

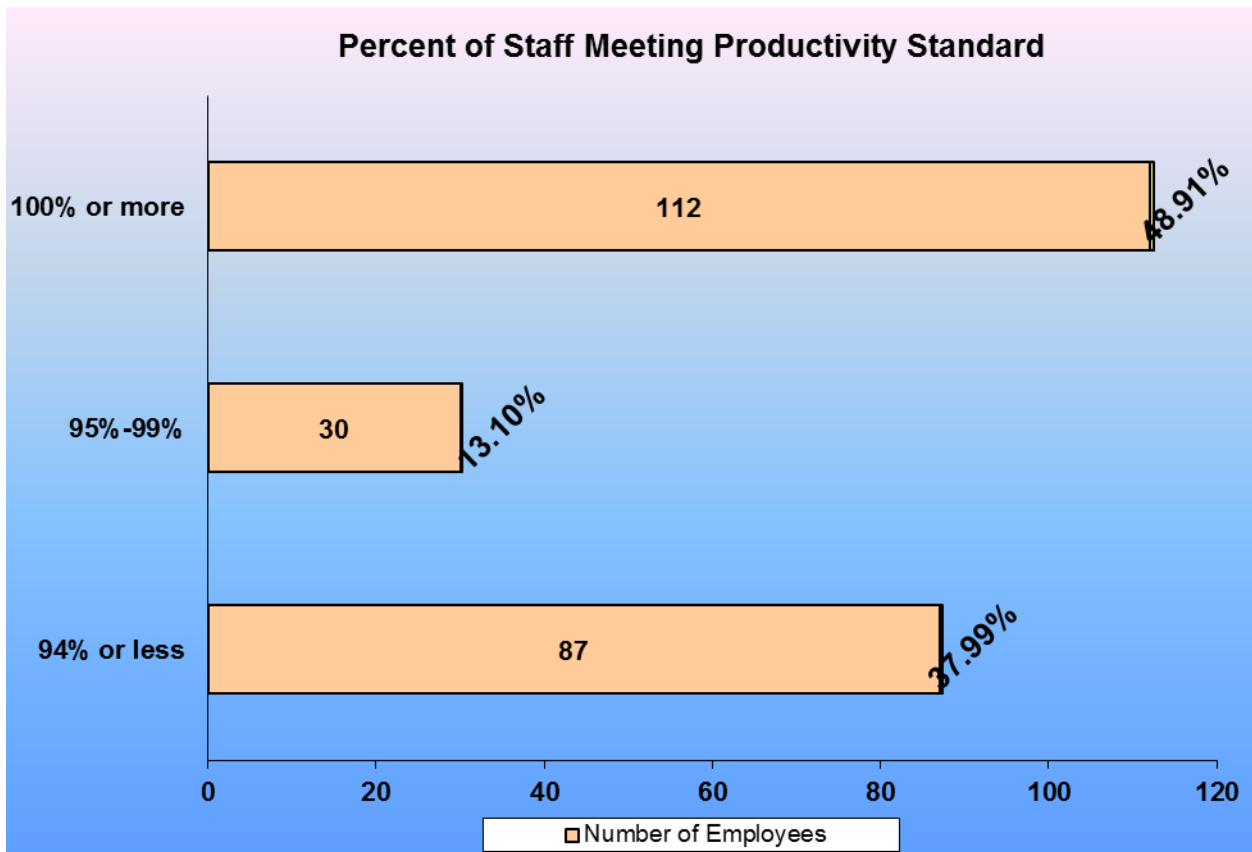
Wasatch Mental Health Briefing Report November 2015

Recently, we got the green light to expend out funds allocated from the CDBG. This will enable us to add an elevator to our South Provo Building, thus making the second floor of that building wheelchair accessible. We plan to have the project completed over the winter months and hope to obtain competitive bids, since this will be an indoor project.

Our Payson Building planning progress is currently held up due to coordinating the sizing and planning of a lift station.

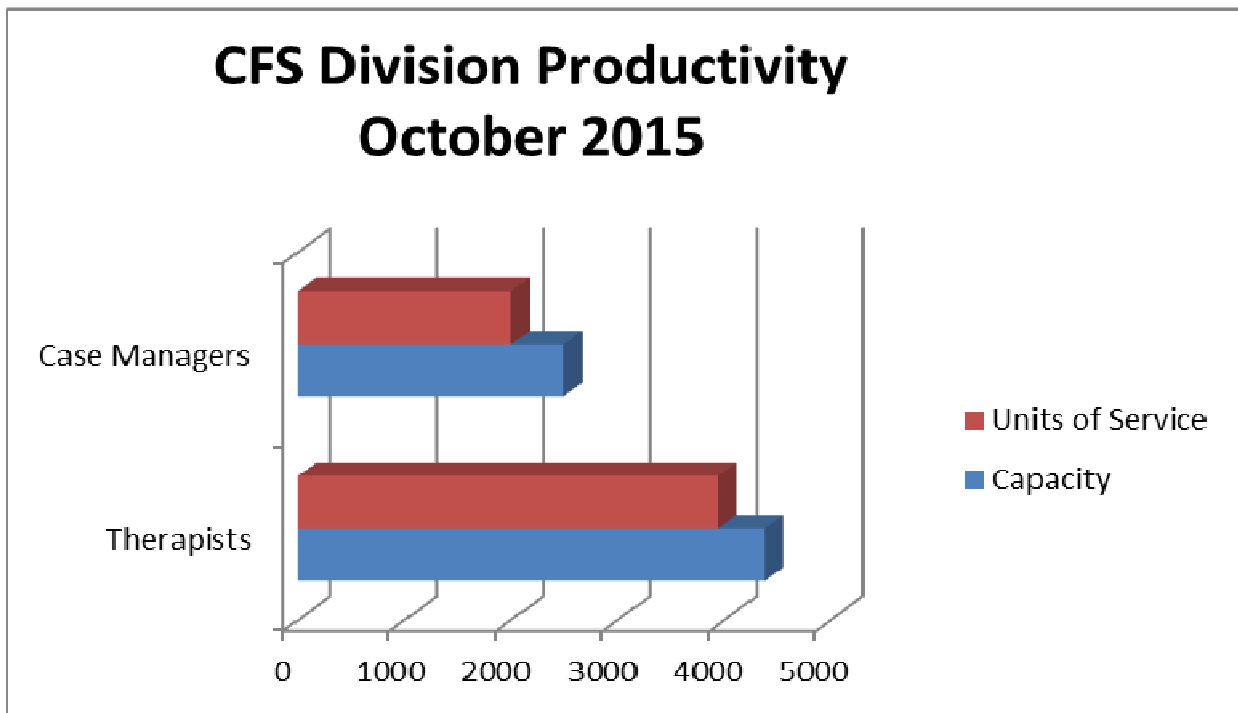
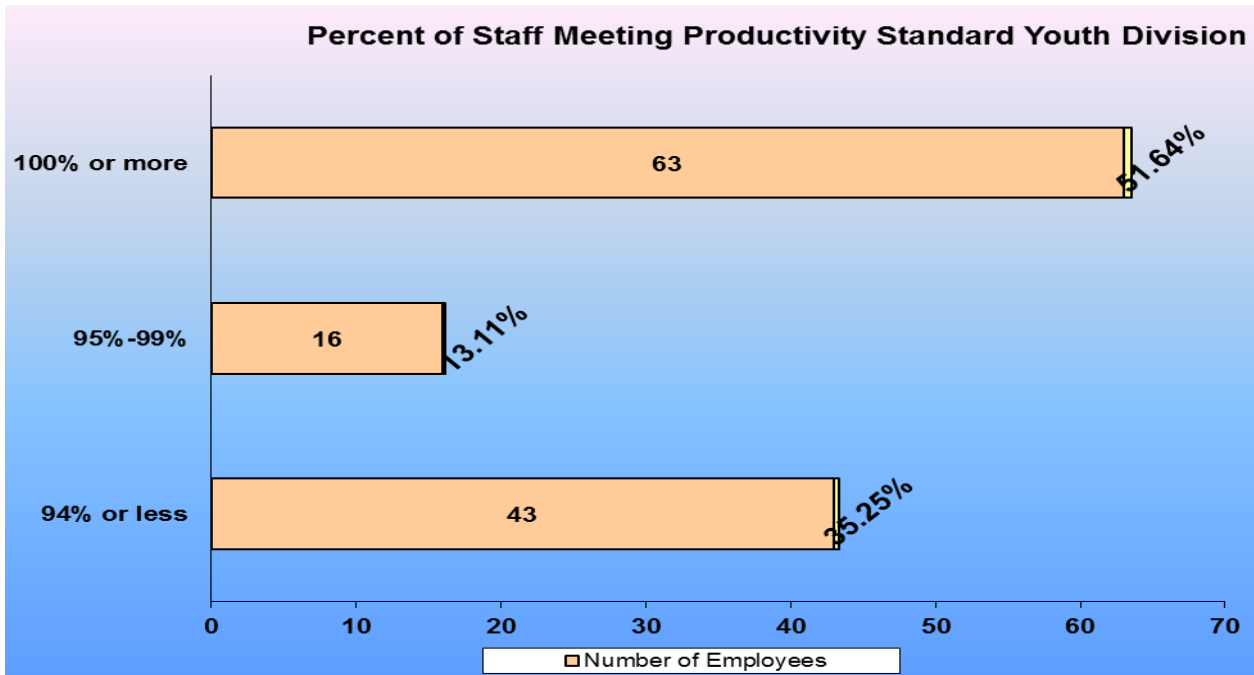
This year's annual Holiday Season luncheon (including the Employee Awards) will be held on Friday, December 4th at 12:30 pm at the Provo Library.

Below, a graph depicting the productivity for all center staff having a productivity standard.



Children and Family Services Division

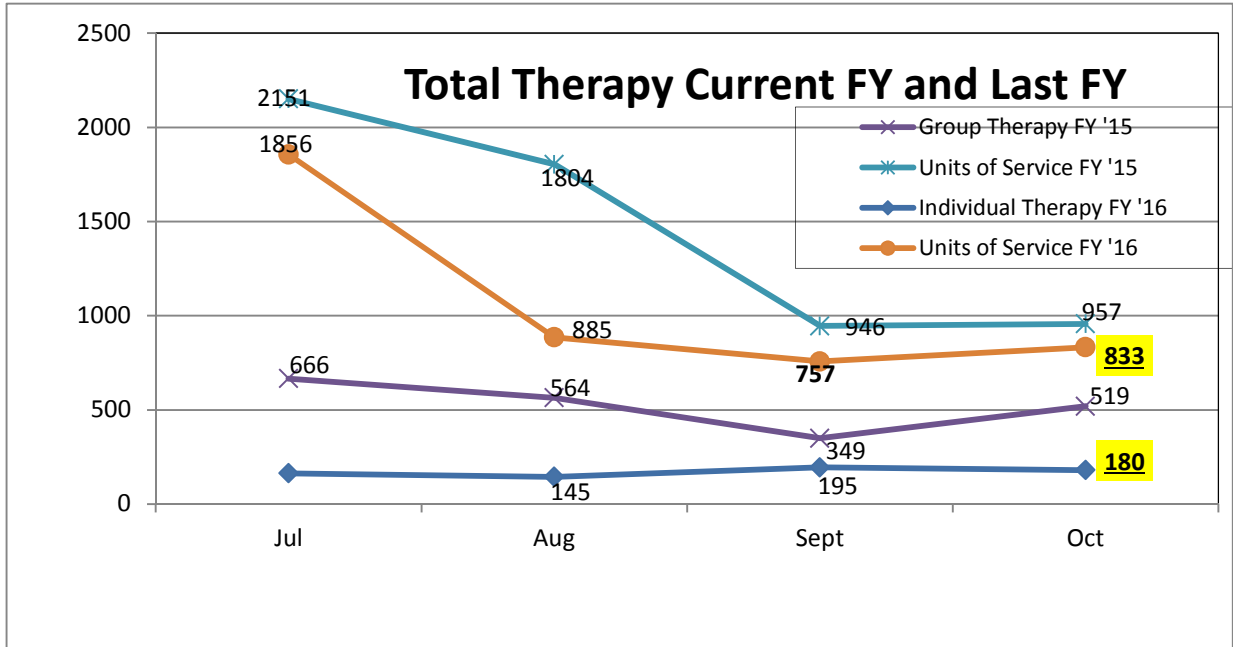
Performance Indicators



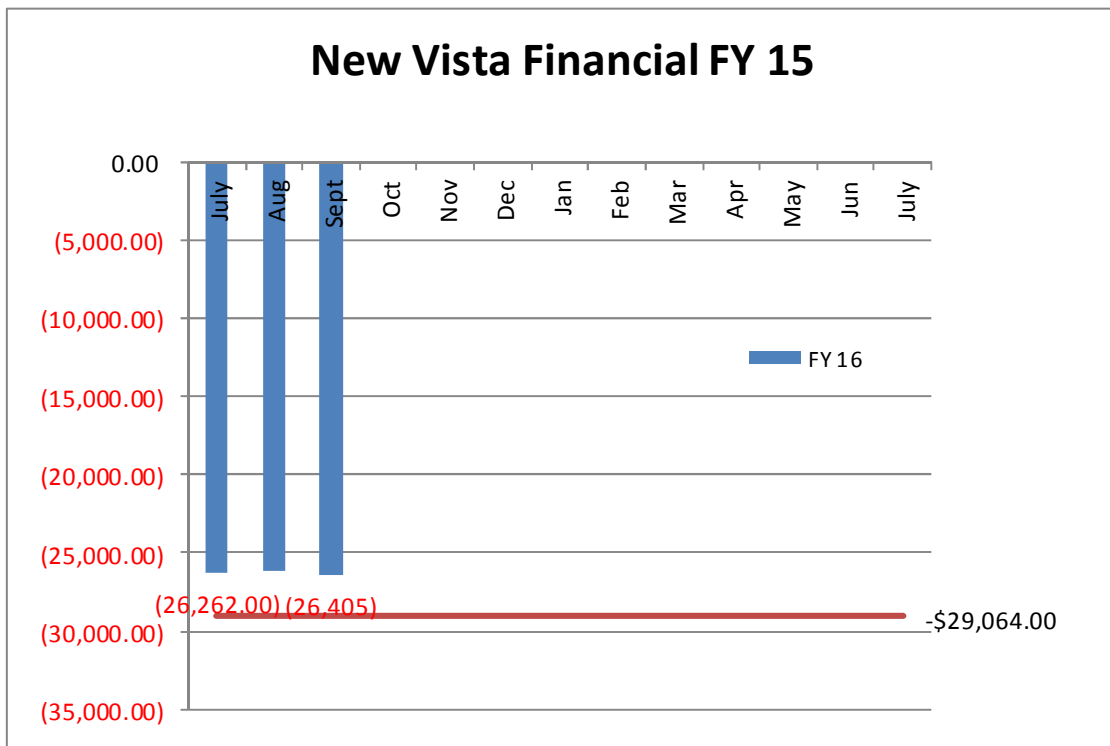
The above graphs indicate the total capacity of possible units of service based on productivity standards in comparison with the actual units of service provided. For the month of October total therapist time is at 90% capacity. Case manager time is at 80% capacity.

New Vista Youth Services

OCTOBER REPORT: New Vista has experienced a slight decrease in the number of clients served this past month. Our productivity has remained the same even with that decrease. We have an intern who is well over 100% in her productivity and is eager to learn the art of therapy. Our financial standing has been fairly stable over the past three months.



