

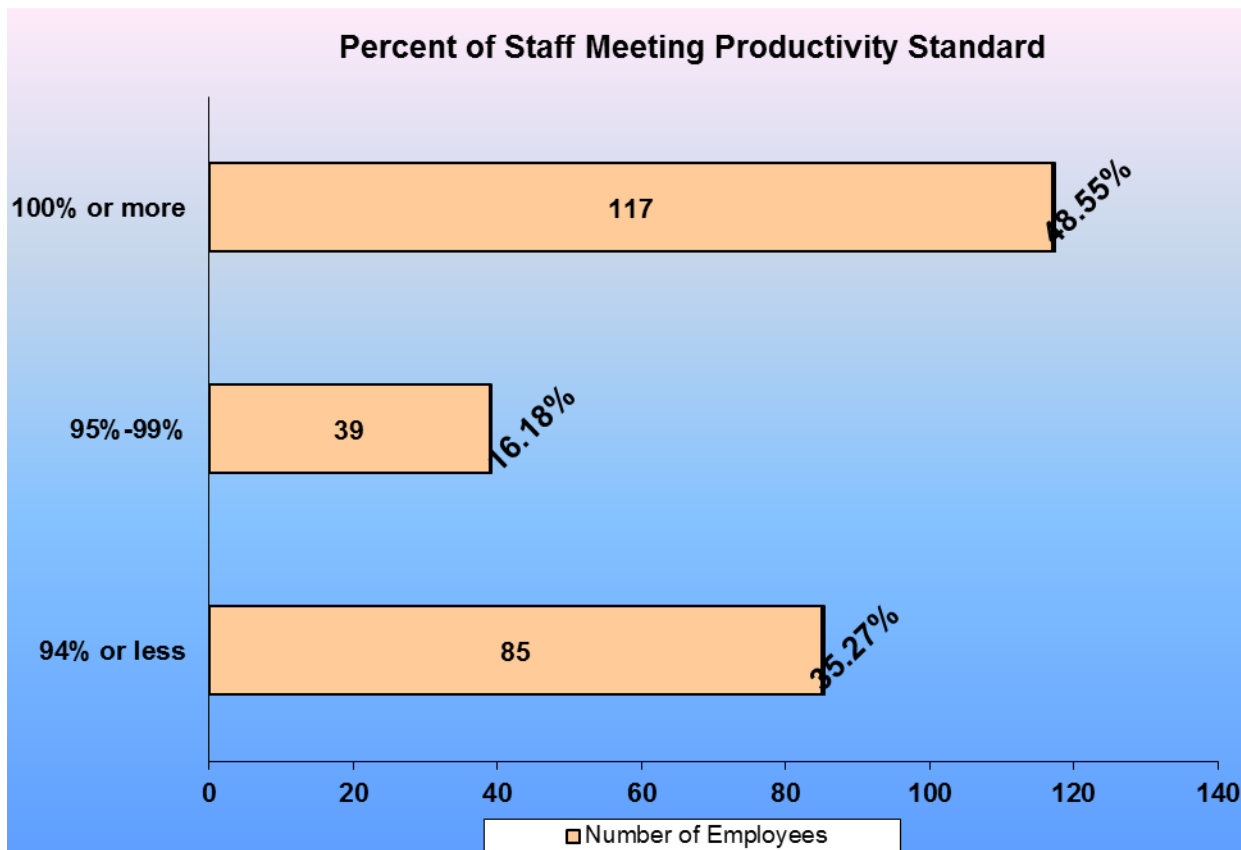
Wasatch Mental Health Briefing Report January 2016

Early in January, we received our proposed Medicaid rates for the 2016/2017 year. As the proposed rates are very close to our projections, we accepted the proposed rates. While there were some variations in the rate cell revenue Medicaid calculated when compared to our calculations, we do not believe that the materiality of the differences warrants further rate negotiations.

Doran Williams, Todd Phillips, and Juergen Korbanka met with department heads from aDDAPT and the Health Department as well as their respective legal representatives to revise the MOU guiding our plans of the Payson facility. We discussed the main issue requiring clarification, and a follow up meeting to review the further draft of the MOPU is scheduled for mid-January. We hope to resolve any remaining issues in the upcoming meeting.

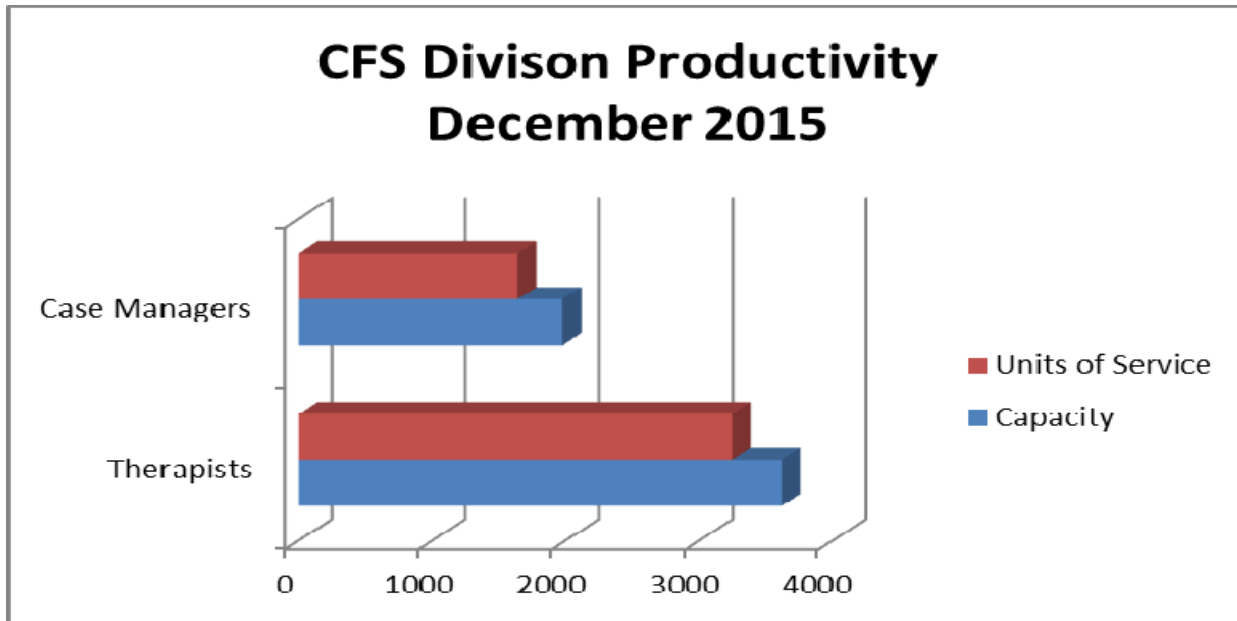
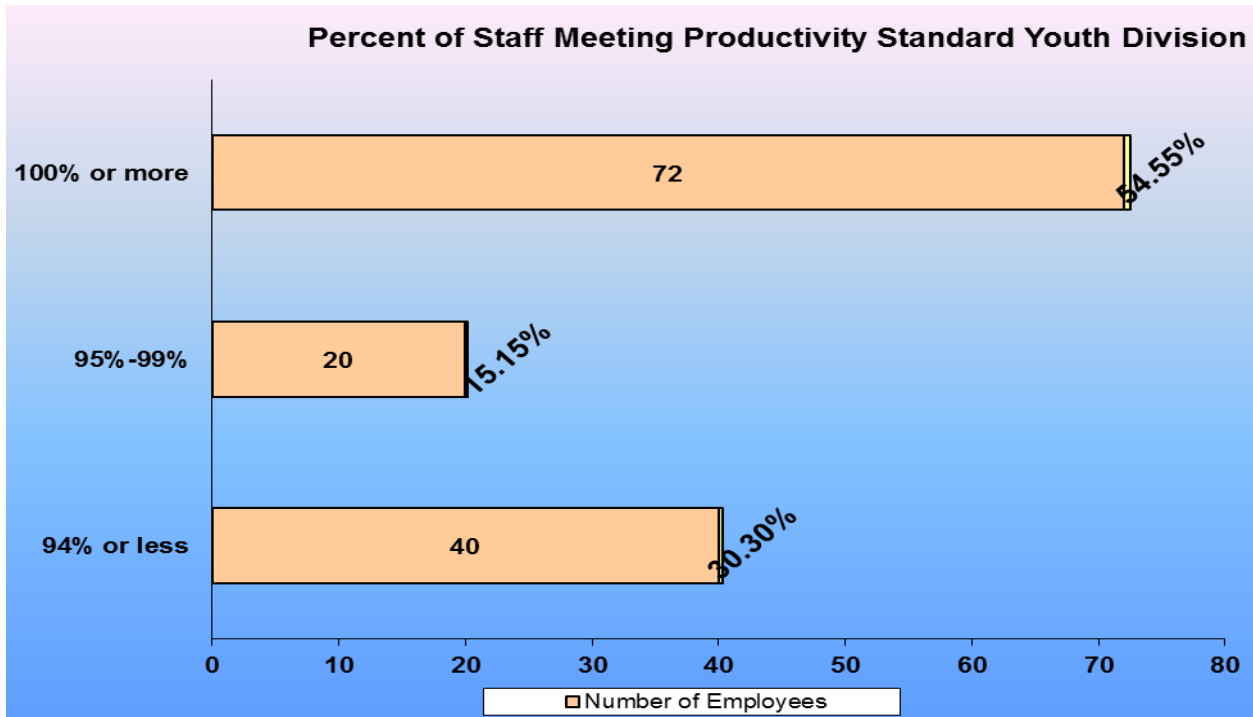
Doran Williams was presented with a special award at the annual Suicide Prevention Conference acknowledging his tireless work in suicide prevention. Although he is on the planning committee for the conference, the presentation of the award was a complete surprise to him!

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



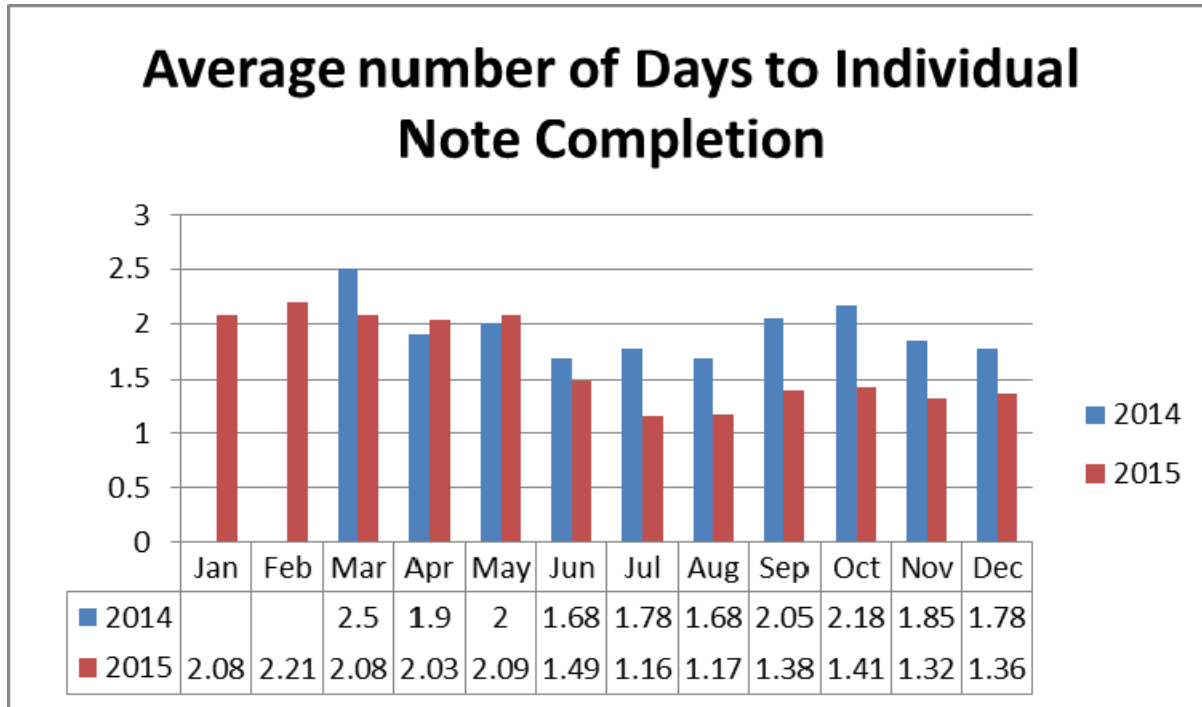
Children and Family Services Division

Performance Indicators



The above graph indicates the total capacity of possible units of service based on productivity standards in comparison with the actual units of service provided. For the month of December total therapist time is at 94% capacity. Case manager time is at 78% capacity.

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



Wasatch County Family Clinic hosted the Utah State Division of Substance Abuse and Mental Health for the annual audit in November. The official audit report states that there are no findings or concerns. In just three years that clinic has gone from serious problems (prior to Wasatch Mental Health taking over) to a totally clean audit. **Kudos to the great leadership of Richard Hatch and his treatment team!**

Catherine Johnson presented two sessions at the annual Suicide Prevention Conference on The ACES and Trauma Informed Care. The presentation was well-received.

