

### Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	3,587	4,063	-12% ▼
	Admits	1,685	2,014	-16% ▼
	Discharges	2,348	2,193	7%
	Service Hours	30,865	40,102	-23% ▼
	Bed Days	6,205	6,446	-4%

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

### Consumer Satisfaction Survey

(Based on 187 FY17 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Respect		99%	80%	91%
✓ Quality and Appropriateness		97%	80%	93%
✓ Overall		97%	80%	91%
✓ Participation in Treatment		97%	80%	92%
✓ Access		97%	80%	88%
✓ General Satisfaction		96%	80%	92%
✓ Outcome		93%	80%	83%
✓ Recovery		91%	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>	Outpatient	3,394	78.3%
	Community Support	384	8.9%
	Employment Services	131	3.0%
	Crisis Services	124	2.9%
	Consultation	118	2.7%
	Social Rehabilitation	80	1.8%
	ACT	63	1.5%
	Case Management	21	0.5%
	Residential Services	19	0.4%

### Client Demographics

Age	#	%	State Avg
18-25	475	13%	13%
26-34	697	19%	24%
35-44	698	19%	20%
45-54	820	23%	21%
55-64	654	18%	16%
65+	240	7%	5%

Gender	#	%	State Avg
Female	1,853	52%	▲ 40%
Male	1,734	48%	▼ 60%
Transgender			0%

Ethnicity	#	%	State Avg
Non-Hispanic	2,156	60%	▼ 72%
Hisp-Puerto Rican	660	18%	12%
Unknown	423	12%	7%
Hispanic-Other	317	9%	7%
Hispanic-Mexican	16	0%	1%
Hispanic-Cuban	15	0%	0%

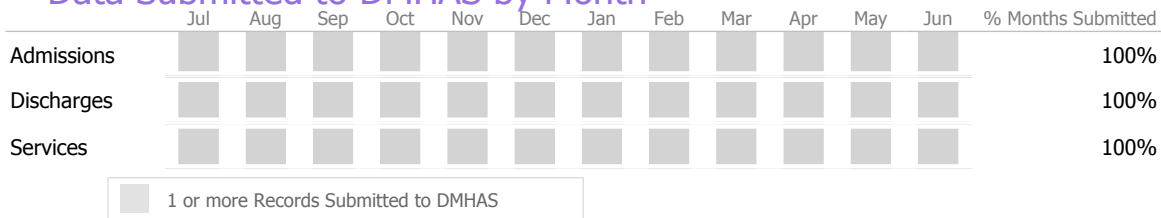
Race	#	%	State Avg
White/Caucasian	1,945	54%	64%
Black/African American	690	19%	17%
Other	599	17%	13%
Unknown	258	7%	4%
Asian	60	2%	1%
Am. Indian/Native Alaskan	18	1%	1%
Hawaiian/Other Pacific Islander	17	0%	0%
Multiple Races			1%

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

### Program Activity

Measure	Actual	1 Yr Ago	Variance %	
Unique Clients	118	83	42%	▲
Admits	48	85	-44%	▼
Discharges	64	12	433%	▲
Service Hours	518	176	194%	▲

### Data Submitted to DMHAS by Month



\* State Avg based on 9 Active Consultation Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	48	46	4%
Admits	20	20	0%
Discharges	19	21	-10%
Service Hours	2,709	2,812	-4%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	96%	97%
On-Time Periodic	Actual	State Avg
6 Month Updates	82%	93%
Cooccurring	Actual	State Avg
MH Screen Complete	99%	95%
SA Screen Complete	99%	95%
Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	98%
Valid Axis V GAF Score	100%	88%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		15	79%	65%	50%	14% ▲
✓ No Re-admit within 30 Days of Discharge		17	94%	85%	94%	9%
● Follow-up within 30 Days of Discharge		6	40%	90%	55%	-50% ▼

