

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|-----------------|--------|----------|------------|
| | Unique Clients | 2,364 | 2,318 | 2% |
| | Admits | 1,926 | 1,448 | 33% ▲ |
| | Discharges | 2,126 | 1,799 | 18% ▲ |
| | Service Hours | 66,735 | 57,734 | 16% ▲ |
| | Bed Days | 26,598 | 26,336 | 1% |
| | S.Rehab/PHP/IOP | 7,222 | 6,548 | 10% |

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

Consumer Satisfaction Survey

(Based on 507 FY15 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Quality and Appropriateness | | 92% | 80% | 93% |
| ✓ Participation in Treatment | | 92% | 80% | 92% |
| ✓ General Satisfaction | | 92% | 80% | 92% |
| ✓ Respect | | 91% | 80% | 91% |
| ✓ Overall | | 91% | 80% | 91% |
| ✓ Access | | 88% | 80% | 88% |
| ✓ Outcome | | 81% | 80% | 83% |
| ● Recovery | | 74% | 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 | 984 | 29.8% |
| | Crisis Services | 454 | 13.8% |
| | Social Rehabilitation | 244 | 7.4% |
| | Community Support | 201 | 6.1% |
| | ACT | 178 | 5.4% |
| | Case Management | 163 | 4.9% |
| | Employment Services | 149 | 4.5% |
| | Residential Services | 99 | 3.0% |
| | Forensic MH | Forensics Community-based | 481 |
| Outpatient | | 229 | 6.9% |
| Case Management | | 5 | 0.2% |
| Addiction | Outpatient | 112 | 3.4% |

Client Demographics

| Age | # | % | State Avg | Gender | # | % | State Avg | |
|-------------------|-------|-----|-----------|---------------------------------|------------------------|-------|-----------|-----|
| 18-25 | 384 | 16% | 15% | Male | 1,209 | 51% | 60% | |
| 26-34 | 513 | 22% | 24% | Female | 1,153 | 49% | 40% | |
| 35-44 | 405 | 17% | 19% | Transgender | | | 0% | |
| 45-54 | 589 | 25% | 22% | Race | White/Caucasian | 1,561 | 66% | 65% |
| 55-64 | 363 | 15% | 15% | | Other | 374 | 16% | 13% |
| 65+ | 90 | 4% | 4% | | Black/African American | 279 | 12% | 16% |
| Ethnicity | # | % | State Avg | | Unknown | 128 | 5% | 3% |
| Non-Hispanic | 1,428 | 60% | ▼ 75% | Hawaiian/Other Pacific Islander | 9 | 0% | 0% | |
| Hisp-Puerto Rican | 537 | 23% | ▲ 12% | Asian | 7 | 0% | 1% | |
| Unknown | 314 | 13% | 6% | Am. Indian/Native Alaskan | 5 | 0% | 1% | |
| Hispanic-Other | 79 | 3% | 7% | Multiple Races | 1 | 0% | 1% | |
| Hispanic-Cuban | 4 | 0% | 0% | | | | | |
| Hispanic-Mexican | 2 | 0% | 1% | | | | | |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 114 | 132 | -14% ▼ |
| Admits | 50 | 70 | -29% ▼ |
| Discharges | 54 | 75 | -28% ▼ |
| Service Hours | 1,148 | 781 | 47% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 89% | 92% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 63% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 93% | 78% |
| SA Screen Complete | 93% | 76% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 86% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 14 | 26% | 50% | 42% | -24% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 99 | 87% | 60% | 69% | 27% ▲ |
| Stable Living Situation | | 111 | 97% | 95% | 86% | 2% |
| Employed | | 15 | 13% | 30% | 22% | -17% ▼ |
| Improved/Maintained Axis V GAF Score | | 63 | 72% | 75% | 53% | -3% |

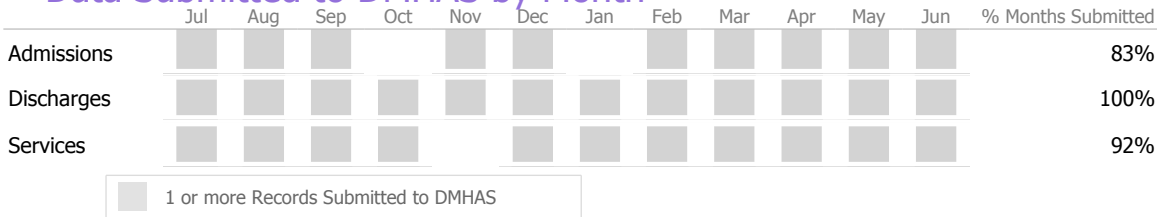
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 58 | 95% | 90% | 86% | 5% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 37 | 74% | 75% | 65% | -1% |

Data Submitted to DMHAS by Month



▲ > 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 | 114 | | |
| Admits | 116 | - | |
| Discharges | 26 | - | |
| Service Hours | 794 | - | |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 93% | 92% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 63% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 89% | 78% |
| SA Screen Complete | 87% | 76% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 98% | 99% |
| Valid Axis V GAF Score | 98% | 86% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 11 | 42% | 50% | 42% | -8% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 93 | 80% | 60% | 69% | 20% |
| Stable Living Situation | | 109 | 94% | 95% | 86% | -1% |
| Employed | | 23 | 20% | 30% | 22% | -10% |
| Improved/Maintained Axis V GAF Score | | 44 | 79% | 75% | 53% | 4% |