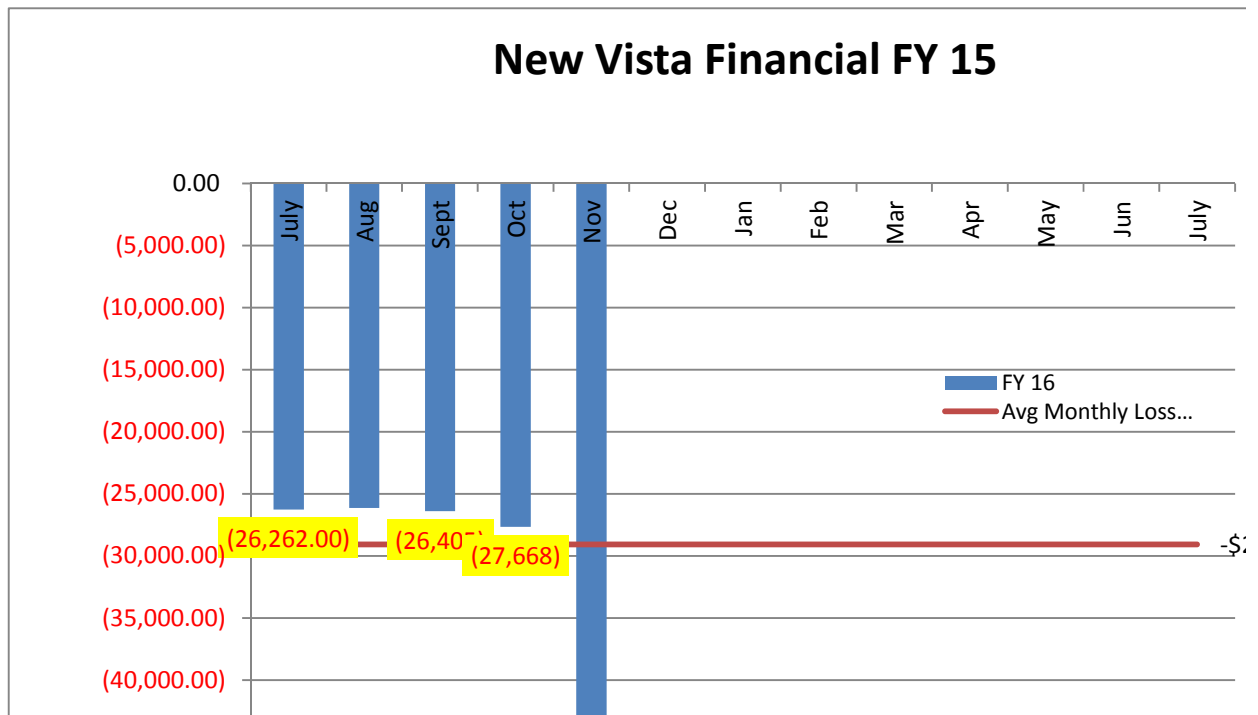
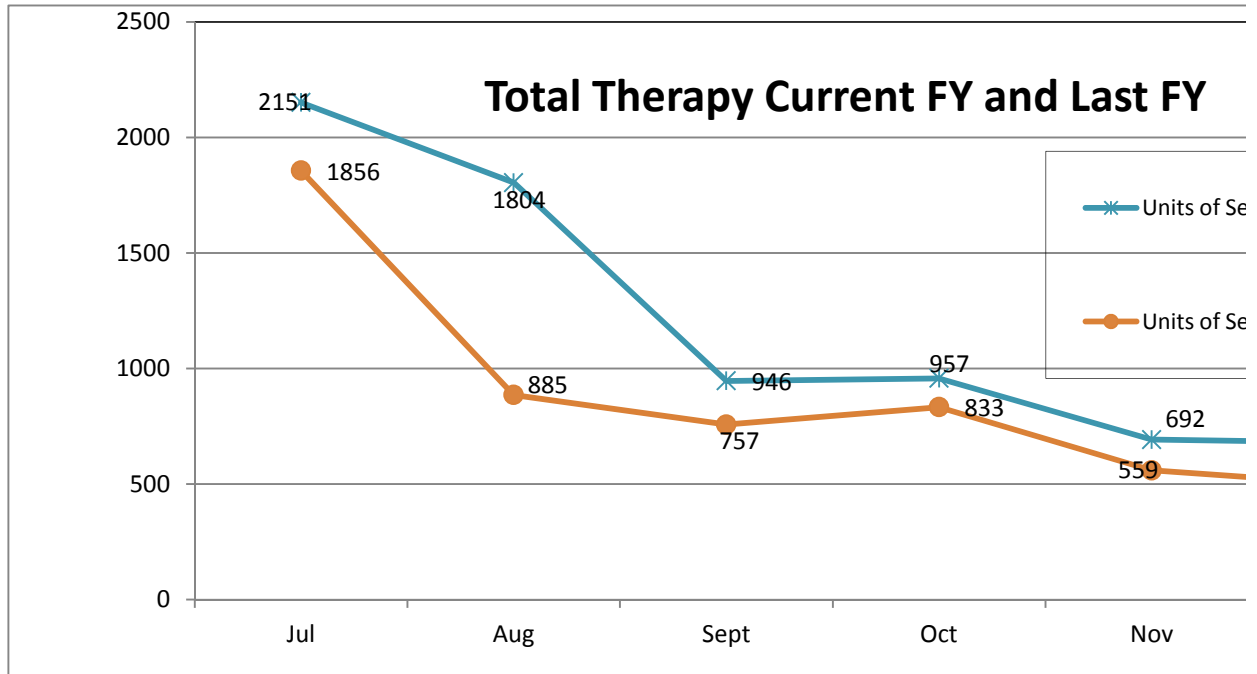
Youth Services once again hosted a great Christmas Luncheon at the Provo City Historic Library Ballroom. The theme, Elf on the Shelf, was received well and all the programs at Wasatch Mental Health went out of their way to come up with very creative table decorations. In fact, the luncheon was such a success because of the great participation of all employees. We especially want to thank Merrill Yesslith for the beautiful Christmas piano music.

Giant Steps had its annual Christmas Program December 18, 2016. The auditorium, at Foothill Elementary school was filled to capacity. The children behaved and performed very well. Many parents expressed how impressed they were that their children were able to sing the words and do the actions for the songs—all while staying still through the whole program.

Kathy Farmer, case manager in the XCEL program, once again organized sub-for-Santa efforts for children served in youth services. We were able to provide Christmas for over 70 children with the help of two BYU student wards and a group of IHC volunteers. Also, 17 bikes were donated by the Provo Bicycle Cooperative.

New Vista Youth Services

DECEMBER REPORT: Our October and November financial report were ready this month and they were not good, with especially November falling well below expected levels. We will be spending the next few days and weeks trying to put a face on the report to understand why they were as low as they were. Our productivity standards were also below par and remain lower than this time last year.



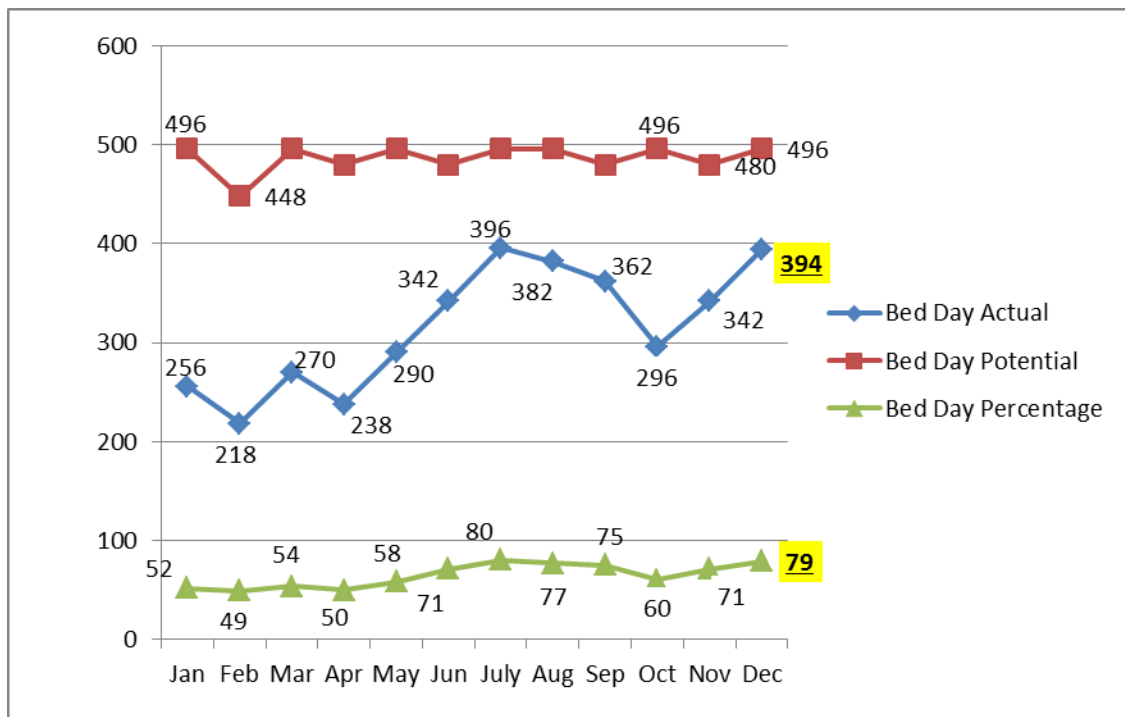
New Vista had a shortened month with the Christmas break. New Vista was in Treatment from December 1st to December 23rd. The youth continued with YSD groups that focused on giving, communication and empathy for others. New Vista staff focuses on building positive healthy relationships with the youth that we serve.

New Vista has a YSD group that focuses on DBT skills and coping skills. The youth learn different DBT skills that can benefit them in their lives. They learn skills that they can utilize when they are feeling overwhelmed. The youth at times need to be reminded to use these skills in their lives. They also continue to have their pass off groups to help them learn and keep them focused on passing off assignments so they can progress through treatment.

We currently have 16 Full Time Day Tx youth. These youth all attend school with us and all youth at the Christmas break where passing their classes. We have 3 Step down youth who attend school in the community and then come to New Vista after school for treatment.

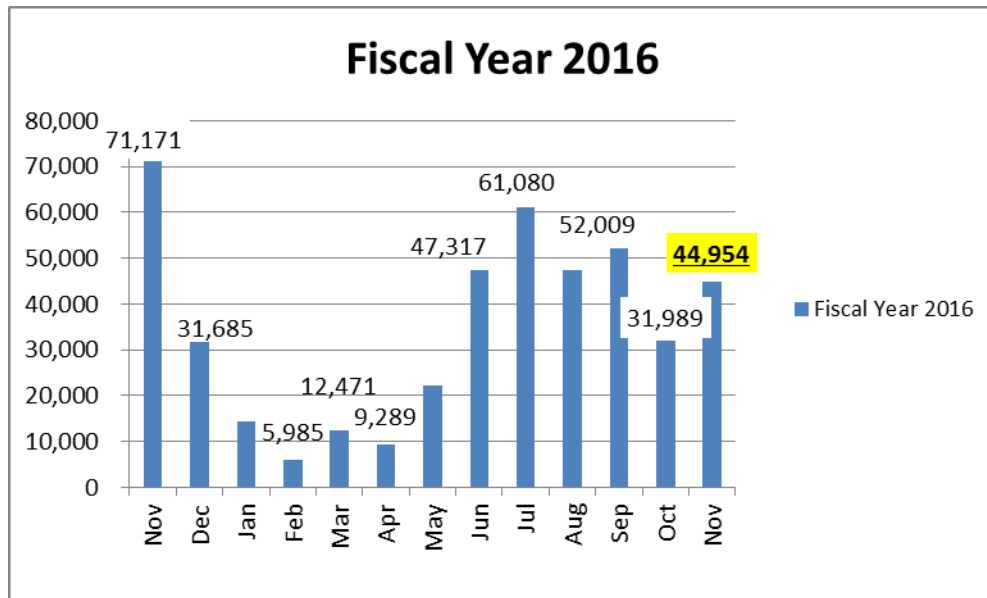
Aspire Youth Services

DECEMBER REPORT: We had a significant increase in the number of referrals/admissions. December our bed days were at 79% occupancy which is as high as we've been since July of last year. In December, after noticing that whenever we get to 15 or 16 girls it become very difficult to manage behaviors. We set a new "maximum" occupancy at 14 girls with the plan to accept 15 or even 16 girls when we transition one or two girls back into the community or another placement. In December we reached and maintained that level for most of the month and our percentage would have been 91% occupancy (if based on 14 girls). We turned no girl away in December to maintain the 14 girl maximum.



ASPIRE FINANCIAL REPORT

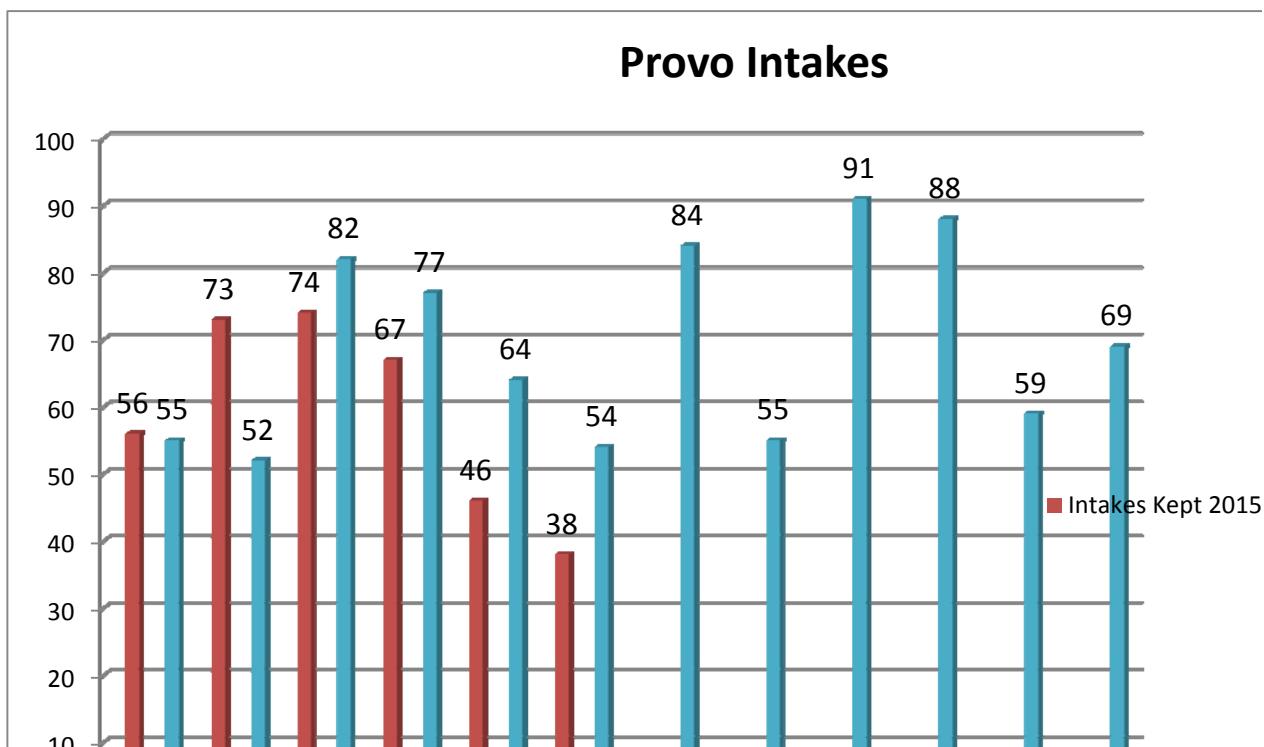
October's financial (not discussed last month) shows a dip in our profitability which coincides with a similar dip in the bed days for October, which was down to 60% occupancy. November was a stronger month reflecting an increase in bed days for that month. We anticipate December to be a good month financially for Aspire.



