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KEY:	Below Target/ Not likely to meet goal at current rate	Monitor or revise plan	On or Above Target				
Measure	Baseline	Goal	Q1	Q2	Q3	Q4	YTD/Plan
Increase MICS contacts over 1 hour-S9484	7%	15%	● 0	● 20%			
Increase MICS contacts in the home or community	8%	15%	● 20%	● 15%			
Sustain C-MICS Utilization	24	25	● 6	● 11			
All children will receive C-MICS Services after hospital recidivism	0%	100%	● 100%	● 100%			
Veteran's Navigator increase attendance at Community Outreach Events	20	25	● 0	● 12			
Veteran's Navigator to increase veteran and natural support contacts by 15%	54	62	● 6	● 49			YTD
Decrease missed appointments by 20% for persons served by contractual therapists (Outpatient Therapy)	32%	25%	● 33%	● 37%			
Decrease number of persons served dropping out of service (Outpatient Therapy)	38%	25%	● 84%	● 94%			
Reduce LOCUS overrides	23%	15%	● 22%	● 24%			
Adult MI cases will have at least 1 LOCUS assessment each quarter	80%	95%	● 84%	● 81%			
Decrease adult hospital recidivism by 20%	31	25	● 2	● 6			YTD
Maintain Stepping Stone unit cost	\$ 7.19	\$ 7.19	● \$ 6.70	● \$ 7.27			
Increase program-related objectives completed each quarter (Stepping Stone)	58%	60%	● 58%	● 70%			

Increase ACT service intensity by 25% (minutes per person per week)	60.1	75		59.7		59.5			
Increase ACT contacts with persons support network contacts per month by 25%.	0.65	0.81		1.1		1.2			
Mental Health Court Participants will meet with CPSS Worker 1x weekly 80% of the time	N/A	80%		18.9%		21.5%			
Jail Diversion agreements will be updated and signed	0	9		0		0			
Start Moral Reconciliation Therapy and enroll at least 3 participants.	0	3		0		8			
IDDT will increase face to face community contacts.	14%	25%		12%		8%			
Train 8 more clubhouse members to use Flourish Independently	5	13		7		10			YTD
Harmony Hall will develop 2 additional TEP's.	3	5		5		5			Maintain for Q2-4
Start and Enroll participants in Enhanced Illness Management Recovery Groups	0	5		0		0			4 Staff Trained to run groups starting in May.
Use LOCUS to show persons in Adult Case Management are in the correct Program	N/A	90%		76%		71%			
Increase Employment Specialist hours performed in community based settings	22%	65%		37%		32%			
Increase successful IPS Closures	11.8%	15%		18.6%		12.8%			
Children's Staff will have 2 clinical documentation trainings per Quarter	N/A	8		2		6			YTD
Children discharged due to completing their goals	36%	80%		52%		31%			

Autism children will start ABA Therapy within 90 days of WSA Approval	N/A	100%		100%		100%			
Autism Staff will be trained in the IPOS/ABA Treatment Plan by the plan effectiveness date	N/A	100%		77%		71%			
Nursing Dept. Dimensions Well Body 85% of people enrolled will decrease smoking by at least 50%	N/A	85%	N/A			33%			RN will provide Nicotine Replacemnt Therapy (NRT) info at the beginning
Nursing Dept. Dimensions Well Body 95% of people will increase physical activity by 50%	N/A	95%		46%		100%			
Review incident reports on a quarterly basis Goal to sustain incidents from FY22 at or below 100.	100	100		27		57			cumulative totals