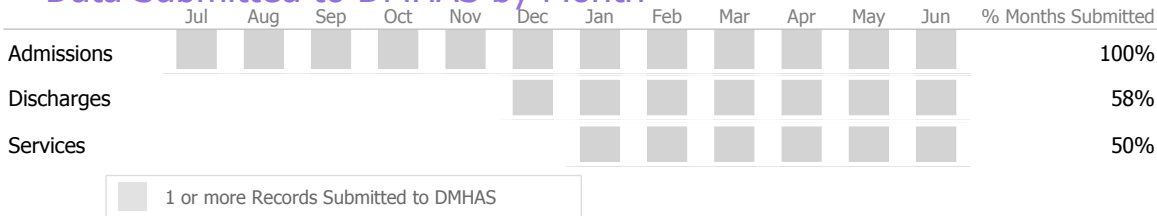
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 89 | 98% | 90% | 86% | 8% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 78 | 68% | 75% | 65% | -7% |

Data Submitted to DMHAS by Month



▲ > 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 | 638 | 942 | -32% ▼ |
| Admits | 103 | 115 | -10% |
| Discharges | 255 | 408 | -38% ▼ |
| Service Hours | 12,355 | 9,560 | 29% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 97% | 92% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 63% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 78% | 78% |
| SA Screen Complete | 77% | 76% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 86% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 148 | 58% | 50% | 42% | 8% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 594 | 92% | 60% | 69% | 32% ▲ |
| Stable Living Situation | | 612 | 95% | 95% | 86% | 0% |
| Employed | | 96 | 15% | 30% | 22% | -15% ▼ |
| Improved/Maintained Axis V GAF Score | | 293 | 48% | 75% | 53% | -27% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 439 | 99% | 90% | 86% | 9% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 89 | 88% | 75% | 65% | 13% ▲ |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Services | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 92% |

■ 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 | 85 | 105 | -19% ▼ |
| Admits | 15 | 18 | -17% ▼ |
| Discharges | 21 | 37 | -43% ▼ |
| Service Hours | 5,971 | 6,502 | -8% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 99% | 97% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 81% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 94% | 84% |
| SA Screen Complete | 94% | 82% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 78% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 15 | 71% | 65% | 46% | 6% |
| ✓ No Re-admit within 30 Days of Discharge | | 19 | 100% | 85% | 93% | 15% |
| ● Follow-up within 30 Days of Discharge | | 8 | 53% | 90% | 44% | -37% |

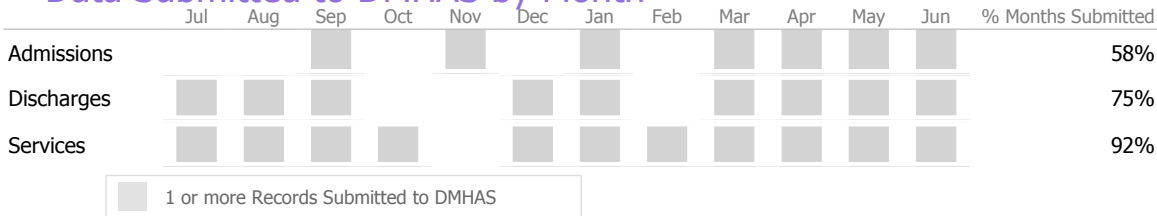
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 83 | 98% | 60% | 76% | 38% |
| ✓ Stable Living Situation | | 82 | 96% | 60% | 87% | 36% |
| ● Employed | | 4 | 5% | 15% | 11% | -10% |
| ● Improved/Maintained Axis V GAF Score | | 48 | 64% | 85% | 51% | -21% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 64 | 100% | 90% | 99% | 10% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 14 Active Assertive Community Treatment Programs

Program Activity

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

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | N/A | N/A | 50% | 42% | N/A |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Employed | | N/A | N/A | 30% | 22% | -30% ▼ |
| Improved/Maintained Axis V GAF Score | | N/A | N/A | 75% | 53% | -75% ▼ |
| Social Support | | N/A | N/A | 60% | 69% | -60% ▼ |
| Stable Living Situation | | N/A | N/A | 95% | 86% | -95% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | | 92% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | | 63% |

| Cooccurring | Actual | State Avg |
|--------------------|--------|-----------|
| MH Screen Complete | | 78% |
| SA Screen Complete | | 76% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | N/A | N/A | 90% | 86% | N/A ▼ |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % 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 94 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 9 | | |
| Admits | 9 | - | |
| Discharges | - | - | |
| Service Hours | 1 | - | |

Data Submission Quality

| Data Entry | Actual | State Avg |
|----------------------------------|--------|-----------|
| Valid NOMS Data | 100% | 92% |
| On-Time Periodic 6 Month Updates | N/A | 63% |

Discharge Outcomes

| Measure | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | N/A | N/A | 50% | 42% | N/A |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 9 | 100% | 60% | 69% | 40% ▲ |
| ✓ Stable Living Situation | | 9 | 100% | 95% | 86% | 5% |
| ● Employed | | 0 | 0% | 30% | 22% | -30% ▼ |

Service Utilization

| Measure | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 2 | 22% | 90% | 86% | -68% ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● 2 or more Services within 30 days | | 1 | 11% | 75% | 65% | -64% ▼ |

Data Submitted to DMHAS by Month

| Measure | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | | | | | | 1 | 8% |
| 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 94 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 98 | 97 | 1% |
| Admits | 21 | 45 | -53% ▼ |
| Discharges | 35 | 42 | -17% ▼ |
| Service Hours | 6,596 | 7,063 | -7% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 16 | 46% | 65% | 46% | -19% ▼ |
| ✓ No Re-admit within 30 Days of Discharge | | 31 | 89% | 85% | 93% | 4% |
| ● Follow-up within 30 Days of Discharge | | 6 | 38% | 90% | 44% | -52% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid NOMS Data | 97% | 97% |
| On-Time Periodic | Actual | State Avg |
| ✓ 6 Month Updates | 98% | 81% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 66% | 84% |
| SA Screen Complete | 49% | 82% |
| Diagnosis | Actual | State Avg |
| ✓ Valid Axis I Diagnosis | 100% | 100% |
| ✓ Valid Axis V GAF Score | 100% | 78% |

