

Wasatch Mental Health Briefing Report June 2015

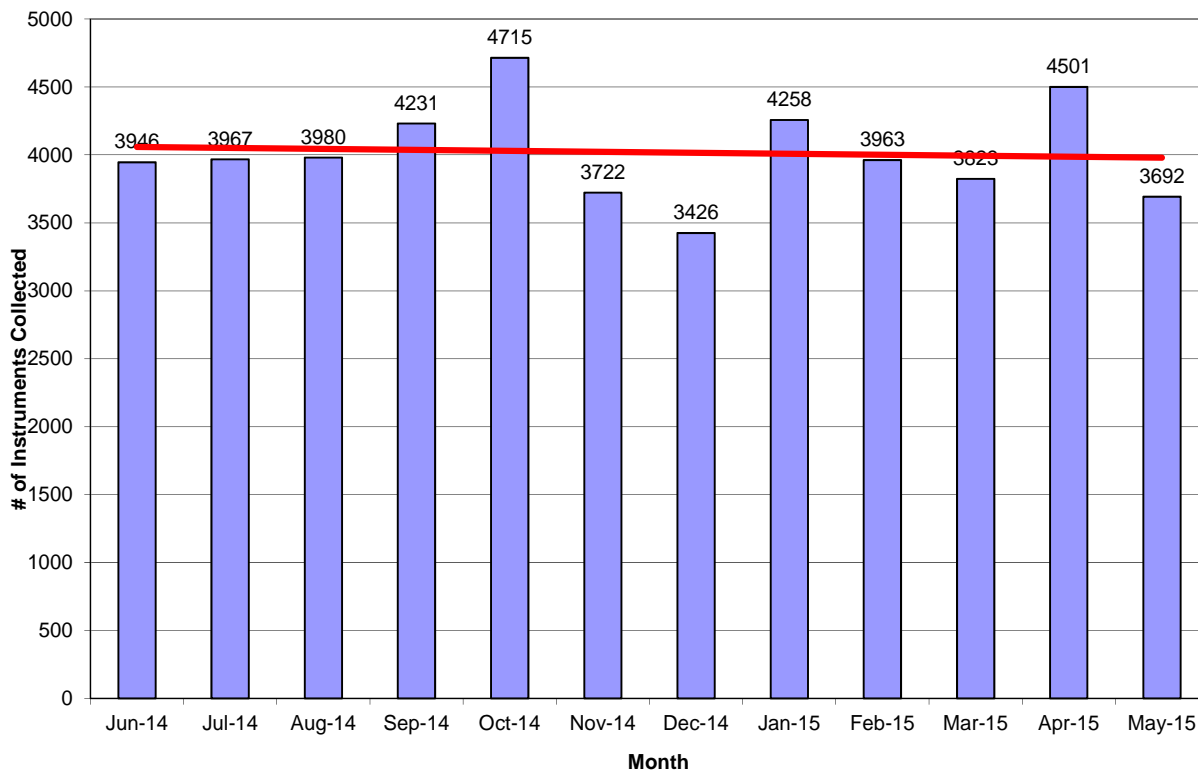
The re-organization of the adult services division, realigning managerial duties, and re-assigning several staff has been completed. Nonetheless, there are several issues to address as managers as staff settle into their new roles. On the positive side, the new assignments are leading to some new creativity and energy challenging the managers and staff to explore our model of service delivery. J. Korbanka, Ph.D., R. Huntington, LCSW, and B. Butler, LCSW had an e-mail exchange and a teleconference with the ICCD (international Clubhouse accreditation body) leadership addressing our recent audit and steps towards rectifying standards that were not met. These conversations are of great assistance as we prioritize an action plan for maintaining the clubhouse accreditation.

We continue to work with the Utah Medicaid office to finalize our rates for the upcoming fiscal year. We feel reasonably confident that our revenue expectations will be met by the proposed rates.

Recently, the Utah County Commission held its annual Golf Tournament. As in previous years, the net proceeds will benefit our Autism Program, Giant Steps. We are highly appreciative of the commissioners dedication and support to our program. (Also of note was that the WMH team did not finish last in this year's tournament !!!)

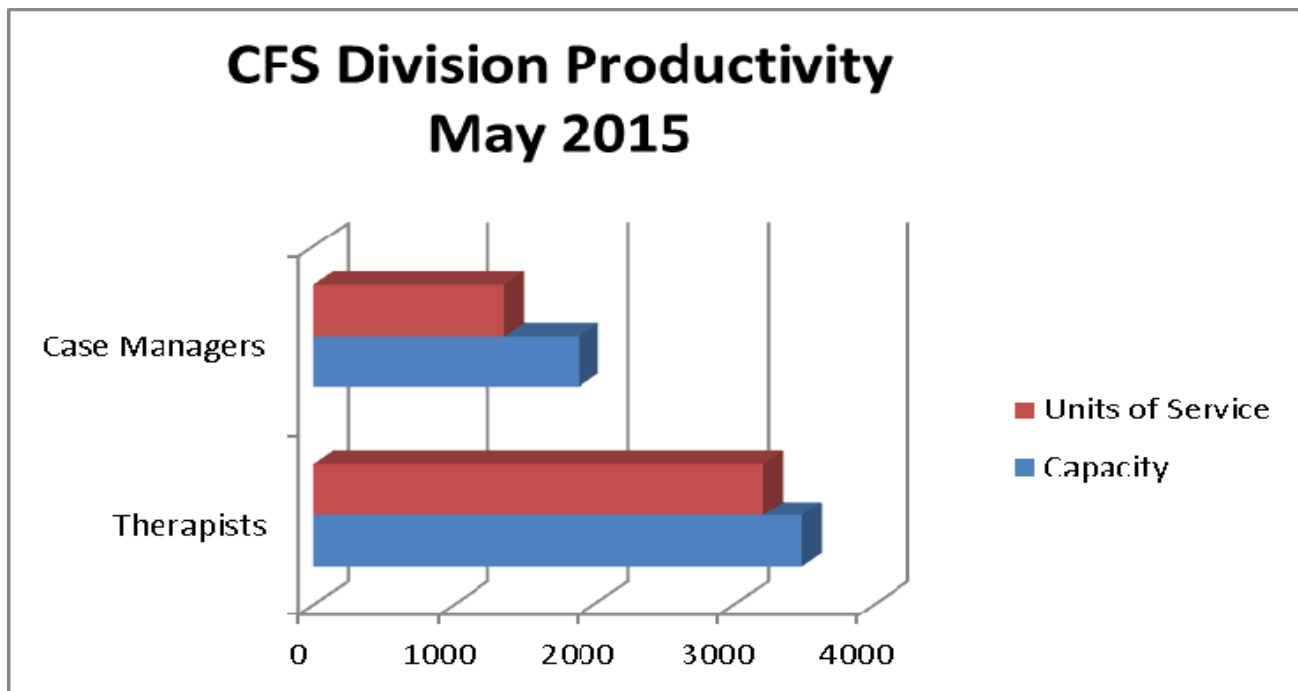
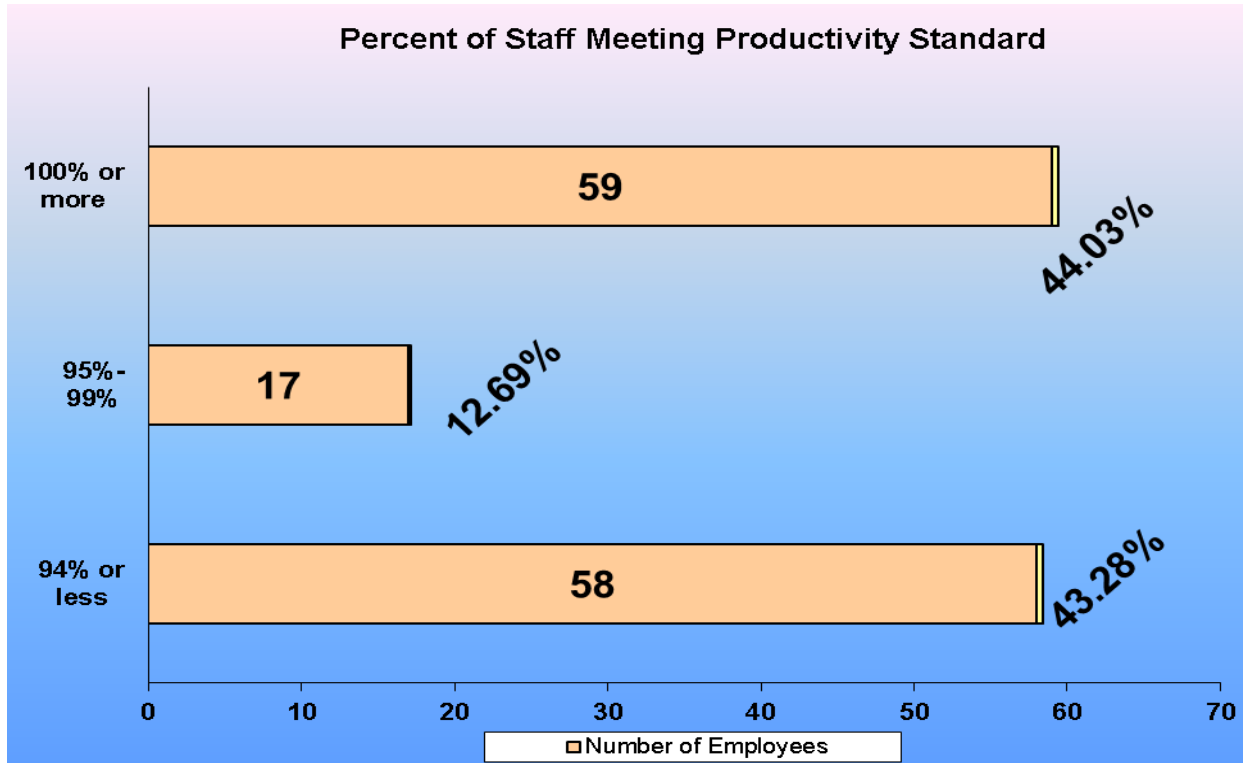
Below a graph depicting the Y/OQ data collection for the entire agency:

Total # of OQ/YOQ's Collected (Center-wide)



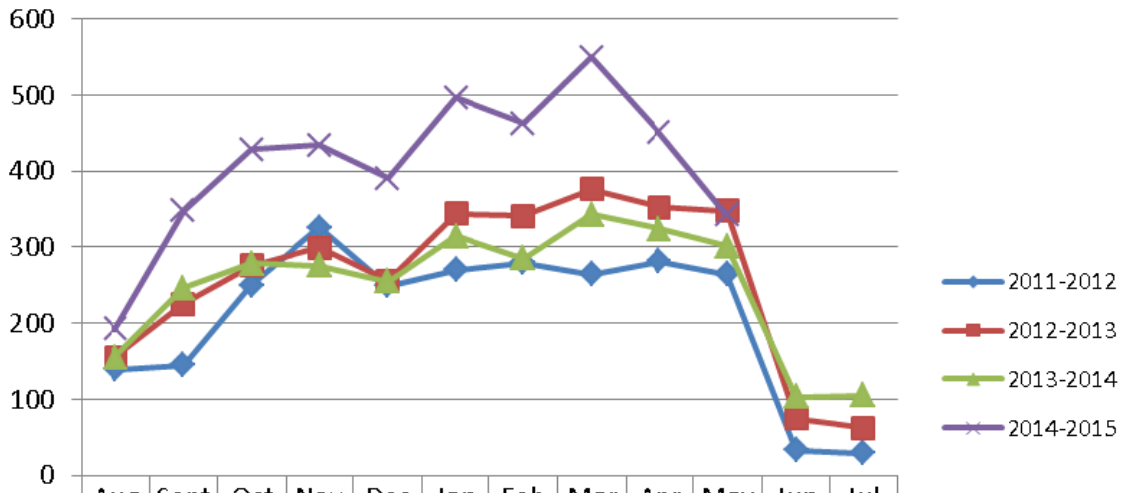
Children and Family Services Division

Performance Indicators



The above 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 May total therapist time is at 92% capacity. Case manager time is at 72% capacity.

