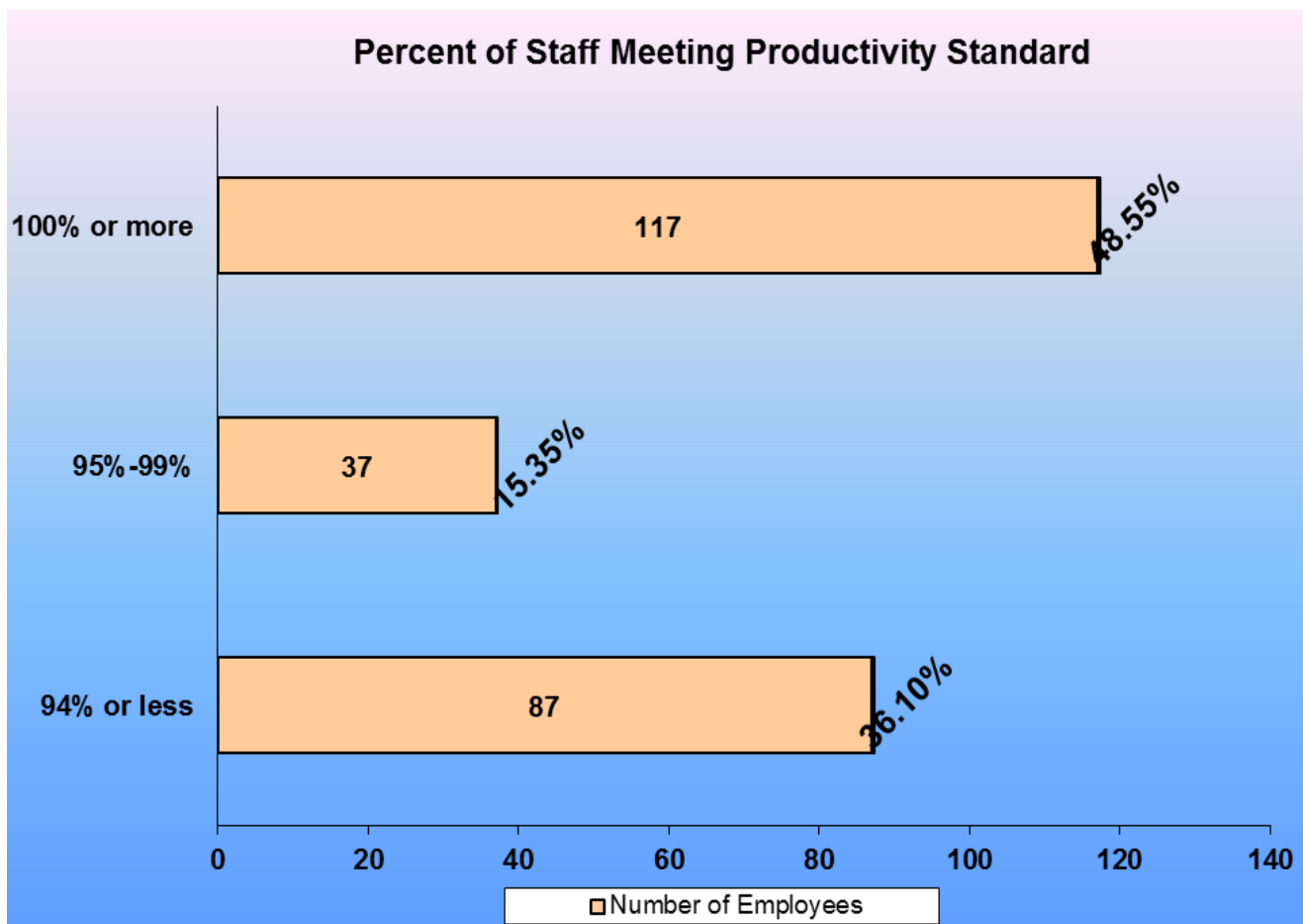


# Wasatch Mental Health Briefing Report July 2015

Recently, we received updated Medicaid rates that take the more recent eligibility patterns into consideration. Utah Medicaid has been receptive to our feedback, and the revised rates were accepted by us. We now await CMS approval of the rates.

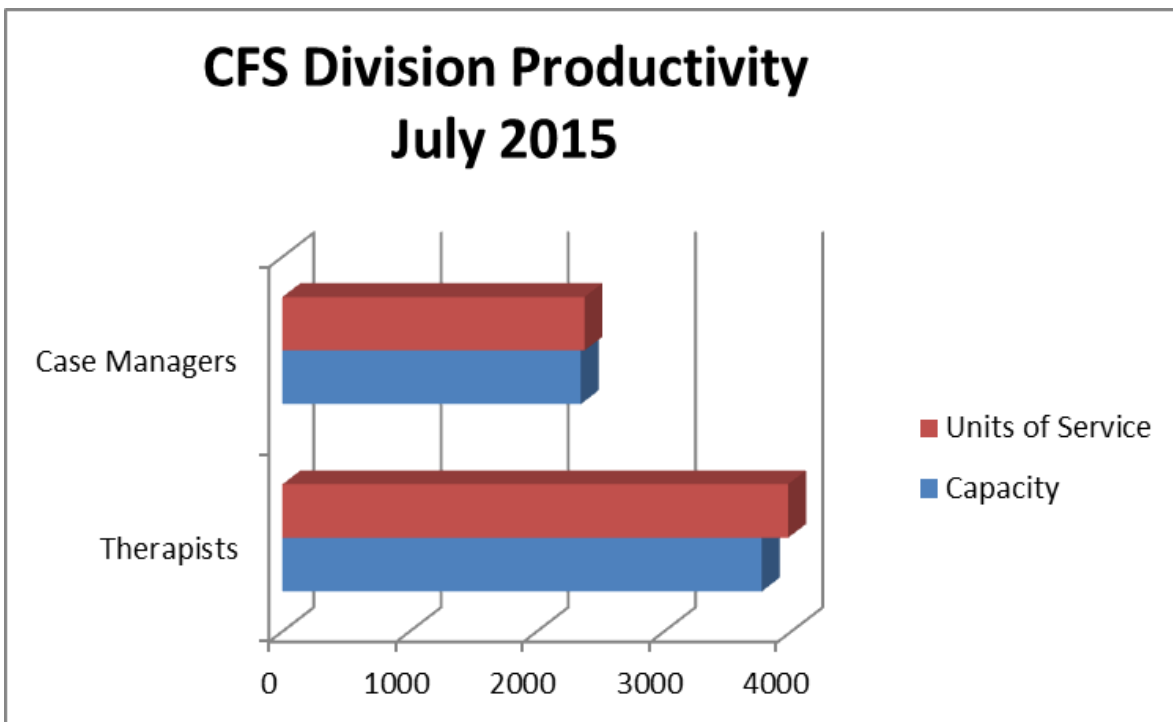
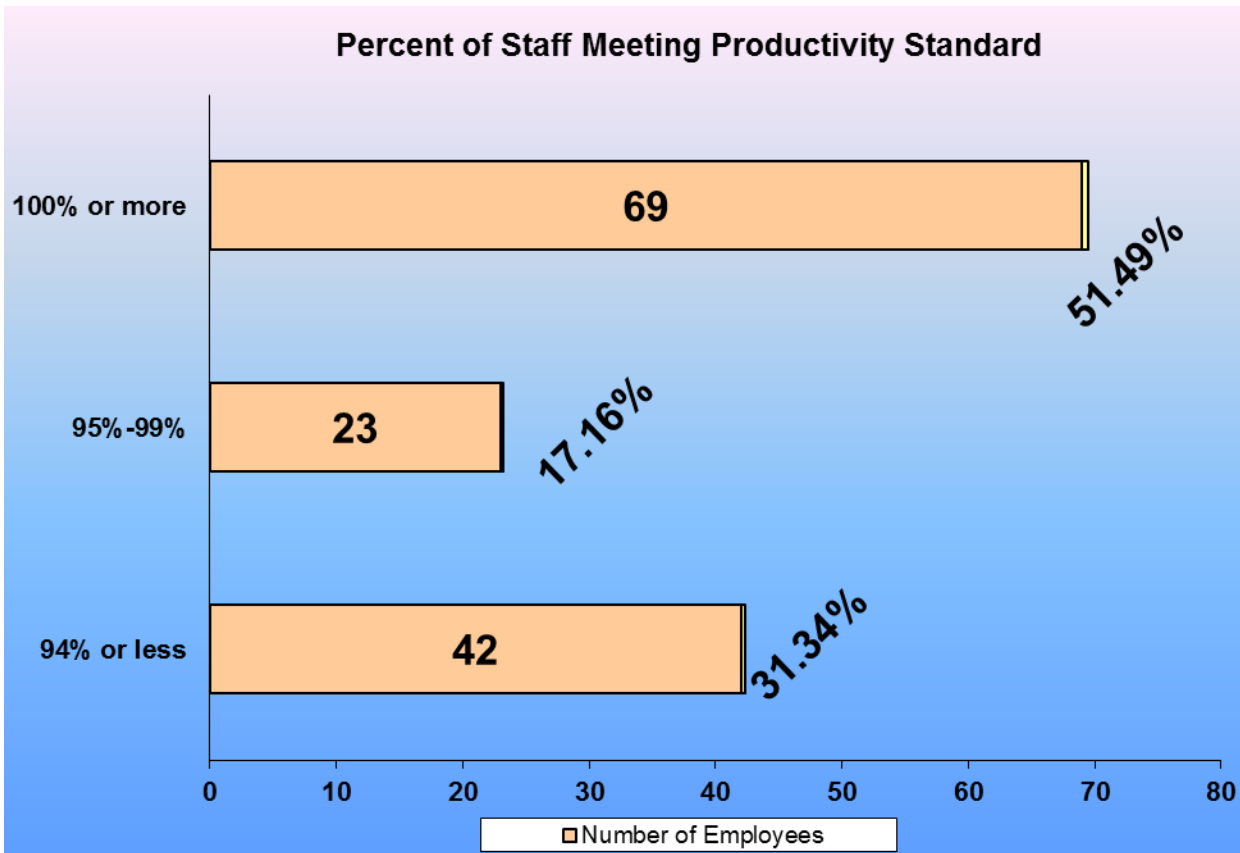
In June we held our annual Authority Board Working Days in Moab. This was an opportunity for the board and our executive team to outline the structure of service delivery and to develop a strategic plan for the agency. The working days were productive and allowed for an increased understanding of the services delivered by WMH, as well as team building.

Below, a graph depicting the percent of staff meeting the billable service standard for the agency.

