

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|-----------------|--------|----------|------------|
| | Unique Clients | 2,596 | 2,402 | 8% |
| | Admits | 1,059 | 861 | 23% ▲ |
| | Discharges | 1,134 | 929 | 22% ▲ |
| | Service Hours | 27,365 | 21,080 | 30% ▲ |
| | Bed Days | 7,899 | 7,682 | 3% |
| | S.Rehab/PHP/IOP | 3,313 | 4,197 | -21% ▼ |

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

Consumer Satisfaction Survey

(Based on 791 FY19 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Participation in Treatment | | 93% | 80% | 92% |
| ✓ General Satisfaction | | 92% | 80% | 92% |
| ✓ Quality and Appropriateness | | 90% | 80% | 93% |
| ✓ Respect | | 90% | 80% | 91% |
| ✓ Access | | 89% | 80% | 88% |
| ✓ Overall | | 88% | 80% | 91% |
| ● Outcome | | 77% | 80% | 83% |
| ● Recovery | | 72% | 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 | 2,184 | 60.6% |
| | Community Support | 415 | 11.5% |
| | Social Rehabilitation | 210 | 5.8% |
| | Employment Services | 192 | 5.3% |
| | Case Management | 162 | 4.5% |
| | Residential Services | 47 | 1.3% |
| | Forensic MH | Forensics Community-based | 181 |
| Addiction | Outpatient | 101 | 2.8% |
| | Employment Services | 52 | 1.4% |
| | Medication Assisted Treatment | 24 | 0.7% |
| Other | Other | 38 | 1.1% |

Client Demographics

| Age | # | % | State Avg |
|-------|-----|-----|-----------|
| 18-25 | 310 | 12% | 10% |
| 26-34 | 437 | 17% | 23% |
| 35-44 | 468 | 18% | 22% |
| 45-54 | 516 | 20% | 20% |
| 55-64 | 578 | 22% | 19% |
| 65+ | 282 | 11% | 7% |

| Gender | # | % | State Avg |
|-------------|-------|-----|-----------|
| Female | 1,324 | 51% | ▲ 40% |
| Male | 1,272 | 49% | ▼ 60% |
| Transgender | | | 0% |

| Race | # | % | State Avg |
|---------------------------------|-------|-----|-----------|
| White/Caucasian | 2,094 | 81% | ▲ 63% |
| Black/African American | 268 | 10% | 17% |
| Unknown | 140 | 5% | 5% |
| Other | 77 | 3% | 13% |
| Asian | 11 | 0% | 1% |
| Multiple Races | 5 | 0% | 1% |
| Am. Indian/Native Alaskan | 1 | 0% | 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 | 99 | 74 | 34% ▲ |
| Admits | 38 | 17 | 124% ▲ |
| Discharges | 35 | 15 | 133% ▲ |
| Service Hours | 528 | 458 | 15% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Employed | | 44 | 44% | 35% | 44% | 9% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 65 | 96% | 90% | 95% | 6% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | | 85% |

| On-Time Periodic | Actual | State Avg |
|-------------------|--------|-----------|
| ● 6 Month Updates | | 94% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % 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 42 Active Employment Services Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 140 | 193 | -27% ▼ |
| Admits | 6 | 20 | -70% ▼ |
| Discharges | 35 | 23 | 52% ▲ |
| Service Hours | 65 | 136 | -52% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 94% | 85% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 39% | 58% |
| Co-occurring | Actual | State Avg |
| MH Screen Complete | 86% | 57% |
| SA Screen Complete | 86% | 58% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 98% | 97% |
| Valid Axis V GAF Score | 96% | 90% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 6 | 17% | 50% | 43% | -33% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 113 | 80% | 60% | 63% | 20% ▲ |
| Stable Living Situation | | 117 | 82% | 95% | 80% | -13% ▼ |
| Employed | | 15 | 11% | 30% | 24% | -19% ▼ |
| Improved/Maintained Axis V GAF Score | | 65 | 48% | 75% | 48% | -27% ▼ |

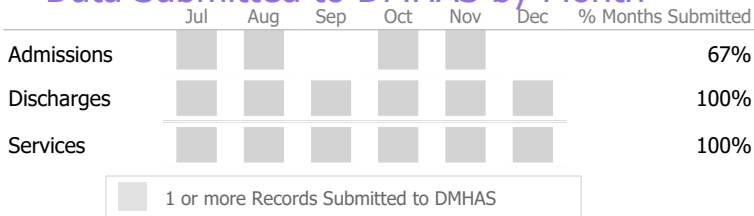
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 53 | 50% | 90% | 81% | -40% ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 0 | 0% | 75% | 77% | -75% ▼ |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

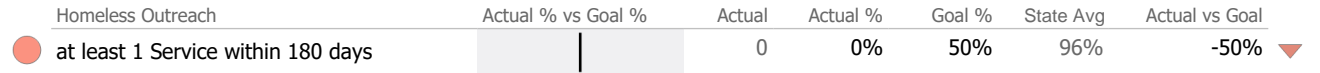
Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 89 Active Standard Outpatient Programs

