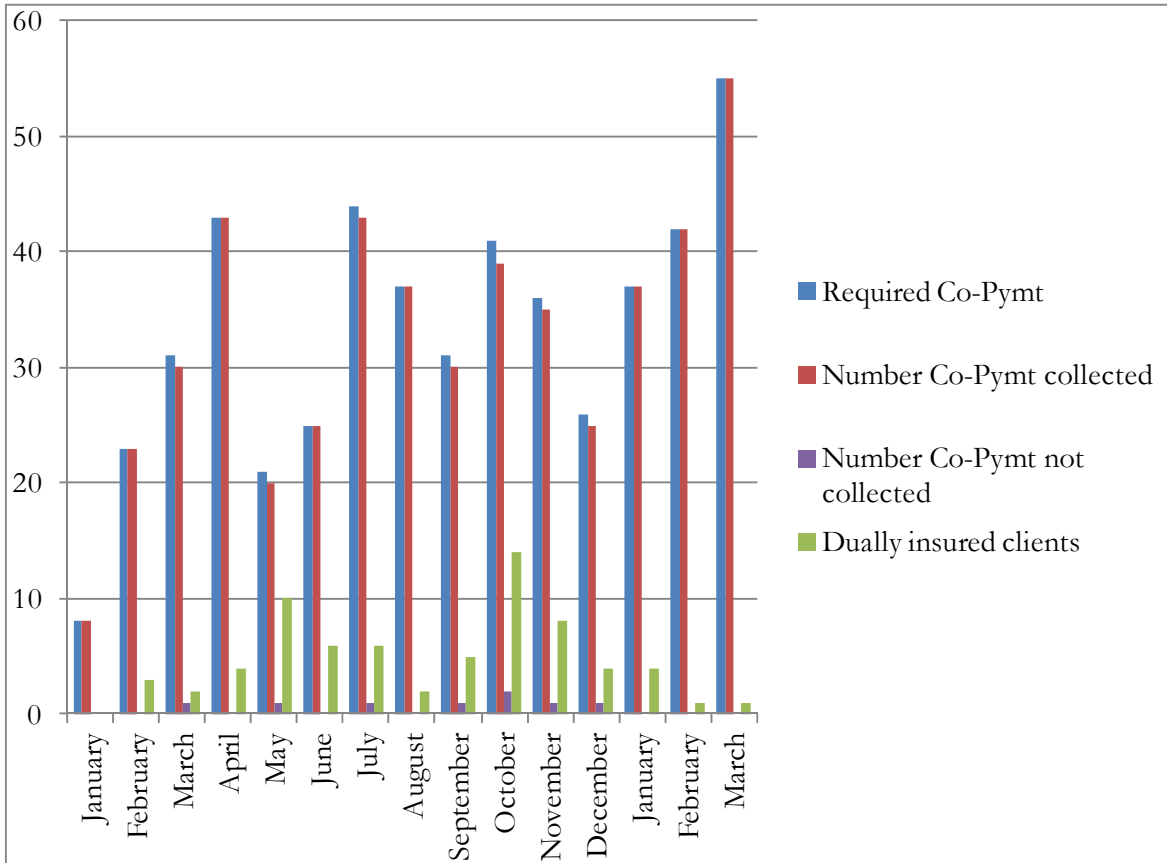
Our success story this month comes from our secretary who just left the agency. Before leaving she reported about a 14 year old boy. “His mom talks to me the whole wait about how her son has improved even with just a couple of sessions. I can see the difference too! The first time he came he had long hair covering his face and hood up and wouldn't talk to anyone and just yesterday he was in, smiling and chatting. His mother said his anger has almost dissipated and he sleeps amazingly better. He got his grades up and seems to be quite happy. It's amazing!”

Clint Peterson will be joining the MPC team starting April 15, 2015. We will be glad to have his support as a prescriber in the clinic.

The MPC Program Manager has been approached by a representative of Health Utah Network. She is interested in contracting with WMH and MPC to provide mental health care to citizens of Utah County. We will be pursuing this in the coming weeks. In addition, we are working on contracting with two other insurances as well.

Financial Report:

As it is essential that co-payments are collected at each appointment, the graph below depicts the number of co-payments that were required and how many of those were collected.



Adult Outpatient

Performance Indicators

The number of OQ-45 questionnaires collected in AOP decreased significantly in March compared to the previous month due to the administration of MHSIP surveys. As shown in the chart below, AOP collected 489 OQ questionnaires during the month of March. This is down from 646 questionnaires administered in February, and down from 616 questionnaires administered during March of last year. The reason for the reduction compared to March of 2014 is that last year the MHSIP administration started earlier with much of it occurring during February instead of March. Of the OQs collected this March, 295 were unduplicated, which was a decrease from the 403 unduplicated questionnaires collected during the previous month, and a decrease from the 361 unduplicated questionnaires collected during March of last year. The number of daily administrations during March also decreased significantly by 11.8 questionnaires per day compared to last month, and decreased by 7.1 questionnaires per day compared to March of last year. Although these numbers accurately reflect a decrease in OQ

administration in AOP this month, it is important to note that when the number of OQ questionnaires administered is combined with the number of MHSIP questionnaires (265) collected on the OQ system (which does not even include those collected on paper), AOP administered a total of 754 questionnaires during the month, which is the highest total questionnaire administration rate since October of 2014.

During the last quarter (beginning with the pay period starting on 12/28/2014 and ending with the pay period ending 3/8/2015), AOP staff with productivity standards achieved a total of 2,134.41 productive hours, which equates to 87.2% of the department's cumulative productivity standard. This is down 1.5% compared to last month. Productivity for full time employees during the last quarter decreased from 89.3% to 88%, while intern productivity increased from 64.1% to 67.2%. The continued reduction in overall productivity compared to the department's historical performance continues to be related to several factors including: the addition of two new full time therapists and one intern (who have not been able to build full caseloads) to the department, the elimination of PASRR assessments from one clinician's job responsibilities, and a downturn in the number of intakes/therapy sessions performed.

AOP secretaries served 1,979 clients at the front desk during the month of March with a break down of 1,035 clients receiving therapy and 615 clients receiving medication management and 329 clients checking in for Mt Lands Health Clinic.

