

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|-----------------|--------|----------|------------|
| | Unique Clients | 1,774 | 1,638 | 8% |
| | Admits | 1,360 | 1,155 | 18% ▲ |
| | Discharges | 1,212 | 1,076 | 13% ▲ |
| | Service Hours | 30,321 | 31,021 | -2% |
| | Bed Days | 13,685 | 13,457 | 2% |
| | S.Rehab/PHP/IOP | 15,955 | 14,568 | 10% |

Consumer Satisfaction Survey

(Based on 584 FY17 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Participation in Treatment | | 95% | 80% | 92% |
| ✓ Overall | | 94% | 80% | 91% |
| ✓ Quality and Appropriateness | | 94% | 80% | 93% |
| ✓ General Satisfaction | | 93% | 80% | 92% |
| ✓ Access | | 93% | 80% | 88% |
| ✓ Respect | | 92% | 80% | 91% |
| ✓ Recovery | | 83% | 80% | 79% |
| ✓ Outcome | | 81% | 80% | 83% |

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

■ Satisfied % | ■ Goal % ■ 0-80% ■ 80-100% ✓ Goal Met ● Under Goal

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|----------------------|-----------------------|-------|-------|
| Mental Health | Outpatient | 1,626 | 66.8% |
| | Social Rehabilitation | 269 | 11.0% |
| | Community Support | 233 | 9.6% |
| | Employment Services | 136 | 5.6% |
| | Residential Services | 93 | 3.8% |
| | Case Management | 41 | 1.7% |
| | Other | 37 | 1.5% |

Client Demographics

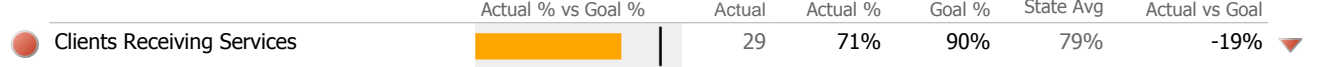
| Age | # | % | State Avg | Gender | # | % | State Avg |
|-------------------|-------|-----|-----------|---------------------------------|-------|-----|-----------|
| 18-25 | 209 | 12% | 13% | