

Reporting Period: July 2018 - September 2018 (Data as of Dec 13, 2018)

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|-----------------|--------|----------|------------|
| | Unique Clients | 1,344 | 1,331 | 1% |
| | Admits | 351 | 256 | 37% ▲ |
| | Discharges | 349 | 239 | 46% ▲ |
| | Service Hours | 7,426 | 8,065 | -8% |
| | Bed Days | 3,421 | 3,379 | 1% |
| | S.Rehab/PHP/IOP | 5,160 | 4,119 | 25% ▲ |

Consumer Satisfaction Survey

(Based on 385 FY18 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Participation in Treatment | | 95% | 80% | 92% |
| ✓ General Satisfaction | | 94% | 80% | 92% |
| ✓ Quality and Appropriateness | | 93% | 80% | 93% |
| ✓ Overall | | 93% | 80% | 91% |
| ✓ Access | | 91% | 80% | 88% |
| ✓ Respect | | 89% | 80% | 91% |
| ✓ Outcome | | 83% | 80% | 83% |
| ✓ Recovery | | 82% | 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 | # | % |
|----------------------|-----------------------|-------|-------|
| Mental Health | Outpatient | 1,191 | 65.9% |
| | Social Rehabilitation | 227 | 12.6% |
| | Community Support | 173 | 9.6% |
| | Employment Services | 86 | 4.8% |
| | Residential Services | 61 | 3.4% |
| | Case Management | 40 | 2.2% |
| | Other | 29 | 1.6% |

Client Demographics

| Age | # | % | State Avg |
|-------|-----|-----|-----------|
| 18-25 | 137 | 10% | 10% |
| 26-34 | 216 | 16% | 22% |
| 35-44 | 197 | 15% | 20% |
| 45-54 | 308 | 23% | 21% |
| 55-64 | 352 | 26% | 19% |
| 65+ | 134 | 10% | 7% |

| Gender | # | % | State Avg |
|-------------|-----|-----|-----------|
| Female | 700 | 52% | 41% ▲ |
| Male | 643 | 48% | 58% |
| Transgender | | | 0% |

| Ethnicity | # | % | State Avg |
|-------------------|-------|-----|-----------|
| Non-Hispanic | 1,146 | 85% | 71% ▲ |
| Hispanic-Other | 158 | 12% | 7% |
| Hisp-Puerto Rican | 28 | 2% | 13% ▼ |
| Unknown | 11 | 1% | 8% |
| Hispanic-Mexican | 1 | 0% | 1% |
| Hispanic-Cuban | | | 0% |

| Race | # | % | State Avg |
|---------------------------------|-----|-----|-----------|
| White/Caucasian | 951 | 71% | 63% |
| Black/African American | 264 | 20% | 16% |
| Hawaiian/Other Pacific Islander | 40 | 3% | 0% |
| Am. Indian/Native Alaskan | 36 | 3% | 1% |
| Other | 32 | 2% | 13% ▼ |
| Asian | 14 | 1% | 1% |
| Unknown | 7 | 1% | 5% |
| Multiple Races | | | 1% |

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

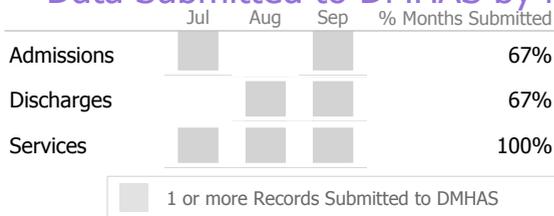
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 51 | 15 | 240% ▲ |
| Admits | 11 | - | |
| Discharges | 3 | - | |
| Service Hours | 156 | - | |
| Social Rehab/PHP/IOP Days | 1,108 | 0 | |

Service Utilization



Data Submitted to DMHAS by Month



* State Avg based on 36 Active Social Rehabilitation Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 18 | 15 | 20% ▲ |
| Admits | 5 | 4 | 25% ▲ |
| Discharges | 8 | 4 | 100% ▲ |
| Bed Days | 906 | 1,001 | -9% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 100% | 99% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 80% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 100% | 87% |
| SA Screen Complete | 100% | 86% |
| 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 | | 5 | 62% | 60% | 63% | 2% |
| ✓ Follow-up within 30 Days of Discharge | | 5 | 100% | 90% | 80% | 10% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 18 | 100% | 60% | 80% | 40% ▲ |
| ✓ Employed | | 8 | 44% | 25% | 11% | 19% ▲ |
| ✓ Stable Living Situation | | 18 | 100% | 95% | 92% | 5% |
| ● Improved/Maintained Axis V GAF Score | | 9 | 82% | 95% | 59% | -13% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 14 | 211 days | 0.8 | 70% | 90% | 95% | -20% ▼ |