We currently have 13 residents at Aspire. The residents were all excited for the holidays. In addition, we received some generous donations from the community to help make the Holiday's brighter for the girls. The girls were grateful and appreciated all the Christmas donations.

Therapy is going well. Recently, we have added pet therapy to our services. Mirage, Gypsy, and Diesel are scheduled to come and visit on Mondays. Pets as therapeutic partners are a valued approach today in both the physical and psychosocial arenas. The girls have felt a connection with the dogs and experience that unconditional love, understanding, and acceptance, and the value of a pet's companionship. These qualities make animals ideal therapeutic visitors for the girls at Aspire.

Provo Family Clinic

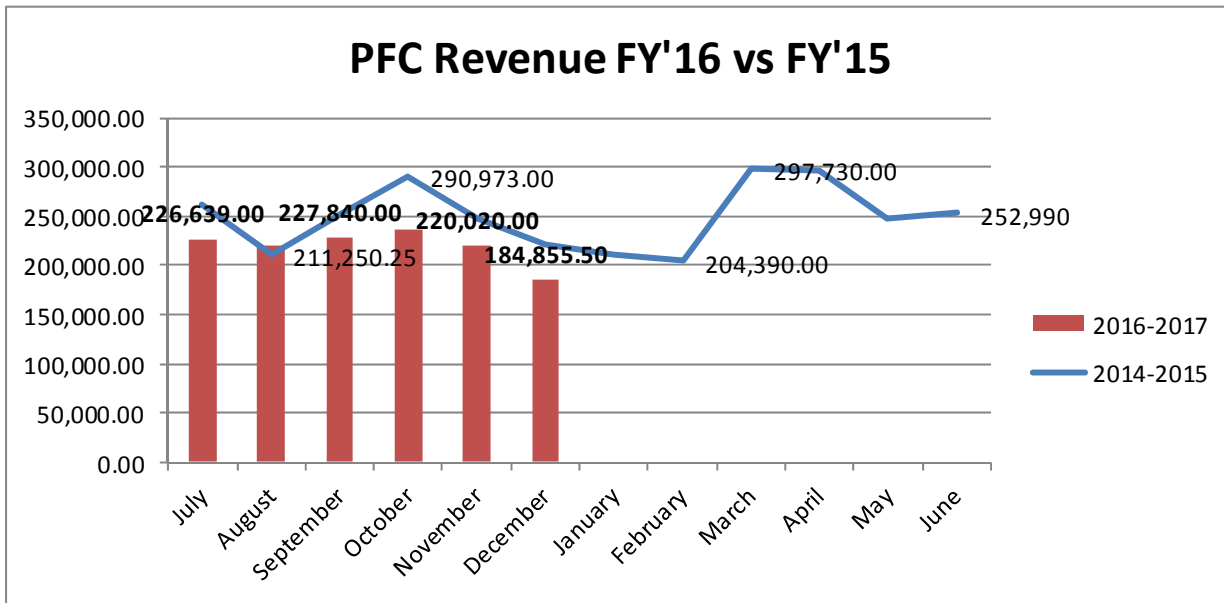


Groups currently running: This January we are again starting Grand Families, Strengthening Families, and a DBT group.

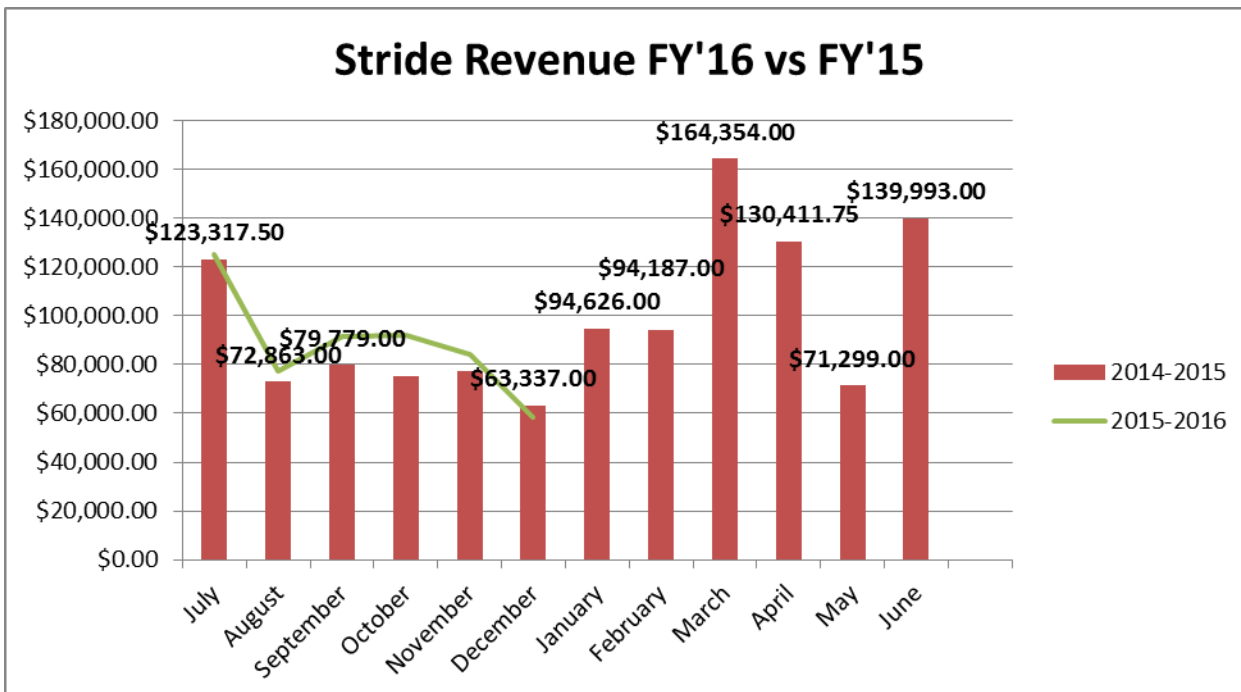
Total OQ and YOQ: 726 for December

Leadership/Allied Agency Participation/Initiatives/Succ

- Michael King gave us a presentation on Medicaid Autism and ABA Treatment (Applied Behavior Analysis)
- Josh Jenkins translated the intake paperwork into Spanish.



STRIDE



Leadership/Allied Agency Participation/Initiatives/Success

Christina Wilson who runs our Lehi Stride program was excited to report that one of the female children in her group is no longer demonstrating hiding or pouting behavior. Previously this was problematic for this child and it is an exciting clinical development in her treatment. Additionally this child has demonstrated improvement in her ability to take responsibility for herself.

Employee Recognition

-Katherine Hardy was recognized by Janene Candalot, supervisor for making the programs for our company Christmas party and volunteering to decorate a table.

-Merrill Yeslith received recognition for playing the piano during the Christmas program.

-Both Janene Candalot and Starr Moran received recognition at the Christmas party.

-Ben Weinheimer received recognition from Vantage Point clinician: I would like to submit a recognition request for Ben Weinheimer. He has had some particularly challenging clients to work with who have utilized Vantage Point recently. Ben has a very busy schedule, but when he has a client at Vantage Point he always tries to come visit with the client while they are with us. This is beneficial because it frees VP staff up to meet with new clients and it shows a positive therapeutic relationship. He knows his client much better than we do and we appreciate his willingness to really show his clients that he cares by coming over to meet with them. Just yesterday we had one of his clients at VP. Ben's schedule was full all day yesterday and today, but as soon as he found out his 2pm appt had canceled, he let us know that he would come get that client at that time for an early therapy appt even though they have an appt scheduled for Friday. Many therapists might say "Just wait until Friday" but Ben didn't. After meeting with the client, he sent an email to the programming staff at VP and other members of the treatment team to let us all know how the appt went so we can all coordinate efforts. I asked the client this morning how his appt with Ben was yesterday and he answered with an enthusiastic "It was awesome." Thanks to Ben from Vantage Point for his efforts to provide quality care for his clients and to keep us all in the loop!

Elizabeth Feil, LCSW
Therapist, Vantage Point

GIANT Steps

Highlights

- On 12/2 and 12/3, our classrooms enjoyed field trips to the Festival of Trees. Many of the children were able to behave quite well in public even though there was a great deal of sensory triggers for them.
- On 12/18, Giant Steps had its annual Christmas Program. It was well attended and the children behaved and performed very well. Many parents expressed how impressed they were that their children were able to sing the words and do the actions for the songs—all while staying still through the whole program.
- In our moderate support classroom, two more of the children are completely potty trained.
- The Giant Steps waiting list currently includes 126 non-Medicaid children.

Positive Reports from Families or the Community:

- After our Christmas Program, one of the parents said she was “astonished that [her boy] was able to stay sitting through the entire time.” The child is non-verbal, but it was “amazing how he did all the actions to every song.”

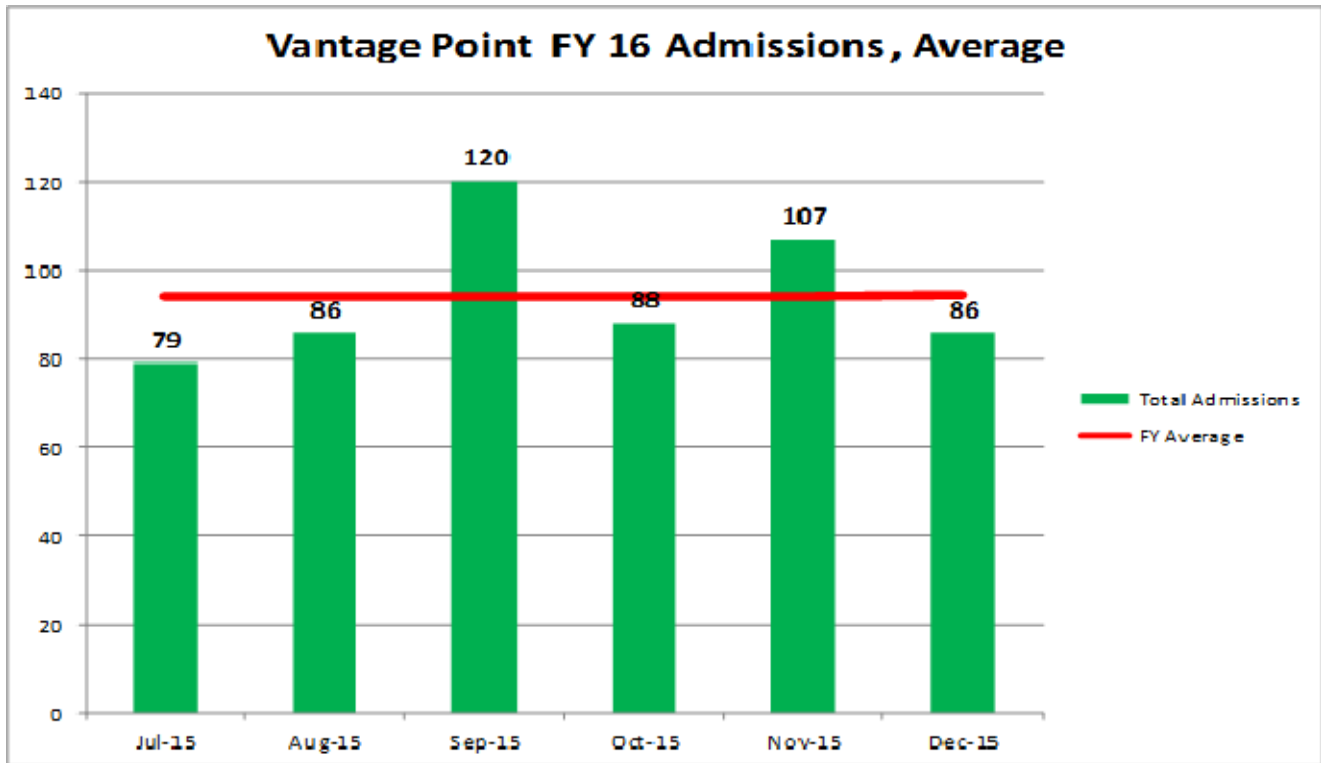
- Cathy Matheson, principal of Horizon Elementary in Saratoga Springs, said she was “really happy with the way Giant Steps employees and her staff are able to work together as a team.”
- Dr Joe Backman, principal of Foothill Elementary in Orem, stated he is “very happy to have the Giant Steps program in his school.” He said he has “always been impressed with the progress they make while in the program” and that he “[loves] it when the children continue on to kindergarten at [his] school” because he knows those kids usually do very well.

GIANT Steps Volunteer Hours

Community Volunteer Hours: **30.25 hours**
 GIANT Steps Volunteer Hours: **169.5 hours**
 Parent Volunteer Hours (FYTD): **713.75 hours**

Vantage Point and CYFAST

We had **86 admissions** this month, **83** were unduplicated.

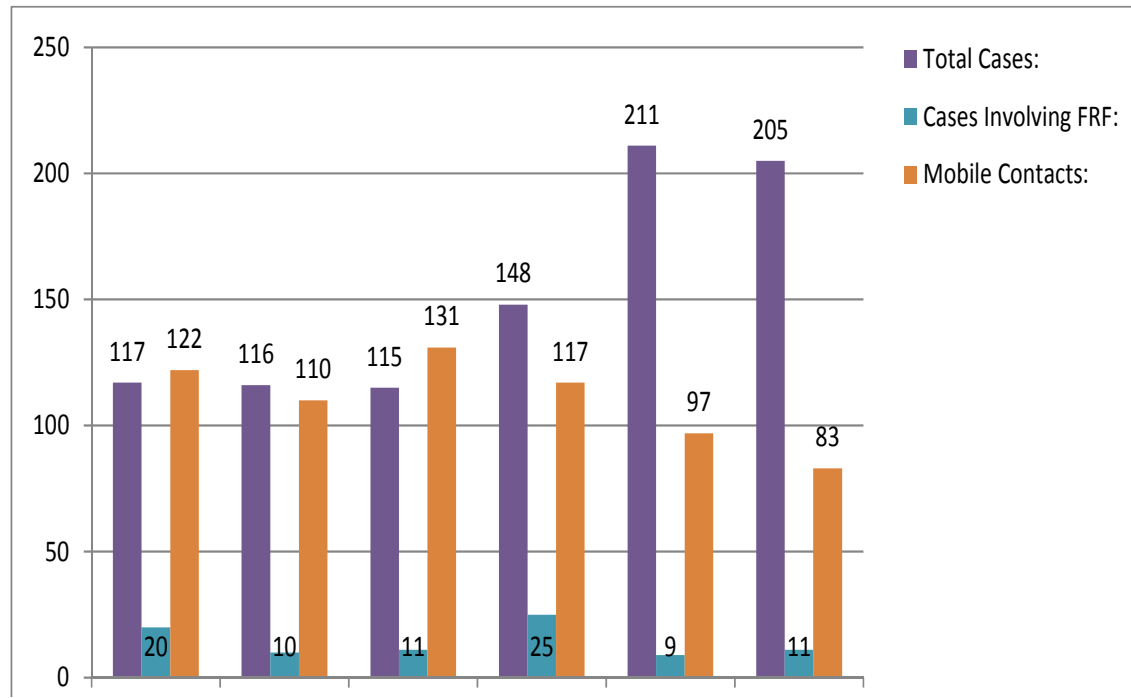


Safe Exit

Crisis Residential: 100 %

Juvenile Receiving: 100%

CY FAST (mobile crisis)



Financial Report – FY 2016 through October 2015

Youth Crisis (250): profit of \$31,964

Vantage Point (350): loss of \$38,438

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

Medicaid: 36 (54.6%)

Non-Medicaid: 30 (45.4%)

DHS Case Management

Performance Indicators

Case Load:

Katy Gibson: 18

Suzanne Jasper 1

Aaron Hayes 12

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

DCFS data base task items are completed or scheduled.

DHS case management is showing a **loss** of \$51,559

American Fork Family Clinic (AFFC) & School Based Services

of total clients served last month: Adult: 188 Youth: 459 Total: 647

Groups in AFFC

The Strengthening Families Program
School Based Social Skills
DBT Skills Group

Leadership/Allied Agency Participation/Initiatives/Successes

We received the following feedback from a parent who attended the Strengthening Families Program.

“I have learned a few new things & I am able to teach my son some new ways of learning. I really like the kids play thing. It was a ton of fun to see him make up the rules of the game...I like how nice the staff are. Like even though I have known them for a couple of weeks, I like how I can ask them anything & they don't judge me they just help with what's the best thing to happen.”

Staci Oakes organized collecting cards our youth clients made and have them sent to a charity during the holidays.

Spanish Fork Family Clinic (SFFC) & School Based Services

of total clients served last month: Adult: 114 Youth: 212 Total: 326

Groups in SFFC

DBT
The Strengthening Families Program

Leadership/Allied Agency Participation/Initiatives/Successes

We received the following feedback from parents about our recently completed Strengthening Families Program.

Parent #1

“Regardless of how great you are as a parent or child you would all find something valuable to add to your household. We have loved this program and the friends we have made. Everyone was so supportive and loving and knowledgeable towards all the concerns we had as a group. I am very grateful for this program and the time and effort that everyone put into the program. Thank you for your example and advice. You all handled our group and the students amazingly. It was great to be a part of it. Thank you.”

Parent #2

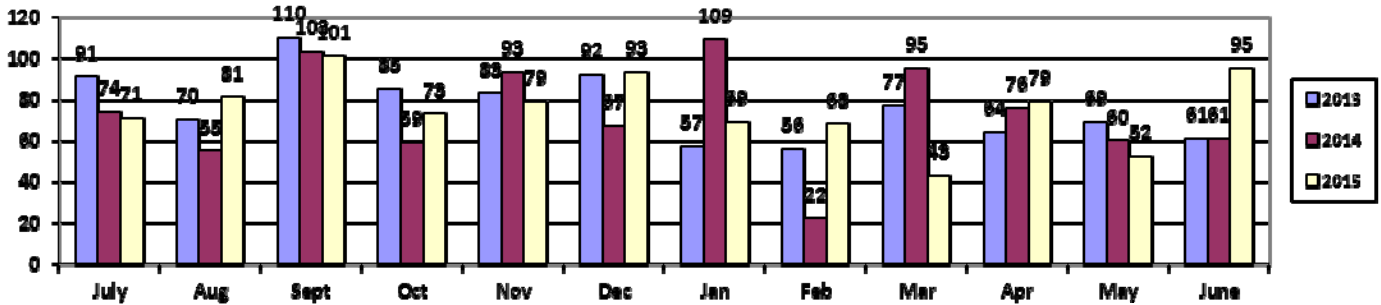
“At first I was unsure how [it] would affect or benefit me and my children. Over the weeks it became easier to relate to, understand, and learn from the other adults. Also the children looked forward to the meetings each week.” (This parent is on the autism spectrum and so are several of his children).

Wasatch County Family Clinic

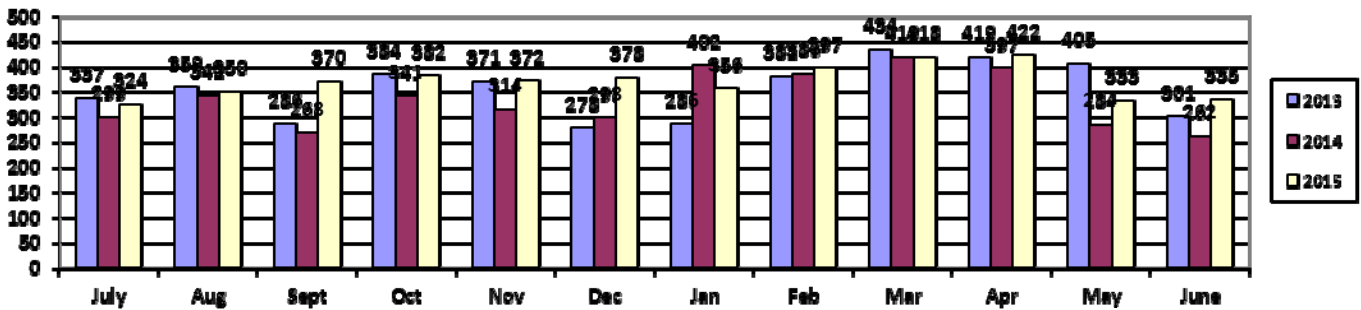
Performance Indicators

Total Unduplicated Clients Served in December: 231

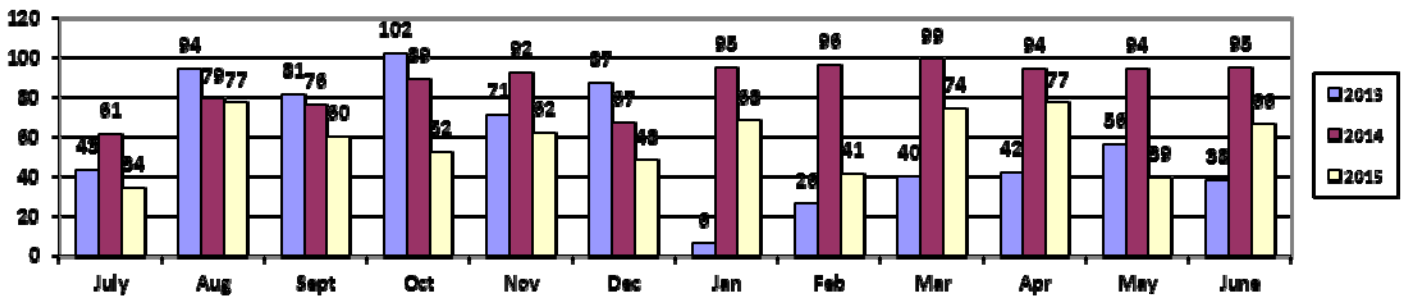
December Med Appointments with MD: 93



December Therapist Appointments: 378



December Case Management Appointments: 48



Number of YOQs/OQs administered: 221 (YOQs: 70 OQs: 151)

Unduplicated number of YOQs/OQs: 138 (YOQs: 49 OQs: 89)

Groups at WCFC

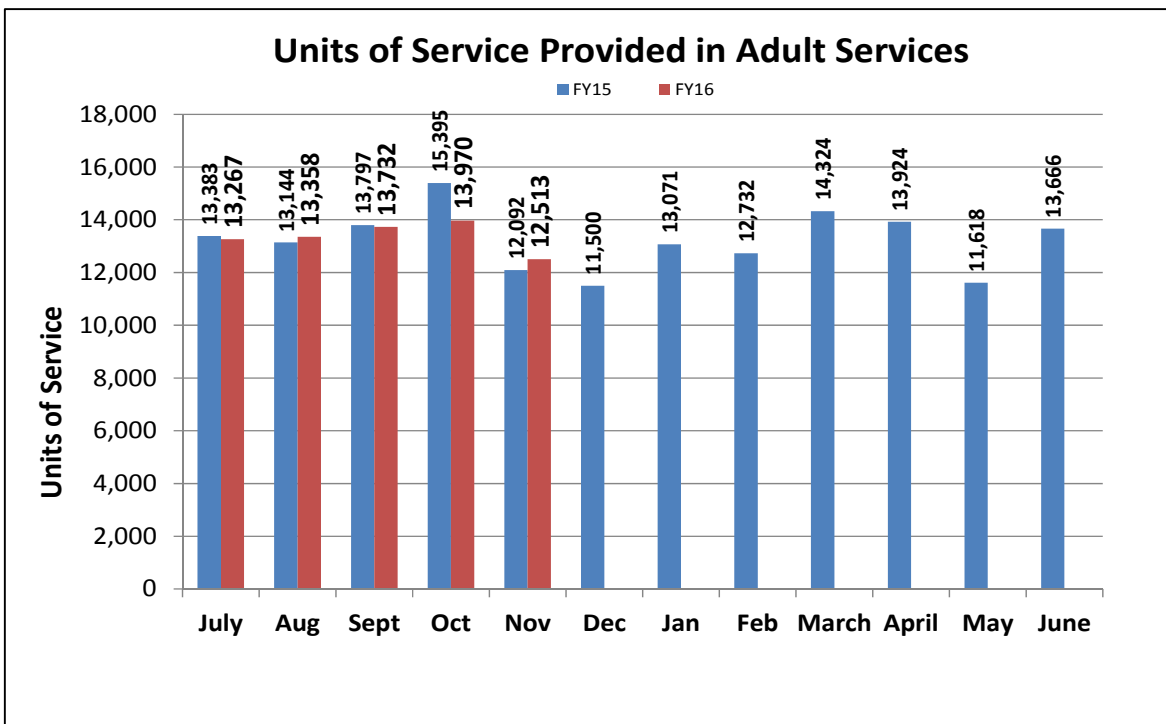
- Recovery Day Tx
- Summer School Program
- Drug Court Group
- Gender Specific Male and Female SA groups

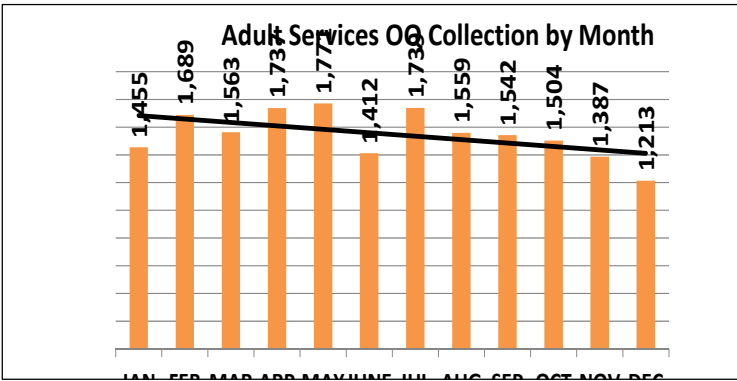
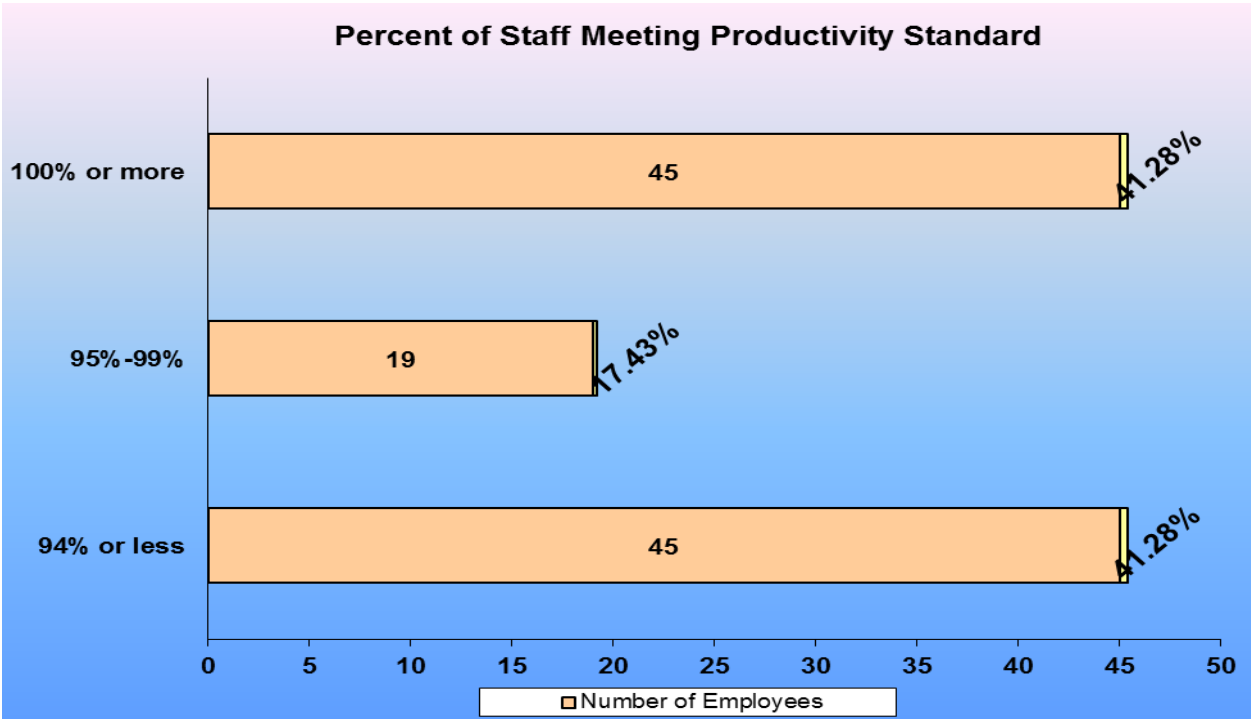
- Relapse Prevention
- Thinking Errors
- Anger Management
- MRT
- Prime For Life
- Teen Prevention
- Alumni Group
- Strengthening Families

Leadership/Allied Agency Participation/Initiatives/Success

This past year Richard Hatch has served as the chair of the Wasatch County Children’s Justice Center Advisory Board. He will continue on the Advisory Board but his term for chair has expired. In December one individual graduated from our Drug Court. They expressed gratitude for the assistance the program has given them. They report in addition to their sobriety that they are working in a good job and have made positive changes with their family. WCFC continues to participate with the System of Care project in our region. Partners include DCFS, JJS and Youth Probation. WCFC continues to work with the Health Department, law enforcement, Wasatch County School District and other community partners and individuals with the Caring Community Coalition and Wasatch County Suicide Prevention Coalition. This Coalition is considering changing their name to the Wasatch County Wellness Coalition. WCFC is also involved with United Way in working on the homeless Point in Time Count in Wasatch County.

Adult Services Division





OQ/YOQ Administration

Number of total unduplicated clients served last month: 3759

Adult Clients Served 2230
 Child/Youth Clients Served 1529

Number of OQ/ YOQs administered: 3439

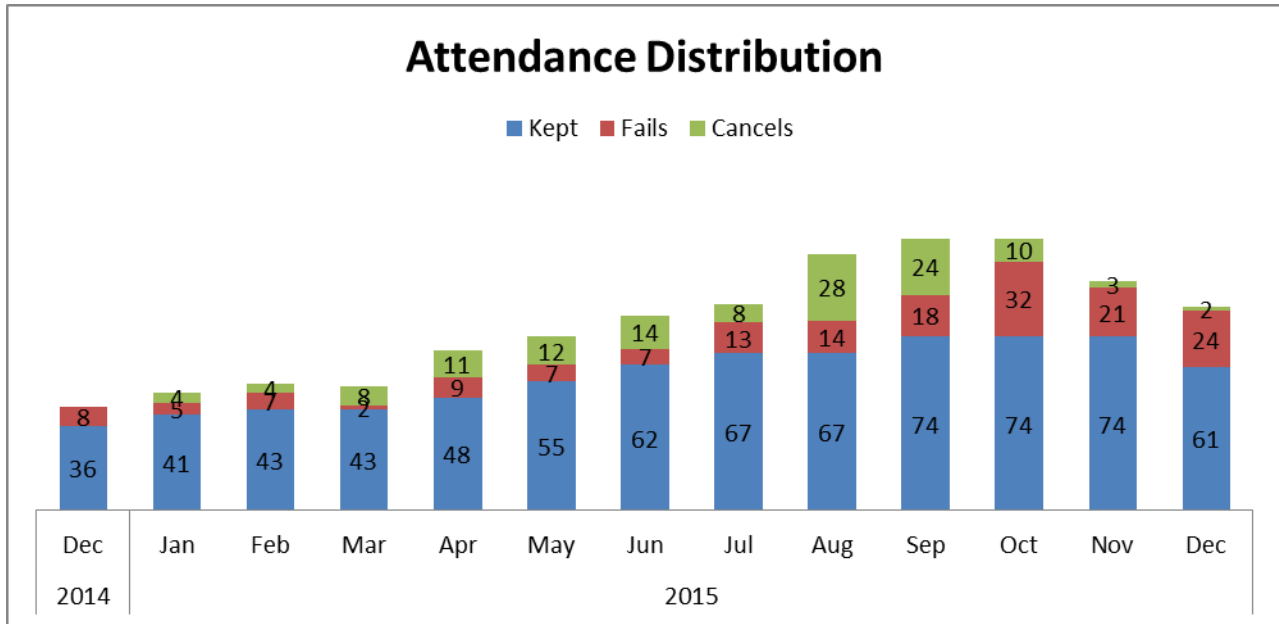
Adult Services Division 1729
 Children & Youth Services Division 1710

Unduplicated Count of All clients Served at WMH 3759

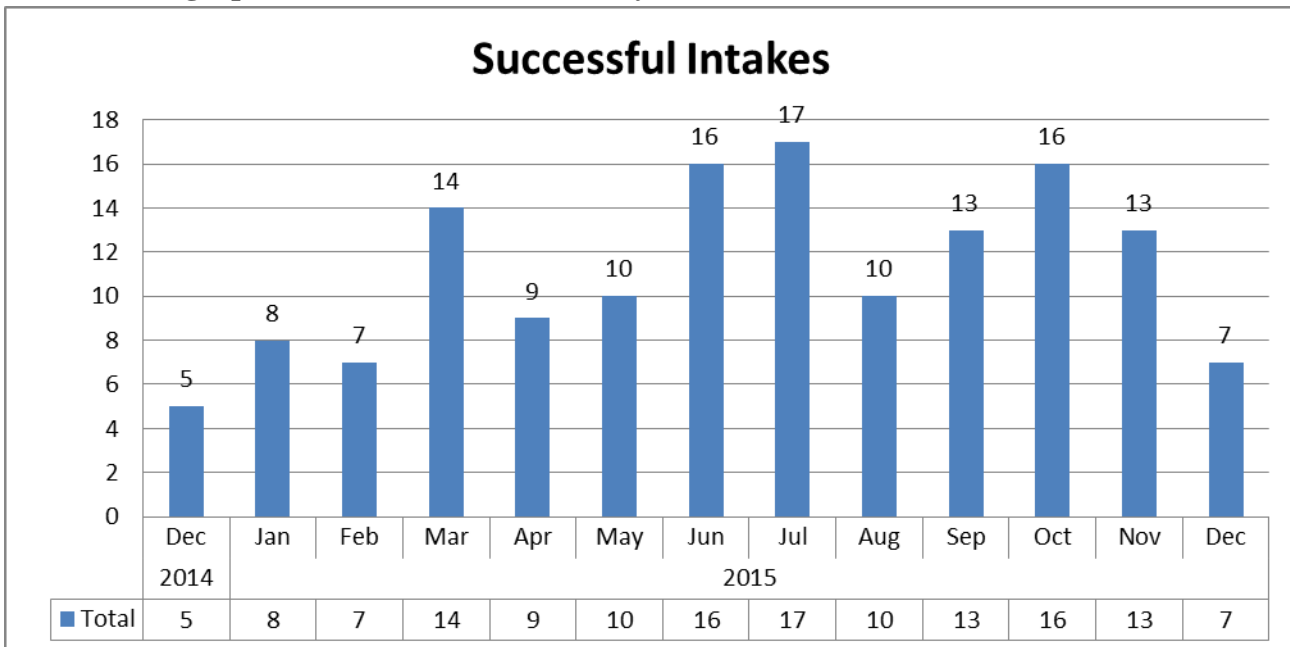
% of Unduplicated Clients Completing an OQ/YOQ 60%

Mountain Peaks Counseling

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



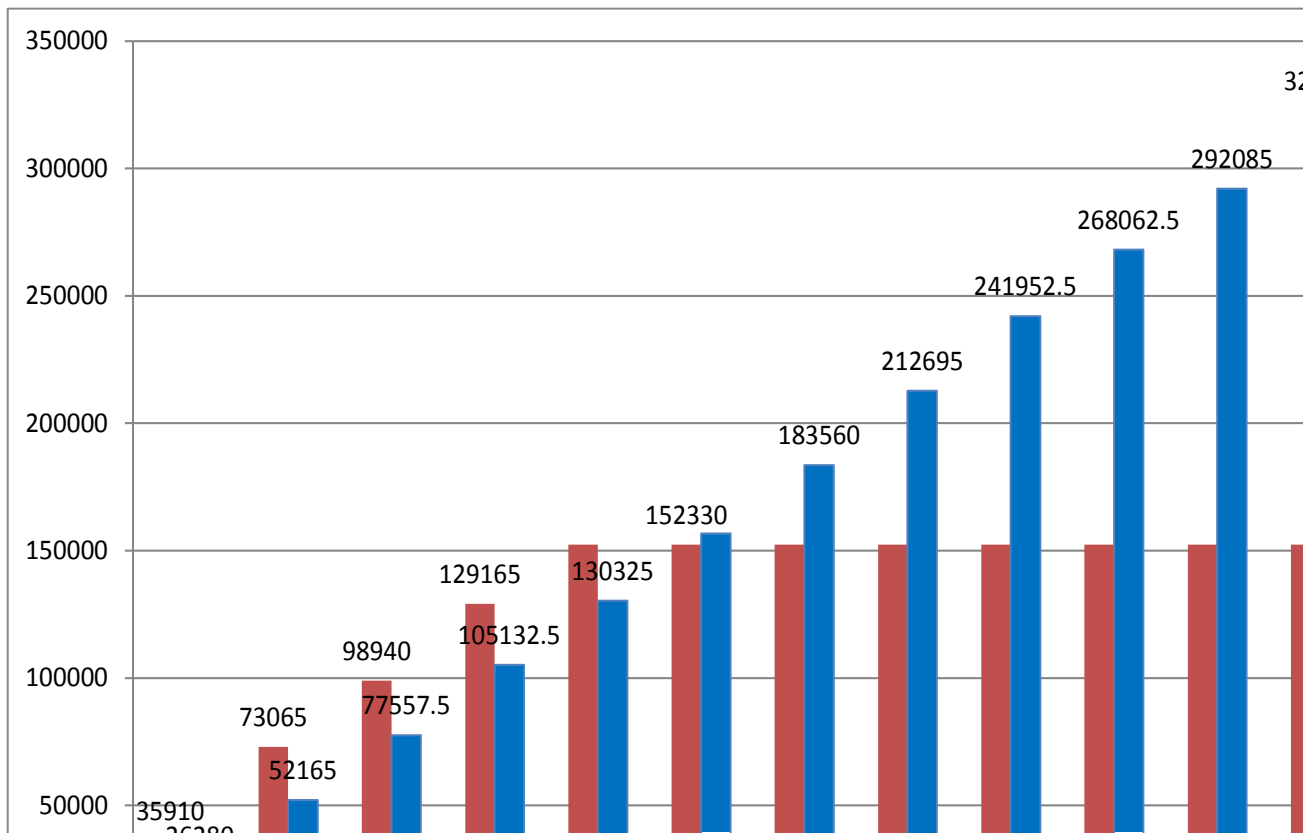
Below is a graph of the number of intakes by month



Westpark Family Clinic

Performance Indicators:

In December PASRR Staff completed 97 PASRRs for a generated revenue of \$36,635. 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-45 questionnaires collected in WFC decreased slightly in December due to the effects of the holidays. WFC collected 594 OQ questionnaires during the month of December. Of the OQs collected this this month, 370 were unduplicated. The number of daily administrations this December was a respectable 33 questionnaires per day. As this is the first month that the former AOP and CSS statistics are being combined into a single WFC statistic, no useful comparison to previous months performance is possible, though this will be included again, starting with next month's report.

In addition to focusing on the collection of outcome questionnaires, we are also working to maintain a high utilization of the information obtained from the OQs to enhance our clinical practice. This month's random sample of two therapy notes from each clinician that sees clients in WFC revealed that an outcome questionnaire was administered in 18 out of 18 cases for a sample administration rate of 100%. Of the cases in which an OQ was administered, the clinician performing the therapy session referenced the OQ score in his or her note in 17 cases or 94.7% of the time. In the one case where the clinician did not reference the score, he did make a note that the instrument had been administered on paper and was not yet uploaded to the system.

During the last quarter (beginning with the pay period starting on 10/4/2015 and ending with the pay period ending 12/26/2015), WFC staff with productivity standards achieved a total of 4,687.5 productive hours, which equates to 92.4% of the department's cumulative productivity standard.

During the same period of time, RPS staff with productivity standards achieved a total of 1,187.2 productive hours, which equates to 86.8% of the department's cumulative productivity standard.

The following are the numbers from our three mental health courts in Utah County. Right now their numbers are somewhat static; however the district court does have several new referrals that will be coming up.

District Mental Health Court

Number in the program: 30

Graduates: 2

New clients accepted into the program: 2

Provo Justice Mental Health Court

Number in the program: 12

Orem Justice Mental Health Court

Number in the program: 3

Graduates: 1

New clients accepted into the program: 1

Leadership/Allied Agency Participation/Initiatives/Success:

Our success story for this month comes from one of our Budget Specialists. In summary she stated, we successfully took care of all the clients' financial needs during the time we were closed for the Christmas break. "There were no calls or anyone in crisis over money issues. They all seemed to have managed their money okay, or at least dealt with their spending choices".

A second success story came from WFC and CSS's efforts to provide excellent customer service. On Christmas Eve about noon a mother brought her 2 kids to WFC stating that she had an intake scheduled for her kids. Scheduler was reviewed, but no appointments could be found for them. PFC was contacted to see if they were scheduled at that office. PFC indicated that they were not doing intakes that day so no one was scheduled there. The WFC secretaries who do intakes were not working that day as no intakes were to happen on Christmas Eve in WFC either. The WFC and CSS Program Managers put their heads together and decided that somehow we would make the two intakes happen. A therapist who could do the intakes was out helping case managers deliver client Christmas gifts at the time. She was contacted by phone and agreed to hurry back to the office to accommodate this mother and her two children. She completed the 2 intakes midafternoon on Christmas Eve. The mother expressed sincere appreciation for our working to accommodate her and her children.

As WFC is gearing up for seeing more and more kids, we are working to get as much training as we can on critical issues for children and youth. In reviewing the most critical topics it appears that Trauma Informed Care for kids is a very high priority. We have asked Janene Candalot to come each month for the next several months to train us on this topic. She started in December and we look forward to more training from her.