Number of Youth Served in Schools



Leadership/ Program Initiatives:

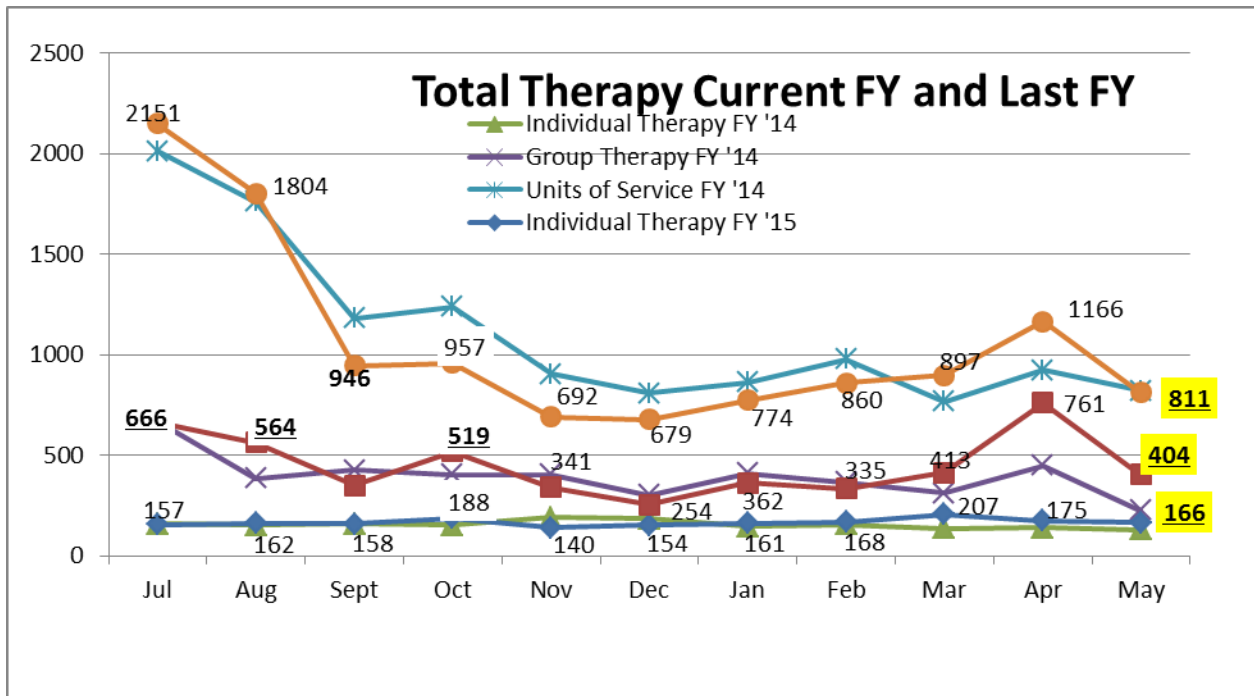
Youth services is very involved in the Systems of Care initiative. While the state has hired two care managers that are “officially” working systems of care cases, Wasatch Mental Health in cooperation with DCFS and JJS are continuing to provide the systems of care approach with families who it will benefit.

Bryant Jenks and Michael King represented Wasatch Mental Health at the Nestle health fair. A woman who formerly had her family involved in services with Wasatch Mental Health remarked, “I’m very familiar with Wasatch. You were a godsend for me and my family. I recommend you guys to everyone.” The Nestle nursing staff who organized the event commented on how helpful she thought it was to introduce mental health services to her particular work force to help reduce stigma.

The GIANT Steps graduation will be held Friday June 26, 2015 11:00 a.m. at the Foothill Elementary auditorium. A light lunch will be served following the graduation.

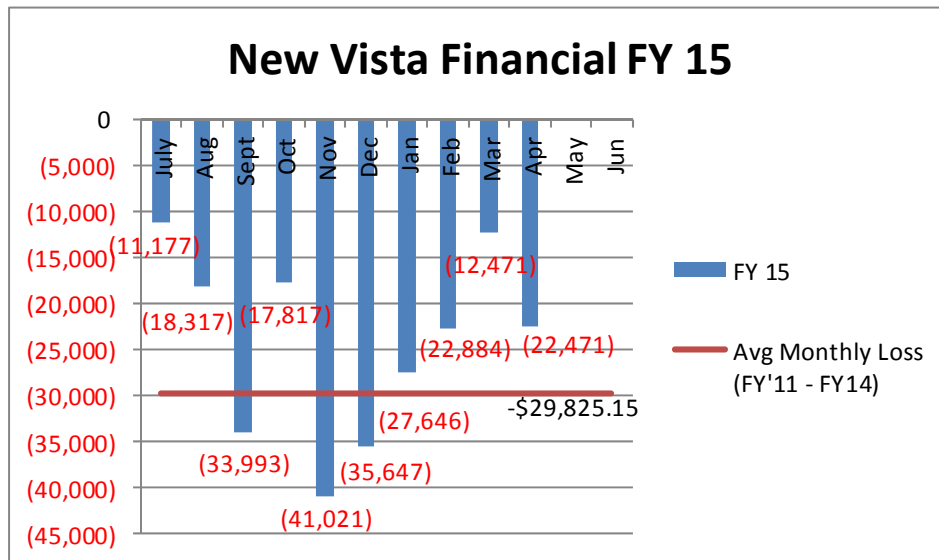
New Vista Youth Services

MAY REPORT: Our performance indicators were down a little for May. They were still respectable compared to last month. During the month there were two therapists off for at least two weeks for vacation or training. This made it very difficult to keep the productivity up. Our current MSW intern has been well over 100% productivity and this is the third intern to be able to have over 100% productivity while at New Vista.



NEW VISTA FINANCIAL REPORT

We experienced a down turn in our financial report for April.

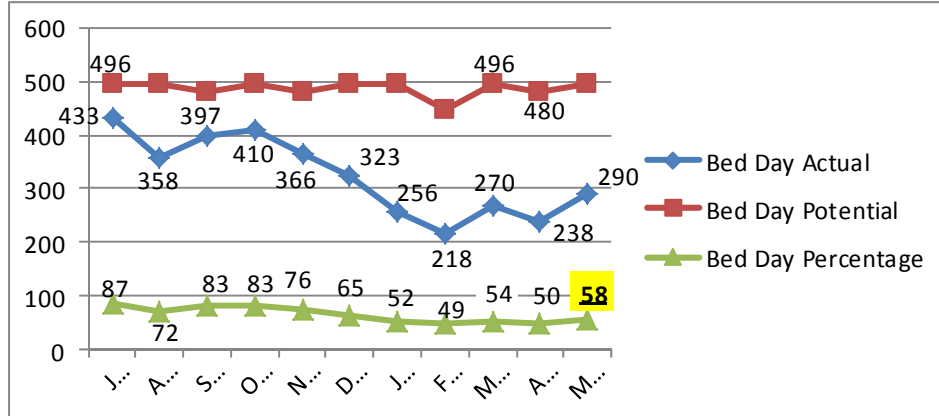


May '15 New Vista Monthly Report

New Vista continues 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 13 youth attending IHS with staff. Thus to sum it up we have 20 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 Academy

MAY REPORT: We had an upswing in referrals/admissions. We accepted all four of the girls who were referred to us. The 58% bed occupancy rate is the highest percentage since December 2014. At this time we will admit our 12th girl on June 15th with a possible 13th girl on the 16th. This will bring us to over 75% occupancy. Our average length of stay for girls, who graduate or transition out of the program, is five months. Since December we have had three girls run away but all three were returned within an hour and two of them have since transitioned appropriately from the program and the third has started to make connections and is on her way to graduate.

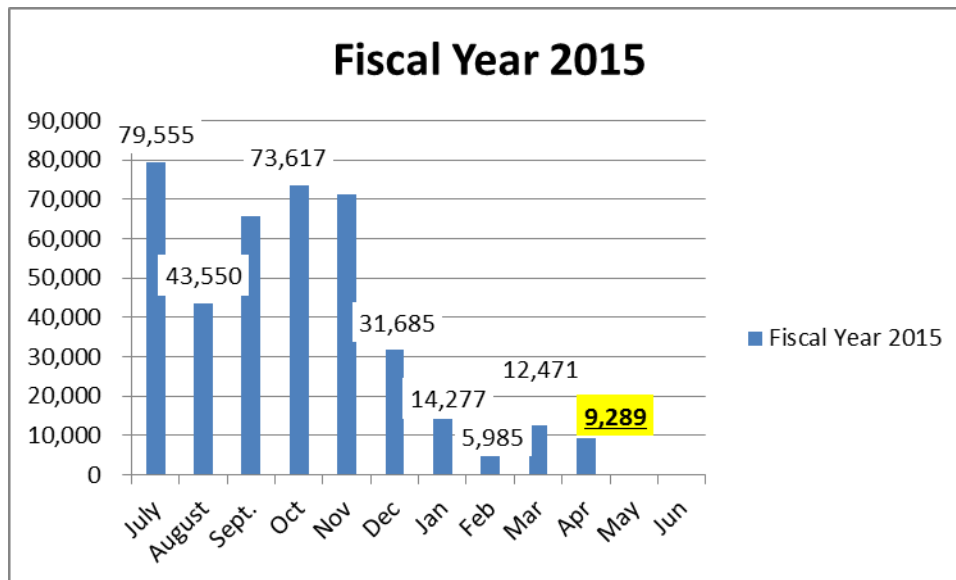


LEADERSHIP/ALLIED AGENCY PARTICIPATION/INITIATIVES/SUCCESS

The program manager has been involved in training Aspire and New Vista staff in Trauma Informed CBT and becoming a trauma informed program. This training has also begun with the Youth Division Program Managers and Supervisors on the second and fourth Wednesdays of each month. In May, G. Robinson, LCSW also attended a DBT training in Sandy which will led to a certification in DBT treatment.

ASPIRE ACADEMY FINANCIAL REPORT

As forecast last month we didn't see a good financial report for April. For May our admissions are up, our bed days are therefore up and we should see a good rise next month in our fiscal report.



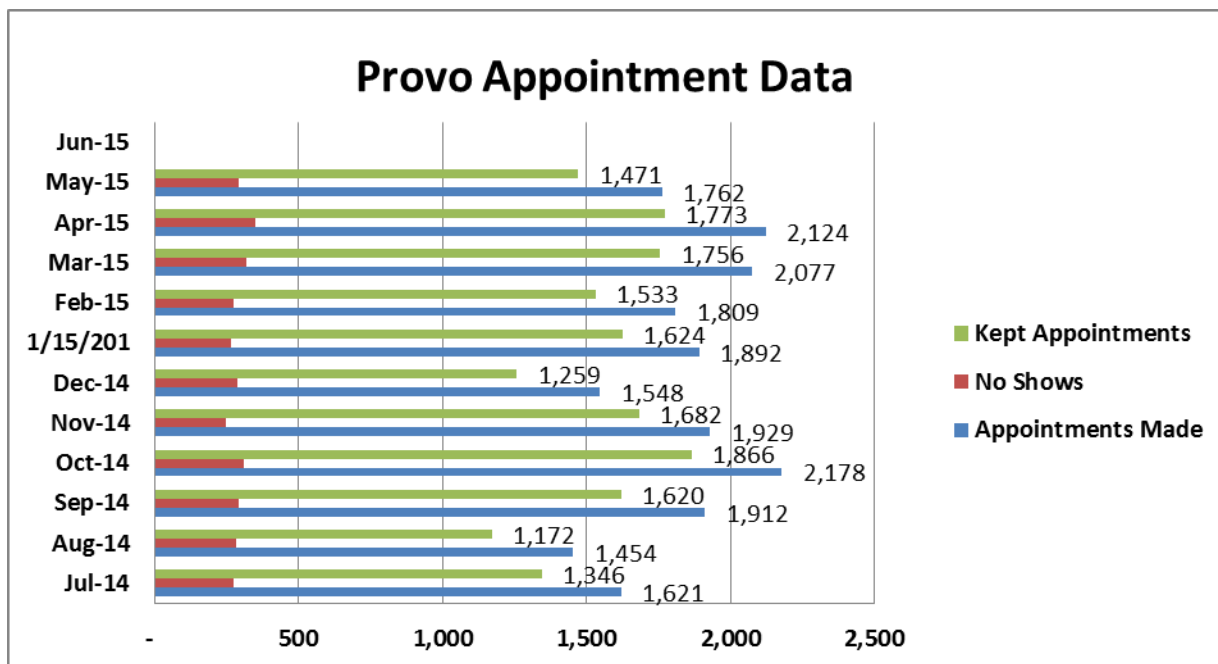
April 2015 Monthly Report.