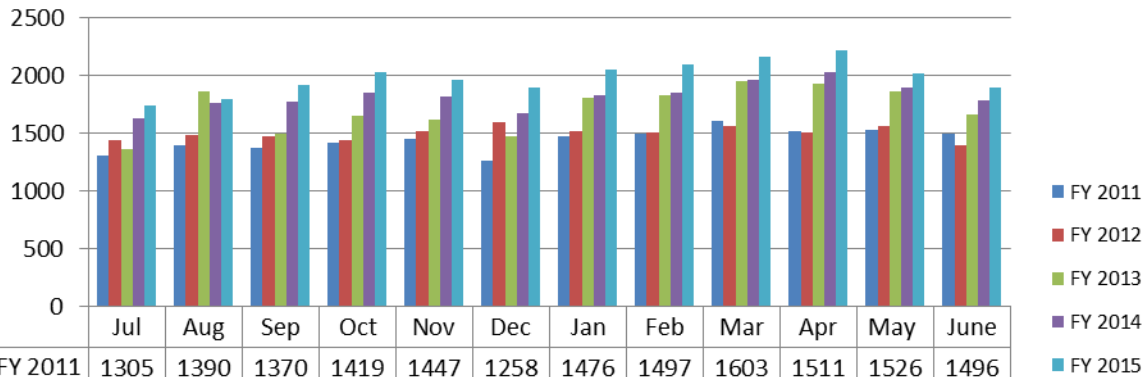


# Children and Family Services Division

## Performance Indicators



## Total Number Unduplicated Clients Served CFS Division

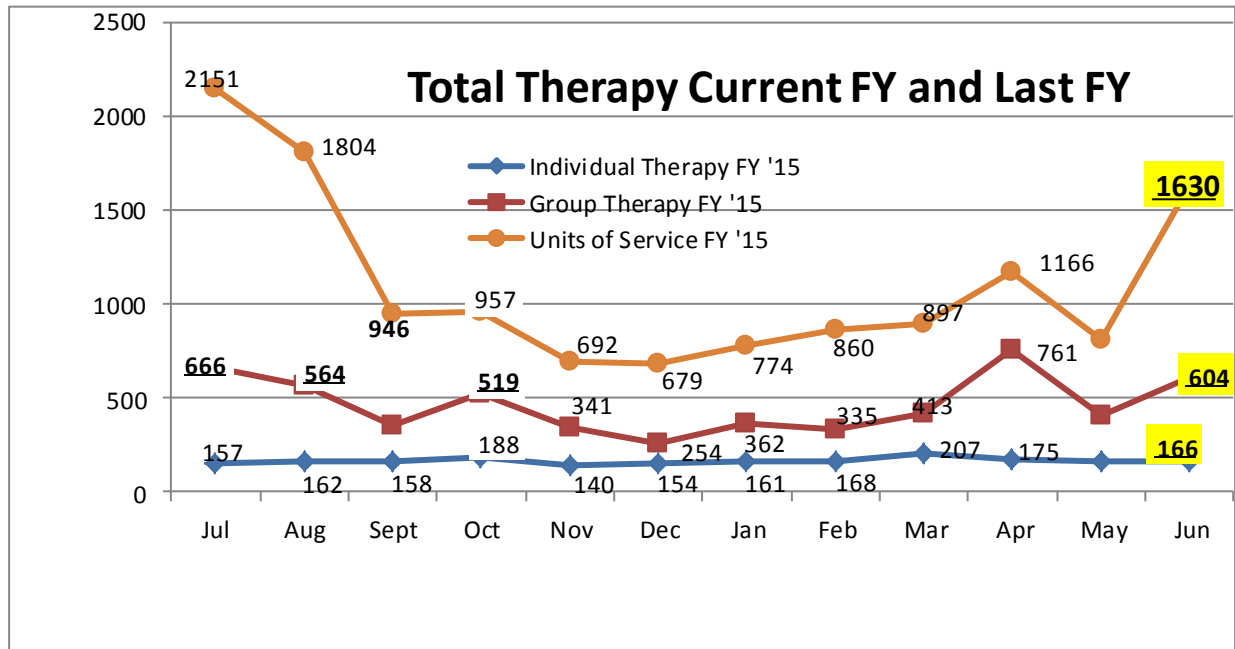


### Highlights:

- GIANT Steps held a very successful graduation June 26, 2015. Over 250 family members and friends attended to support the graduating class of 2015. We were happy to welcome Commissioner Bill Lee who attended the graduation.
- As the charity recipient of the Utah County Commissioner's Cup held June 14, 2015, GIANT Steps would like the commissioners to know how grateful the program is for their support.
- The first annual Resource Fair sponsored by New Frontiers for Families and The Utah Family Coalition was held at Parkview in Provo on June 6. .
- This past month meetings have occurred with Wasatch County Family Clinic, Heber Valley Medical Center and Provo Canyon Behavioral Hospital to work towards transitioning crisis services. Heber Valley Medical Center plans to use telehealth for their crisis coverage. This switch occurred on June 29. Both Heber Valley Medical Center and Provo Canyon Behavioral Hospital expressed their appreciation to Wasatch County Family Clinic for services provided these past 3 years.
- In conjunction with the Autism Resources of Utah County Council, Giant Steps co- hosted a Summer Carnival for children and families in area. The event was held on June 13<sup>th</sup> and was located at the Clear Horizons campus of Utah Autism Academy. Almost 400 people attended and were able to participate in games and eat a meal provided by the Scenic View Academy.

## New Vista Youth Services

**JUNE REPORT:** June is traditionally a good month for services provided and this June was no exception. As can be seen in the chart below we are running very similar patterns of service.



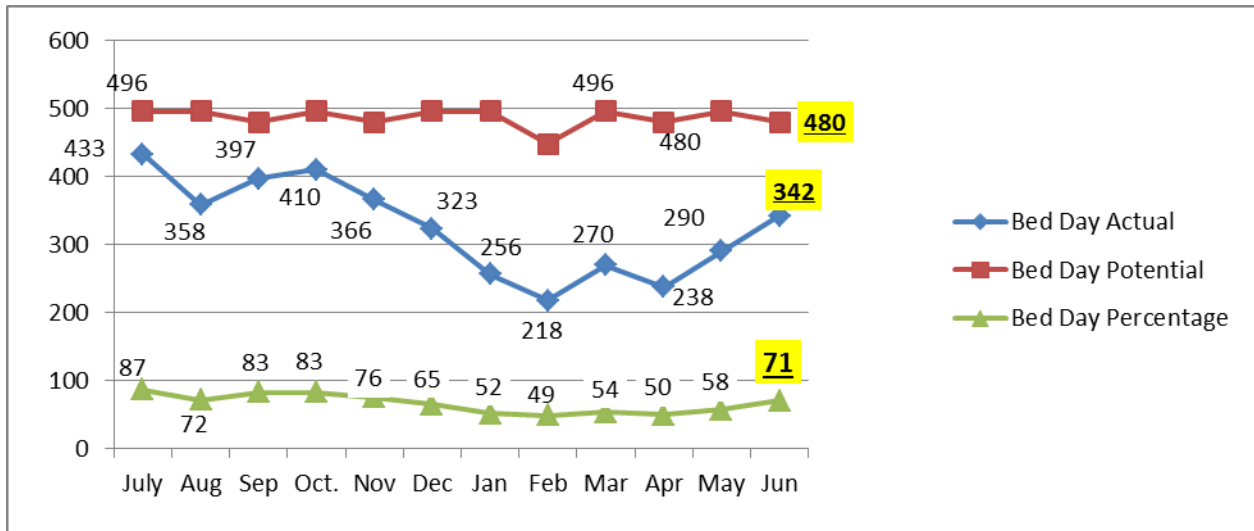
### June '15 New Vista Monthly Report

The New Vista summer program is being held Mon-Friday and it is focusing on enhancing the skills that the youth already have to develop healthy relationships so they decrease their maladaptive behaviors. New Vista is also learning the DBT skills necessary to assist the youth in coping with everyday life situations. New Vista staff continues to pick up the youth in the morning to transport the youth to treatment. We transport home after treatment to North and South Utah County locations. We have drop off locations in Payson and American Fork. Families in Central Utah County are responsible to pick them up after treatment ends in the afternoon at the New Vista program.

The New Vista youth currently walk to a school for lunch so the youth can have school lunch during the summer. New Vista takes advantage of the Summer Lunch Program that the school district provides. New Vista currently has 23 youth in Day Tx that come full time. New Vista also has some youth in step down that only come 2-3 days per week.

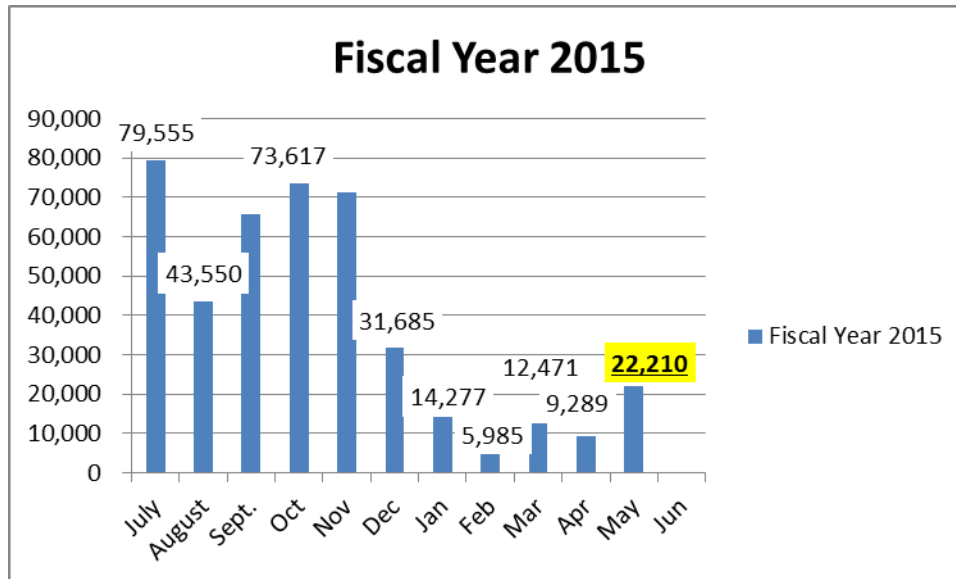
# Aspire Academy

**MAY REPORT:** We had an upswing in referrals/admissions. We accepted all four of the girls who were referred to us. The 71% bed occupancy rate is the highest percentage since November 2014.



## ASPIRE ACADEMY FINANCIAL REPORT

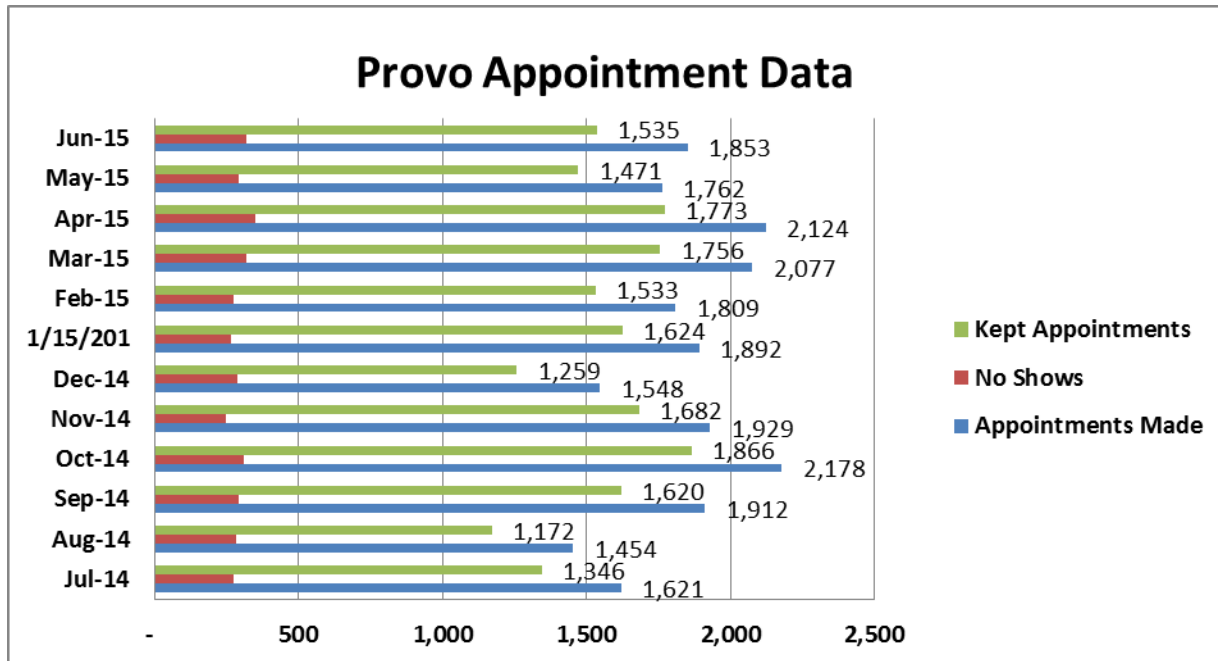
May financials showed over a 100% increase from April on our bottom line. In June we anticipate a much better picture because our June bed days are significantly better than they were in the early months of this calendar year.



We currently have 14 girls at Aspire. We had 4 new girls admitted in June. Our bed day numbers are over 70% and holding. We do anticipate two girls will be leaving sometime in July. The girls have had several activities in June with the school as well as other off unit activities. Staff is very actively involved in programming and adding suggestions for improvement. We meet together in staff meeting only once a month because we have a very good "Shift Report" that Stacie developed with the help of some other staff. This is completed at the end of every shift and sent to all staff who have any business with Aspire. At that time further feedback and clarifications can be made. This process has really added to staff consistency.

# Provo Family Clinic

## Performance Indicators:



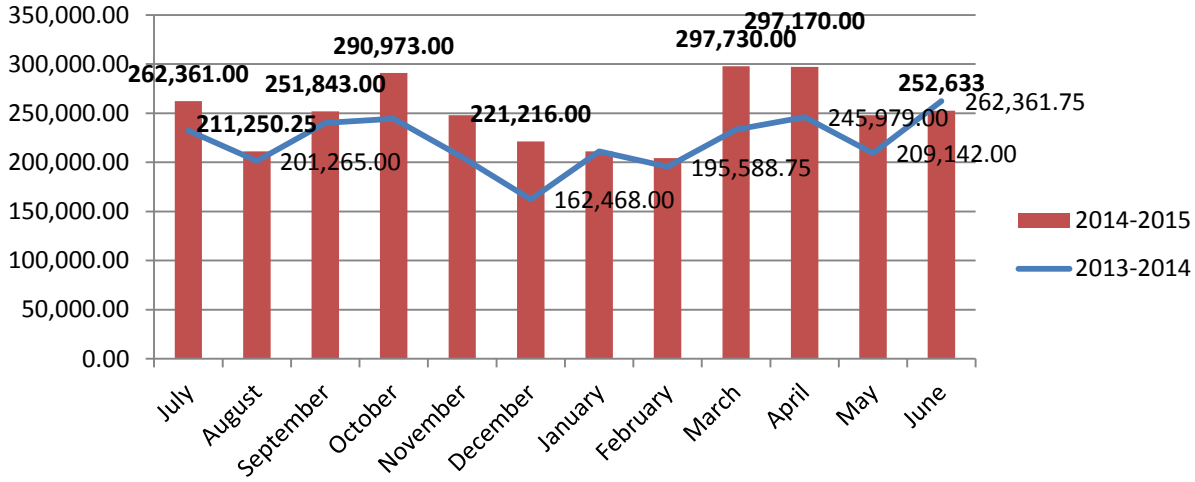
Adult OQs collected were 62 and YOQ children were 620 with a total of 682 for June.

Groups currently running: Grand Families, Strengthening Families, CPTR family groups and parenting groups in association with the Summer Stride program are running weekly.