NEW VISTA FINANCIAL REPORT



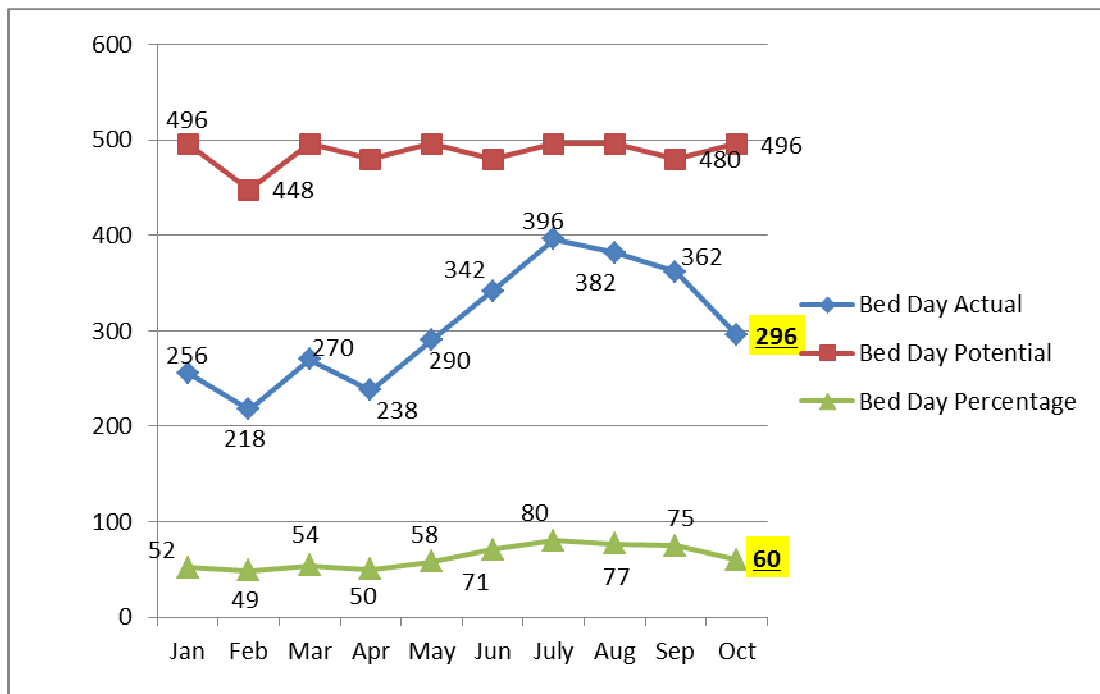
October '15 New Vista Monthly Report

New Vista has 6 Youth that attend Dixon Jr High with staff. The youth at Dixon are in the Focus class room with 2 of the youth needing special education classes. 1 staff attends the Special education classes with the youth. We have 8 youth that attend Independence High School. We have 4 youth at IHS that have “out classes” where they attend class without staff to assess their readiness for main stream school. We currently have 3 youth that are in our step down program that attend school in the community and then come to Day Tx after school for groups and individual therapy. We had 1 youth that organized their final service project this past month. The New Vista youth spent time at a park in Springville helping maintain and clean the park,

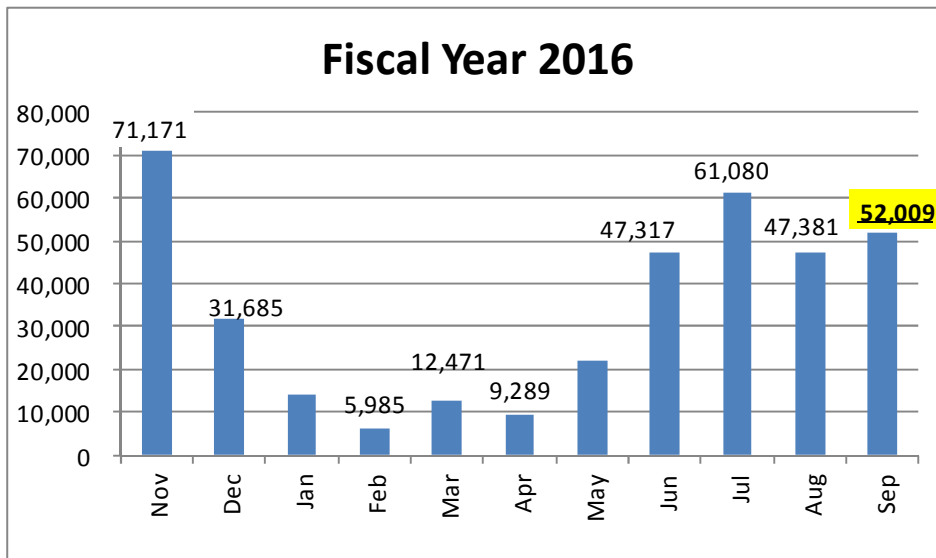
New Vista continues with YSD groups that focus on building healthy lifestyles for youth. The youth work on building relationships with each other that include problem solving and conflict resolution. Some of the YSD groups that New Vista is currently focusing on are: Assignment pass off group, Why Try group, Healthy Lifestyles group and a social skills group. The youth focused on learning about feelings. They learned that it is healthy to have feelings and emotions. They learned that it is healthy as long as they express their feelings and emotions in appropriate ways. They continue to learn new DBT skills that can assist them in dealing with them in healthy ways.

Aspire

OCTOBER REPORT: Our overall productivity is good, especially considering we have lost several girls in the past two months to transitions and graduations. We have recently added 3 new girls to Aspire the first week of November. We are also busy making great plans for our future. We are creating some real incentives for the girls to work and improve themselves. We are just beginning to add a substance abuse component to our weekly schedule thanks to a collaborative effort with the Utah County Department of Substance Abuse.



ASPIRE FINANCIAL REPORT



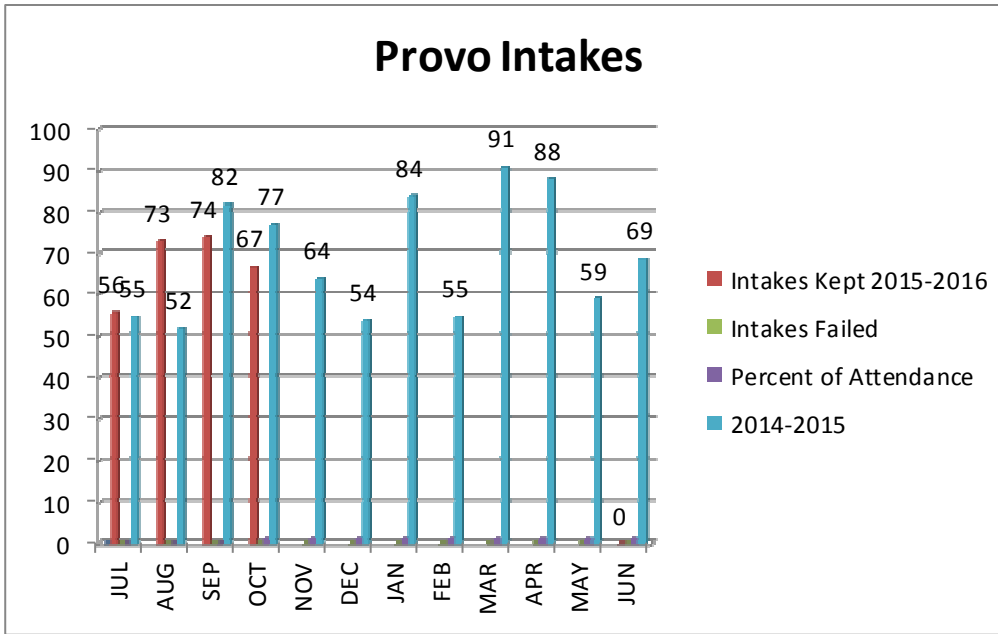
October 2015 Monthly Report.

We currently have 12 residents at Aspire, We had three new admits this first week of November! The residents and some staff enjoyed the use of our new fire pit (Eagle Project) on October 30. We roasted hot dogs, smores', and just talked and talked. The girls had a great time and no one was injured, which is a good thing.

Therapy is going well for most of the girls and their families. Some of the girls are more engaged than others, but for the most part all of the girls are doing well in therapy. We have several girls who don't have families to support them, in fact they are on the Utah Adoption Exchange and some have been featured on Wednesday's Child on KSL Channel 5. These girls are anxious to be adopted and have a family they can count on.

Suzanne Jasper has come on board and has made some immediate and timely changes, additions, and improvements in many areas. She has many years of experience as a DCFS Case Manager and those insights/experiences have added to what we can do for other DCFS case managers to treat their youth.

Provo Family Clinic

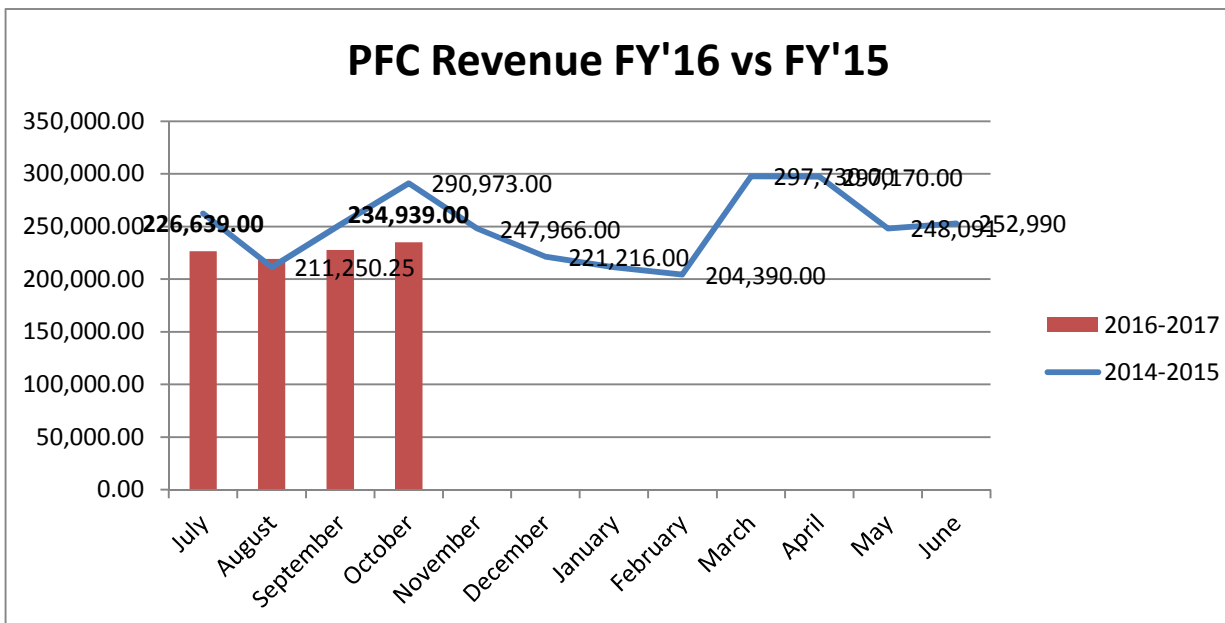


Groups currently running: Grand Families, Strengthening Families, CPTR group and a DBT group are going on in November, EMDR lunch group for clinicians. OQ and YOQ for October were 658

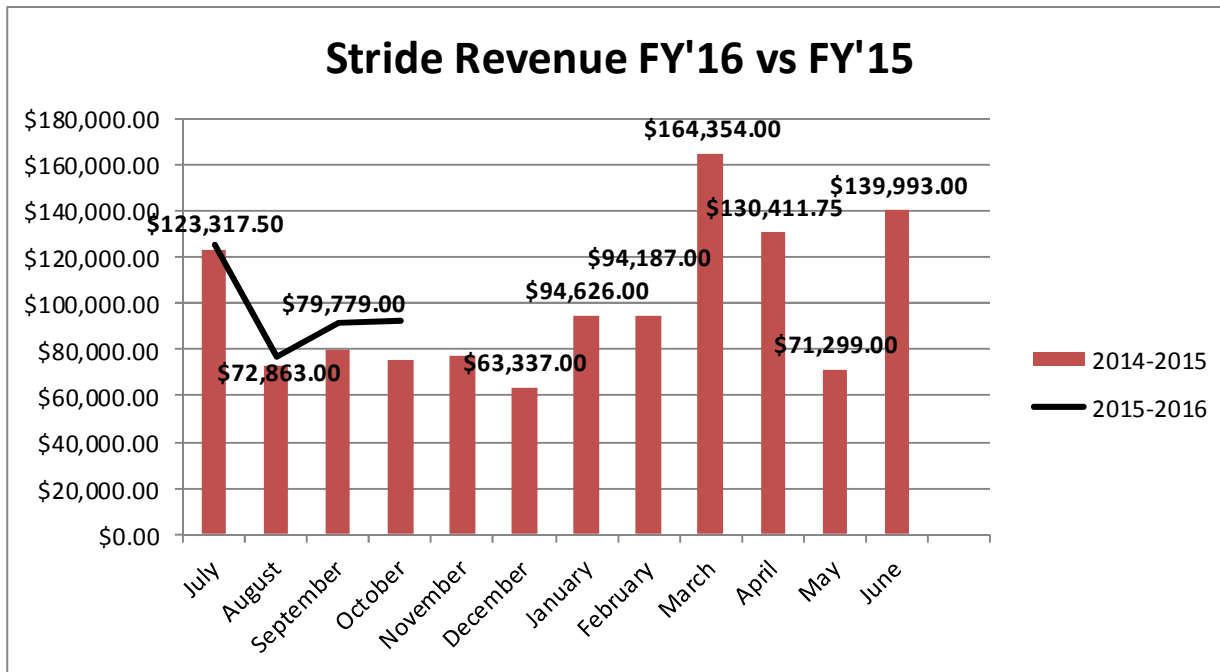
Leadership/Allied Agency Participation/Initiatives/Successes

BYU Access came and presented on their mentor program for kids age 4 to 12 years old.

PFC did an appreciation breakfast for Vantage Point staff meeting. Vantage Point has great people who work for it and provide a needed service in Utah County.



Stride



Leadership/Allied Agency Participation/Initiatives/Success

Shannon Easton reported the following: “A mom reports that her child is handling things better at home since attending the STRIDE program. She said there are longer spaces of time between his outbursts. She said "with your [STRIDE] help, he is figuring out how to handle things better and calm himself down at home." She said his behavior has improved, although it's not quite where she hopes it will be, but she definitely sees improvement. She restated that STRIDE has been "very beneficial" and she notices his progress. Things are improving at home.”

GIANT Steps

Highlights

- On 10/13, Giant Steps provided families with “Date Night.” This allowed parents involved in the program to have a night to themselves while staff provided skills development services to the children. Parents expressed quite a bit of appreciation.
- Michael King and Janeen McFadden hosted the quarterly Autism Discussion Group at Giant Steps on 10/15. We welcomed Paul Day who is the new Director of Autism Services at the Southwest Educational Developmental Center.
- Giant Steps hosted a Family Day on 10/21 and invited the extended family of the parents involved in our program. We were able to provide education about autism, answer questions about treatment, and provide participants a tour of our program. Feedback from the family members was positive.
- On 10/23 and 10/29, Giant Steps children participated in a field trip to the Vineyard Pumpkin Patch so the children could practice interaction skills and verbal communication related to the current season and upcoming holidays.
- We had a parent training on 10/27 for families in the program and on the waiting list. The topic was related to proper tips and techniques for toilet training. The training was well received by parents.
- The Giant Steps waiting list currently includes 118 non-Medicaid children.