We currently have 11 girls at Aspire. We had 2 girls graduate in May, and move on to foster care. We are happy for them and they did well in the Aspire Program. We wish them the best. We had 4 new girls admitted in May and have another two scheduled in the month of June.

Therapy is going well and the girls are engaged and working on their trauma, 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. We're starting to believe we will be getting more girls referred to us as we start a new fiscal year. We're optimistic.

Provo Family Clinic

Performance Indicators:



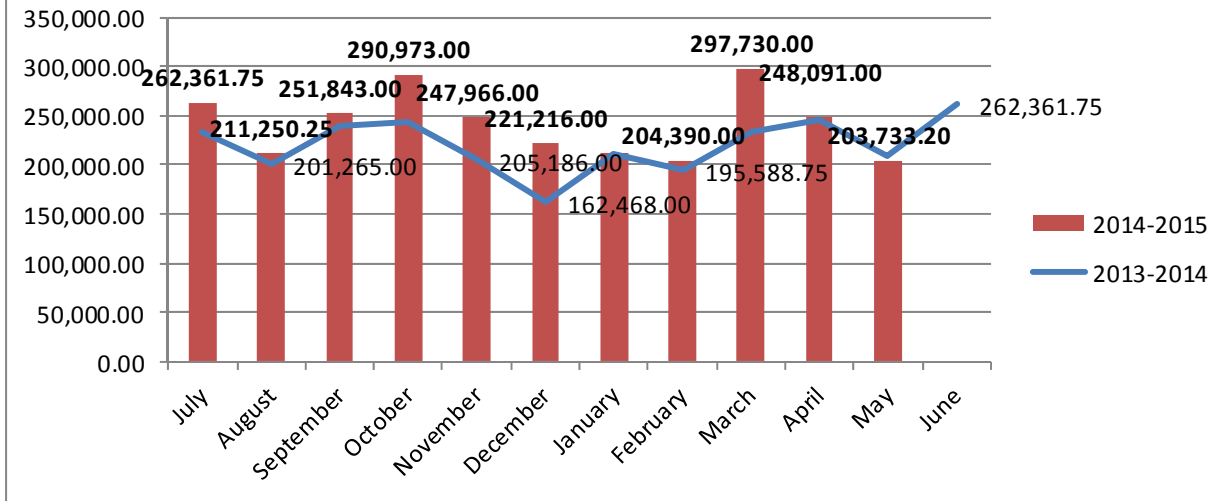
Groups currently running: Child Parent Relationship group (CPRT) for parents and a concurrent children's group, Grand Families, Strengthening Families, There is a Parenting SIB group for parents of children who do self harm. There is a DBT group running for teens and their parents.

Leadership/Allied Agency Participation/Initiatives/Succ

Janene Candalot presented more information on treatments for children and families who have had trauma in their lives for many years in our staff meetings and to supervisors.

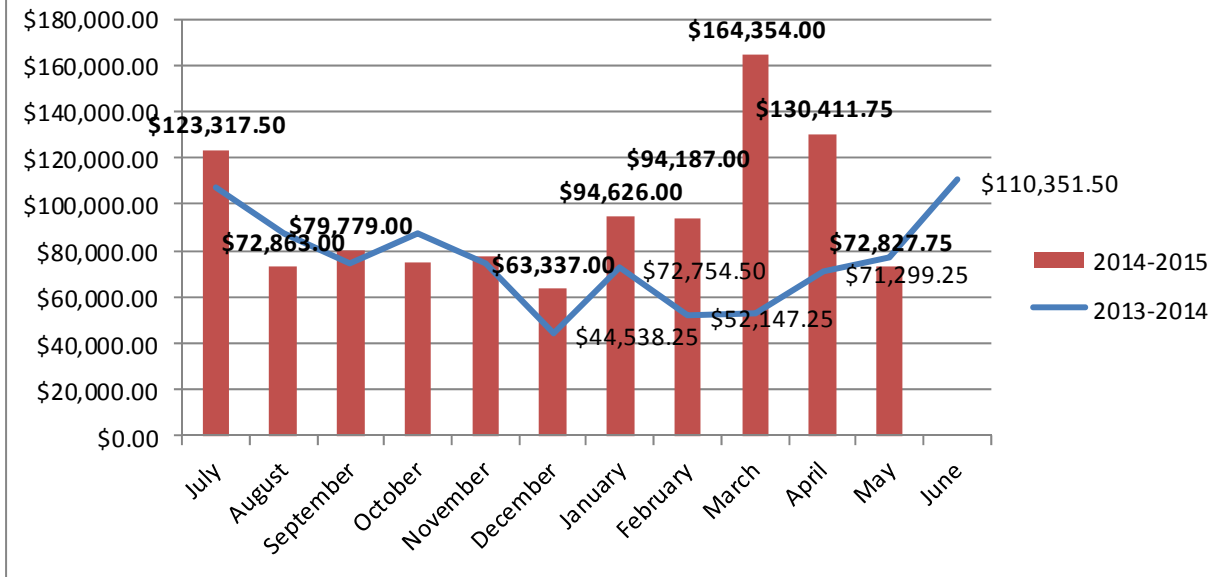
Presentation at staff meeting from BYU Students on "Seeds of Success" this is a tutoring program for children who are struggling with academics. Parents and children need to be involved. The tutoring will take place on the BYU campus and a public location. This program is free. Seeds of Success will begin registration in August and begin in September through the Fall and Winter semesters

PFC Revenue FY'15 vs FY'14



Stride Partial Day Treatment Program

Stride Revenue FY'15 vs FY'14



Leadership/Allied Agency Participation/Initiatives/Success

The summer Stride program started the first week in June. It will run from 10 to 3 four days a week. Classes are being expanded to serve more children.

GIANT Steps

Highlights:

- We held our last community parent training for the school year on 5/4/2015. The Fairchild family was invited to share their perspectives and tips from their experiences with autism spectrum disorder and how it has affected their family. Several parents remarked that the advice offered was very useful and the experiences they shared were inspiring.
- On 5/12, Janeen McFadden and Michael King attended a workshop about the Early Start Denver Model of autism treatment. Core principles of the model include naturalistic applied behavioral analytic strategies, deep parental involvement, a focus on interpersonal exchange and positive affect, shared engagement with joint activities, and language & communication taught inside a positive, affect-based relationship. There is good research support for this treatment and we are excited to integrate the model into our program.
- All full time employees in the Giant Steps program attended a one-day preconference for the International Meeting for Autism Research (IMFAR). Our community was privileged that Salt Lake City was able to host this event. Our employees attended the early intervention track and were able to learn about the latest research and trends in autism treatment.
- On May 18th and 19th, Michael King had the opportunity to showcase services that Wasatch Mental Health offers to employees of the Nestle company in Springville for their employee health fair.
- May 18th through the 22nd was teacher appreciation week. The Friends of Giant Steps parent group honored our staff with various acts of kindness and appreciation.
- Currently, the number of children on our waiting list is 131.

Positive Reports from Families or the Community:

- At a community development event, a child who typically shows physical aggression quite regularly was able to go the whole time without trying to hit or scratch anyone.
- Several positive comments about our staff at Giant Steps were mentioned by parents during Teacher Appreciation Week.

Performance Indicators

Productivity:

Department Productivity: **105%**

Number of Employees with Productivity Expectations: **38**

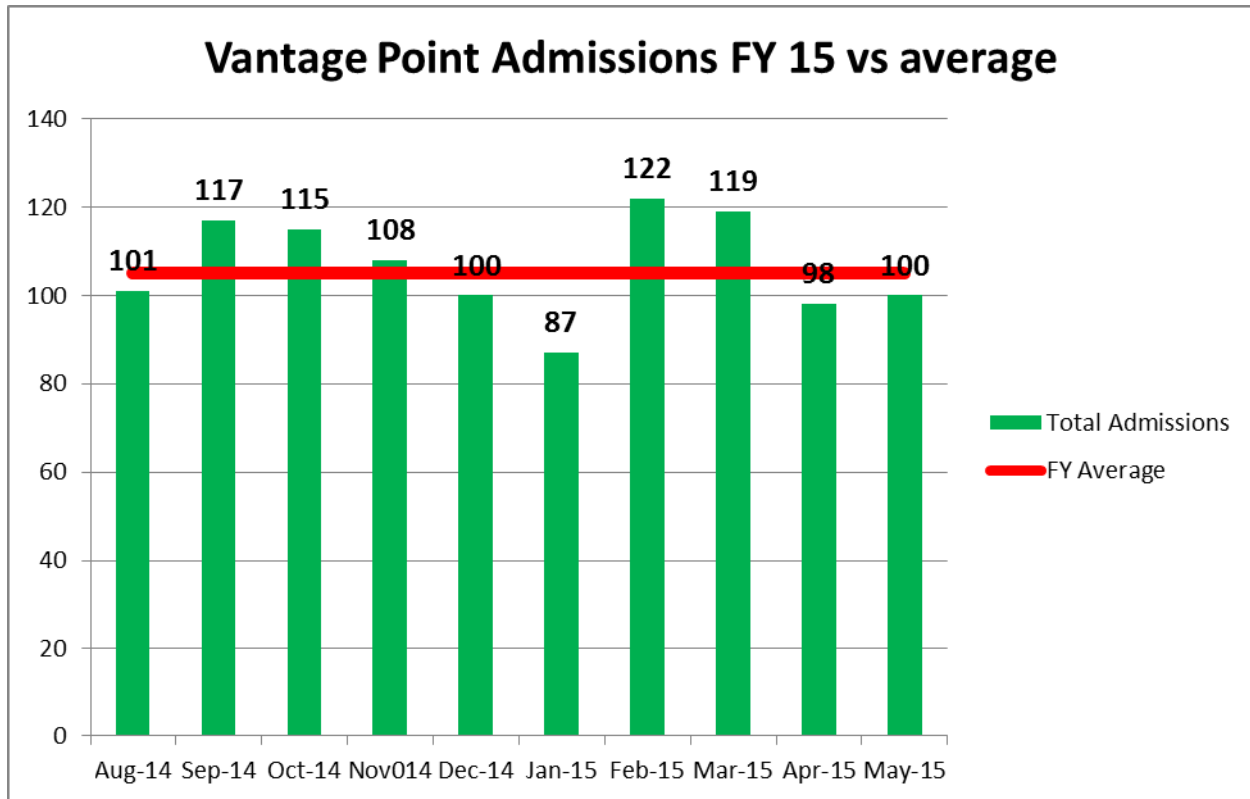
Average Monthly Group Ratios

Group	Clients	Staff	Service Capacity May	Service Capacity April	Service Capacity March
Amber H.'s Group	10.79	6.57	12 clients	12 clients	12 clients
Amber J.'s Group	9.5	5.43	11 clients	12 clients	12 clients
Tiffany's Group	11.79	6	13 clients	13 clients	13 clients
Kristyn's Group	10.5	6.29	11 clients	11 clients	11 clients
Katie's Group	9.79	6.36	11 clients	12 clients	12 clients
			90%	93%	92%

90% and above capacity is the target goal since this takes into consideration clients being absent from group.

Vantage Point and CYFAST

We had **100 admissions** this month, **96** were unduplicated.