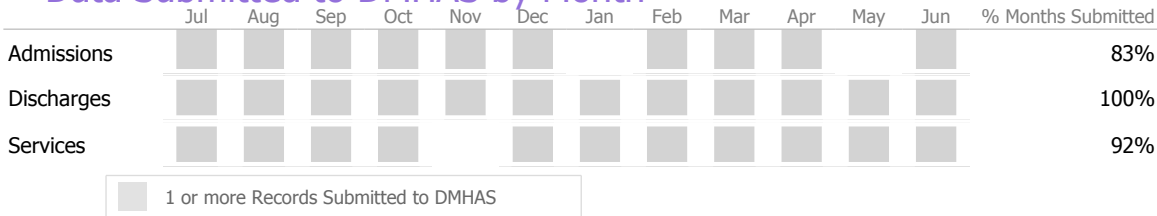
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 97 | 97% | 60% | 87% | 37% ▲ |
| ✓ Social Support | | 92 | 92% | 60% | 76% | 32% ▲ |
| ✓ Employed | | 16 | 16% | 15% | 11% | 1% |
| ● Improved/Maintained Axis V GAF Score | | 49 | 54% | 85% | 51% | -31% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 65 | 100% | 90% | 99% | 10% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 14 Active Assertive Community Treatment Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 18 | 21 | -14% ▼ |
| Admits | 6 | 9 | -33% ▼ |
| Discharges | 7 | 9 | -22% ▼ |
| Bed Days | 4,348 | 4,382 | -1% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 92% | 99% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 89% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 91% | 83% |
| SA Screen Complete | 64% | 82% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 93% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 4 | 57% | 60% | 68% | -3% |
| Follow-up within 30 Days of Discharge | | 3 | 75% | 90% | 81% | -15% ▼ |

Recovery

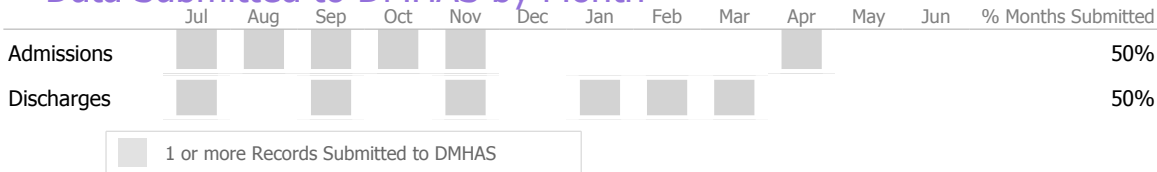
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 16 | 89% | 60% | 86% | 29% ▲ |
| Stable Living Situation | | 18 | 100% | 95% | 96% | 5% |
| Employed | | 3 | 17% | 25% | 8% | -8% |
| Improved/Maintained Axis V GAF Score | | 11 | 65% | 95% | 69% | -30% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 12 | 604 days | 0.2 | 99% | 90% | 93% | 9% |

Legend: < 90% (light blue), 90-110% (grey), >110% (red)

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal Goal Met Below Goal

* State Avg based on 74 Active Supervised Apartments Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 3 | 7 | -57% ▼ |
| Admits | 2 | 4 | -50% ▼ |
| Discharges | 2 | 6 | -67% ▼ |
| Service Hours | 11 | 75 | -85% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------------------|--------|-----------|
| Valid NOMS Data | 80% | 91% |
| On-Time Periodic 6 Month Updates | N/A | 70% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 50% | 94% |
| SA Screen Complete | 50% | 93% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 32% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 1 | 50% | 50% | 7% | 0% |

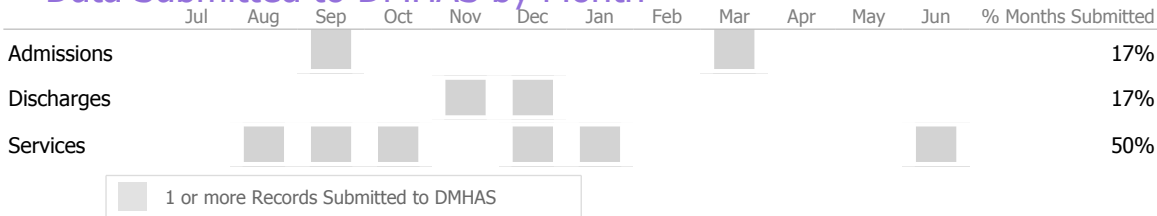
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Employed | | 0 | 0% | 20% | 3% | -20% ▼ |
| ● Social Support | | 1 | 33% | 60% | 49% | -27% ▼ |
| ● Stable Living Situation | | 1 | 33% | 80% | 66% | -47% ▼ |
| ● Self Help | | 0 | 0% | 60% | 94% | -60% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 1 | 100% | 90% | 100% | 10% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 4 Active Standard Case Management Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 29 | 22 | 32% ▲ |
| Admits | 26 | 16 | 63% ▲ |
| Discharges | 25 | 18 | 39% ▲ |
| Bed Days | 1,885 | 1,980 | -5% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ No Re-admit within 30 Days of Discharge | | 23 | 92% | 85% | 91% | 7% |
| ● Follow-up within 30 Days of Discharge | | 15 | 79% | 90% | 73% | -11% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 4 | 135 days | 0.1 | 129% | 90% | 85% | 39% ▲ |

