

### Provider Activity

12 Month Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	629	604	4%
	Admits	313	303	3%
	Discharges	283	288	-2%
	Service Hours	6,536	6,080	8%
	S.Rehab/PHP/IOP	28,774	26,408	9%

▲ > 10% Over 1 Yr Ago    ▼ > 10% Under 1Yr Ago

### Consumer Satisfaction Survey (Based on 262 FY12 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ General Satisfaction		95%	80%	92%
✓ Overall		94%	80%	91%
✓ Quality and Appropriateness		91%	80%	93%
✓ Access		91%	80%	88%
✓ Respect		90%	80%	91%
✓ Participation in Treatment		90%	80%	92%
✓ Recovery		87%	80%	79%
✓ Outcome		85%	80%	83%

Satisfied %    |    Goal %    0-80%    80-100%    ✓ Goal Met    ● Under Goal

### Unique Clients by Level of Care

Program Type	Level of Care Type	#	%
<b>Mental Health</b>	Social Rehabilitation	537	85.4%
	Employment Services	119	18.9%
	Education Support	55	8.7%
	Case Management	26	4.1%

### Client Demographics

Age	#	%	State Avg	Gender	#	%	State Avg	
18-25	48	8%	17%	Male	368	59%	60%	
26-34	88	14%	22%	Female	261	41%	40%	
35-44	113	18%	20%	<b>Race</b>	White/Caucasian	351	56%	64%
45-54	219	35% ▲	24%		Black/African American	237	38% ▲	17%
55-64	131	21%	13%		Other	25	4% ▼	15%
65+	30	5%	4%		Unknown	5	1%	2%
<b>Ethnicity</b>	Non-Hispanic	528	84%	74%	Asian	4	1%	1%
	Hisp-Puerto Rican	58	9%	12%	Hawaiian/Other Pacific Islander	4	1%	0%
	Hispanic-Other	24	4%	7%	Am. Indian/Native Alaskan	3	0%	1%
	Unknown	18	3%	7%	Multiple Races			1%
	Hispanic-Cuban	1	0%	0%				
Hispanic-Mexican			0%					

Unique Clients    |    State Avg    ▲ > 10% Over State Avg    ▼ > 10% Under State Avg

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	115	111	4%
Admits	97	94	3%
Discharges	111	91	22% ▲
Service Hours	-	-	
Social Rehab/PHP/IOP Days	3,843	5,151	-25% ▼

### Service Utilization



Clients Receiving Services

Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
	15	100%	90%	82%	10%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% Months Submitted
Admissions	■	■	■	■	■	■	■	■	■	■	■	■	100%
Discharges	■	■	■	■	■	■	■	■	■	■	■	■	100%
Services	■	■	■	■	■	■	■	■	■	■	■	■	100%

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 38 Active Social Rehabilitation Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	11	11	0%
Admits	6	7	-14% ▼
Discharges	5	6	-17% ▼
Service Hours	233	513	-55% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Employed		2	18%	35%	31%	-17% ▼

### Service Utilization

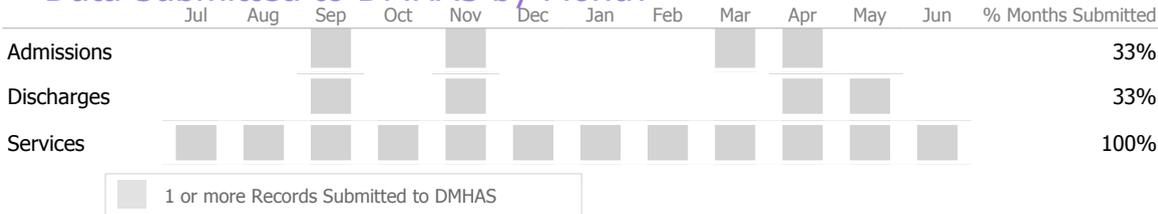
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		6	100%	90%	96%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data		93%

On-Time Periodic	Actual	State Avg
6 Month Updates		73%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

█ Actual    |    Goal    
 ✓ Goal Met    
 ● Below Goal

\* State Avg based on 40 Active Employment Services Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	16	13	23% ▲
Admits	7	6	17% ▲
Discharges	7	4	75% ▲
Service Hours	966	606	59% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		16	100%	85%	90%	15% ▲