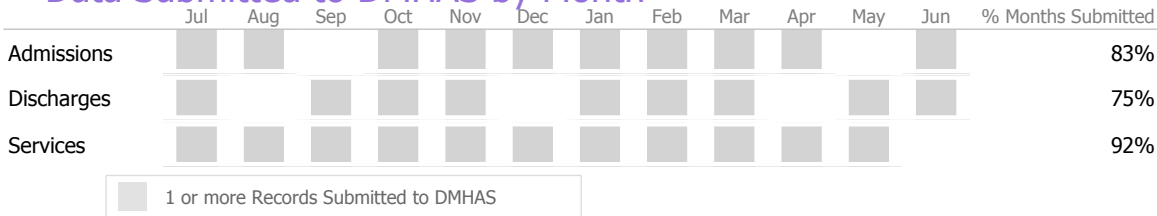
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		48	100%	60%	80%	40% ▲
✓ Stable Living Situation		47	98%	60%	90%	38% ▲
● Employed		3	6%	15%	14%	-9%
● Improved/Maintained Axis V GAF Score		26	63%	85%	54%	-22% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		28	97%	90%	99%	7%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

█ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 15 Active Assertive Community Treatment Programs

### Program Activity

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

### 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 8 Active Central Intake Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %	
Unique Clients	126	32	294%	▲
Admits	107	21	410%	▲
Discharges	10	14	-29%	▼
Service Hours	302	123	145%	▲

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	94%
On-Time Periodic	Actual	State Avg
6 Month Updates	89%	69%
Cooccurring	Actual	State Avg
MH Screen Complete	95%	88%
SA Screen Complete	95%	88%
Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	97%
Valid Axis V GAF Score	100%	89%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		9	90%	50%	45%	40% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support		127	100%	60%	69%	40% ▲
Stable Living Situation		120	94%	95%	86%	-1%
Employed		17	13%	30%	24%	-17% ▼
Improved/Maintained Axis V GAF Score		25	68%	75%	54%	-7%

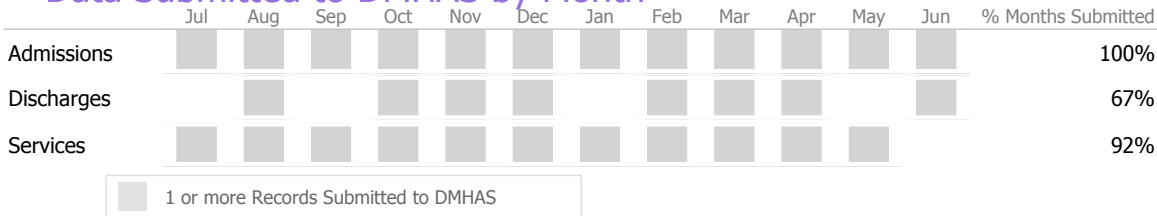
### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		86	74%	90%	89%	-16% ▼

### Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
2 or more Services within 30 days		32	30%	75%	67%	-45% ▼

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

Actual   
 |   
  Goal   
 ✓ Goal Met   
 ● Below Goal

\* State Avg based on 93 Active Standard Outpatient Programs

### Program Activity

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

### 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 39 Active Outreach & Engagement Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	131	119	10% ▲
Admits	70	42	67% ▲
Discharges	66	55	20% ▲
Service Hours	2,127	2,003	6%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Employed		48	36%	35%	43%	1%

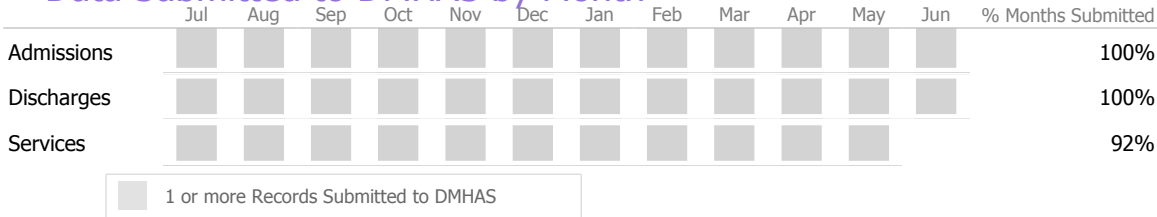
### Service Utilization

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		67	97%	90%	98%	7%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	94%	97%
On-Time Periodic	Actual	State Avg
✓ 6 Month Updates	98%	93%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

