

### Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %	
	Unique Clients	230	197	17%	▲
	Admits	52	79	-34%	▼
	Discharges	48	38	26%	▲
	Service Hours	1,096	833	32%	▲
	Bed Days	2,861	3,071	-7%	

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

### Consumer Satisfaction Survey (Based on 128 FY15 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Overall		94%	80%	91%
✓ Access		94%	80%	88%
✓ Quality and Appropriateness		93%	80%	93%
✓ Participation in Treatment		93%	80%	92%
✓ Respect		91%	80%	91%
✓ General Satisfaction		88%	80%	92%
✓ Outcome		84%	80%	83%
● Recovery		78%	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>	Case Management	116	49.8%
	Other	53	22.7%
	Crisis Services	20	8.6%
	Residential Services	12	5.2%
<b>Addiction</b>	Residential Services	31	13.3%
	Other	1	0.4%

### Client Demographics

Age	#	%	State Avg	Gender	#	%	State Avg	
18-25	8	3%	13%	Male	122	53%	58%	
26-34	32	14%	22%	Female	108	47%	42%	
35-44	47	20%	19%	<b>Race</b>	Black/African American	120	52% ▲	16%
45-54	76	33%	24%		White/Caucasian	74	32% ▼	66%
55-64	55	24%	17%		Other	35	15%	13%
65+	12	5%	5%		Hawaiian/Other Pacific Islander	1	0%	0%
					Am. Indian/Native Alaskan			0%
<b>Ethnicity</b>	Non-Hispanic	175	76%	75%	Asian			1%
	Hisp-Puerto Rican	45	20%	12%	Multiple Races			1%
	Hispanic-Other	9	4%	6%	Unknown			3%
	Unknown	1	0%	5%				
Hispanic-Cuban			0%					
Hispanic-Mexican			1%					

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

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	8		
Admits	3	-	
Discharges	-	-	
Service Hours	113	-	

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
<span style="color: red;">●</span> Stable Living Situation		1	12%	85%	82%	-73% <span style="color: red;">▼</span>

### Service Utilization

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
<span style="color: green;">✓</span> Clients Receiving Services		8	100%	90%	86%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
<span style="color: green;">✓</span> Valid NOMS Data		97%

On-Time Periodic	Actual	State Avg
6 Month Updates		80%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% Months Submitted
Admissions				67%
Discharges				0%
Services				100%

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual Goal ✓ Goal Met ● Below Goal

\* State Avg based on 70 Active Supportive Housing – Scattered Site Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	13	12	8%
Admits	8	6	33% ▲
Discharges	7	8	-13% ▼
Bed Days	496	426	16% ▲

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ No Re-admit within 30 Days of Discharge		7	100%	85%	92%	15% ▲
✓ Follow-up within 30 Days of Discharge		4	100%	90%	74%	10%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
✓ Avg Utilization Rate		6	67 days	0.5	90%	90%	86%	0%

< 90%   90-110%   >110%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% Months Submitted
Admissions				100%
Discharges				100%

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	7	7	0%
Admits	4	5	-20% ▼
Discharges	5	7	-29% ▼
Bed Days	203	148	37% ▲

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ No Re-admit within 30 Days of Discharge		5	100%	85%	92%	15% ▲
✓ Follow-up within 30 Days of Discharge		4	100%	90%	74%	10%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
● Avg Utilization Rate		4	48 days	0.6	55%	90%	86%	-35% ▼

■ < 90%   
 ■ 90-110%   
 ■ >110%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% Months Submitted
Admissions				67%
Discharges				100%

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	10	10	0%
Admits	-	9	-100% ▼
Discharges	-	-	
Service Hours	128	84	52% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		10	100%	85%	82%	15% ▲

### Service Utilization

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		10	100%	90%	86%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		97%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		80%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

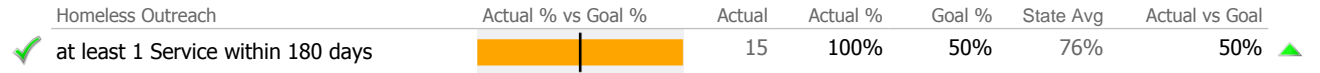
Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 70 Active Supportive Housing – Scattered Site Programs

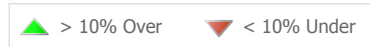
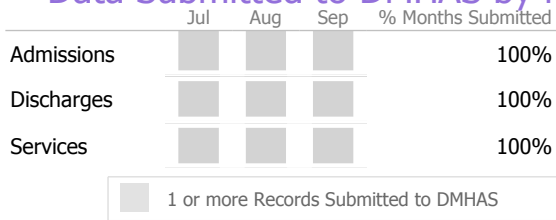
### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	38	34	12% ▲
Admits	15	12	25% ▲
Discharges	16	12	33% ▲
Service Hours	114	103	11% ▲