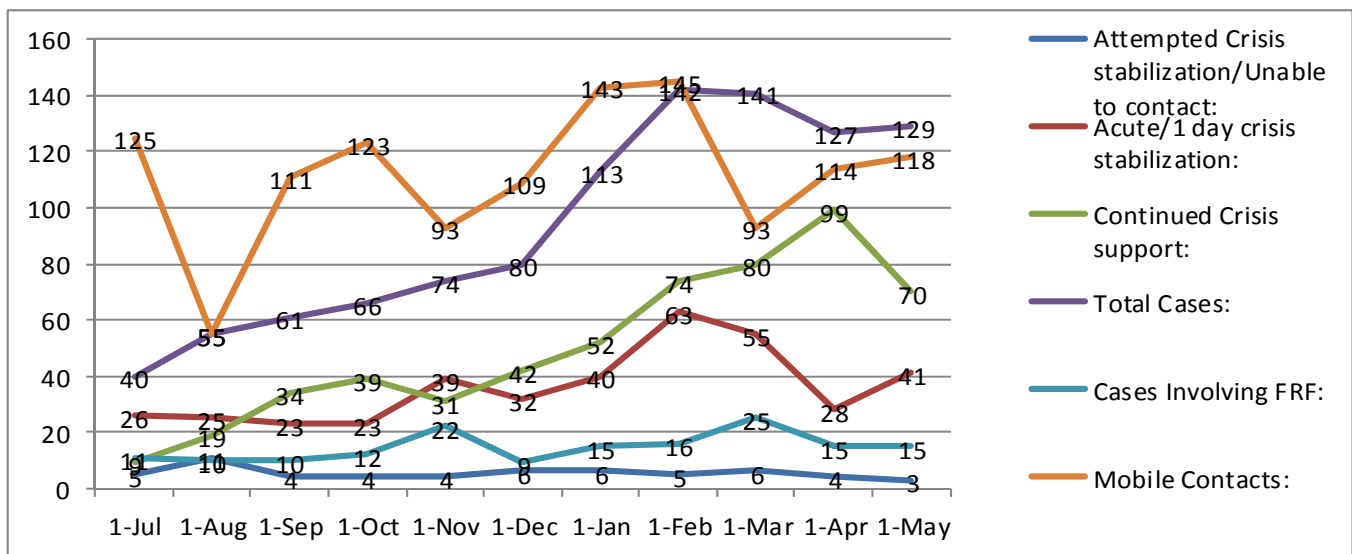


Safe Exit

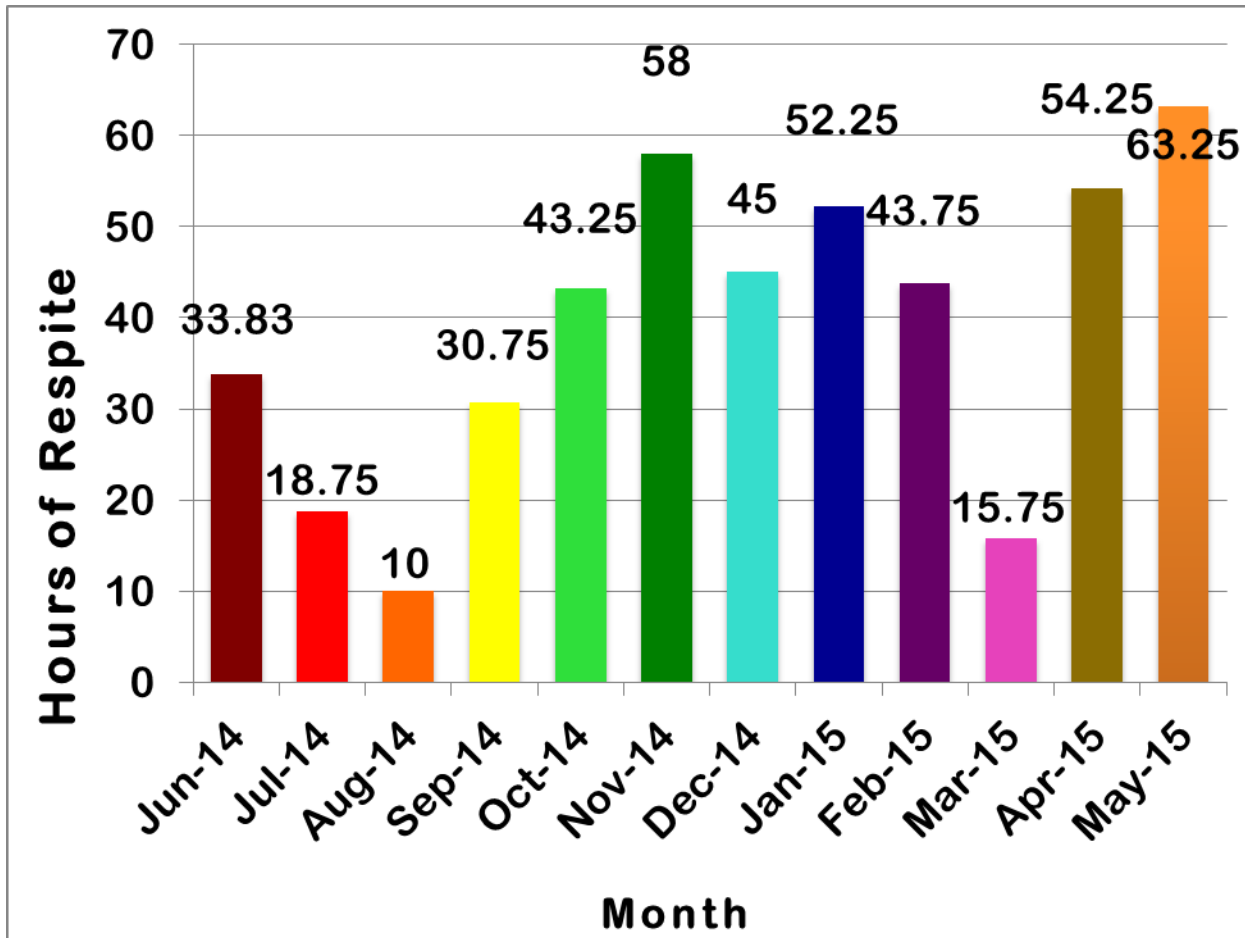
Crisis Residential: 100 %

Juvenile Receiving: 100%

CY FAST (mobile crisis)



CY-FAST Respite Care



We served 21 clients during the month.

Financial Report – through April 2015

Youth Crisis (250): profit of \$108,362

Vantage Point (350): profit of \$60,652

Medicaid vs Non-Medicaid admissions (JRC not included)

Medicaid: 48 (65%)

Non-Medicaid: 26 (35%)

DHS Case Management

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

DCFS data base task items are completed or scheduled.

Leadership/ Allied agency

We are still working on contract issues. We have started discussions about the large amount of mileage we are paying due to our workers having to frequently travel out of Utah County. We need to keep working on increasing the overall amount of the contract too so we are at least getting paid for the cost of personnel.

American Fork Family Clinic (AFFC)
&
School Based Services

of total clients served last month: Total: 693 Adult: 180 Youth: 513

Number of YOQs/OQs administered: YOQs: 487 OQs: 237

Unduplicated number of YOQs/OQs: YOQs: 331 OQs: 143

Leadership/Allied Agency Participation/Initiatives/Successes

Our School Based case manager reported the following successes:

“When my oldest daughter was going to school, she had several behavior problems centered on being organized, getting her work done and making friends. I had many stress filled meetings with teachers and principals. I used everything I knew in order to motivate her to get her work done and to finish school. It was a difficult time for all of us. I did not know how much of the problems stemmed from her disability or my weaknesses as a parent.

When my youngest daughter started having the same problems, the school offered a social skills class through Wasatch Mental Health. I jumped at the chance to get her some help. When I was offered an in home visit with a therapist, I was hopeful and enthusiastic. I wanted to learn anything that would avoid the difficulties we had with our oldest child. I have learned a great deal. We have set goals and used new techniques, I report back every week. This has been the best help I could have imagined. My daughter and I have been able to communicate our expectations better, consequences have been clearer and followed through on.

While I have not been given a magic bullet to solve all our problems immediately, I feel hopeful and reassured that my parenting skills have not been too far off. Family life is getting better. Thank you for all your help.”

“This year it was wonderful to have my son in the social skills program. I was amazed at how much better he was able to do in school. There were less outbursts, interruptions, and phone calls home. His enjoyment in school was able to grow, and he seemed to have more success in his social interaction. On top of school success, [my son] has been doing better at home & in his relationship with his sister & behavior towards parents and family members. Overall I found this program to be successful and very helpful especially when the teacher is so involved in their progress as well as the people providing these classes.”

At their request, Bryant Jenks met with the school counseling team at Willow Creek Middle School to present on services that Wasatch Mental Health can provide in the next school year. They have had some struggles with suicidal students and other behavioral problems.

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

of total clients served last month: Total: 316 Adult: 108 Youth: 208

Number of YOQs/OQs administered: YOQs: 253 OQs: 173

Unduplicated number of YOQs/OQs: YOQs: 177 OQs: 110

Groups in SFFC

CPRT parenting group

DBT

Group Behavior Management in Schools

Leadership/Allied Agency Participation/Initiatives/Successes

Chelsea Seegmiller, CSW, had the following success in the School Based Services program:

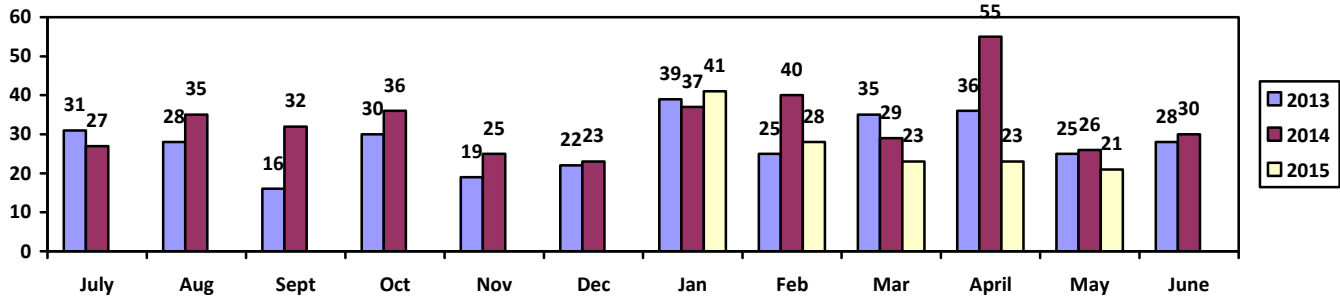
"I felt so much better when I left here... It was like I have been carrying around this big rock, I have had this huge weight, I have been carrying it for so so so long... but it was like I could hand this rock to you, and I just felt lighter, its like I could breathe for the first time in a long time."

Chelsea Seegmiller and Mike Wilkins presented to the students of Landmark High in Spanish Fork about the services we offer at Wasatch Mental Health. This was part of a community resource day sponsored by the school where the students rotated around to the different rooms where community resources presented on their services.

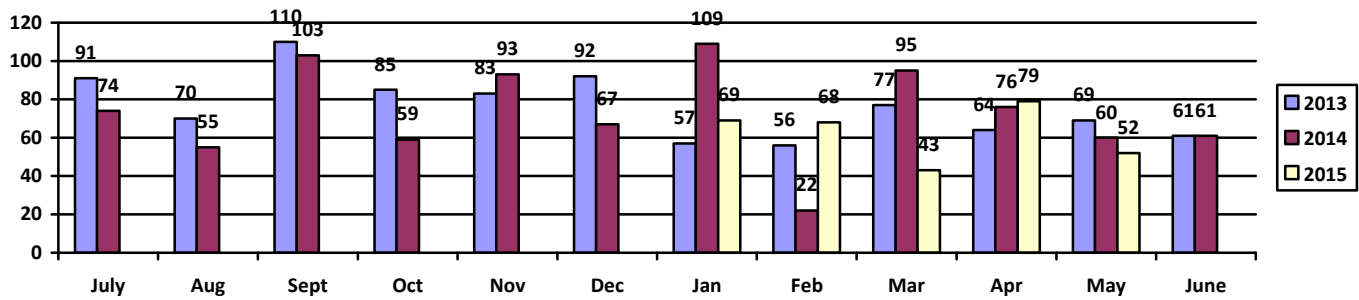
Wasatch County Family Clinic

Total Unduplicated Clients Served in March: 209

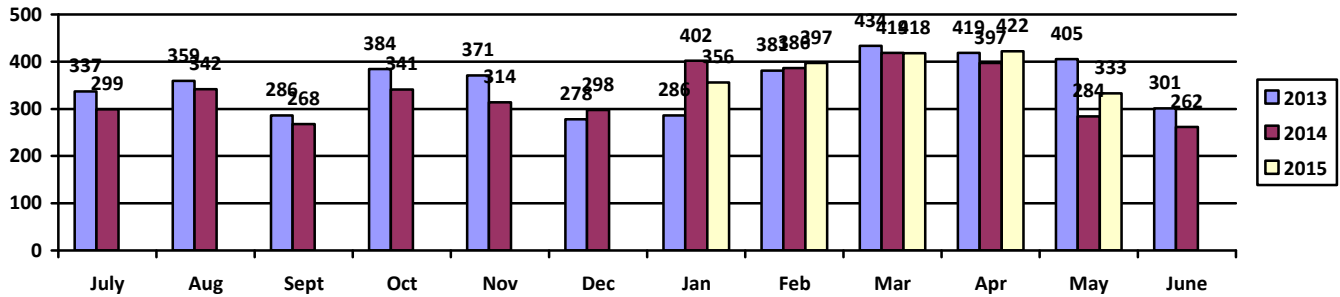
May Monthly Intakes: 22



May Med Appointments with MD: 52



May Therapist Appointments: 333



Number of YOQs/OQs administered: 203 (YOQs: 61 OQs: 142)

Unduplicated number of YOQs/OQs: 111 (YOQs: 38 OQs: 73)

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

During May we participated with the Community Health Needs Assessment sponsored by Intermountain Health Care. Participants included the Wasatch County Health Department, Local Law Enforcement, Local Business representatives and other interested community members. We will continue to be a part of this collaboration.