Positive Reports from Families or the Community:

- A parent reports that the things her child is learning at Giant Steps is generalizing to other social activities. The child is able to participate in a dance group with her peers and also goes to activities at her church and is not having any behavior concerns. She doesn't even need an extra adult to participate in these activities anymore.
- A parent said that they have seen a child with ASD that never had any early intervention and it has made them extra grateful for our program because their son is doing more than this middle schooler who didn't get the early intervention.
- A parent who told me that before they came to Giant Steps that they had spent thousands of dollars trying to get their child to talk and it never happened. Since her child started this summer he is using full sentences and she said they can never get him to be quiet at home now.

GIANT Steps Volunteer Hours

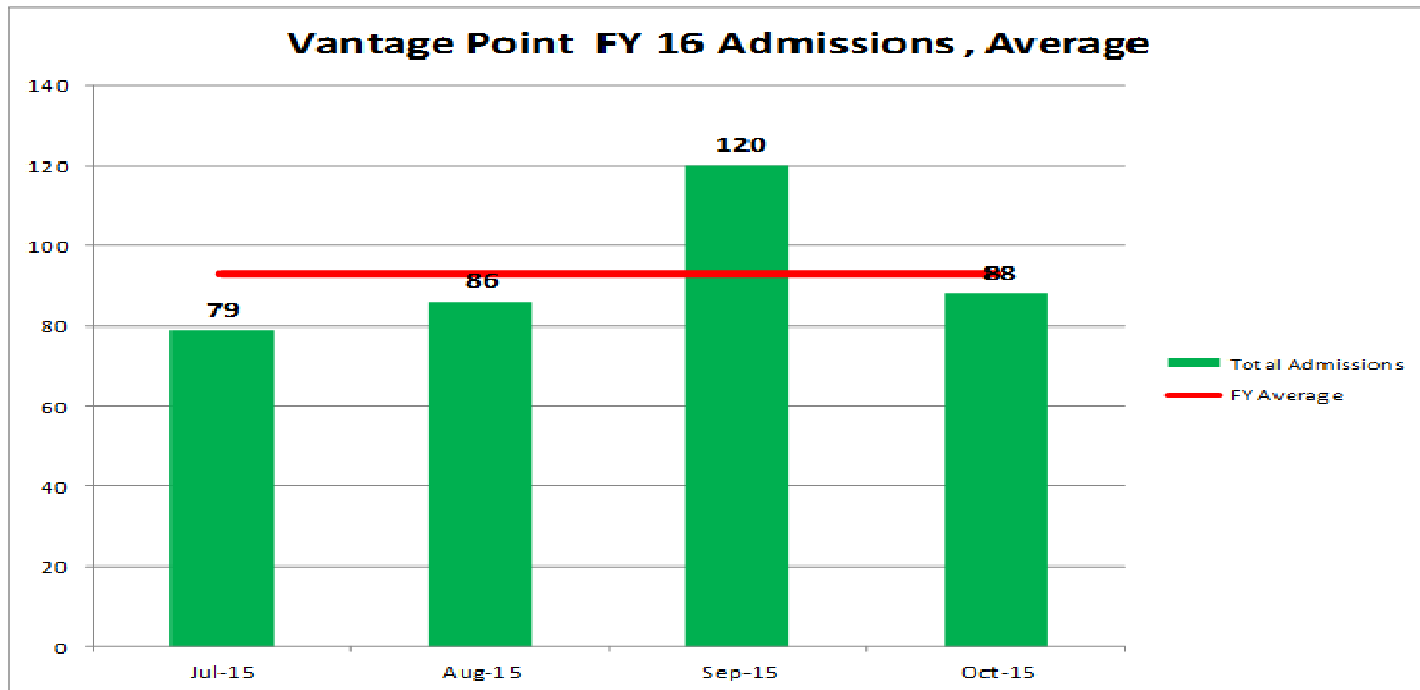
Community Volunteer Hours: **91.75**
GIANT Steps Volunteer Hours: **374.25** hours
Parent Volunteer Hours (FYTD): **401** hours

Productivity: Department Productivity: **107%**

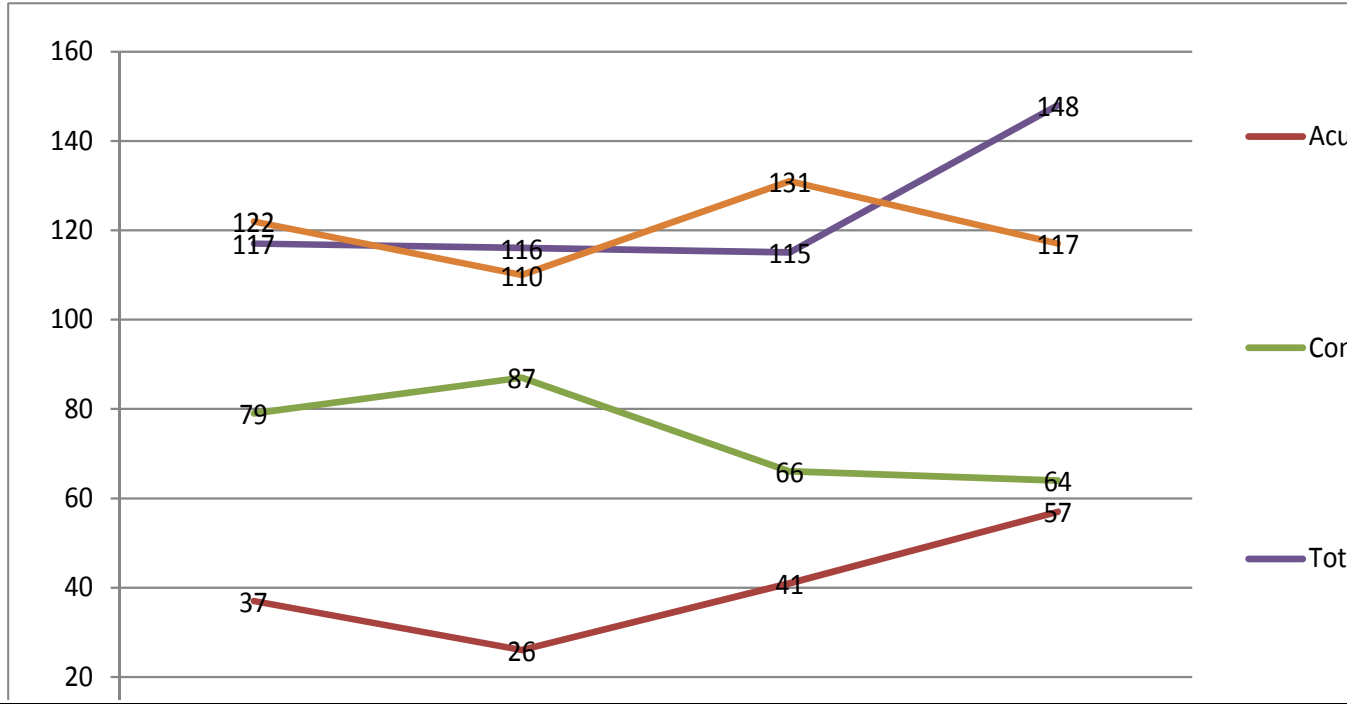
Vantage Point and CYFAST

Program Indicators

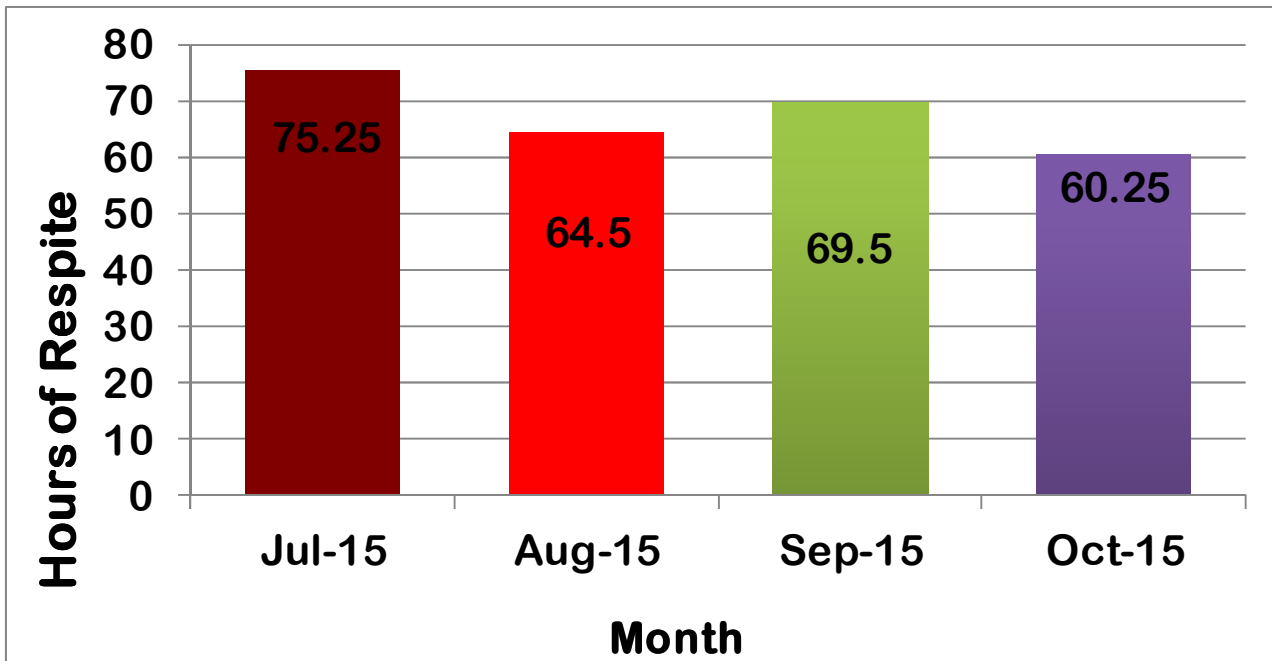
We had **88 admissions** this month, **78** were unduplicated. While we had 32 fewer admissions than last month, we provided 43.6 more bed day due to average stay being longer.



CY FAST (mobile crisis)



CY-FAST Respite Care



Late Notes

		2015									
Cost Center		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
350		11	8	8	2		1	1		2	
250		13	2	7	2	3	2	5	4	2	

Leadership/Allied Agency Participation

Here is a recent e-mail received from a parent about Vantage Point and CYFAST services. It does a very nice job of expressing the true depth of struggle our clients face. (Of course, it reflects nicely on our fantastic staff as well).

Dear Mr. Taylor:

My name is Blanca R. I am the privileged mother of two very special needs children whose behavior has been extremely trying, especially lately. I just moved here about 3 months ago with my four children. My husband had to stay behind to sell our house. I have been a single parent for this time being for the first time since becoming a mother and to be completely honest I have found a new admiration and respect for single parents. Parenting can be very rewarding and it can also be very difficult. I have a 17 year old young man in his senior year, a 13 year old teenage boy who has been recently diagnosed with MD CMT like my husband and is now having to use a wheelchair for most of the day and suffers unbelievable pain all day long; I also have another 13 year old teenage boy whom we adopted when he was almost 3 from a very abusive and neglectful environment. He is extremely challenging. His behavior has landed him several times in detention, suspensions, and lately at Slate Canyon. I also have an 11 year old daughter that we adopted when she was 1 and is a biological sibling to my 13 year old Tasmanian devil (meant affectionately) and is unfortunately following in his footsteps.

I tell you this so you can picture the severity of my family situation. My son Jep has been at Vantage Point several times and my daughter has been there twice. Jep has difficulty controlling his temper and has hit me, his disabled brother, and his schoolmates as well as stolen property and broken into city buildings to steal. My daughter also has trouble with stealing, lying and controlling her temper. I had to take Jep to the ER one night because he was assaulting me and he tried to commit suicide. I met Bill Duncan (social worker at AF hospital) and he pointed me in your direction. That night I had contact numbers and someone to call for help. I will tell you that my husband and I had felt alone in this battle with our children since we adopted them and now we do not.

I had to take Jep to Vantage Point for the first time and that's when I met Elizabeth Feil. She was extraordinary in her care and service. She provided me with a book to read for information about my children's behavior and a different way to approach it. She listened. She provided assistance and served as liaison between therapists, post-adoption worker, respite providers and me. I met Sheryl Gau when she came to my house to do an intake interview for respite provision. Since then she has also been an angel. I know that sounds banal but it doesn't take away its veracity. She has called me to follow up on my children and to see what else can be provided to help us. I feel fully supported in this battle against this ugly enemy. I have called Elizabeth and Sheryl with questions and they return my call and answer them. That in itself may seem so trivial a thing but I moved from a place where I would wait days for a returned call if I got a return call at all.

While my husband is away and not able to provide the physical help he always has, Elizabeth and Sheryl have stepped into that support role. I wanted to let you know what fantastic, professional, caring, compassionate, knowledgeable, respectful, kind, funny, empathetic individuals you have working with you if you didn't already know. I am sure you do. I really am grateful to have them as a support to this community where children with this type of challenges can have people like them to selflessly help families. They are invaluable individuals; true treasures. Thank you,

*Sincerely and with warm regards,
Blanca R.*

P.S.

I also wanted to include in this letter Matt our fantastic and awesome respite worker. He has made a genuine connection with Jep and that is a hard thing to do for my son. So, I know that Matt is a very special individual to be providing this service for challenging kiddos. We are very fortunate to have him in our lives.

Financial Report – FY 2016 through August 2015

Youth Crisis (250): profit of \$23,387 (YTD)

Vantage Point (350): loss of \$29,635 (YTD)

This month's Medicaid vs Non-Medicaid admissions:

Medicaid: 49 (68%)

Non-Medicaid: 23 (32%)

DHS Case Management

Case Load:

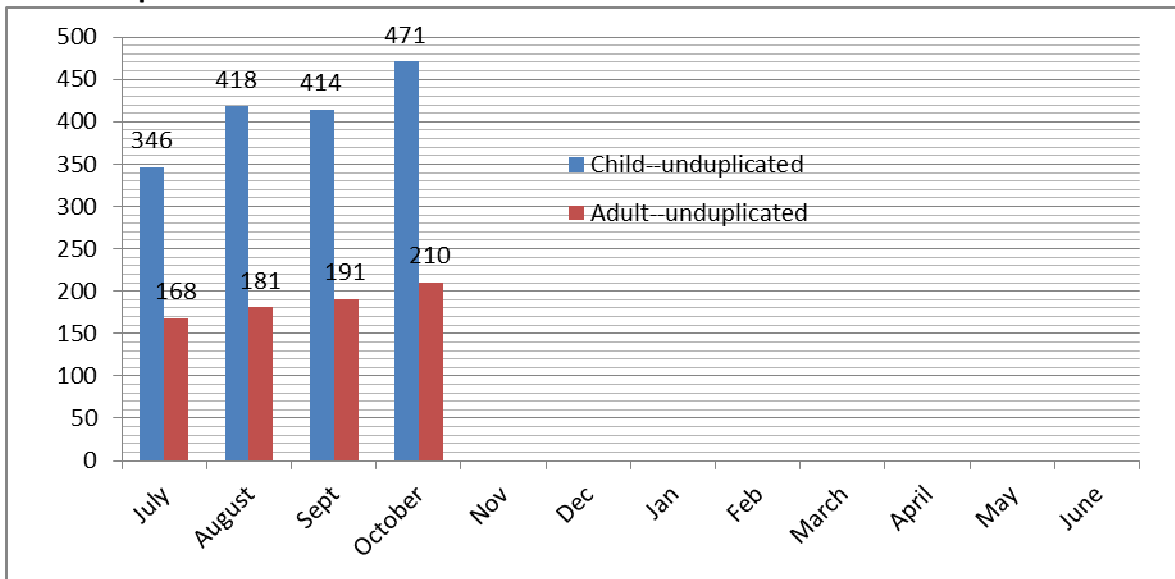
Katy Gibson:	20
Suzanne Jasper	5
Aaron Hayes	8

All DCFS case reviews and court reports are completed and current.
DCFS data base task items are completed or scheduled.

