

FISCAL YEAR 2018-19  
 QI MEASURES

STRATEGIC PERFORMANCE MEASURES	TARGET		1st Qtr.	2nd Qtr.	3rd Qtr.	2017-18 Avg
<b>ORGANIZATIONAL</b>						
Goal 1: Maintain Positive Employee Morale	85%	1x/year	NA	NA	83%	85%
Goal 2: Maintain an 85% or higher Client Satisfaction Rate. (Great + Good scores)-internal survey	85%		91%	90%	83%	90%
Goal 3: Maintain appropriate staffing levels (Overtime)	reduce (-)10%		53%	62%	24%	34%
Goal 4: Community Outreach	60 per Qtr		52	55	46	274
Goal 5: Stakeholder Satisfaction	85%		100%	100%	NA	100%
						AVG
<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>						
Goal 1: Maintain a Collection rate of 85%	85%					100%
Goal 2: Number of Admissions	AVG 450 per Qtr.		357	298	342	428
Goal 3: Number of Discharges	Varies w/caseloads		183	208	295	349
Goal 4: Discharges - Process Time	5 days		2	6.5	4	4
Goal 5: Release of Information forms - Process Time	14 days		10	15	9	3
<b>BEHAVIORAL HEALTH SERVICES</b>						
Goal 1: Clients Involuntarily Hospitalized Avg	<30 admits		27	24	26	30
Goal 2: External Outpatient(only) Chart Review	85%		89%	87%	75%	94%
<b>PREVENTION</b>						
Goal1: STAR will serve 750 participants yearly	750		NA	1,939	NA	2,324
Goal 2:Prevention Peer Reviews 2x per year	85%		100%	NA	100%	100%
Goal 3: Prevention Student Satisfaction Surveys	85%		85%	NA		90%
<b>RESIDENTIAL</b>						
Goal 1: RISE Program Occupancy Rate	85%		51%	52%	59%	54%
Goal 2: Cottage Residential Occupancy Rate	85%		89%	94%	99%	89%
Goal 3: Lodge Residential Occupancy Rate	85%		93%	97%	100%	93%
						LY AVG
<b>DEMOGRAPHICS</b>						
Goal 1: Populations Served - Unduplicated	Number served		3,124	2,601	2,535	3,370
Goal 2: Adult Mental Health Persons Served	1797 served	AMH	2,114	1,770	1,692	2,588
Goal 3: Adult Substance Abuse Persons Served	560 served	ASA	437	307	408	543
Goal 4: Children Mental Health Persons Served	387 served	CMH	759	683	724	792
Goal 4: Children Substance Abuse Persons Served	30 served	CSA	54	62	62	73
<b>COMMUNITY ACTION TEAM</b>						
Goal 1: CAT will serve 60 Unduplicated Participants	30 served per Qtr		35	42	49	39
Goal 2: CAT Peer Reviews Quarterly	85%		100%	45%	85%	96%
Goal 3: CAT Client Satisfaction Surveys	85%		82%	87%	99%	93%
Goal 4: CAT-Improved Attendance concerns	Improvement%	Attendance		85%	94%	6%
<b>IN HOME SUPPORT SERVICES</b>						
Goal 1: IHSS will serve 131 participants	131	33 per Qtr	32	20	23	174
Goal 2: IHSS Peer Reviews Quarterly	85%		75%	87%	79%	100%
Goal 3: IHSS Clients will Participate in Services	100%		94%	87%	63%	97%
Goal 4: IHSS Client Satisfaction Surveys	85%		100%	77%	38%	87%
<b>WRAP-AROUND SERVICES</b>						
Goal 1: WAS will serve 131 participants	131	33 per Qtr	20	11	10	
Goal 2: WAS Peer Reviews Quarterly	85%		97%	95%	89%	100%

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<b>Goal 3: WAS Clients will Participate in Services</b>	100%		80%	100%	25%	
<b>Goal 4: WAS Client Satisfaction Surveys</b>	85%		98%	96%	100%	98%
<b>FAMILY CARE ASSESSMENT PROGRAM</b>						
	# of Referrals		19	17	16	UNKWN
<b>Goal 1: Client Intake Process Time</b>	7 days avg		UNKWN	UNKWN	30+	UNKWN
<b>Goal 2: Assessment Rpt to Referral Source</b>	% completed - 85% goal		21%	57%	0%	UNKWN
<b>Client Diagnoses</b>						
	Number Dx	SA diagnosis	312	254	293	1,463
<b>Client Diagnosis (Informational only)</b>		Top 3 MH dx	1,666	1,371	685	7,616
<b>Peer Reviews</b>						
<b>Goal 1: Maintain compliance rate - Clinical Peer Rvws.</b>	85%		90%	81%	85%	80%
<b>Goal 2: Maintain compliance rate for Record Rvws.</b>	85%		83%	91%	85%	84%
<b>Goal 3: Maintain compliance rate for Physician's Peer Rvw.</b>	85%		92%	NA	NA	74%
<b>No Show Rates and Measures</b>						
<b>Goal 1: Monitor No Show</b>						12%
<b>Panhandle 2-1-1 Helpline</b>						
<b>Goal 1: Track number of calls rcvd - HelpLine/211</b>	Qrtrly		2,949	4,343	2,511	9,803
<b>Goal 2: Track average hold time</b>	<=.60 sec		0.00	0.40	1.59	0.00
<b>Goal 3: Track Average Time until call accepted</b>	<=.25 sec		0.26	0.34	0.22	0.22
<b>Goal 3: Track Call Accepted percentage</b>	85% goal		86%	80%	90%	87%
<b>BAKER ACT MEASURES</b>						
	Qrtrly	Indigent (BA Match)	29	22	26	137
<b>Goal 1: Track clients under Baker Act by Fund Source</b>		Medicaid (FFS)	1	1	2	37
		Medicaid (Humana)	12	14	11	38
		Medicaid (Integral)	10	11	6	49
		Other pay source	30	23	21	116
<b>Goal 2: Monitor # of bed days used by Fund Source.</b>	Qrtrly	Indigent (BA Match)	153	130	102	925
		Medicaid (FFS)	1	3	43	233
		Medicaid (Humana)	44	239	63	215
		Medicaid (Integral)	65	77	51	365
		Other pay source	206	169	243	1,226
<b>Goal 3: Track # of Medicaid HMO (Carve-out) clients whose length of stay is &gt;3 days in a CSU.</b>	Qrtrly		0	1	2	36
<b>Goal 4: Track total number of clients whose length of stay is more than 14 days in a CSU.</b>	Qrtrly		8	10	10	44
<b>Goal 5: Track Baker Act Funded Clients whose length of stay in a CSU is 3 days or more.</b>	Qrtrly		18	18	17	124
<b>Goal 6: Monitor # of Baker Acts initiated by agency.</b>	Qrtrly		5	2	4	4
<b>Goal 7: (A) Clients seen within 7 days of discharge from a CSU by Psych Services.</b>	7 days		2%	5%	2%	13%
<b>Goal 7: (B) Client seen within 7 days of discharge from a CSU by Case Management.</b>	7 days		48%	33%	39%	56%