We also met with Heber Valley Hospital as they plan to transition from utilizing our crisis services to their own tele crisis system. At this time they plan to assume crisis coverage June 30, 2015. They expressed appreciation for the services we have provided.

In May WCFC also participated in the Recovery Oriented Systems of Care review being completed by the Clinical Directors of UBHC. They were positive in their comments regarding our services.

WCFC also has 2 staff members along with Richard Hatch participating in the Trauma Informed Learning Collaborative provided by the Children's Center.

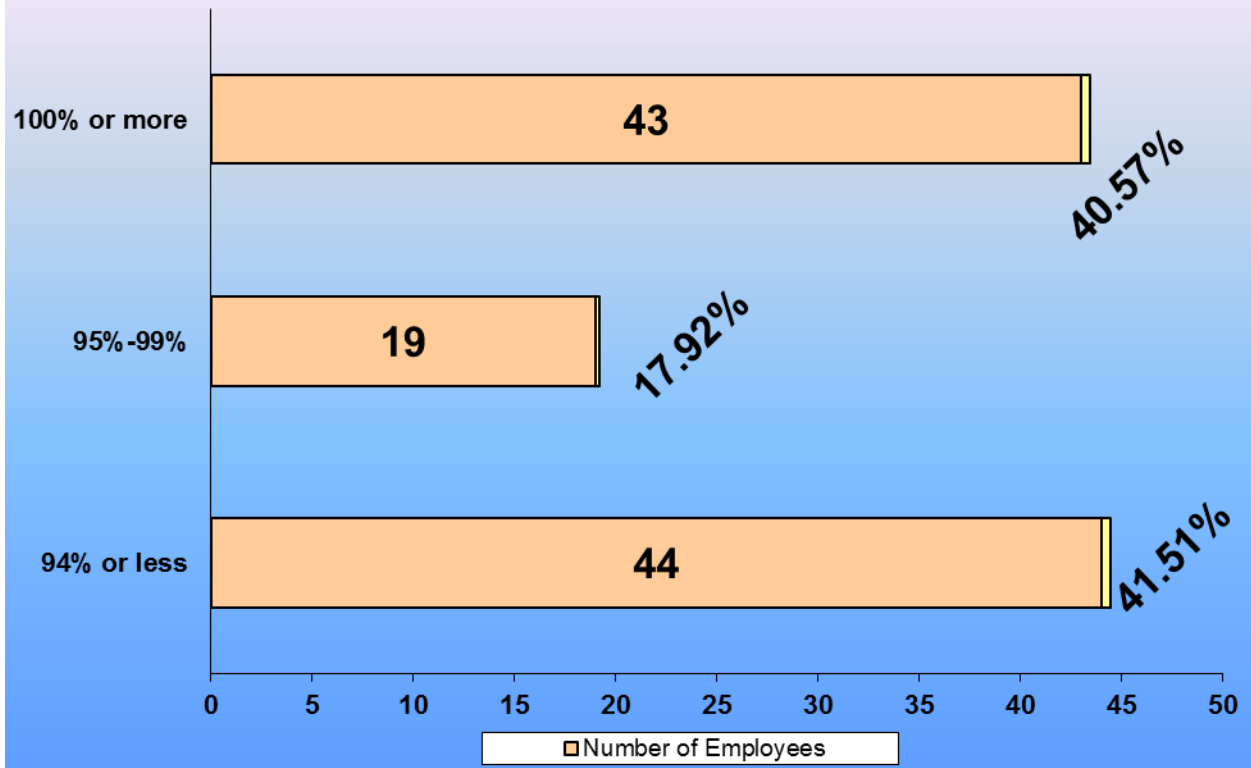
We also met with Chief Booth regarding mental health and substance abuse services in Wasatch County. We plan to continue to work toward establishing agreements with our community regarding the Justice Reinvestment Initiative.

For the month of May the following crisis evaluations were provided.

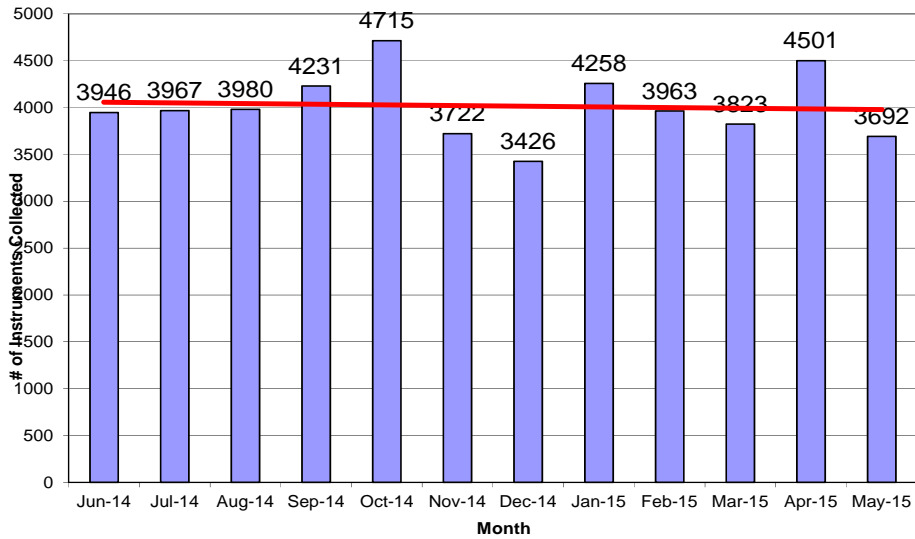
- 11 hospital crisis evaluations were completed
- 7 of the 11 were admitted to inpatient
 - 4 were admitted to Provo Canyon Behavioral Hospital
 - 1 was BCBS
 - 3 were Self-Pay
 - 3 were admitted to UVRMC
 - 1 was Medicaid
 - 1 was PEHP (client choice)
 - 1 was Self-Pay

Adult Services Division

Percent of Staff Meeting Productivity Standard



Total # of OQ/YOQ's Collected (Center-wide)



OQ/YOQ Administration

Number of total unduplicated clients served last month:

Adult Clients Served 2290
Child/Youth Clients Served 1574

Number of unduplicated clients who completed an OQ/YOQ:

Adult 845
Youth 1308
Total 2153

Unduplicated Count of All clients Served at WMH 3864
% of Unduplicated Clients Completing an OQ/YOQ 56%

Leadership/Allied Agency Participation/Initiatives/Successes

Utah SmartCare with Ginger.io

Utah SmartCare is a grant-funded quality improvement program to improve health outcomes and patient satisfaction while reducing costs for treating patients with mental illness. It's made possible by cutting-edge smartphone technology from Ginger.io and their digital mental health program.

Highlights at Wasatch Mental Health:

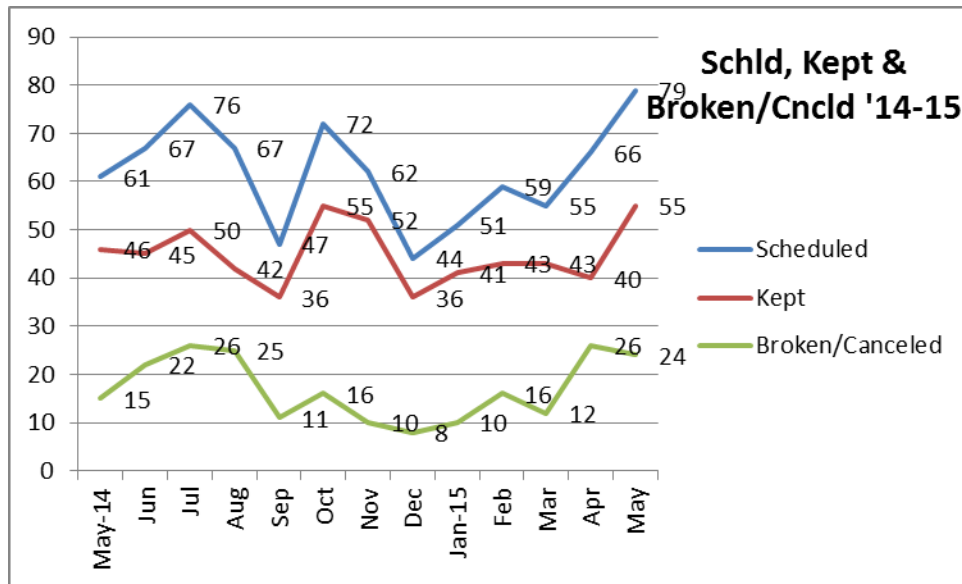
- Almost 60 patients enrolled to date
- **96% of patients engaged with the app after 30 days** (continue to see the value in the program and their connection to Wasatch)
 - Above the average for other sites - ~80%
 - Industry average for health apps - ~30%
- ~7 patients with notifications weekly - most requiring quick check-ins (5-10 mins)
- Almost 750 health assessments completed to date

Patient quotes from Wasatch patients:

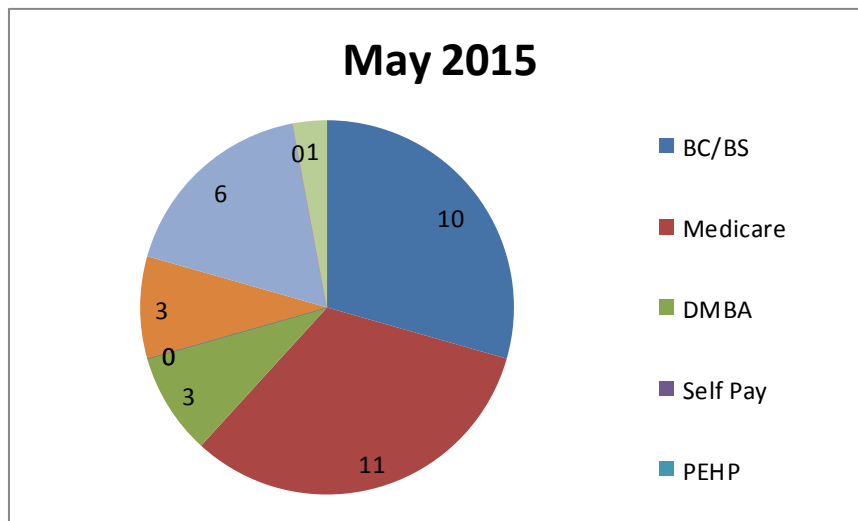
- *"Great app. I love the app and the support that Wasatch has given me when calling."*
- *"I love it. It helps me with my daily mental health."*
- *"This app is easy to use and appears to be helpful in my recovery. I am happy I have this new tool."*

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 insurances that we take and the 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.

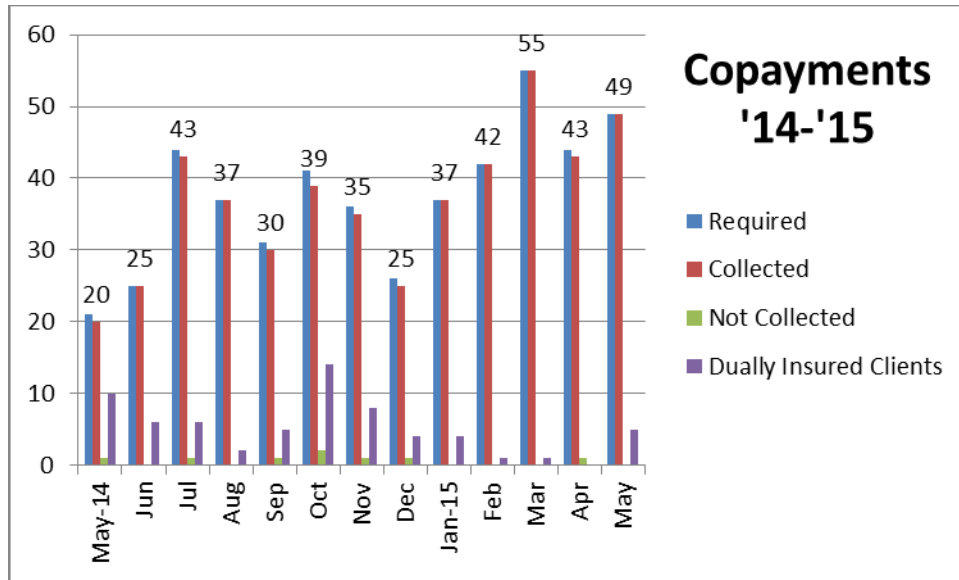


Leadership/Allied Agency Participation/Initiatives/Successes

We are working with Katie in Billing and with Stephanie as we try to contract with new insurance providers to give more access to potential clients. We began a trial run with Champ VA as well as with Altius. We are working closely with Katie in Billing on these 2 cases to see how it goes and potentially work on contracting with these insurances.

