

Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	112	117	-4%
	Admits	20	30	-33% ▼
	Discharges	22	27	-19% ▼
	Service Hours	1,525	1,402	9%
	Bed Days	10,316	9,853	5%

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

Consumer Satisfaction Survey (Based on 78 FY24 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Outcome		90%	80%	83%
✓ Participation in Treatment		89%	80%	92%
✓ Quality and Appropriateness		89%	80%	93%
✓ Overall		87%	80%	91%
✓ Access		87%	80%	88%
✓ Respect		86%	80%	91%
✓ General Satisfaction		86%	80%	92%

Satisfied % | Goal % 0-80% 80-100% Goal Met Under Goal

Clients by Level of Care

Program Type	Level of Care Type	#	%
Mental Health	Community Support	39	34.2%
	Case Management	32	28.1%
	Residential Services	15	13.2%
Addiction	Residential Services	21	18.4%
Forensic MH	Crisis Services	7	6.1%

Client Demographics

Age				Gender			
	#	%	State Avg		#	%	State Avg
18-25			9%	Male	63	56%	60%
26-34	12	11%	19%	Female	49	44%	40%
35-44	18	16%	26%	Transgender/Other			0%
45-54	19	17%	18%				
55-64	43	38% ▲	18%				
65+	20	18%	10%				
Ethnicity				Race			
	#	%	State Avg		#	%	State Avg
Non-Hispanic	86	77% ▲	64%	White/Caucasian	54	48%	58%
Hispanic-Other	15	13%	12%	Black/African American	50	45% ▲	18%
Hisp-Puerto Rican	8	7%	10%	Other	5	4%	12%
Hispanic-Mexican	2	2%	1%	Asian	2	2%	1%
Unknown	1	1% ▼	14%	Unknown	1	1%	10%
Hispanic-Cuban			0%	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	16	17	-6%
Admits	-	3	-100% ▼
Discharges	2	1	100% ▲
Service Hours	95	103	-7%

Recovery

National Recovery Measures (NOMS)		Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓	Stable Living Situation	<div></div>	16	100%	85%	86%	15% ▲

Service Utilization

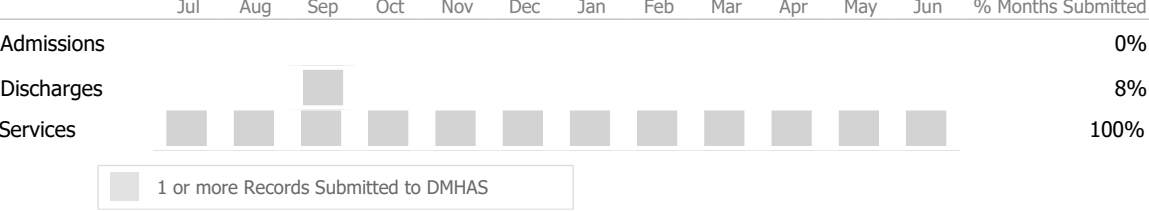
		Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓	Clients Receiving Services	<div></div>	14	100%	90%	94%	10%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	<div></div> 95%	98%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates	<div></div> 100%	78%

Data Submitted to DMHAS for Month



▲ > 10% Over ▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 69 Active Supportive Housing – Development Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	16	16	0%
Admits	2	-	
Discharges	3	2	50% ▲
Service Hours	73	83	-12% ▼

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation	<div></div>	16	100%	85%	86%	15% ▲

Service Utilization

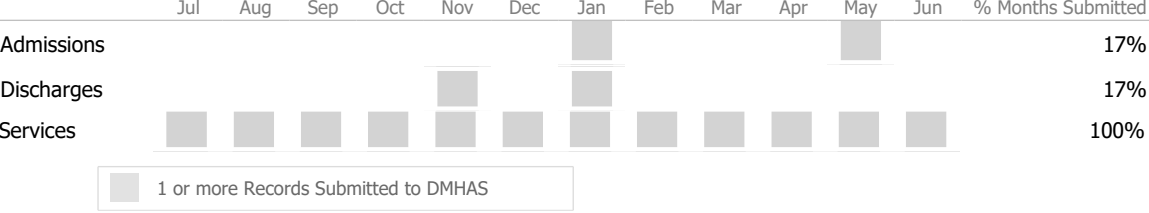
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services	<div></div>	13	100%	90%	94%	10%

Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data	<div></div> 99%	98%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates	<div></div> 100%	78%

Data Submitted to DMHAS for Month



▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 69 Active Supportive Housing – Development Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	39	44	-11% ▼
Admits	3	7	-57% ▼
Discharges	2	8	-75% ▼
Service Hours	1,357	1,217	11% ▲

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	98%	91%
On-Time Periodic		
6 Month Updates	100%	87%
Diagnosis		
Valid MH/SU Diagnosis	100%	100%

Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully	<div></div>	2	100%	65%	61%	35% ▲

