

### Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %	
	Unique Clients	257	231	11%	▲
	Admits	81	62	31%	▲
	Discharges	91	64	42%	▲
	Service Hours	1,752	2,206	-21%	▼
	Bed Days	7,242	5,584	30%	▲

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

### Consumer Satisfaction Survey (Based on 136 FY18 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Quality and Appropriateness		92%	80%	93%
✓ Overall		91%	80%	91%
✓ Participation in Treatment		91%	80%	92%
✓ General Satisfaction		90%	80%	92%
✓ Respect		89%	80%	91%
✓ Access		88%	80%	88%
✓ Outcome		83%	80%	83%
✓ Recovery		81%	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>	Case Management	118	45.9%
	Crisis Services	17	6.6%
	Residential Services	14	5.4%
<b>Addiction</b>	Residential Services	60	23.3%
	Case Management	48	18.7%

### Client Demographics

Age	#	%	State Avg	Gender	#	%	State Avg
18-25	7	3%	11%	Male	130	51%	59%
26-34	46	18%	23%	Female	127	49%	41%
35-44	57	22%	21%	Transgender			0%
45-54	68	26%	21%				
55-64	64	25%	18%				
65+	15	6%	6%				
Ethnicity	#	%	State Avg	Race	#	%	State Avg
Non-Hispanic	203	79%	71%	Black/African American	146	57%	▲ 16%
Hisp-Puerto Rican	34	13%	13%	White/Caucasian	76	30%	▼ 63%
Hispanic-Other	18	7%	7%	Other	26	10%	13%
Hispanic-Mexican	1	0%	1%	Unknown	4	2%	5%
Unknown	1	0%	9%	Am. Indian/Native Alaskan	3	1%	1%
Hispanic-Cuban			0%	Hawaiian/Other Pacific Islander	2	1%	0%
				Asian			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	13	15	-13% ▼
Admits	-	1	-100% ▼
Discharges	-	-	
Service Hours	173	153	13% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		13	100%	85%	85%	15% ▲

### Service Utilization

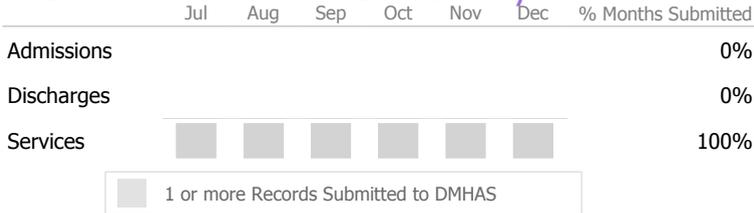
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		13	100%	90%	95%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		97%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		88%

### 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	17	17	0%
Admits	12	13	-8%
Discharges	12	14	-14% ▼
Bed Days	697	882	-21% ▼

### Discharge Outcomes

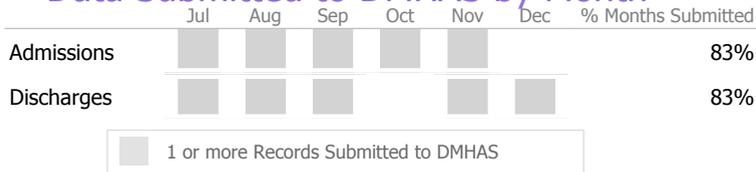
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ No Re-admit within 30 Days of Discharge		11	92%	85%	86%	7%
✓ Follow-up within 30 Days of Discharge		6	100%	90%	74%	10%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
● Avg Utilization Rate		10	67 days	0.5	38%	90%	61%	-52% ▼

■ < 90%   
 ■ 90-110%   
 ■ >110%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 10 Active Respite Bed Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	10	10	0%
Admits	-	-	
Discharges	1	-	
Service Hours	106	161	-34% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		10	100%	85%	85%	15% ▲

### Service Utilization

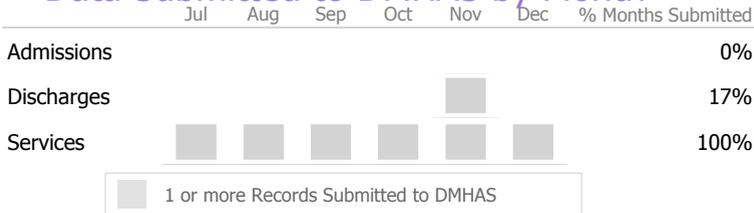
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		9	100%	90%	95%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		97%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		88%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

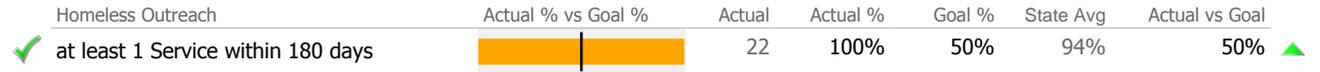
Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 74 Active Supportive Housing – Scattered Site Programs

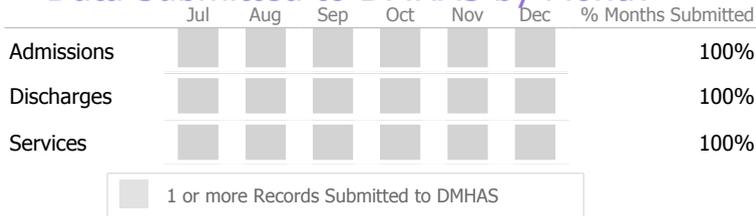
### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	45	44	2%
Admits	22	20	10%
Discharges	21	14	50% ▲
Service Hours	231	188	23% ▲