Leadership/Allied Agency Participation/Initiatives/Successes

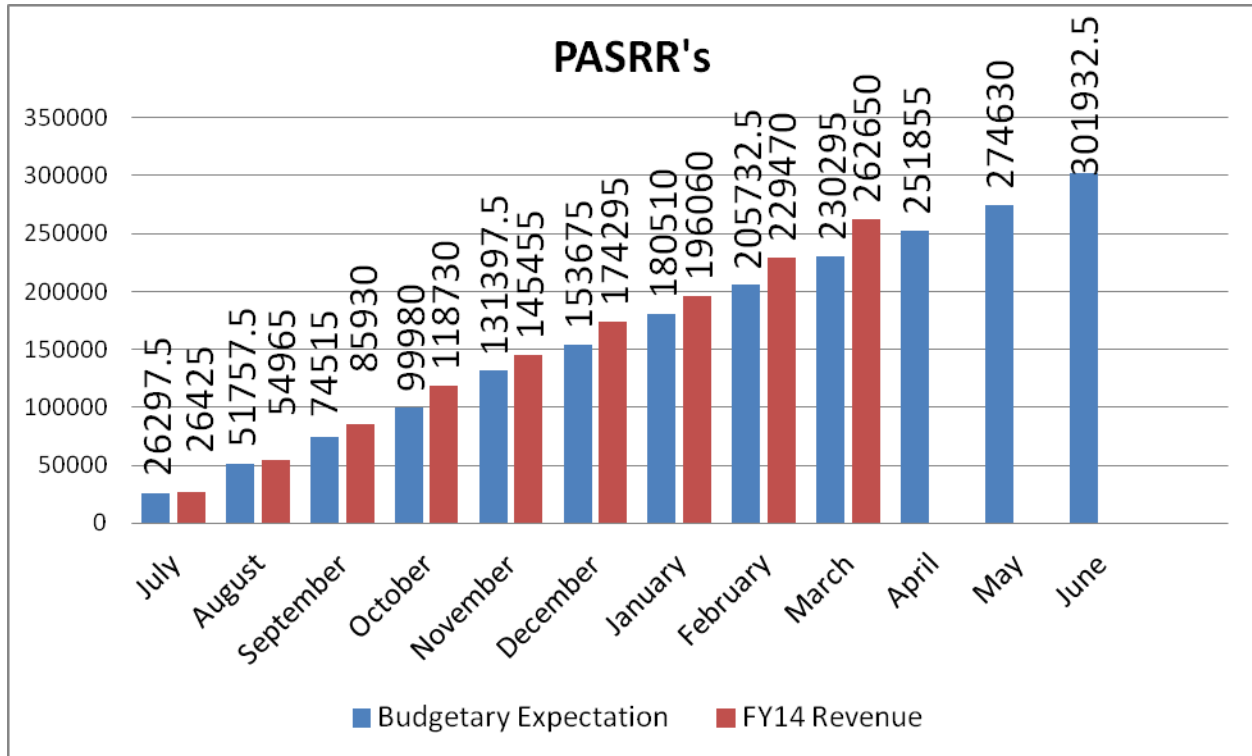
Success Story: Our success story comes from one of our Mental Health Court therapists. He reported, "John Doe is a 56-year-old male who recently graduated from the Mental Health Court program. He entered the program after going on a rampage where he destroyed a significant amount of his neighbors' and his own property. At assessment, it was determined that his actions had taken place during the course of a manic episode where he had developed strong religious delusion that ultimately led him to engaging in the property destruction. Although he had been on and off medication for bipolar disorder for years, he had never received therapy and knew remarkably little about his diagnosis, especially considering the fact that he had previously lost several jobs and a marriage due the effects of the untreated illness. During the course of treatment, he learned about bipolar disorder which helped him in the process of overcoming decades of self-blame and learn how to take appropriate responsibility for the things he could do to manage his symptoms. His OQ scores decreased from 94 at intake to 33 at discharge with over two months of stable scores in the recovery range at the end of treatment."

Due to productivity and intakes being so low and the need to have another therapist in the Utah County Jail, Tyler Jenson moved from AOP to the jail. Tyler was looking forward to a new adventure and starting some of the programs he started in AOP in the jail. Although he was excited for a new opportunity he was very sad to leave AOP. He and his skills and expertise will be greatly missed. At this point, Tyler will not be replaced. In addition, at the end of May Lauren Checketts, CSW will be leaving AOP as her husband is going to graduate school. She too will not be replaced. It is hoped that intakes and productivity will stabilize and rebound.

Community Supportive Services

Pre-Assessment Screening and Resident Review (PASRR)

The following chart matches YTD PASRR revenue against budgetary expectations. The budgetary expectation is determined by taking the monthly average of revenue from FY 13 and FY 14.



For the past 7 years, PASRR revenue has consistently broken records set by the previous year, thus raising the budgetary expectation for the next year. March monthly revenue for PASRR's totaled \$33,180 which brings revenue to 14 percent above budgetary expectation for the year at \$262,650 for FY15 to date.

MENTAL HEALTH COURT

Fourth District MHC

In March, 3 screenings were scheduled. 2 individual was admitted to the program. 4 individuals were terminated from the program. 32 individuals are currently participating in the District MHC program. There was 1 graduation this month and 1 prospective graduates for next month.

Provo City Justice MHC

Currently, there are 6 participants. In March, there were 3 screenings set, 2 screenings attended, with 1 individuals admitted, 1 individual on hold and no individuals screened out. 3 screening appointments were set for next month.

Orem City Justice MHC

Currently, there are 6 participants. No screening appointments are set for next month with 2 prospective graduate for next month.

Leadership/Allied Agency Participation/Initiatives/Success

Shiralee Barsdorf is our new Peer Support Specialist in levels 1-3 at Westpark. Despite her short time with us, she is already having an impact on our clients. She is participating in the WRC/WATCH DBT group and it is fascinating to watch clients respond to her story of recovery. She also related her story in front of Mental Health Court and offered her services to the clients there. The response and excitement at seeing someone in recovery was palpable with the court participants. We are excited to continue to integrate her into our services and offer this exciting and effective service to our clients.

Recovery Story

KaeLynn Hayes, SSW reports the following Recovery story:

My client (J) is a single mom and has been in our services for several years. She has PTSD from being shot by a previous boyfriend. She also had a severe drug problem that eventually led to her 6 year old son being put in foster care. She was in a pretty rough spot, and struggled with an abusive and manipulative boyfriend. She was required by the state to follow through with treatment for her substance abuse and to continue treatment with her Wasatch She struggled, and fell a few times, but learned to pick herself up each time. She was utilizing services with multiple departments who did an excellent job wrapping services around her and her needs. She had a lot of support from her church group and people who would not give up on her. From the above aforementioned shooting, a few bullets remained in her spine and she got lead poisoning. Just in the last 6 months, she has had back surgery and had the bullets removed. Her medical health has improved greatly! She has more energy, more zest for life and a strong urgency to regain somewhat of the life she had before the shooting. She is taking her psychotropic medication as well, and is thinking much clearer and focusing on her future. Most importantly- she would like to have a stable home and a job, so that she can have her son return and live with her permanently. **She is now working as a CNA!** She knows she may stumble and fall again in the future, but is grateful that she got the help and services she needed to make the most important decisions of her life--

Her success, she says is because; "I have a team of people who care about me and want to see me improve, to see me happy and with my son..... to have a better life."

