

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % | |
|---------------|-----------------|--------|----------|------------|---|
| | Unique Clients | 769 | 646 | 19% | ▲ |
| | Admits | 197 | 204 | -3% | |
| | Discharges | 296 | 111 | 167% | ▲ |
| | Service Hours | 2,223 | 1,946 | 14% | ▲ |
| | S.Rehab/PHP/IOP | 4,138 | 6,775 | -39% | ▼ |

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

Consumer Satisfaction Survey (Based on 184 FY15 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Respect | | 97% | 80% | 91% |
| ✓ Quality and Appropriateness | | 96% | 80% | 93% |
| ✓ General Satisfaction | | 95% | 80% | 92% |
| ✓ Participation in Treatment | | 94% | 80% | 92% |
| ✓ Overall | | 93% | 80% | 91% |
| ✓ Access | | 90% | 80% | 88% |
| ✓ 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 | 621 | 74.0% |
| | Case Management | 87 | 10.4% |
| Addiction | Outpatient | 95 | 11.3% |
| | IOP | 36 | 4.3% |

Client Demographics

| Age | # | % | State Avg | Gender | # | % | State Avg |
|-------------------|-----|-----|-----------|---------------------------------|-----|-----|-----------|
| 18-25 | 66 | 9% | 15% | Male | 457 | 60% | 60% |
| 26-34 | 137 | 18% | 24% | Female | 308 | 40% | 40% |
| 35-44 | 150 | 20% | 19% | Transgender | | | 0% |
| 45-54 | 236 | 31% | 23% | | | | |
| 55-64 | 133 | 18% | 15% | | | | |
| 65+ | 30 | 4% | 5% | | | | |
| Ethnicity | # | % | State Avg | Race | # | % | State Avg |
| Non-Hispanic | 524 | 68% | 75% | Black/African American | 322 | 42% | ▲ 17% |
| Hisp-Puerto Rican | 85 | 11% | 12% | White/Caucasian | 248 | 32% | ▼ 65% |
| Hispanic-Other | 84 | 11% | 7% | Other | 127 | 17% | 13% |
| Unknown | 59 | 8% | 5% | Unknown | 50 | 7% | 3% |
| Hispanic-Mexican | 11 | 1% | 1% | Multiple Races | 13 | 2% | 1% |
| Hispanic-Cuban | 6 | 1% | 0% | Am. Indian/Native Alaskan | 5 | 1% | 0% |
| | | | | Asian | 4 | 1% | 1% |
| | | | | Hawaiian/Other Pacific Islander | | | 0% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 95 | 57 | 67% ▲ |
| Admits | 68 | 36 | 89% ▲ |
| Discharges | 67 | 39 | 72% ▲ |
| Service Hours | 1,389 | 974 | 43% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 100% | 97% |
| Valid TEDS Data | 93% | 93% |
| On-Time Periodic | | |
| 6 Month Updates | 79% | 57% |
| Cooccurring | | |
| MH Screen Complete | 99% | 96% |
| SA Screen Complete | 99% | 96% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 97% | 100% |
| Valid Axis V GAF Score | 100% | 95% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 11 | 16% | 50% | 54% | -34% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Not Arrested | | 97 | 97% | 75% | 90% | 22% ▲ |
| Abstinence/Reduced Drug Use | | 64 | 64% | 55% | 58% | 9% |
| Stable Living Situation | | 97 | 97% | 95% | 89% | 2% |
| Employed | | 36 | 36% | 50% | 42% | -14% ▼ |
| Improved/Maintained Axis V GAF Score | | 41 | 51% | 75% | 67% | -24% ▼ |
| Self Help | | 16 | 16% | 60% | 22% | -44% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 34 | 100% | 90% | 82% | 10% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 63 | 94% | 75% | 78% | 19% ▲ |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Services | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

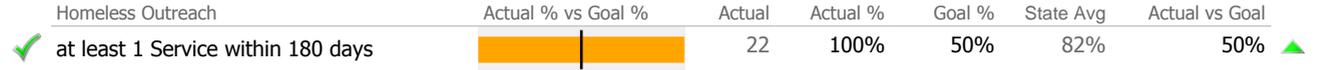
■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 115 Active Standard Outpatient Programs

