

### Provider Activity

12 Month Trend	Measure	Actual	1 Yr Ago	Variance %	
	Unique Clients	502	446	13%	▲
	Admits	274	255	7%	
	Discharges	270	211	28%	▲
	Service Hours	6,890	7,168	-4%	
	Bed Days	4,339	4,918	-12%	▼

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

### Consumer Satisfaction Survey (Based on 105 FY12 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Overall		98%	80%	91%
✓ Access		98%	80%	88%
✓ Quality and Appropriateness		98%	80%	93%
✓ Respect		96%	80%	91%
✓ Participation in Treatment		95%	80%	92%
✓ General Satisfaction		92%	80%	92%
✓ Outcome		90%	80%	83%
✓ Recovery		89%	80%	79%

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>	Employment Services	285	56.8%
	Case Management	198	39.4%
	Residential Services	20	4.0%

### Client Demographics

Age	#	%	State Avg	Gender	#	%	State Avg
18-25	61	12%	17%	Male	282	56%	60%
26-34	82	16%	22%	Female	220	44%	40%
35-44	119	24%	20%				
45-54	158	31%	24%				
55-64	72	14%	13%				
65+	10	2%	4%				
Ethnicity	#	%	State Avg	Race	#	%	State Avg
Non-Hispanic	426	85%	74%	Black/African American	223	44%	17%
Hispanic-Other	40	8%	7%	White/Caucasian	198	39%	64%
Hisp-Puerto Rican	29	6%	12%	Other	59	12%	15%
Hispanic-Mexican	4	1%	0%	Multiple Races	6	1%	1%
Unknown	3	1%	7%	Hawaiian/Other Pacific Islander	5	1%	0%
Hispanic-Cuban			0%	Am. Indian/Native Alaskan	4	1%	1%
				Unknown	4	1%	2%
				Asian	3	1%	1%

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

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	183	148	24% ▲
Admits	97	88	10%
Discharges	101	55	84% ▲
Service Hours	2,702	1,778	52% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Employed		54	28%	35%	31%	-7%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		89	99%	90%	96%	9%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	93%

On-Time Periodic	Actual	State Avg
6 Month Updates	96%	73%

### 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 40 Active Employment Services Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	15	15	0%
Admits	6	9	-33% ▼
Discharges	9	6	50% ▲
Bed Days	2,881	3,333	-14% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	97%
On-Time Periodic	Actual	State Avg
6 Month Updates	100%	74%
Cooccurring	Actual	State Avg
MH Screen Complete	74%	78%
SA Screen Complete	74%	77%
Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	100%	96%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		5	56%	60%	59%	-4%

### Recovery

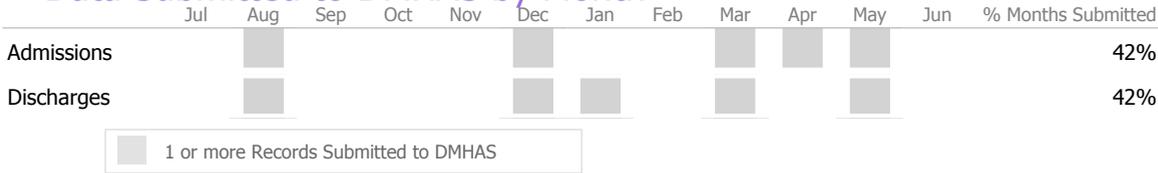
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support		15	100%	60%	77%	40% ▲
Stable Living Situation		15	100%	95%	92%	5%
Employed		2	13%	25%	7%	-12% ▼
Improved/Maintained Axis V GAF Score		8	67%	95%	55%	-28% ▼

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		10	522 days	0.7	79%	90%	96%	-11% ▼

Legend: < 90% (light blue), 90-110% (grey), >110% (red)

### Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

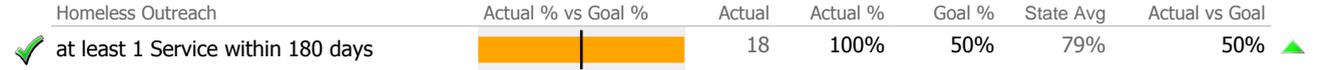
Actual | Goal Goal Met Below Goal

\* State Avg based on 68 Active Supervised Apartments Programs

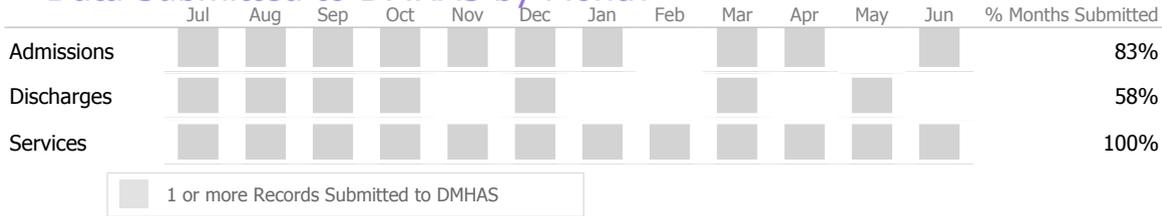
### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	34	34	0%
Admits	18	23	-22% ▼
Discharges	16	19	-16% ▼
Service Hours	1,090	1,087	0%

