

FY 2017-18	STRATEGIC PERFORMANCE MEASURES	TARGET		1st Qtr.
ORGANIZATIONAL				
<u>Goal 1:</u>	Maintain Positive Employee Morale	85%	1x/year	NA
<u>Goal 2:</u>	Maintain an 85% or higher Client Satisfaction Rate.	85%		85%
<u>Goal 3:</u>	Access to Service by intensity	Emergent 96%		100%
	(Emergency-same day, Urgent-within 24 hours, Routine-within 7 days)	Urgent 96%		100%
		Routine 96%		100%
<u>Goal 4:</u>	Maintain appropriate staffing levels (Overtime usage)	reduce (-)10%		-13%
<u>Goal 5:</u>	Community Outreach	60 per Qtr		77
<u>Goal 6:</u>	Stakeholder Satisfaction	85%		NA
ADMINISTRATIVE AND SUPPORT SERVICES				
<u>Goal 1:</u>	Maintain a Collection rate of 80%	80%		121%
<u>Goal 2:</u>	Number of Admissions	450 per Qtr.		442
<u>Goal 3:</u>	Number of Discharges	Varies w/caseload		395
<u>Goal 4:</u>	Discharges - Process Time	5 days		3
<u>Goal 5:</u>	Release of Information forms - Process Time	14 days		2
BEHAVIORAL HEALTH SERVICES				
<u>Goal 1:</u>	Clients Involuntarily Hospitalized	Average per quarter	<30 admits	34
<u>Goal 2:</u>	External Outpatient Chart Review		85%	NA
PREVENTION				
<u>Goal1:</u>	STAR will serve 750 participants yearly	750		2,222
<u>Goal 2:</u>	Prevention Peer Reviews 2x per year	85%		100%
<u>Goal 3:</u>	Prevention Student Satisfaction Surveys	85%		86%
RESIDENTIAL				
<u>Goal 1:</u>	Psychosocial Rehabilitation (RISE) Program Occupancy Rate	85%		54%
<u>Goal 2:</u>	Cottage Residential Occupancy Rate	85%		83%
<u>Goal 3:</u>	Lodge Residential Occupancy Rate	85%		87%
DEMOGRAPHICS				
<u>Goal 1:</u>	Populations Served	Number served		1,158
<u>Goal 2:</u>	Adult Mental Health Persons Served	877 annually	AMH	2,467
<u>Goal 3:</u>	Adult Substance Abuse Clients Served	360 annually	ASA	553
<u>Goal 4:</u>	Children Mental Health Persons Served	406 annually	CMH	745
<u>Goal 4:</u>	Children Substance Abuse Persons Served	75 annually	CSA	54
COMMUNITY ACTION TEAM				
<u>Goal 1:</u>	CAT will serve 60 Unduplicated Participants per year	30 per Qtr		42
<u>Goal 2:</u>	CAT Peer Reviews Quarterly	85%		97%
<u>Goal 3:</u>	CAT Client Satisfaction Surveys	85%		93%
<u>Goal 4:</u>	CAT Clients - Improved Attendance and Education concerns (Comparison during semester)	Improvement	Attendance	10%
			Performance	54%
SAFETY MANAGEMENT SERVICES				

Goal 1: SMS will serve 131 participants	131	33 per Qtr	62
Goal 2: SMS Peer Reviews Quarterly	85%		100%
Goal 3: SMS Clients will Participate in Services	100%		100%
Goal 4: SMS Client Satisfaction Surveys	85%		80%
WRAP-AROUND SERVICES			
Goal 1: WAS will serve 131 participants	131	33 per Qtr	30
Goal 2: WAS Peer Reviews Quarterly	85%		94%
Goal 3: WAS Clients will Participate in Services	100%		100%
Goal 4: WAS Client Satisfaction Surveys	85%		100%
FAMILY CARE ASSESSMENT PROGRAM			
	Referrals		17
Goal 1: Client Intake Process Time	7 days avg		No staff
Goal 2: Completion of Assessment Report to Referral Source	7 days avg		No staff
Client Diagnoses			
	Number Dx	SA diagnosis	388
Client Diagnosis (Informational)		Top 3 MH dx	2,030
Peer Reviews			
Goal 1: Maintain an 85% compliance rate for Clinical Peer Reviews.	85%		82%
Goal 2: Maintain an 85% compliance rate for Record Reviews.	85%		83%
Goal 3: Maintain an 85% compliance rate for Physician's Peer Review.	85%		73%
No Show Rates and Measures			
	Goal 1: Monitor No Show		12%
Panhandle 2-1-1 Helpline			
Goal 1: Track the total number of calls received on the HelpLine/211(Informational)	Quarterly		3,117
Goal 2: Track average hold time	<.60 seconds		0.09
Goal 3: Track Average Time until call accepted	<.25 seconds		0.22
Goal 3: Track Call Accepted percentage	90% goal		89%
BAKER ACT MEASURES			
	Quarterly	Indigent (BA Match)	46
Goal 1: Track clients under Baker Act by Fund Source.		Medicaid (FFS)	13
		Medicaid (Humana)	7
		Medicaid (Integral)	8
		Other pay source	27
Goal 2: Monitor number of bed days used by clients under Baker Act by Fund Source.	Quarterly	Indigent (BA Match)	311
		Medicaid (FFS)	70
		Medicaid (Humana)	63
		Medicaid (Integral)	34
		Other pay source	362
Goal 3: Track number of Medicaid HMO (Carve-out) clients whose length of stay is >3 days in CSU.	Quarterly		8
Goal 4: Track total number of clients whose length of stay is more than 14 days in a CSU.	Quarterly		12
Goal 5: Track Baker Act Funded Clients whose length of stay in a CSU is 3 days or more.	Quarterly		19
Goal 6: Monitor number of Baker Acts initiated by agency quarterly.	Quarterly		0