■ < 90%
 ■ 90-110%
 ■ >110%

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 92% |
| Discharges | ■ | ■ | | | ■ | ■ | ■ | ■ | ■ | ■ | | ■ | 75% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 9 Active Respite Bed Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 201 | 220 | -9% |
| Admits | 64 | 22 | 191% ▲ |
| Discharges | 70 | 86 | -19% ▼ |
| Service Hours | 5,149 | 3,981 | 29% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 85% | 97% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 98% | 89% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 88% | 83% |
| SA Screen Complete | 89% | 81% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 86% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 29 | 41% | 65% | 69% | -24% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 164 | 80% | 60% | 80% | 20% ▲ |
| Stable Living Situation | | 195 | 95% | 80% | 92% | 15% ▲ |
| Employed | | 25 | 12% | 20% | 12% | -8% |
| Improved/Maintained Axis V GAF Score | | 78 | 48% | 95% | 60% | -47% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 138 | 99% | 90% | 98% | 9% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 92% |
| Services | ■ | ■ | ■ | ■ | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 92% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual
 |
 Goal
 ✓ Goal Met
 ● Below Goal

* State Avg based on 44 Active CSP Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 149 | 197 | -24% ▼ |
| Admits | 67 | 100 | -33% ▼ |
| Discharges | 77 | 116 | -34% ▼ |
| Service Hours | 4,750 | 5,008 | -5% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Employed | | 57 | 37% | 35% | 39% | 2% |

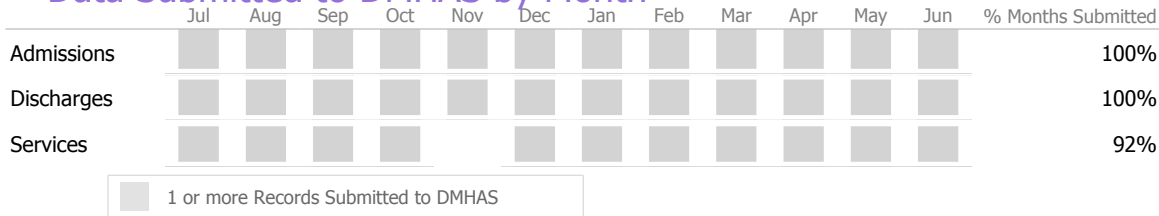
Service Utilization

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 77 | 97% | 90% | 96% | 7% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| Valid NOMS Data | | 71% / 95% |
| On-Time Periodic | Actual | State Avg |
| ✓ 6 Month Updates | | 98% / 89% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual
 |
 Goal
 ✓ Goal Met
 ● Below Goal

* State Avg based on 40 Active Employment Services Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 10 | 9 | 11% ▲ |
| Admits | 2 | 2 | 0% |
| Discharges | 4 | 1 | 300% ▲ |
| Bed Days | 2,737 | 2,508 | 9% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 3 | 75% | 80% | 71% | -5% |
| ● No Re-admit within 30 Days of Discharge | | 2 | 50% | 85% | 80% | -35% ▼ |
| ● Follow-up within 30 Days of Discharge | | 0 | 0% | 90% | 81% | -90% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid NOMS Data | 100% | 99% |
| On-Time Periodic | Actual | State Avg |
| ✓ 6 Month Updates | 100% | 77% |
| Cooccurring | Actual | State Avg |
| ✓ MH Screen Complete | 100% | 86% |
| ✓ SA Screen Complete | 100% | 88% |
| Diagnosis | Actual | State Avg |
| ✓ Valid Axis I Diagnosis | 100% | 99% |
| ✓ Valid Axis V GAF Score | 100% | 95% |

Recovery

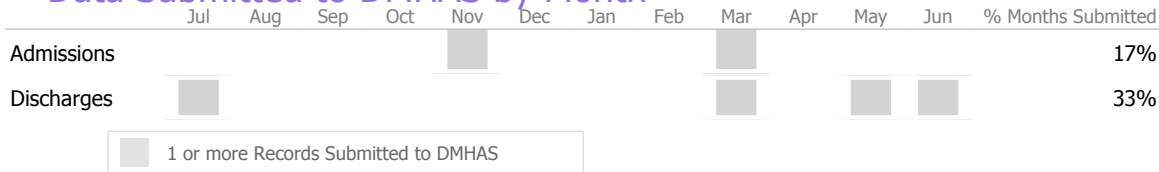
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 9 | 90% | 60% | 80% | 30% ▲ |
| ✓ Stable Living Situation | | 10 | 100% | 90% | 98% | 10% |
| ● Improved/Maintained Axis V GAF Score | | 3 | 33% | 95% | 65% | -62% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|------------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 8 | 2,462 days | 0.2 | 93% | 90% | 98% | 3% |



Data Submitted to DMHAS by Month



* State Avg based on 24 Active Group Home Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 21 | 24 | -13% ▼ |
| Admits | 15 | 18 | -17% ▼ |
| Discharges | 21 | 19 | 11% ▲ |
| Service Hours | 101 | 44 | 129% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 97% | 97% |
| Valid TEDS Data | 98% | 93% |
| On-Time Periodic | | |
| 6 Month Updates | 100% | 49% |
| Cooccurring | | |
| MH Screen Complete | 0% | 96% |
| SA Screen Complete | 75% | 96% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 94% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 8 | 38% | 50% | 53% | -12% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 13 | 62% | 55% | 59% | 7% |
| Improved/Maintained Axis V GAF Score | | 17 | 81% | 75% | 68% | 6% |
| Not Arrested | | 17 | 81% | 75% | 90% | 6% |
| Stable Living Situation | | 21 | 100% | 95% | 90% | 5% |
| Employed | | 11 | 52% | 50% | 44% | 2% |
| Self Help | | 0 | 0% | 60% | 24% | -60% ▼ |

