

### Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	1,634	1,868	-13% ▼
	Admits	540	848	-36% ▼
	Discharges	703	847	-17% ▼
	Service Hours	20,828	23,935	-13% ▼
	Bed Days	11,475	10,792	6%
	S.Rehab/PHP/IOP	13,921	12,911	8%

### Consumer Satisfaction Survey

(Based on 236 FY15 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Participation in Treatment		91%	80%	92%
✓ Quality and Appropriateness		91%	80%	93%
✓ General Satisfaction		90%	80%	92%
✓ Access		88%	80%	88%
✓ Respect		88%	80%	91%
✓ Overall		86%	80%	91%
● Outcome		76%	80%	83%
● Recovery		72%	80%	79%

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

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>	Outpatient	1,520	69.3%
	Social Rehabilitation	234	10.7%
	Community Support	215	9.8%
	Residential Services	102	4.7%
	Employment Services	77	3.5%
	Case Management	43	2.0%
	Housing Services	2	0.1%

### Client Demographics

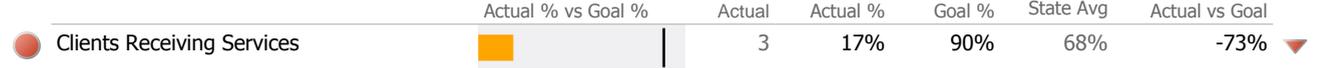
Age	#	%	State Avg	Gender	#	%	State Avg
18-25	147	9%	15%	Female	823	50%	40%
26-34	274	17%	24%	Male	810	50%	60%
35-44	263	16%	19%	Transgender			0%
45-54	492	30%	23%				
55-64	363	22%	15%				
65+	95	6%	5%				
				Race	#	%	State Avg
				White/Caucasian	1,145	70%	65%
				Black/African American	261	16%	17%
				Other	64	4%	13%
				Unknown	59	4%	3%
				Am. Indian/Native Alaskan	51	3%	0%
				Hawaiian/Other Pacific Islander	36	2%	0%
				Asian	18	1%	1%
				Multiple Races			1%

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

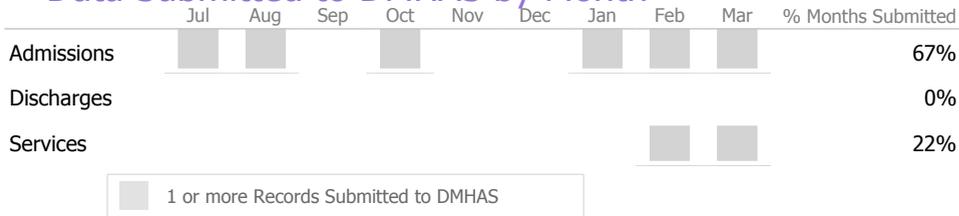
### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	18	8	125% ▲
Admits	8	8	0%
Discharges	-	-	
Service Hours	4	-	
Social Rehab/PHP/IOP Days	0	0	

### 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

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	24	23	4%
Admits	13	17	-24% ▼
Discharges	13	15	-13% ▼
Bed Days	3,200	2,814	14% ▲

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	98%	99%
On-Time Periodic	Actual	State Avg
6 Month Updates	0%	88%
Cooccurring	Actual	State Avg
MH Screen Complete	78%	81%
SA Screen Complete	78%	80%
Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	100%
Valid Axis V GAF Score	100%	94%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		9	69%	60%	65%	9%
✓ Follow-up within 30 Days of Discharge		9	100%	90%	79%	10%

### Recovery

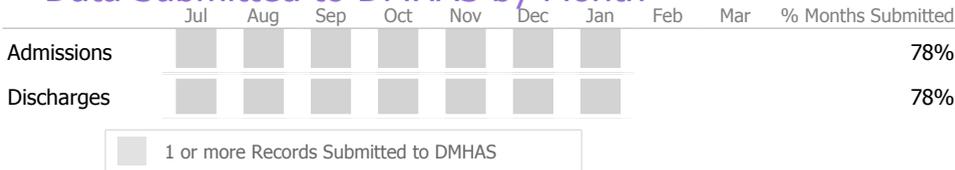
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		24	96%	60%	88%	36% ▲
✓ Stable Living Situation		24	96%	95%	97%	1%
● Employed		2	8%	25%	8%	-17% ▼
● Improved/Maintained Axis V GAF Score		12	67%	95%	70%	-28% ▼

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
● Avg Utilization Rate		14	240 days	0.3	83%	90%	93%	-7%

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 73 Active Supervised Apartments Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	0		
Admits	-	-	
Discharges	-	-	
Service Hours	-	-	