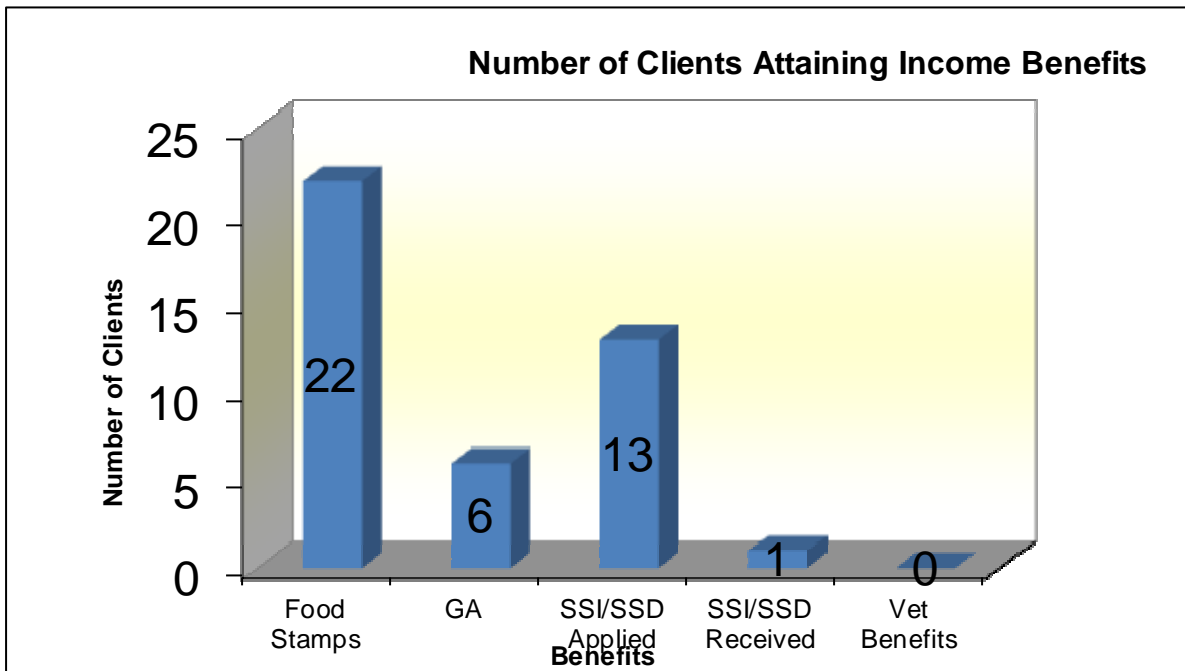
In addition to Trauma Informed Care training, in December we had Laurel Anderson come train our case managers on community resources and critical issues for kids. She did a great job and has agreed to be a resource for us. In the next month or so we will be having Tammy Baker come and train case managers on CM for kids in the schools.

In November we sent our WFC intake secretary to PFC to learn from their secretary how to successfully do intakes for children. In January, one of our WFC therapists will be going to PFC to shadow their therapists in doing intakes so we can be as effective as possible in those assessments. In addition, that same WFC therapist is developing a domestic violence group for children. She will attend some of the groups in PFC to shadow the therapists there and learn more about effective group's facilitation for children. We appreciate PFC, their expertise, and their willingness to train our staff.

On January 21, 2016 we will host a Wasatch Mental Health Invitational for allied Nursing Homes. We have invited 2 administrators or staff persons from the 10 nursing homes in the valley to attend. In addition, we have invited several of the case managers from the community who work with the New Choice Waiver. Our goal is to build relationships and help them learn about WMH and the services we can provide to assist them in their work with our joint clients.

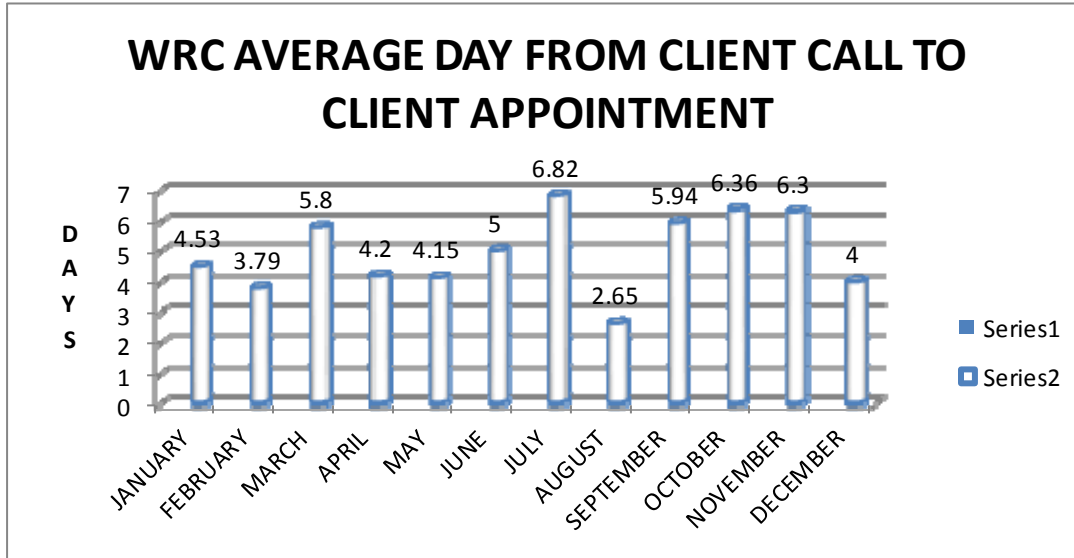
Wellness Recovery Clinic

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



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

The average time between initial phone call and intake in the WRC is shown below.



Leadership/Allied Agency Participation/Initiatives/Success

We have 2 excellent prescribers in the WRC clinic, Travis Hunter and Lisa Olsen. They are so easy to work with and helpful to the clients and staff. One of the excellent services these 2 prescribers provide is a short summary of each visit they have with clients. The design of the WRC is mainly groups and a Primary Service Coordinator (PSC) may not see their client for weeks at a time if they are not in that specific group. This clinical summary from the prescriber visit is invaluable in helping coordinate follow up care for both the case manager and the therapist or group leader. It is unprecedented for these prescribers to provide such a service and is much appreciated in our clinic.

Below is a note from our Nurse Shantel Wilson who received the comments from a client in the WRC: A client “told me today that she is really going to miss WRC when she transfers to Westpark. She said that Lisa is the best "dr" she has ever had treating her and this is the most stable she has ever been in her whole life!

I just wanted to share. I agree that Lisa makes a positive difference in a lot of lives! I'm grateful to work with her and I love the WRC and what it does for these patients!!

Number of total unduplicated clients served last month: 166

Number of OQ/ YOQs administered: 231

% of unduplicated OQ/YOQ: 51%

Medical Department

Leadership/Allied Agency Participation/Initiatives/Successes

After efforts from several levels of care, a client was approved for placement in suitable housing to keep him from the harsh winter elements. One of the employees involved summed up the situation with a saying from his home culture. “There's an island saying ‘Neva a problem, just one small kine situation’.” It took a team to pull this off but was great to see it come to a positive conclusion. Consult your local islander to find out what “kine” means.

The comment came to one of the prescribers.

“It’s been another successful year for me! I’ve made a lot of improvements and continued to do well in school and at work. I want to thank you for being a part of my care this year. Thanks for always being willing to answer my questions.”

Tom Yee came into my office recently and related his observations of our staff meetings. He said that he enjoyed that everyone felt comfortable stating opinions and that diverse opinions were expressed and considered. He thought that trench employees had a voice that management was willing to hear. He liked that staff had some involvement in the decisions and evolution of changes. He particularly commented on the refill/walk-in clinics that are taking off and how it was exciting to watch that happen. He concluded with, “this seems like a really healthy organization”. (Tom Yee is a prescriber who recently joined our team).

Dr. Brinley from PCBH made a personal outreach to each of the youth prescribers introducing himself, giving them his cell phone number and indicating that he would be involved in all WMH youth who came to the hospital. One of his emails gave an update on a currently hospitalized youth to demonstrate the collaboration. This was a result of feedback that WMH was getting youth back from PCBH on complicated medication regimes and without consultation resulting in the outpatient prescriber feeling like they needed to undo what was done while inpatient.

Employee Recognition:

Tom Parkinson created a note auditing instrument for nurse’s notes that was based on the guiding principles we have trained on. An SIR was put in his PEP for “leadership”.

The following was put in the PEP program as an SIR for Tom Yee.

“Crisis services sent over some youth who were in need of prescriber attention during the holiday closure. Tom was here and willing to see them even though they were not his clients. His flexibility in practice and willingness to meet agency and client needs is greatly appreciated.”

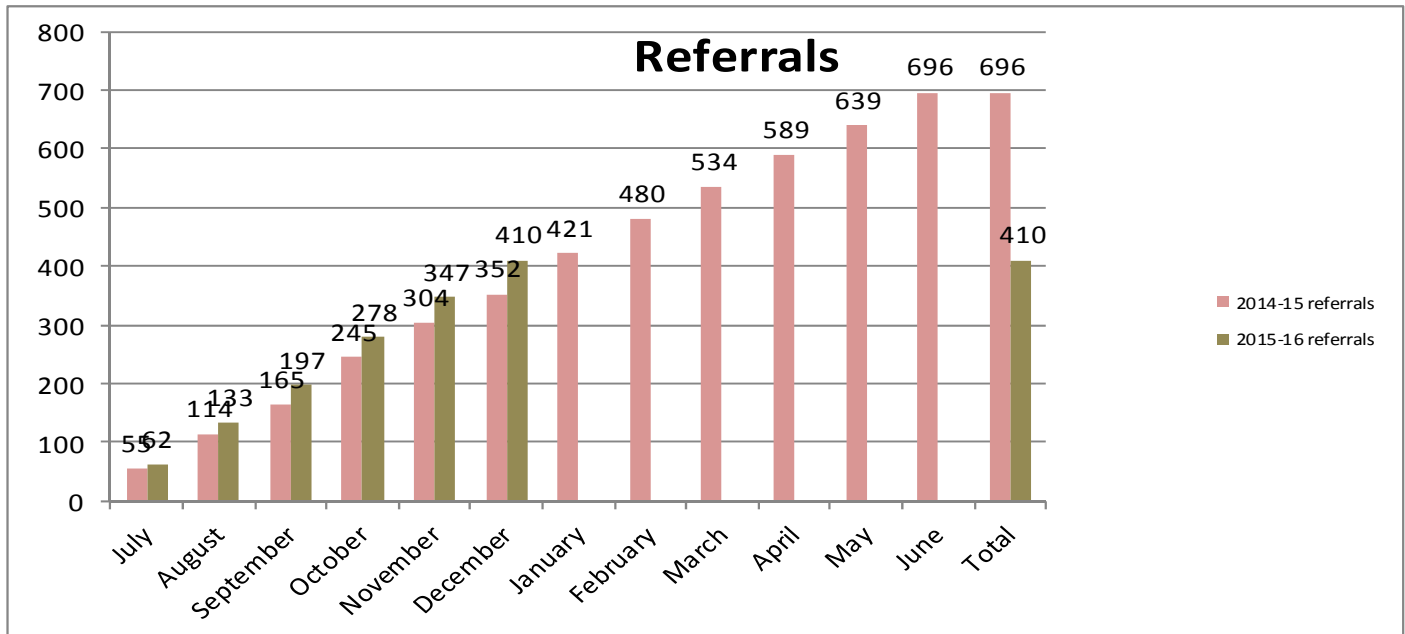
We received positive comments about Dr. McGaughy from a client. The comments were noted in an SIR in the PEP program.

Psych Testing/Interns/Form 20

Leadership/Allied Agency Participation/Initiatives/Successes

Psych Services has taken a big eco-friendly step forward! We have stopped printing out our reports for signatures and scanning into Junction. All of the information is now saved and moved electronically from one

format and place to another until it eventually ends up in the Scans section of the chart with no paper version at all.



The chart above shows the number of psychological testing referrals received year to date and compares it to the last year.

Employee Recognition:

Jaime Houskeeper spent time crunching numbers to help us better understand our current rate of referrals and capacity to handle them. This information was submitted with the request to post the empty Resident position. An SIR was put in her PEP for “Data management”.

Lorraine Crossley received a very nice email from another department acknowledging how well she manages testing appointments and how she keeps referents informed of the status of the testing. This co-worker was impressed with the organizing and communication that Lorraine facilitates between departments. Lorraine was acknowledged with an SIR. Lorraine has done a phenomenal job of keeping up given the growth of the department.

Outside Providers/Mountainlands

Mountainlands:

Since November we increased our number of scheduled clients from 4.3 to 5.4 per day and kept appointments from 3.2 to 3.6 per day. However, it should be noted that during the first two weeks, when weather was better and the Holidays were not quite so close, we were averaging a much better percentage of appointments kept (75.5%) than the last two weeks (57.5%). This brought our overall kept appointment % down from 74.5% in November to 67.5% in December.

Clerical Support Services

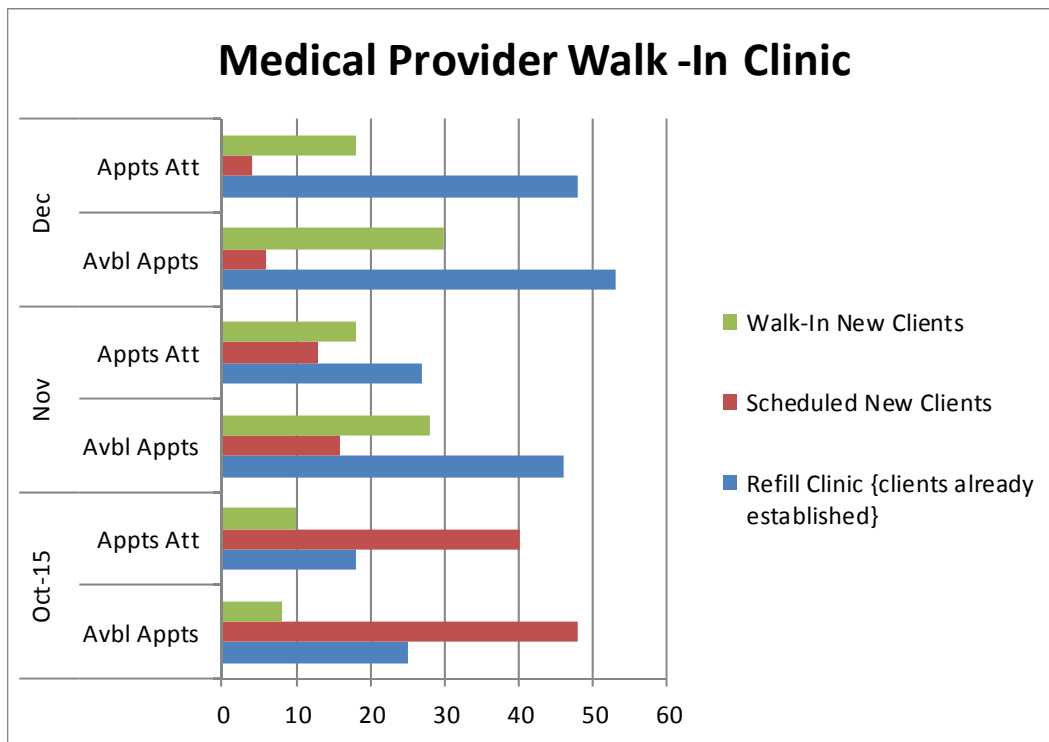
Leadership/Allied Agency Participation/Initiatives/Successes

A check-in screen for walk-in clinics is up and running. Clients are now able to see where they are in the line-up to better anticipate their appointment time. The walk-in clinics continue to grow in popularity with clients.