American Fork Family Clinic (AFFC) & School Based Services

of total clients served last month: Total: 681 Adult: 210 Youth: 471

AFFC Unduplicated clients seen 2015-2016



Number of YOQs/OQs administered: YOQs: 472 OQs: 318

Unduplicated number of YOQs/OQs: YOQs: 279 OQs: 175

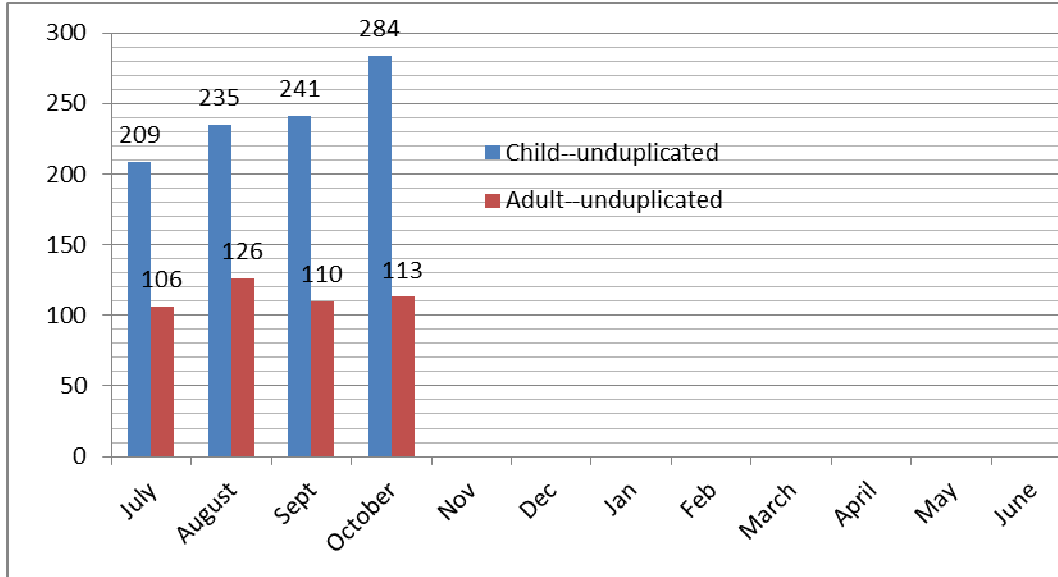
Leadership/Allied Agency Participation/Initiatives/Successes

We attended a couple of Community Education events to promote our services. The first event was held at Utah Valley University during a mental health awareness week. College students came and asked questions both about our services and employment opportunities. The second event was at Horizon School in the Alpine School District. This where one of the ATEC programs is run for students with developmental disabilities ages 18-22. They held a resource night for parents and students to attend. Many parents came and asked questions about Wasatch Mental Health.

Spanish Fork Family Clinic (SFFC) & School Based Services

of total clients served last month: Total: 397 Adult: 113 Youth: 284

SFFC Unduplicated clients seen 2015-2016



Number of YOQs/OQs administered: YOQs: 187 OQs: 97

Unduplicated number of YOQs/OQs: YOQs: 197 OQs: 91

Groups in SFFC

- CPRT parenting group
- DBT
- The Strengthening Families Program

Leadership/Allied Agency Participation/Initiatives/Successes

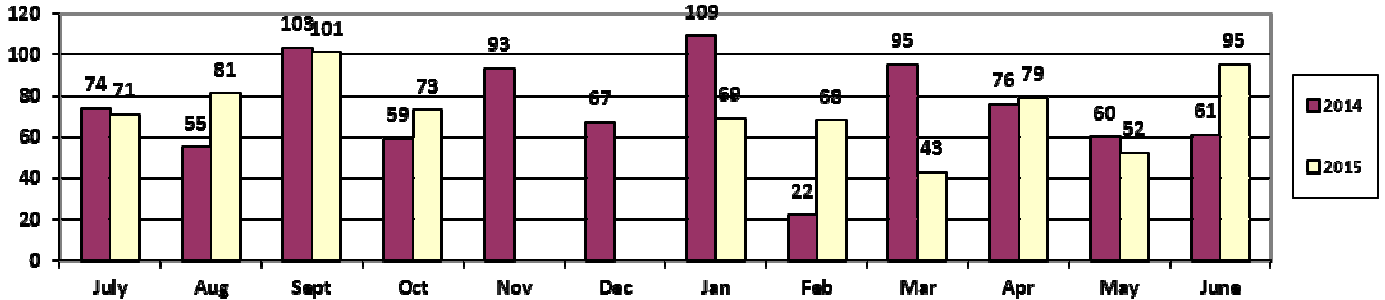
With School Based Services back in full swing, our unduplicated client total rose dramatically in October to just shy of 400.

Mike Wilkins and intern, Cassie Lopiano participated in Greg Hudnall’s Suicide Prevention night at Springville High School. They set a booth to share more about Wasatch Mental Health services.

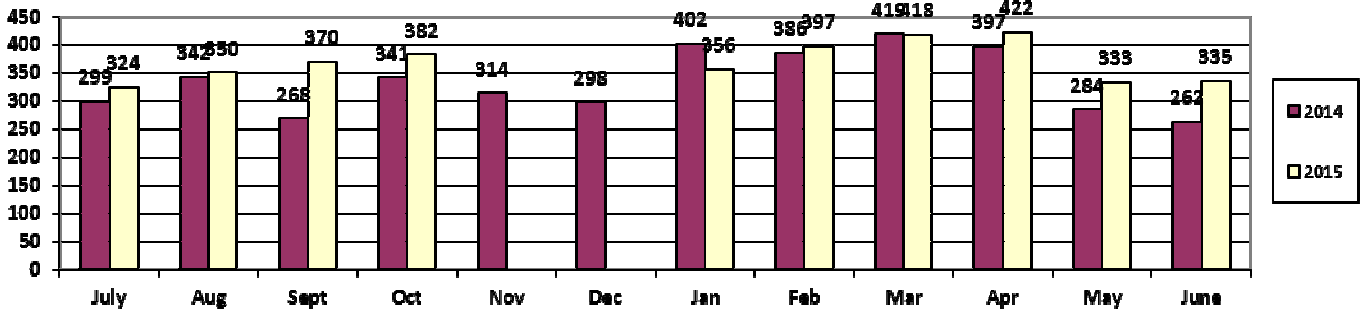
Wasatch County Family Clinic

Performance Indicators

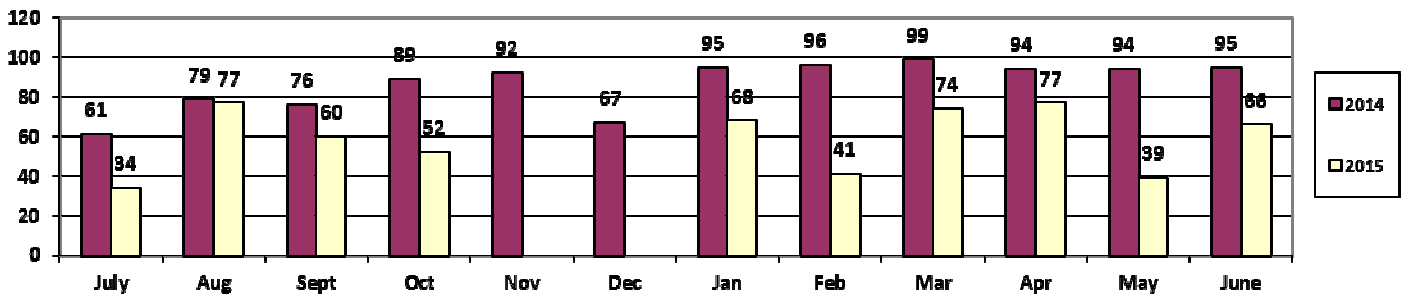
October Med Appointments with MD: 73



October Therapist Appointments: 382



October Case Management Appointments: 52



Number of YOQs/OQs administered: YOQs: 97 OQs: 157

Unduplicated number of YOQs/OQs: YOQs: 49 OQs: 97

Groups at WCFC

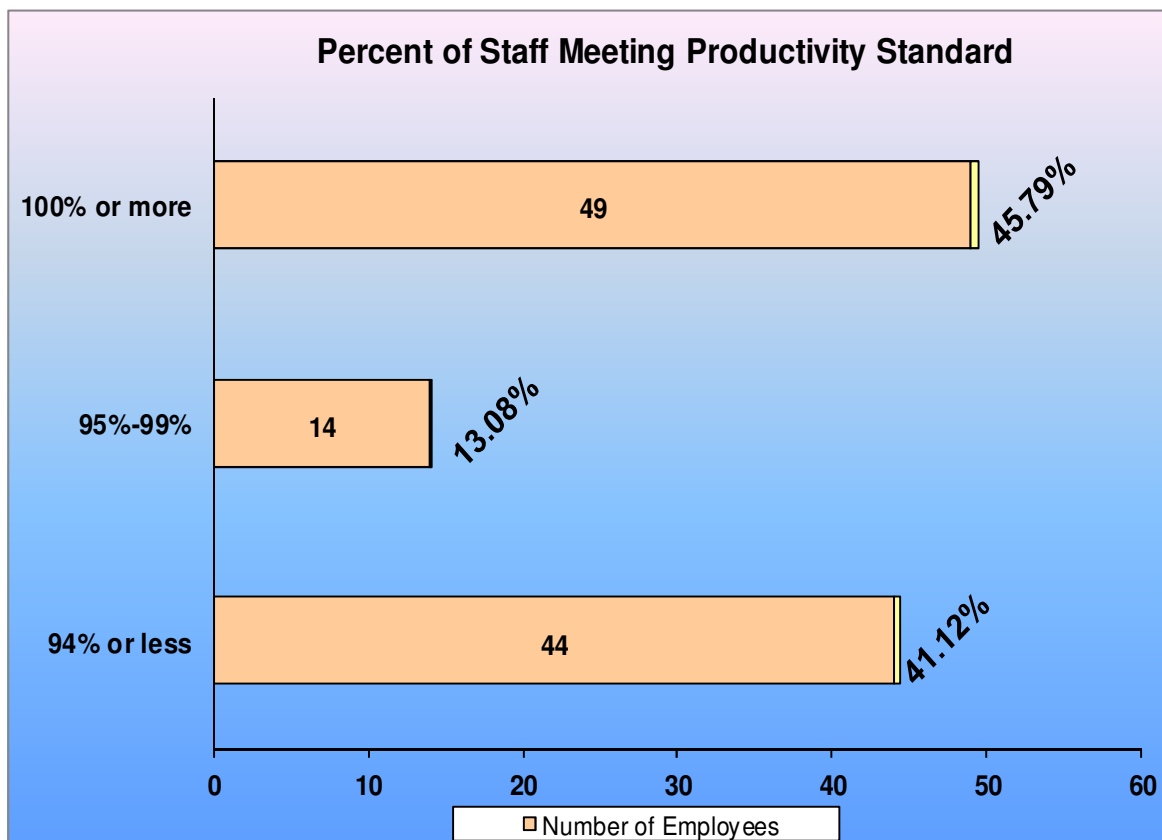
- Recovery Day Tx
- Summer School Program
- Drug Court Group

- 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

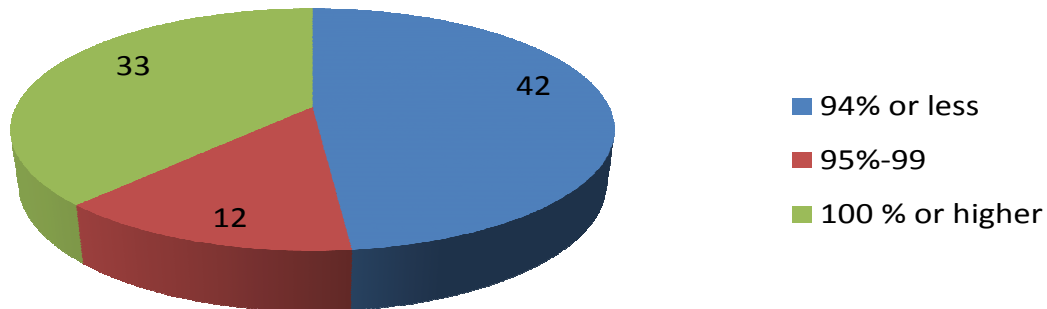
In meeting with Mike Davis, Wasatch County Manager, he feels things are going well and Wasatch County plans to exercise the additional 3 year contract period. In October the Caring Community Coalition held a summit to review SHARP data and to formulate plans for the next year. Participants included representatives from the Health Department, Law Enforcement, Heber City Council, Community Members and representatives from DSAMH. Meetings were also held with the local Workforce Services office to better coordinate services between our agencies.

Adult Services Division

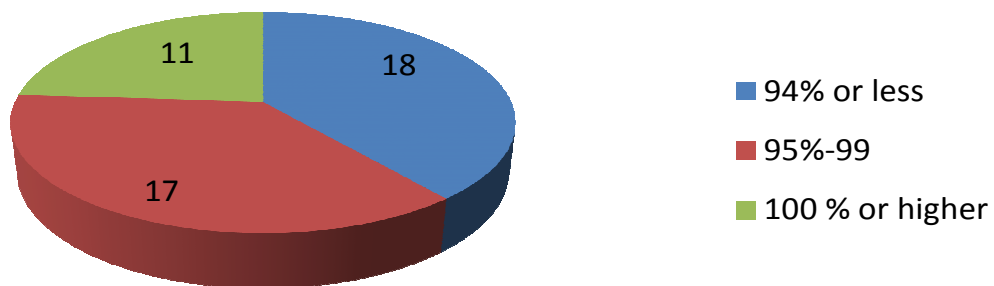


The following 3 graphs represents the number of Master Level Clinicians & psychologists and their respective productivity hours for October 1, 2014- September 30, 2015.