Legend: ■ < 90% ■ 90-110% ■ >110%

Data Submitted to DMHAS by Month

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

Legend: ■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 62 Active Supervised Apartments Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 277 | 79 | 251% ▲ |
| Admits | 49 | 15 | 227% ▲ |
| Discharges | 39 | 8 | 388% ▲ |
| Service Hours | 256 | 25 | |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 100% | 96% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 83% | 65% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 100% | 91% |
| SA Screen Complete | 100% | 91% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 99% | 96% |
| Valid Axis V GAF Score | 99% | 89% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 11 | 28% | 50% | 55% | -22% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 267 | 96% | 60% | 65% | 36% ▲ |
| Stable Living Situation | | 262 | 94% | 95% | 82% | -1% |
| Employed | | 55 | 20% | 30% | 22% | -10% |
| Improved/Maintained Axis V GAF Score | | 60 | 74% | 75% | 42% | -1% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 205 | 86% | 90% | 79% | -4% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 10 | 20% | 75% | 68% | -55% ▼ |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | % 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 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 | % 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 39 Active Outreach & Engagement Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 173 | 183 | -5% |
| Admits | 12 | 21 | -43% ▼ |
| Discharges | 10 | 23 | -57% ▼ |
| Service Hours | 1,847 | 2,035 | -9% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 100% | 98% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 92% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 100% | 90% |
| SA Screen Complete | 100% | 89% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 98% |
| Valid Axis V GAF Score | 100% | 97% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 10 | 100% | 65% | 69% | 35% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 164 | 94% | 60% | 82% | 34% ▲ |
| ✓ Stable Living Situation | | 168 | 97% | 80% | 93% | 17% ▲ |
| ✓ Improved/Maintained Axis V GAF Score | | 115 | 81% | 65% | 61% | 16% ▲ |
| ● Employed | | 26 | 15% | 20% | 12% | -5% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 163 | 99% | 90% | 99% | 9% |

Data Submitted to DMHAS by Month

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

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

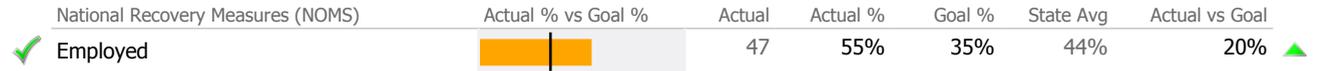
Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 48 Active CSP Programs

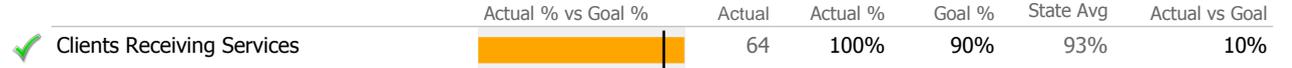
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 86 | 79 | 9% |
| Admits | 16 | 11 | 45% ▲ |
| Discharges | 22 | 19 | 16% ▲ |
| Service Hours | 521 | 543 | -4% |

Recovery



Service Utilization



Data Submission Quality



Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | % 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 41 Active Employment Services 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 | % 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 6 Active Housing Coordination Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 14 | 14 | 0% |
| Admits | 11 | 9 | 22% ▲ |
| Discharges | 13 | 11 | 18% ▲ |
| Service Hours | 331 | 388 | -15% ▼ |
| Bed Days | 307 | 352 | -13% ▼ |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 13 | 100% | 95% | 86% | 5% |
| ✓ No Re-admit within 30 Days of Discharge | | 11 | 85% | 85% | 89% | 0% |
| ✓ Follow-up within 30 Days of Discharge | | 13 | 100% | 90% | 94% | 10% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| | | | | | | |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 3 | 100% | 90% | 97% | 10% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 5 | 31 days | 0.4 | 67% | 90% | 83% | -23% ▼ |

■ < 90%
 ■ 90-110%
 ■ >110%

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | | 94% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | N/A | 100% |

