

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
| | Unique Clients | 662 | 735 | -10% |
| | Admits | 206 | 150 | 37% ▲ |
| | Discharges | 226 | 228 | -1% |
| | Service Hours | 1,000 | 933 | 7% |

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|----------------------|--------------------|-----|-------|
| Mental Health | Outpatient | 509 | 74.3% |
| | Crisis Services | 163 | 23.8% |
| | IOP | 13 | 1.9% |

Consumer Satisfaction Survey

(Based on 132 FY16 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Quality and Appropriateness | | 98% | 80% | 93% |
| ✓ Participation in Treatment | | 95% | 80% | 92% |
| ✓ General Satisfaction | | 95% | 80% | 92% |
| ✓ Overall | | 95% | 80% | 91% |
| ✓ Respect | | 93% | 80% | 91% |
| ✓ Access | | 92% | 80% | 88% |
| ✓ Outcome | | 91% | 80% | 83% |
| ● Recovery | | 72% | 80% | 79% |

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

Client Demographics

| Age | # | % | State Avg |
|-------|-----|-----|-----------|
| 18-25 | 35 | 5% | 12% |
| 26-34 | 84 | 13% | 22% |
| 35-44 | 100 | 15% | 19% |
| 45-54 | 162 | 25% | 23% |
| 55-64 | 173 | 26% | 18% |
| 65+ | 104 | 16% | 6% |

| Gender | # | % | State Avg |
|-------------|-----|-----|-----------|
| Female | 365 | 55% | ▲ 42% |
| Male | 297 | 45% | ▼ 58% |
| Transgender | | | 0% |

| Ethnicity | # | % | State Avg |
|-------------------|-----|-----|-----------|
| Non-Hispanic | 550 | 83% | 75% |
| Hispanic-Other | 66 | 10% | 7% |
| Unknown | 25 | 4% | 6% |
| Hisp-Puerto Rican | 15 | 2% | 12% |
| Hispanic-Cuban | 4 | 1% | 0% |
| Hispanic-Mexican | 2 | 0% | 1% |

| Race | # | % | State Avg |
|---------------------------------|-----|-----|-----------|
| White/Caucasian | 517 | 78% | ▲ 65% |
| Other | 81 | 12% | 13% |
| Black/African American | 43 | 6% | 16% |
| Unknown | 10 | 2% | 3% |
| Asian | 9 | 1% | 1% |
| Am. Indian/Native Alaskan | 1 | 0% | 1% |
| Multiple Races | 1 | 0% | 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 | 13 | 4 | 225% ▲ |
| Admits | 4 | 4 | 0% |
| Discharges | 8 | 2 | 300% ▲ |
| Service Hours | - | - | |
| Social Rehab/PHP/IOP Days | 0 | 0 | |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 7 | 88% | 50% | 78% | 38% ▲ |
| ● Follow-up within 30 Days of Discharge | | 4 | 57% | 90% | 69% | -33% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ● Stable Living Situation | | 12 | 92% | 95% | 74% | -3% |
| ● Social Support | | 7 | 54% | 60% | 60% | -6% |
| ✓ Improved/Maintained Axis V GAF Score | | 8 | 80% | 75% | 71% | 5% |
| ● Employed | | 1 | 8% | 30% | 20% | -22% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 0 | 0% | 90% | 41% | N/A ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid NOMS Data | | 88% 86% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | | 0% 3% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | | 17% 82% |
| SA Screen Complete | | 67% 84% |
| Diagnosis | Actual | State Avg |
| ✓ Valid Axis I Diagnosis | | 100% 99% |
| ✓ Valid Axis V GAF Score | | 100% 91% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|-----|-----|-----|--------------------|
| Admissions | | | | 100% |
| Discharges | | | | 100% |
| 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 Standard IOP Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 509 | 604 | -16% ▼ |
| Admits | 5 | 6 | -17% ▼ |
| Discharges | 23 | 85 | -73% ▼ |
| Service Hours | 1,000 | 933 | 7% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 8 | 35% | 50% | 42% | -15% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✔ Social Support | | 454 | 89% | 60% | 64% | 29% ▲ |
| ● Stable Living Situation | | 468 | 92% | 95% | 80% | -3% |
| ● Employed | | 84 | 17% | 30% | 19% | -13% ▼ |
| ● Improved/Maintained Axis V GAF Score | | 3 | 1% | 75% | 45% | -74% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| ✔ Valid NOMS Data | 100% | 93% |
| On-Time Periodic | Actual | State Avg |
| ✔ 6 Month Updates | 83% | 58% |
| Cooccurring | Actual | State Avg |
| ✔ MH Screen Complete | 86% | 83% |
| ✔ SA Screen Complete | 86% | 81% |
| Diagnosis | Actual | State Avg |
| ✔ Valid Axis I Diagnosis | 100% | 97% |
| Valid Axis V GAF Score | 39% | 86% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 340 | 70% | 90% | 69% | -20% ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● 2 or more Services within 30 days | | 2 | 40% | 75% | 64% | -35% ▼ |

Data Submitted to DMHAS by Month

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

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

* State Avg based on 94 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 163 | 141 | 16% ▲ |
| Admits | 197 | 140 | 41% ▲ |
| Discharges | 195 | 141 | 38% ▲ |

Crisis

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ● Evaluation within 1.5 hours of Request | | 61 | 69% | 75% | 67% | -6% |
| ● Community Location Evaluation | | 6 | 7% | 80% | 81% | -73% ▼ |
| ● Follow-up Service within 48 hours | | 35 | 27% | 90% | 54% | -63% ▼ |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|-----|-----|-----|--------------------|
| Admissions | | | | 100% |
| Discharges | | | | 100% |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual | Goal Goal Met Below Goal

* State Avg based on 25 Active Mobile Crisis Team Programs