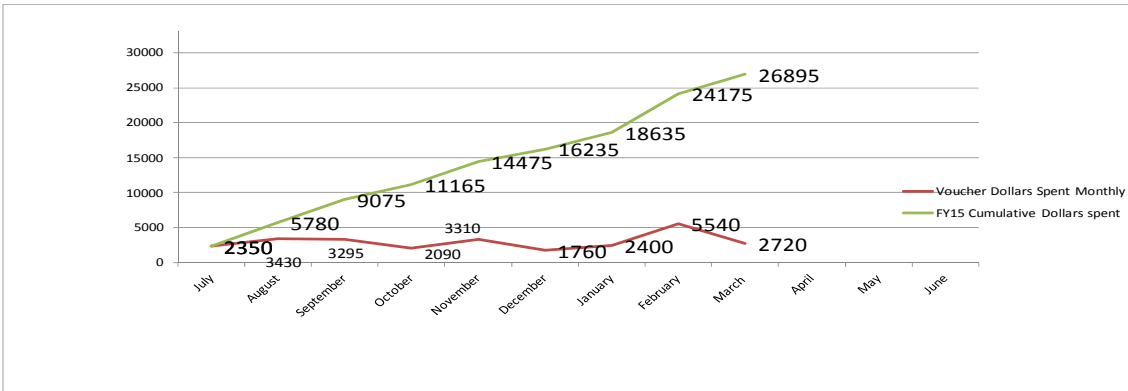
Number of unduplicated clients served last month:

381

WATCH Program

of clients served in the WATCH Program: 73

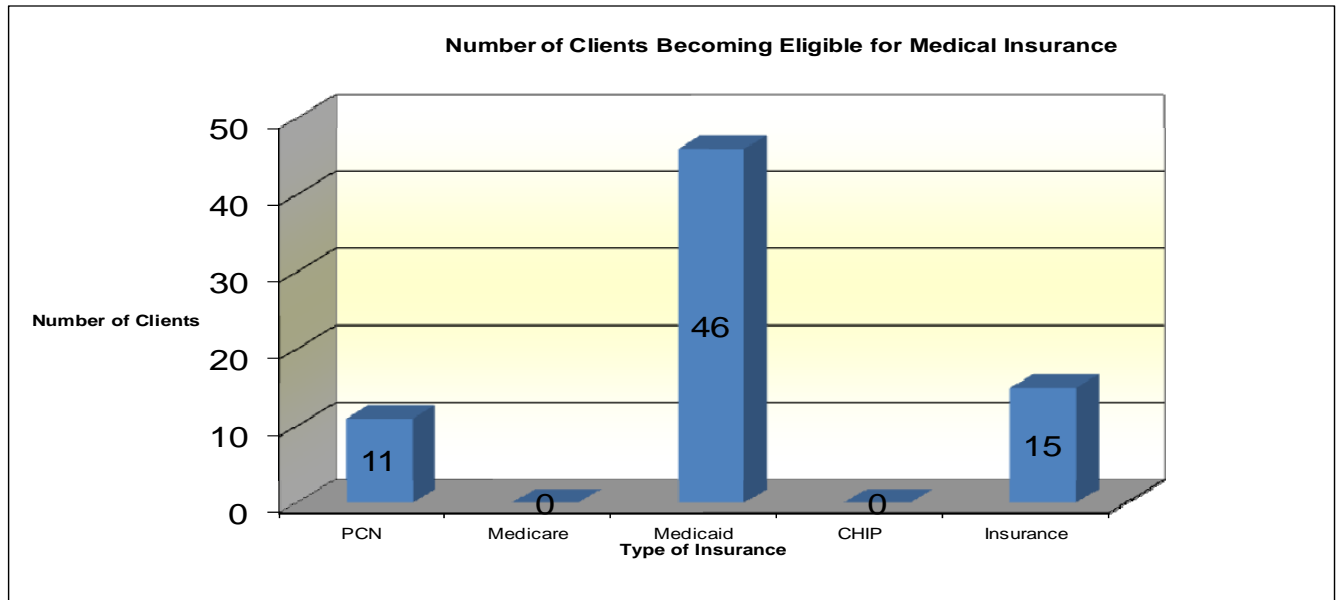
In the month of March, \$2720 was spent in emergency shelter. In FY15 we have spent a total of \$26,895 to house 79 unduplicated individuals for 700 nights of safe and secure shelter. The average length of stay is 8.86 nights per person. We have expended 81 percent of funds for 75 percent of the year, 6% over budget. We anticipate that shelter need will taper off as the weather gets warmer.



Wellness Recovery Clinic

Performance Indicators

The following chart shows the number of individuals becoming eligible for medical insurance in FY 15



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 was 5.8 days for the month of March. This has decreased dramatically since we implemented a walk-in intake to supplement scheduled intake appointments.

Leadership/Allied Agency Participation/Initiatives/Success

The following are comments we received while doing the MSHIP (client satisfaction) surveys this past month. We were pleased with the overwhelmingly positive comments that were given.

1. I am so grateful for the help I have received at WRC. I had no idea there was someone or an agency that could help me with filing for SSI & disability, AND help refer me to a lawyer I can count on. I love the group therapy and hope I can continue with that or something like it. I feel support in a location I'm new to and a situation (filing for disability) I'm new to too. Thank-you!
2. Unlike other places I have went to, I am actually seeing improvement in my anxiety. This makes me happy to know that I'm finally getting somewhere. The therapists seem to care about you and the other staff are always nice and welcoming.
3. This program is awesome! Treatment has helped a lot as well as the meds. I'm finally sleeping! And eating!
4. My expectations of service were way over satisfied. Staff very helpful and friendly. They care and it shows. My life is amazingly better from coming here. Thanks so much ☺
5. This place has helped me so much, through such a difficult time. The meds have helped me function better. The therapists have had amazing ideas to help me overcome challenges. I am so blessed to have this place available to me. Thank you for all that you do. ALL OF YOU!!! I can tell you really care. ☺

Number of total unduplicated clients served last month: 186

Number of OQ/ YOQs administered: 308

Percent of unduplicated clients who completed an OQ/YOQ: 69%

Medical Department

Leadership/Allied Agency Participation/Initiatives/Successes

The Dean of the College of Nursing at BYU recently sent Dr. McGaughy a letter of congratulations for being selected as an “Outstanding Student Mentor” by the nursing students at BYU. They expressed appreciation for his” time and energy in making clinical practice a positive learning experience.”

We are buried in medication pre-auths and it is not letting up as time goes on. We have tried having the transcribers help with this but it is not working out. Wellness coordinators have some slow times so we going to have them see if they can learn the ropes and take on some of the medication pre-auths. We also have a secretary who is willing to help.

With the permanent loss of a West Park nurse, we have redone schedules (again) to attempt to adequately cover the bases. We have discontinued some of the 10 hour day schedules and changed them to four 9 hour days and one 4 hour day to get broader coverage. We will be bringing the south campus nurses back to West Park for a few hours a week and will still rely on the on-call pool for coverage. We have lost the Bridge coverage in the changes so have hired a permanent on-call, part time nurse to join the Bridge team and meet their needs.