### Service Engagement



### Data Submitted to DMHAS by Month



\* State Avg based on 39 Active Outreach & Engagement Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	6	6	0%
Admits	2	1	100% ▲
Discharges	2	2	0%
Bed Days	1,458	1,585	-8%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	97%
On-Time Periodic 6 Month Updates	67%	74%
Cooccurring	Actual	State Avg
MH Screen Complete	100%	78%
SA Screen Complete	100%	77%
Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	100%	96%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		2	100%	60%	59%	40% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support		6	100%	60%	77%	40% ▲
Stable Living Situation		6	100%	95%	92%	5%
Employed		1	17%	25%	7%	-8%
Improved/Maintained Axis V GAF Score		3	60%	95%	55%	-35% ▼

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		4	659 days	0.7	100%	90%	96%	10%

Legend: < 90% (light blue), 90-110% (grey), > 110% (red)

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% Months Submitted
Admissions													17%
Discharges													17%

Legend: Grey bar = 1 or more Records Submitted to DMHAS

▲ > 10% Over    ▼ < 10% Under

Actual    | Goal    Goal Met    Below Goal

\* State Avg based on 68 Active Supervised Apartments Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	10	11	-9%
Admits	5	5	0%
Discharges	2	6	-67% ▼
Service Hours	310	801	-61% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Employed		3	30%	35%	31%	-5%

### Service Utilization

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		8	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

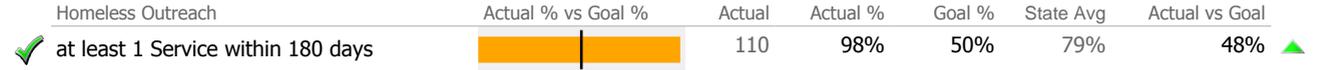
Actual | Goal Goal Met Below Goal

\* State Avg based on 40 Active Employment Services Programs

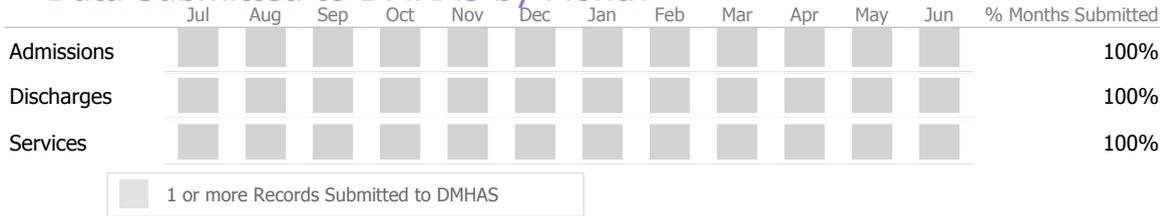
### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	172	152	13% ▲
Admits	117	96	22% ▲
Discharges	102	95	7%
Service Hours	-	-	

### Service Engagement



### Data Submitted to DMHAS by Month



\* State Avg based on 39 Active Outreach & Engagement Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	92	89	3%
Admits	29	33	-12% ▼
Discharges	38	28	36% ▲
Service Hours	2,638	3,233	-18% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Employed		25	27%	35%	31%	-8%

### Service Utilization

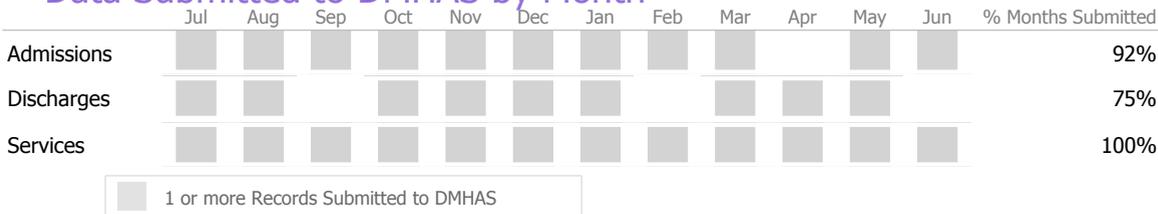
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		55	100%	90%	96%	10%

### 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