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 in May compared to the previous month, likely due to a reduction in the number of staff working in the department. AOP collected 580 OQ questionnaires during the month of May. This is down from 719 questionnaires administered in April, and down from 691 questionnaires administered during May of last year. Of the OQs collected this May, 378 were unduplicated, which was a decrease from the 399 unduplicated questionnaires collected during the previous month, and a decrease from the 401 unduplicated questionnaires collected during May of last year. The number of daily administrations during May also decreased slightly by 2.2 questionnaires per day compared to last month, and decreased by 2.4 questionnaires per day compared to May 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 that sees clients in AOP revealed that an outcome questionnaire was administered in 11 out of 12 cases for a sample administration rate of 91.7%. 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 every case or 100% of the time.

During the last quarter (beginning with the pay period starting on 3/8/2015 and ending with the pay period ending 5/30/2015), AOP staff with productivity standards achieved a total of 2,051.92 productive hours, which equates to 90.5% of the department's cumulative productivity standard. This is up 1.9% compared to last month.

Leadership/Allied Agency Participation/Initiatives/Successes

Success Story: Our success story comes from one of our staff who went to a U of U student/supervisor meeting as a requirement from the U of U when we supervise students. She came back and reported, "I went to the field instructor training today up at the U of Utah and they asked people to talk about their most positive

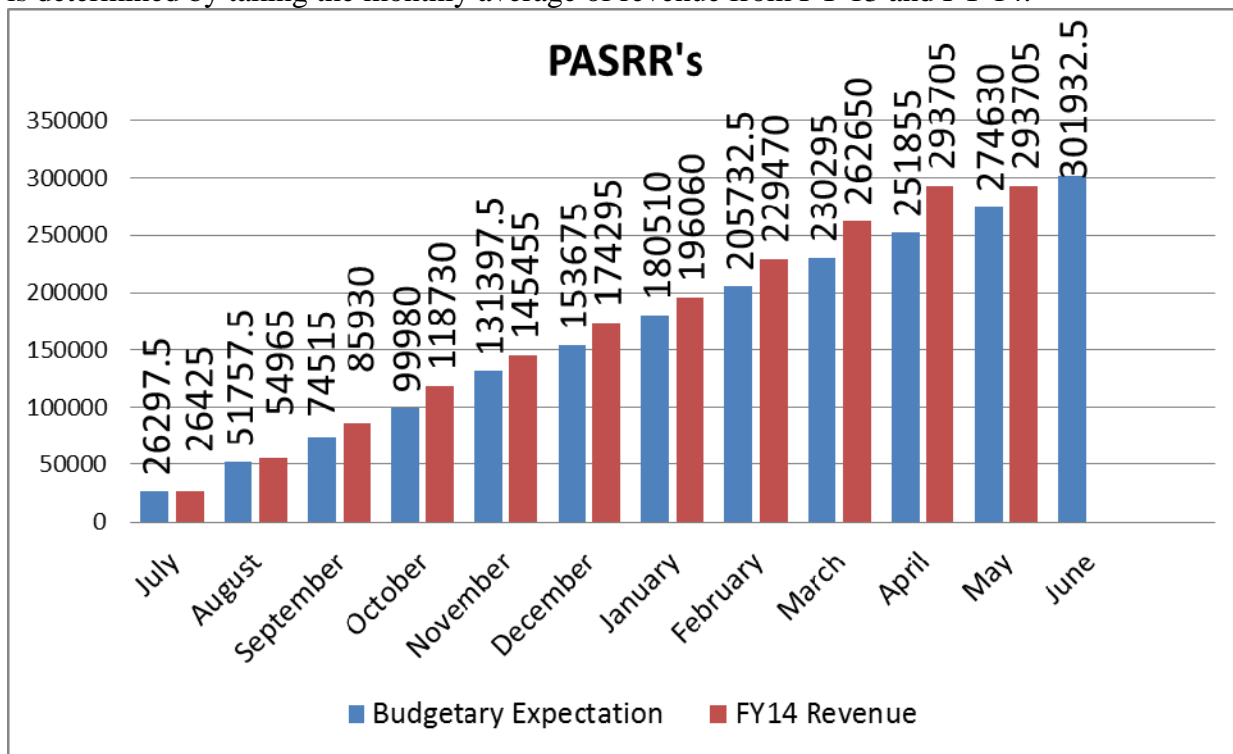
field placement experiences when they were in their MSW program. Out of the 5 people who talked about their experiences, 2 talked about the great experiences they had at WMH and how great their field instructors were... They both said how much they appreciated their “baptism by fire,” being thrown into the work environment, supportive staff, their mentor's confidence in them and their own skill development. Thought it was a great compliment to our organization and our staff (at all levels).”

The number of walk-in intakes performed in AOP during the month of May decreased by three compared to April, though this decline is somewhat explained by the fact that both the WMH conference and Memorial Day landed on days where intakes would traditionally be performed this month. During May, a total of 41 walk-in intakes were performed, filling most of the 59 available slots, for an average utilization rate for the month of 69.5 percent. This is up 9.22% from the utilization rate observed in April, surpassing the point where performing intakes was a benefit to clinician productivity on average. There were no potential clients who were not able to be seen at the time of their first contacts with WMH due to limited capacity this month.

Community Supportive Services

Pre-Assessment Screening and Resident Review

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. April monthly revenue for PASRR’s totaled \$31,055 which brings revenue to 16 percent above budgetary expectation for the year at \$293,705 for FY15 to date.

MENTAL HEALTH COURT

Fourth District MHC

In May, 3 screenings were scheduled. 2 screening appointments were kept and 1 failed. 2 individuals were admitted to the program. 32 individuals are currently participating in the District MHC program.

Provo City Justice MHC

Currently, there are 7 participants. In May, there was 1 screening set, 2 screenings attended, with 1 individuals admitted. This month there was 1 graduation.

Orem City Justice MHC

Currently, there are 5 participants. There is one prospective graduate for next month.

<u>Number of Unduplicated clients served last month:</u>	353
<u>Number of OQ/ YOQs administered:</u>	117
<u>Number of unduplicated clients who completed an OQ/YOQ:</u>	67

Wellness Recovery Clinic

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

The average time between initial phone call and intake in the WRC was 4.15 days for the month of May. The walk-in intake has helped to supplement scheduled intake appointments, reducing this number over the past few months.

Leadership/Allied Agency Participation/Initiatives/Success

This past month Ed Zunkowski arranged for the WRC to have a staff meeting at the Clubhouse. This allowed for the staff to get a hands on experience right in the Clubhouse. With the appropriations funding in place, we would really like to make as many appropriate referrals as possible to be able to benefit from the programing available at the Clubhouse. To date we have several clients attending the Clubhouse on the appropriations funding available. We would like to continue to make referrals as long as there is funding available.

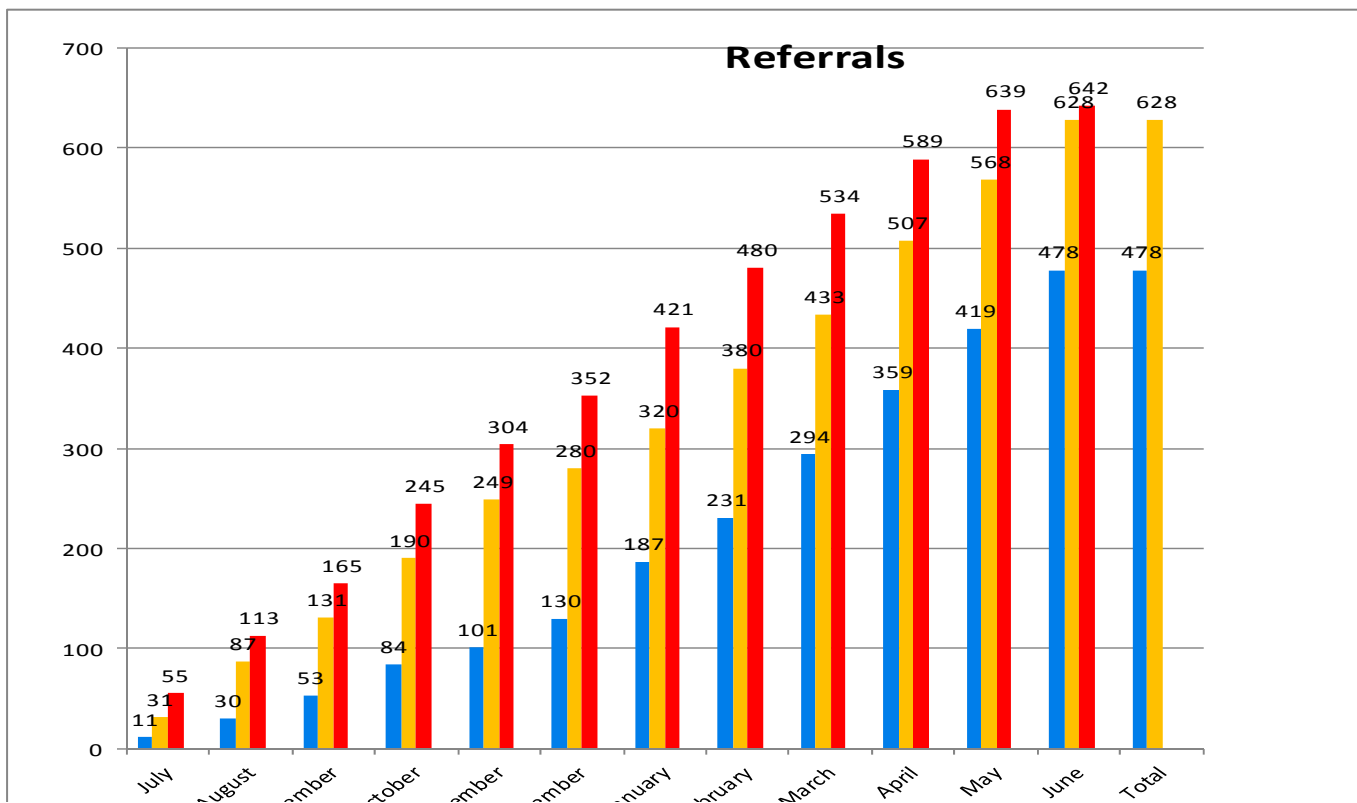
<u>Number of total unduplicated clients served last month:</u>	171
<u>Number of OQ/ YOQs administered:</u>	337
<u>Number of unduplicated OQ/YOQ:</u>	145

Psych Testing/Interns/Form 20

Leadership/Allied Agency Participation/Initiatives/Successes

Dave Blume indicated in a meeting recently that Level IV had made 2 referrals to Psych Services recently that got turned around within 2 weeks with reports back. He was very complimentary of the service Level IV received from Psych Services.

On another note, we have the interns maxed out on Psych Testing cases and are slowly falling behind on referrals. Tessa (former employee) is interested in contracting for part time work with us.



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
\$107,133.00	707.5
\$116,068.00	1187.5
\$117,451.50	772
\$105,101.27	783.97
\$113,966.00	788.25
\$117,548.25	774.25
\$677,268.02	5013.47

Outside Providers

We are interested to see feedback from HSAG on this area. Cari and Judy seem to have a handle on it and things are running smoothly.

Clerical Support Services

Leadership/Allied Agency Participation/Initiatives/Successes

We are in search of a Spanish speaking admin tech to take over the Mountain Lands spot at the front desk. We are also not sure if our one on maternity leave is coming back. In the meantime, we are starting to review the book, "If Disney Ran Your Hospital", and discussing the application of principles learned to our front end operation.