Mountain Lands prescribers joined us for the April Medical Staff meeting.

Psych Testing/Interns/Form 20

Leadership/Allied Agency Participation/Initiatives/Successes

We are getting more outside referrals, mostly from DCFS, for psychological testing. We are transitioning some of the interns to have more psychological testing time in anticipation of Tessa leaving on maternity leave.

We have been discussing productivity regularly. About half of the department is up to 100% now but the quarterly numbers will not show that for another 6-8 weeks. The other half that are struggling identify “no shows” as their biggest challenge.

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

Below is the billable totals and related revenue with interns so far.

TOTALS	Total hours
\$84,342.00	552.5
\$88,121.75	899.5
\$92,016.50	606.25
\$80,838.75	600.5
\$93,523.50	653.25
\$94,618.50	625.75
\$533,461.00	3937.75

Outside Providers

Auditors from HSAG has asked for a list of our private providers. This may be an indication that they will be looking at records this round. There is not a lot to look at other than our audit forms so I have asked Cari and Judy to make sure that is all up to date.

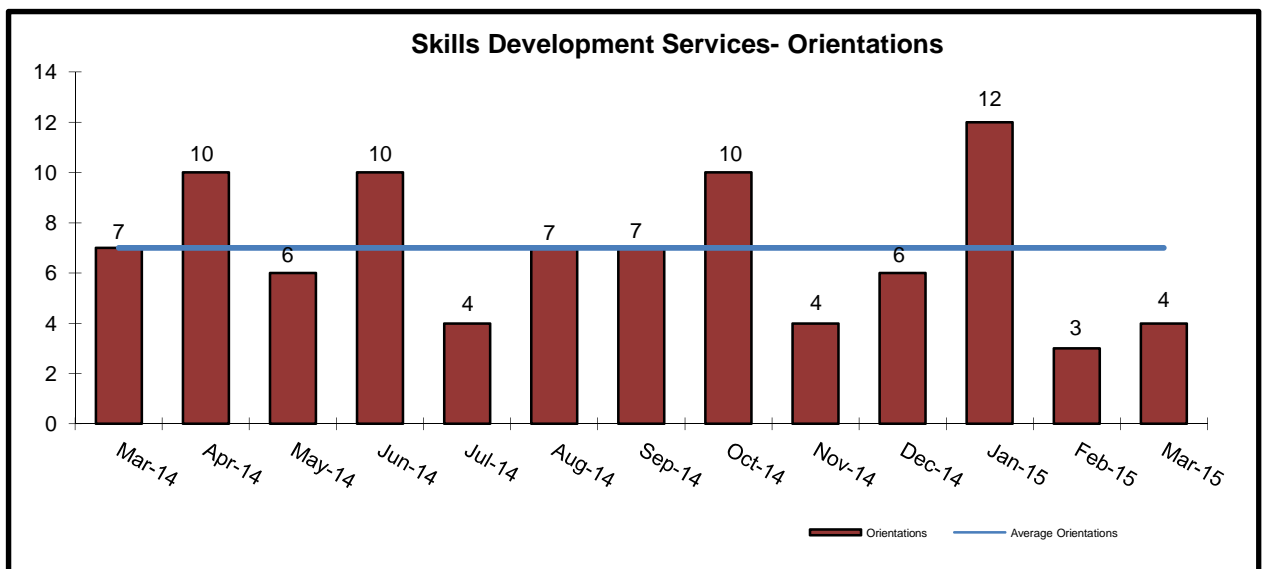
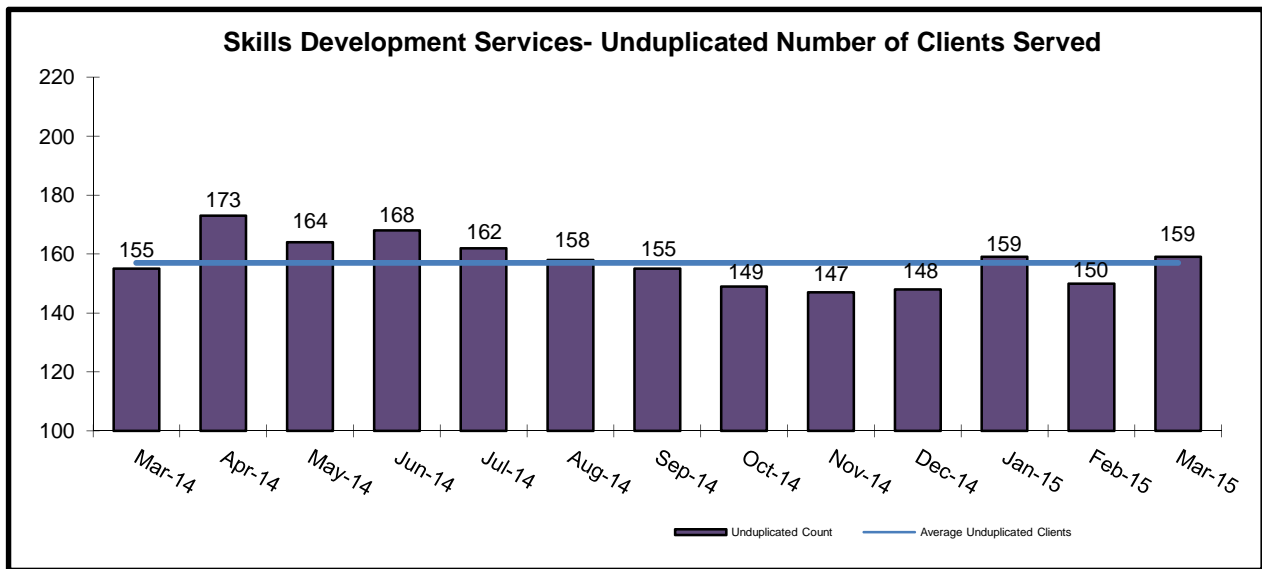
Jail Contract

