

Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	527	512	3%
	Admits	87	93	-6%
	Discharges	71	53	34% ▲
	Service Hours	1,781	1,557	14% ▲
	S.Rehab/PHP/IOP	9,182	8,703	6%

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

Consumer Satisfaction Survey (Based on 298 FY15 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ General Satisfaction		96%	80%	92%
✓ Overall		95%	80%	91%
✓ Access		95%	80%	88%
✓ Respect		94%	80%	91%
✓ Quality and Appropriateness		93%	80%	93%
✓ Participation in Treatment		92%	80%	92%
✓ Outcome		89%	80%	83%
✓ Recovery		87%	80%	79%

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

Clients by Level of Care

Program Type	Level of Care Type	#	%
Mental Health	Social Rehabilitation	458	76.0%
	Employment Services	89	14.8%
	Education Support	38	6.3%
	Case Management	18	3.0%

Client Demographics

Age	#	%	State Avg	Gender	#	%	State Avg	
18-25	43	8%	13%	Male	308	58%	58%	
26-34	55	10%	22% ▼	Female	219	42%	42%	
35-44	84	16%	19%	Race	White/Caucasian	286	54% ▼	66%
45-54	179	34%	24%		Black/African American	200	38% ▲	16%
55-64	143	27%	17%		Other	30	6%	13%
65+	23	4%	5%		Asian	4	1%	1%
Ethnicity	Non-Hispanic	449	85%	75%	Hawaiian/Other Pacific Islander	3	1%	0%
	Hisp-Puerto Rican	45	9%	12%	Unknown	3	1%	3%
	Hispanic-Other	23	4%	6%	Am. Indian/Native Alaskan	1	0%	0%
	Unknown	10	2%	5%	Multiple Races			1%
Hispanic-Cuban			0%					
Hispanic-Mexican			1%					

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

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	10	12	-17% ▼
Admits	2	-	
Discharges	3	2	50% ▲
Service Hours	44	72	-39% ▼

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Employed		3	30%	35%	43%	-5%

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		8	100%	90%	92%	10%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data		96%

On-Time Periodic	Actual	State Avg
6 Month Updates		91%

Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% Months Submitted
Admissions				33%
Discharges				67%
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	30	32	-6%
Admits	10	14	-29% ▼
Discharges	6	7	-14% ▼
Service Hours	-	-	
Social Rehab/PHP/IOP Days	934	913	2%

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		24	100%	90%	57%	10%

Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% Months Submitted
Admissions				100%
Discharges				67%
Services				100%

1 or more Records Submitted to DMHAS

> 10% Over < 10% Under

Actual | Goal Goal Met Below Goal

* State Avg based on 39 Active Social Rehabilitation Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	9	8	13% ▲
Admits	1	-	
Discharges	1	-	
Service Hours	278	256	8%

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		9	100%	85%	82%	15% ▲

Service Utilization

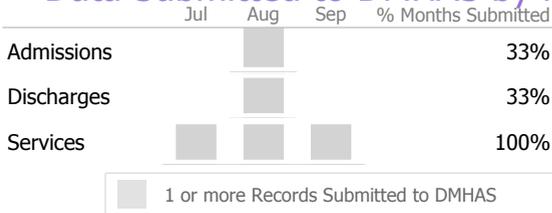
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		8	100%	90%	86%	10%

Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		97%

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

Data Submitted to DMHAS by Month



* State Avg based on 70 Active Supportive Housing – Scattered Site Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	9	8	13% ▲
Admits	-	-	
Discharges	1	-	
Service Hours	190	118	61% ▲

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		9	100%	85%	90%	15% ▲

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		8	100%	90%	85%	10%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data		98%
On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		69%

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

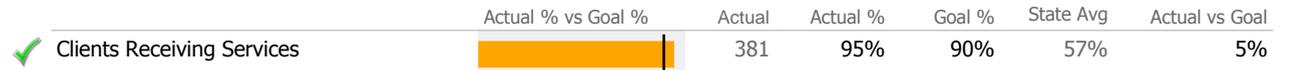
■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 54 Active Supportive Housing – Development Programs

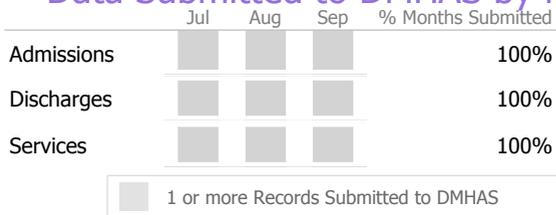
Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	438	411	7%
Admits	54	59	-8%
Discharges	43	31	39% ▲
Service Hours	-	-	
Social Rehab/PHP/IOP Days	8,248	7,790	6%

Service Utilization



Data Submitted to DMHAS by Month



* State Avg based on 39 Active Social Rehabilitation Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	38	44	-14% ▼
Admits	3	3	0%
Discharges	4	4	0%
Service Hours	394	307	28% ▲

Recovery

National Recovery Measures (NOMS)		Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓	Enrolled in Educational Program		28	74%	35%	40%	39% ▲

Service Utilization

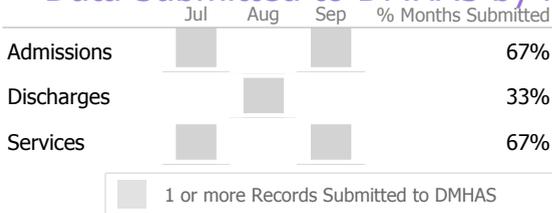
		Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓	Clients Receiving Services		34	100%	90%	93%	10%

Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		98%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		93%

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

* State Avg based on 5 Active Education Support Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	80	91	-12% ▼
Admits	17	17	0%
Discharges	13	9	44% ▲
Service Hours	875	805	9%

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Employed		40	50%	35%	43%	15% ▲

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		69	99%	90%	92%	9%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data		96%

On-Time Periodic	Actual	State Avg
6 Month Updates		91%

Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% Months Submitted
Admissions				100%
Discharges				67%
Services				100%

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

* State Avg based on 40 Active Employment Services Programs