

### Provider Activity

| Monthly Trend | Measure        | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
|               | Unique Clients | 293    | 345      | -15% ▼     |
|               | Admits         | 19     | 57       | -67% ▼     |
|               | Discharges     | 20     | 29       | -31% ▼     |
|               | Service Hours  | 1,726  | 1,250    | 38% ▲      |
|               | Bed Days       | 1,635  | 1,720    | -5%        |

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

### Consumer Satisfaction Survey

(Based on 89 FY18 Surveys)

| Question Domain               | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Participation in Treatment  |                      | 94%         | 80%    | 92%       |
| ✓ Quality and Appropriateness |                      | 93%         | 80%    | 93%       |
| ✓ General Satisfaction        |                      | 92%         | 80%    | 92%       |
| ✓ Respect                     |                      | 90%         | 80%    | 91%       |
| ✓ Overall                     |                      | 83%         | 80%    | 91%       |
| ✓ Access                      |                      | 80%         | 80%    | 88%       |
| ● Outcome                     |                      | 69%         | 80%    | 83%       |
| ● Recovery                    |                      | 53%         | 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> | Outpatient           | 168 | 56.8% |
|                      | Other                | 63  | 21.3% |
|                      | Case Management      | 43  | 14.5% |
|                      | Residential Services | 22  | 7.4%  |

### Client Demographics

| Age   | #  | %   | State Avg |
|-------|----|-----|-----------|
| 18-25 | 60 | 20% | 10%       |
| 26-34 | 48 | 16% | 22%       |
| 35-44 | 40 | 14% | 20%       |
| 45-54 | 60 | 20% | 21%       |
| 55-64 | 53 | 18% | 19%       |
| 65+   | 32 | 11% | 7%        |

| Gender      | #   | %   | State Avg |
|-------------|-----|-----|-----------|
| Female      | 174 | 60% | ▲ 41%     |
| Male        | 118 | 40% | ▼ 58%     |
| Transgender |     |     | 0%        |

| Ethnicity         | #   | %   | State Avg |
|-------------------|-----|-----|-----------|
| Non-Hispanic      | 155 | 53% | ▼ 71%     |
| Hisp-Puerto Rican | 102 | 35% | ▲ 13%     |
| Hispanic-Other    | 24  | 8%  | 7%        |
| Unknown           | 12  | 4%  | 8%        |
| Hispanic-Cuban    |     |     | 0%        |
| Hispanic-Mexican  |     |     | 1%        |

| Race                            | #   | %   | State Avg |
|---------------------------------|-----|-----|-----------|
| White/Caucasian                 | 111 | 38% | ▼ 63%     |
| Other                           | 85  | 29% | ▲ 13%     |
| Unknown                         | 51  | 17% | ▲ 5%      |
| Black/African American          | 37  | 13% | 16%       |
| Asian                           | 9   | 3%  | 1%        |
| Am. Indian/Native Alaskan       |     |     | 1%        |
| Multiple Races                  |     |     | 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 | 6      | 8        | -25% ▼     |
| Admits         | 1      | 3        | -67% ▼     |
| Discharges     | 3      | 3        | 0%         |
| Bed Days       | 370    | 442      | -16% ▼     |

### Data Submission Quality

| Data Entry      | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 100%   | 98%       |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates  | N/A    | 91%       |

| Cooccurring        | Actual | State Avg |
|--------------------|--------|-----------|
| MH Screen Complete | 100%   | 92%       |
| SA Screen Complete | 100%   | 95%       |

| Diagnosis              | Actual | State Avg |
|------------------------|--------|-----------|
| Valid Axis I Diagnosis | 100%   | 96%       |
| Valid Axis V GAF Score | 100%   | 93%       |

### Discharge Outcomes

|   | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully        |                    | 1      | 33%      | 75%    | 43%       | -42% ▼         |
| No Re-admit within 30 Days of Discharge |                    | 3      | 100%     | 85%    | 86%       | 15% ▲          |
| Follow-up within 30 Days of Discharge   |                    | 1      | 100%     | 90%    | 70%       | 10%            |

### Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Improved/Maintained Axis V GAF Score |                    | 3      | 100%     | 75%    | 47%       | 25% ▲          |

### Bed Utilization

|                      | 12 Months Trend | Beds | Avg LOS  | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate |                 | 5    | 114 days | 0.8      | 80%      | 90%    | 93%       | -10%           |

■ < 90%   
 ■ 90-110%   
 ■ > 110%

### Data Submitted to DMHAS by Month

|            | Jul | Aug | Sep | % Months Submitted |
|------------|-----|-----|-----|--------------------|
| Admissions |     |     |     | 33%                |
| Discharges |     |     |     | 100%               |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over   
 ▼ < 10% Under

■ Actual   
 | Goal   
 ✓ Goal Met   
 ● Below Goal

\* State Avg based on 21 Active MH Intensive Res. Rehabilitation Programs

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 168    | 214      | -21% ▼     |
| Admits         | -      | 30       | -100% ▼    |
| Discharges     | 1      | 4        | -75% ▼     |
| Service Hours  | -      | -        |            |