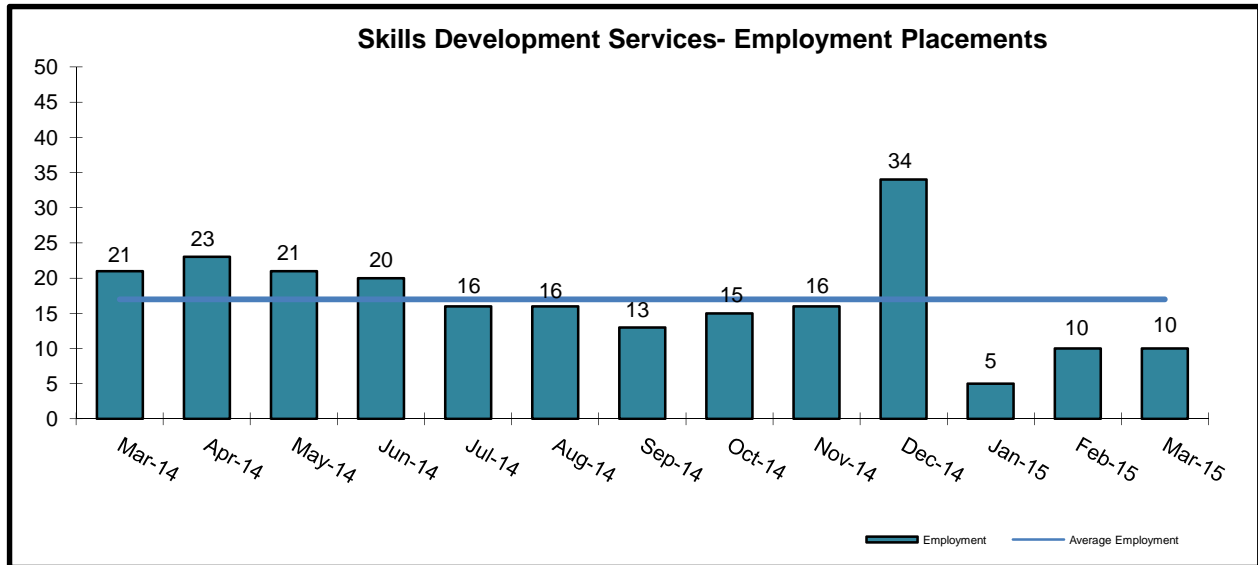
Tyler Jensen started at the jail as the second full time mental health worker. His background check was extensive.

Elder and Vulnerable Adult Coalition (EVAC)

June 18th - the Third Annual Elder Abuse Conference will be held in West Jordan. It will be free of charge this year and will offer CEU's. In the past, we have had a booth and been presenters at the conference. With the venue in West Jordan, we will need to decide on the level of presence we would like to have.

Skills Development Services





Leadership/Allied Agency Participation/Initiatives/Success

We had a staff member (Kari Grua) resign to move with her husband to go to graduate school. Upon her departure a couple of Clubhouse members wrote some lyrics to a song and sang it to her by playing a guitar and singing her this farewell song.

*We used to live in a darkened room
 We had a face of stone and a heart of gloom
 We lost our hope we were so far gone
 Cryin' all our tears with the curtains drawn
 We didn't know until she broke us free
 She's like an angel watchin' over our family tree*

*Oh watch her go, she's our happy girl everybody knows
 That the sweetest thing that you'll ever see
 In the whole wide world is our happy Kari...*

*We used to hide in a party crowd
 Bottled up inside and feeling so left out
 Standing in the corner wearing concrete shoes
 With our frozen smile and our lighted fuse
 Now every time we start to feel like that
 She rolls her heart out like a welcome mat*

*Oh watch her go; she's our happy girl everybody knows
 That the sweetest thing that you'll ever see
 In the whole wide world is our happy Kari...*

Laugh when we feel like it, cry when we feel like it

That's just how life is, that's how life goes

Oh watch her go; she's our happy girl that we've come to know

That the world won't change just 'cause we complain

Let the axis twirl, she's our happy girl

Oh watch her go; she's our happy girl everybody knows...

The lyrics of the song speak so well of not only Kari, who is leaving, but also of the other staff who work so hard to help these members come out of their frozen smiles and concrete shoes to a place like the Clubhouse where there is support and happiness. The environment provided at the Clubhouse is warm and welcoming and helps these members feel like they have a place to heal and work on their recovery.

Clubhouse continues to go to UVU and UofU to their social work classes and present to students a stigma busters program that helps learning students understand first hand the impact of mental illness on real live individuals and to help dispel common myths and misconceptions. It is also a great opportunity to have the clients express themselves in a healthy setting as it also helps them in self confidence and their recovery.

We have had many years of Student nurses pass through our program here at the Clubhouse as they experience their psychiatric rotation. They come to us from UVU and BYU. They only have a short stay and while they are here my advice is always to have them sit down with the clients and get to know them a little and have them tell them their story as they learn about mental illness first hand. It is fun to see how the students have a change of heart, really, as they meet seriously mentally ill people for the first time. This year, BYU School of Nursing sent a personal letter to the Clubhouse thanking them for giving the students a good learning opportunity and recognized them as mentors in their field of study. They usually award this letter to within their department or to the students, but for the first time they sent this letter of thanks to the Clubhouse. Below are a couple of quotes for current students:

“I have to admit, I was really nervous about attending Clubhouse because I had no idea what to expect. I also was nervous, because I feel that I have difficulty with conversation and the right thing to say. However, I was pleasantly surprised and I really did enjoy the time I spent at the Clubhouse. It gave me insight into the lives of patients with mental illness outside the hospital setting. I was able to see many different sorts of people, varying from those ready to go back out into society and work to those who still struggle to grasp and move forward in their recovery”

“It was enlightening to see how talented and capable these people actually were. Often times, it is easy to lower our expectations of what mentally ill people are capable of, but this experience reminded me, yet again, at how amazing the mentally ill population is. I think one of the most important things I was reminded of was the importance of listening and being non-judgemental.”