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	N/A	92%
On-Time Periodic	Actual	State Avg
6 Month Updates	N/A	62%
Cooccurring	Actual	State Avg
MH Screen Complete	N/A	77%
SA Screen Complete	N/A	74%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		N/A	N/A	50%	42%	N/A

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Employed		N/A	N/A	30%	21%	-30% ▼
Improved/Maintained Axis V GAF Score		N/A	N/A	75%	52%	-75% ▼
Social Support		N/A	N/A	60%	69%	-60% ▼
Stable Living Situation		N/A	N/A	95%	86%	-95% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		N/A	N/A	90%	84%	N/A ▼

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions										0%
Discharges										0%

1 or more Records Submitted to DMHAS

> 10% Over < 10% Under

Actual Goal Goal Met Below Goal

\* State Avg based on 93 Active Standard Outpatient Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	0		
Admits	-	-	
Discharges	-	-	
Service Hours	-	-	

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions										0%
Discharges										0%

1 or more Records Submitted to DMHAS

▲ > 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	215	196	10%
Admits	61	47	30% ▲
Discharges	55	46	20% ▲
Service Hours	3,282	3,425	-4%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	97%
On-Time Periodic 6 Month Updates	67%	89%
Cooccurring	Actual	State Avg
MH Screen Complete	98%	80%
SA Screen Complete	98%	79%
Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	100%	84%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		33	60%	65%	69%	-5%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support		202	94%	60%	80%	34% ▲
Stable Living Situation		206	95%	80%	92%	15% ▲
Employed		25	12%	20%	11%	-8%
Improved/Maintained Axis V GAF Score		123	70%	95%	59%	-25% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		161	100%	90%	97%	10%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions	■	■	■	■	■	■	■	■	■	100%
Discharges	■	■	■	■	■	■	■	■	■	100%
Services	■	■	■	■	■	■	■	■	■	89%

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 40 Active CSP Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	77	98	-21% ▼
Admits	37	50	-26% ▼
Discharges	38	55	-31% ▼
Service Hours	981	690	42% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Employed		30	38%	35%	40%	3%

### Service Utilization

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		42	100%	90%	96%	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	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions	■	■	■	■	■	■	■	■	■	100%
Discharges	■	■	■	■	■	■	■	■	■	100%
Services	■	■	■		■	■	■	■	■	89%

■ 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	2	2	0%
Admits	-	-	
Discharges	-	-	
Service Hours	-	-	

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions										0%
Discharges										0%
Services										0%

1 or more Records Submitted to DMHAS

 > 10% Over  < 10% Under

 Actual |  Goal  Goal Met  Below Goal

\* State Avg based on 5 Active Housing Coordination Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	43	21	105% ▲
Admits	39	17	129% ▲
Discharges	38	18	111% ▲
Service Hours	775	863	-10%
Bed Days	1,631	1,450	12% ▲

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	98%
On-Time Periodic 6 Month Updates	N/A	84%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		33	87%	95%	81%	-8%
No Re-admit within 30 Days of Discharge		34	92%	85%	93%	7%
Follow-up within 30 Days of Discharge		29	88%	90%	79%	-2%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
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### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		7	100%	90%	98%	10%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		5	53 days	0.1	119%	90%	88%	29% ▲

■ < 90%   
 ■ 90-110%   
 ■ >110%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions	■	■	■	■	■	■	■	■	■	100%
Discharges	■	■	■	■	■	■	■	■	■	100%
Services	■	■	■		■	■	■	■	■	89%

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over   
 ▼ < 10% Under

■ Actual   
 |   
 ■ Goal   
 ✓ Goal Met   
 ● Below Goal

\* State Avg based on 9 Active Transitional Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	34	68	-50% ▼
Admits	15	24	-38% ▼
Discharges	21	43	-51% ▼
Service Hours	42	37	13% ▲
Social Rehab/PHP/IOP Days	472	855	-45% ▼

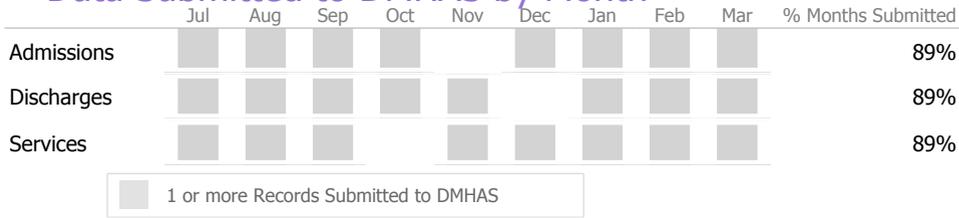
### Service Utilization



Clients Receiving Services

Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
	16	100%	90%	68%	10%

### 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

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	11	13	-15% ▼
Admits	1	3	-67% ▼
Discharges	1	4	-75% ▼
Service Hours	521	562	-7%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		11	100%	85%	80%	15% ▲

