

## **OFFICIAL NOTICE AND AMENDED AGENDA**

Notice is hereby given that the **Executive Committee** of the **North Central Community Services Program Board** will hold a meeting at the following date, time and location shown below.

**Wednesday, January 26, 2022 at 2:00 PM**  
North Central Health Care – Wausau Board Room  
1100 Lake View Drive, Wausau, WI 54403

*Persons wishing to attend the meeting by phone may call into the telephone conference beginning five (5) minutes prior to the start time indicated above using the following number:*

**Phone Number:** 1-408-418-9388    **Access Code:** 2487 945 3444

### **AGENDA**

1. **Call to Order**
2. **Public Comment (15 Minutes)**
3. **Approval of the December 7, 2021, December 20, 2021 and January 10, 2022 Executive Committee Meeting Minutes**
4. **Operational Functions Required by Statute, Ordinance, or Resolution**
  - a.
5. **Educational Presentations/Outcome Monitoring Reports**
  - a. CEO Report
  - b. Organizational and Program Dashboards
  - c. December Financials
6. **Discussion and Next Steps for Recruitment of Chief Executive Officer and Chief Financial Officer**
7. **Discussions of Potential Revisions to Tri-County Agreement.**
  - a. This item will include a motion to go into closed session, pursuant to Wis. Stat. Sections 19.85 (c), (e) and (f), for the purpose of considering performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility, for conducting other specified public business, whenever competitive or bargaining reasons require a closed session, and for preliminary consideration of specific personnel problems which, if discussed in public, would be likely to have a substantial adverse effect upon the reputation of any person involved in such problems, to wit: consideration of specific NCHC employees and personnel data in the context of potential revisions to the Tri-County Agreement.

**8. Next Meeting Date & Time, Location, and Future Agenda Items**

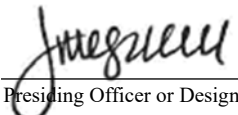
- a. NCCSP Board of Directors meeting January 27, 2022
- b. Committee members are asked to bring ideas for future discussion and education presentations to the NCCSP Board
- c. Next Meeting: **Thursday, February 17, 2022** in the North Central Health Care Wausau Board Room

**9. Announcements**

**10. Adjournment**

Any person planning to attend this meeting who needs some type of special accommodation in order to participate should call the Administrative Office at 715-848-4405. For TDD telephone service call 715-845-4928.

**NOTICE POSTED AT:** North Central Health Care  
**COPY OF NOTICE DISTRIBUTED TO:**  
Wausau Daily Herald, Antigo Daily Journal, Tomahawk Leader,  
Merrill Foto News, Langlade, Lincoln & Marathon County Clerks Offices

  
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Presiding Officer or Designee

DATE: 01/24/2022 TIME: 2:00 PM BY: D. Osowski

## NORTH CENTRAL COMMUNITY SERVICES PROGRAM EXECUTIVE COMMITTEE MEETING MINUTES

December 7, 2021

2:00 p.m.

Wausau Board Room

Present: X<sup>(WebEx)</sup> Kurt Gibbs      EXC Deb Hager      X Lance Leonhard  
X Robin Stowe      X Cate Wylie

Staff Present: Jill Meschke, Dr. Rob Gouthro, Tom Boutain

Others Present: Dejan Adzic, Deputy Corporation Counsel; Stacey Morache<sup>(WebEx)</sup>

### Call to Order

- Meeting was called to order at 2:08 p.m. by L. Leonhard. Chair Gibbs was unable to attend in person and asked Leonhard to chair meeting.

### Public Comment

- None

### Approval of November 17, 2021 Executive Committee Meeting Minutes

- **Motion**/second, Stowe/Wylie, to approve the November 17, 2021 Executive Committee meeting minutes. Motion carried.

### Operational Functions Required by Statute, Ordinance, or Resolution

- None

### Educational Presentations/Outcome Monitoring Reports

- CEO Report – J. Meschke
  - Information was not available for this meeting due to meeting early this month but will be presented at the Board meeting Dec. 16.
  - With the hold on the vaccine mandate due to the pending lawsuits, two dozen employees did not have to be termed. Most of these employees are considered casual employees or students. Employees out with Covid or Covid-related symptoms has risen to 45 this week. Approximately half of these staff are vaccinated.
  - The Board will be asked for input for any additional dashboard measures for 2022.
  - Financial highlights include receipt of phase 4 Provider Relief Funds and July 1 through October Medicaid increase back payment for Pine Crest. We anticipate receipt of an ARPA Rural payment as well as the Medicaid back payment for Mount View in December.
- Organizational and Program Dashboards – J. Meschke
  - The Board will be asked for input for additional data/information they would like included with the 2022 Dashboards.