### Service Engagement



### Data Submitted to DMHAS by Month



\* State Avg based on 38 Active Outreach & Engagement Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	13	10	30% ▲
Admits	6	1	500% ▲
Discharges	5	1	400% ▲
Bed Days	785	822	-5%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	100%
On-Time Periodic	Actual	State Avg
6 Month Updates	100%	83%

### Discharge Outcomes

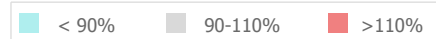
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		4	80%	85%	64%	-5%
Follow-up within 30 Days of Discharge		2	50%	90%	33%	-40% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Self Help		8	57%	60%	70%	-3%
Abstinence/Reduced Drug Use		0	0%	70%	0%	-70% ▼

### Bed Utilization

	12 Months Trend			Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate				9	263 days	0.7	95%	90%	98%	5%



\* State Avg based on 4 Active AIDS Residential Programs

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% Months Submitted
Admissions				100%
Discharges				100%

1 or more Records Submitted to DMHAS

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	10	10	0%
Admits	-	10	-100% ▼
Discharges	-	-	
Service Hours	103	95	8%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		10	100%	85%	82%	15% ▲

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		10	100%	90%	86%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		97%

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 70 Active Supportive Housing – Scattered Site Programs



### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	22	22	0%
Admits	-	22	-100% ▼
Discharges	-	-	
Service Hours	298	276	8%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		22	100%	85%	82%	15% ▲

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		22	100%	90%	86%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		97%

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 70 Active Supportive Housing – Scattered Site Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	20	10	100% ▲
Admits	1	1	0%
Discharges	-	-	
Service Hours	258	171	51% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Stable Living Situation		15	75%	85%	82%	-10%

### Service Utilization

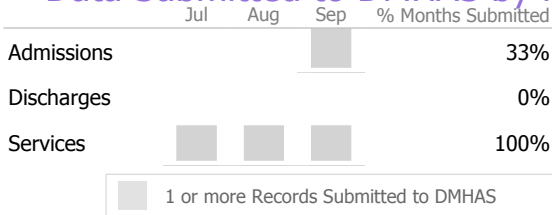
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		19	95%	90%	86%	5%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data		97%

On-Time Periodic	Actual	State Avg
6 Month Updates		80%

### Data Submitted to DMHAS by Month



\* State Avg based on 70 Active Supportive Housing – Scattered Site Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	9	9	0%
Admits	-	-	
Discharges	-	-	
Service Hours	82	104	-21% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
● Stable Living Situation		7	78%	85%	82%	-7%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✔ Clients Receiving Services		9	100%	90%	86%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✔ Valid NOMS Data		97%

On-Time Periodic	Actual	State Avg
✔ 6 Month Updates		80%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

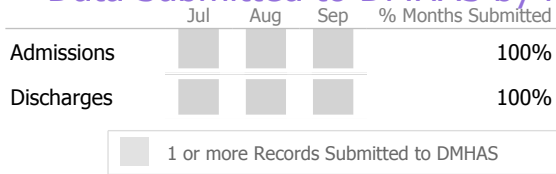
Actual    | Goal    Goal Met    Below Goal

\* State Avg based on 70 Active Supportive Housing – Scattered Site Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	18	13	38% ▲
Admits	10	5	100% ▲
Discharges	10	9	11% ▲
Bed Days	570	584	-2%

### Data Submitted to DMHAS by Month



\* State Avg based on 14 Active Recovery House Programs

## Program Activity

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

## Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% 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 7 Active Shelter Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	53	48	10% ▲
Admits	3	5	-40% ▼
Discharges	2	-	

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% Months Submitted
Admissions	■	■		67%
Discharges	■	■		67%

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 1 Active Screening Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	12	14	-14% ▼
Admits	2	3	-33% ▼
Discharges	3	1	200% ▲
Bed Days	807	1,091	-26% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	98%	99%
On-Time Periodic	Actual	State Avg
6 Month Updates	100%	97%
Cooccurring	Actual	State Avg
MH Screen Complete	100%	76%
SA Screen Complete	100%	76%
Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	92%	99%
Valid Axis V GAF Score	58%	96%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		3	100%	60%	63%	40% ▲
● Follow-up within 30 Days of Discharge		2	67%	90%	81%	-23% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		10	83%	60%	86%	23% ▲
✓ Stable Living Situation		12	100%	95%	97%	5%
● Employed		0	0%	25%	8%	-25% ▼
● Improved/Maintained Axis V GAF Score		0	0%	95%	66%	-95% ▼

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
● Avg Utilization Rate		12	355 days	1.0	73%	90%	91%	-17% ▼

Legend: ■ < 90%   ■ 90-110%   ■ > 110%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% Months Submitted
Admissions				67%
Discharges				67%

Legend: ■ 1 or more Records Submitted to DMHAS

▲ > 10% Over   ▼ < 10% Under

■ Actual   | Goal   ✓ Goal Met   ● Below Goal

\* State Avg based on 72 Active Supervised Apartments Programs