

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
| | Unique Clients | 222 | 278 | -20% ▼ |
| | Admits | 70 | 107 | -35% ▼ |
| | Discharges | 83 | 91 | -9% |
| | Service Hours | 609 | 928 | -34% ▼ |
| | Bed Days | 783 | 1,070 | -27% ▼ |

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

Consumer Satisfaction Survey

(Based on 100 FY20 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Participation in Treatment | | 98% | 80% | 92% |
| ✓ Overall | | 97% | 80% | 91% |
| ✓ Quality and Appropriateness | | 97% | 80% | 93% |
| ✓ General Satisfaction | | 95% | 80% | 92% |
| ✓ Access | | 95% | 80% | 88% |
| ✓ Respect | | 95% | 80% | 91% |
| ● Outcome | | 78% | 80% | 83% |
| ● Recovery | | 68% | 80% | 79% |

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|---------------|--------------------|-----|-------|
| Mental Health | Outpatient | 166 | 74.8% |
| | Crisis Services | 56 | 25.2% |

Client Demographics

| Age | # | % | State Avg |
|-------|----|-------|-----------|
| 18-25 | 17 | 8% | 9% |
| 26-34 | 36 | 16% | 21% |
| 35-44 | 39 | 18% | 22% |
| 45-54 | 51 | 23% | 19% |
| 55-64 | 68 | 31% ▲ | 20% |
| 65+ | 11 | 5% | 8% |

| Gender | # | % | State Avg |
|-------------|-----|-------|-----------|
| Female | 126 | 57% ▲ | 42% |
| Male | 96 | 43% ▼ | 58% |
| Transgender | | | 0% |

| Ethnicity | # | % | State Avg |
|-------------------|-----|-------|-----------|
| Non-Hispanic | 181 | 82% ▲ | 70% |
| Hisp-Puerto Rican | 23 | 10% | 12% |
| Unknown | 10 | 5% | 10% |
| Hispanic-Other | 7 | 3% | 8% |
| Hispanic-Mexican | 1 | 0% | 0% |
| Hispanic-Cuban | | | 0% |

| Race | # | % | State Avg |
|---------------------------------|-----|-------|-----------|
| White/Caucasian | 100 | 45% ▼ | 62% |
| Black/African American | 84 | 38% ▲ | 17% |
| Other | 18 | 8% | 13% |
| Unknown | 9 | 4% | 6% |
| Am. Indian/Native Alaskan | 6 | 3% | 1% |
| Multiple Races | 3 | 1% | 1% |
| Asian | 2 | 1% | 1% |
| Hawaiian/Other Pacific Islander | | | 0% |

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

Variances in data may be indicative of operational adjustments related to the pandemic.

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 56 | 78 | -28% ▼ |
| Admits | 55 | 74 | -26% ▼ |
| Discharges | 55 | 81 | -32% ▼ |
| Bed Days | 783 | 1,070 | -27% ▼ |

Discharge Outcomes

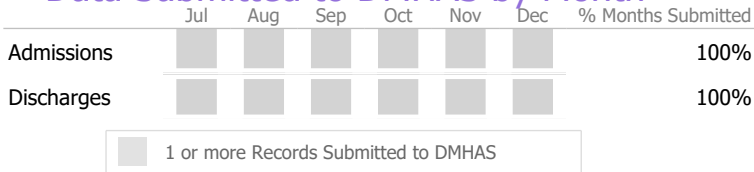
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ No Re-admit within 30 Days of Discharge | | 53 | 96% | 85% | 91% | 11% ▲ |
| ● Follow-up within 30 Days of Discharge | | 19 | 45% | 90% | 70% | -45% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 7 | 18 days | 0.1 | 61% | 90% | 139% | -29% ▼ |

■ < 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 | 166 | 202 | -18% ▼ |
| Admits | 15 | 33 | -55% ▼ |
| Discharges | 28 | 10 | 180% ▲ |
| Service Hours | 609 | 928 | -34% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 98% | 86% |
| On-Time Periodic | | |
| 6 Month Updates | 50% | 52% |
| Co-occurring | | |
| MH Screen Complete | 100% | 75% |
| SA Screen Complete | 100% | 75% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 98% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 0 | 0% | 50% | 33% | -50% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 126 | 76% | 60% | 60% | 16% ▲ |
| Stable Living Situation | | 154 | 93% | 95% | 74% | -2% |
| Employed | | 40 | 24% | 30% | 22% | -6% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 140 | 90% | 90% | 81% | 0% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 10 | 67% | 75% | 76% | -8% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | ■ | ■ | | | ■ | 67% |
| Services | ■ | ■ | ■ | | ■ | ■ | 83% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 85 Active Standard Outpatient Programs

Variations in data may be indicative of operational adjustments related to the pandemic.