

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|-----------------|--------|----------|------------|
| | Unique Clients | 789 | 844 | -7% |
| | Admits | 163 | 236 | -31% ▼ |
| | Discharges | 124 | 252 | -51% ▼ |
| | Service Hours | 529 | 715 | -26% ▼ |
| | S.Rehab/PHP/IOP | 7,299 | 7,054 | 3% |

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

Consumer Satisfaction Survey

(Based on 26 FY19 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Quality and Appropriateness | | 100% | 80% | 93% |
| ✓ Participation in Treatment | | 100% | 80% | 92% |
| ✓ General Satisfaction | | 100% | 80% | 92% |
| ✓ Overall | | 100% | 80% | 91% |
| ✓ Access | | 100% | 80% | 88% |
| ✓ Respect | | 95% | 80% | 91% |
| ✓ Outcome | | 82% | 80% | 83% |
| ✓ Recovery | | 82% | 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 | Social Rehabilitation | 655 | 79.1% |
| | Case Management | 111 | 13.4% |
| Addiction | Outpatient | 32 | 3.9% |
| | IOP | 30 | 3.6% |

Client Demographics

| Age | # | % | State Avg |
|-------|-----|-----|-----------|
| 18-25 | 30 | 4% | 11% |
| 26-34 | 114 | 15% | 23% |
| 35-44 | 123 | 16% | 22% |
| 45-54 | 191 | 24% | 20% |
| 55-64 | 208 | 27% | 18% |
| 65+ | 114 | 15% | 6% |

| Gender | # | % | State Avg |
|-------------|-----|-----|-----------|
| Male | 500 | 64% | 60% |
| Female | 287 | 36% | 40% |
| Transgender | | | 0% |

| Ethnicity | # | % | State Avg |
|-------------------|-----|-----|-----------|
| Non-Hispanic | 535 | 68% | 70% |
| Hispanic-Other | 104 | 13% | 8% |
| Hisp-Puerto Rican | 80 | 10% | 12% |
| Unknown | 50 | 6% | 10% |
| Hispanic-Mexican | 14 | 2% | 1% |
| Hispanic-Cuban | 6 | 1% | 0% |

| Race | # | % | State Avg |
|---------------------------------|-----|-----|-----------|
| Black/African American | 317 | 40% | ▲ 17% |
| White/Caucasian | 290 | 37% | ▼ 62% |
| Other | 117 | 15% | 13% |
| Unknown | 47 | 6% | 5% |
| Multiple Races | 9 | 1% | 1% |
| Am. Indian/Native Alaskan | 5 | 1% | 1% |
| Asian | 2 | 0% | 1% |
| Hawaiian/Other Pacific Islander | 2 | 0% | 0% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 32 | 48 | -33% ▼ |
| Admits | 21 | 28 | -25% ▼ |
| Discharges | 17 | 39 | -56% ▼ |
| Service Hours | 306 | 324 | -6% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 100% | 91% |
| Valid TEDS Data | 100% | 90% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 0% | 20% |
| Co-occurring | Actual | State Avg |
| MH Screen Complete | 71% | 88% |
| SA Screen Complete | 71% | 98% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 98% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 8 | 47% | 50% | 52% | -3% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 35 | 97% | 55% | 51% | 42% ▲ |
| Not Arrested | | 35 | 97% | 75% | 82% | 22% ▲ |
| Stable Living Situation | | 33 | 92% | 95% | 82% | -3% |
| Employed | | 16 | 44% | 50% | 43% | -6% |
| Improved/Maintained Axis V GAF Score | | 17 | 74% | 75% | 58% | -1% |
| Self Help | | 7 | 19% | 60% | 26% | -41% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 19 | 100% | 90% | 66% | 10% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 15 | 88% | 75% | 70% | 13% ▲ |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | | ■ | ■ | ■ | ■ | ■ | ■ | 89% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | 89% |
| Services | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

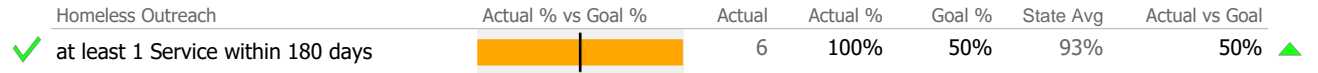
■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 115 Active Standard Outpatient Programs

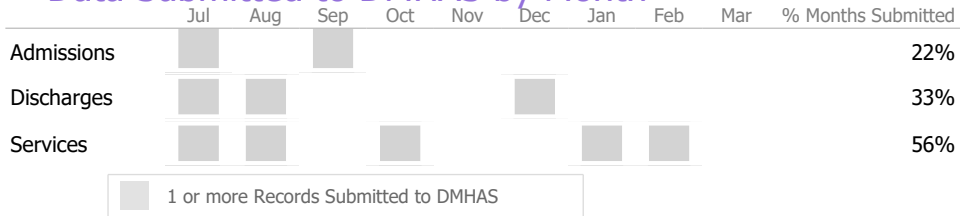
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 21 | 48 | -56% ▼ |
| Admits | 6 | 37 | -84% ▼ |
| Discharges | 10 | 32 | -69% ▼ |
| Service Hours | 91 | 204 | -55% ▼ |

Service Engagement



Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 46 Active Outreach & Engagement Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 10 | 11 | -9% |
| Admits | 2 | 2 | 0% |
| Discharges | 2 | 2 | 0% |
| Service Hours | 86 | 87 | -1% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Stable Living Situation | | 8 | 80% | 85% | 89% | -5% |