### Leadership/Allied Agency Participation/Initiatives/Succ

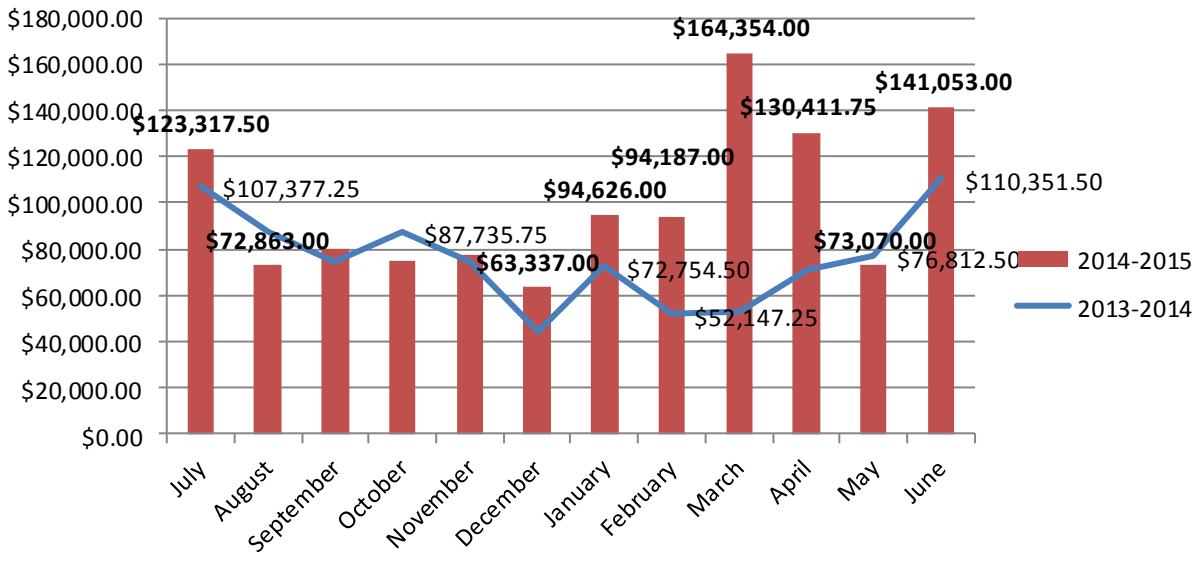
- A client told the case manager that she was very grateful for the class and the help that it has given her family. This has helped them tremendously!!
- Merrill Yesslith presented Understanding and working with the American Indian, cultural competency training at the Provo Family Clinic staff meeting.
- Tammy Baker gave us a presentation on the Measuring Stick and discussed the center wide committee she is on. The number one item that will be given attention will be Recognition of Employees.

### PFC Revenue FY'15 vs FY'14

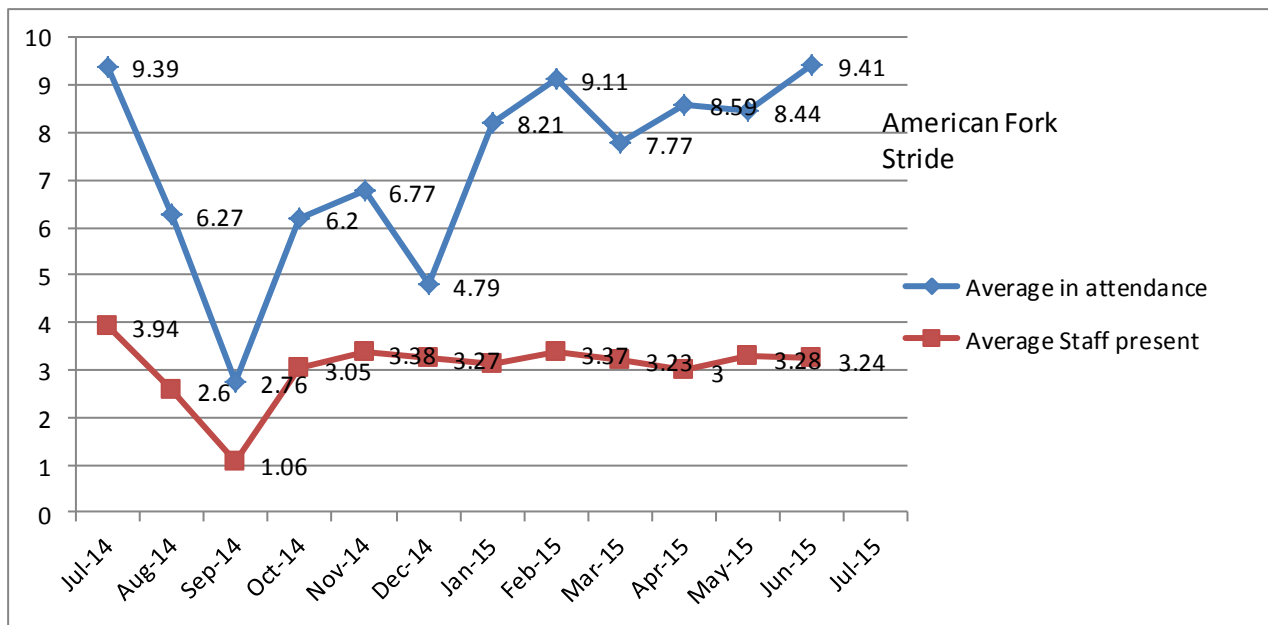


### Stride Partial Day Treatment Program

#### Stride Revenue FY'15 vs FY'14



Below a graph of average attendance and number of staff present: Please note that in some classes we have high acuity children who are on a 1 to 1 with staff. This changes the staffing patterns.



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

- Chad Shubin and Kent Downs worked to get stride sites licensed in American Fork and Spanish Fork.
- Summer stride is in full swing and progress is being made with the clients.

## GIANT Steps

### Highlights:

- Giant Steps students and families were able to participate in the final field trip of year on June 5<sup>th</sup>. Parents and children reported having a great time at Hogle Zoo. The children were able to use and practice many of the social skills they have been learning all year.
- On June 6<sup>th</sup>, Michael King participated in a Community Resource Fair organized by our Family Resource Facilitator, Brenda Chabot. Michael was able to network and provide several families with information about developmental disabilities and the resources for families that are available in the community.
- We were able to have a Daddy's Day event for our children in the program. Kids and their dads (or other significant figures in their lives) were invited to have an enjoyable get-together at the school. Dads were able to learn more about the treatment and the children were able to show off their projects and some of the things they have learned this year.
- Michael was privileged to have a booth set up at the Utah County Commissioner's Cup on June 15<sup>th</sup>. At the charity golf tournament, money was raised for the Giant Steps program and we are so grateful!
- Giant Steps had our graduation on June 26<sup>th</sup>. We had over 200 family members and others attend to support the graduating class of 2015.



## Positive Reports from Families or the Community:

- At the Giant Steps graduation, a grandparent of one of the children we served said he was so happy his grandson had a chance to participate in the program. He said he wished something like this had been available for his own son and that he feels like his grandson is now in a great spot.
- A grandmother of one of our children called us up and said she felt like her grandson made so much progress in Giant Steps and that she has told everyone she knows about us.
- A retiring school district official, Frank Garrett, remarked that he was very happy to be affiliated with Giant Steps and that he has loved the program. Frank has been a great support for the program with Alpine School District.

## GIANT Steps Volunteer Hours:

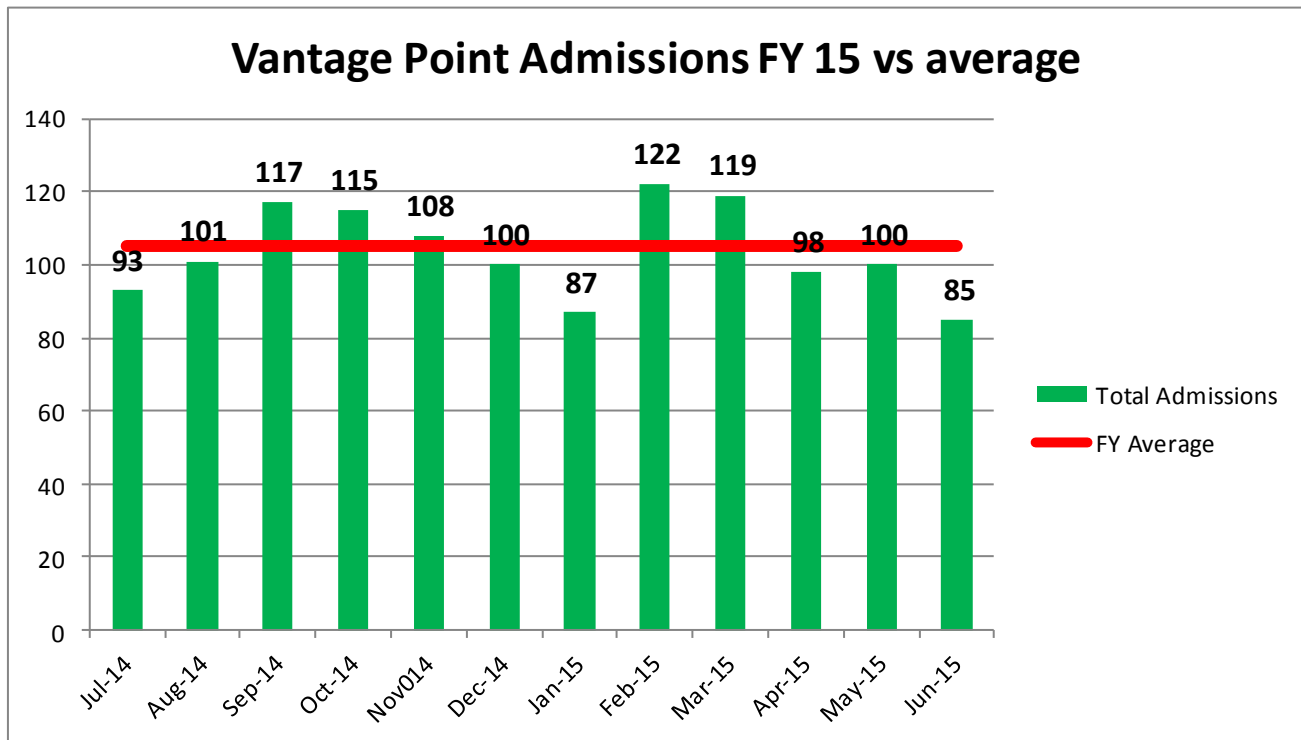
*Community Volunteer Hours: 11.5*

*GIANT Steps: 133.5 hours*

*Parent Volunteer Hours (FYTD): 2441.75 hours*

## **Vantage Point/CY FAST**

We had **85 admissions** this month, **80** were unduplicated.