Program Activity

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

Service Engagement



Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | 0% |
| Discharges | | | | | | | 0% |
| Services | | | | | | | 0% |

1 or more Records Submitted to DMHAS



* State Avg based on 46 Active Outreach & Engagement Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 18 | 18 | 0% |
| Admits | 1 | 1 | 0% |
| Discharges | 1 | 4 | -75% ▼ |
| Service Hours | 136 | 138 | -2% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 16 | 89% | 85% | 89% | 4% |

Service Utilization

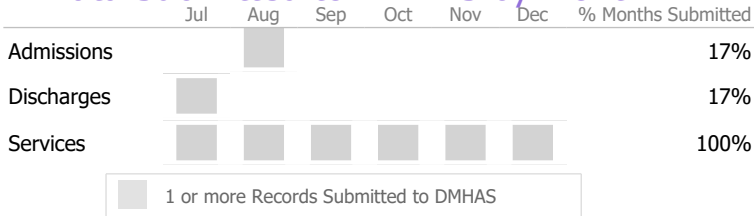
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 17 | 100% | 90% | 95% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | | 90% |

| On-Time Periodic | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ 6 Month Updates | | 91% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 98 Active Supportive Housing – Scattered Site Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 19 | 18 | 6% |
| Admits | 1 | - | |
| Discharges | 1 | - | |
| Service Hours | 135 | 194 | -30% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 19 | 100% | 85% | 89% | 15% ▲ |

Service Utilization

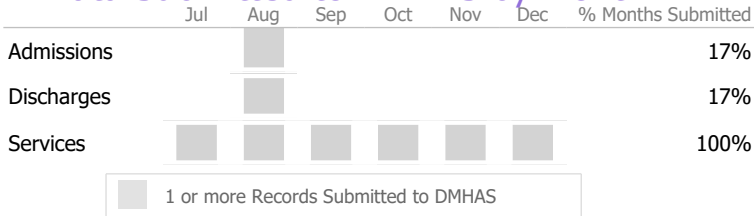
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 18 | 100% | 90% | 95% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | | 90% |

| On-Time Periodic | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ 6 Month Updates | | 91% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

█ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 98 Active Supportive Housing – Scattered Site Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 8 | 9 | -11% ▼ |
| Admits | - | 1 | -100% ▼ |
| Discharges | 1 | 1 | 0% |
| Bed Days | 1,444 | 1,462 | -1% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 84% | 99% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 97% |
| Co-occurring | Actual | State Avg |
| MH Screen Complete | N/A | 83% |
| SA Screen Complete | N/A | 90% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 99% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 1 | 100% | 80% | 88% | 20% ▲ |
| ✓ No Re-admit within 30 Days of Discharge | | 1 | 100% | 85% | 82% | 15% ▲ |
| ✓ Follow-up within 30 Days of Discharge | | 1 | 100% | 90% | 78% | 10% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 8 | 100% | 90% | 99% | 10% |
| ✓ Social Support | | 5 | 62% | 60% | 82% | 2% |
| ○ Improved/Maintained Axis V GAF Score | | 7 | 88% | 95% | 69% | -7% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|------------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 8 | 1,778 days | 0.5 | 98% | 90% | 93% | 8% |

■ < 90%
 ■ 90-110%
 ■ >110%

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | 0% |
| Discharges | | | | | | | 17% |

■ 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 | 25 | 25 | 0% |
| Admits | 5 | 2 | 150% ▲ |
| Discharges | 3 | 4 | -25% ▼ |
| Service Hours | 421 | 153 | 176% ▲ |
| Bed Days | 4,069 | 3,878 | 5% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 84% | 53% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 89% |
| Co-occurring | Actual | State Avg |
| MH Screen Complete | 75% | 50% |
| SA Screen Complete | 75% | 49% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 94% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 1 | 33% | 60% | 68% | -27% ▼ |
| Follow-up within 30 Days of Discharge | | 1 | 100% | 90% | 81% | 10% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 20 | 77% | 60% | 85% | 17% ▲ |
| Stable Living Situation | | 25 | 96% | 95% | 92% | 1% |
| Employed | | 2 | 8% | 25% | 10% | -17% ▼ |
| Improved/Maintained Axis V GAF Score | | 19 | 86% | 95% | 62% | -9% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|------------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 21 | 1,933 days | 0.4 | 105% | 90% | 93% | 15% ▲ |

Legend: ■ < 90% ■ 90-110% ■ > 110%

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | | | ■ | | 50% |
| Discharges | ■ | ■ | | | ■ | | 50% |
| Services | ■ | ■ | ■ | ■ | ■ | ■ | 100% |

