

### Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	76	75	1%
	Admits	22	26	-15% ▼
	Discharges	10	23	-57% ▼
	Service Hours	4,449	4,783	-7%
	Bed Days	5,792	4,910	18% ▲
	S.Rehab/PHP/IOP	7,281	8,030	-9%

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

### Consumer Satisfaction Survey (Based on 95 FY16 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Quality and Appropriateness		98%	80%	93%
✓ Overall		97%	80%	91%
✓ Participation in Treatment		96%	80%	92%
✓ Access		93%	80%	88%
✓ General Satisfaction		93%	80%	92%
✓ Outcome		89%	80%	83%
✓ Respect		89%	80%	91%
✓ Recovery		86%	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>			
	Social Rehabilitation	51	42.1%
	Community Support	38	31.4%
	Residential Services	20	16.5%
	Case Management	12	9.9%

### Client Demographics

Age	#	%	State Avg
18-25	1	1%	14% ▼
26-34	7	9%	24% ▼
35-44	11	14%	20%
45-54	18	24%	22%
55-64	27	36%	16% ▲
65+	12	16%	5% ▲

Gender	#	%	State Avg
Male	53	70%	60%
Female	23	30%	40%
Transgender			0%

Ethnicity	#	%	State Avg
Non-Hispanic	72	95%	74% ▲
Hispanic-Other	2	3%	7%
Unknown	2	3%	6%
Hispanic-Cuban			0%
Hispanic-Mexican			1%
Hisp-Puerto Rican			13% ▼

Race	#	%	State Avg
White/Caucasian	65	86%	65% ▲
Black/African American	6	8%	16%
Other	2	3%	13%
Asian	1	1%	1%
Multiple Races	1	1%	1%
Unknown	1	1%	3%
Am. Indian/Native Alaskan			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	9	11	-18% ▼
Admits	1	3	-67% ▼
Discharges	1	3	-67% ▼
Bed Days	2,920	2,894	1%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		1	100%	80%	82%	20% ▲
✓ No Re-admit within 30 Days of Discharge		1	100%	85%	96%	15% ▲
✓ Follow-up within 30 Days of Discharge		1	100%	90%	79%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		99%

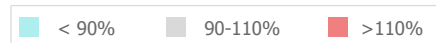
On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		90%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		9	100%	90%	99%	10%
✓ Social Support		6	67%	60%	83%	7%
● Improved/Maintained Axis V GAF Score		6	75%	95%	71%	-20% ▼

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
✓ Avg Utilization Rate		8	2,842 days	0.2	100%	90%	95%	10%



### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% Months Submitted
Admissions													8%
Discharges													8%

1 or more Records Submitted to DMHAS

> 10% Over < 10% Under

Actual | Goal Goal Met Below Goal

\* State Avg based on 24 Active Group Home Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	11	10	10%
Admits	3	6	-50% ▼
Discharges	3	2	50% ▲
Bed Days	2,872	2,016	42% ▲

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		3	100%	60%	68%	40% ▲
✓ Follow-up within 30 Days of Discharge		3	100%	90%	78%	10%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		11	100%	60%	86%	40% ▲
✓ Stable Living Situation		11	100%	95%	97%	5%
● Employed		1	9%	25%	7%	-16% ▼
● Improved/Maintained Axis V GAF Score		7	78%	95%	69%	-17% ▼

### Data Submission Quality

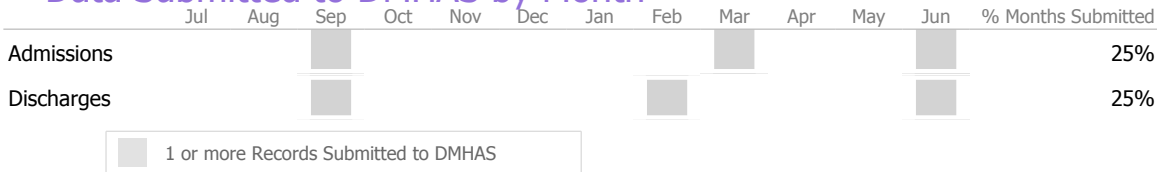
Data Entry	Actual	State Avg
✓ Valid NOMS Data	100%	99%
On-Time Periodic	Actual	State Avg
✓ 6 Month Updates	100%	84%
Cooccurring	Actual	State Avg
MH Screen Complete	0%	86%
SA Screen Complete	0%	85%
Diagnosis	Actual	State Avg
✓ Valid Axis I Diagnosis	100%	100%
✓ Valid Axis V GAF Score	100%	96%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
✓ Avg Utilization Rate		8	742 days	0.2	98%	90%	94%	8%