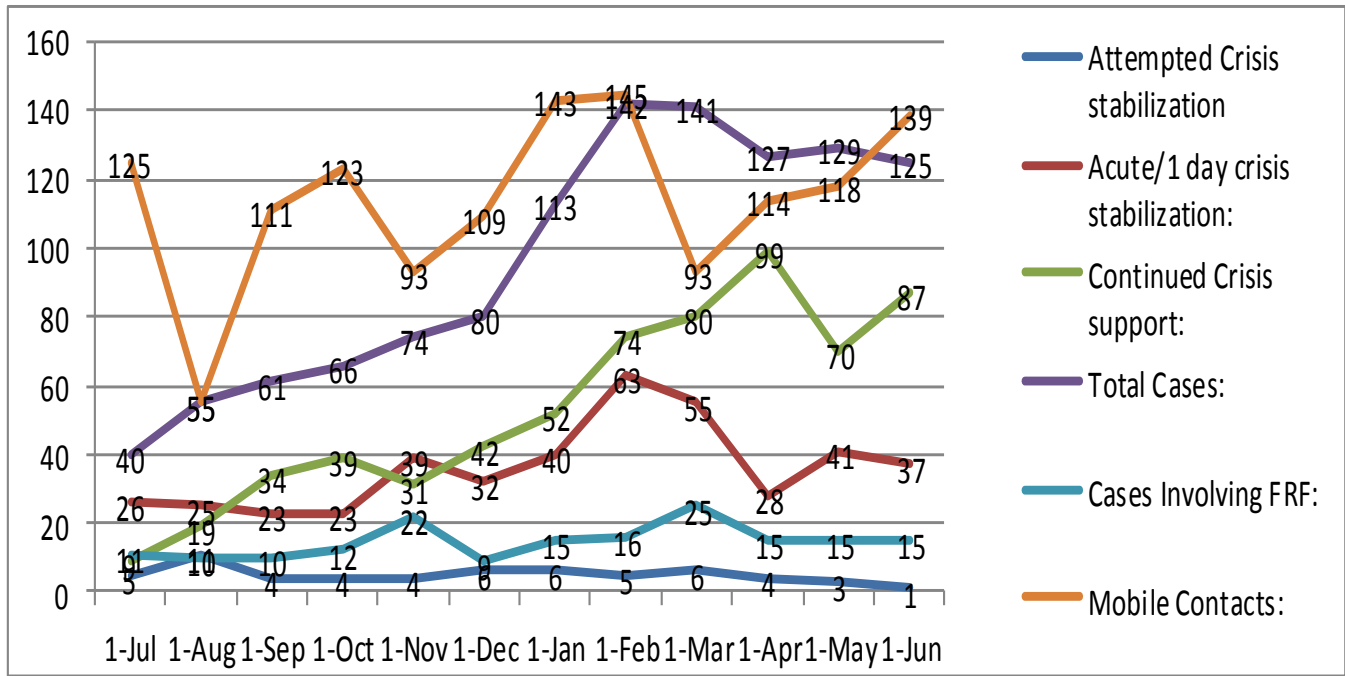


### Safe Exit

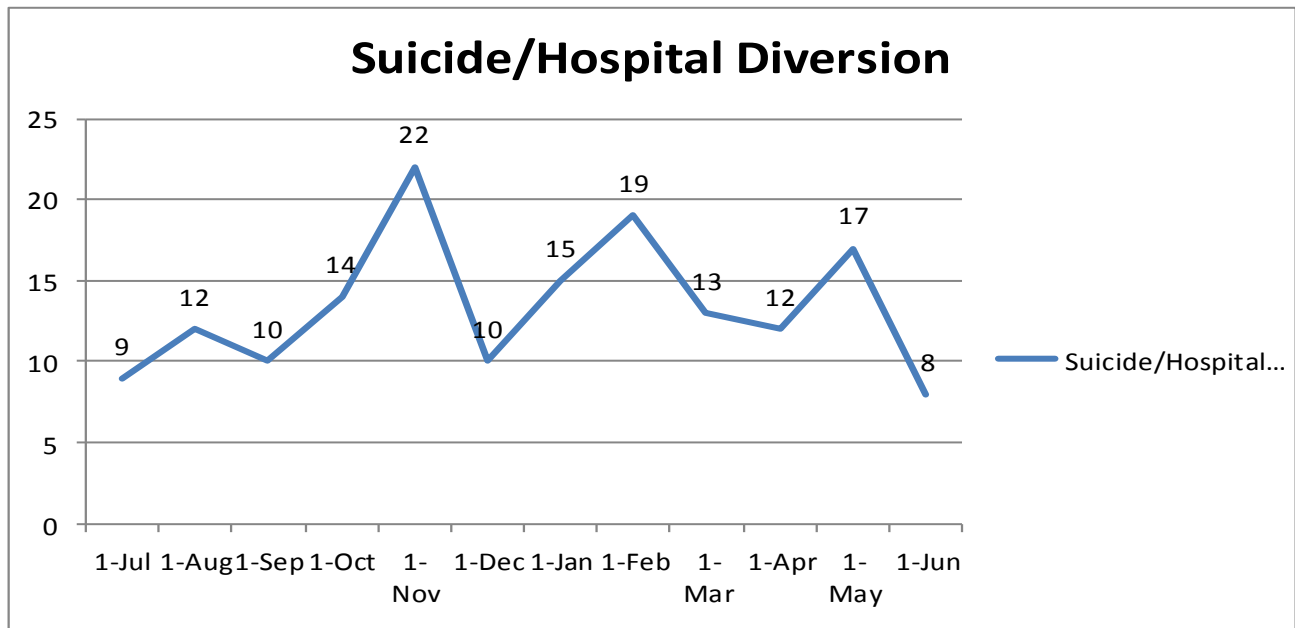
Crisis Residential: 100 %

Juvenile Receiving: 100%

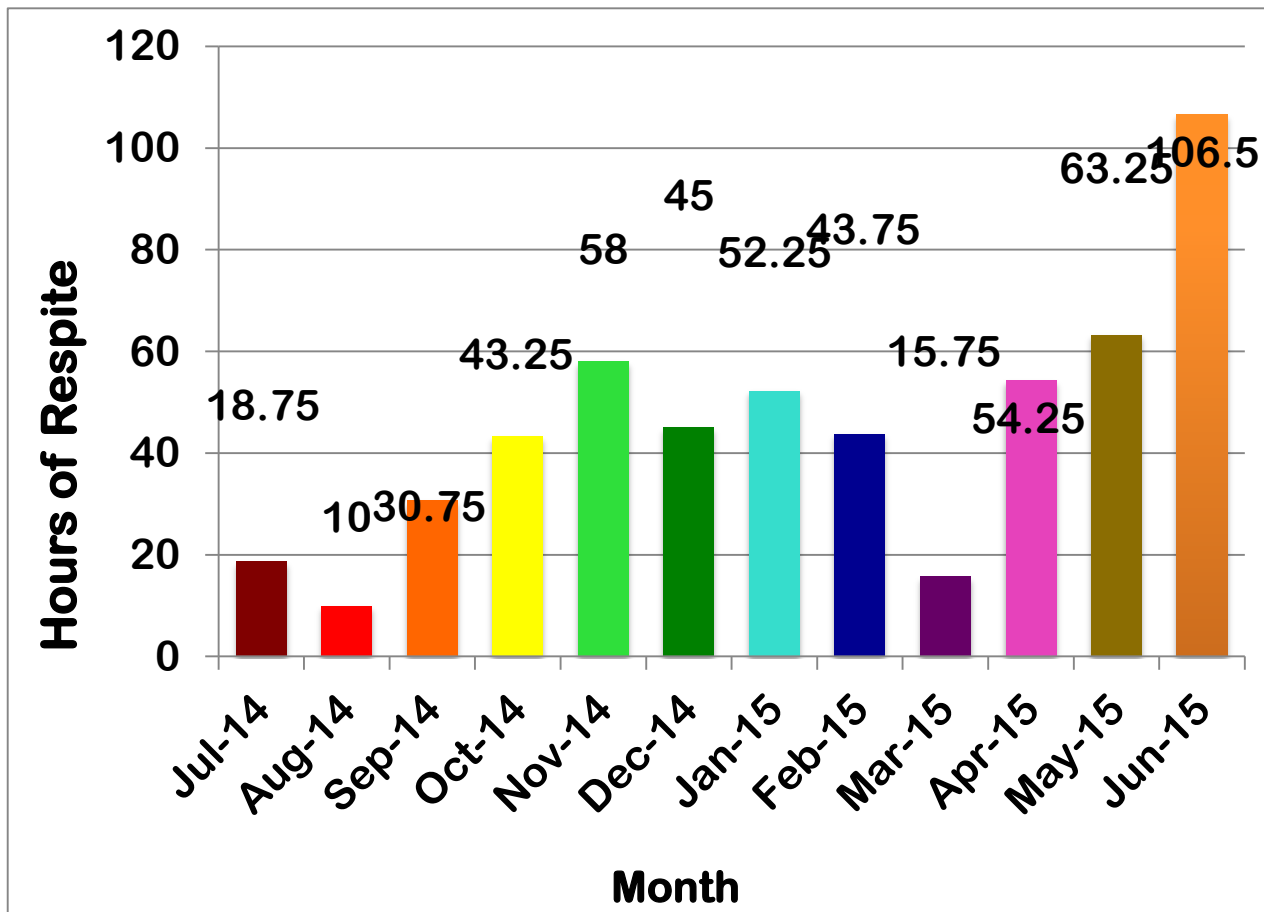
### CY FAST (mobile crisis)



### Suicide/Hospital Diversion



CY-FAST Respite Care



***Financial Report – through May 2015***

Youth Crisis (250): profit of \$113,624

Vantage Point (350): profit of \$73,881

Medicaid vs Non-Medicaid admissions (JRC not included)

Medicaid: 48 (70%)

Non-Medicaid: 21 (30%)

**DHS Case Management**

**Case Load:** (A regular DCFS load should about 12-15 cases)

Katy Gibson: 20

Suzanne Jasper 14

Amanda Stansfield 2

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

DCFS data base task items are completed or scheduled.

**Financial Report**

Through May DHS case management is showing a loss of \$81,629.

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

# of clients served last month: Total: 549 (Adult: 168 Youth: 381)  
# of YOQs/OQs administered: YOQs: 474 OQs: 262  
Unduplicated # of YOQs/OQs: YOQs: 264 OQs: 137

**Groups in AFFC**

Child/Parent Relational Training  
Summer Program at Greenwood Elementary  
DBT

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

Bryant Jenks attended a State CIT (Crisis Intervention Team) training sponsored by the state where Sam Cocheran, the originator/developer of CIT, came and presented at Snowbird, UT. He covered how to run an effective CIT program. Our own State Coordinator also spoke on the current status and direction of Utah's CIT program.

The Family Resource Facilitators sponsored a Resource Fair at Parkview in Provo. Bryant Jenks set up a CIT booth where he was able to explain how consumers can ask for a CIT officer if they are calling because of a mental health related situation. Many people stopped by the booth and were interested in the information.

Bryant Jenks and Doran Williams met with Chip Koop, Student Services Director of the Alpine School District, and negotiated the new contracts for the upcoming school year. We are excited to be adding another Licensed Social Worker position to work in the district.

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

**# of total clients served last month: Total: 323 (Adult: 125 Youth: 198)**

This is the highest number of adults we have seen this year in SFFC.

Number of YOQs/OQs administered: YOQs: 306 OQs: 173  
Unduplicated number of YOQs/OQs: YOQs: 181 OQs: 109

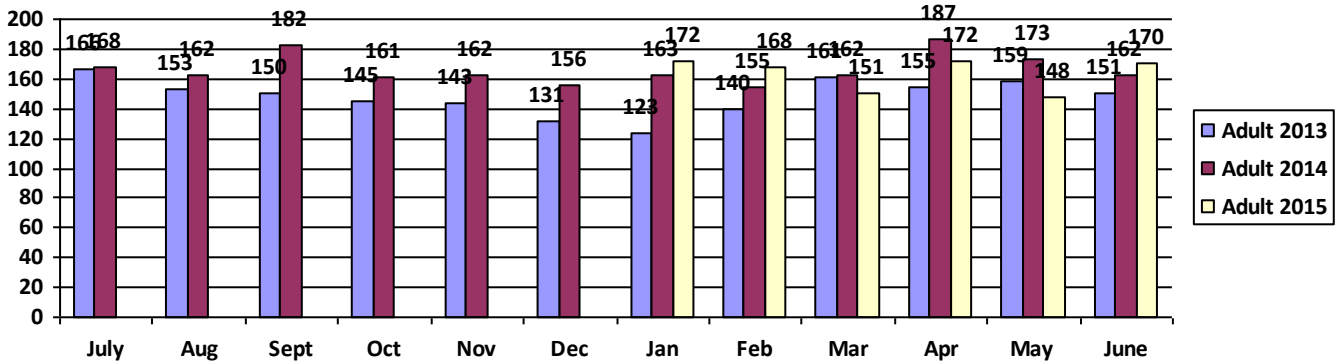
**Groups in SFFC**

CPRT parenting group  
DBT  
Summer Program—Behavior Management

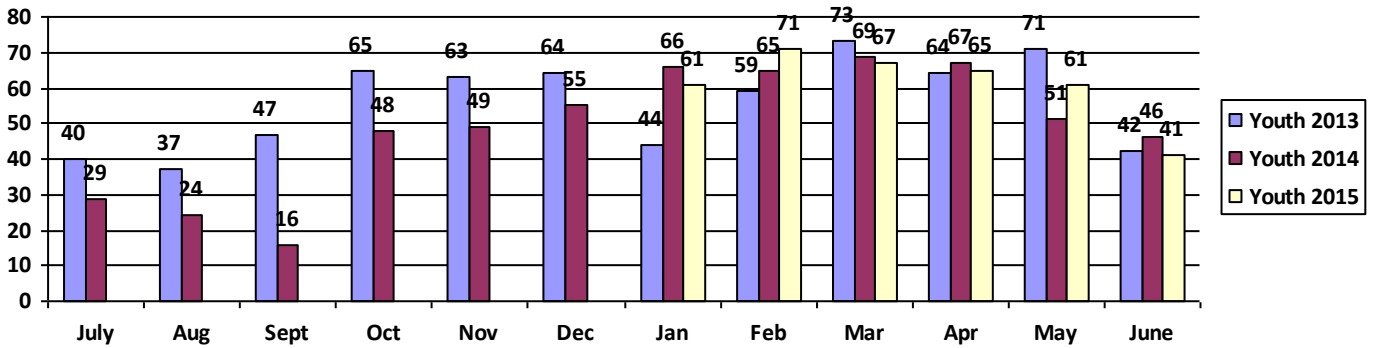
# Wasatch County Family Clinic

**Total Unduplicated Clients Served in June: 211**

**Adults: 170**

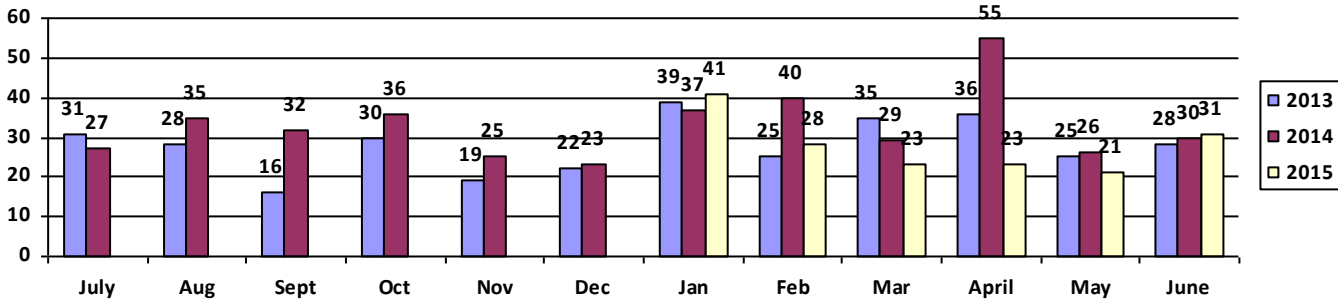


**Youth: 41**



**J**

**June Monthly Intakes: 31**



**Number of YOQs/OQs administered: YOQs: 48 OQs: 158**

**Unduplicated number of YOQs/OQs: YOQs: 26 OQs: 80**

**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**

This past month meetings have occurred with Heber Valley Medical Center and Provo Canyon Behavioral Hospital to work towards transitioning crisis services. Both Heber Valley Medical Center and Provo Canyon Behavioral Hospital expressed their appreciation for services provided these past 3 years.

WCFC also met with the Director of the Wasatch County Senior Center and other caregivers in the County. We looked at ways we can better coordinate services and meet the needs of the community. Preliminary meetings have also been held with the Wasatch County Attorney regarding the Justice Reinvestment Initiative.