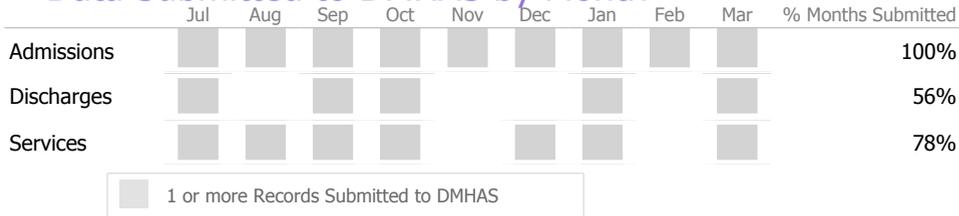
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 75 | 88 | -15% ▼ |
| Admits | 22 | 16 | 38% ▲ |
| Discharges | 55 | 31 | 77% ▲ |
| Service Hours | 181 | 304 | -40% ▼ |

Service Engagement



Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 38 Active Outreach & Engagement Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 13 | 13 | 0% |
| Admits | 1 | 3 | -67% ▼ |
| Discharges | 2 | 1 | 100% ▲ |
| Service Hours | 134 | 150 | -11% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 12 | 92% | 85% | 80% | 7% |

Service Utilization

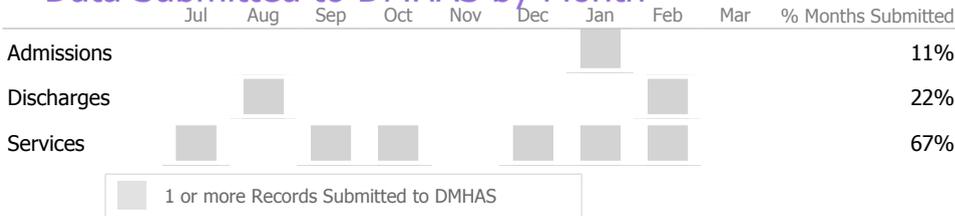
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 11 | 100% | 90% | 94% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | | 98% |

| On-Time Periodic | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ 6 Month Updates | | 81% |

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 | 36 | 45 | -20% ▼ |
| Admits | 33 | 42 | -21% ▼ |
| Discharges | 29 | 38 | -24% ▼ |
| Service Hours | 519 | 518 | 0% |
| Social Rehab/PHP/IOP Days | 624 | 724 | -14% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 100% | 97% |
| Valid TEDS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | N/A | 16% |
| Cooccurring | | |
| MH Screen Complete | 100% | 95% |
| SA Screen Complete | 100% | 95% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 95% |
| Valid Axis V GAF Score | 100% | 95% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 18 | 62% | 50% | 60% | 12% ▲ |
| ● Follow-up within 30 Days of Discharge | | 15 | 83% | 90% | 52% | -7% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Not Arrested | | 36 | 95% | 75% | 90% | 20% ▲ |
| ✓ Stable Living Situation | | 37 | 97% | 95% | 87% | 2% |
| ● Abstinence/Reduced Drug Use | | 19 | 50% | 55% | 48% | -5% |
| ✓ Improved/Maintained Axis V GAF Score | | 24 | 83% | 75% | 82% | 8% |
| ● Employed | | 7 | 18% | 50% | 31% | -32% ▼ |
| ● Self Help | | 5 | 13% | 60% | 31% | -47% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 9 | 100% | 90% | 64% | 10% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Services | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

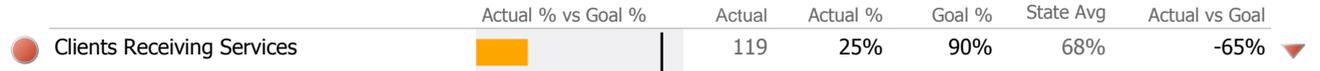
■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 51 Active Standard IOP Programs

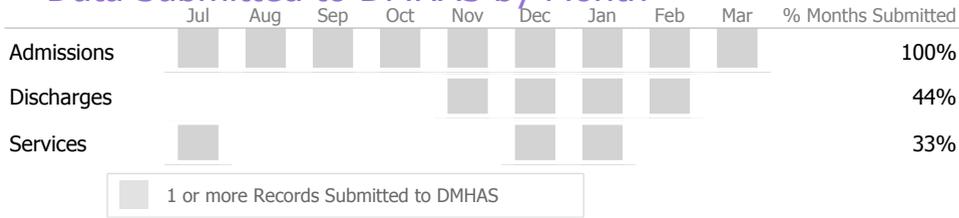
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % | |
|---------------------------|--------|----------|------------|---|
| Unique Clients | 621 | 523 | 19% | ▲ |
| Admits | 73 | 107 | -32% | ▼ |
| Discharges | 143 | 2 | 7050% | ▲ |
| Service Hours | - | - | | |
| Social Rehab/PHP/IOP Days | 3,514 | 6,051 | -42% | ▼ |

Service Utilization



Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 39 Active Social Rehabilitation Programs