- Temporary Program Closures – J. Meschke
  - Clarification sought on the level of involvement of the Committee regarding temporary closure of programs i.e., staffing issues{
    - Committee should be notified if a program needs to be temporarily closed.
    - Committee needs to be involved in the decision to close a program permanently.
- November Financials – J. Meschke
  - With the current review of the Tri-County Agreement along with the sustained losses over the last couple of years at NCHC, a mechanism should be considered to include in the Agreement to set trigger points between the partners.
  - The Board should discuss utilization of the American Rescue Funds that Marathon County received and discuss what the operational plans are for the counties.
- Community Partners Campus – J. Meschke
  - Many conversations are occurring about NCHC's involvement with Community Partners Campus. This is a great opportunity for the community to provide services where a gap exists, however it is not a space where NCHC can provide care due to privacy and security reasons, and the expense to staff a psychiatrist and other appropriate individuals. NCHC can help engage clients with the campus, work to involve residents of the Medical College of Wisconsin, and possibly provide intermittent assistance.
  - Marathon County could partner with ADRC, NCHC, and City of Wausau to share space and rent once it is identified what service(s) will be provided. We can better determine support once we understand the clientele of the other groups involved.

#### Discussions of Potential Revisions to Tri-County Agreement

- a. **Motion** by Stowe to go into closed session, pursuant to Wis. Stat. Sections 19.85 (c), (e) and (f), for the purpose of considering performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility, for conducting other specified public business, whenever competitive or bargaining reasons require a closed session, and for preliminary consideration of specific personnel problems which, if discussed in public, would be likely to have a substantial adverse effect upon the reputation of any person involved in such problems, to wit: consideration of specific NCHC employees and personnel data in the context of potential revisions to the Tri-County Agreement. Second by Wylie. Roll call vote taken; all indicated aye. D. Adzic was asked to remain in closed session. Motion Carried. Meeting convened in closed session at 2:40 p.m.
- b. **Motion**/second, Wylie/Stowe, to return to open session. Motion Carried. Returned to open session at 4:40 p.m.
- c. Announcements from Closed Session
  - i. Leonhard indicated that discussions continue relative to the revisions to the Tri-County Agreement.

#### Announcements

- Members indicate that in light of their continued efforts to revise the Tri-County Agreement, they will hold a meeting on December 20, 2021 at 2:00 p.m.

#### Adjournment

- **Motion**/second, Wylie/Stowe, to adjourn the meeting. Motion carried. Meeting adjourned at 4:51 p.m.

## NORTH CENTRAL COMMUNITY SERVICES PROGRAM EXECUTIVE COMMITTEE MEETING MINUTES – CLOSED MEETING

December 20, 2021

2:00 p.m.

Wausau Board Room

Present: X Kurt Gibbs EXC Deb Hager X Lance Leonhard  
X Robin Stowe X Cate Wylie

Others: Dejan Adzic, Deputy Corporation Counsel

### Call to Order

- Meeting was called to order at 2:00 p.m. by Chair Gibbs.

### Discussions of Potential Revisions to Tri County Agreement

- **Motion** by Leonhard, to move into closed session, pursuant to Wis. Stat. Sections 19.85 (c), (e) and (f), for the purpose of considering performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility, for conducting other specified public business, whenever competitive or bargaining reasons require a closed session, and for preliminary consideration of specific personnel problems which, if discussed in public, would be likely to have a substantial adverse effect upon the reputation of any person involved in such problems, to wit: consideration of specific NCHC employees and personnel data in the context of potential revisions to the Tri-County Agreement. Second by Stowe. Roll call taken. Motion carried unanimously.
- **Motion/second**, Stowe/Wylie, to return to open session at 5:25 p.m. Motion carried.

### Announcements

- Work will continue at the next meeting scheduled for Monday, January 10, 2022, at 2:00 p.m.

### Adjournment

- **Motion/second**, Stowe/Wylie, to adjourn the meeting. Motion carried. Meeting adjourned at 5:26 p.m.

## NORTH CENTRAL COMMUNITY SERVICES PROGRAM EXECUTIVE COMMITTEE MEETING MINUTES – CLOSED MEETING

January 10, 2022

2:00 p.m.

Wausau Board Room

Present: X Kurt Gibbs EXC Deb Hager X Lance Leonhard  
X Robin Stowe X Cate Wylie

Others: Dejan Adzic, Deputy Corporation Counsel

### Call to Order

- Meeting was called to order at 2:00 p.m. by Chair Gibbs.

### Discussions of Potential Revisions to Tri County Agreement

- **Motion** by Leonhard, to move into closed session, pursuant to Wis. Stat. Sections 19.85 (c), (e) and (f), for the purpose of considering performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility, for conducting other specified public business, whenever competitive or bargaining reasons require a closed session, and for preliminary consideration of specific personnel problems which, if discussed in public, would be likely to have a substantial adverse effect upon the reputation of any person involved in such problems, to wit: consideration of specific NCHC employees and personnel data in the context of potential revisions to the Tri-County Agreement. Second by Stowe. Roll call taken. Motion carried unanimously.
- **Motion/second**, Stowe/Leonhard, to return to open session at 4:47 p.m. Motion carried unanimously.

### Announcements

- Work continues by the Committee. The next meeting is scheduled for Wednesday, January 26, 2022, at 2:00 p.m.

### Adjournment

- **Motion/second**, Stowe/Wylie, to adjourn the meeting. Motion carried. Meeting adjourned at 4:48 p.m.

DEPARTMENT: NORTH CENTRAL HEALTH CARE

FISCAL YEAR: 2021

PRIMARY OUTCOME GOAL	↑	TARGET	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2021 YTD	2020
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PEOPLE

Vacancy Rate	↘	7-9%	6.1%	6.1%	8.6%	10.1%	6.9%	5.8%	5.3%	6.1%	6.5%	7.0%	8.3%	10.6%	7.3%	7.8%
Turnover Rate	↘	20-23% (1.7%-1.95%)	2.8%	2.4%	3.3%	2.9%	2.3%	3.0%	3.3%	1.4%	2.5%	2.6%	2.1%	3.2%	31.8%	N/A
Organization Diversity Composite Index	↗	Monitoring	0.69	0.66	0.67	0.63	0.65	0.68	0.67						0.66	N/A

SERVICE

Patient Experience (Net Promoter Score)	↗	55-61	52.2	73.8	65.6	59.6	60.4	59.6	56.7	61.2	57.0	71.9	71.1	60.5	64.4	61.0
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QUALITY

Hospital Readmission Rate	↘	10-12%	10.8%	14.3%	14.4%	14.4%	9.1%	2.1%	4.8%	9.1%	5.0%	13.2%	17.7%	8.5%	10.3%	11.8%
Nursing Home Readmission Rate	↘	10-12%	10.5%	17.8%	12.8%	10.3%	12.5%	10.0%	12.5%	12.0%	7.7%	10.4%	16.7%	18.8%	12.7%	13.5%
Nursing Home Star Rating	↗	★★★★	★★★	★★★	★★★	★★★	★★★	★★★	★★★	★★★	★★★	★★★	★★★★	★★★★	★★★	★★★
Zero Harm - Patients	↘	Monitoring	0.84	1.06	0.84	0.85	1.19			0.62	0.57	0.73	0.68	0.67	0.80	0.74
Zero Harm - Employees	↘	Monitoring	2.26	2.97	5.94	3.08	3.18	1.21	1.98	1.14	6.97	0.00	3.69	4.43	3.07	2.84

COMMUNITY

Out of County Placements	↘	230-250	236	140	169	96	143	192	109	126	127	256	42	175	151	269
Client Diversity Composite Index	↗	Monitoring	0.31	0.46	0.47	0.45	0.43	0.00							0.45	N/A

