

## Executive Summary of Performance in 2015-2016

Attached please find the table of organizational performance objectives and the year end status for each objective for last fiscal year. The document is used internally to track performance on key measures and is an integral part of the organization's quality improvement plan.

### HIGHLIGHTS

- **2,490** persons served. This is a decrease in total number served from previous year but more persons than 5 years ago). The decreased number is due to serving fewer adults not enrolled in a Medicaid plan. A record high number of 783 youth were served. The decrease seen in number of persons served not enrolled in a Medicaid program is indicative of the financial issues experienced on the non-Medicaid side of funding. 70% of persons receiving a service in 2015-16 were enrolled in Medicaid.
- **96.3%** of the 108 operating plan objectives were met.
- The results of the 3<sup>rd</sup> annual independent assessment of customer satisfaction through SWMBH indicate a **higher level of customer satisfaction** with services through VBCMh than found nationally and in Michigan for both adults and youth. Percentage of "In agreement" ratings reported by both adults and youth served by VBCMh exceeded national averages across all survey domains, and these positive ratings were also seen across all VBCMh programs.
- **All** standards set by DCH for performance indicator data involving customer care were exceeded. Even in areas where standards were exceeded, some results are getting closer scrutiny. For example, although the indicator for less than 15% of persons discharged from psychiatric inpatient will return to that setting within 30 days was met, it showed an increase by 5% over last year and 6% over long term averages, so closer analysis of causes and potential solutions will be undertaken.
- Highlights include continued demonstration of **excellence in access to care**.
- **Employment** objectives for customers were exceeded again this year although the total numbers served was lower than last year's all time high of 116 customers receiving supported employment services ; 90 served is the third highest number achieved in a fiscal year.
- Collected and Reported positive customer outcomes to Board Ends.
- Successful implementation of **Trauma Focused Cognitive Behavioral Therapy** (TF-CBT) continues with additional clinicians completing training. **Trauma Informed Caregiver Education** team provided curriculum for professionals, and 4 offering of the complete curriculum for caregivers.
- Successful continuation of the **Michigan Child Collaborative Care (MC3)** project, the **Breakthrough Series Collaborative**, and successful implementation of **mental health courts** for adults and youth.