AOP secretaries served roughly 1,278 clients at the front desk during the month of December; we are not counting those who check in for case management services.

We continue to working on the med services walk-in clinic and see progress with this program. We will continue to monitor each providers schedule to make sure we have enough scheduled time carved out for this program and make necessary adjustments where needed. One thing we realized, which was a positive during the holiday shut down, was crisis was able to send over three or four children that needed refills. This hasn't happened in the past.

Below is a graph of the medical providers walk in clinic data that we have been collecting since October. As you can see our refill clinic is becoming more popular which is what we were hoping for. All in all we are pleased with the progress thus far. The monitor has been hung in the waiting room and our hope is to start next phase or the walk in program by the middle to end of January.



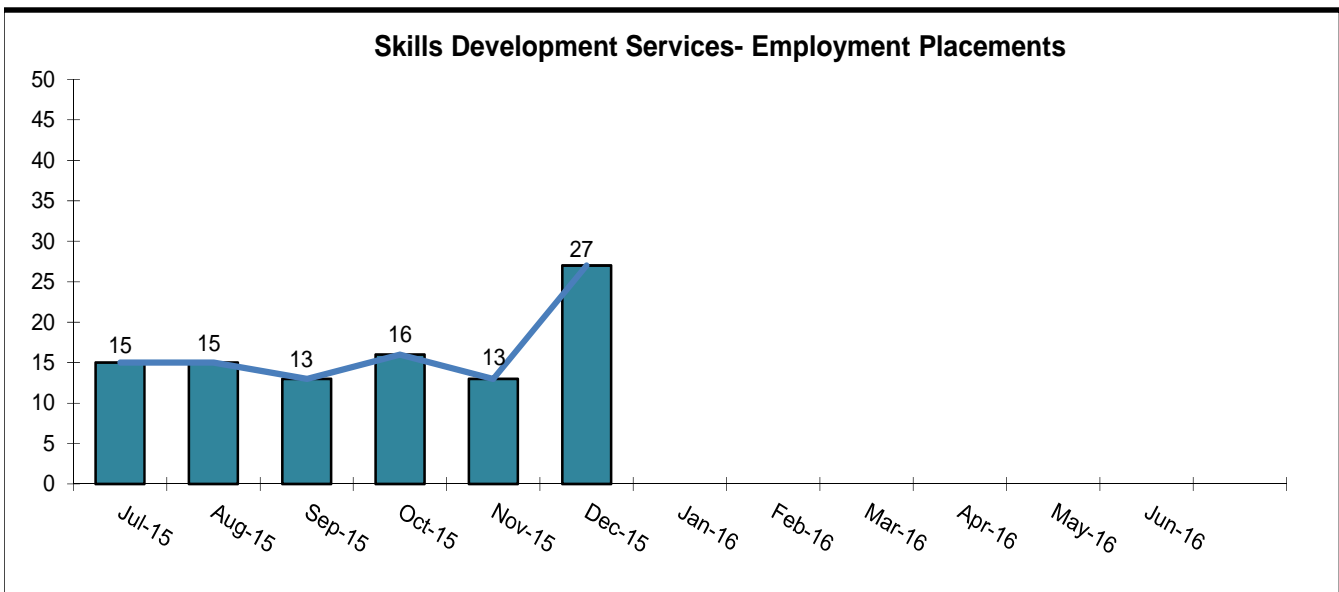
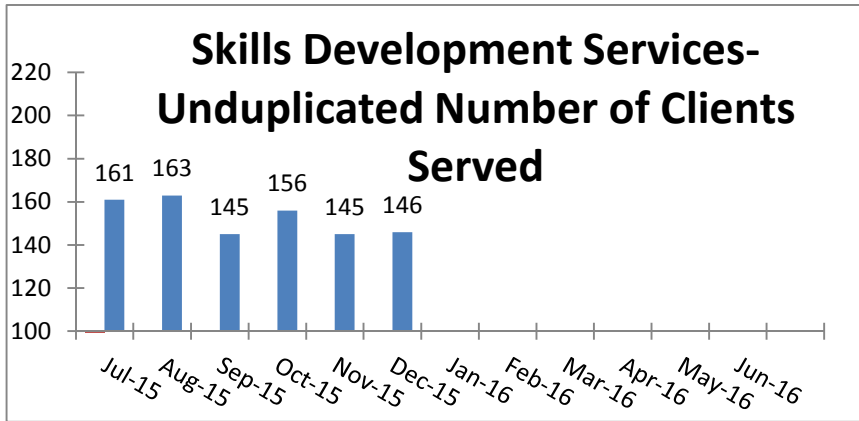
Jail Contract

Dale came to an ASCM meeting recently. He decided it was time for a quarterly meeting at the jail so we scheduled one for January. Dale reported that things are going well with the psych med clinics.

Veterans

Gerri set up a booth at the “Veterans’ Celebration of Light”. Veteran’s events seem to bring a big show of support from the community but reaching the veterans who need the support is still a mystery. It was a good networking opportunity and the event organizer’s appreciated the support.

Wasatch House



Leadership/Allied Agency Participation/Initiatives/Success

Wasatch House had its annual Christmas Dinner on December 22nd where we enjoyed a delicious meal prepared by the kitchen staff, listened to some musical entertainment, participated in a gift exchange and had a visit from Santa. Thanks to a gift from a donor, each member left with a gift card. Several members communicated how much they enjoyed this activity and expressed gratitude for the opportunity.

Our accreditation process is beginning. We are assigning each unit to participate in writing up a portion of the self study by next month. All reports will be collected by the Director for editing with input provided from the Executive Committee before we submit it and schedule our accreditation probably around April or May.

Melinda Chamberlain, SSW reports the following, highlighting how even the smallest improvement can be a tremendous victory;

When B. first came to Clubhouse, he kept his head down, shuffled his feet, and made no attempt to communicate either verbally or nonverbally. Today and in recent days B. has been found working in the Career and WAG units. He has quiet yet steady conversations with staff and members. He expresses his needs and views on topics, and lets others know his interests.

On January 3rd B. initiated a conversation with his SDS worker, stating that he wants to find better employment. His goal was explored further, and it was discovered that B. wants to have part time employment, “working with computers or working outside with my hands”. He is tired of working his job as a cart runner at Walmart, and would like a more meaningful job that requires more skill.

This was the first time B. actively engaged in a conversation about his ambitions for his future and how he could reach his goal.

He and his SDS worker sat down and wrote out the goal on his IRP plan and he has continued to come into the units and participate in activities to develop his workability, stamina, and socialization since that date. His mother has reported that since coming to Wasatch House he has done better than he has for quite some time.

Number of total unduplicated clients served last month: 146

Number of OQ/ YOOs administered: 55

WATCH Program

Number of clients served in the WATCH Program: 85

Leadership/Allied Agency Participation/Initiatives/Successes

We currently have 8 individuals housed in the CABHI (homeless assistance) program. We were recently informed that we will need to have 21 individuals housed by the end of October to meet our grant obligations. This is a challenge for certain, but we plan on approaching the Boulders about the possibility of partnering with us in this endeavor.

During the Division Audit, the JRI program was commended for taking the initiative in moving forward with the program where so many others are still contemplating how to use the money.

Financial Report

In the month of December, \$3400 was spent in EMERGENCY SHELTER. In FY16 we have spent a total of \$22,325 to house 70 unduplicated individuals for 529 nights of safe and secure shelter. The average length of stay is 7.55 nights per person. We have expended 67 percent of funds for 50 percent of the year. Although we are 17 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.

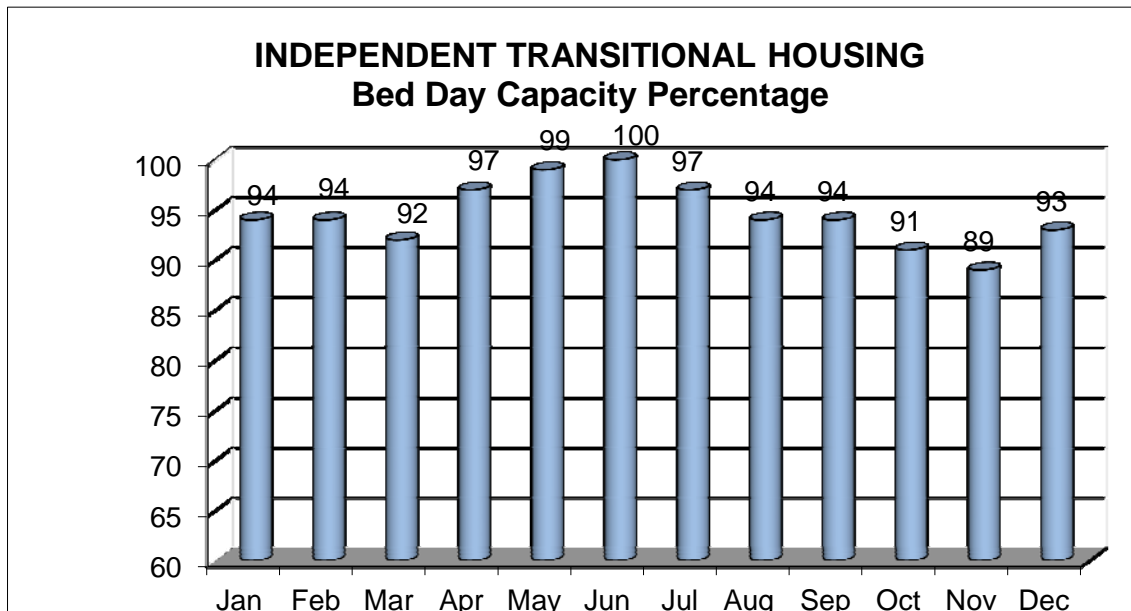
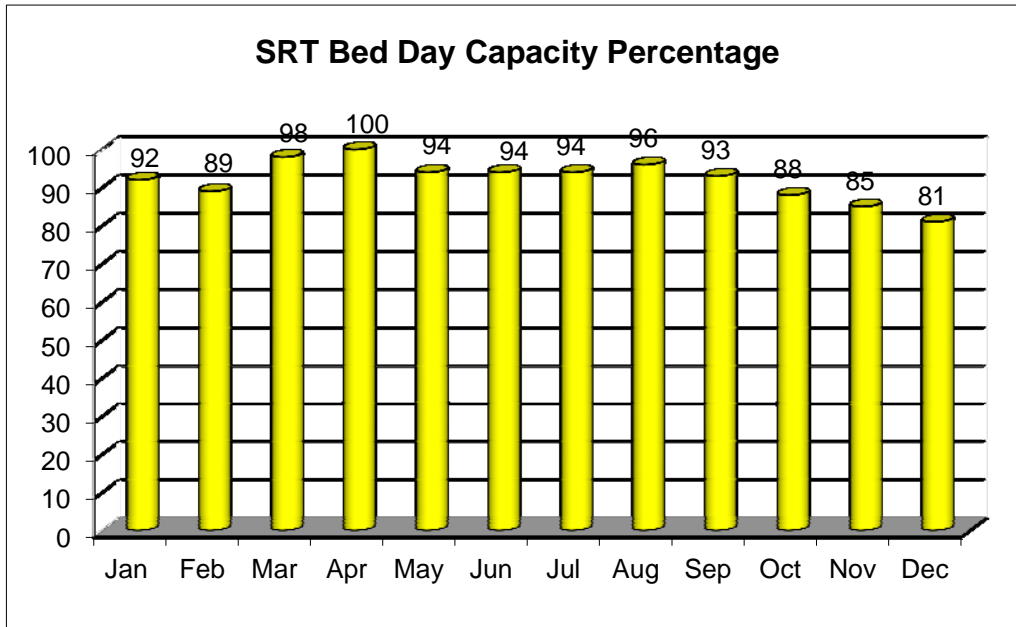
Number of unduplicated clients who completed an OQ/YOO:

21 of 85 clients served completed an OQ in December 24 percent of clients served completed an OQ with each client completing an average of 1.47 OQ's.

JRI (Justice Reinvestment Initiative)

We have begun administering the LSI –R in the jail and opening up potential JRI candidates while in the jail. This enables us to begin charting on them before and after their release. We made contact with the JRI administrators from the State during the audit. They do not yet know what types of monitoring tools will be used at this time.

Supported Housing Services



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

Leadership/Allied Agency Participation/Initiatives/Success

With the completion of the holidays, our Sub for Santa program was a huge success. We served 204 clients with generous donations from the community and over 60 of those were filled from within our own agency. All of those names were quickly filled this year and a large majority from the community was filled by Ancestry.com and their employees. 145 of those clients received a hygiene kit with quite a few basics to last for months. We received so many hygiene donations; we will be able to offer supplies as needed through out the year. Jennie Reese did a great job leading the task and many volunteers helped as she organized their efforts where needed.

We have had a few positive interactions with the Provo police department this past month. We had a client who reported a theft from his apartment of some fairly expensive items. This client was extremely paranoid of the police. The case manager encouraged the client to contact the police and with much support, they did call Provo PD and within the day the suspected thieves were approached and the personal items along with other stolen goods were retrieved.