### Service Engagement



### Data Submitted to DMHAS by Month



▲ > 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	17	14	21% ▲
Admits	9	5	80% ▲
Discharges	9	6	50% ▲
Bed Days	1,290	1,413	-9%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	100%
On-Time Periodic	Actual	State Avg
6 Month Updates	100%	76%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		4	44%	85%	47%	-41% ▼
Follow-up within 30 Days of Discharge		0	0%	90%	13%	-90% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Self Help		10	59%	60%	61%	-1%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		9	243 days	0.4	78%	90%	87%	-12% ▼

■ < 90%   
 ■ 90-110%   
 ■ >110%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	% Months Submitted
Admissions	■	■	■	■	■	■	100%
Discharges	■	■	■		■	■	83%

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 3 Active AIDS Residential Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	22	23	-4%
Admits	-	-	
Discharges	2	1	100% ▲
Service Hours	291	477	-39% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		20	91%	85%	85%	6%

### Service Utilization

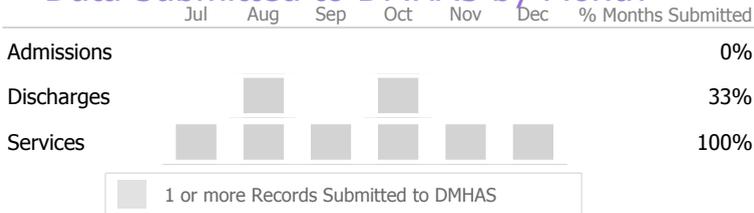
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		20	100%	90%	95%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		97%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		88%

### 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	19	19	0%
Admits	-	-	
Discharges	3	2	50% ▲
Service Hours	299	258	16% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		17	89%	85%	85%	4%

### Service Utilization

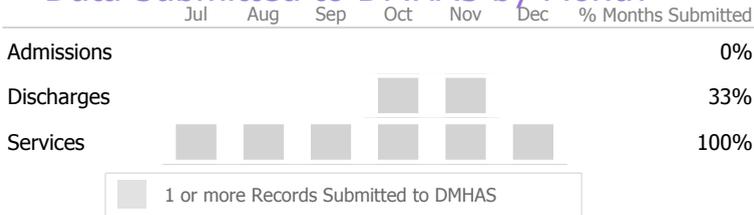
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		16	100%	90%	95%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		97%

On-Time Periodic	Actual	State Avg
6 Month Updates		88%

### 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	-	-	
Service Hours	103	108	-4%

### 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%	95%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		97%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		88%

### 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	44	19	132% ▲
Admits	31	12	158% ▲
Discharges	26	13	100% ▲
Bed Days	3,346	1,133	195% ▲

### Discharge Outcomes

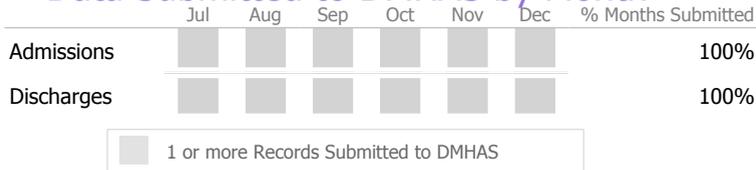
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		19	73%	85%	78%	-12% ▼

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		22	128 days	0.3	83%	90%	75%	-7%



### Data Submitted to DMHAS by Month



\* State Avg based on 16 Active Recovery House Programs

## Program Activity

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

## Data Submitted to DMHAS by Month

Jul Aug Sep Oct Nov Dec % 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 4 Active Shelter Programs

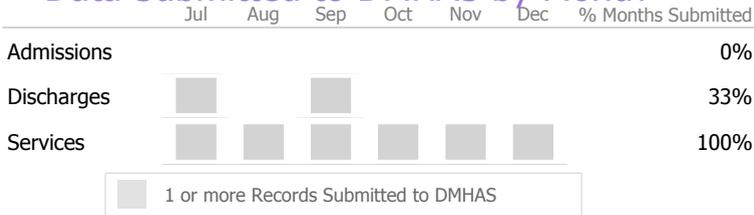
### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	48	50	-4%
Admits	-	-	
Discharges	3	3	0%
Service Hours	499	745	-33% ▼

### Data Submission Quality

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

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 1 Active Supportive Housing – Scattered Site Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	14	13	8%
Admits	3	3	0%
Discharges	3	2	50% ▲
Bed Days	1,909	2,156	-11% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	99%
On-Time Periodic	Actual	State Avg
6 Month Updates	100%	81%
Cooccurring	Actual	State Avg
MH Screen Complete	100%	90%
SA Screen Complete	100%	88%
Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	97%
Valid Axis V GAF Score	0%	94%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		2	67%	60%	66%	7%
✓ Follow-up within 30 Days of Discharge		2	100%	90%	74%	10%

### Recovery

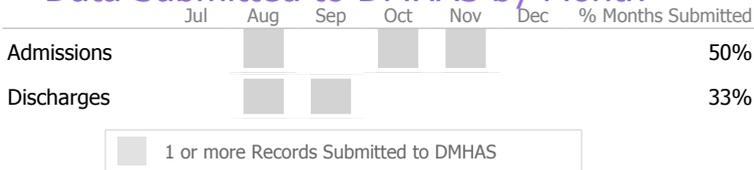
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		11	79%	60%	83%	19% ▲
✓ Stable Living Situation		14	100%	95%	95%	5%
● Employed		0	0%	25%	12%	-25% ▼
● Improved/Maintained Axis V GAF Score		0	0%	95%	63%	-95% ▼

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
● Avg Utilization Rate		12	509 days	0.5	86%	90%	95%	-4%

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 62 Active Supervised Apartments Programs