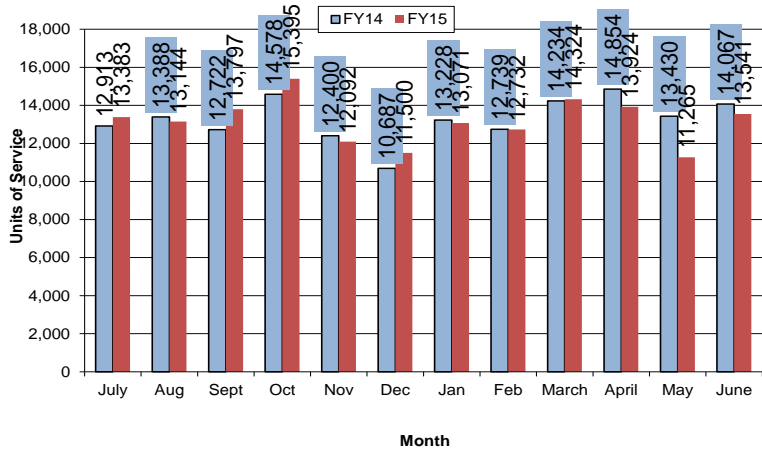
Heber Valley Medical Center now plans to complete the Crisis Evaluations using their telemedicine service. We will continue to provide support through the transition period.

For the month of June the following crisis evaluations were provided:

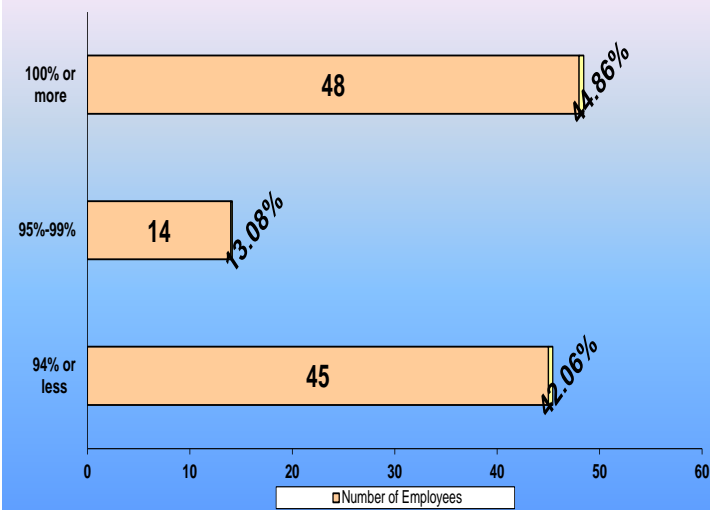
- 13 hospital crisis evaluations were completed
- 5 of the 13 were admitted to inpatient
  - 4 were admitted to Provo Canyon Behavioral Hospital
    - 1 was BCBS
    - 1 was Medicare
    - 1 was Altius
    - 1 was Self-Pay
  - 1 was admitted to UVRMC
    - 1 was Self-Pay

# Adult Services Division

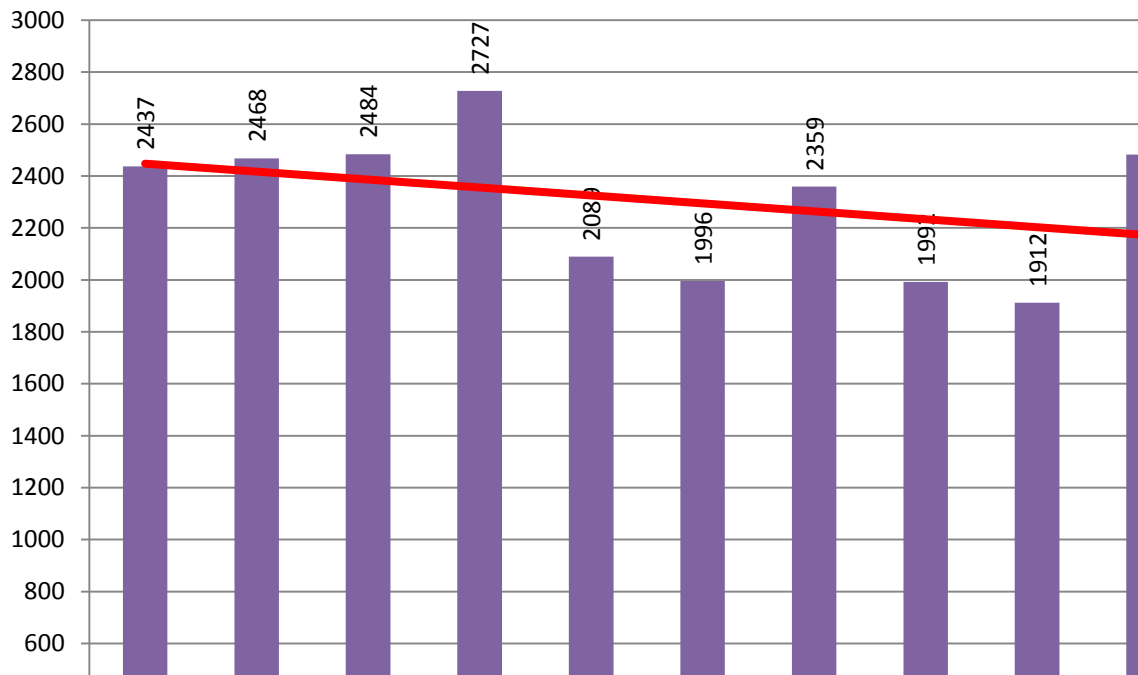
Units of Service Provided in Adult Services



Percent of Staff Meeting Productivity Standard



## # of OQ's Collected for Adults by Month



### OQ/YOQ Administration

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

Adult Clients Served	2396
Child/Youth Clients Served	1403

#### Number of OQ/ YOQs administered:

Adult Services Division	1739
Children & Youth Services Division	2208

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

Adult	1331
Youth	1032
Total	2363

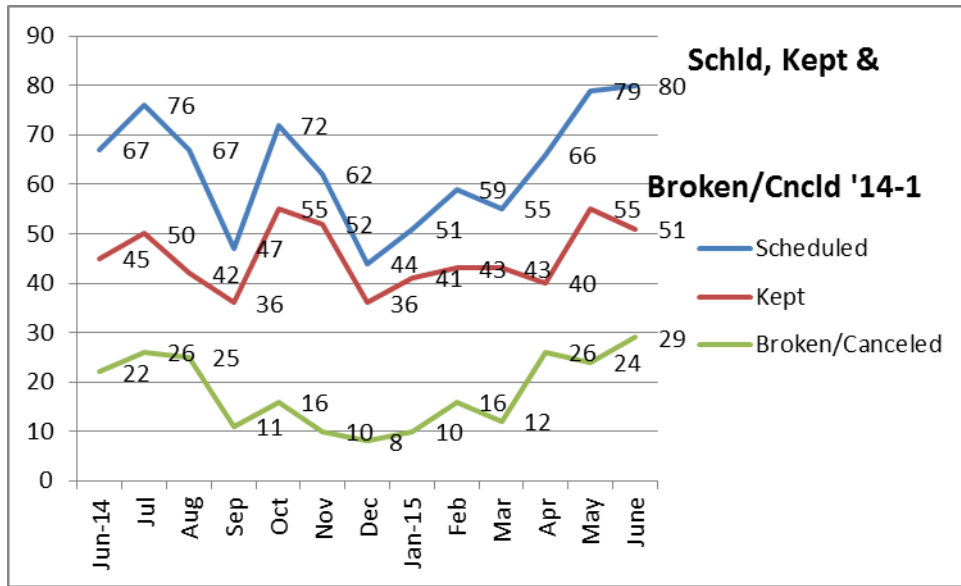
**Unduplicated Count of All clients Served at WMH** 3799

**% of Unduplicated Clients Completing an OQ/YOQ** 62%

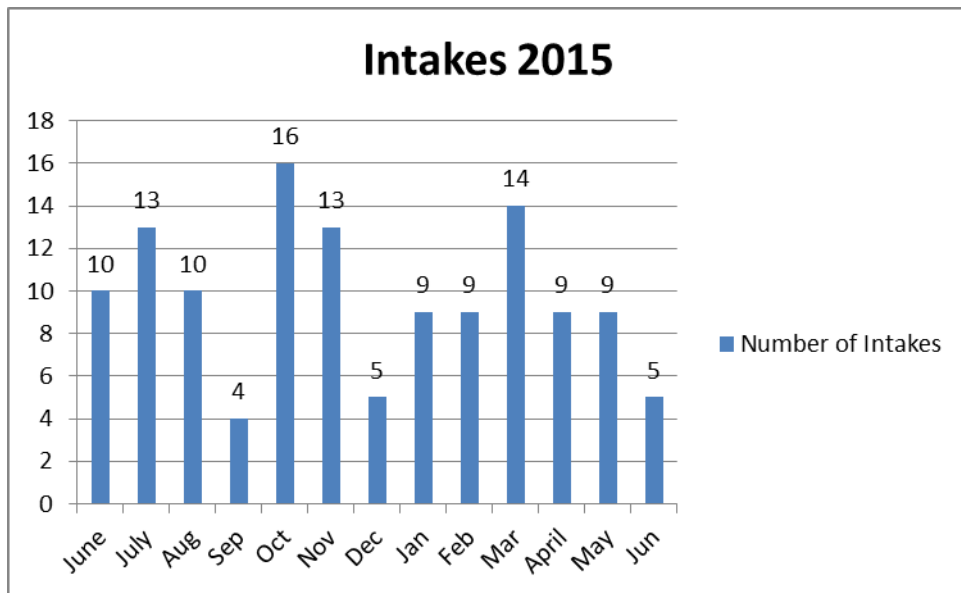


# Mountain Peaks Counseling

The graph below indicates the number of clients who were scheduled, the number of them who showed up to their appointment, and the number that did not.



Below is a graph of the number of intakes by month.



## Leadership/Allied Agency Participation/Initiatives/Successes

We are excited about having been added to Health Utah Network as providers.

We are now able to accept clients who carry the following insurances:

- Direct Care
- Tall Tree
- GAP

MBA

Health EZ

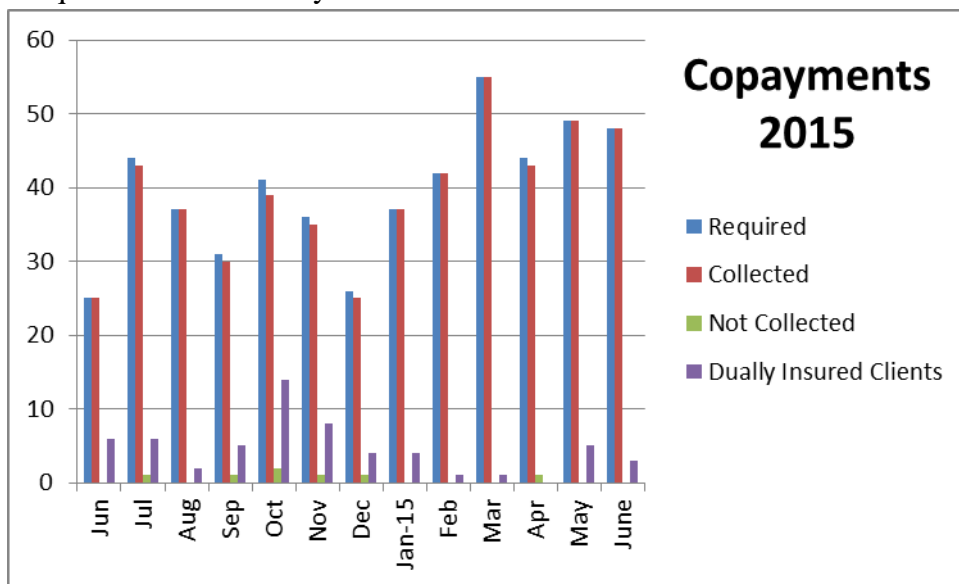
We have not seen many individuals come in with these providers, however, it is good to see that we continue to get paneled with additional insurance providers.

Clint has really began to fill his schedule as a prescriber for Mt Peaks. Clients are giving good feedback about his service and are happy with the option to have a medical prescriber right in their counseling clinic. This is a great feature that is not normally available in most counseling clinics. As he fills his schedule, we will look at adding more time to accommodate the need.

We want to focus on finding ways to promote our clinic to insurance providers and to other private medical clinics so they can know where to make appropriate referrals for counseling and psychiatric services. We continue to see some small but steady growth in this clinic.

### **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.



Dave Blume, LCSW, has taken the opportunity to meet with the staff of Mt Peaks Counseling and got some good feedback on how they feel the clinic is going and how we can move forward in a positive direction. He also met with Dean Anderson, LCSW, and got an idea of how he reports on some statistics and how he works with Kimberlee in that process.

# Adult Outpatient

## Performance Indicators

The number of OQ-45 questionnaires collected in AOP increased in June compared to the previous month. AOP collected 689 OQ questionnaires during the month of June. This is up from 580 questionnaires administered in May, and down from 737 questionnaires administered during June of last year. Of the OQs collected this June, 393 were unduplicated, which was an increase from the 378 unduplicated questionnaires collected during the previous month, and a decrease from the 414 unduplicated questionnaires collected during June of last year. The number of daily administrations during June also increased very slightly by 0.8 questionnaires per day compared to last month, and decreased by 3.8 questionnaires per day compared to June of last year.

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 who sees clients in AOP and CSS 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 15 cases or 83% of the time.

During the last quarter (beginning with the pay period starting on 4/5/2015 and ending with the pay period ending 6/27/2015), AOP staff with billable standards achieved a total of 1676.9 billable hours, which equates to 94.8% of the department's cumulative productivity standard. This is up 4.3% compared to last month.