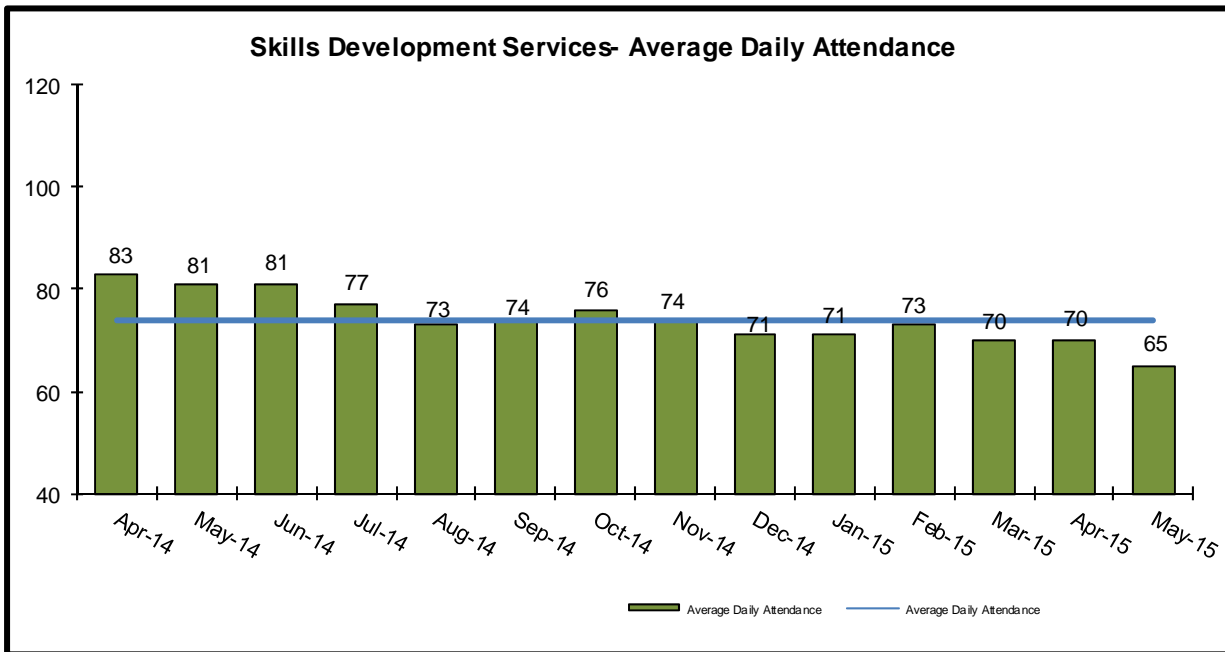
Elder and Vulnerable Adult Coalition (EVAC)

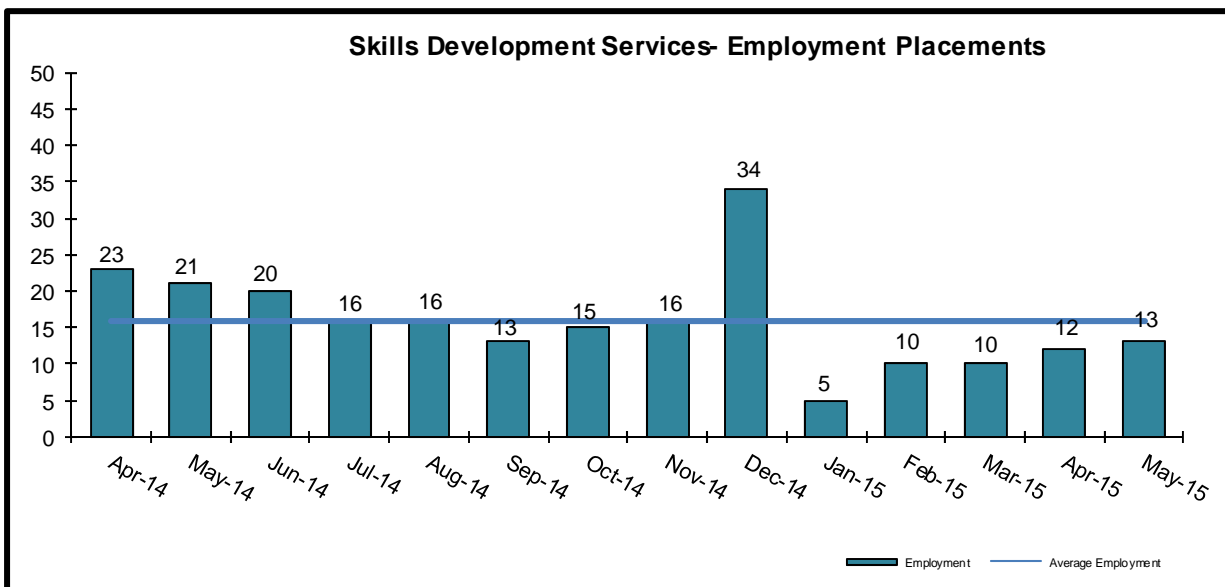
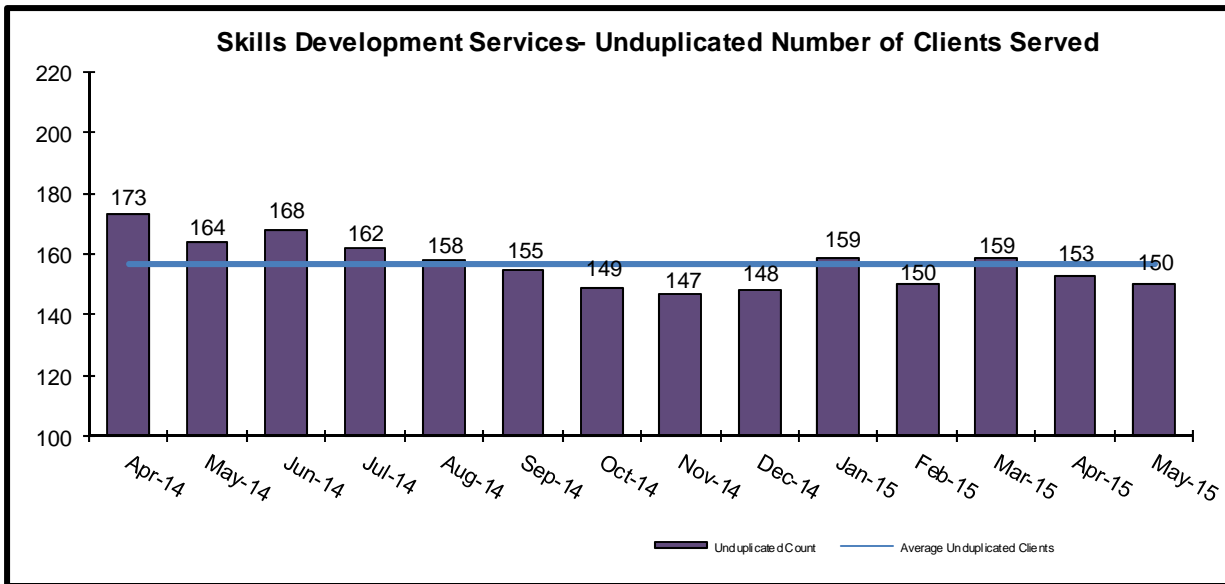
June 18th- the Third Annual Elder Abuse Conference will be held in West Jordan. It will be free of charge this year and will offer CEU's.

Crisis Intervention Team

The June academy just finished. It was a full house. Our current count of total officers trained by the Utah County academy is over 500. The Utah County academy is officially 10 years old this year.

Skills Development Services





Leadership/Allied Agency Participation/Initiatives/Success

In May, significant leadership changes were announced at the Clubhouse to address a recommendation in the recent Certification Study. Dave Blume, LCSW Program Manager and Maddy Talbert, LCSW, Clubhouse Director were re-assigned to other departments after many years of service at Clubhouse. Instead of a Program Manager/Supervisor administrative structure, a single Clubhouse Director is now in place which addresses the recommendation of the ICCD. Brian Butler, LCSW was appointed to this role.

As we look at other recommendations ahead of our re-certification audit next March, Juergen, Randy and Brian had a very productive phone call with Jack Yatsko, COO of International Center for Clubhouse Development, who is the certifying entity for Clubhouses worldwide. Jack has provided us valuable feedback and connections to other influential people throughout the country who have offered us advice and assistance as we address the recommendations in the study. We are confident after this conversation that we will be able to successfully achieve certification next year, which is our aim.

Melinda Chamberlain has been instrumental in developing new Transitional Employment opportunities. In addition to several existing TE's, she announced that she has begun to develop another opportunity with the

Provo Recreation Center and will be presenting to stakeholders there later this month. Melinda also recently returned from a weeklong conference in Boston with a member where she received great training on job development using the Clubhouse model. She came back with an action plan that she has reviewed with the Director and with good energy for moving forward with her plan.

Clubhouse received the following “shout out” from Laura Oaks, LCSW regarding one of her clients who recently began attending Clubhouse. She says:

I just wanted to send a shout out. I just saw David (name has been changed) and his mood is somewhat improved. Our whole session did not focus on suicide today :) He feels that he has an important job at the Clubhouse doing the newsletter and is very excited about that. Thanks for all your work with him!

This is a great example of how meaningful work contributes to member recovery. We seek to expand that opportunity for All WMH clients in the future.

Number of total unduplicated clients served last month: 150

Number of OQ/ YOQs administered: 84

Number of unduplicated clients who completed an OQ/YOQ: 61

WATCH Program

of clients served in the WATCH Program: 73

Leadership/Allied Agency Participation/Initiatives/Successes

Brian Butler, LCSW attended a 2 day Action Camp for Homelessness facilitated by the Zero 2016 initiative. This invitation was extended by the Mountainlands Continuum of Care. The Camp was quite productive in developing an action plan to address the problem of homelessness in our community. One of the results of this Action Camp was a weekly meeting for stakeholders to better coordinate chronically homeless individuals and homeless veterans access to housing resources. This meeting will be patterned after our own Housing Meeting which has been quite successful. We also hope to use this meeting resolve issues and concerns with the current housing priority list which has been mandated by the State.

Financial Report

In the month of May, \$3405 was spent in emergency shelter. In FY15 we have spent a total of \$32,575 to house 92 unduplicated individuals for 843 nights of safe and secure shelter. The average length of stay is 9.16 nights per person. We have expended 98.7 percent of funds for 91percent of the year, 8% over budget. We gave one week in June and have now essentially spent our funds for the year. We are anxiously awaiting the award announcement for FY16.

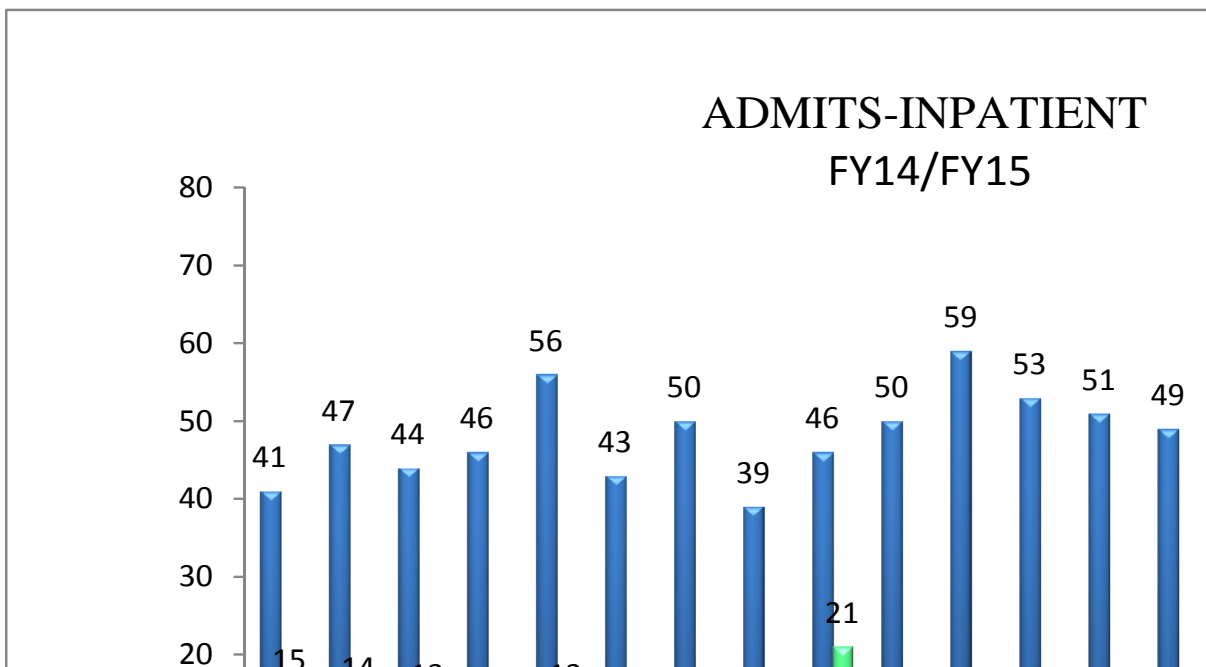
Number of unduplicated clients who completed an OQ/YOQ:

16 of 73 clients served completed an OQ in May. 21.9 percent of clients served completed an OQ with each client completing an average of 2.375 OQ's. The collection rate continues to be low. We are exploring again how we can improve this.