Legend: ■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

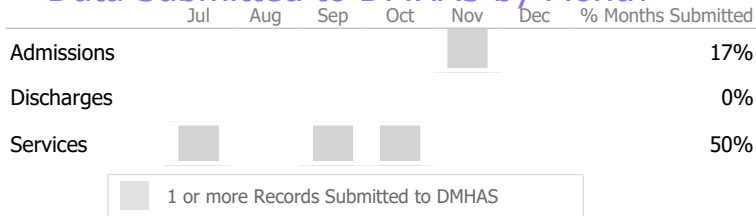
■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 80 Active Supervised Apartments Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 31 | 43 | -28% ▼ |
| Admits | 1 | 5 | -80% ▼ |
| Discharges | - | 3 | -100% ▼ |
| Service Hours | 1 | 2 | -25% ▼ |

Data Submitted to DMHAS by Month



* State Avg based on 6 Active Integrated Primary Care Programs

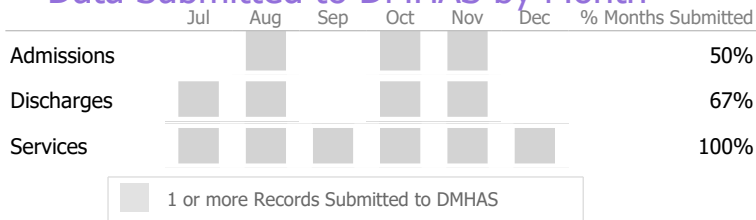
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 76 | 95 | -20% ▼ |
| Admits | 6 | 4 | 50% ▲ |
| Discharges | 5 | 7 | -29% ▼ |
| Social Rehab/PHP/IOP Days | 1,430 | 1,511 | -5% |

Service Utilization



Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal Goal Met Below Goal

* State Avg based on 33 Active Social Rehabilitation Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 93 | 86 | 8% |
| Admits | 37 | 22 | 68% ▲ |
| Discharges | 27 | 31 | -13% ▼ |
| Service Hours | 201 | 252 | -20% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Employed | | 31 | 33% | 35% | 44% | -2% |

Service Utilization

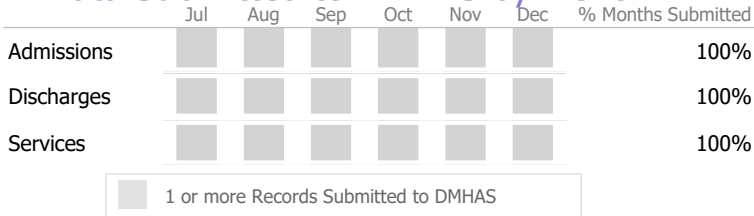
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 56 | 82% | 90% | 95% | -8% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | | 85% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | | 94% |

Data Submitted to DMHAS by Month



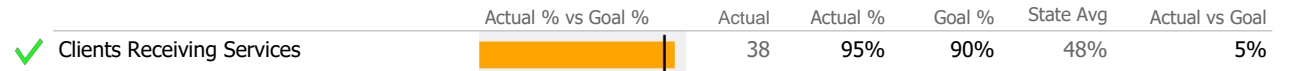
▲ > 10% Over ▼ < 10% Under

* State Avg based on 42 Active Employment Services Programs

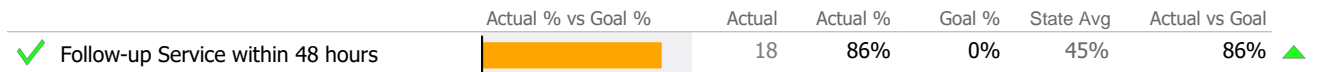
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 117 | 125 | -6% |
| Admits | 75 | 84 | -11% ▼ |
| Discharges | 86 | 87 | -1% |
| Service Hours | 275 | 307 | -11% ▼ |

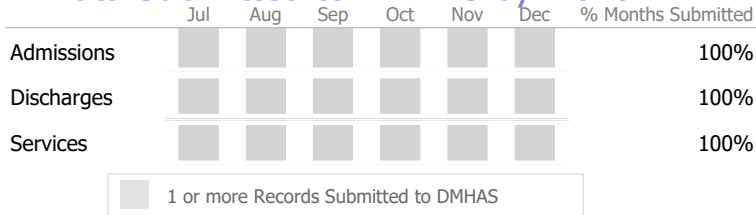
Service Utilization



Jail Diversion



Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 19 Active Court Liaison-Jail Diversion Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 88 | 105 | -16% ▼ |
| Admits | 3 | 9 | -67% ▼ |
| Discharges | 4 | 20 | -80% ▼ |
| Service Hours | 564 | 585 | -4% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 98% | 85% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 93% | 58% |
| Co-occurring | Actual | State Avg |
| MH Screen Complete | 100% | 57% |
| SA Screen Complete | 100% | 58% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 97% |
| Valid Axis V GAF Score | 100% | 90% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 4 | 100% | 50% | 43% | 50% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 63 | 72% | 60% | 63% | 12% ▲ |
| Stable Living Situation | | 86 | 98% | 95% | 80% | 3% |
| Improved/Maintained Axis V GAF Score | | 62 | 73% | 75% | 48% | -2% |
| Employed | | 12 | 14% | 30% | 24% | -16% ▼ |

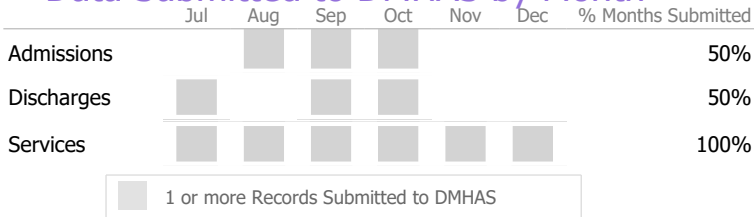
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 84 | 100% | 90% | 81% | 10% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 3 | 100% | 75% | 77% | 25% ▲ |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

█ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 89 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 180 | 165 | 9% |
| Admits | 48 | 41 | 17% ▲ |
| Discharges | 43 | 34 | 26% ▲ |
| Service Hours | 2,005 | 2,166 | -7% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 90% | 72% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 76% | 92% |
| Co-occurring | Actual | State Avg |
| MH Screen Complete | 59% | 28% |
| SA Screen Complete | 53% | 28% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 99% | 98% |
| Valid Axis V GAF Score | 99% | 96% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 26 | 60% | 65% | 60% | -5% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 145 | 81% | 60% | 81% | 21% ▲ |
| Stable Living Situation | | 164 | 91% | 80% | 87% | 11% ▲ |
| Improved/Maintained Axis V GAF Score | | 125 | 86% | 65% | 63% | 21% ▲ |
| Employed | | 17 | 9% | 20% | 13% | -11% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 135 | 99% | 90% | 99% | 9% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % 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 36 Active CSP Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 95 | 104 | -9% |
| Admits | 7 | 11 | -36% ▼ |
| Discharges | 8 | 15 | -47% ▼ |
| Service Hours | 790 | 822 | -4% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 100% | 85% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 67% | 58% |
| Co-occurring | Actual | State Avg |
| MH Screen Complete | 100% | 57% |
| SA Screen Complete | 100% | 58% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 99% | 97% |
| Valid Axis V GAF Score | 91% | 90% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 6 | 75% | 50% | 43% | 25% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 93 | 97% | 60% | 63% | 37% ▲ |
| Employed | | 30 | 31% | 30% | 24% | 1% |
| Stable Living Situation | | 91 | 95% | 95% | 80% | 0% |
| Improved/Maintained Axis V GAF Score | | 11 | 12% | 75% | 48% | -63% ▼ |

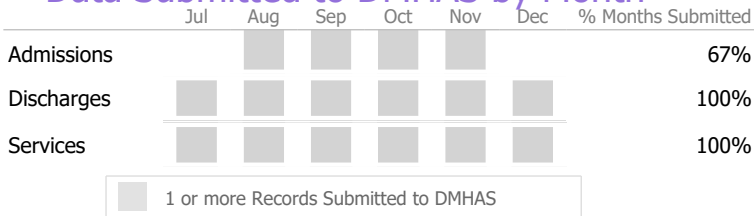
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 84 | 95% | 90% | 81% | 5% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 5 | 71% | 75% | 77% | -4% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 89 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 14 | 15 | -7% |
| Admits | - | - | |
| Discharges | - | - | |
| Service Hours | 117 | 157 | -26% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 14 | 100% | 85% | 89% | 15% ▲ |

Service Utilization

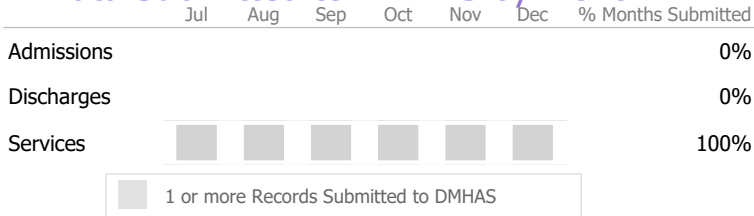
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 14 | 100% | 90% | 95% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | | 90% |