FINANCE

Direct Expense/Gross Patient Revenue	↘	64-67%	76.8%	70.2%	70.0%	72.0%	73.8%	80.5%	73.7%	82.1%	81.0%	83.5%	86.2%	90.1%	78.2%	72.4%
Indirect Expense/Direct Expense	↘	44-47%	41.3%	34.7%	38.6%	36.9%	37.2%	40.5%	44.7%	31.0%	34.6%	36.4%	41.4%	36.2%	37.6%	39.0%
Net Income	↗	2-3%	-15.7%	0.1%	-6.9%	-5.1%	-7.6%	1.1%	-15.5%	-4.0%	-11.0%	-5.4%	5.1%	-10.5%	-5.7%	0.4%

↗ Higher rates are positive  
 ↘ Lower rates are positive

## DASHBOARD MEASUREMENT OUTCOME DEFINITIONS AND DETAILS

### PEOPLE

Vacancy Rate	Monthly calculation: total number of vacant FTE at month end divided by the total authorized FTE as of month end. YTD calculation: Average of each monthly vacancy rate.
Turnover Rate	The monthly rate is determined by the number of separations divided by the average number of employees multiplied by 100. The YTD is the sum of the monthly percentages.
Diversity Composite Index	Monthly calculation: A weighted composite of the diversity of NCHC's workforce, management and Board, relative to the demographics of Marathon County. YTD calculation: Weighted average of each month's Diversity Composite Index rate.

### SERVICE

Patient Experience (Net Promoter Score)	Monthly calculation: A weighted average of Net Promoter Score. YTD calculation: Weighted average of each month's Net Promoter Score.
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### QUALITY

Hospital Readmission Rate	Percent of patients who are readmitted within 30 days of discharge from the Inpatient Behavioral Health hospital for Mental Health primary diagnosis. <i>Benchmark: American Health Care Association/National Center for Assistive Living (AHCA/NCAL) Quality Initiative</i>
Nursing Home Readmission Rate	Number of residents re-hospitalized within 30 days of admission to nursing home / total admissions. <i>Benchmark: American Health Care Association/Centers for Medicare &amp; Medicaid Services (AHCA/CMS)</i>
Nursing Home Star Rating	Star rating as determined by CMS Standards for both Pine Crest and MVCC.
Zero Harm Patients	Patient Adverse Event Rate: # of actual harm events that reached patients/number of patient days x1000
Zero Harm Employee	Monthly calculation: # of OSHA reportables in the month x 200,000/payroll hours paid within the month. YTD calculation: # of OSHA reportables YTD x 200,000/payroll hours paid YTD. Or YTD is average of all months

### COMMUNITY

Out of County Placement	Number of involuntary days that patients spend in out of county placements who have discharged in month of report.
Diversity, Equity, and Inclusion Access Equity Gap	Identify number of consumers served and index their demographics against the demographics of service area. An access equity gap will be established based on the variability in matching the community to our service population.

### FINANCE

Direct Expense/Gross Patient Revenue	Percentage of total direct expense compared to gross revenue.
Indirect Expense/Direct Revenue	Percentage of total indirect expenses compared to direct expenses.
Net Income	Net earnings after all expenses have been deducted from revenue.



## 2021 - Primary Dashboard Measure List

↗ Higher rates are positive

↘ Lower rates are positive

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD	2020
North Central Health Care	People	Vacancy Rate	↘	7-9%	10.6%	7.3%	7.8%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	3.2%	31.8%	N/A
		Organization Diversity Composite Index	↗	Monitoring		0.66	N/A
	Service	Patient Experience (Net Promoter Score)	↗	55-61	60.5	64.4	61.0
	Quality	Hospital Readmission Rate	↘	10-12%	8.5%	10.3%	11.8%
		Nursing Home Readmission Rate	↘	10-12%	18.8%	12.7%	13.5%
		Nursing Home Star Rating	↗	★★★★	★★★★	★★★	★★★
		Zero Harm - Patients	↘	Monitoring	0.67	0.80	0.74
		Zero Harm - Employees	↘	Monitoring	4.43	3.07	2.84
	Community	Out of County Placements	↘	230-250	175	151	269
		Client Diversity Composite Index	↗	Monitoring		0.45	/
	Finance	Direct Expense/Gross Patient Revenue	↘	64-67%	90.1%	78.2%	72.4%
		Indirect Expense/Direct Expense	↘	44-47%	36.2%	38%	39.0%
		Net Income	↗	2-3%	-10.5%	-5.7%	0.4%

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Adult Community Treatment	People	Vacancy Rate	↘	7-9%	4.4%	3.8%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	2.3%	20.7%
	Service	Patient Experience (Net Promoter Score)	↗	55-61	38.5*	65.7%
	Quality	Zero Harm - Patients	↘	Monitoring	0.09	0.18
		% of Treatment Plans Completed within Required Timelines	↗	96-98%	56.25%(27/48)	81.5%
		Employment rate of Individual Placement and Support (IPS) Clients	↗	46-50%	61.3%(49/80)	57.4%
	Community	% of Eligible CCS and CSP Clients Admitted within 60 Days of Referral	↗	60-70%	8%(1/13)	29.4%
		Average Days from Referral to Initial Appointment	↘	55-60 days	50 days(50/1)	71.014 days
		Hospitalization Rate of Active Patients	↘	Monitoring	2.62%	2.89%
	Finance	Direct Expense/Gross Patient Revenue	↘	86.7-90.2%	90.8%	100.0%
Net Income		↗	\$10,457-\$15,686 Per Month	\$30,319	\$54,842	

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Adult Crisis Stabilization CBRF	People	Vacancy Rate	↘	5-7%	0.0%	0.6%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	0.0%	16.6%
	Service	Patient Experience (Net Promoter Score)	↗	42-47	0.0*	46.5%
	Quality	Zero Harm - Patients	↘	Monitoring	4.17	8.70
		% of Patients who kept their Follow-up Appointment	↗	90-95%	100.0%(0/0)	96.4%
	Community	% of Patients Admitted within 24 hours of Referral	↗	90-95%	100%(18/18)	100.00%
	Finance	Direct Expense/Gross Patient Revenue	↘	30.9-32.2%	61.4%	80.4%
		Net Income	↗	\$1,747-\$2,620 Per Month	(\$56,392)	(\$18,734)

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Adult Inpatient Psychiatric Hospital	People	Vacancy Rate	↘	7-9%	8.9%	7.2%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	0.0%	34.1%
	Service	Patient Experience (Net Promoter Score)	↗	42-47	0.0*	40.5%
	Quality	Zero Harm - Patients	↘	Monitoring	0.50	3.90
		Hospital Readmission Rate	↘	10-12%	11.5%	10.8%
		Average Days for Initial Counseling Appointment Post-Hospital Discharge	↘	8-10 days	18.6 days	22.53 days
		Average Days for Initial Psychiatry Appointment Post-Hospital Discharge	↘	8-10 days	15.0 days	16.81 days
		Average Days since previous Detox Admission	↗	330-360 days	837 days	538.69 days
	Community	Out of County Placements	↘	150-170	137	114
	Finance	Direct Expense/Gross Patient Revenue	↘	78.2-81.4%	156.4%	131.1%
Net Income		↗	\$13,382-\$20,073 Per Month	(\$281,522)	(\$157,311)	

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Aquatic	People	Vacancy Rate	↘	5-7%	10.0%	6.9%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	0.0%	39.7%
	Service	Patient Experience (Net Promoter Score)	↗	83-87	83.3*	86.6%
	Quality	Zero Harm - Patients	↘	Monitoring	0.00	4.35
	Finance	Direct Expense/Gross Patient Revenue	↘	43.8-45.6%	116.5%	100.8%
		Net Income	↗	\$2,174-\$3,261 Per Month	(\$27,684)	(\$14,297)

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Clubhouse	People	Vacancy Rate	↘	5-7%	0.0%	0.0%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	0.0%	0.0%
	Service	Patient Experience (Net Promoter Score)	↗	55-61	81.3*	79.7%
	Quality	Average Attendance Per Work Day	↗	20-25	15	18
		% of Members Working 15 or More Hours Per Month	↗	80-85%	40% (23/58)	28.5%
	Community	Active Members Per Month	↗	110-120	58	83
	Finance	Direct Expense/Gross Patient Revenue	↘	58.6-61.0%	157.1%	91.0%
		Net Income	↗	\$536-\$804 Per Month	(\$28,039.00)	(\$13,776)

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Crisis and Emergency Services	People	Vacancy Rate	↘	7-9%	9.7%	5.9%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	3.4%	34.2%
	Service	Patient Experience (Net Promoter Score)	↗	42-47	0.0*	25.0%
	Quality	Zero Harm - Patients	↘	Monitoring	0.00	6.61
		% of Crisis Assessments with Documented Linkage and Follow-up within 24 hours	↗	70-75%	57.1%	64.9%
		Avoid Hospitalizations (NCHC and Diversions) with a length of stay of less than 72 hours	↘	5-10%	0.0%	4.4%
	Community	Out of County Placements Days	↘	230-250	175	151
		Court Liasion: % of Eligible Individuals with Commitment and Settlement Agreements who are Enrolled in CCS or CSP withn 60 days	↗	80-85%		47.3%
	Finance	Direct Expense/Gross Patient Revenue	↘	167.6-174.4%	580.3%	447.1%
		Net Income	↗	\$5,370-\$8,055 Per Month	(\$94,768)	(\$26,908)

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Day Services	People	Vacancy Rate	↘	7-9%	0.0%	2.1%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	0.0%	15.1%
	Service	Patient Experience (Net Promoter Score)	↗	55-61	50.0*	89.6%
	Quality	Zero Harm - Patients	↘	Monitoring	1.82	0.79
	Finance	Direct Expense/Gross Patient Revenue	↘	89.3-92.9%	69.7%	75.7%
		Net Income	↗	\$5,103-\$7,654 Per Month	(\$3,534)	(\$21,906)

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Group Homes	People	Vacancy Rate	↘	7-9%	18.8%	7.2%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	10.9%	53.3%
	Service	Patient Experience (Net Promoter Score)	↗	55-61	100.0*	84.0%
	Quality	Zero Harm - Patients	↘	Monitoring	1.05	1.54
	Finance	Direct Expense/Gross Patient Revenue	↘	66.3-69.0%	93.7%	104.0%
		Net Income	↗	\$2,939-\$4,408 Per Month	\$83,810	\$28,651

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Mount View Care Center	People	Vacancy Rate	↘	7-9%	10.4%	10.0%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	3.7%	32.6%
	Service	Patient Experience (Net Promoter Score)	↗	55-61	66.7*	51.1%
	Quality	Nursing Home Readmission Rate	↘	10-12%	10.5%	11.2%
		Zero Harm - Residents	↘	Monitoring	3.96	3.32
		Nursing Home Quality Star Rating	↗	★★★★	★★★★	★★★★
	Community	Referral Conversion Rate	↗	N/A	N/A	N/A
	Finance	Direct Expense/Gross Patient Revenue	↘	55.5-57.7%	151.3%	123.1%
Net Income		↗	\$30,636-\$45,954 Per Month	(\$884,552)	(\$139,679)	

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Outpatient Services	People	Vacancy Rate	↘	7-9%	7.9%	4.1%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	0.0%	11.0%
	Service	Patient Experience (Net Promoter Score)	↗	55-61	54.5*	60.2%
	Quality	Zero Harm - Patients	↘	Monitoring	3.25	1.25
		Average Days for Initial Counseling Appointment Post-Hospital Discharge	↘	8-10 days	17.2 days	20.7 days
		Average Days for Initial Psychiatry Appointment Post-Hospital Discharge	↘	8-10 days	16.4 days	15.43 days
		Day Treatment Program Completion Rate	↗	40-50%	N/A	N/A
		OWI - 5 Year Recidivism Rate	↘	13-15%	0.0%	13.0%
		Same Day Cancellation and No-Show Rate	↘	15-18%	12.5%	16.3%
	Community	% of Patients Offered an Appointment within 4 Days of Screening by a Referral Coordinator	↗	20-25%	11.1%	20.5%
		Post-Jail Release Access Rate (Within 4 Days of Release)	↗	20-25%		19.7%
		Average Number of Days from Referral to Start of Day Treatment	↘	16-20 days	N/A	N/A
		Hospitalization Rate of Active Patients	↘	Monitoring	0.68%	1.01%
	Finance	Direct Expense/Gross Patient Revenue	↘	93.4-97.2%	145.7%	165.2%
		Net Income	↗	\$12,534-\$18,802 Per Month	\$342,925	\$4,188