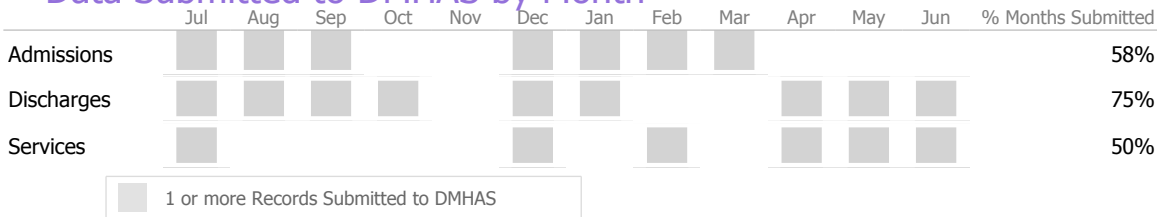
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 3 | 75% | 90% | 83% | -15% ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 10 | 67% | 75% | 80% | -8% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

█ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 115 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 20 | 14 | 43% ▲ |
| Admits | 8 | 6 | 33% ▲ |
| Discharges | 7 | 2 | 250% ▲ |
| Bed Days | 4,328 | 4,157 | 4% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 97% | 99% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 89% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 91% | 83% |
| SA Screen Complete | 91% | 82% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 95% | 100% |
| Valid Axis V GAF Score | 90% | 93% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 6 | 86% | 60% | 68% | 26% ▲ |
| ● Follow-up within 30 Days of Discharge | | 5 | 83% | 90% | 81% | -7% |

Recovery

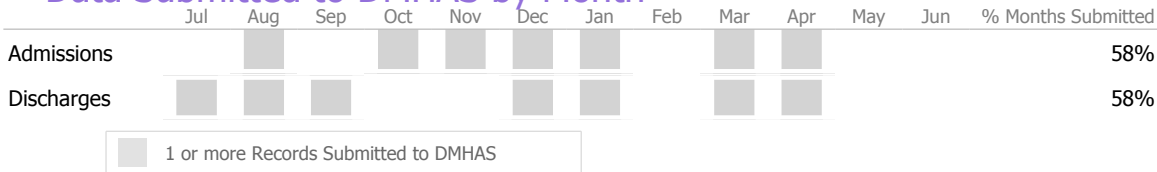
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 18 | 90% | 60% | 86% | 30% ▲ |
| ✓ Stable Living Situation | | 19 | 95% | 95% | 96% | 0% |
| ● Employed | | 4 | 20% | 25% | 8% | -5% |
| ● Improved/Maintained Axis V GAF Score | | 11 | 69% | 95% | 69% | -26% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 13 | 802 days | 0.2 | 91% | 90% | 93% | 1% |

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 74 Active Supervised Apartments Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 242 | 157 | 54% ▲ |
| Admits | 238 | 156 | 53% ▲ |
| Discharges | 224 | 144 | 56% ▲ |
| Service Hours | 1,580 | 671 | 135% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|----------------------------------|--------|-----------|
| Valid NOMS Data | 98% | 92% |
| On-Time Periodic 6 Month Updates | N/A | 63% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 100% | 78% |
| SA Screen Complete | 99% | 76% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 86% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 121 | 54% | 50% | 42% | 4% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 232 | 88% | 60% | 69% | 28% ▲ |
| Improved/Maintained Axis V GAF Score | | 193 | 86% | 75% | 53% | 11% ▲ |
| Stable Living Situation | | 222 | 84% | 95% | 86% | -11% ▼ |
| Employed | | 18 | 7% | 30% | 22% | -23% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 38 | 95% | 90% | 86% | 5% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 212 | 96% | 75% | 65% | 21% ▲ |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Services | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 92% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

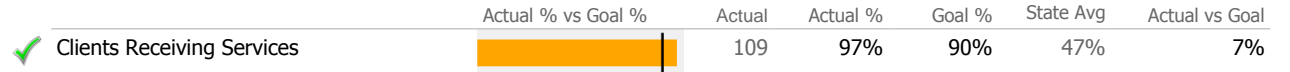
Actual
 |
 Goal
 ✓ Goal Met
 ● Below Goal

* State Avg based on 94 Active Standard Outpatient Programs

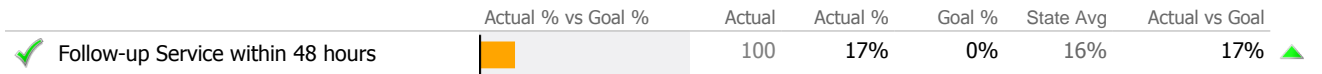
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 398 | 378 | 5% |
| Admits | 259 | 269 | -4% |
| Discharges | 308 | 227 | 36% ▲ |
| Service Hours | 2,699 | 2,862 | -6% |

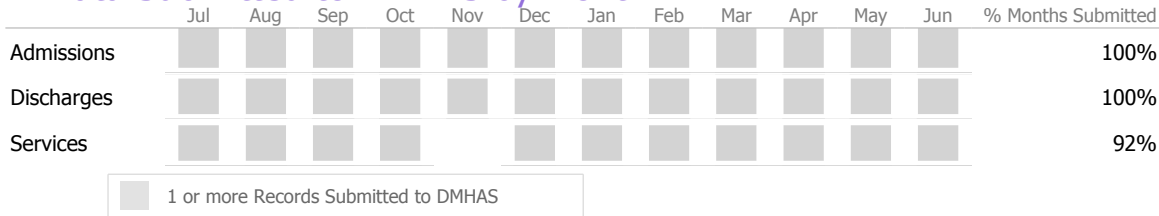
Service Utilization



Jail Diversion



Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

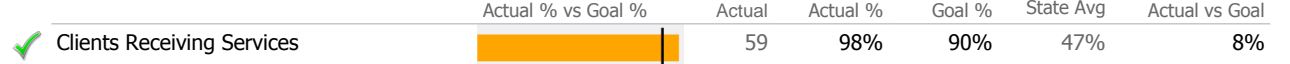
■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 18 Active Court Liaison-Jail Diversion Programs