Data Submitted to DMHAS by Month

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

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

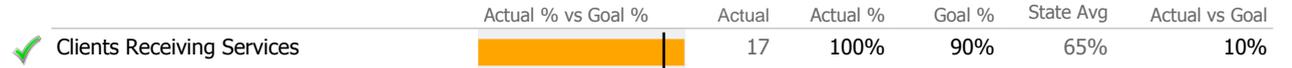
Actual Goal Goal Met Below Goal

* State Avg based on 9 Active Transitional Programs

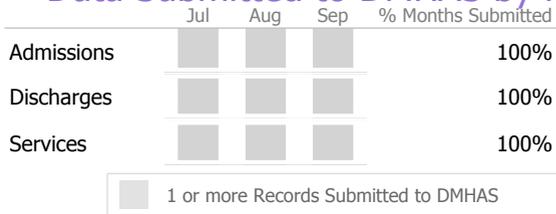
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 23 | 21 | 10% |
| Admits | 8 | 4 | 100% ▲ |
| Discharges | 6 | 2 | 200% ▲ |
| Service Hours | 53 | 133 | -60% ▼ |
| Social Rehab/PHP/IOP Days | 43 | 73 | -41% ▼ |

Service Utilization



Data Submitted to DMHAS by Month



* State Avg based on 36 Active Social Rehabilitation Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 9 | 10 | -10% |
| Admits | - | - | |
| Discharges | - | - | |
| Service Hours | 129 | 154 | -16% ▼ |

Recovery

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

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 9 | 100% | 90% | 94% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | | 97% |

| 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 74 Active Supportive Housing – Scattered Site Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 326 | 319 | 2% |
| Admits | 42 | 39 | 8% |
| Discharges | 37 | 30 | 23% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 100% | 96% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 65% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 22 | 59% | 50% | 55% | 9% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 313 | 95% | 60% | 65% | 35% ▲ |
| ✓ Stable Living Situation | | 322 | 98% | 95% | 82% | 3% |
| ● Employed | | 91 | 28% | 30% | 22% | -2% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● 2 or more Services within 30 days | | 29 | 71% | 75% | 68% | -4% |

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 93 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 887 | 900 | -1% |
| Admits | 169 | 130 | 30% ▲ |
| Discharges | 179 | 125 | 43% ▲ |
| Service Hours | 1,745 | 1,769 | -1% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 100% | 96% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 99% | 65% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 98% | 91% |
| SA Screen Complete | 97% | 91% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 96% |
| Valid Axis V GAF Score | 100% | 89% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 122 | 68% | 50% | 55% | 18% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 843 | 94% | 60% | 65% | 34% ▲ |
| ● Stable Living Situation | | 836 | 93% | 95% | 82% | -2% |
| ● Employed | | 228 | 25% | 30% | 22% | -5% |
| ✓ Improved/Maintained Axis V GAF Score | | 543 | 84% | 75% | 42% | 9% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 709 | 99% | 90% | 79% | 9% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● 2 or more Services within 30 days | | 76 | 45% | 75% | 68% | -30% ▼ |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | % 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 93 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 22 | 19 | 16% ▲ |
| Admits | 1 | 1 | 0% |
| Discharges | 1 | - | |
| Service Hours | 236 | 397 | -41% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 21 | 95% | 85% | 85% | 10% |

Service Utilization

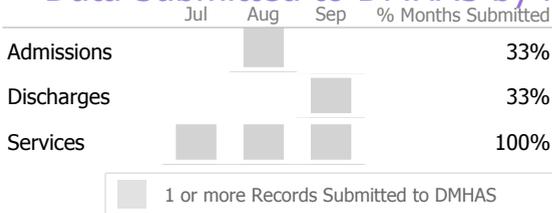
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 21 | 100% | 90% | 94% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | | 97% |

| 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 74 Active Supportive Housing – Scattered Site Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 9 | 9 | 0% |
| Admits | - | - | |
| Discharges | 1 | - | |
| Service Hours | 72 | 99 | -27% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 9 | 100% | 85% | 92% | 15% ▲ |