Actual
  Goal
  Goal Met
  Below Goal

\* State Avg based on 41 Active Employment Services Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	21	23	-9%
Admits	-	3	-100% ▼
Discharges	-	2	-100% ▼
Service Hours	494	566	-13% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Stable Living Situation		15	71%	85%	85%	-14% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		20	95%	90%	96%	5%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data		98%

On-Time Periodic	Actual	State Avg
6 Month Updates		85%

### Data Submitted to DMHAS by Month



> 10% Over < 10% Under

Actual Goal Goal Met Below Goal

\* State Avg based on 74 Active Supportive Housing – Scattered Site Programs



### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	80	71	13% ▲
Admits	23	10	130% ▲
Discharges	11	16	-31% ▼
Service Hours	809	804	1%
Social Rehab/PHP/IOP Days	0	0	

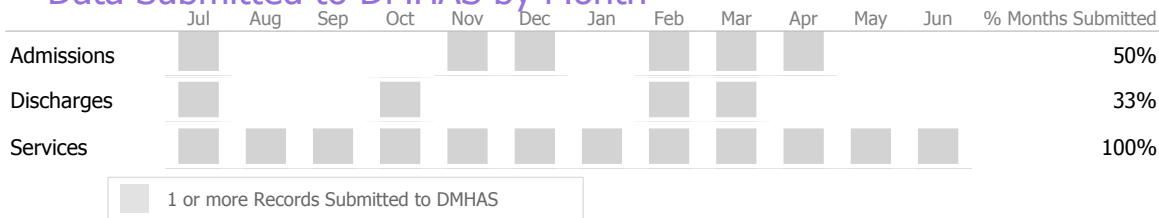
### Service Utilization



Clients Receiving Services

Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
	66	96%	90%	79%	6%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

█ Actual    | Goal    
 ✓ Goal Met    
 ● Below Goal

\* State Avg based on 36 Active Social Rehabilitation Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	19	23	-17% ▼
Admits	2	5	-60% ▼
Discharges	2	6	-67% ▼
Bed Days	6,205	6,446	-4%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		2	100%	60%	68%	40% ▲
● Follow-up within 30 Days of Discharge		0	0%	90%	80%	-90% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		19	100%	60%	84%	40% ▲
✓ Stable Living Situation		19	100%	95%	96%	5%
● Employed		1	5%	25%	11%	-20% ▼
● Improved/Maintained Axis V GAF Score		10	56%	95%	68%	-39% ▼

### Data Submission Quality

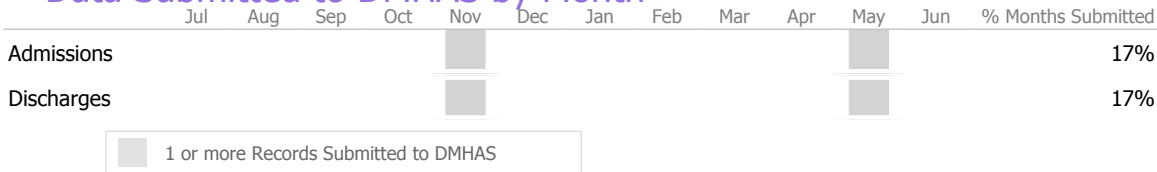
Data Entry	Actual	State Avg
Valid NOMS Data	98%	99%
On-Time Periodic	Actual	State Avg
✓ 6 Month Updates	100%	83%
Cooccurring	Actual	State Avg
MH Screen Complete	67%	84%
SA Screen Complete	76%	82%
Diagnosis	Actual	State Avg
✓ Valid Axis I Diagnosis	100%	97%
✓ Valid Axis V GAF Score	100%	94%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
✓ Avg Utilization Rate		17	2,282 days	0.2	100%	90%	94%	10%