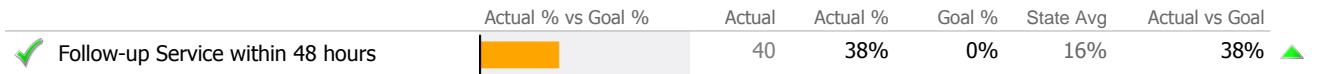
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 138 | 166 | -17% ▼ |
| Admits | 98 | 95 | 3% |
| Discharges | 107 | 121 | -12% ▼ |
| Service Hours | 3,651 | 3,345 | 9% |

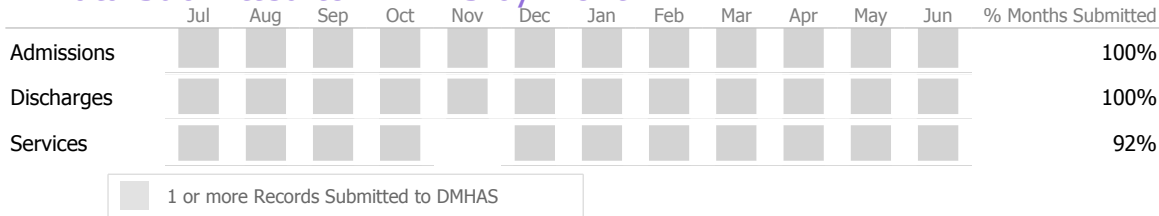
Service Utilization



Jail Diversion



Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 18 Active Court Liaison-Jail Diversion Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 229 | 271 | -15% ▼ |
| Admits | 130 | 136 | -4% |
| Discharges | 149 | 164 | -9% |
| Service Hours | 3,299 | 3,151 | 5% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 89% | 90% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 96% | 91% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 93% | 94% |
| SA Screen Complete | 92% | 93% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 81% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 60 | 40% | 50% | 37% | -10% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 149 | 61% | 60% | 63% | 1% |
| Employed | | 54 | 22% | 30% | 18% | -8% |
| Improved/Maintained Axis V GAF Score | | 140 | 71% | 75% | 60% | -4% |
| Stable Living Situation | | 194 | 79% | 95% | 81% | -16% ▼ |
| Self Help | | 5 | 2% | 60% | 25% | -58% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 82 | 85% | 90% | 89% | -5% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 118 | 92% | 75% | 92% | 17% ▲ |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Services | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 92% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual
 |
 Goal
 Goal Met
 Below Goal

* State Avg based on 2 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 91 | 90 | 1% |
| Admits | 86 | 28 | 207% ▲ |
| Discharges | 110 | 26 | 323% ▲ |
| Service Hours | 3,041 | 2,288 | 33% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 100% | 97% |
| Valid TEDS Data | 99% | 93% |
| On-Time Periodic | | |
| 6 Month Updates | 98% | 49% |
| Cooccurring | | |
| MH Screen Complete | 99% | 96% |
| SA Screen Complete | 99% | 96% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 94% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 85 | 77% | 50% | 53% | 27% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 123 | 81% | 55% | 59% | 26% ▲ |
| Not Arrested | | 147 | 97% | 75% | 90% | 22% ▲ |
| Improved/Maintained Axis V GAF Score | | 120 | 82% | 75% | 68% | 7% |
| Stable Living Situation | | 139 | 92% | 95% | 90% | -3% |
| Employed | | 11 | 7% | 50% | 44% | -43% ▼ |
| Self Help | | 0 | 0% | 60% | 24% | -60% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 61 | 100% | 90% | 83% | 10% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 68 | 84% | 75% | 80% | 9% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 92% |
| Services | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 92% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

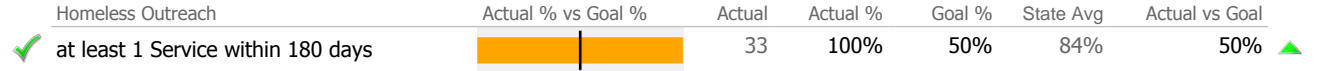
■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 115 Active Standard Outpatient Programs

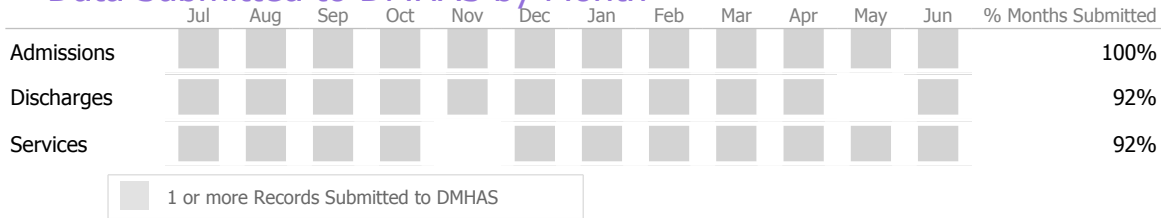
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 73 | 49 | 49% ▲ |
| Admits | 33 | 49 | -33% ▼ |
| Discharges | 39 | 8 | 388% ▲ |
| Service Hours | 1,895 | 731 | 159% ▲ |

