

### Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	169	174	-3%
	Admits	41	50	-18% ▼
	Discharges	33	45	-27% ▼
	Service Hours	1,688	2,472	-32% ▼
	Bed Days	9,154	8,822	4%
	S.Rehab/PHP/IOP	9,984	9,231	8%

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

### Consumer Satisfaction Survey (Based on 116 FY15 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Participation in Treatment		96%	80%	92%
✓ Overall		92%	80%	91%
✓ Respect		92%	80%	91%
✓ General Satisfaction		91%	80%	92%
✓ Quality and Appropriateness		90%	80%	93%
✓ Access		90%	80%	88%
✓ Outcome		86%	80%	83%
● Recovery		78%	80%	79%

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

### Clients by Level of Care

Program Type	Level of Care Type	#	%
<b>Mental Health</b>			
	Social Rehabilitation	126	57.0%
	Community Support	40	18.1%
	Residential Services	33	14.9%
	Case Management	22	10.0%

### Client Demographics

Age	#	%	State Avg	Gender	#	%	State Avg
18-25	9	5%	15%	Male	98	58%	60%
26-34	20	12% ▼	24%	Female	71	42%	40%
35-44	20	12%	19%	Transgender			0%
45-54	44	26%	22%				
55-64	57	34% ▲	15%				
65+	19	11%	4%				
Ethnicity	#	%	State Avg	Race	#	%	State Avg
Non-Hispanic	151	89% ▲	75%	White/Caucasian	108	64%	65%
Hispanic-Other	8	5%	7%	Black/African American	48	28% ▲	16%
Hisp-Puerto Rican	6	4%	12%	Other	11	7%	13%
Hispanic-Mexican	2	1%	1%	Asian	1	1%	1%
Unknown	2	1%	6%	Hawaiian/Other Pacific Islander	1	1%	0%
Hispanic-Cuban			0%	Am. Indian/Native Alaskan			1%
				Multiple Races			1%
				Unknown			3%

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

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	22	22	0%
Admits	-	-	
Discharges	1	-	
Service Hours	609	806	-24% ▼

### Recovery

National Recovery Measures (NOMS)		Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓	Stable Living Situation		22	100%	85%	79%	15% ▲

### Service Utilization

		Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓	Clients Receiving Services		21	100%	90%	95%	10%

### Data Submission Quality

Data Entry		Actual	State Avg
✓	Valid NOMS Data		98%

On-Time Periodic		Actual	State Avg
✓	6 Month Updates		80%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

Actual    Goal    Goal Met    Below Goal

\* State Avg based on 71 Active Supportive Housing – Scattered Site Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	126	132	-5%
Admits	24	34	-29% ▼
Discharges	19	30	-37% ▼
Service Hours	-	-	
Social Rehab/PHP/IOP Days	9,984	9,231	8%

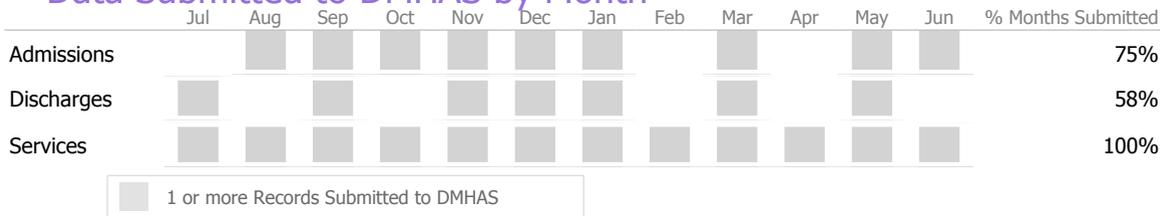
### Service Utilization



Clients Receiving Services

Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
	107	99%	90%	71%	9%

### Data Submitted to DMHAS by Month



\* State Avg based on 38 Active Social Rehabilitation Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %	
Unique Clients	28	25	12%	▲
Admits	5	3	67%	▲
Discharges	-	2	-100%	▼
Service Hours	687	958	-28%	▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	97%