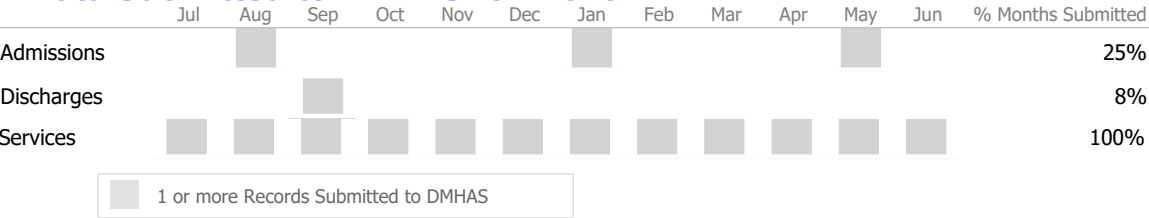
Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support	<div></div>	36	92%	60%	82%	32% ▲
Improved/Maintained Function Score	<div></div>	34	92%	65%	63%	27% ▲
Stable Living Situation	<div></div>	35	90%	80%	89%	10%
Employed	<div></div>	3	8%	20%	17%	-12% ▼

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services	<div></div>	37	100%	90%	99%	10%

Data Submitted to DMHAS for Month



▲ > 10% Over ▼ < 10% Under

Actual Goal Goal Met Below Goal

* State Avg based on 33 Active CSP Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	15	14	7%
Admits	3	4	-25% ▼
Discharges	3	2	50% ▲
Bed Days	4,639	4,337	7%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	87%
On-Time Periodic		
6 Month Updates	100%	95%
Diagnosis		
Valid MH/SU Diagnosis	100%	100%

Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully	<div></div>	0	0%	60%	70%	-60% ▼
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Follow-up within 30 Days of Discharge	<div></div>	N/A	N/A	90%	61%	N/A

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Stable Living Situation	<div></div>	15	100%	95%	96%	5%
Social Support	<div></div>	9	60%	60%	86%	0%
Improved/Maintained Function Score	<div></div>	12	92%	95%	66%	-3%
Employed	<div></div>	0	0%	25%	13%	-25% ▼

Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate	<div></div>	13	1,477 days	0.2	98%	90%	90%	8%

< 90%

90-110%

>110%

Data Submitted to DMHAS for Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% Months Submitted
Admissions	<div></div>								<div></div>				17%
Discharges								<div></div>				<div></div>	17%

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	7	7	0%
Admits	5	6	-17% ▼
Discharges	4	5	-20% ▼
Bed Days	595	590	1%

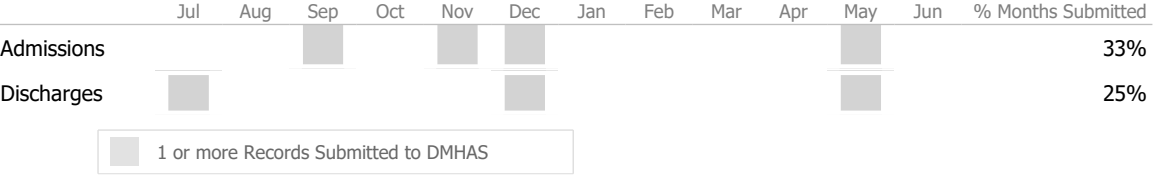
Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ No Re-admit within 30 Days of Discharge	<div><div></div></div>	4	100%	85%	95%	15% ▲
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Follow-up within 30 Days of Discharge	<div><div></div></div>	2	100%	90%	61%	10%

Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
● Avg Utilization Rate	<div><div></div></div>	3	140 days	0.3	54%	90%	59%	-36% ▼
<div><div>< 90%</div><div>90-110%</div><div>>110%</div></div>								

Data Submitted to DMHAS for Month



▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 8 Active Respite Bed Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	21	23	-9%
Admits	7	10	-30% ▼
Discharges	8	9	-11% ▼
Bed Days	5,082	4,909	4%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	<div><div></div></div> 95%	98%
On-Time Periodic		
6 Month Updates	<div><div></div></div> 100%	60%

Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully	<div><div></div></div>	4	50%	85%	61%	-35% ▼
Follow-up within 30 Days of Discharge	<div><div></div></div>	2	50%	90%	18%	-40% ▼

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Self Help	<div><div></div></div>	7	33%	60%	52%	-27% ▼

Bed Utilization

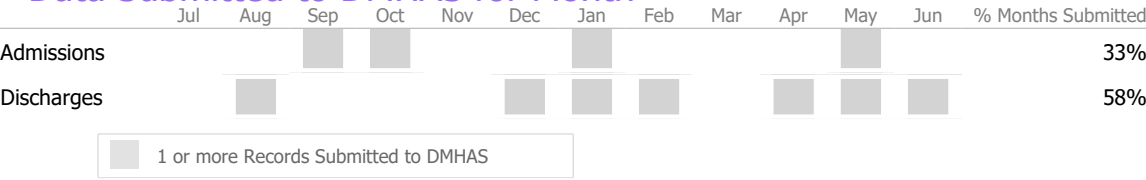
	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate	<div><div></div></div>	15	675 days	0.2	93%	90%	86%	3%

< 90%

90-110%

>110%

Data Submitted to DMHAS for Month



▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 3 Active AIDS Residential Programs