■ < 90%   
 ■ 90-110%   
 ■ > 110%

### Data Submitted to DMHAS by Month



▲ > 10% Over   
 ▼ < 10% Under

Actual   
 | Goal   
 ✓ Goal Met   
 ● Below Goal

\* State Avg based on 62 Active Supervised Apartments Programs

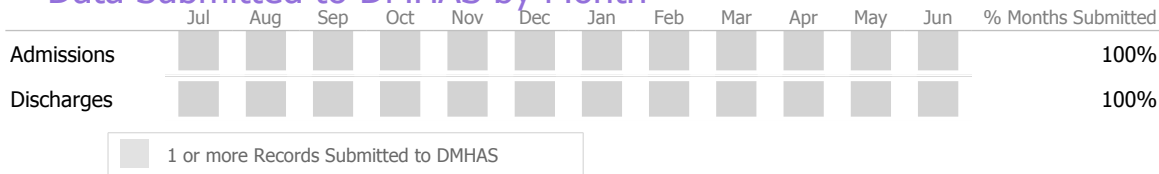
### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	124	113	10%
Admits	126	123	2%
Discharges	117	120	-3%

### Crisis

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Evaluation within 1.5 hours of Request		100	93%	75%	68%	18% ▲
✓ Community Location Evaluation		107	99%	80%	80%	19% ▲
● Follow-up Service within 48 hours		29	69%	90%	65%	-21% ▼

### 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

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	384	408	-6%
Admits	191	207	-8%
Discharges	208	215	-3%
Service Hours	9,087	9,604	-5%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	97%	98%
On-Time Periodic	Actual	State Avg
6 Month Updates	99%	96%
Cooccurring	Actual	State Avg
MH Screen Complete	91%	90%
SA Screen Complete	90%	89%
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		203	98%	65%	67%	33% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		394	99%	60%	82%	39% ▲
✓ Stable Living Situation		345	87%	80%	92%	7%
✓ Improved/Maintained Axis V GAF Score		251	73%	65%	66%	8%
● Employed		49	12%	20%	13%	-8%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		213	98%	90%	99%	8%

### 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	■	■	■	■	■	■	■	■	■	■	■	■	100%

■ 1 or more Records Submitted to DMHAS

▲ > 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	3,374	3,914	-14% ▼
Admits	1,092	1,482	-26% ▼
Discharges	1,822	1,703	7%
Service Hours	13,215	21,244	-38% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	96%	94%
On-Time Periodic 6 Month Updates	93%	69%
Cooccurring		
MH Screen Complete	87%	88%
SA Screen Complete	87%	88%
Diagnosis		
Valid Axis I Diagnosis	100%	97%
Valid Axis V GAF Score	100%	89%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		1,580	87%	50%	45%	37% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support		3,462	100%	60%	69%	40% ▲
Employed		967	28%	30%	24%	-2%
Stable Living Situation		3,069	88%	95%	86%	-7%
Improved/Maintained Axis V GAF Score		1,877	60%	75%	54%	-15% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		1,280	77%	90%	89%	-13% ▼

### Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
2 or more Services within 30 days		207	19%	75%	67%	-56% ▼

### 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 93 Active Standard Outpatient Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	16	13	23% ▲
Admits	6	3	100% ▲
Discharges	7	3	133% ▲
Service Hours	1,552	2,187	-29% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	98%	97%
On-Time Periodic		
6 Month Updates	100%	93%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		6	86%	65%	50%	21% ▲
✓ No Re-admit within 30 Days of Discharge		7	100%	85%	94%	15% ▲
● Follow-up within 30 Days of Discharge		4	67%	90%	55%	-23% ▼

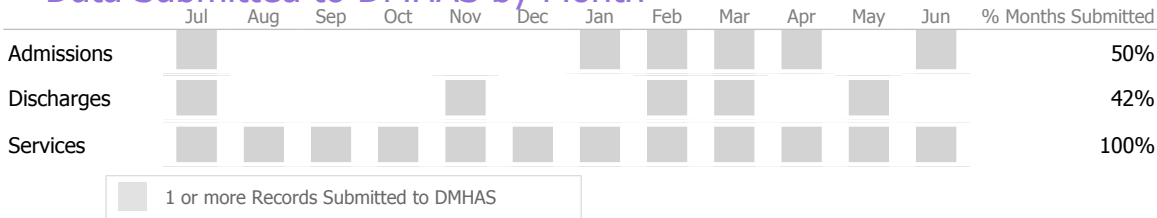
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		16	100%	60%	80%	40% ▲
✓ Stable Living Situation		16	100%	60%	90%	40% ▲
✓ Employed		3	19%	15%	14%	4%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		9	100%	90%	99%	10%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 15 Active Assertive Community Treatment Programs