Number of total unduplicated clients served last month: 159

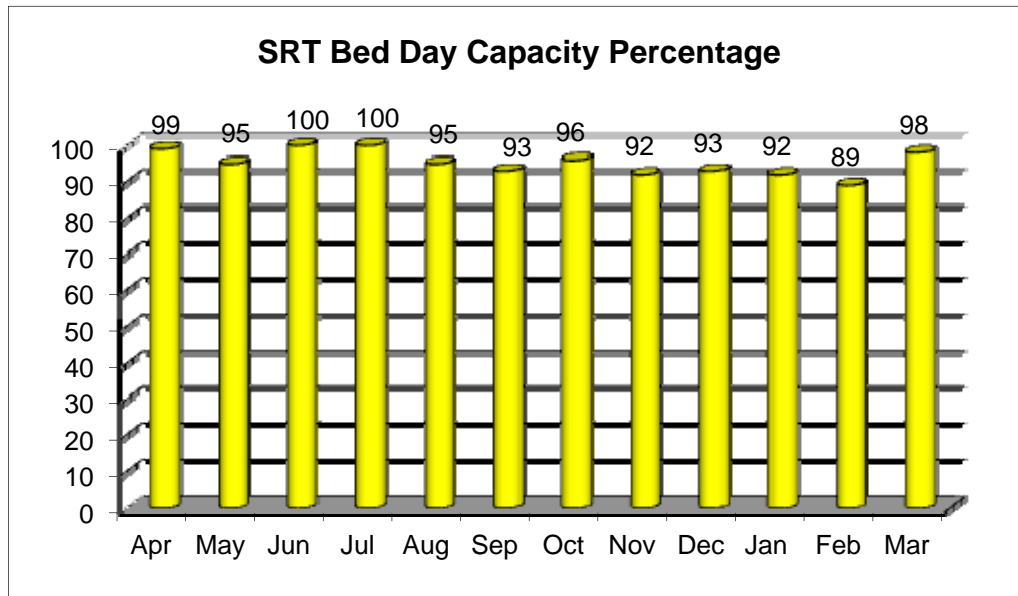
Number of OQ/ YOQs administered: 102

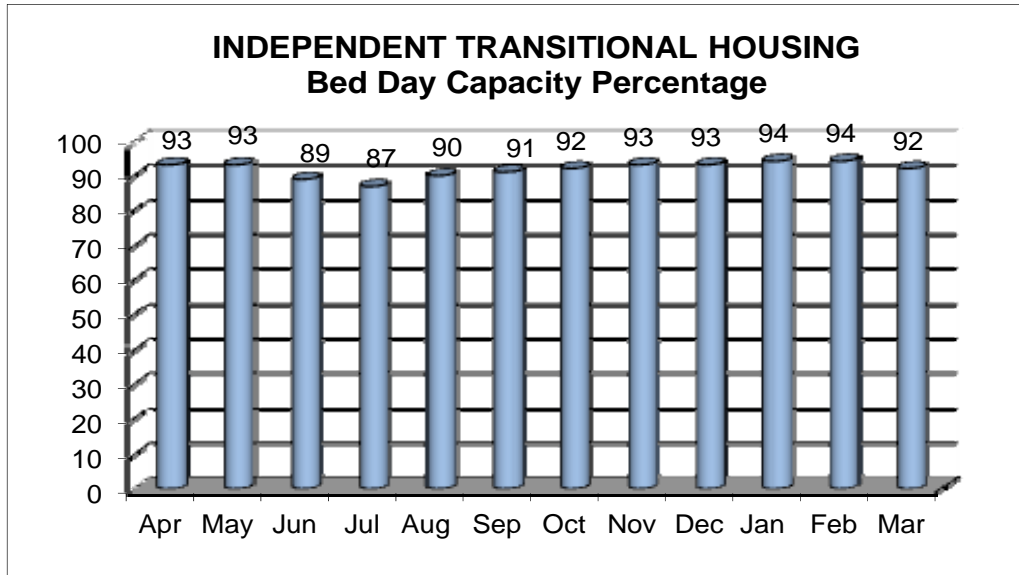
Number of unduplicated clients who completed an OO/YOO:

59

With the loss of Kari Grua, we had to reassign some work duties at the Clubhouse. We did not request a replacement for her position after discussing it. The Clubhouse tracks productivity differently than other clinicians and their expectation is set at 75%, 10% higher than most clinicians. It is recorded based on how much time they spend with the clients. In an effort to see how truly productive the program is as a whole, we need to look at the revenue of total hours of skills development, vocational training as well as individual skills development that is provided compared to how many staff we employ and if we are running in the black. We have dipped in our total number of services provided, especially in November and December and our average daily attendance has leveled off to just fewer than 76 attendees. Our acuity seems to have increased, which is a very subjective measure, however, the general feeling is we are getting more and more referrals that take more of a 1-1 supervision for much of the time they are with us in treatment. Many of them come from the State Hospital, some that are in crisis coming through IRT and other difficult cases referred from other clinics and levels of acuity.

Supported Housing Services





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

Leadership/Allied Agency Participation/Initiatives/Success

We were given the task of having the case managers clear out their personal files of information on their case management clients. We found dozens of case files of personal and vital records of clients who have either been closed or transferred out of services. Important information in these files were sent to the new case manager or to the individual if they could be located. The remaining active files were gone through by the case managers to discard out of date or not needed documents and then the remaining paperwork was given to Jennie Reese to consolidate original vital records such as birth certificates, ID cards, marriage certificates, funeral plans etc. into one central file for security. Other important documents were scanned electronically to records and the paper records were destroyed. In all, the secretaries, Jennie and Rachel, have scanned close to 2,000 records important enough to be kept in their Junction file. In addition to this, Jennie has created a database with all vital records information that is not easily stored in scanned files, such as DWS “my-case” user names and passwords for access to their Medicaid, food stamps, outside providers, next of kin, drivers license numbers previous address, etc. It gives access to the case managers to help them better do their jobs. It was a huge undertaking and took over 6 weeks to accomplish, but under Jennie’s leadership, the team is nearly done cleaning out their personal files.

We have had some considerable movement with residents out at SRT, some have moved out towards more independence and some have moved for additional support. We have especially seen some movement in our independent housing and we have appreciated maintenance and their help in making these apartments ready for occupancy. Since we have hired our new case managers, Lindsey and Kayla, we have seen significant improvement over the last 3 months in the quality of care that is given to the residents. This coupled with the quality of care given by both sets of house parents has improved the overall wrap around services that SRT is intended to provide. We have seen an increase in medical care, residents taking better care of themselves

with closer supervision. We have also seen better care given to the property as a whole. It is exciting to see the team functioning well and as a result, the recovery improves for the clients!

Number of OQ/ YOQs administered: 138

Number of unduplicated clients who completed an OQ/YOQ: 69

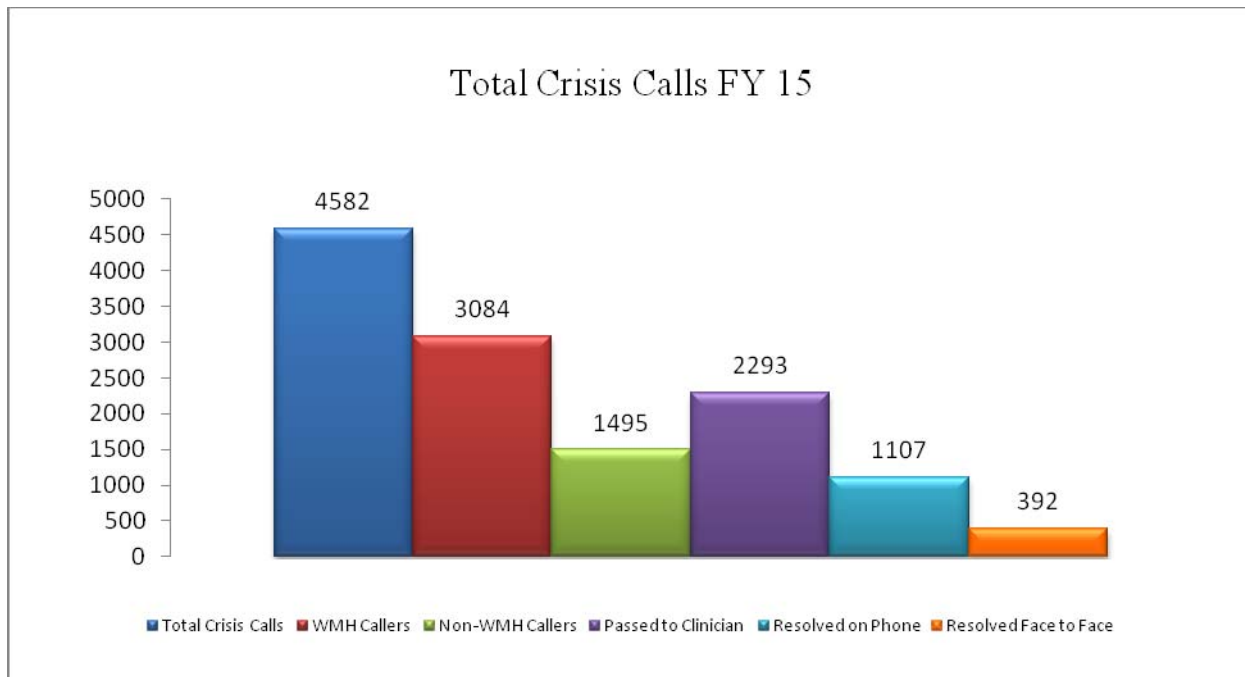
Number of total unduplicated clients served last month: 156