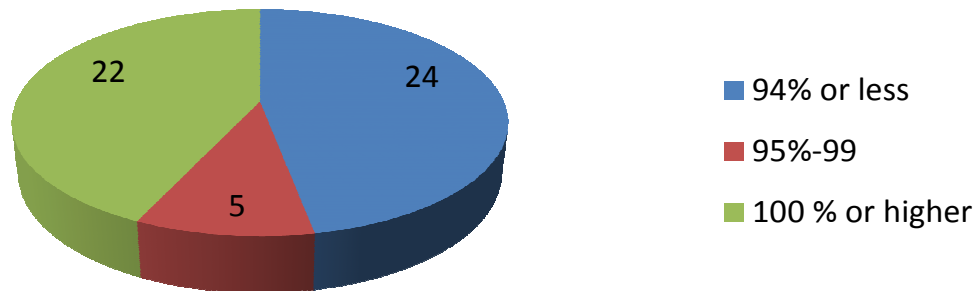
Productivity Masters Level Clinicians and Ph.D's Centerwide



Productivity Masters Level Clinicians and Ph.d's Adult Services



Productivity Masters Level Clinicians and Ph.D's Youth Services



Q/YOQ Administration

Number of total unduplicated clients served last month:

Adult Clients Served	2396
Child/Youth Clients Served	1590
Total	3986

Number of unduplicated clients who completed an OQ/YOQ:

Adult	1303
Youth	1118
Total	2421

% of Unduplicated Clients Completing an OQ/YOQ 61%

Leadership/Allied Agency Participation/Initiatives/Successes

The Adult Division is making preparations for the DSAMH audit coming up January 5-6, 2016.

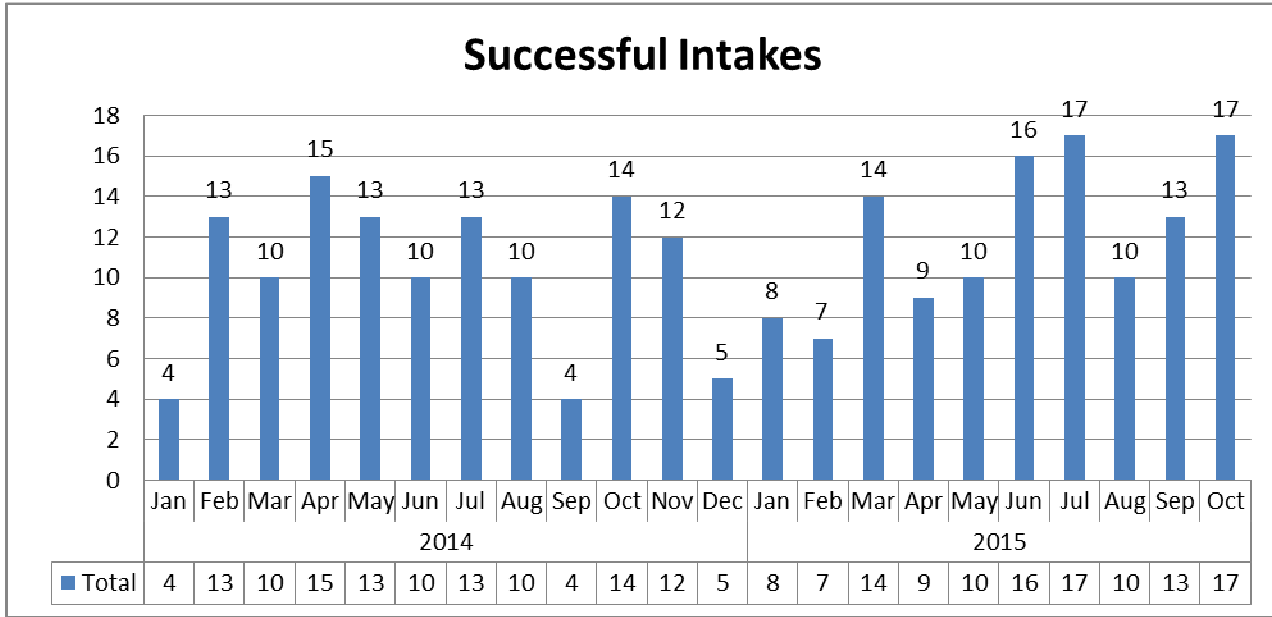
Randy Huntington completed the Collaborative Assessment and Management of Suicidality (CAMS) training.

“(CAMS), developed by Dave Jobes, PhD, is an evidence-based clinical intervention that has significantly evolved over 25 years of clinical research. CAMS is best understood as a therapeutic framework that emphasizes a unique collaborative assessment and treatment planning process between the suicidal patient and clinician. This process is designed to enhance the therapeutic alliance and increase treatment motivation in the suicidal patient. “

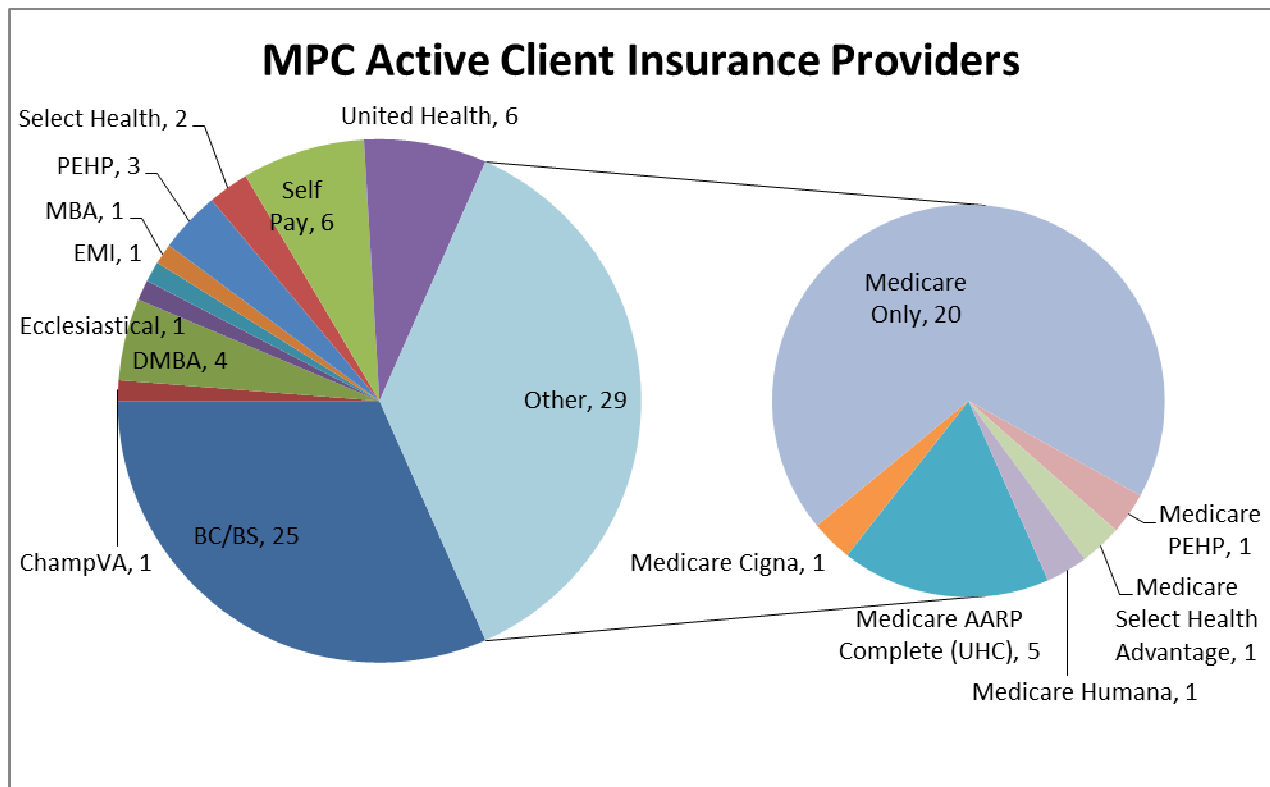
The DSAMH asked him to complete the training and then make recommendations for how this may or may not be helpful as a division directive.

Mountain Peaks Counseling

Below is a graph of the number of intakes by month



Below is a graph of the insurances that we take and the number of clients for that insurance as well as who are self pay and for ecclesiastical funding. The “Other” section is Medicare and is broken out to show the specifics of the Medicare components.



Leadership/Allied Agency Participation/Initiatives/Successes

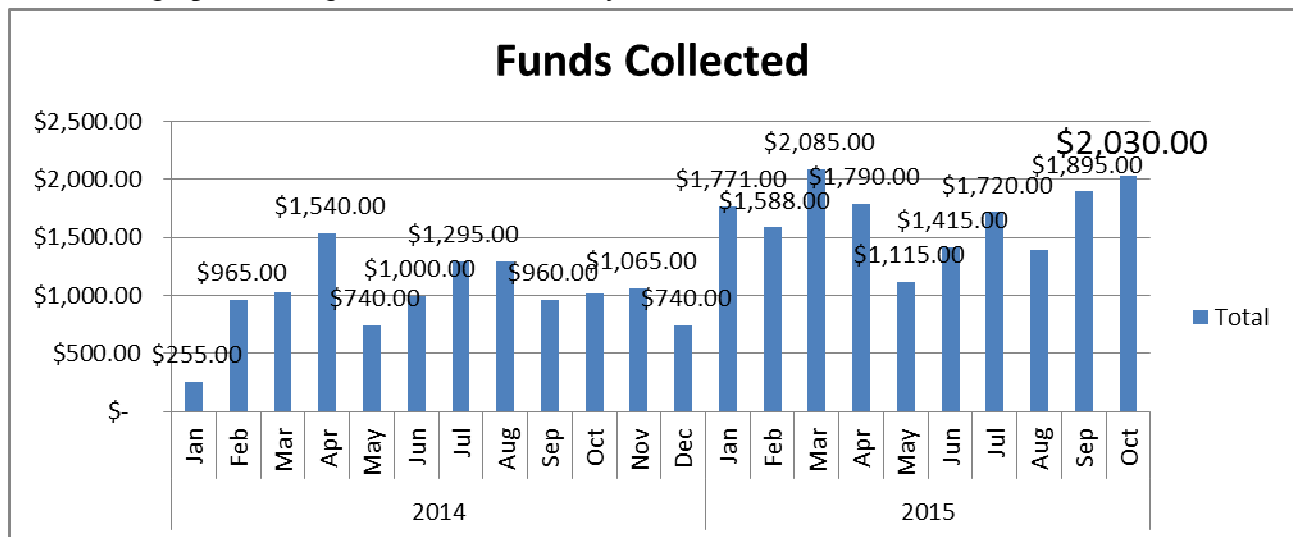
We are reporting using some different graphs this month, which may be modified in months to come. We are trying to show more accurately what insurances we take and how many clients we see by insurance. Our Medicare insurance numbers continue to rise and we only have 2 clinicians who can see Medicare. We are looking closely at data as well as the schedule. Those who see Medicare clients are booked out almost 8 weeks. We may need to consider looking at bringing on an additional Medicare provider.

Clint (APRN) is now working 4 hours per week, up from 2 and has done so for over a month now and is filling his schedule. He is booked out about 6 weeks for follow ups and about 2 months for new clients. We will have to closely monitor his schedule to make sure he is not overbooking as well as helping clients to get in at a reasonable time. We are taking many calls for clients who are asking for a prescriber, when told they will need to visit with a therapist to work together with medical interventions, many are accepting this philosophy. Some are willing to do so, as other prescribers for psychiatry (Inter Mountain Health), are up to 6 months out for an appointment (as reported by potential clients).

Using this Data we are able to look closer to see if clinicians are being paid accurately, track how many clients are on caseloads, see more accurate insurance data alongside with co-pays collected. It is still in the stages of change, but we are already seeing how to give cleaner data that is easy to enter and extract with greater accuracy.

Financial Report:

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



Adult Outpatient

Performance Indicators

The number of OQ-45 questionnaires collected in AOP increased significantly in October after a slight decrease in September. AOP collected 694 OQ questionnaires during the month of October. This is up from 599 questionnaires administered in September, and down from 810 questionnaires administered during October of last year. Of the OQs collected this September, 440 were unduplicated, which was an increase from the 360 unduplicated questionnaires collected during the previous month, and an increase from the 424 unduplicated questionnaires collected during October of last year. The number of daily

administrations this October also increased slightly by 3 questionnaires per day compared to last month, and decreased by 2.3 questionnaires per day compared to October of last year.

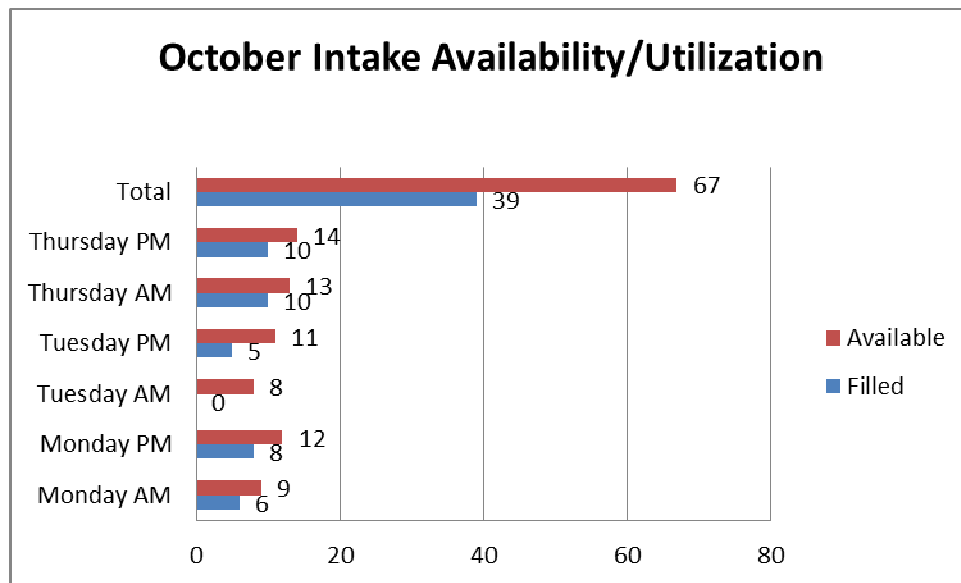
During the last quarter (beginning with the pay period starting on 7/26/2015 and ending with the pay period ending 10/17/2015), AOP staff with productivity standards achieved a total of 2,090.25 productive hours, which equates to 91.7% of the department’s cumulative productivity standard. This is down by 2.9% compared to last month.

Leadership/Allied Agency Participation/Initiatives/Successes

Success Story: Our success story this month comes from a DBT group member. “I like daily reporting to Ginger. IO. It helps me to pay attention to my symptoms and reminds me to use my skill. It helps me to be what I want to be.”

As was stated in past reports, AOP and CSS department were combined in May of 2015. We are excited to report that this merger has now been formalized. On November 1, 2015 AOP and CSS dissolved and Westpark Family Clinic (WFC) was born. We are now finalizing licensing, so we can see children and youth and be a fully operational family clinic.

The number of walk-in intakes performed in AOP decreased this month following two months of increases. During October, a total of 39 walk-in intakes were performed, for an average utilization rate for the month of 58.2 percent of available slots. There were three potential clients who were not able to be seen at the time of their first contacts with WMH due to limited capacity this month. All were promptly schedule for intake appointments that fit into their schedules.



Community Supportive Services
Representative Payee Services

Performance Indicators:

In October PASRR Staff completed 77 PASRRs for a generated revenue of \$30,225. The RFP for PASRRs for intellectually disabled individuals was sent in in August. We received notification that

more information is needed. We are working to send in this additional information so a determination can be reached.