| On-Time Periodic | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ 6 Month Updates | | 91% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 98 Active Supportive Housing – Scattered Site Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 101 | 84 | 20% ▲ |
| Admits | 64 | 50 | 28% ▲ |
| Discharges | 47 | 44 | 7% |
| Service Hours | 355 | 341 | 4% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 85% | 92% |
| Valid TEDS Data | 65% | 90% |
| On-Time Periodic | | |
| 6 Month Updates | 82% | 24% |
| Co-occurring | | |
| MH Screen Complete | 91% | 86% |
| SA Screen Complete | 91% | 98% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 94% | 99% |
| Valid Axis V GAF Score | 94% | 97% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 20 | 43% | 50% | 54% | -7% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Employed | | 58 | 57% | 50% | 42% | 7% |
| ● Stable Living Situation | | 93 | 91% | 95% | 80% | -4% |
| ● Not Arrested | | 71 | 70% | 75% | 81% | -5% |
| ● Abstinence/Reduced Drug Use | | 43 | 42% | 55% | 50% | -13% ▼ |
| ✓ Improved/Maintained Axis V GAF Score | | 47 | 81% | 75% | 54% | 6% |
| ● Self Help | | 29 | 28% | 60% | 27% | -32% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 45 | 82% | 90% | 65% | -8% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ 2 or more Services within 30 days | | 53 | 83% | 75% | 70% | 8% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % 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 113 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 947 | 927 | 2% |
| Admits | 329 | 279 | 18% ▲ |
| Discharges | 313 | 290 | 8% |
| Service Hours | 4,738 | 4,389 | 8% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 85% | 85% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 76% | 58% |
| Co-occurring | Actual | State Avg |
| MH Screen Complete | 74% | 57% |
| SA Screen Complete | 73% | 58% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 97% |
| Valid Axis V GAF Score | 100% | 90% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 127 | 41% | 50% | 43% | -9% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 703 | 72% | 60% | 63% | 12% ▲ |
| Stable Living Situation | | 905 | 92% | 95% | 80% | -3% |
| Improved/Maintained Axis V GAF Score | | 697 | 85% | 75% | 48% | 10% |
| Employed | | 256 | 26% | 30% | 24% | -4% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 647 | 96% | 90% | 81% | 6% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 197 | 61% | 75% | 77% | -14% ▼ |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % 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 89 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 51 | | |
| Admits | 35 | - | |
| Discharges | 25 | - | |
| Service Hours | 25 | - | |

Recovery

| National Recovery Measures (NOMS) | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|----------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ | Employed | | 19 | 37% | 35% | 28% | 2% |

Service Utilization

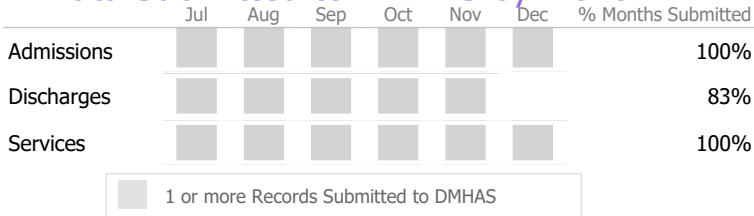
| | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● | Clients Receiving Services | | 19 | 73% | 90% | 61% | -17% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | | 77% |

| On-Time Periodic | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ 6 Month Updates | | 27% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 15 Active Employment Services Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 24 | 10 | 140% ▲ |
| Admits | 1 | 10 | -90% ▼ |
| Discharges | 11 | - | |
| Service Hours | 295 | 99 | 199% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 80% | 93% |
| Valid TEDS Data | 79% | 97% |
| On-Time Periodic | | |
| 6 Month Updates | 42% | 31% |
| Co-occurring | | |
| MH Screen Complete | 50% | 81% |
| SA Screen Complete | 50% | 93% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 99% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 8 | 73% | 50% | 45% | 23% ▲ |

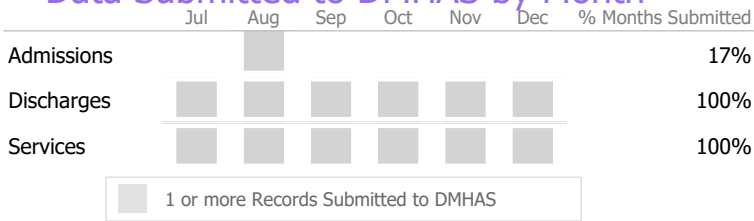
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use | | 18 | 75% | 55% | 50% | 20% ▲ |
| ✓ Improved/Maintained Axis V GAF Score | | 21 | 91% | 75% | 51% | 16% ▲ |
| ✓ Not Arrested | | 19 | 79% | 75% | 71% | 4% |
| ✓ Stable Living Situation | | 23 | 96% | 95% | 73% | 1% |
| ○ Self Help | | 10 | 42% | 60% | 26% | -18% ▼ |
| ○ Employed | | 5 | 21% | 50% | 32% | -29% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 13 | 100% | 90% | 55% | 10% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ○ Below Goal

* State Avg based on 23 Active Buprenorphine Maintenance Programs

Program Activity

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

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------------------|--------|----------|--------|-----------|---|
| ● Employed | <div style="width: 0%;"></div> | 0 | 0% | 35% | 28% | -35% ▼ |