Productivity is of utmost importance, especially as we are looking at budget numbers for the current fiscal year as well as planning for the coming year. The case managers are doing very well and are averaging as a team, exactly 100% over the last year going back to last March 2014. We have 2 new case managers who are learning very quickly and coming up to productivity sooner than expected. They have added a new perspective and energy to the team as a whole and all are doing well. The therapists are doing better with productivity but are still not up to 100%. Hopefully we can see continued improvement in her productivity.

CRISIS SERVICES

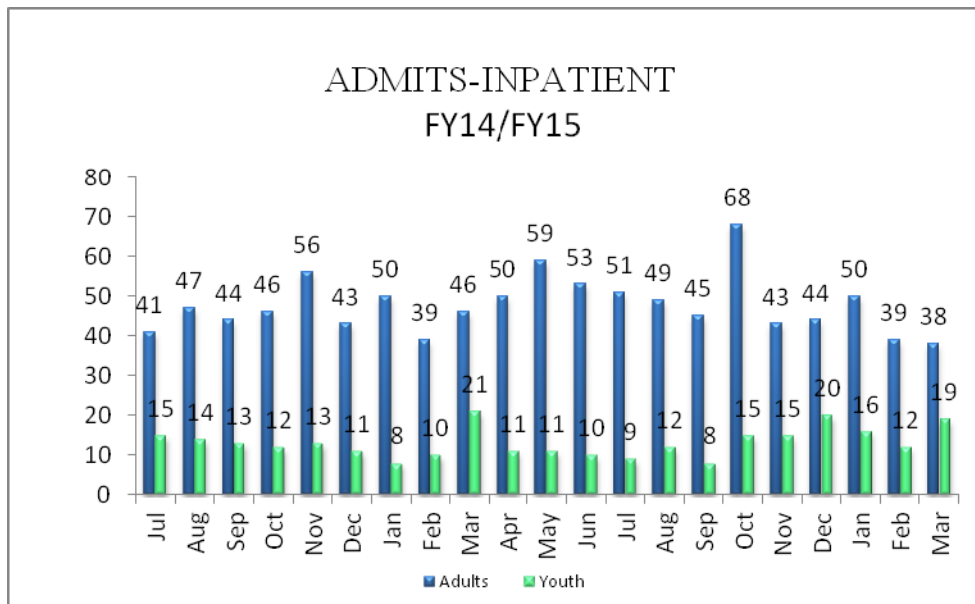
Crisis Calls

The following graph represents the total break down of Crisis calls received thus far for fiscal year 2015

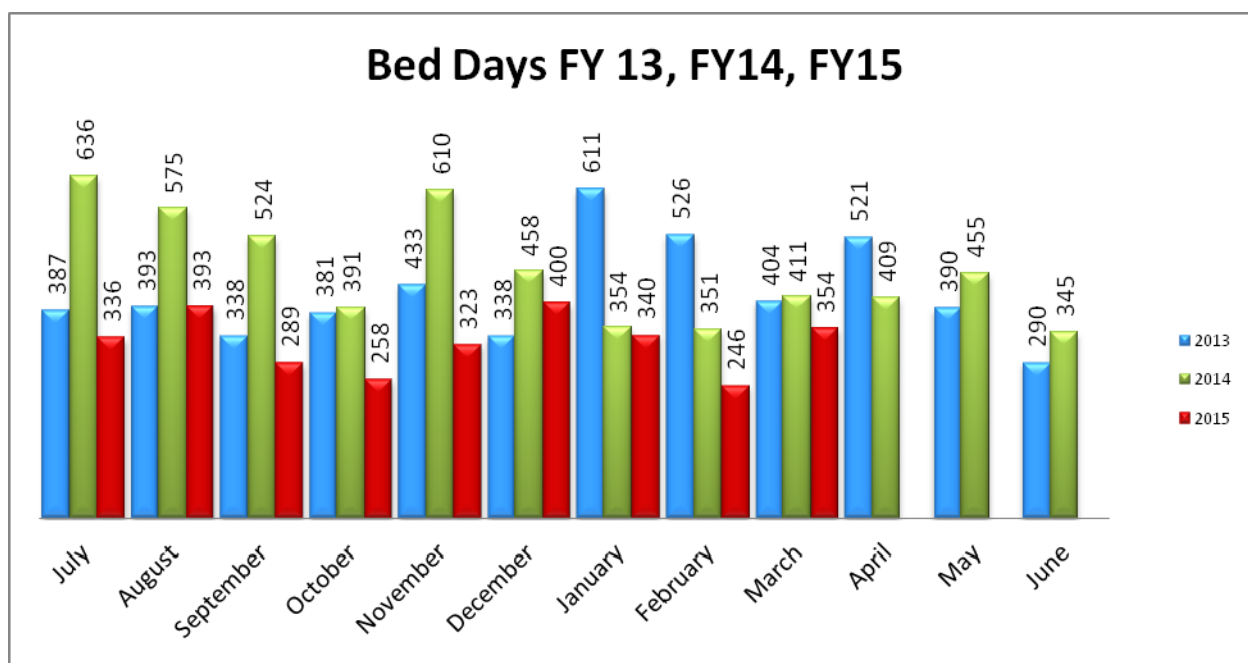


Inpatient Psychiatry

Following graph represents Adult and Youth clients admitted to inpatient psychiatric units for the last 18 months. (FY2014 to current FY2015)



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 2015. 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.