### Service Utilization

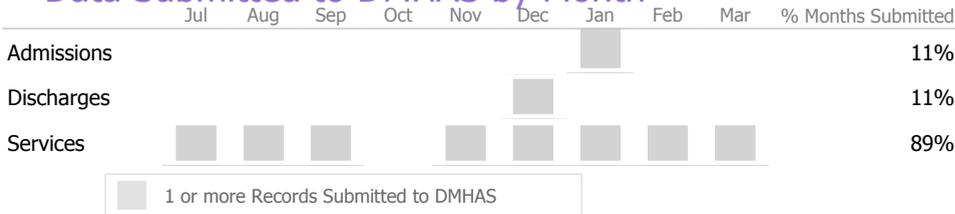
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		10	100%	90%	94%	10%

### 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	1,520	1,781	-15% ▼
Admits	308	581	-47% ▼
Discharges	447	566	-21% ▼
Service Hours	6,330	6,413	-1%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	96%	92%
On-Time Periodic	Actual	State Avg
6 Month Updates	86%	62%
Cooccurring	Actual	State Avg
MH Screen Complete	90%	77%
SA Screen Complete	90%	74%
Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	100%	85%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		121	27%	50%	42%	-23% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support		1,371	90%	60%	69%	30% ▲
Improved/Maintained Axis V GAF Score		1,082	80%	75%	52%	5%
Stable Living Situation		1,317	86%	95%	86%	-9%
Employed		269	18%	30%	21%	-12% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		1,101	96%	90%	84%	6%

### Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
2 or more Services within 30 days		161	52%	75%	65%	-23% ▼

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions	█	█	█	█	█	█	█	█	█	100%
Discharges	█	█	█	█	█	█	█	█	█	100%
Services	█	█	█	█	█	█	█	█	█	89%

█ 1 or more Records Submitted to DMHAS

▲ > 10% Over    ▼ < 10% Under

█ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 93 Active Standard Outpatient Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	16	22	-27% ▼
Admits	2	8	-75% ▼
Discharges	2	7	-71% ▼
Service Hours	757	883	-14% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		15	94%	85%	80%	9%

### Service Utilization

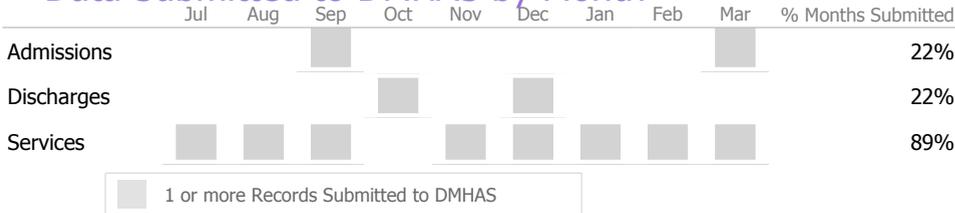
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		14	100%	90%	94%	10%

### 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	14	12	17% ▲
Admits	2	1	100% ▲
Discharges	3	-	
Service Hours	674	546	23% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		13	93%	85%	90%	8%

### Service Utilization

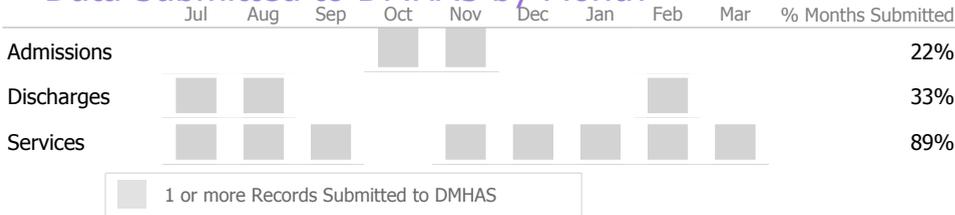
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		11	100%	90%	90%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		97%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		71%

### 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	5	7	-29% ▼
Admits	1	4	-75% ▼
Discharges	-	3	-100% ▼
Bed Days	1,139	1,004	13% ▲

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		N/A	N/A	60%	65%	N/A
Follow-up within 30 Days of Discharge		N/A	N/A	90%	79%	N/A

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		5	100%	60%	88%	40% ▲
✓ Stable Living Situation		5	100%	95%	97%	5%
● Employed		1	20%	25%	8%	-5%
● Improved/Maintained Axis V GAF Score		0	0%	95%	70%	-95% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		99%
On-Time Periodic	Actual	State Avg
6 Month Updates		88%
Cooccurring	Actual	State Avg
MH Screen Complete		81%
SA Screen Complete		80%
Diagnosis	Actual	State Avg
✓ Valid Axis I Diagnosis		100%
✓ Valid Axis V GAF Score		94%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
✓ Avg Utilization Rate		4	668 days	0.3	104%	90%	93%	14% ▲