Service Utilization

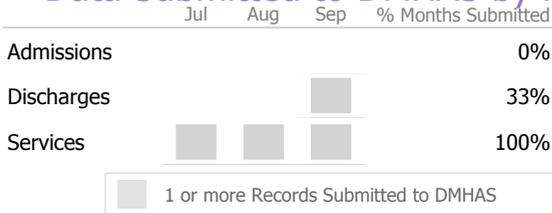
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 8 | 100% | 90% | 95% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | | 99% |

| 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 52 Active Supportive Housing – Development Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 5 | 4 | 25% ▲ |
| Admits | 2 | - | |
| Discharges | 2 | 1 | 100% ▲ |
| Bed Days | 287 | 345 | -17% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 100% | 99% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 80% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 100% | 87% |
| SA Screen Complete | 100% | 86% |
| 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 | | 2 | 100% | 60% | 63% | 40% ▲ |
| Follow-up within 30 Days of Discharge | | 2 | 100% | 90% | 80% | 10% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 5 | 100% | 60% | 80% | 40% ▲ |
| Stable Living Situation | | 5 | 100% | 95% | 92% | 5% |
| Employed | | 0 | 0% | 25% | 11% | -25% ▼ |
| Improved/Maintained Axis V GAF Score | | 1 | 25% | 95% | 59% | -70% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 4 | 324 days | 0.8 | 78% | 90% | 95% | -12% ▼ |

Legend: ■ < 90% ■ 90-110% ■ > 110%

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|-----|-----|-----|--------------------|
| Admissions | | | | 33% |
| Discharges | | | | 67% |

Legend: ■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

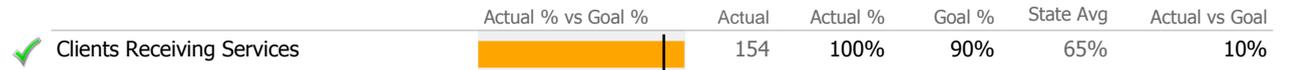
■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 62 Active Supervised Apartments Programs

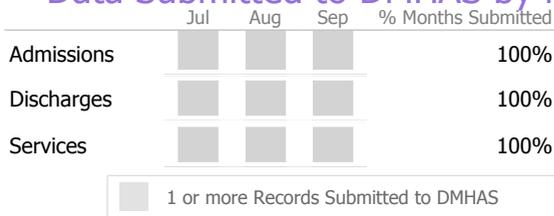
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 178 | 166 | 7% |
| Admits | 16 | 17 | -6% |
| Discharges | 25 | 14 | 79% ▲ |
| Service Hours | 1,905 | 2,404 | -21% ▼ |
| Social Rehab/PHP/IOP Days | 4,009 | 4,046 | -1% |

Service Utilization



Data Submitted to DMHAS by Month



* State Avg based on 36 Active Social Rehabilitation Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 23 | 21 | 10% |
| Admits | 4 | 2 | 100% ▲ |
| Discharges | 1 | 2 | -50% ▼ |
| Bed Days | 1,921 | 1,681 | 14% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 100% | 99% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 80% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 100% | 87% |
| SA Screen Complete | 100% | 86% |
| 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 | 100% | 60% | 63% | 40% ▲ |
| ✓ Follow-up within 30 Days of Discharge | | 1 | 100% | 90% | 80% | 10% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 22 | 96% | 60% | 80% | 36% ▲ |
| ✓ Stable Living Situation | | 23 | 100% | 95% | 92% | 5% |
| ● Employed | | 5 | 22% | 25% | 11% | -3% |
| ● Improved/Maintained Axis V GAF Score | | 12 | 86% | 95% | 59% | -9% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 21 | 339 days | 0.9 | 99% | 90% | 95% | 9% |

■ < 90%
 ■ 90-110%
 ■ > 110%

Data Submitted to DMHAS by Month

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

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over
 ▼ < 10% Under

■ Actual
 | Goal
 ✓ Goal Met
 ● Below Goal

* State Avg based on 62 Active Supervised Apartments Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 29 | 32 | -9% |
| Admits | - | 3 | -100% ▼ |
| Discharges | - | - | |
| Service Hours | - | - | |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | % 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 3 Active Fiduciary Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 10 | 6 | 67% ▲ |
| Admits | 5 | - | |
| Discharges | 2 | - | |
| Service Hours | 174 | 117 | 49% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | 100% | 94% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 1 | 50% | 50% | 73% | 0% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 10 | 100% | 60% | 83% | 40% ▲ |
| ✓ Employed | | 4 | 40% | 25% | 12% | 15% ▲ |
| ✓ Stable Living Situation | | 10 | 100% | 85% | 95% | 15% ▲ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 8 | 100% | 90% | 98% | 10% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|-----|-----|-----|--------------------|
| Admissions | █ | █ | █ | 100% |
| Discharges | █ | | | 33% |
| 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 Residential Support Programs