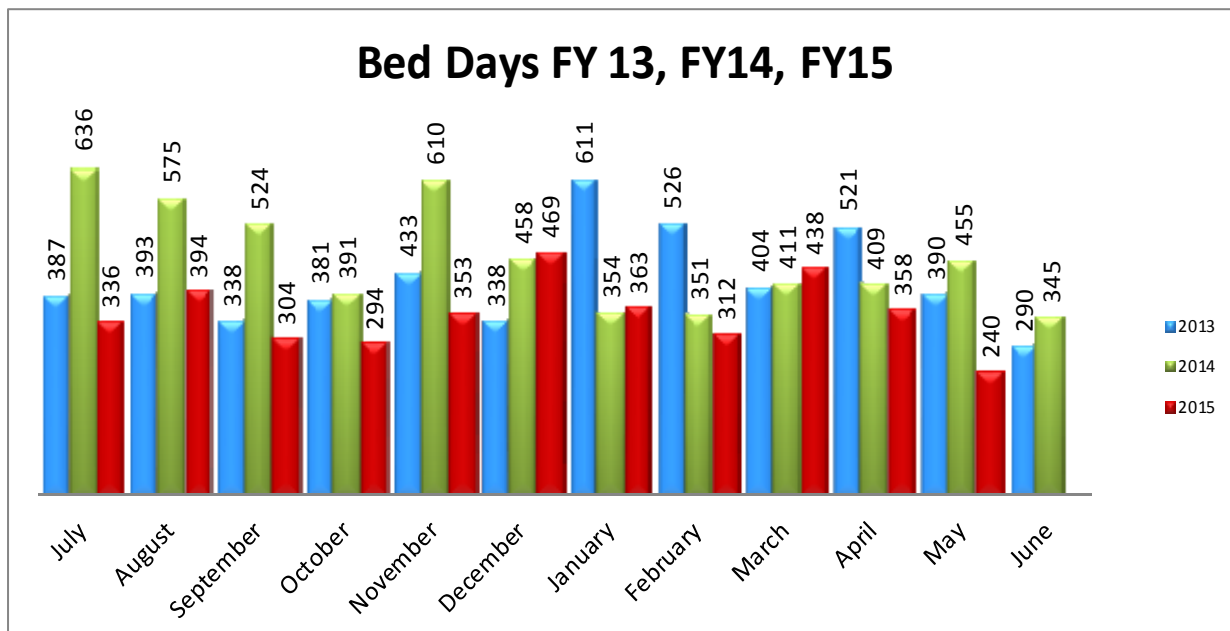
CRISIS SERVICES

Inpatient Psychiatry

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



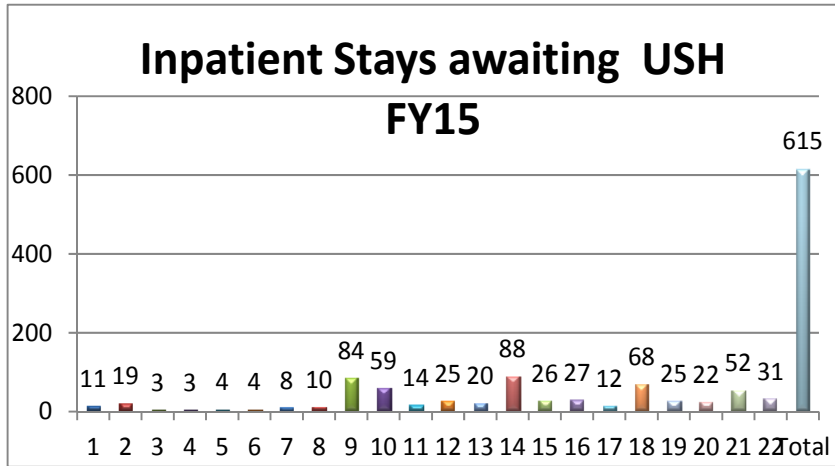
The following graph illustrates the total number of inpatient psychiatric bed days used for WMH clients during each month of the last two fiscal years and FY 2015. These bed days are accrued for all inpatient interests involving various WMH clients. WMH will not necessarily be the Medicaid payer; however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



Inpatient stays waiting for USH Hospital bed placement

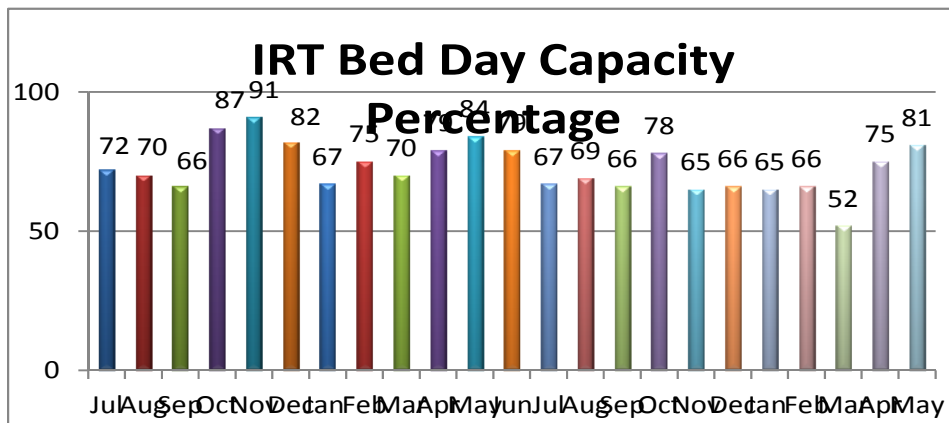
The following graph represents those waiting for admission to the Utah State Hospital. The numbers on the bottom of the graphs represent each individual who waited for USH placement. In 2012, WMH started tracking

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 \$2,360,600.** Total cost for FY 15 thus far is \$676,500. 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.



Intensive Residential Treatment

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



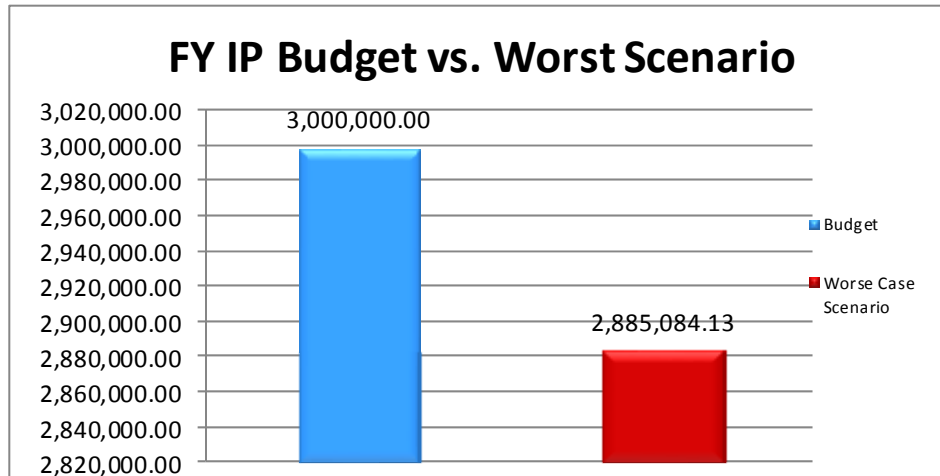
Leadership/Allied Agency Participation/Initiatives/Success

Success Story

Recently a 17 year old client in the youth division was discharged on a very complex medication typically only used for adult clients with significant psychosis and long term psychotic disorders. It was sad to see such a severe case of psychosis in a boy who is so young and has so much life ahead of him. One of the medications this client has responded to positively, requires frequent lab work to measure blood levels of this medication in

the patient. It also requires frequent nursing and medical assessment of the client's health and other lab values. The IRT nursing staff spent a significant amount of time with this client's parents (who are also clients at WMH) to make sure they fully understood and complied with all the various requirements to maintain safety in the plan for recovery. It was encouraging to see the various providers from the youth and adult divisions work together for the best interest of the client and his family, even though there were various challenges in getting the medication from the pharmacy and delivered to the family. IRT & PFC nurses were a great help in addition to the CY FAST and day time crisis teams.

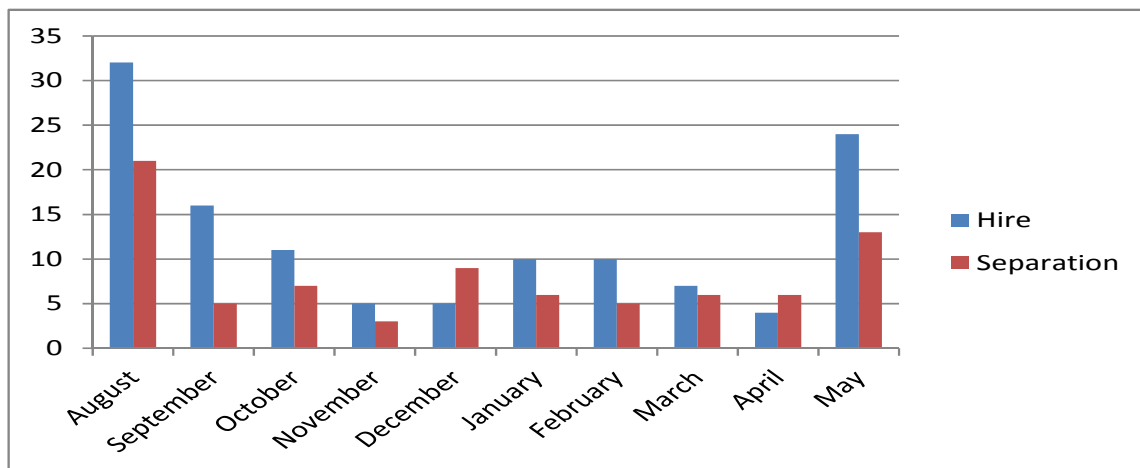
The graph below illustrates budgetary expectations for inpatient psychiatry costs thus far in FY15. The column in blue represents budgeted inpatient costs. The column in red represents both the cost of actual claims paid and all other projected bed days tracked. This demonstrates a worst case scenario.



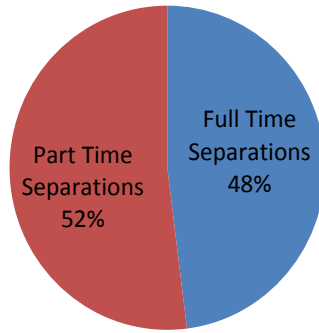
Human Resources

Staffing

The turnover rate for May 2015 was 3.25%. Annualized WMH is running at 23% turnover. Part-time employees represent 52% of employee turnover. There has been a sharp increase in full-time separations during May. Exit survey data shows that the most are leaving because of moving from Utah and all are less than 5 year employees.



Separation by Status



Benefits

Open enrollment is wrapping up and employees at Wasatch seemed to be pleased with the value of their benefits plans. There have been some bugs in the benefit enrollment software and we are working with our broker to get those fixed for our next enrollment.

Background Checks

We are completely overhauling the BCI process. We have made some improvements due to recent process changes, but we are still having an unacceptable amount of failures. Starting in FY16 a new process will be implemented with changes in HR staff responsibilities.

Orientation

New hire documentation has been good but not 100% acceptable. Beginning with our next orientation, new employees will be only released to report to work when all required documentation and screening has been completed and verified. Program managers will be instrumental in helping to complete this process.