## Leadership/Allied Agency Participation/Initiatives/Successes

**Success Story:** Our success story comes from one of our nursing home therapists. She states, "I have a client who transferred from Provo Nursing to Cove Point Assisted Living. She has been feeling very isolated with the change, but has worked a lot with Ability First and the Utah Council of the Blind. She's working to get matched as a volunteer somewhere in the community. She also has improved her relationships with both her mother and her daughter."

In the past month since AOP and CSS have been rolled together, we have determined that another family clinic would be helpful to the clients of WMH. We are currently searching for a name for the new department. It is our goal to be able to see adults, children and adolescents in the new family clinic. This will then solve the challenge of clients who come to see their therapists at Westpark and then ask for help for their kids. In the past, their kids had to be sent across town to PFC for treatment. In addition to being able to see children and youth at Westpark, we will now be able to create a long awaited treatment program for kids whose parents have been involved in domestic violence. Currently we have no program to help these children and teens. For many years we have treated adults involved in DV, but have not been able to provide support and treatment for their children.

## **Community Supportive Services Representative Payee Services**

PASRR info for the monthly report is being revised. Graphs will not be used this month but should be available again next month. In June PASRR Staff completed 78 PASRRs for a generated revenue of \$31,278.

### **MENTAL HEALTH COURT**

#### **Fourth District MHC**

In June, 3 screenings were scheduled. 1 screening appointments was kept and 2 are still on hold. 1 individual was admitted to the program. 2 individuals were terminated from the program. 29 individuals are currently participating in the District MHC program. There were 2 graduations this month and 2 prospective graduates for next month with 4 screening appointments set up for next month.

#### **Provo City Justice MHC**

Currently, there are 7 participants.

#### **Orem City Justice MHC**

Currently, there are 5 participants. No screening appointments are set for next month with 2 prospective graduates for next month.

### **OQ QUESTIONNAIRES**

The number of OQ-45 questionnaires collected in CSS increased in June compared to the previous month. CSS collected 134 OQ questionnaires during the month of June. This is up from 117 questionnaires administered in May. Of the OQs collected this last month, 71 were unduplicated, which was an increase from the 67 unduplicated questionnaires collected during the previous month. The number of daily administrations during June remained stable at 6.1 questionnaires per day compared to 6.2 questionnaires per day last month.

During the last quarter (beginning with the pay period starting on 4/5/2015 and ending with the pay period ending 6/27/2015), CSS staff with productivity standards achieved a total of 2801.35 productive hours, which equates to 102.2% of the department's cumulative productivity standard. This is up 6.5% compared to last month.

During the same time frame as listed above, RPS staff with productivity standards achieved a total of 1137.7 productive hours, which equates to 86.4% of the department's cumulative productivity standard. This is down 4.6% compared to last month.

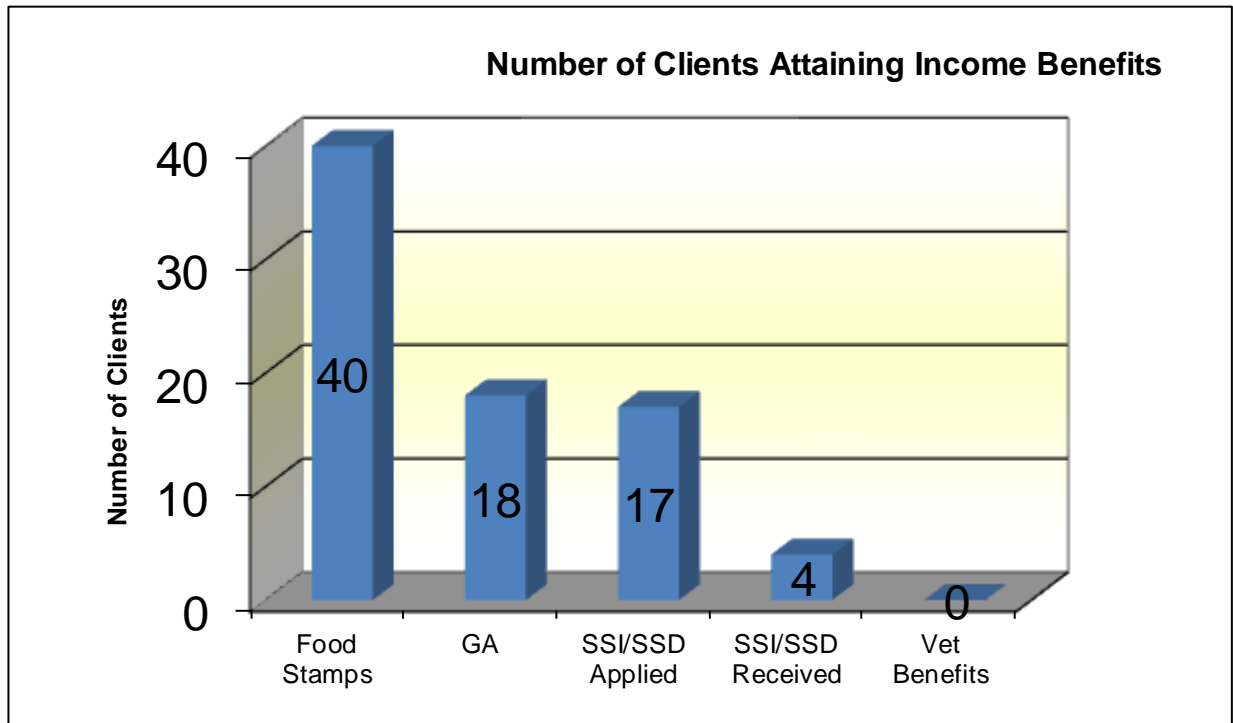
### **Leadership/Allied Agency Participation/Initiatives/Success**

Our success story this month comes from one of the case managers. *She reports, "I had a client request to move to Indiana. He was on probation but wanted to move to be closer to his daughter as they were reconnecting their relationship." The CM worked hand in hand with the local Probation office to get the client's probation moved through an Inter State Compact to Indiana. After some work and coordination the probation was transferred to Indiana and the CM helped the client get a bus ticket and get all his affairs wrapped up so he could move. 'I was just really excited that he has reconnected with his daughter, and that he is able to transfer his probation to a safer and happier environment'.*

**# of Unduplicated Clients Served last month:      333**

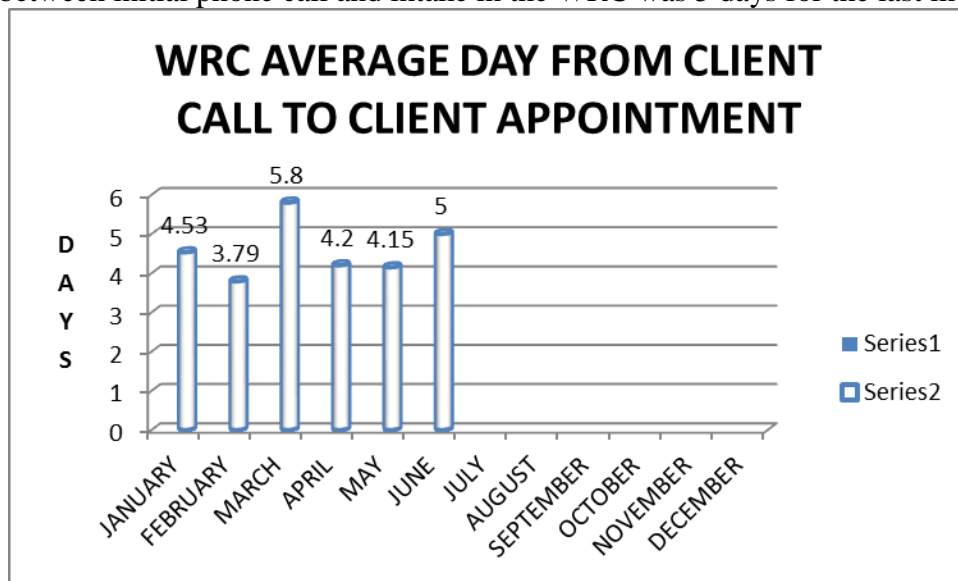
## Wellness Recovery Clinic

The following chart shows the number of individuals attaining income benefits for FY 2015.



### 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 days for the last month.



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

We have been working very closely with the Ginger IO software and enrolling new clients in the program. Jessica Read has been doing a wonderful job coordinating the alerts generated by clients through the software to clinicians and then the clinicians can follow up with the clients when alerts are generated. We are also pleased

to be able to work with Ginger IO in providing limited cell phones to clients who are good candidates for the program.

**# of total unduplicated clients served last month:** 193

**Number of OQ/ YOQs administered:** 371

**Number of unduplicated OQ/YOQ:** 148

## Medical Department

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

Dr. Page worked hard to dictate and sign all of this notes by the July 2 deadline and he made it!

We are currently booking appointments 6-8 weeks out as we try to absorb Dr. Page’s client load.

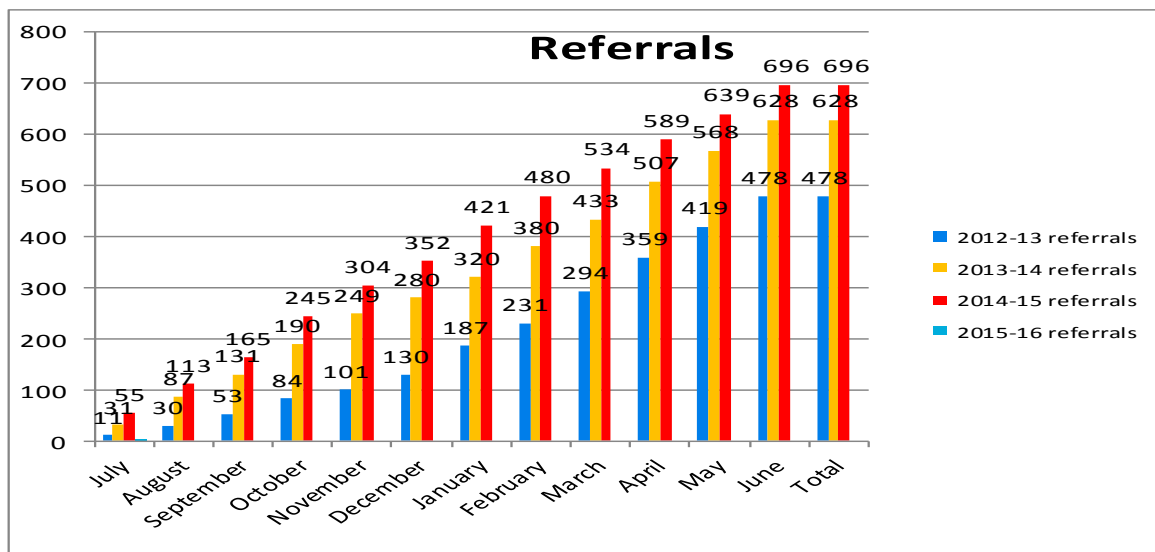
Mitzi has been out on an extended FMLA leave which has forced the issue of redistributing the prior authorization function in the department. We are formulating a permanent restructuring but want to have Mitzi’s input so hope to have that settled in the upcoming month.

## Psych Testing/Interns/Form 20

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

We are pleased to announce that we have filled the Psych Resident position with a young professional named Joseph Fair. Joseph will graduate in August and join the team in Psych Services in late August.

We had a total of 58 referrals for the month, which brought the total for the year to **696**. This was up 68 referrals over last year. We currently average 58 referrals a month. Our turn around time from start of testing to report turned in is still a little high. We are at a little over 3 weeks to get the report in. It is better than last year's 4 weeks and much better over the year before’s 7 weeks.



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.

TOTALS	Total hour
\$114,729.25	757.25
\$126,031.75	1307.25
\$128,293.50	843.25
\$116,022.13	862.25
\$123,783.00	853.25
\$129,840.25	856.25
\$738,699.88	5479.5

## Outside Providers

Judy and Cari have been working on gathering and processing end of the year billing as well as issuing new fiscal year pre-auths. It is a busy time of the year for this department!

## Clerical Support Services

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

We are pleased to announce that we have hired a new receptionist for the Mountain Lands spot at the reception desk at West Park. Ana Rojas is a great addition to our team!

We are reading "If Disney Ran Your Hospital" and continuing to discuss concepts related to customer service.