The number of OQ-45 questionnaires collected in CSS remained stable compared to the previous month. CSS collected 107 OQ questionnaires during the month of October. This is up from 105 questionnaires administered in September. Of the OQs collected this last month, 50 were unduplicated, which was decreased from the 61 unduplicated questionnaires collected during the previous month. The number of daily administrations during October decreased minimally to 4.9 questionnaires per day compared to 5 questionnaires per day last month.

During the last quarter (beginning with the pay period starting on 7/26/2015 and ending with the pay period ending 10/17/2015), CSS staff with productivity standards achieved a total of 2,540.03 productive hours, which equates to 89.4% of the department's cumulative productivity standard. This is down 3.2% compared to last month.

RPS staff with productivity standards achieved a total of 1,261.03 productive hours, which equates to 94.4% of the department's cumulative productivity standard. This is down 2.3% compared to last month.

Due to the shorter reporting period (with Authority Board being in the third week of the month instead of the fourth), we are not able to provide Mental Health Court information this month, but hope to have it available next month.

Leadership/Allied Agency Participation/Initiatives/Success:

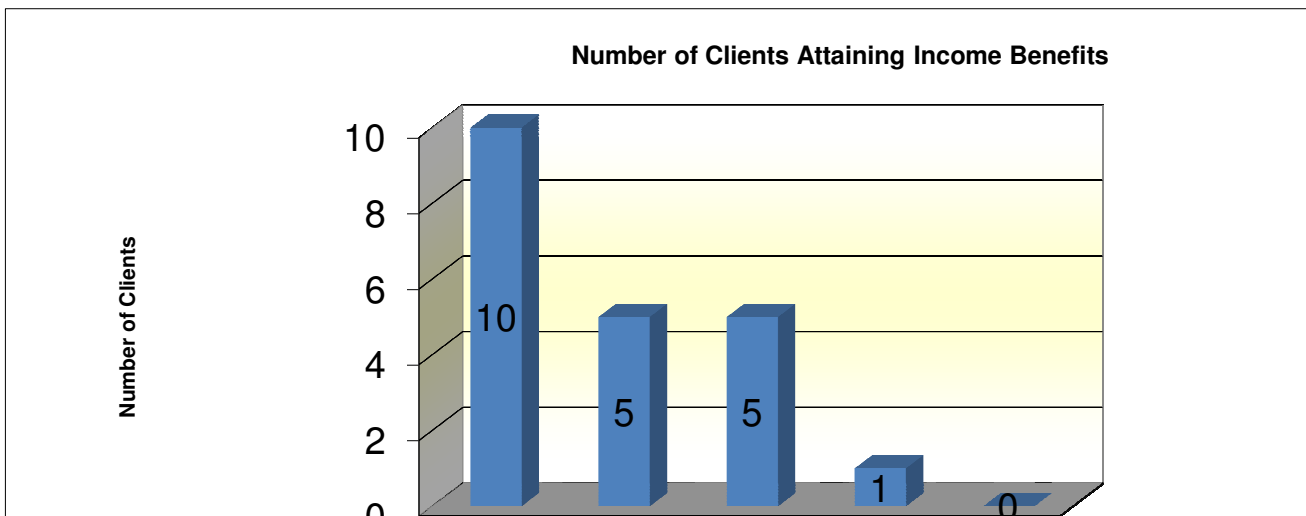
Our success story for this month comes from a therapist of a level 3 client. "Recently, a CSS client of mine has faced a terrible thing happening to her and had no thoughts of resorting to substance use to cope. She's been clean for a month now."

Number of Unduplicated Clients Served last month:

In August CSS provided services to 374 clients. RPS provided services to 282 unduplicated clients throughout adult services.

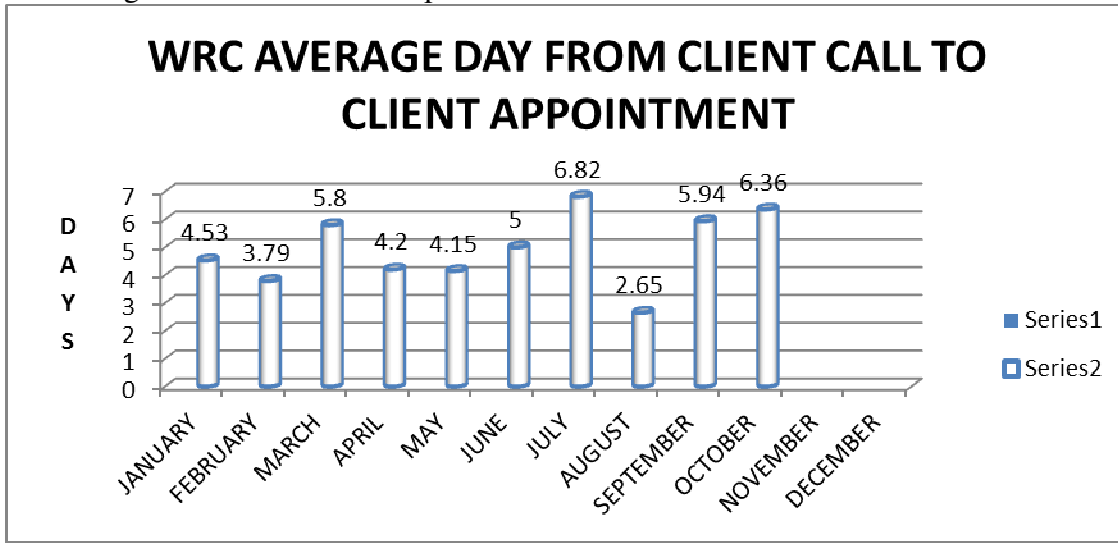
Wellness Recovery Clinic

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

A note from our Crisis team on a client we have worked with extensively over the last year:

“We talked about a WRC client in our FAST Meeting (She is a "frequent flyer"). The crisis workers report that there seems to be a noticeable improvement in her coping skills. She still calls the 24-Hour Crisis Line on occasion, but she is able to identify and use coping skills (specifically DBT skills). Her calls to crisis do not last nearly as long as they used to and she calls at more appropriate hours (10:00 pm instead of 1:00 am).

Thank you for all you are doing to help this client manage her mental illness and personality disorder. We are grateful for the WRC and particularly for the DBT group. You guys are doing a fabulous job. Keep up the good work!”

The WRC continues to do a great job getting clients in to see a therapist and prescriber for services. The walk in clinic is working, however the pressure has been greater in the last 2 months as more and more referrals have been showing up for intakes. If we do not have enough slots for the intake we are scheduling an intake time with a therapist and this seems to be working well as we have seen an influx of new intakes. We are up from 13 intakes in August to 21 in October, which is a 61% increase.

Number of total unduplicated clients served last month: 187

Number of OQ/ YOQs administered: 289

% of unduplicated OQ/YOQ: 70%

Medical Department

Leadership/Allied Agency Participation/Initiatives/Successes

Recently, we have been talking about walk-in clinics and "just in time" services. Clint has opened up quite a bit of his schedule in order to allow clients who need their medications refilled to be able to see him fairly quickly (before the next available appointment on the schedule). When clients call they are informed that they can get medications refilled by coming to one of the "refill clinics". We have started or expanded walk-in/urgent/refill clinics for all prescribers at Westpark so this same service is available with all of the prescribers. Clint is taking it to the next level by opening up additional time.

Mountainlands referrals report from Cari Greenwood and Wellness Coordinators

9 clients were referred by Wellness Coordinators last month. Follow-up on whether they actually scheduled and came to appointments was not done as of the time of the report.

Psych Testing/Interns/Form 20

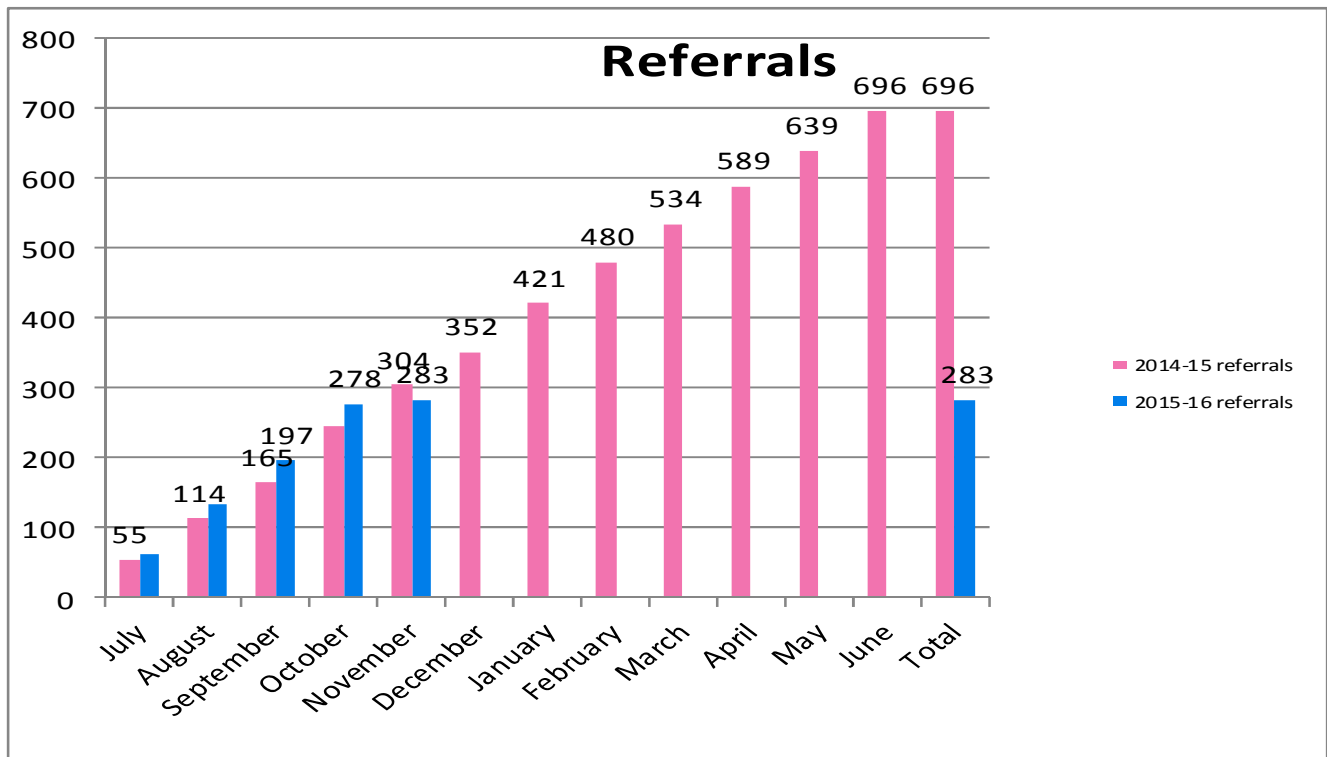
Leadership/Allied Agency Participation/Initiatives/Successes

Dr. Joseph Fair successfully completed the dreaded EPPP exam and is now a fully licensed psychologist. Congratulations Joe!

Psychological Assessment Services staff members are currently working at or past full capacity. Quarterly productivity for the three full time psychologists is currently at an average of 118%, with all full time psychologists meeting the quarterly productivity standard. One psychologist in the department has a quarterly productivity average of 151% and is actively working to reduce this to a more sustainable level. Full time psychologists have an average of 15-21 open testing cases each. Dr. Dunning has been invited to increase his participation in psychological testing and currently has 8 open testing cases. The pre-doctoral psychology interns have 5-9 open testing cases each and have completed 29 reports thus far during their internship year. They are all expected to exceed their graduation requirement of 12 reports well in advance of their internship end date. Despite these efforts, new referrals can expect a 7-8 week wait before they will be able to see a psychologist or psychology intern for testing. Although Psychological Assessment Services anticipates filling an open psychologist position in the near future, it is highly likely this position will be filled from within the department, thus not addressing the need to increase our capacity to meet the long-term growth observed in our department. However, should the open position be filled from within, we would have one psychology resident position open.

Intern billable/revenue

TOTALS	Total hours
\$42,244.50	280
\$33,442.50	232.75
\$34,037.50	222.5
\$37,637.00	370.5
\$42,860.25	277
\$190,221.75	1382.75



Internship report....

We have not received many applicants for internship this year. Evidently it is a trend that many internship directors are seeing. We have decided to extend the deadline by one week to see if we get more applicants. So far, we only have 19 and only 3 or 4 look like someone we would want. We will be interviewing in December this year so everything will be moved up a month to see if we like that timing better than January. We are still looking at offering Skype as an interview option. We are a little concerned that we will not be able to land our usual quota of suitable interns.

We are working on reformatting the internship evaluation forms so they can be plugged into the PEP program. This has become more complicated than we would have liked it but we think it will work well in the end. It will give us the ability to document through SIR's when someone is under performing and give us a reward tool for good performance as well as meet the requirements for internship evaluation.

Randy is interested in interns doing some kind of program evaluation project similar to what was done several years ago.

Outside Providers

Audit reports by Cari Greenwood

2 Audits this month- billing dates and progress notes matched up in both audits

Family Support and Treatment Center---they do a great job and no problems were found

Romeo Kistler---Requested that he improve on his goals on the Tx Plan---make them more focused and measurable. Otherwise, no problems.

Clerical Support Services

Leadership/Allied Agency Participation/Initiatives/Successes

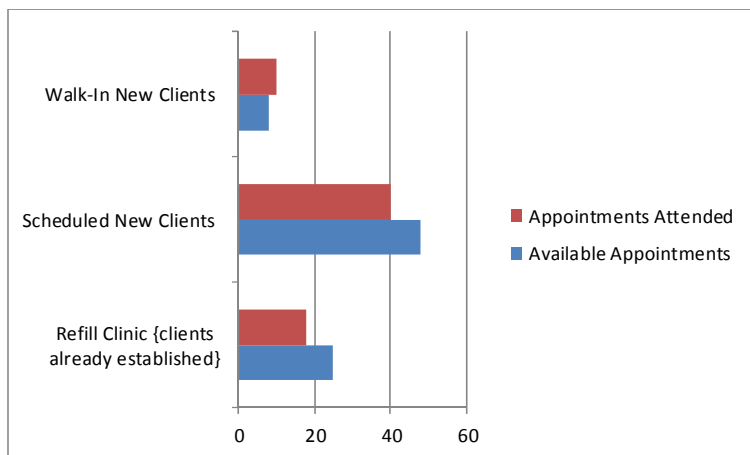
We often have Spanish speaking clients present at the front desk right when our Spanish speaking receptionist has stepped away. We asked if we could have a device with Google translate on it so we could interact with customers more easily. Jeremiah brought down a phone with Google translate installed on it and taught receptionists how to use it. We are using it, and some are using it to learn some basic phrases to become more fluent in person with our Spanish speaking customers.

Performance Indicators for Secretarial staff:

AOP secretaries served 2,694 clients at the front desk during the month of October.