Service Utilization

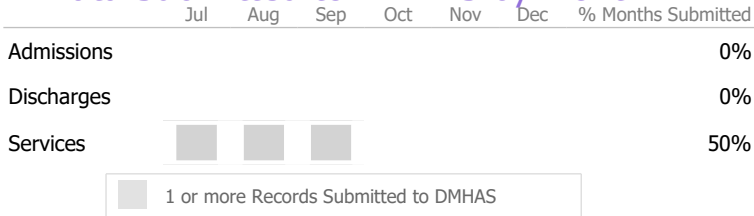
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|----------------------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div style="width: 100%;"></div> | 1 | 100% | 90% | 61% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|---------------------------------|-----------|
| Valid NOMS Data | <div style="width: 77%;"></div> | 77% |

| On-Time Periodic | Actual | State Avg |
|--|--------------------------------|-----------|
| ● 6 Month Updates | <div style="width: 0%;"></div> | 27% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 15 Active Employment Services Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 1 | | |
| Admits | - | - | |
| Discharges | - | - | |
| Service Hours | 14 | - | |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 100% | 84% |
| Valid TEDS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | 100% | 3% |
| Co-occurring | | |
| MH Screen Complete | 100% | 93% |
| SA Screen Complete | 100% | 100% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 100% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | N/A | N/A | 50% | 62% | N/A |

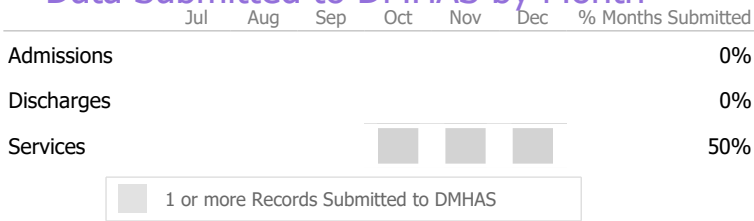
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Employed | | 1 | 100% | 50% | 27% | 50% ▲ |
| Abstinence/Reduced Drug Use | | 1 | 100% | 55% | 43% | 45% ▲ |
| Self Help | | 1 | 100% | 60% | 23% | 40% ▲ |
| Improved/Maintained Axis V GAF Score | | 1 | 100% | 75% | 58% | 25% ▲ |
| Not Arrested | | 1 | 100% | 75% | 83% | 25% ▲ |
| Stable Living Situation | | 1 | 100% | 95% | 81% | 5% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 1 | 100% | 90% | 43% | 10% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal Goal Met Below Goal

* State Avg based on 7 Active Naltrexone Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 3 | 3 | 0% |
| Admits | - | - | |
| Discharges | - | - | |
| Bed Days | 552 | 552 | 0% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | 100% | 97% |
| Co-occurring | | |
| MH Screen Complete | N/A | 83% |
| SA Screen Complete | N/A | 90% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 99% |

Discharge Outcomes

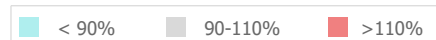
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | N/A | N/A | 80% | 88% | N/A |
| No Re-admit within 30 Days of Discharge | | N/A | N/A | 85% | 82% | N/A |
| Follow-up within 30 Days of Discharge | | N/A | N/A | 90% | 78% | N/A |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 3 | 100% | 60% | 82% | 40% ▲ |
| Stable Living Situation | | 3 | 100% | 90% | 99% | 10% |
| Improved/Maintained Axis V GAF Score | | 2 | 67% | 95% | 69% | -28% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|------------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 3 | 3,496 days | 0.5 | 100% | 90% | 93% | 10% |



Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % 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 24 Active Group Home Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 236 | 239 | -1% |
| Admits | 40 | 57 | -30% ▼ |
| Discharges | 52 | 47 | 11% ▲ |
| Service Hours | 3,313 | 3,675 | -10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 97% | 72% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 92% | 92% |
| Co-occurring | Actual | State Avg |
| MH Screen Complete | 96% | 28% |
| SA Screen Complete | 96% | 28% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 98% |
| Valid Axis V GAF Score | 100% | 96% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 22 | 42% | 65% | 60% | -23% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 217 | 92% | 60% | 81% | 32% ▲ |
| Stable Living Situation | | 222 | 94% | 80% | 87% | 14% ▲ |
| Improved/Maintained Axis V GAF Score | | 162 | 79% | 65% | 63% | 14% ▲ |
| Employed | | 37 | 16% | 20% | 13% | -4% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 187 | 99% | 90% | 99% | 9% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % 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 36 Active CSP Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 5 | 7 | -29% ▼ |
| Admits | - | 2 | -100% ▼ |
| Discharges | - | 2 | -100% ▼ |
| Bed Days | 920 | 858 | 7% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 100% | 53% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | 100% | 89% |

| Co-occurring | Actual | State Avg |
|--------------------|--------|-----------|
| MH Screen Complete | N/A | 50% |
| SA Screen Complete | N/A | 49% |

| Diagnosis | Actual | State Avg |
|------------------------|--------|-----------|
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 94% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | N/A | N/A | 60% | 68% | N/A |