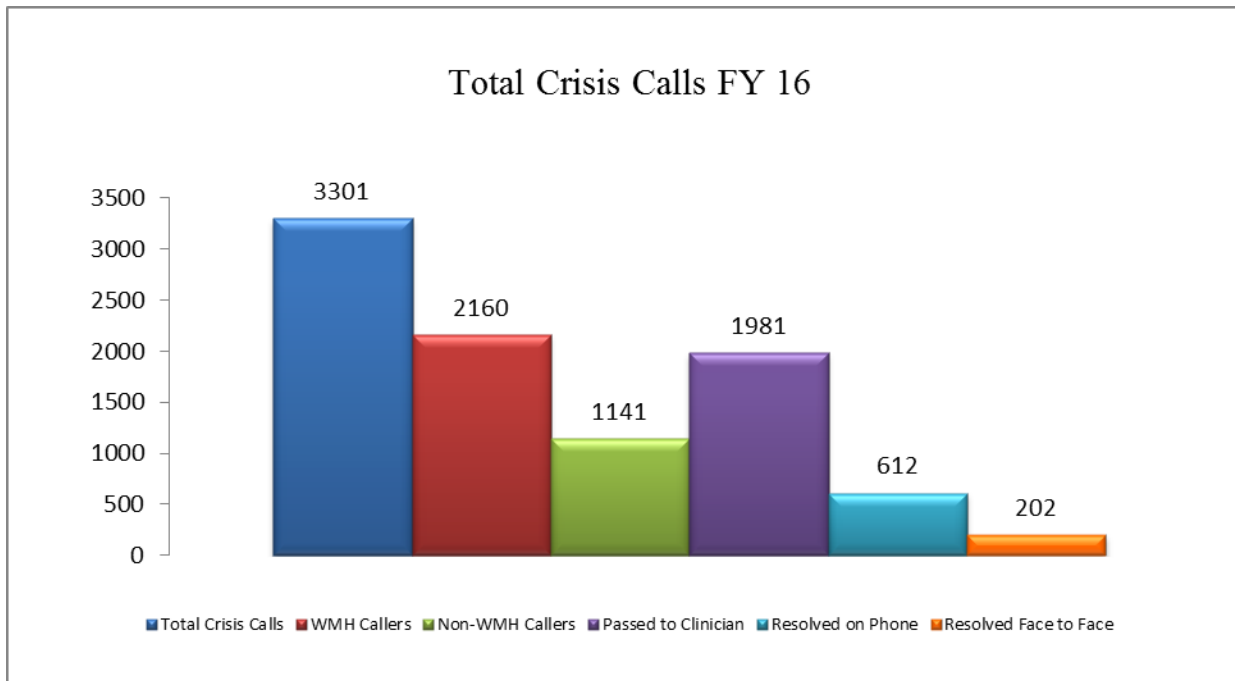
We have been running a laundry group at Supported Residential Treatment (SRT) in Payson for a few months now. This group was created for a few clients who were not taking care of some of the most basic needs such as their laundry. Even with encouragement, their laundry had piled up to the point of discouragement and less than pleasant aromas in their apartments. This was affecting their apartment life as well as their roommates as well as their public presentation. The group has been so successful as skills are taught, moods are improved and self-esteem is lifted. The amount of Laundry completed in the group is reducing significantly as the clients are completing more and more of it on their own without assistance. This is a great example of teaching a skill that has multiple facets of success. This initiative will be expanded to others who need a bit more encouragement and skills development to be more successful.

<u>Number of OQ/ YOOs administered:</u>	94
<u>Number of unduplicated clients who completed an OQ/YOO:</u>	44
<u>Number of total unduplicated clients served last month:</u>	145

CRISIS SERVICES

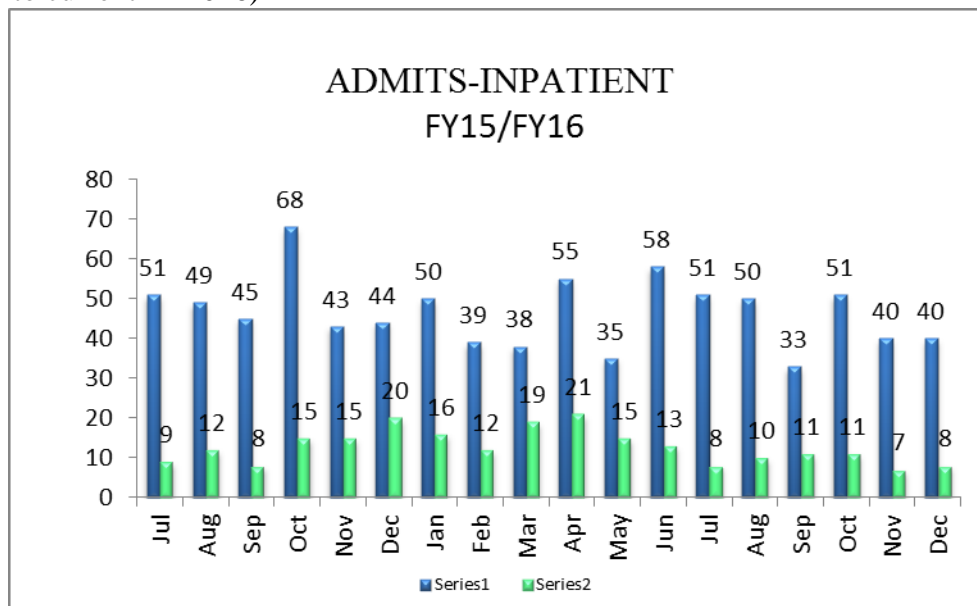
Crisis Calls

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



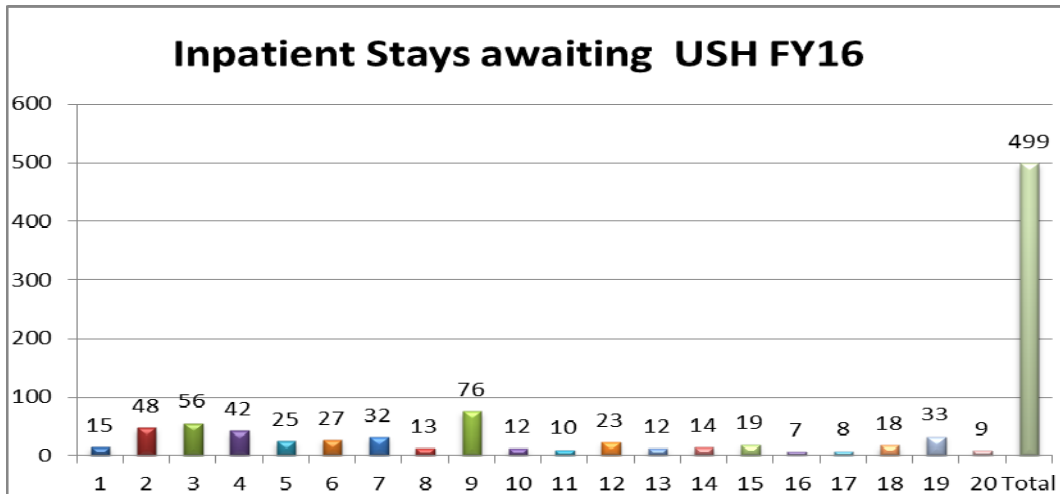
Inpatient Psychiatry

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



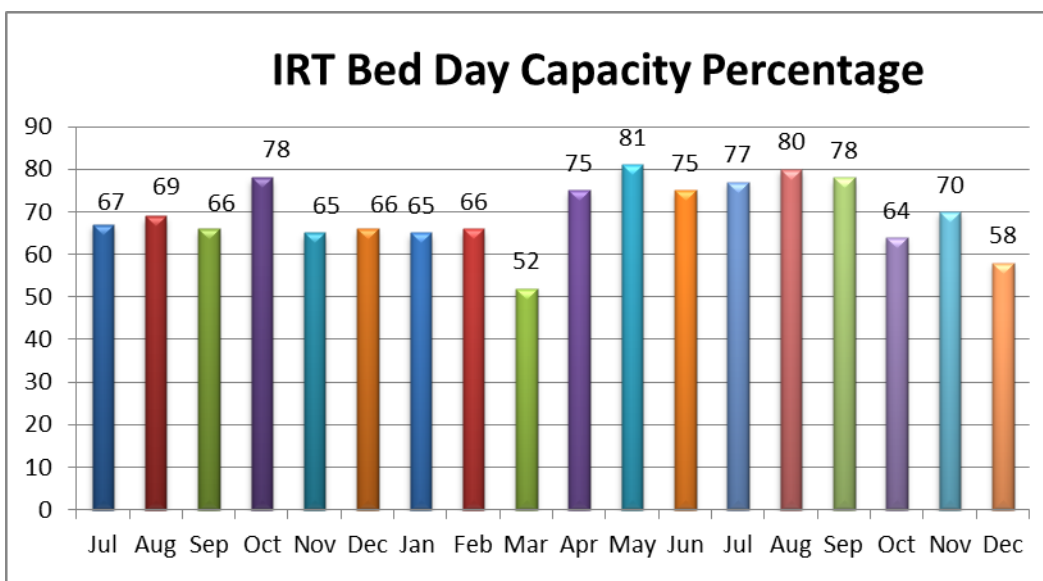
Inpatient stays waiting for USH Hospital bed placement

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 \$2,955,700.** Total cost for FY 16 thus far is \$548,900. The patients residing at the USH are going to be very difficult to place and the majority of them do not appear to be improving. We will continue to work with the USH on treatment and discharge planning, however clients waiting for USH placement may take longer than in recent years. Our staff continue to create unique but safe discharge plans for those admitted to acute psychiatric units when USH beds are not available.



Intensive Residential Treatment

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



Success Story

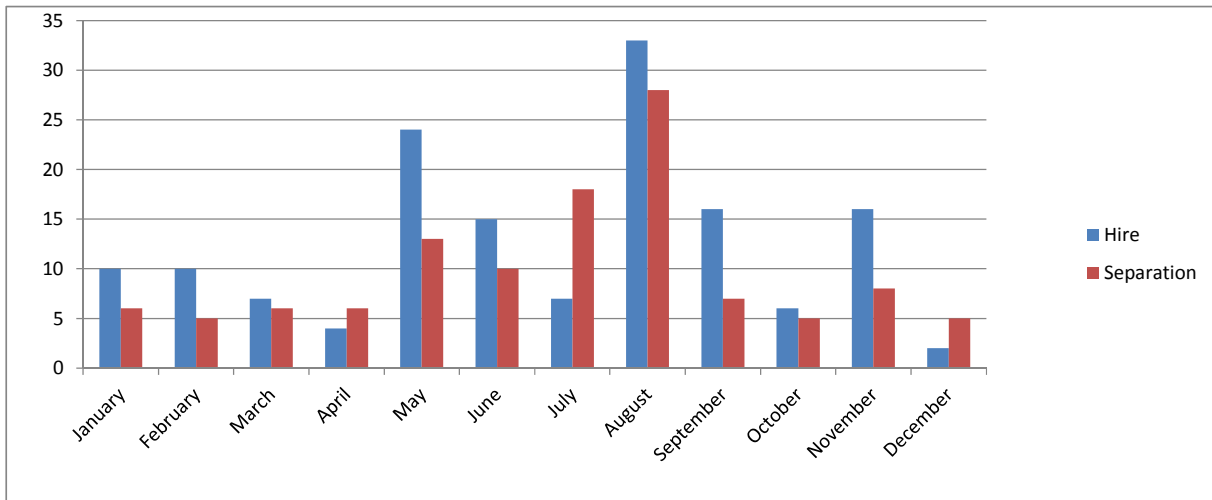
We had a client at IRT who has a long history of self-harm and other maladaptive behaviors. She reached out to the crisis team when not doing well and has used IRT instead of seeking admission to inpatient psychiatry. One of her chores was to clean the women's showers, she became frustrated over some issues with this chore and a staff member started to clean the shower when she would not. When the client saw the staff completing this chore she stated, "I felt guilty seeing someone do what I should be helping with." This may not seem like a major accomplishment, however her entitled and self-centered past has been incrementally changing and improving. Without the leadership and example of a healthy staff member, she would not have learned this valuable lesson. It was very nice to watch the staff not engage in a power struggle, which is easy to do with this individual.

We have a BRIDGE client who was discharged from the state hospital approximately two years ago. When stepping down to IRT, this client was more stable, was still very tormented by his psychosis. He would walk around at least 16 hours of the day talking to himself quietly, and holding his hand up in the air above his head. All day long he would look at his hand and pace around the IRT campus. He has progressed in his treatment and insight to the point where he is living in the community independently with some wrap around services from a diligent BRIDGE treatment team. He is not utilizing any of the WMH supported housing placements. Over the last two months he has voluntarily participated in a new Peer Support Specialist group facilitated by Leslie Klein. He is volunteering to read in this group and verbalizes openly that he enjoys the group and getting to know other peers who struggle with mental illness. To see this client's insight and charming personality from the start of our interactions with him is truly a heart warming story of recovery and progress.

Human Resources

Staffing

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



December turnover rate for full-time benefited employees = 0%

December turnover rate for part-time employees = 3.4%

Overall, part-time employees represent 64% of separations

Employee Recognition Program

Early 2015 we conducted the Measuring Stick Employee Survey. To improve employee engagement we committed to work on a survey item and an employee focus group was established to help us understand results. Through this process employee recognition was identified as a significant opportunity:

1. Employee Recognition programs and selection process not fully understood or utilized
2. Supervisor and peer recognition ability is important and could be improved
3. Options for managers to provide timely recognition needed

In response to the focus group recommendations and the recognition survey results, the executive team has taken these actions to improve employee recognition:

- Continuation of CEO recognition program
- Managers have been provided with nominal “on the spot recognition” ability
- Enabled peer to peer nomination for recognition utilizing simple “recognition” email process
- Introduce new midyear conference divisional awards - to be selected by program managers
- Added annual “Direct Care Staff” award category for both youth and adult divisions
- Communicated annual award selection process

Overall the response to our employee recognition program enhancement has been very positive. There has been a sharp increase in nominations and recognition activities both with managers and employees, and our hope is to continue building a culture of appreciation and gratitude.