Service Utilization

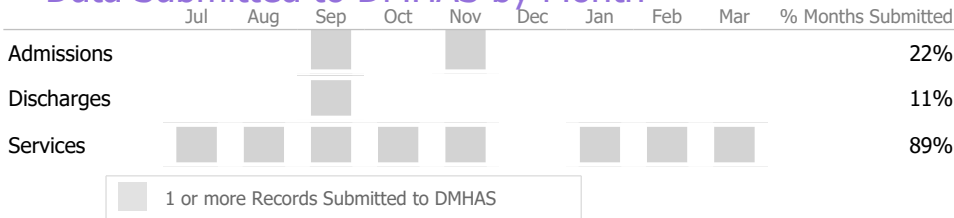
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 7 | 88% | 90% | 96% | -2% |

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 | 30 | 2 | 1400% ▲ |
| Admits | 31 | 2 | 1450% ▲ |
| Discharges | 34 | 1 | 3300% ▲ |
| Service Hours | - | - | |
| Social Rehab/PHP/IOP Days | 33 | 2 | 1550% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|----------------------------------|--------|-----------|
| Valid NOMS Data | 100% | 94% |
| Valid TEDS Data | 100% | 97% |
| On-Time Periodic 6 Month Updates | N/A | 4% |
| Co-occurring MH Screen Complete | 84% | 92% |
| SA Screen Complete | 81% | 92% |
| 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 | | 21 | 62% | 50% | 56% | 12% ▲ |
| Follow-up within 30 Days of Discharge | | 16 | 76% | 90% | 63% | -14% ▼ |

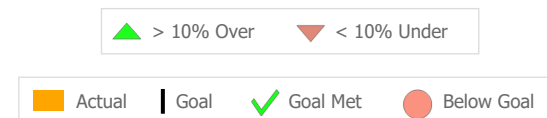
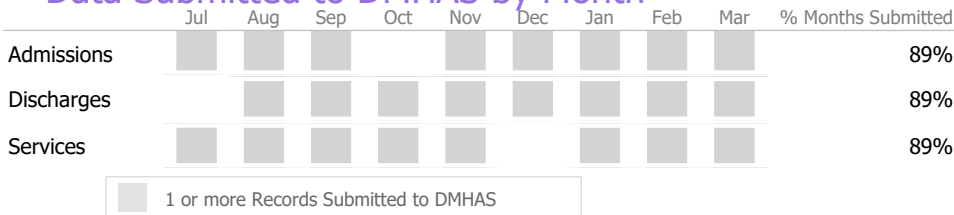
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Improved/Maintained Axis V GAF Score | | 34 | 100% | 75% | 72% | 25% ▲ |
| Not Arrested | | 33 | 97% | 75% | 78% | 22% ▲ |
| Stable Living Situation | | 32 | 94% | 95% | 83% | -1% |
| Abstinence/Reduced Drug Use | | 18 | 53% | 55% | 42% | -2% |
| Employed | | 9 | 26% | 50% | 35% | -24% ▼ |
| Self Help | | 3 | 9% | 60% | 16% | -51% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | N/A | N/A | 90% | 77% | N/A ▼ |

Data Submitted to DMHAS by Month



* State Avg based on 53 Active Standard IOP Programs

Senior Outreach

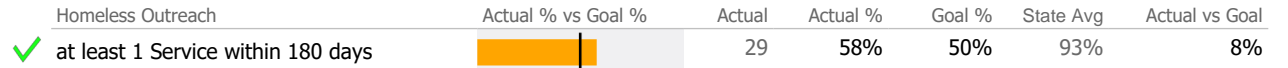
Family and Children's Agency Inc

Mental Health - Case Management - Outreach & Engagement

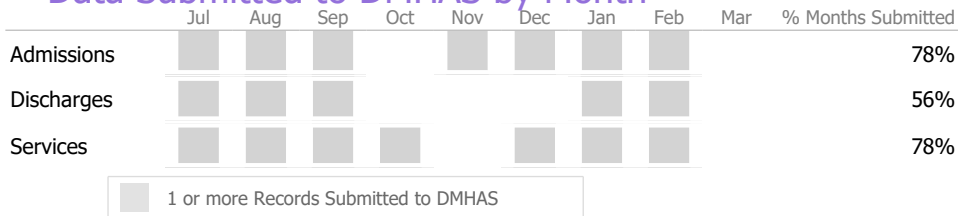
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 81 | 107 | -24% ▼ |
| Admits | 50 | 86 | -42% ▼ |
| Discharges | 61 | 86 | -29% ▼ |
| Service Hours | 39 | 99 | -61% ▼ |

Service Engagement



Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

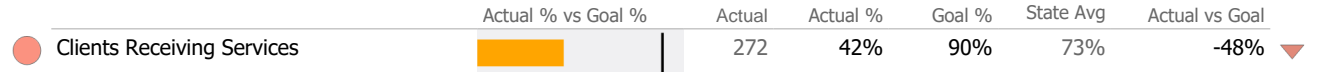
█ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 46 Active Outreach & Engagement Programs

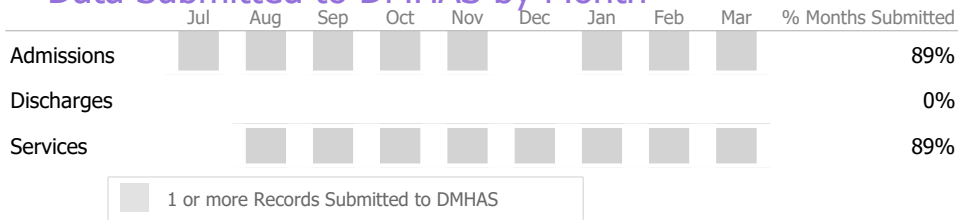
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 655 | 663 | -1% |
| Admits | 53 | 81 | -35% ▼ |
| Discharges | - | 92 | -100% ▼ |
| Social Rehab/PHP/IOP Days | 7,266 | 7,052 | 3% |

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