Initiatives:

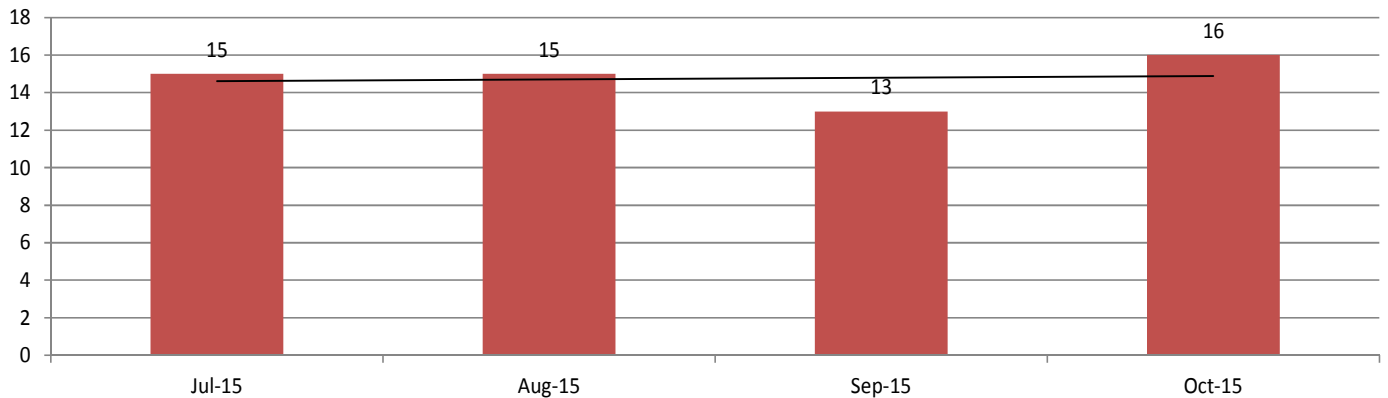
Our staff has been brainstorming how to make the med service refill clinic flow more smoothly and what name we should call it. We have decided to call it med refill clinic; this is for already established clients who are in need of refills. Those we have been piloting have been pretty successful as you can see on the graph.



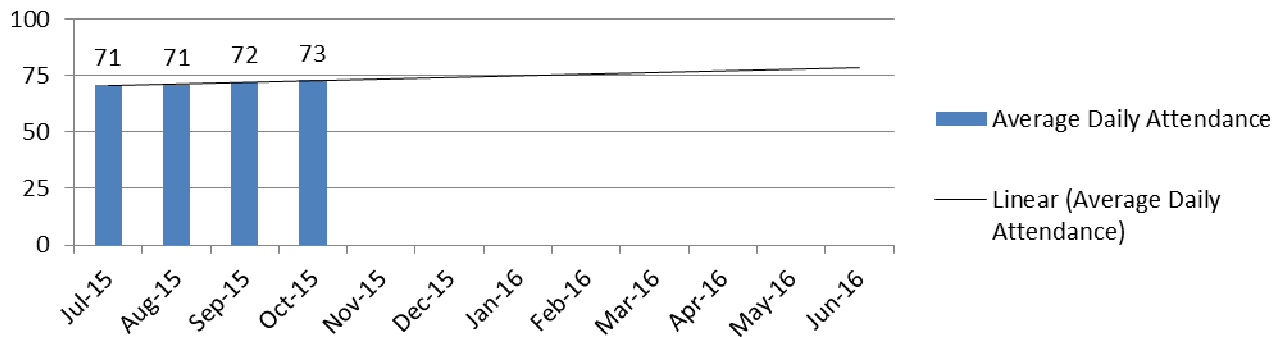
Our next step in the process is to move towards a walk-in process for new clients. We have been piloting this with Dr Crist since the middle of September and it has been very successful. As a matter of fact, he has had every opening filled since we started piloting this with him. We have now opened it up to three other providers and will be moving towards having most EVLMD's as walk-in's, we will still offer scheduled appointment if clients can't make the walk in time hoping this will be a rare occasion. We are going to call this "initial med eval" to distinguish it from the regular intake process.

Skills Development Services

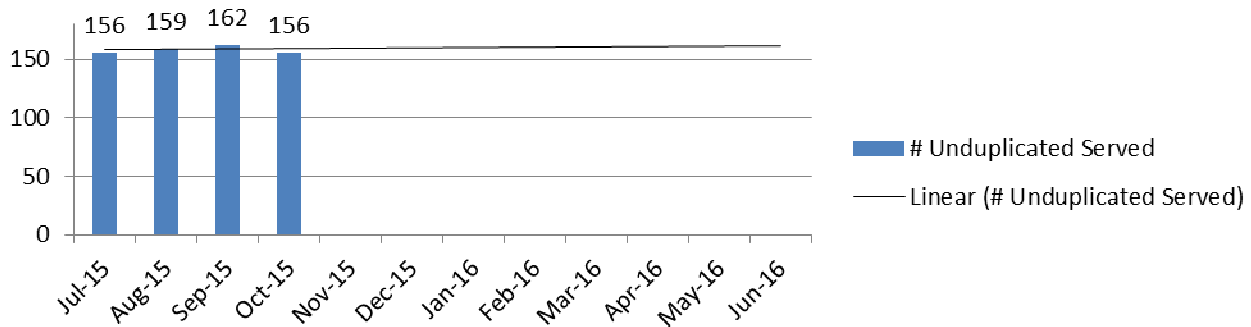
Number of members employed



Average Daily Attendance



Unduplicated Served



Leadership/Allied Agency Participation/Initiatives/Success

We want to spotlight 2 of our members who are making tremendous progress. Both of them are referrals to Wasatch House from the Spanish Fork clinic:

James (name has been changed) was referred to Clubhouse to gain some work related and social skills that he has struggled with due to a brain injury at birth. Initially, James presented as quite confused and struggled even to find the kitchen. With the encouragement of staff and members, James found a place and a purpose in the kitchen where he works almost every day. Staff have often commented on how

dependable James is and what an incredible work ethic he has. One staff member said, “James is willing to do anything we need him to do!” Recently, when there was a minor flood in the basement, James was one of the first to volunteer to clean it up. Although he still experiences symptoms of his illness, staff notice that these symptoms seem to disappear when he is focused on his work in the kitchen.

Martha (name has been changed) came to Clubhouse almost 2 months ago. She presented with a diagnosis that indicated she could have explosive anger episodes and had to have her RISE aide attend with her every day. With encouragement, she has volunteered to help with orientations and tours, worked at the front desk and has been a productive, contributing member here with no anger outbursts. This is a great improvement in her condition. Last week, she was able to come to Clubhouse without her aide!

These are 2 great examples of how Clubhouse can assist members in developing the safety and self-confidence they need through meaningful work to assist them in their Recovery!

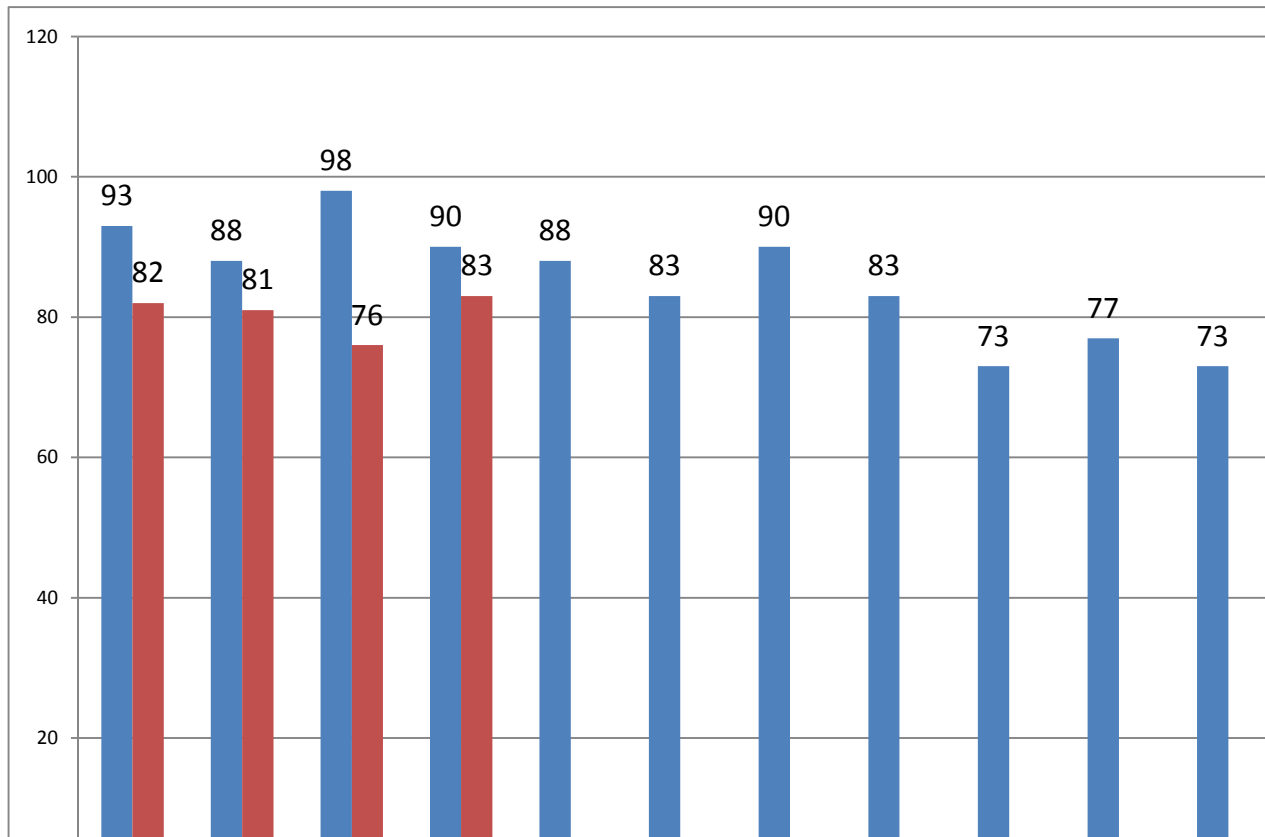
The Director has made contact with Clubhouse International and will be applying for certification for March or April of this year after being awarded a 1 year accreditation status last year. We are quite hopeful that the changes we have made in the last several months will restore Wasatch House’s 3 year accreditation status.

Number of total unduplicated clients served last month: 156

Number of OQ/ YOQs administered: 20

WATCH Program

The WATCH program served 83unduplicated individuals in October.



Leadership/Allied Agency Participation/Initiatives/Successes

In the CABHI program, we were able to move 4 individuals into their new apartments in Springville. During a program briefing with one of them, the client broke down in tears in gratitude for the opportunity to have a home. The State Program Manager for CABHI happened to be in attendance and commented favorably on the experience.

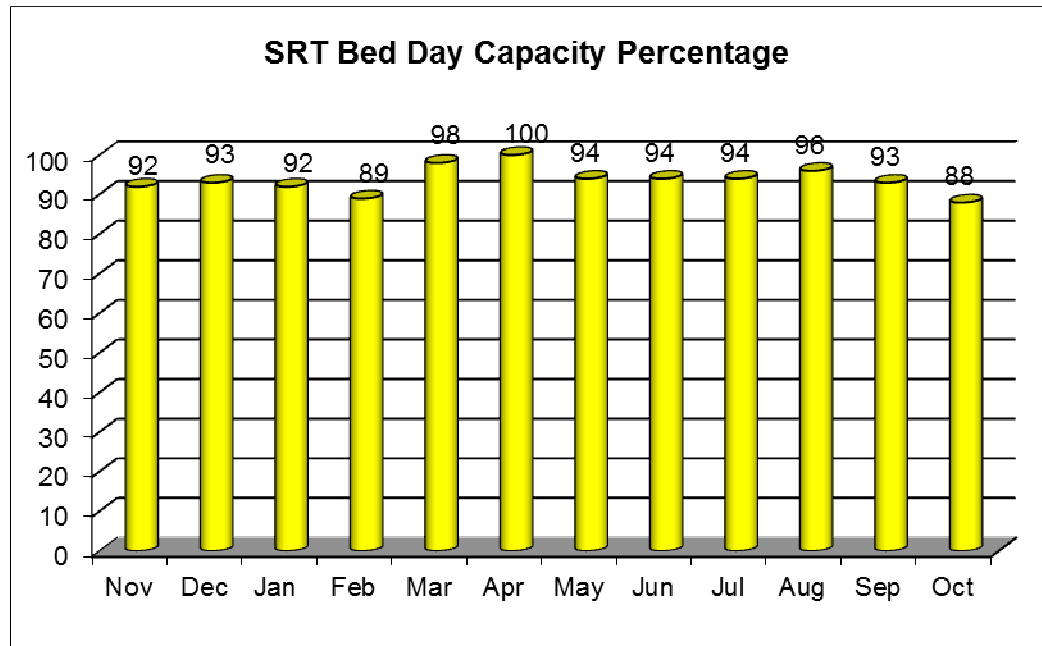
Financial Report

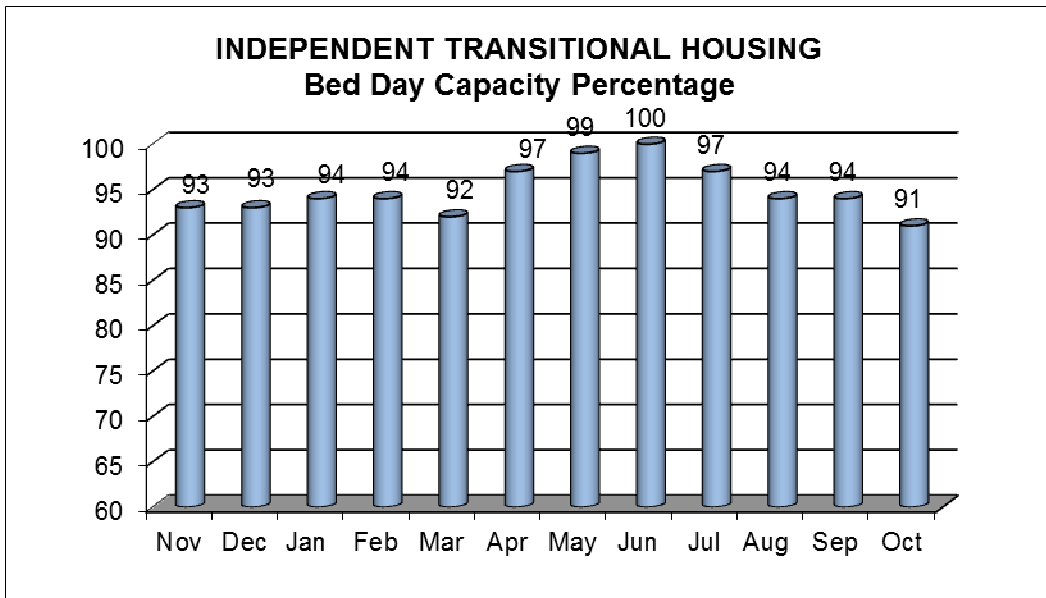
In the month of October, \$4,305 was spent in EMERGENCY SHELTER. In FY16 we have spent a total of \$14,720 to house 45 unduplicated individuals for 354 nights of safe and secure shelter. The average length of stay is 7.86 nights per person. We have expended 43 percent of funds for 33 percent of the year.

Number of unduplicated clients who completed an OQ/YOQ:

15 of 83 clients served completed an OQ in October. 18 percent of clients served completed an OQ with each client completing an average of 1.22 OQ's.

Supported Housing Services





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

Leadership/Allied Agency Participation/Initiatives/Success

At our SRT property we have started a Laundry Group. We have quite a few clients that need some extra support in this activity of daily living. Case managers are assisting clients in cleaning their rooms and gathering everything that needs to be laundered. The results have been great as we see a multi faceted outcome. First and foremost, the clients are improving their skill, the clothes are cleaner, the clients present better and their apartments are noticeably cleaner as the laundry is mastered.