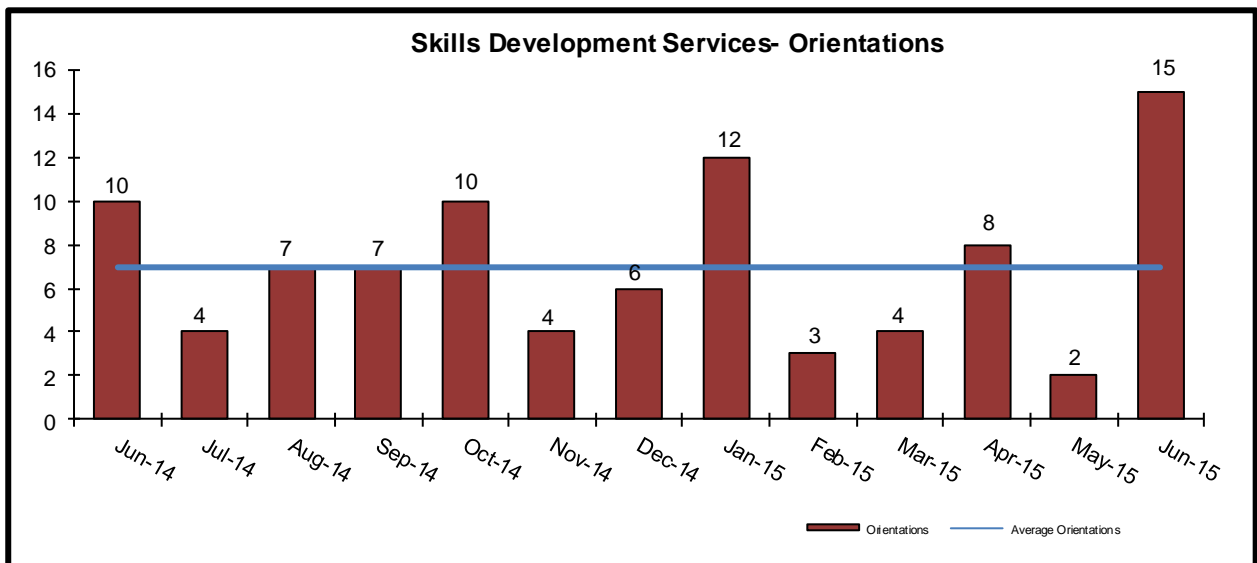
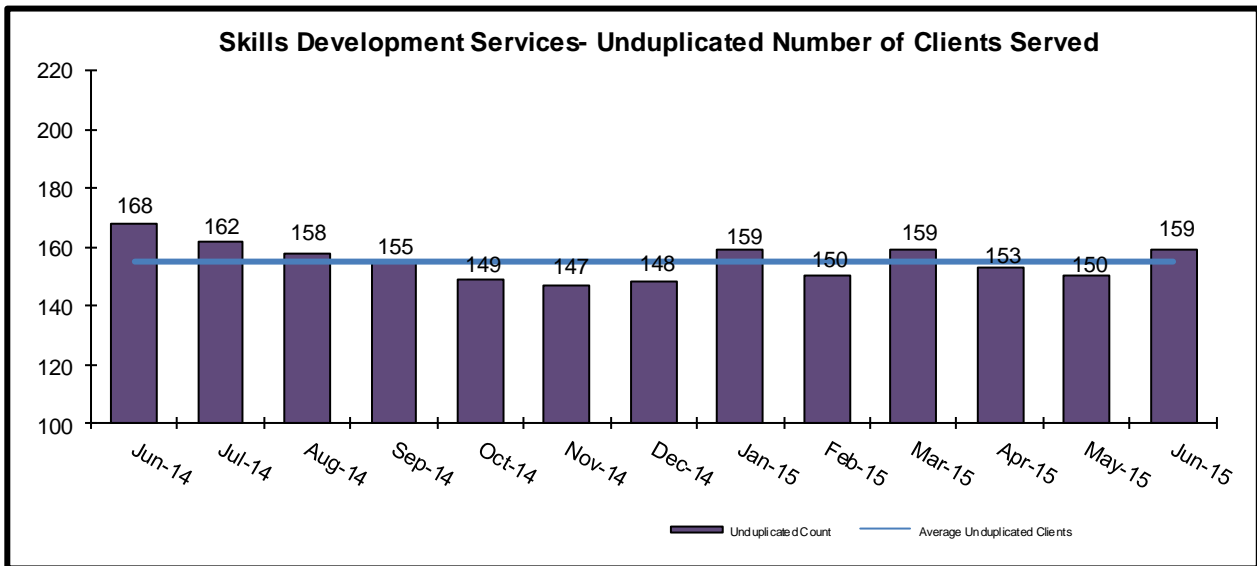
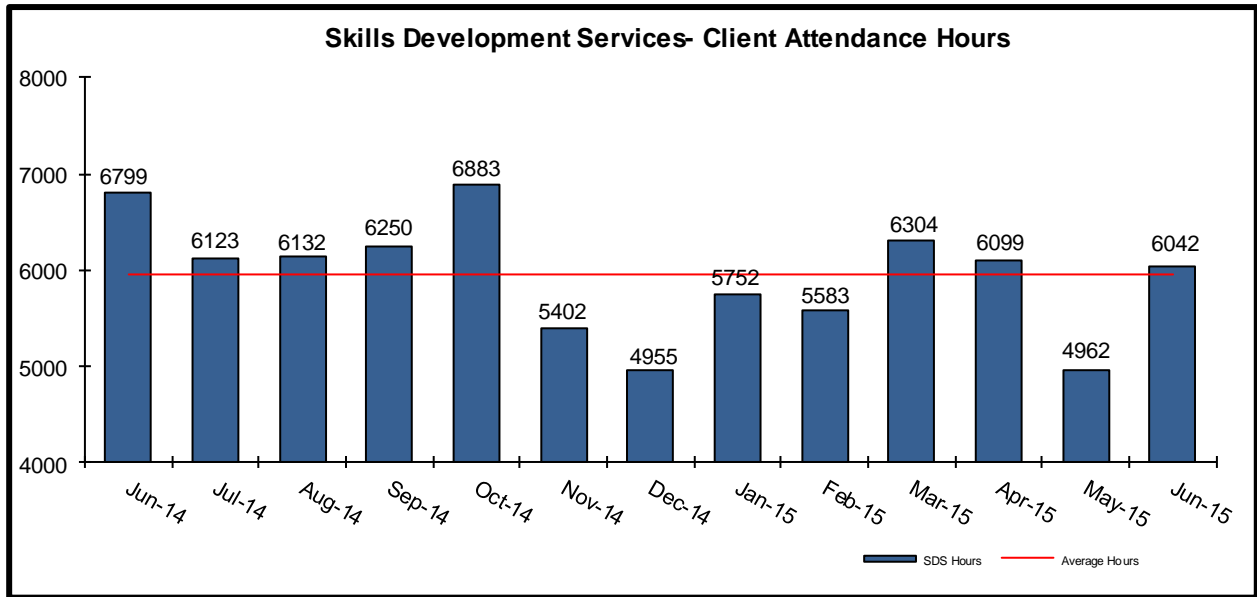
## Jail Contract

In the month of July we will move Clint into one of the jail clinics and move Marsha to PFC for 4 more hours a week. In order to do this, we have had to cut AOP time for Clint.

## CIT

The Division sponsored a CIT training featuring Major Sam Cochran, the man who is credited with bringing CIT into existence. There were some police chiefs from Utah County at the presentation as well as regional CIT representatives and an Under Chief from the Utah County Sheriff's Department.

# Skills Development Services





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

Clubhouse Referrals/Orientations for the month of June totaled 15 which is the most orientations done in a month for the entire fiscal year. This is likely due to 2 significant changes: We are inviting all acuity levels to participate and we are sending Clubhouse staff to each department team meetings to perform outreach and create relationships with various WMH services.

<b><u>Number of total unduplicated clients served last month:</u></b>	159
<b><u>Number of OQ/ YOQs administered:</u></b>	126
<b><u>Number of unduplicated clients who completed an OQ/YOQ:</u></b>	76

**WATCH Program**

Number of clients served in the WATCH Program: 81

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

WATCH is celebrating with “Sue”, a client, who was successful in getting her previous job back as a manager after a serious episode of mental illness that caused her to be hospitalized.

**Financial Report**

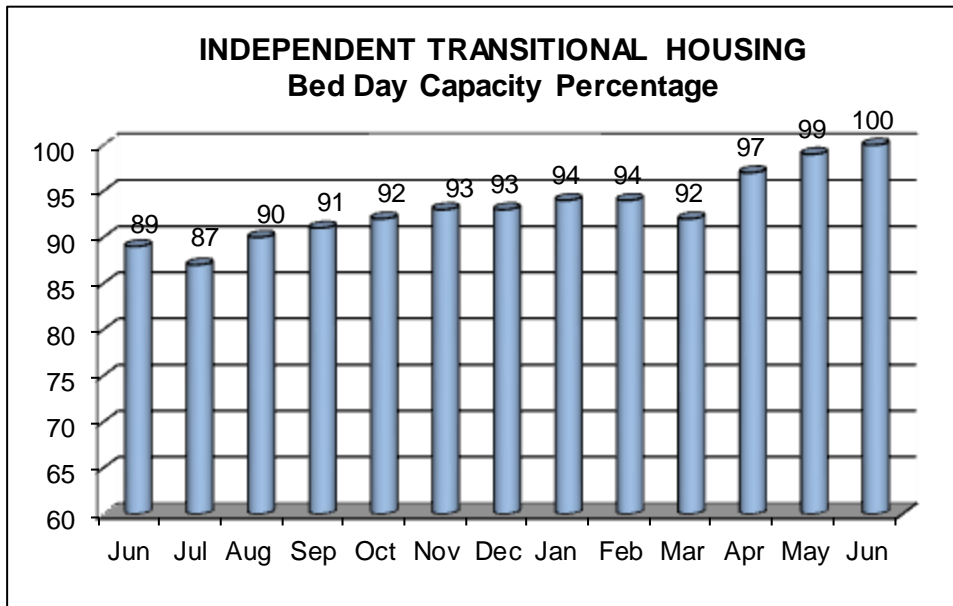
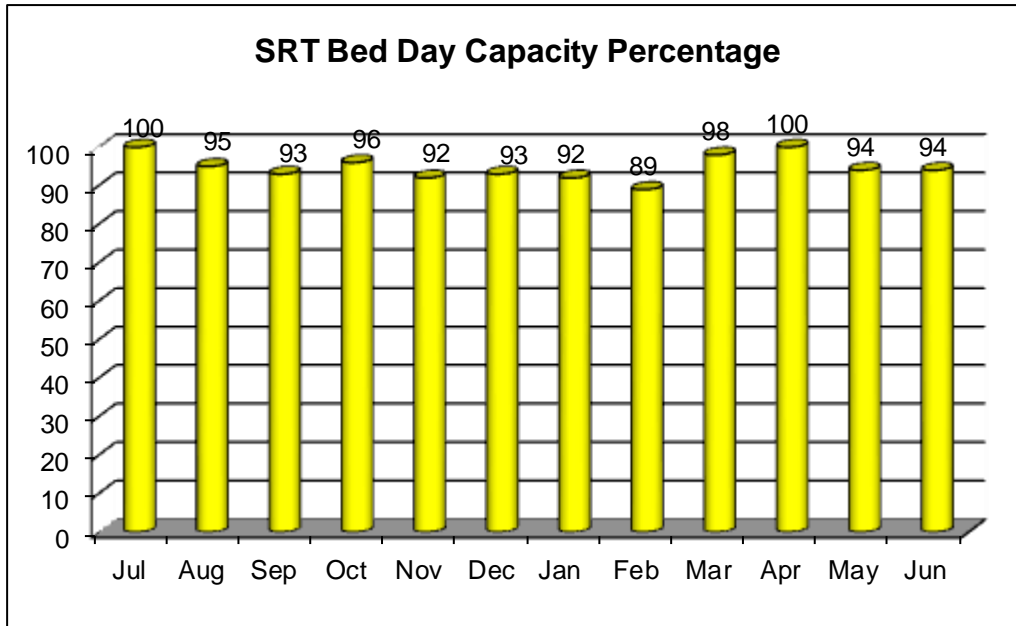
In the month of June, \$280 was spent in emergency shelter. In FY15 we spent a total of \$32,855 to house 93 unduplicated individuals for 850 nights of safe and secure shelter. The average length of stay is 9.13 nights per person. We expended 99.6 percent of funds for 100 percent of the year.

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

80 of 81 clients served completed an OQ in May. 98.8 percent of clients served completed an OQ with each client completing an average of 1.975 OQ’s. This is a significant improvement from previous months.

WATCH distributed 158 OQ’s during June

## Supported Housing Services



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

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

We are focusing on our efforts to refer more clients to Mountainlands clinic at the Westpark building. Whenever possible we have the case manager assist in making the appointment and to also attend with the client to help with follow through. We are now tracking our referrals as well as those that actually follow through with the appointment.

**Referrals made: 8**

**Actual appointments kept: 6**

We had one success story reported by Tiara Brereton, the case manager working with the involved client:

*Just wanted to tell you that Mountainlands is doing a great job. When I take clients there they are very thorough. They do blood work there, they do EKGs, and they do all sorts of things. When I take a client to [another clinic], they are not as thorough, they just give medications out.*

*I have a client that has been sick with a cough. Clarissa (the DOCTOR) at Mountainlands called me PERSONALLY and said that the client's sodium level is dangerously low and that she needs to be admitted now. [other clinic] didn't do any of these tests. I've taken her there twice about her cough. And I'm glad I took Stacey to Mountainlands because what if something would have happened.*

*Mountainlands is awesome. I just wanted to let you know.*

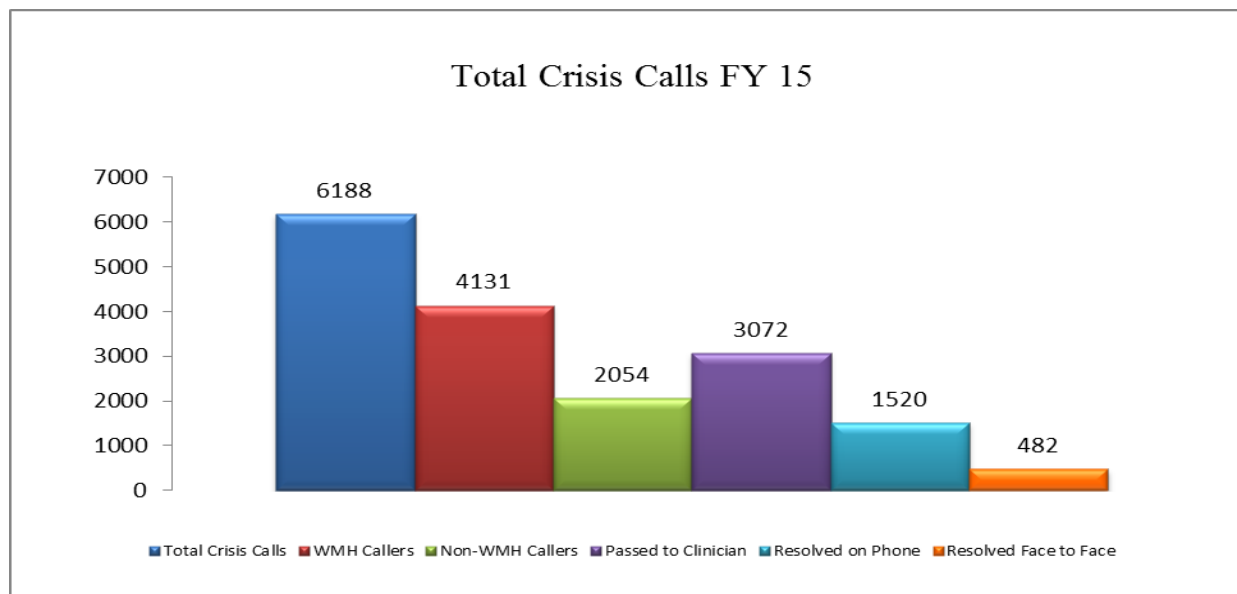
Jennie Reese arranged for a meeting with a new apartment complex being built here in South Provo. We had a great meeting with the “Startup Crossing” located at 575 S Freedom Blvd. Talisa, the manager of the property was invited to our weekly Housing meeting. We introduced our agency to her and some of the key players involved in case management etc. It was also an opportunity to introduce her to Provo City Housing and Utah County Housing representatives. She is very nice and great to work with and has a great resource to add to our community, especially single dwelling apartments, which are greatly needed. They are a tax credit funded project and are anxious to get their units filled. Below is some information she gave us regarding the apartment complex she is managing. This was also shared with most of the departments in WMH as they assist their caseloads in finding housing.