Service Engagement



Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 38 Active Outreach & Engagement Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 28 | 24 | 17% ▲ |
| Admits | 9 | - | |
| Discharges | 2 | 5 | -60% ▼ |
| Service Hours | 1,061 | 1,024 | 4% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 27 | 96% | 85% | 79% | 11% ▲ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 25 | 96% | 90% | 95% | 6% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| Valid NOMS Data | | 98% |
| On-Time Periodic | Actual | State Avg |
| ✓ 6 Month Updates | | 80% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ○ Below Goal

* State Avg based on 71 Active Supportive Housing – Scattered Site Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 19 | 22 | -14% ▼ |
| Admits | 6 | 6 | 0% |
| Discharges | 4 | 9 | -56% ▼ |
| Bed Days | 5,560 | 5,305 | 5% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 2 | 50% | 75% | 53% | -25% ▼ |
| ● No Re-admit within 30 Days of Discharge | | 2 | 67% | 85% | 76% | -18% ▼ |
| ✓ Follow-up within 30 Days of Discharge | | 2 | 100% | 90% | 89% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid NOMS Data | 100% | 98% |
| On-Time Periodic | Actual | State Avg |
| ✓ 6 Month Updates | 100% | 77% |
| Cooccurring | Actual | State Avg |
| ✓ MH Screen Complete | 96% | 90% |
| ✓ SA Screen Complete | 96% | 89% |
| Diagnosis | Actual | State Avg |
| ✓ Valid Axis I Diagnosis | 100% | 100% |
| ✓ Valid Axis V GAF Score | 95% | 69% |

Recovery

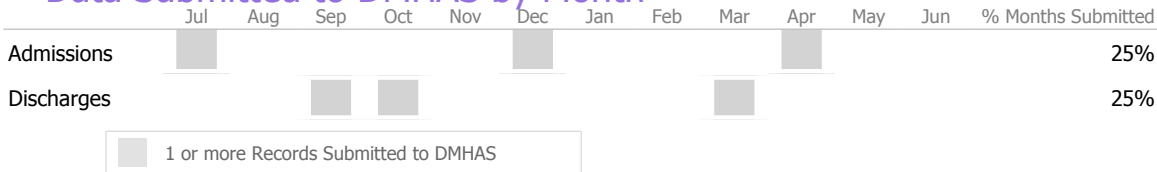
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ● Improved/Maintained Axis V GAF Score | | 9 | 50% | 75% | 44% | -25% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 17 | 861 days | 0.3 | 89% | 90% | 89% | -1% |

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 10 Active MH Intensive Res. Rehabilitation Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 6 | 9 | -33% ▼ |
| Admits | 2 | 3 | -33% ▼ |
| Discharges | - | 5 | -100% ▼ |
| Bed Days | 1,834 | 1,934 | -5% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | N/A | N/A | 60% | 68% | N/A |
| Follow-up within 30 Days of Discharge | | N/A | N/A | 90% | 81% | N/A |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 6 | 100% | 95% | 96% | 5% |
| ● Social Support | | 3 | 50% | 60% | 86% | -10% |
| ● Employed | | 0 | 0% | 25% | 8% | -25% ▼ |
| ● Improved/Maintained Axis V GAF Score | | 3 | 60% | 95% | 69% | -35% ▼ |

Data Submission Quality

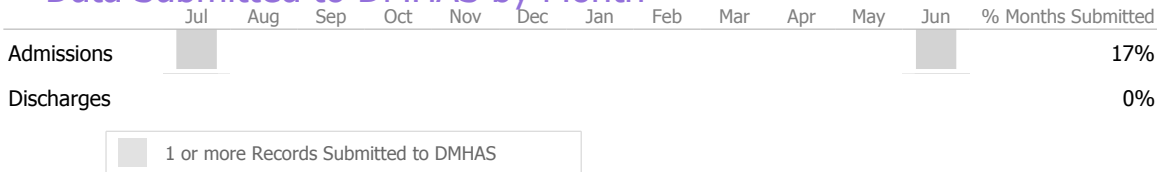
| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid NOMS Data | 100% | 99% |
| On-Time Periodic | Actual | State Avg |
| ✓ 6 Month Updates | 100% | 89% |
| Cooccurring | Actual | State Avg |
| ✓ MH Screen Complete | 85% | 83% |
| ✓ SA Screen Complete | 85% | 82% |
| Diagnosis | Actual | State Avg |
| ✓ Valid Axis I Diagnosis | 100% | 100% |
| ✓ Valid Axis V GAF Score | 100% | 93% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 6 | 817 days | 0.3 | 84% | 90% | 93% | -6% |

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 74 Active Supervised Apartments Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 2 | 2 | 0% |
| Admits | - | - | |
| Discharges | 1 | - | |
| Service Hours | 7 | 53 | -86% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 100% | 92% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 63% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 0% | 78% |
| SA Screen Complete | 0% | 76% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 86% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 1 | 100% | 50% | 42% | 50% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 2 | 100% | 60% | 69% | 40% ▲ |
| Stable Living Situation | | 2 | 100% | 95% | 86% | 5% |
| Improved/Maintained Axis V GAF Score | | 1 | 50% | 75% | 53% | -25% ▼ |
| Employed | | 0 | 0% | 30% | 22% | -30% ▼ |

