

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
| | Unique Clients | 203 | 198 | 3% |
| | Admits | 95 | 50 | 90% ▲ |
| | Discharges | 91 | 76 | 20% ▲ |
| | Service Hours | 3,207 | 3,597 | -11% ▼ |

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|----------------------|--------------------|-----|-------|
| Mental Health | Outpatient | 157 | 62.8% |
| | Case Management | 93 | 37.2% |

Consumer Satisfaction Survey

(Based on 92 FY18 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Respect | | 100% | 80% | 91% |
| ✓ Quality and Appropriateness | | 98% | 80% | 93% |
| ✓ General Satisfaction | | 98% | 80% | 92% |
| ✓ Participation in Treatment | | 97% | 80% | 92% |
| ✓ Overall | | 95% | 80% | 91% |
| ✓ Access | | 93% | 80% | 88% |
| ✓ Outcome | | 86% | 80% | 83% |
| ● Recovery | | 78% | 80% | 79% |

■ Satisfied % | ■ Goal % ■ 0-80% ■ 80-100% ✓ Goal Met ● Under Goal

Client Demographics

| Age | # | % | State Avg |
|-------|----|-----|-----------|
| 18-25 | 10 | 5% | 12% |
| 26-34 | 20 | 10% | 24% |
| 35-44 | 41 | 20% | 21% |
| 45-54 | 52 | 26% | 20% |
| 55-64 | 65 | 32% | 17% |
| 65+ | 14 | 7% | 6% |

| Gender | # | % | State Avg |
|-------------|-----|-----|-----------|
| Female | 122 | 60% | 40% ▲ |
| Male | 81 | 40% | 60% ▼ |
| Transgender | | | 0% |

| Ethnicity | # | % | State Avg |
|-------------------|-----|-----|-----------|
| Hisp-Puerto Rican | 111 | 55% | 13% ▲ |
| Non-Hispanic | 58 | 29% | 71% ▼ |
| Hispanic-Other | 22 | 11% | 7% |
| Unknown | 11 | 5% | 9% |
| Hispanic-Mexican | 1 | 0% | 1% |
| Hispanic-Cuban | | | 0% |

| Race | # | % | State Avg |
|---------------------------------|-----|-----|-----------|
| White/Caucasian | 154 | 76% | 63% ▲ |
| Other | 19 | 9% | 14% |
| Black/African American | 15 | 7% | 16% |
| Unknown | 10 | 5% | 5% |
| Am. Indian/Native Alaskan | 3 | 1% | 1% |
| Asian | 2 | 1% | 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 | 28 | 24 | 17% ▲ |
| Admits | 13 | 7 | 86% ▲ |
| Discharges | 20 | 10 | 100% ▲ |
| Service Hours | 1,248 | 1,268 | -2% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 95% | 96% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 63% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 75% | 92% |
| SA Screen Complete | 78% | 92% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 97% |
| Valid Axis V GAF Score | 100% | 91% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 12 | 60% | 50% | 52% | 10% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 24 | 77% | 60% | 67% | 17% ▲ |
| ✓ Stable Living Situation | | 30 | 97% | 95% | 85% | 2% |
| ✓ Improved/Maintained Axis V GAF Score | | 22 | 88% | 75% | 51% | 13% ▲ |
| ○ Employed | | 1 | 3% | 30% | 25% | -27% ▼ |

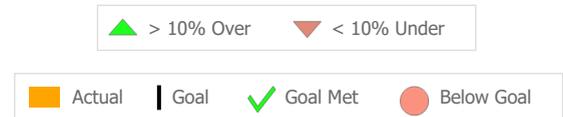
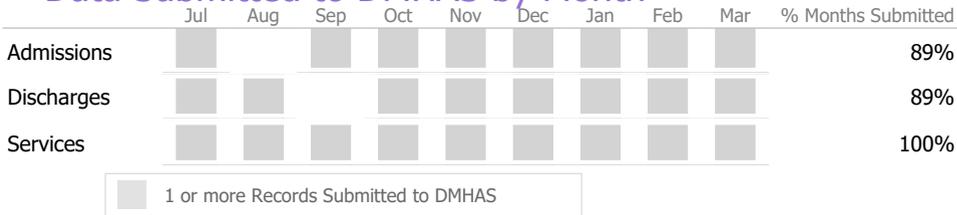
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 11 | 100% | 90% | 86% | 10% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ 2 or more Services within 30 days | | 11 | 100% | 75% | 69% | 25% ▲ |

Data Submitted to DMHAS by Month



* State Avg based on 94 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 92 | 96 | -4% |
| Admits | 29 | 16 | 81% ▲ |
| Discharges | 25 | 32 | -22% ▼ |
| Service Hours | 861 | 1,287 | -33% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 88% | 94% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 92% | 69% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 13 | 52% | 50% | 48% | 2% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 87 | 94% | 60% | 65% | 34% ▲ |
| ✓ Stable Living Situation | | 88 | 95% | 80% | 79% | 15% ▲ |
| ● Employed | | 6 | 6% | 20% | 10% | -14% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 67 | 99% | 90% | 78% | 9% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | % 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 25 Active Standard Case Management Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 143 | 125 | 14% ▲ |
| Admits | 52 | 27 | 93% ▲ |
| Discharges | 46 | 34 | 35% ▲ |
| Service Hours | 1,097 | 1,042 | 5% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 87% | 96% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 39% | 63% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 69% | 92% |
| SA Screen Complete | 70% | 92% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 97% |
| Valid Axis V GAF Score | 100% | 91% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 14 | 30% | 50% | 52% | -20% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 111 | 74% | 60% | 67% | 14% ▲ |
| ✓ Stable Living Situation | | 143 | 95% | 95% | 85% | 0% |
| ✓ Improved/Maintained Axis V GAF Score | | 88 | 75% | 75% | 51% | 0% |
| ● Employed | | 19 | 13% | 30% | 25% | -17% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 96 | 91% | 90% | 86% | 1% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● 2 or more Services within 30 days | | 20 | 41% | 75% | 69% | -34% ▼ |

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 94 Active Standard Outpatient Programs

Program Activity

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

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 1 | 100% | 85% | 92% | 15% ▲ |

Service Utilization

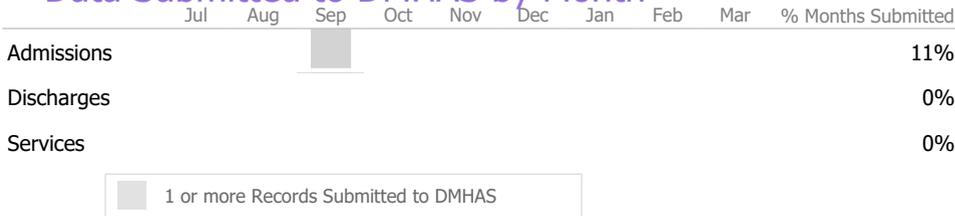
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 0 | 0% | 90% | 95% | N/A ▼ |

Data Submission Quality

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

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | | 79% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 66 Active Supportive Housing – Development Programs