■ < 90%   
 ■ 90-110%   
 ■ > 110%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions										11%
Discharges										0%

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over   
 ▼ < 10% Under

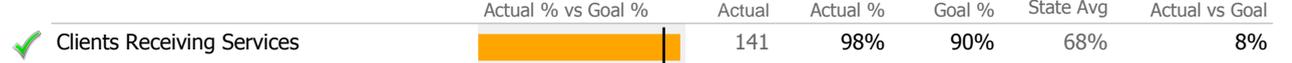
■ Actual   
 | Goal   
 ✓ Goal Met   
 ● Below Goal

\* State Avg based on 73 Active Supervised Apartments Programs

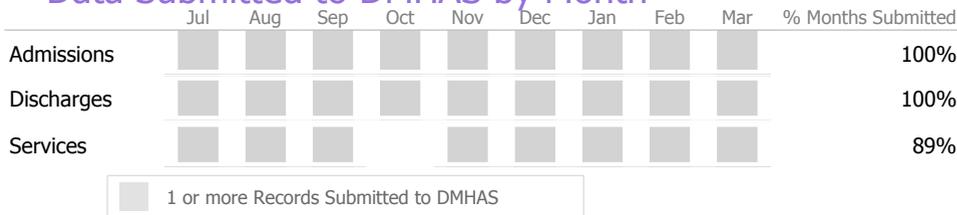
### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	216	267	-19% ▼
Admits	46	71	-35% ▼
Discharges	74	77	-4%
Service Hours	5,971	8,611	-31% ▼
Social Rehab/PHP/IOP Days	13,449	12,056	12% ▲

### 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	28	29	-3%
Admits	7	9	-22% ▼
Discharges	10	9	11% ▲
Bed Days	5,505	5,524	0%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	99%
On-Time Periodic	Actual	State Avg
6 Month Updates	100%	88%
Cooccurring	Actual	State Avg
MH Screen Complete	91%	81%
SA Screen Complete	91%	80%
Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	100%
Valid Axis V GAF Score	100%	94%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		6	60%	60%	65%	0%
● Follow-up within 30 Days of Discharge		3	50%	90%	79%	-40% ▼

### Recovery

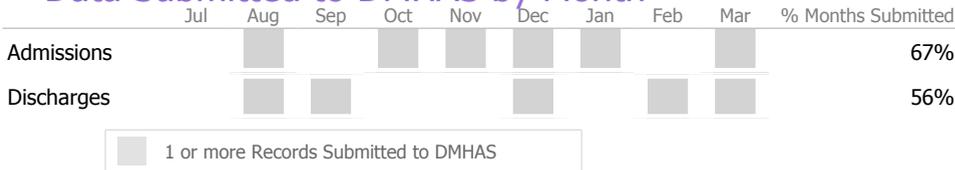
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		27	96%	60%	88%	36% ▲
✓ Stable Living Situation		28	100%	95%	97%	5%
● Employed		4	14%	25%	8%	-11% ▼
● Improved/Maintained Axis V GAF Score		18	78%	95%	70%	-17% ▼

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
✓ Avg Utilization Rate		21	502 days	0.3	95%	90%	93%	5%

■ < 90%   
 ■ 90-110%   
 ■ >110%

### Data Submitted to DMHAS by Month



▲ > 10% Over   
 ▼ < 10% Under

■ Actual   
 | Goal   
 ✓ Goal Met   
 ● Below Goal

\* State Avg based on 73 Active Supervised Apartments Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	8	11	-27% ▼
Admits	-	8	-100% ▼
Discharges	1	4	-75% ▼
Service Hours	1,491	1,906	-22% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	97%	98%
On-Time Periodic 6 Month Updates	57%	92%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		1	100%	50%	72%	50% ▲

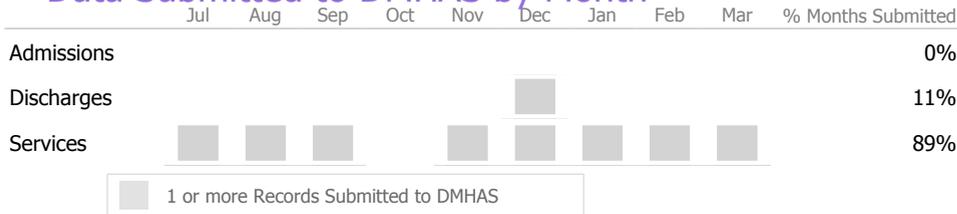
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		8	100%	60%	87%	40% ▲
✓ Stable Living Situation		8	100%	85%	94%	15% ▲
✓ Employed		2	25%	25%	14%	0%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
● Clients Receiving Services		6	86%	90%	97%	-4%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 51 Active Residential Support Programs