We have been tracking the Sunrise and Sunset housing facilities in Provo City Housing Authority as a part of our housing continuum. We have, in the past, received some housing funding for these facilities through the State which is now changing. The two facilities are now being converted into 1 bedroom apartments and will be turned into the Cooperative Agreement to Benefit Homeless Individuals (CABHI). We will no longer track their bed days through the Supported Housing departments after the first of the calendar year. The focus will be shifted to the WATCH program where the CABHI program is administered.

Number of OQ/ YOQs administered: 130

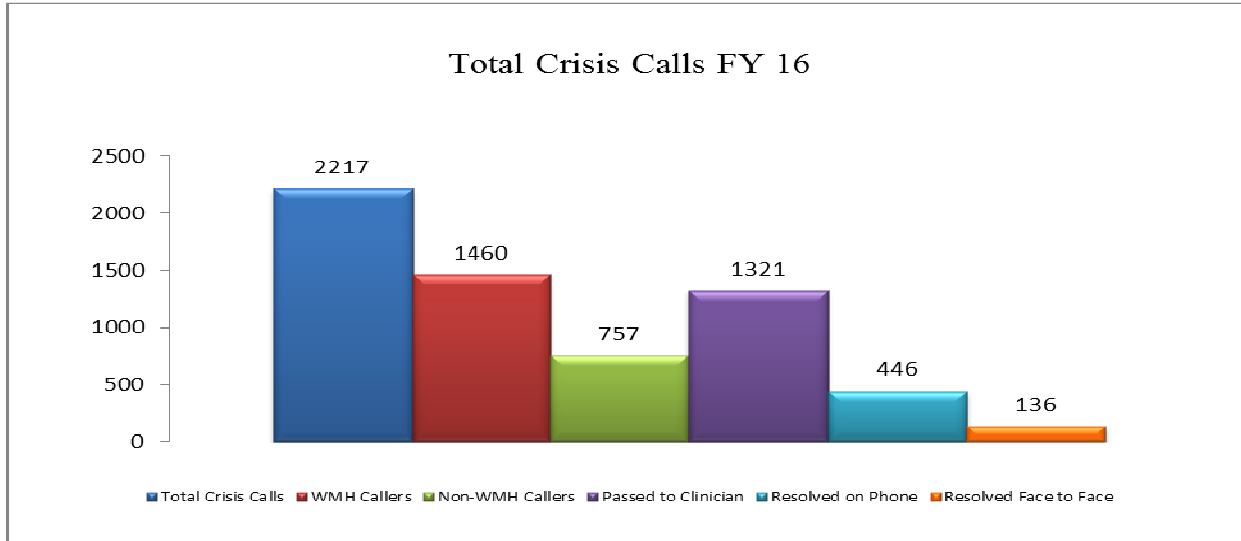
Number of unduplicated clients who completed an OQ/YOQ: 80

Number of total unduplicated clients served last month: 139

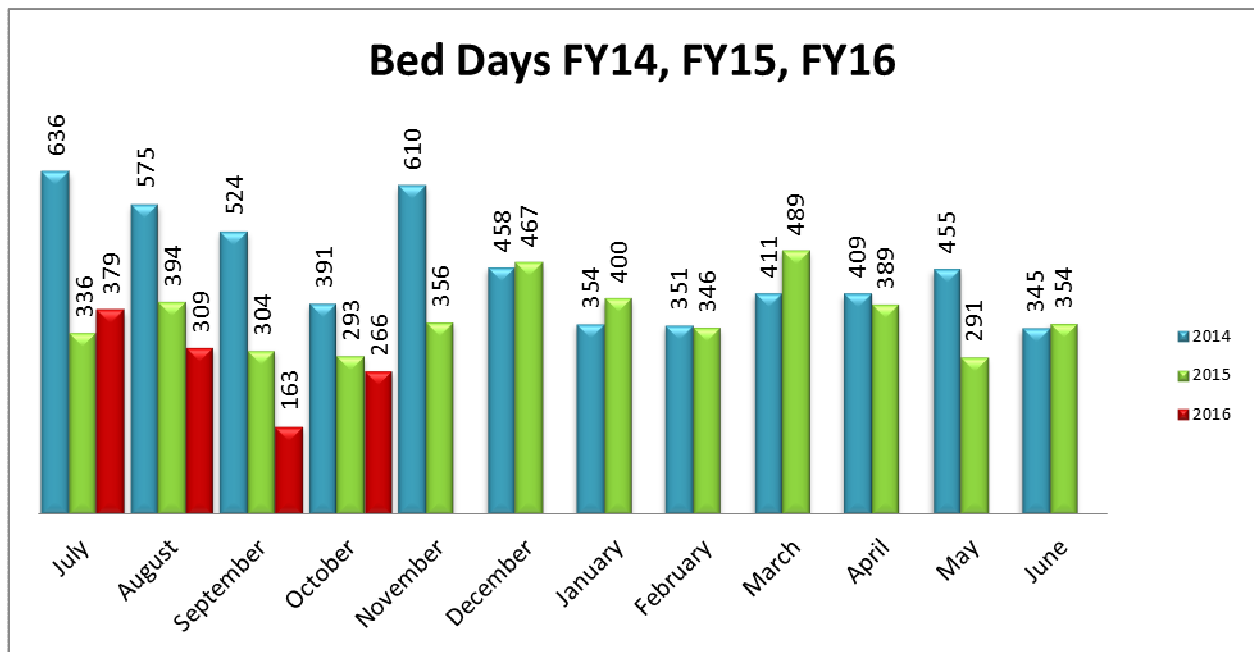
CRISIS SERVICES

Crisis Calls

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

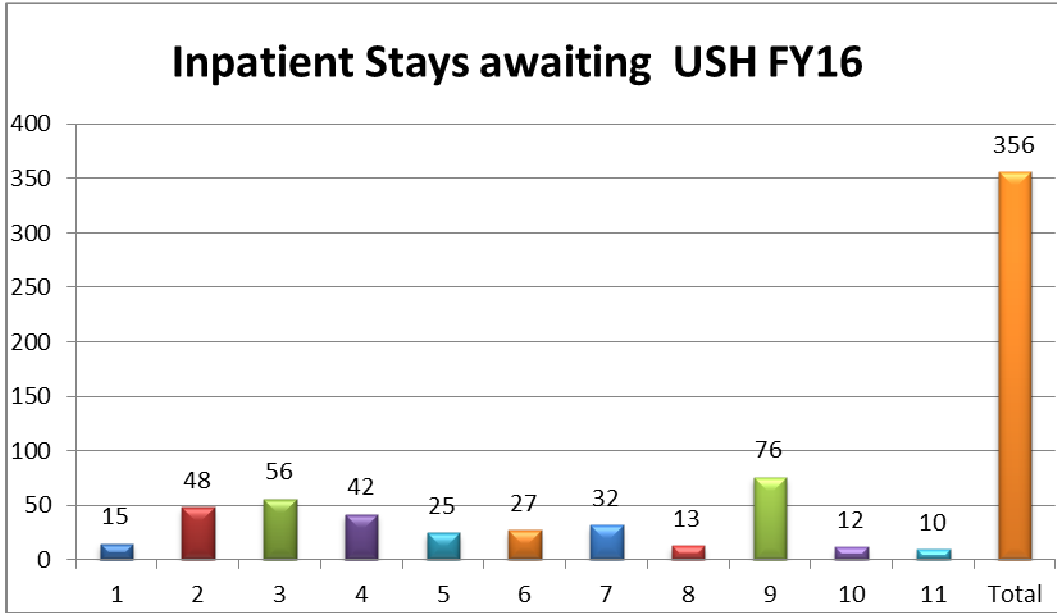


The following graph illustrates the total number of inpatient psychiatric bed days used for WMH clients during each month of the last two fiscal years and FY 2016. These bed days are accrued for all inpatient interests involving various WMH clients. WMH will not necessarily be the Medicaid payer; however we are accruing the worst case scenario.



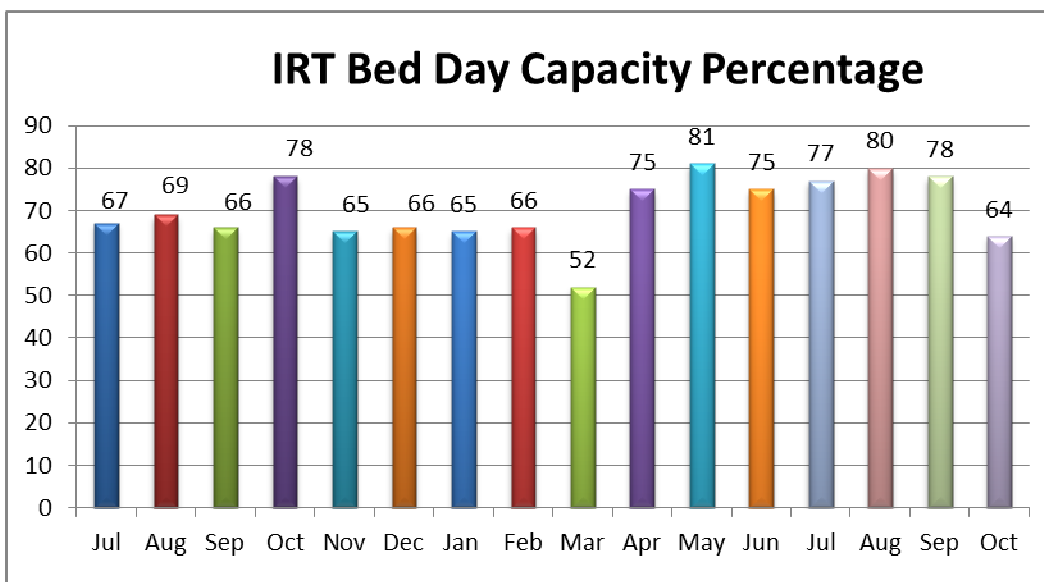
Inpatient stays waiting for USH Hospital bed placement

The following graphs represent 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 \$2,798,400.** Total cost for FY 16 thus far is \$391,600.



Intensive Resident Treatment

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



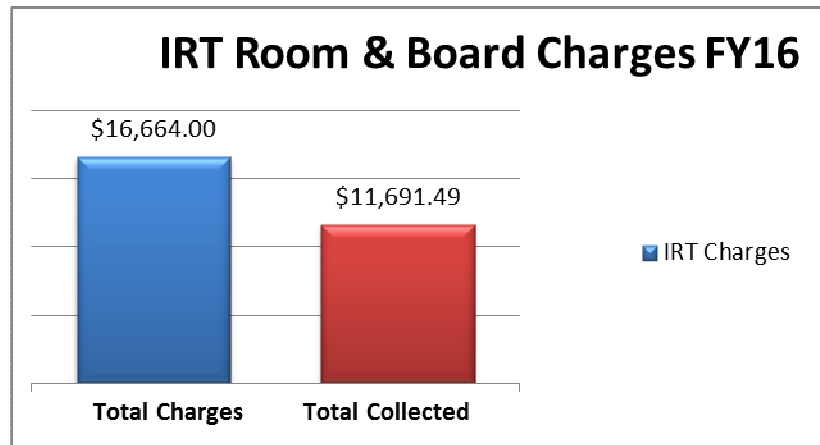
Leadership/Allied Agency Participation/Initiatives/Success

Success Story

We had a client who spent a significant amount of time on an inpatient psychiatric unit and required intensive services and attention from our crisis and IRT staff. This client does not fit into any one specific placement or housing option that exists in Utah County. Our staff did a tremendous job exhausting all resources and treatment interventions prior to her placement at the Utah State Hospital. The client's exact pathology and timeline of symptom onset were of particular difficulty to sort out. Even though this client needed a higher level of care than what WMH could provide for her, significant progress with the family was made to help educate them to this client's needs and how they could best assist their loved one. For most of this client's life the parents and siblings felt like their efforts were insufficient and somehow they were not doing enough. At the time of her admission to IRT, the family was able to have some closure on their feelings of guilt and build some healthier boundaries.

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

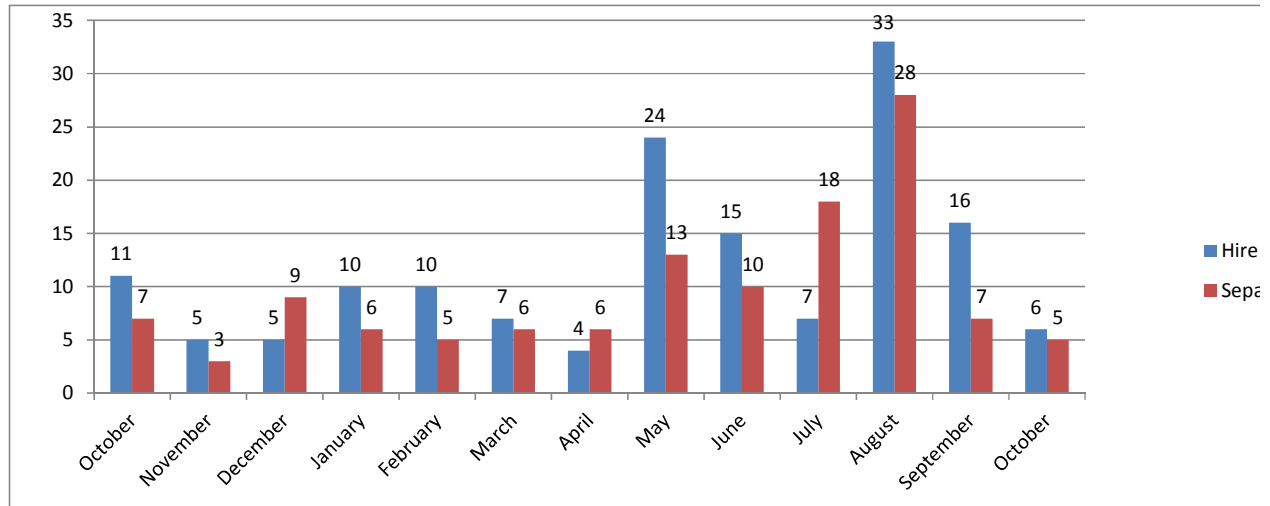
Staffing

The total turnover rate for September was 1.2%, and annualized WMH is running at 26% overall. Historically August has the highest rate of turnover driven by student employees.

September turnover rate for full-time benefited employees = 0.7%

September turnover rate for part-time employees = 2.1%

Hiring has dropped off and HR has begun planning for next years' orientation and training schedule based upon demand. We expect to more accurately match our orientations to internal customer demand.



Entirety of employee electronic records to be held in Great Plains. This last payroll cycle HR entered all relevant employee data and this appears to have been successful. All data can be found in one place and no spreadsheets are needed. We are continuing to transfer existing employee data into GP. This also eliminates reentry of employee data by payroll.

Litz Audit & URS HR passed all requested items on recent financial audit. Required paperwork was evident in all files. Updated direct deposit form based upon auditor recommendations.

Fingerprinting With new DHS fingerprinting requirements we will be doing up to 200 fingerprints per year (400 individual cards). Proposal was made to purchase an electronic fingerprint scanning system. ROI analysis shows that the \$7,000 investment is not cost effective at this time. The system will be cost effective if and when DHS starts accepting electronic fingerprint files.

Recognition Final recommendations were made regarding the improvement of employee recognition programs at Wastach. We are expecting full implementation by the end of the year.