- They have 20 Market Value units and 79 Affordable units. Apartments are inter-mixed.
- 24 of those apartments are set aside for ADA, DV, Foster Care age outs, and homeless.
- Tenants in Affordable units pay gas and electric. All other utilities are included (as well as Google Fiber).
- As of right now, they will not accept anyone with a criminal background. We plead our case with Talisa, so she is going to take our concerns back to management to see if they would have an appeals process.
- They will also not accept anyone with an eviction history. She is also going to talk to management about this.

## CRISIS SERVICES

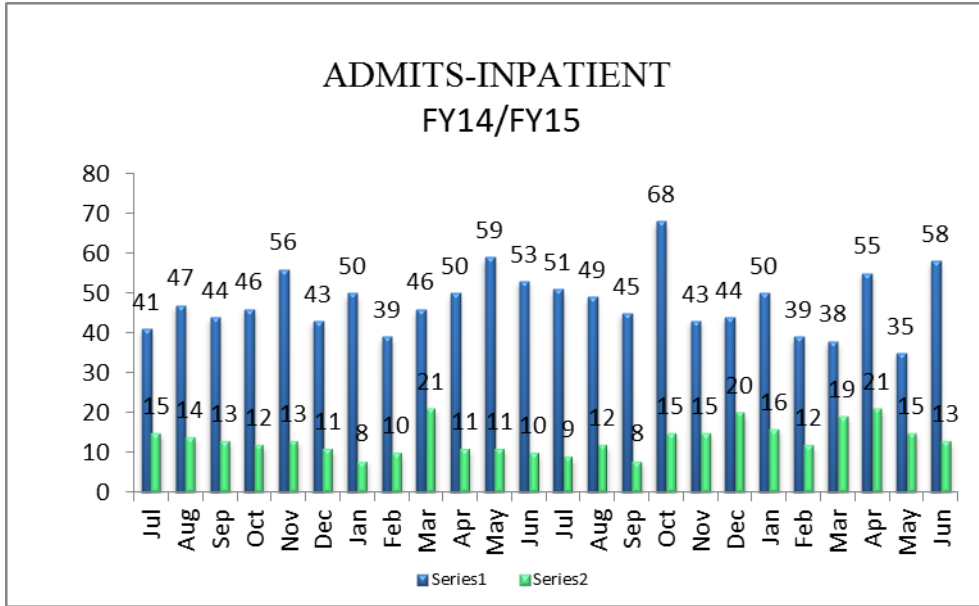
### Crisis Calls

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

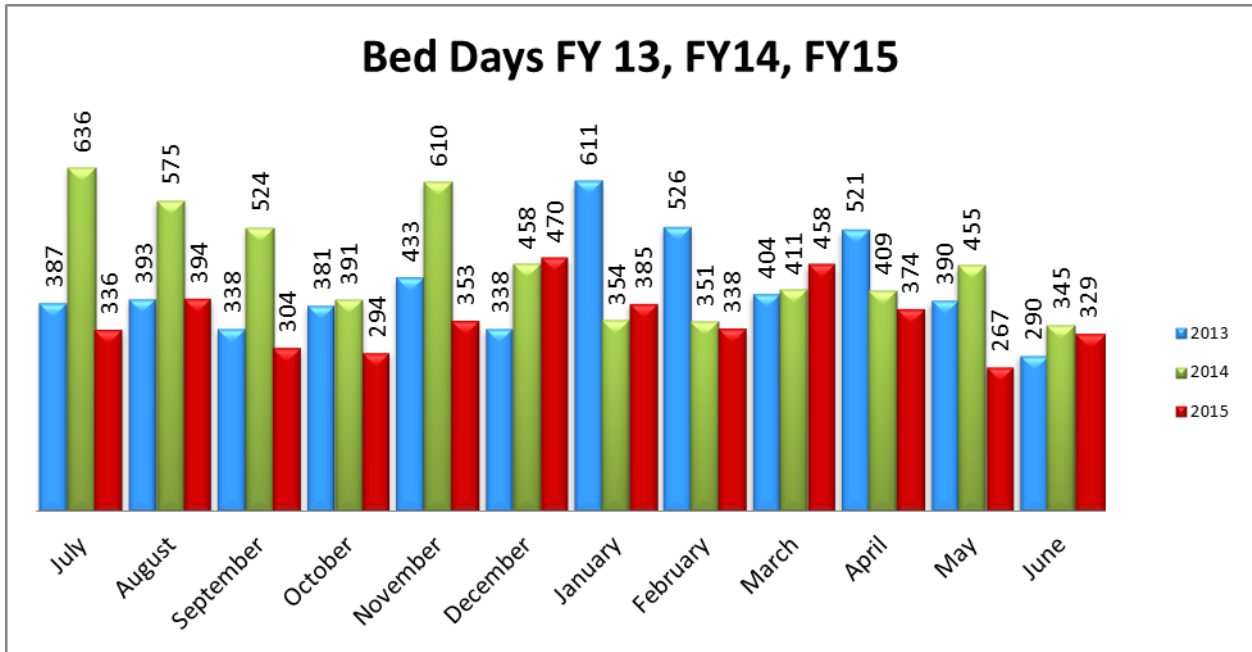


## Inpatient Psychiatry

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

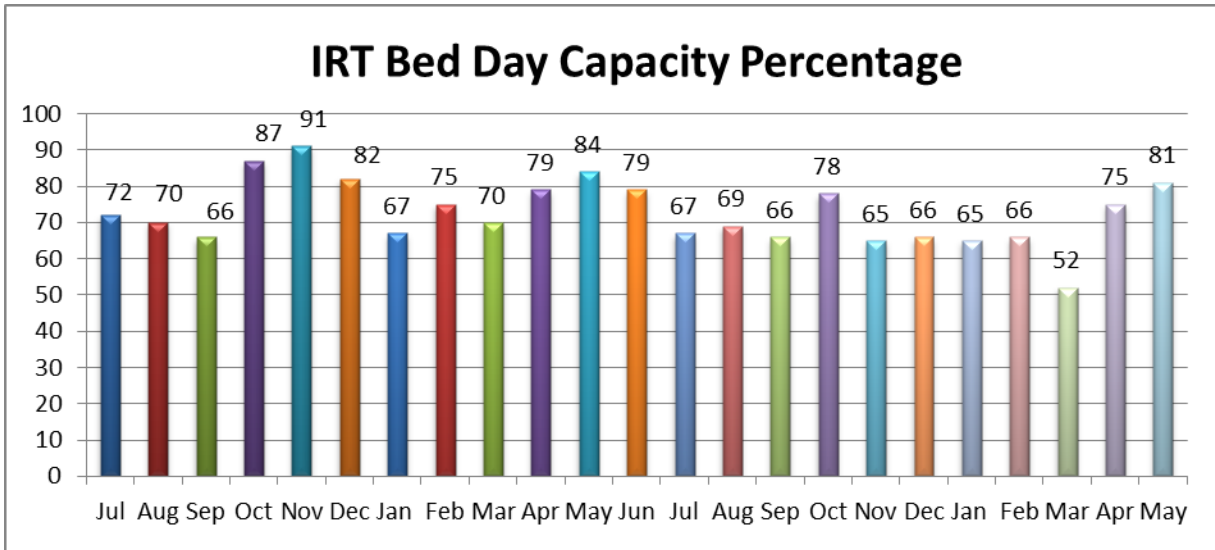


The following graph illustrates the total number of inpatient psychiatric bed days used for WMH clients during each month of the last two fiscal years and FY 2015. These bed days are accrued for all inpatient interests involving various WMH clients. WMH will not necessarily be the Medicaid payer; however we are accruing the worst case scenario.



## Intensive Residential Treatment

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



**Number of total unduplicated clients served for IRT FY15: = 21**

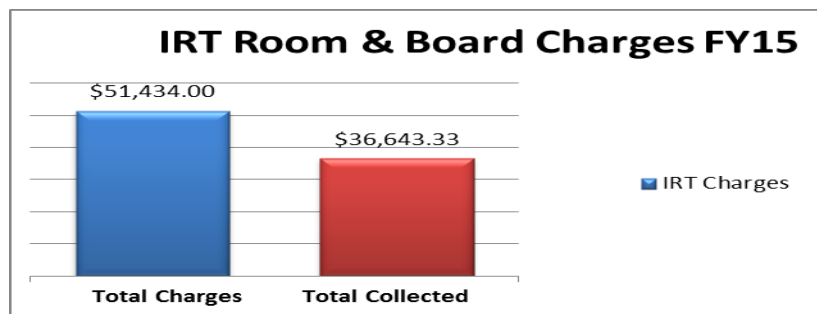
### Leadership/Allied Agency Participation/Initiatives/Success

#### **Success Story**

Our team is excited for the Wasatch Wellness Race, Sue Leavitt and several of the committee members from Crisis Services, Clubhouse and various other departments have really stepped up to the challenge. Considering the short amount of time given to the committee and the obstacles overcome, they have pulled off no small feat. We have raised more money in just a few short months, than the previous year. We have been able to use the help of clients from Clubhouse and the BRIDGE team to help assist in making calls and various assignments. It has been inspiring to see the work client's area able to do for a good cause. It has also been nice to see WMH staff from various programs come together for a common goal. This has been a difficult undertaking for Crisis Services, a department that is already stretched at times with significant demands from day to day duties. We appreciate the work ethic and dedication for those who served on this committee!

### Financial Report

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



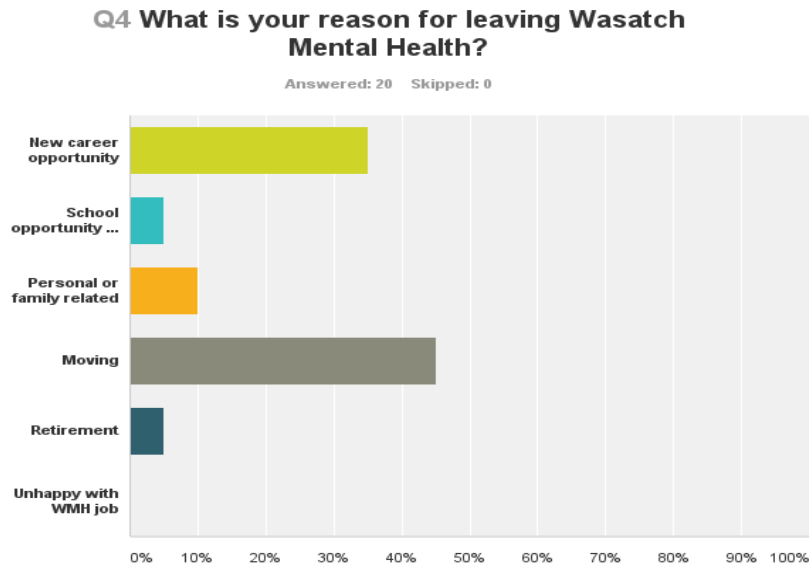
# Human Resources

## Staffing

The turnover rate for June 2015 was 2.34%, and annualized WMH is running at 24% overall. Part-time employees drive the turnover rate and the majority of employees leave due to moving, and none were unhappy with their job.

Turnover rate for full-time benefited employees = 13%

Turnover rate for part-time employees = 48%



Recruitment requests are on the upswing as students leave the organization. The HR department is experiencing high volume of recruiting with 15 open positions. Fortunately we are having success with having a sufficient number of applicants for each position – even with the 3.5% unemployment rate. We have added 3 additional full orientations to help absorb the increased demand and converted the live defensive driving course to the on-line Relias version.

## HR Department Operations

The HR department recently lost a key employee with Judy Guilbert out on medical leave. Ralf and Stephanie have taken over the remaining duties until a replacement can be found. Some processes have been difficult to take on as they were in the middle stages of completion.