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Pine Crest Nursing Home	People	Vacancy Rate	↘	7-9%	13.9%	10.9%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	3.1%	36.4%
	Service	Patient Experience (Net Promoter Score)	↗	55-61	41.7*	43.6%
	Quality	Zero Harm - Residents	↘	Monitoring	0.72	2.91
		Nursing Home Readmission Rate	↘	10-12%	30.8%	14.9%
		Nursing Home Quality Star Rating	↗	★★★★	★★★★	★★★
	Community	Referral Conversion Rate	↗	N/A	N/A	N/A
	Finance	Direct Expense/Gross Patient Revenue	↘	57.0-59.3%	135.0%	119.8%
Net Income		↗	\$20,559-\$30,839 Per Month	\$412,762	(\$85,132)	

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Riverview Terrace (RCAC)	People	Vacancy Rate	↘	7-9%	0.0%	3.9%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	0.0%	68.4%
	Quality	Zero Harm - Patients	↘	Monitoring	0.00	0.00
	Finance	Direct Expense/Gross Patient Revenue	↘	N/A	0.0%	0.0%
		Net Income	↗	\$582-\$873 Per Month	\$2,969	\$5,459

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Supported Apartments	People	Vacancy Rate	↘	7-9%	17.6%	9.0%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	3.4%	29.0%
	Service	Patient Experience (Net Promoter Score)	↗	55-61	100.0*	80.6%
	Quality	Zero Harm - Patients	↘	Monitoring	1.08	0.92
	Finance	Direct Expense/Gross Patient Revenue	↘	38.5-41.0%	160.4%	171.7%
		Net Income	↗	\$3,364-\$5,046 Per Month	\$74,977	(\$17,688)

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Youth Community Treatment	People	Vacancy Rate	↘	7-9%	7.9%	5.4%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	0.0%	32.7%
	Service	Patient Experience (Net Promoter Score)	↗	55-61	0.0*	86.8%
	Quality	Zero Harm - Patients	↘	Monitoring	0.19	0.05
		% of Treatment Plans Completed within Required Timelines	↗	96-98%	23.3%(7/30)	81.6%
		% of Eligible CCS and CSP Clients Admitted within 60 Days of Referral	↗	60-70%	16%(4/25)	27.4%
	Community	Average Days from Referral to Initial Appointment	↘	55-60 days	95days(1142/12)	105.6 days
		Hospitalization Rate of Active Patients	↘	Monitoring	1.14%	0.81%
	Finance	Direct Expense/Gross Patient Revenue	↘	77.2-80.4%	106.0%	94.3%
		Net Income	↗	\$14,139-\$21,208 Per Month	\$145,510	\$37,849

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Youth Crisis Stabilization Facility	People	Vacancy Rate	↘	5-7%	10.0%	5.4%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	11.1%	30.7%
	Service	Patient Experience (Net Promoter Score)	↗	42-47	N/A	N/A
	Quality	Zero Harm - Patients	↘	Monitoring	0.00	5.10
		% of Patients who kept their Follow-up Outpatient Appointment	↗	90-95%		
	Community	% of Patients Admitted within 24 hours of Referral	↗	90-95%	100%(15/15)	100.0%
	Finance	Direct Expense/Gross Patient Revenue	↘	127-130%	136.8%	293.8%
		Net Income	↗	\$1,692-\$2,538 Per Month	(\$99,725)	\$39,152

Department	Domain	Outcome Measure	↕	Target Level	Current Month	Current YTD
Youth Psychiatric Hospital	People	Vacancy Rate	↘	7-9%	19.0%	9.4%
		Turnover Rate	↘	20-23% (1.7%-1.9%)	5.9%	34.2%
	Service	Patient Experience (Net Promoter Score)	↗	42-47	100.0*	82.4%
	Quality	Zero Harm - Patients	↘	Monitoring	0.00	6.44
		Hospital Readmission Rate	↘	10-12%	0.0%	8.6%
		Average Days for Initial Counseling Appointment Post-Hospital Discharge	↘	8-10 days	14.3 days	11.89 days
		Average Days for Initial Psychiatry Appointment Post-Hospital Discharge	↘	8-10 days	18.3 days	21.77 days
	Community	Out of County Placements	↘	50-60	38	37
	Finance	Direct Expense/Gross Patient Revenue	↘	61.8-64.4%	385.4%	136.6%
		Net Income	↗	\$4,973-\$7,459 Per Month	(\$365,208)	(\$112,531)