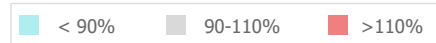
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Follow-up within 30 Days of Discharge | | N/A | N/A | 90% | 81% | N/A |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 4 | 80% | 60% | 85% | 20% ▲ |
| ✓ Improved/Maintained Axis V GAF Score | | 5 | 100% | 95% | 62% | 5% |
| ✓ Stable Living Situation | | 5 | 100% | 95% | 92% | 5% |
| ● Employed | | 0 | 0% | 25% | 10% | -25% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|------------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 5 | 1,859 days | 0.5 | 100% | 90% | 93% | 10% |



Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | 0% |
| Discharges | | | | | | | 0% |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

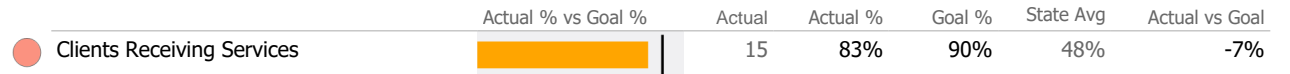
Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 80 Active Supervised Apartments Programs

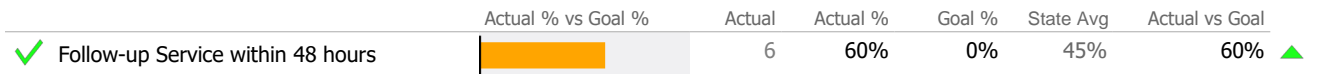
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 64 | 59 | 8% |
| Admits | 23 | 18 | 28% ▲ |
| Discharges | 47 | 27 | 74% ▲ |
| Service Hours | 59 | 151 | -61% ▼ |

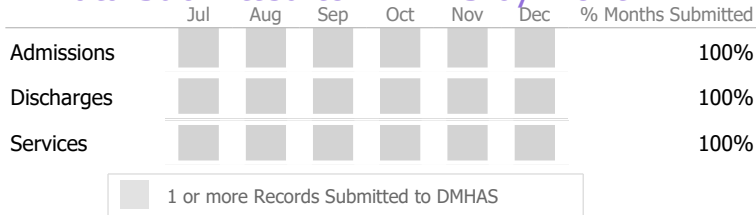
Service Utilization



Jail Diversion



Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 19 Active Court Liaison-Jail Diversion Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 25 | 27 | -7% |
| Admits | - | 1 | -100% ▼ |
| Discharges | 4 | 1 | 300% ▲ |
| Service Hours | 181 | 336 | -46% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 25 | 100% | 85% | 90% | 15% ▲ |

Service Utilization

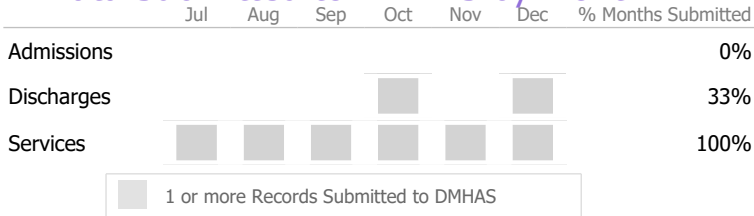
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 21 | 100% | 90% | 95% | 10% |

Data Submission Quality

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

| On-Time Periodic | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ 6 Month Updates | | 82% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 1,017 | 941 | 8% |
| Admits | 293 | 194 | 51% ▲ |
| Discharges | 333 | 219 | 52% ▲ |
| Service Hours | 5,862 | 5,195 | 13% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 98% | 85% |
| On-Time Periodic | | |
| 6 Month Updates | 79% | 58% |
| Co-occurring | | |
| MH Screen Complete | 97% | 57% |
| SA Screen Complete | 97% | 58% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 97% |
| Valid Axis V GAF Score | 99% | 90% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 200 | 60% | 50% | 43% | 10% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 974 | 93% | 60% | 63% | 33% ▲ |
| Employed | | 315 | 30% | 30% | 24% | 0% |
| Stable Living Situation | | 969 | 93% | 95% | 80% | -2% |
| Improved/Maintained Axis V GAF Score | | 731 | 84% | 75% | 48% | 9% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 704 | 98% | 90% | 81% | 8% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 199 | 71% | 75% | 77% | -4% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % 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 89 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 23 | 23 | 0% |
| Admits | 2 | 4 | -50% ▼ |
| Discharges | 2 | 3 | -33% ▼ |
| Service Hours | 105 | 210 | -50% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Stable Living Situation | | 19 | 83% | 85% | 89% | -2% |