On-Time Periodic	Actual	State Avg
6 Month Updates	4%	89%

Cooccurring	Actual	State Avg
MH Screen Complete	100%	83%
SA Screen Complete	100%	81%

Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	100%	86%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		N/A	N/A	65%	69%	N/A

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		26	93%	60%	80%	33% ▲
✓ Stable Living Situation		27	96%	80%	92%	16% ▲
● Employed		5	18%	20%	12%	-2%
● Improved/Maintained Axis V GAF Score		22	88%	95%	60%	-7%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		26	93%	90%	98%	3%

### Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual
  Goal
  Goal Met
  Below Goal

\* State Avg based on 44 Active CSP Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	16	16	0%
Admits	4	3	33% ▲
Discharges	6	4	50% ▲
Service Hours	391	708	-45% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	97%
On-Time Periodic 6 Month Updates	0%	89%
Cooccurring	Actual	State Avg
MH Screen Complete	100%	83%
SA Screen Complete	100%	81%
Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	100%	86%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		5	83%	65%	69%	18% ▲

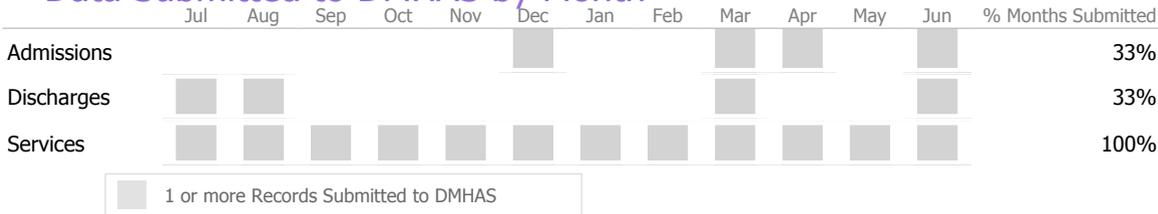
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support		14	88%	60%	80%	28% ▲
Stable Living Situation		16	100%	80%	92%	20% ▲
Employed		4	25%	20%	12%	5%
Improved/Maintained Axis V GAF Score		10	71%	95%	60%	-24% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		9	90%	90%	98%	0%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

Actual   
 |   
  Goal   
 ✓ Goal Met   
 ● Below Goal

\* State Avg based on 44 Active CSP Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	16	15	7%
Admits	5	4	25% ▲
Discharges	4	4	0%
Bed Days	4,140	4,107	1%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	99%
On-Time Periodic	Actual	State Avg
6 Month Updates	78%	77%
Cooccurring	Actual	State Avg
MH Screen Complete	100%	86%
SA Screen Complete	100%	88%
Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	100%	95%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		3	75%	80%	71%	-5%
No Re-admit within 30 Days of Discharge		4	100%	85%	80%	15% ▲
Follow-up within 30 Days of Discharge		2	67%	90%	81%	-23% ▼

### Recovery

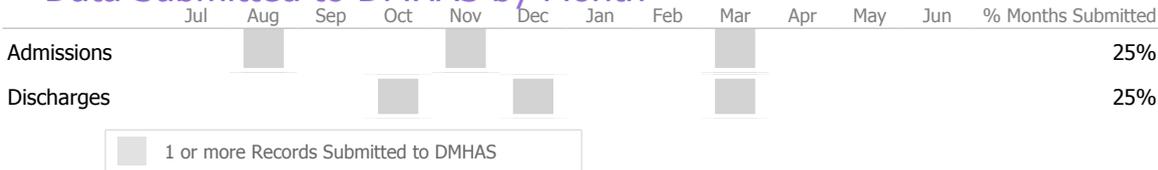
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support		15	94%	60%	80%	34% ▲
Stable Living Situation		16	100%	90%	98%	10%
Improved/Maintained Axis V GAF Score		8	62%	95%	65%	-33% ▼