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 70 Active Supervised Apartments Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	51	53	-4%
Admits	7	7	0%
Discharges	-	9	-100% ▼
Service Hours	-	-	
Social Rehab/PHP/IOP Days	7,281	8,030	-9%

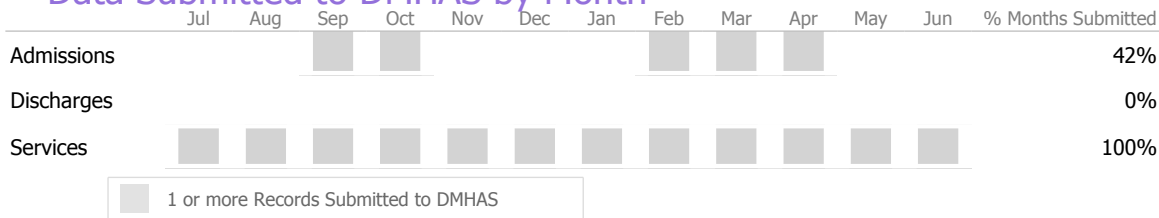
### Service Utilization



Clients Receiving Services

Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
	48	94%	90%	78%	4%

### Data Submitted to DMHAS by Month



\* State Avg based on 35 Active Social Rehabilitation Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	38	35	9%
Admits	9	7	29% ▲
Discharges	4	6	-33% ▼
Service Hours	3,072	3,210	-4%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	98%
On-Time Periodic	Actual	State Avg
6 Month Updates	97%	93%
Cooccurring	Actual	State Avg
MH Screen Complete	8%	88%
SA Screen Complete	8%	87%
Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	98%
Valid Axis V GAF Score	100%	93%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		2	50%	65%	69%	-15% ▼

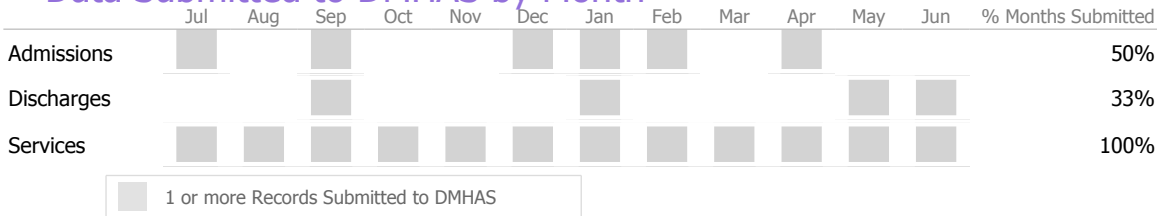
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support		34	89%	60%	81%	29% ▲
Stable Living Situation		38	100%	80%	92%	20% ▲
Employed		11	29%	20%	13%	9%
Improved/Maintained Axis V GAF Score		22	63%	95%	69%	-32% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		34	100%	90%	99%	10%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

■ Actual    |    Goal    
 ✓ Goal Met    
 ● Below Goal

\* State Avg based on 48 Active CSP Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	12	13	-8%
Admits	2	3	-33% ▼
Discharges	2	3	-33% ▼
Service Hours	1,377	1,572	-12% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		12	100%	85%	85%	15% ▲

### Service Utilization

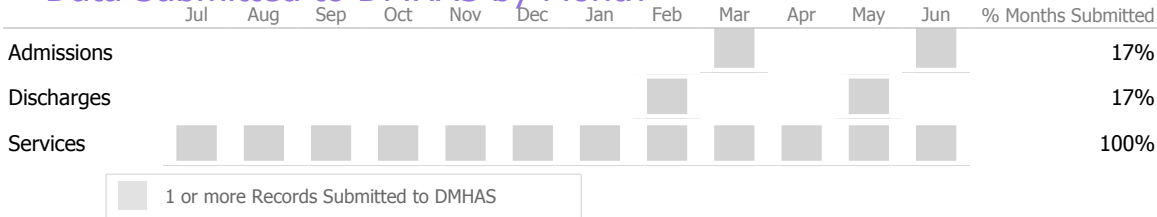
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		10	100%	90%	97%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		98%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		87%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

Actual | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 69 Active Supportive Housing – Scattered Site Programs