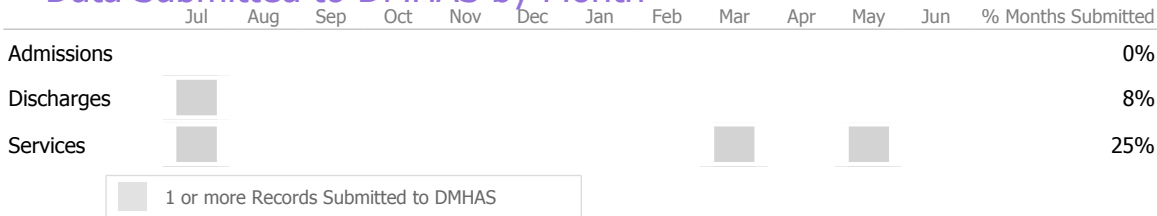
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 1 | 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 | | 0 | 0% | 75% | 65% | -75% ▼ |

Data Submitted to DMHAS by Month



▲ > 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 | 71 | 73 | -3% |
| Admits | 1 | 4 | -75% ▼ |
| Discharges | 3 | 3 | 0% |
| Service Hours | 2,863 | 2,598 | 10% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 69 | 97% | 85% | 79% | 12% ▲ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 68 | 100% | 90% | 95% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| Valid NOMS Data | | 98% |
| On-Time Periodic | Actual | State Avg |
| ✓ 6 Month Updates | | 80% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

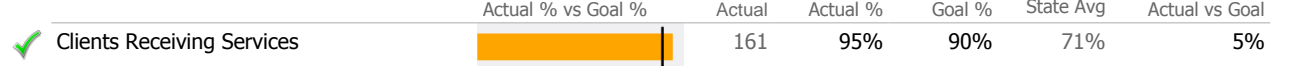
Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 71 Active Supportive Housing – Scattered Site Programs

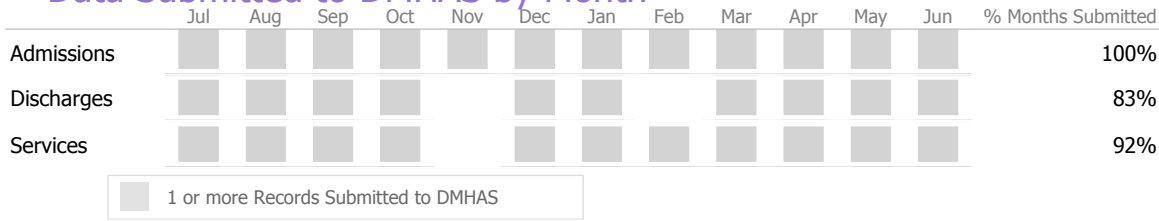
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 244 | 205 | 19% ▲ |
| Admits | 83 | 40 | 108% ▲ |
| Discharges | 86 | 33 | 161% ▲ |
| Service Hours | 9,759 | 7,822 | 25% ▲ |
| Social Rehab/PHP/IOP Days | 7,222 | 6,548 | 10% |

Service Utilization



Data Submitted to DMHAS by Month



* State Avg based on 38 Active Social Rehabilitation Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 34 | 29 | 17% ▲ |
| Admits | 17 | 13 | 31% ▲ |
| Discharges | 18 | 12 | 50% ▲ |
| Bed Days | 5,906 | 6,070 | -3% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 9 | 50% | 75% | 53% | -25% ▼ |
| No Re-admit within 30 Days of Discharge | | 14 | 78% | 85% | 76% | -7% |
| Follow-up within 30 Days of Discharge | | 8 | 89% | 90% | 89% | -1% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 98% | 98% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 77% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 100% | 90% |
| SA Screen Complete | 98% | 89% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 69% |

Recovery

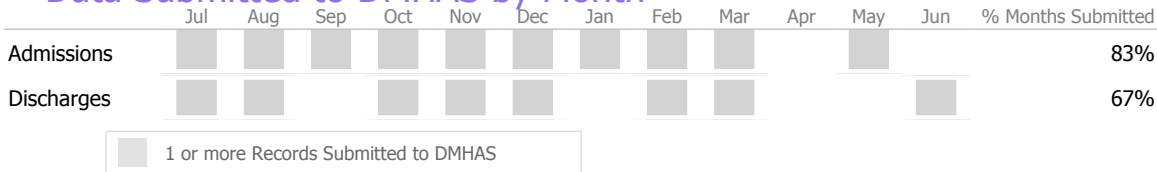
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Improved/Maintained Axis V GAF Score | | 16 | 55% | 75% | 44% | -20% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 17 | 829 days | 0.2 | 95% | 90% | 89% | 5% |

Legend: < 90% (light blue), 90-110% (grey), > 110% (red)

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 10 Active MH Intensive Res. Rehabilitation Programs

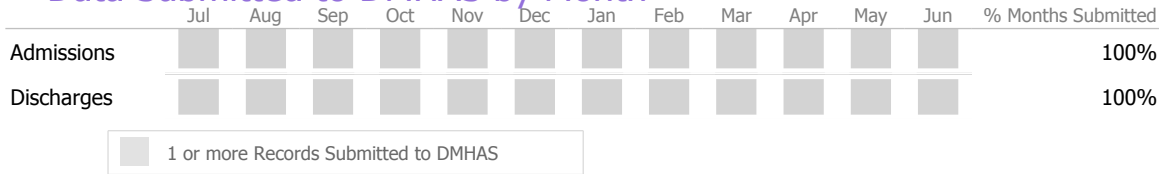
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 432 | 216 | 100% ▲ |
| Admits | 460 | 217 | 112% ▲ |
| Discharges | 469 | 186 | 152% ▲ |

Crisis

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Evaluation within 1.5 hours of Request | | 426 | 88% | 75% | 64% | 13% ▲ |
| ✓ Community Location Evaluation | | 409 | 85% | 80% | 64% | 5% |
| ✓ Follow-up Service within 48 hours | | 192 | 90% | 90% | 53% | 0% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

█ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 25 Active Mobile Crisis Team Programs