Service Utilization

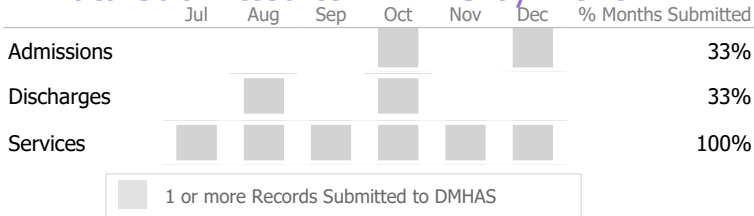
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 19 | 90% | 90% | 95% | 0% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | | 90% |

| On-Time Periodic | Actual | State Avg |
|-------------------|--------|-----------|
| ● 6 Month Updates | | 91% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

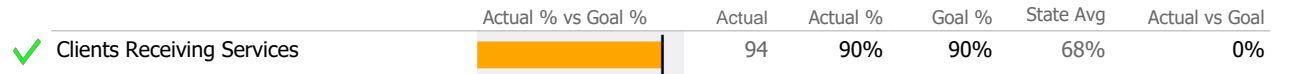
Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 98 Active Supportive Housing – Scattered Site Programs

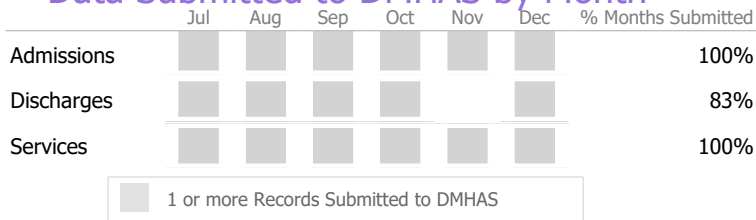
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 135 | 134 | 1% |
| Admits | 18 | 12 | 50% ▲ |
| Discharges | 33 | 26 | 27% ▲ |
| Social Rehab/PHP/IOP Days | 1,883 | 2,686 | -30% ▼ |

Service Utilization



Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 33 Active Social Rehabilitation Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 36 | 37 | -3% |
| Admits | 13 | 3 | 333% ▲ |
| Discharges | 10 | 11 | -9% |
| Service Hours | 1,488 | 632 | 136% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 100% | 93% |
| On-Time Periodic | | |
| 6 Month Updates | 94% | 65% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 5 | 50% | 50% | 55% | 0% |

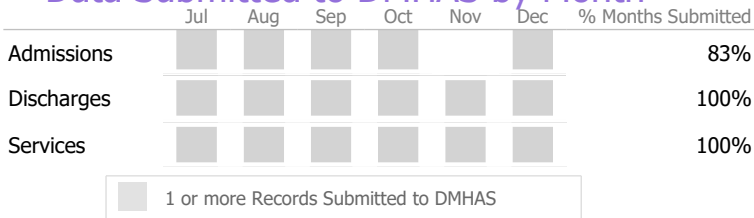
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 35 | 97% | 60% | 69% | 37% ▲ |
| ✓ Employed | | 13 | 36% | 20% | 13% | 16% ▲ |
| ✓ Stable Living Situation | | 34 | 94% | 80% | 76% | 14% ▲ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 24 | 92% | 90% | 81% | 2% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 24 Active Standard Case Management Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 6 | 8 | -25% ▼ |
| Admits | 1 | 3 | -67% ▼ |
| Discharges | 1 | 3 | -67% ▼ |
| Bed Days | 914 | 932 | -2% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 100% | 53% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 89% |
| Co-occurring | Actual | State Avg |
| MH Screen Complete | 100% | 50% |
| SA Screen Complete | 100% | 49% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 94% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 1 | 100% | 60% | 68% | 40% ▲ |
| Follow-up within 30 Days of Discharge | | 1 | 100% | 90% | 81% | 10% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 6 | 100% | 60% | 85% | 40% ▲ |
| Stable Living Situation | | 6 | 100% | 95% | 92% | 5% |
| Employed | | 1 | 17% | 25% | 10% | -8% |
| Improved/Maintained Axis V GAF Score | | 5 | 100% | 95% | 62% | 5% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 5 | 497 days | 0.5 | 99% | 90% | 93% | 9% |

■ < 90%
 ■ 90-110%
 ■ > 110%

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | 17% |
| Discharges | | | | | | | 17% |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

■ Actual
 | Goal
 ✓ Goal Met
 ● Below Goal

* State Avg based on 80 Active Supervised Apartments Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 25 | 26 | -4% |
| Admits | 12 | 7 | 71% ▲ |
| Discharges | 6 | 11 | -45% ▼ |
| Service Hours | 685 | 485 | 41% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 100% | 93% |
| On-Time Periodic | | |
| 6 Month Updates | 90% | 65% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 4 | 67% | 50% | 55% | 17% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 24 | 96% | 60% | 69% | 36% ▲ |
| ✓ Stable Living Situation | | 24 | 96% | 80% | 76% | 16% ▲ |
| ● Employed | | 4 | 16% | 20% | 13% | -4% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 15 | 79% | 90% | 81% | -11% ▼ |

Data Submitted to DMHAS by Month

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

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 24 Active Standard Case Management Programs