### Service Utilization

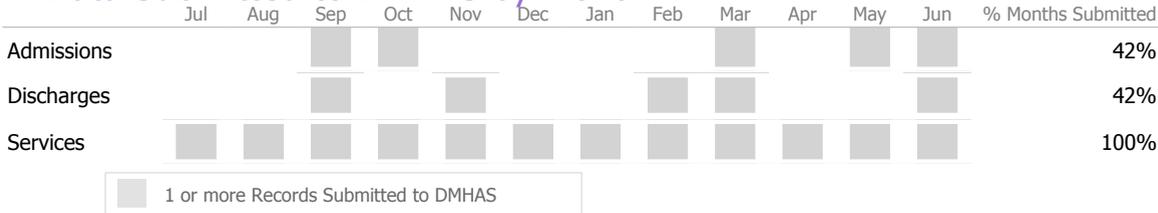
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
● Clients Receiving Services		8	89%	90%	96%	-1%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		97%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		72%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 65 Active Supportive Housing – Scattered Site Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	10	9	11% ▲
Admits	2	1	100% ▲
Discharges	2	1	100% ▲
Service Hours	738	598	23% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		10	100%	85%	80%	15% ▲

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		8	100%	90%	90%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	97%	98%
On-Time Periodic	Actual	State Avg
✓ 6 Month Updates	100%	59%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 52 Active Supportive Housing – Development Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	444	423	5%
Admits	130	116	12% ▲
Discharges	110	115	-4%
Service Hours	-	-	
Social Rehab/PHP/IOP Days	24,931	21,257	17% ▲

### Service Utilization



Clients Receiving Services

Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
	336	99%	90%	82%	9%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% Months Submitted
Admissions	■	■	■	■	■	■	■	■	■	■	■	■	100%
Discharges	■	■	■	■	■	■	■	■	■	■	■	■	100%
Services	■	■	■	■	■	■	■	■	■	■	■	■	100%

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over    ▼ < 10% Under

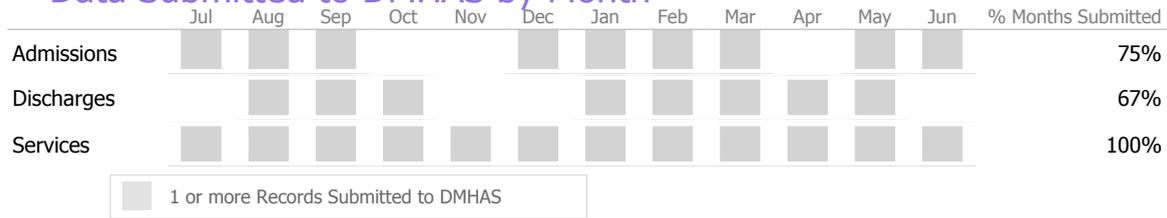
■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 38 Active Social Rehabilitation Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	55	48	15% ▲
Admits	19	24	-21% ▼
Discharges	12	13	-8%
Service Hours	1,622	1,583	2%

### Data Submitted to DMHAS by Month



\* State Avg based on 5 Active Education Support Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	108	115	-6%
Admits	52	55	-5%
Discharges	36	58	-38% ▼
Service Hours	2,979	2,780	7%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Employed		48	43%	35%	31%	8%

### Service Utilization

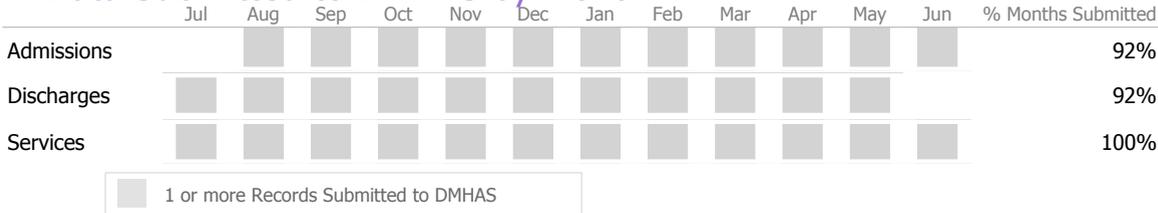
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		75	100%	90%	96%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		93%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		73%

### Data Submitted to DMHAS by Month



> 10% Over < 10% Under

Actual | Goal Goal Met Below Goal

\* State Avg based on 40 Active Employment Services Programs