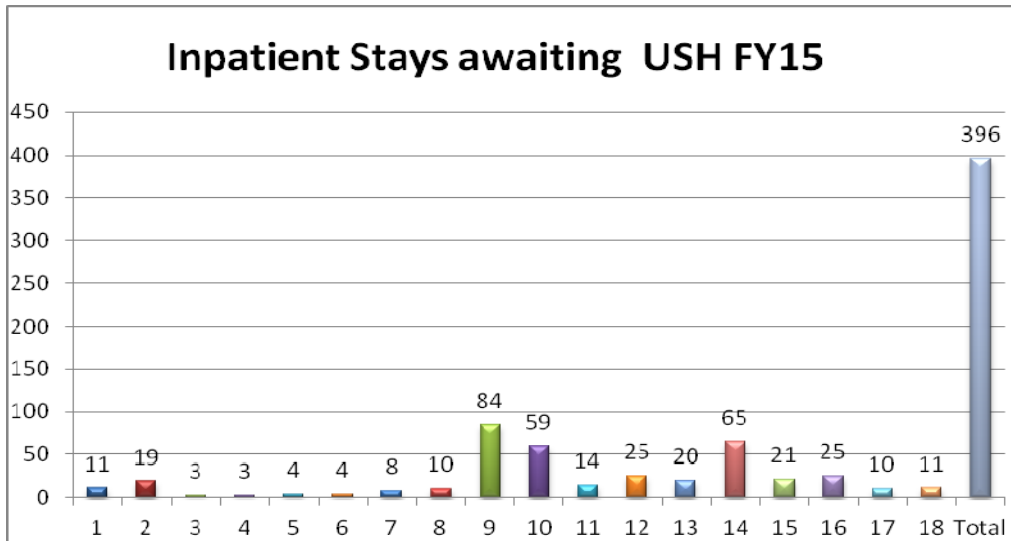


Inpatient stays waiting for USH Hospital bed placement

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 \$1,974,500.** Total cost for FY 15 thus far is \$435,600. Compared to years past, we are down significantly the number of acute psych hospital bed days used while waiting for patients to be admitted to USH.

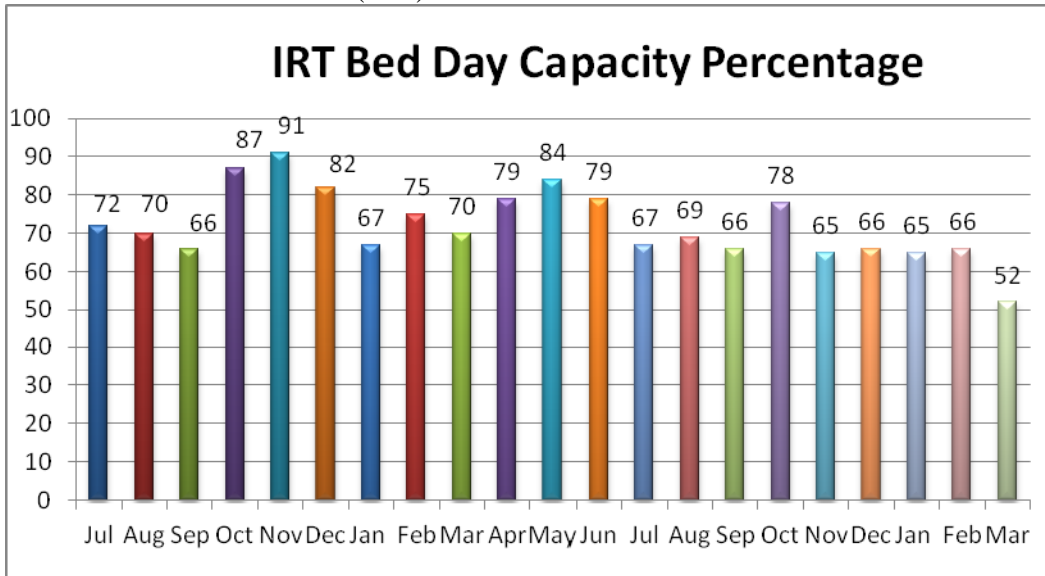
USH accomplishments for March:

- 3 Successful discharges from USH to community
- 2 of these discharges were in the top 5 longest USH stays for WMH
- 2 admissions to the USH



Intensive Residential Treatment

IRT - The following graph illustrates the bed day capacity percentages from FY14 to FY15 at **Intensive Residential Treatment (IRT)**



Leadership/Allied Agency Participation/Initiatives/Success

Success Story

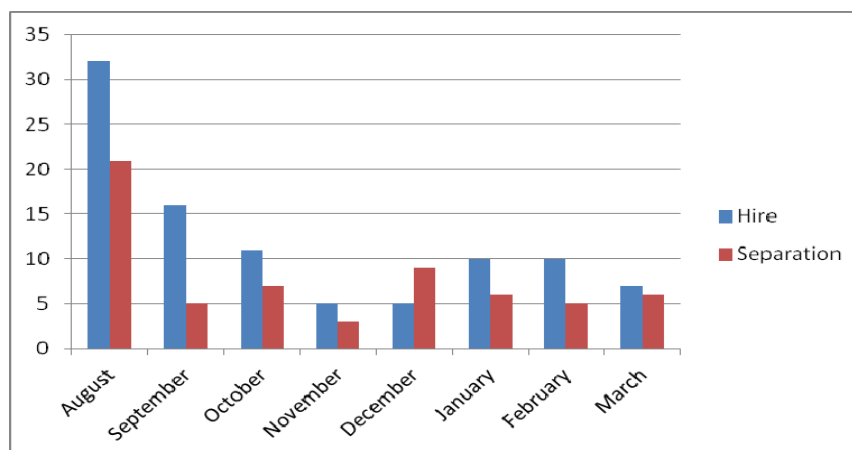
One of our BRIDGE clients we will call Sally, has a long history of being symptomatic and unstable both as an adult and a youth WMH client. She has had numerous psychiatric hospitalizations including two USH admissions (one as a youth and one as an adult). She was brought onto the Bridge Team in March of 2012. Prior to that time she had at least eight psychiatric hospitalizations ranging from 2005 to 2011; including her most recent which was in the USH. She accrued **699 bed days**; including her admissions to the USH, which were **260 days (as a youth) and 394 days (as an adult)**. **She has had no hospitalizations since coming on the Bridge Team.** She moved into independent housing at the Yarrow on 5/29/2013 where she has been stable and living independently. She is active in her social life and recently agreed to a calling and service work in her LDS ward.

In the last few months we have been able to discharge 4 of the 6 longest staying WMH patients from the USH back to the community. Craig Limb has done an excellent job coordinating discharges for some complicated individuals.

Human Resources

Staffing

The turnover rate for March 2015 was 1.5%. Annualized WMH is running at 22.5% turnover. Part-time employees represent approx 70% of employee turnover. HR is preparing for expected increase in school driven turnover during spring.



Benefits

Benefit cost estimates for 2016 are in and we are expecting only a modest increase at 4.6%. This is great news for our employees. We are planning on presenting benefits plans and costs in our 2015 conference. We are also providing educational session for employees on retirement plans and leave benefits.

Wellness

A recently conducted survey on employee wellness showed that communication and participation in our wellness programs can be improved. We are planing a wellness challenge to help employees prepare for the Wasatch Wellness Run. Survey results also indicate that employees are willing to utilize the Mountain Lands Clinic for flu shots this year and we plan to make this change.

Employee Engagement

Based upon the results of our measuring stick survey, we will be developing organizational actions plans to help improve employee engagement. With the help of program managers we have identified employees for our action planning committee and will present an action plan to the executive team by the end of May.