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		12	904 days	0.2	94%	90%	98%	4%

Legend: ■ < 90%   ■ 90-110%   ■ >110%

### Data Submitted to DMHAS by Month



▲ > 10% Over   ▼ < 10% Under

■ Actual   | Goal   ✓ Goal Met   ● Below Goal

\* State Avg based on 24 Active Group Home Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	7	6	17% ▲
Admits	1	-	
Discharges	1	-	
Bed Days	2,143	2,190	-2%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	99%
On-Time Periodic 6 Month Updates	0%	89%
Cooccurring	Actual	State Avg
MH Screen Complete	100%	83%
SA Screen Complete	100%	82%
Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	100%
Valid Axis V GAF Score	100%	93%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		1	100%	60%	68%	40% ▲
✓ Follow-up within 30 Days of Discharge		1	100%	90%	81%	10%

### Recovery

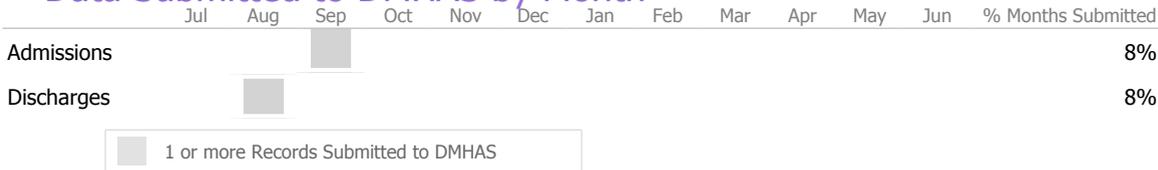
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		7	100%	60%	86%	40% ▲
✓ Stable Living Situation		7	100%	95%	96%	5%
● Employed		0	0%	25%	8%	-25% ▼
● Improved/Maintained Axis V GAF Score		3	43%	95%	69%	-52% ▼

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
✓ Avg Utilization Rate		6	2,650 days	0.2	98%	90%	93%	8%

Legend: ■ < 90%    ■ 90-110%    ■ > 110%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 74 Active Supervised Apartments Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	10	13	-23% ▼
Admits	2	6	-67% ▼
Discharges	2	5	-60% ▼
Bed Days	2,871	2,525	14% ▲

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	95%	99%

On-Time Periodic	Actual	State Avg
6 Month Updates	0%	77%

Cooccurring	Actual	State Avg
MH Screen Complete	100%	86%
SA Screen Complete	100%	88%

Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	100%	95%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		0	0%	80%	71%	-80% ▼
No Re-admit within 30 Days of Discharge		2	100%	85%	80%	15% ▲
Follow-up within 30 Days of Discharge		N/A	N/A	90%	81%	N/A

### Recovery

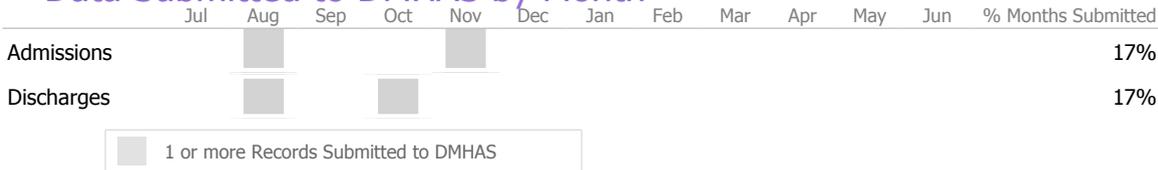
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support		7	70%	60%	80%	10%
Stable Living Situation		10	100%	90%	98%	10%
Improved/Maintained Axis V GAF Score		6	60%	95%	65%	-35% ▼

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		8	529 days	0.2	98%	90%	98%	8%



### Data Submitted to DMHAS by Month



\* State Avg based on 24 Active Group Home Programs