### Data Submission Quality

| Data Entry             | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data        | 70%    | 96%       |
| On-Time Periodic       | Actual | State Avg |
| 6 Month Updates        | 1%     | 65%       |
| Cooccurring            | Actual | State Avg |
| MH Screen Complete     | N/A    | 91%       |
| SA Screen Complete     | N/A    | 91%       |
| Diagnosis              | Actual | State Avg |
| Valid Axis I Diagnosis | 100%   | 96%       |
| Valid Axis V GAF Score | 99%    | 89%       |

### Discharge Outcomes

|                                  | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully |                    | 0      | 0%       | 50%    | 55%       | -50% ▼         |

### Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Employed                             |                    | 15     | 9%       | 30%    | 22%       | -21% ▼         |
| Social Support                       |                    | 16     | 10%      | 60%    | 65%       | -50% ▼         |
| Stable Living Situation              |                    | 72     | 43%      | 95%    | 82%       | -52% ▼         |
| Improved/Maintained Axis V GAF Score |                    | 0      | 0%       | 75%    | 42%       | -75% ▼         |

### Service Utilization

|                            | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services |                    | 0      | 0%       | 90%    | 79%       | N/A ▼          |

### Service Engagement

| Outpatient                        | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days |                    | 0      | 0%       | 75%    | 68%       | -75% ▼         |

### Data Submitted to DMHAS by Month

|            | Jul | Aug | Sep | % Months Submitted |
|------------|-----|-----|-----|--------------------|
| Admissions |     |     |     | 0%                 |
| Discharges |     |     |     | 33%                |
| Services   |     |     |     | 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 | 63     | 65       | -3%        |
| Admits         | 6      | 7        | -14% ▼     |
| Discharges     | 10     | 6        | 67% ▲      |

### Data Submitted to DMHAS by Month

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

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 14 Active Other Programs

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 17     | 18       | -6%        |
| Admits         | 3      | 3        | 0%         |
| Discharges     | 5      | 4        | 25% ▲      |
| Bed Days       | 1,265  | 1,278    | -1%        |

### Data Submission Quality

| Data Entry             | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data        | 100%   | 98%       |
| On-Time Periodic       | Actual | State Avg |
| 6 Month Updates        | 88%    | 91%       |
| Cooccurring            | Actual | State Avg |
| MH Screen Complete     | 100%   | 92%       |
| SA Screen Complete     | 100%   | 95%       |
| Diagnosis              | Actual | State Avg |
| Valid Axis I Diagnosis | 100%   | 96%       |
| Valid Axis V GAF Score | 100%   | 93%       |

### Discharge Outcomes

|   | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully        |                    | 3      | 60%      | 75%    | 43%       | -15% ▼         |
| No Re-admit within 30 Days of Discharge |                    | 4      | 80%      | 85%    | 86%       | -5%            |
| Follow-up within 30 Days of Discharge   |                    | 2      | 67%      | 90%    | 70%       | -23% ▼         |

### Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Improved/Maintained Axis V GAF Score |                    | 5      | 38%      | 75%    | 47%       | -37% ▼         |

### Bed Utilization

|                      | 12 Months Trend | Beds | Avg LOS  | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate |                 | 16   | 476 days | 0.9      | 86%      | 90%    | 93%       | -4%            |

■ < 90%   
 ■ 90-110%   
 ■ > 110%

### Data Submitted to DMHAS by Month

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

1 or more Records Submitted to DMHAS

▲ > 10% Over   
 ▼ < 10% Under

■ Actual   
 | Goal   
 ✓ Goal Met   
 ● Below Goal

\* State Avg based on 21 Active MH Intensive Res. Rehabilitation Programs

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 43     | 44       | -2%        |
| Admits         | 9      | 14       | -36% ▼     |
| Discharges     | 1      | 12       | -92% ▼     |
| Service Hours  | 1,726  | 1,250    | 38% ▲      |

### Data Submission Quality

| Data Entry                       | Actual | State Avg |
|----------------------------------|--------|-----------|
| Valid NOMS Data                  | 100%   | 95%       |
| On-Time Periodic 6 Month Updates | 0%     | 63%       |

### Discharge Outcomes

|                                  | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully |                    | 0      | 0%       | 50%    | 42%       | -50% ▼         |

### Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support                    |                    | 39     | 91%      | 60%    | 63%       | 31% ▲          |
| Stable Living Situation           |                    | 43     | 100%     | 80%    | 76%       | 20% ▲          |
| Employed                          |                    | 13     | 30%      | 20%    | 9%        | 10%            |

### Service Utilization

|                            | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services |                    | 41     | 98%      | 90%    | 69%       | 8%             |

### Data Submitted to DMHAS by Month

|            | Jul | Aug | Sep | % Months Submitted |
|------------|-----|-----|-----|--------------------|
| Admissions |     |     |     | 100%               |
| Discharges |     |     |     | 33%                |
| Services   |     |     |     | 33%                |

1 or more Records Submitted to DMHAS

▲ > 10% Over    ▼ < 10% Under

\* State Avg based on 30 Active Standard Case Management Programs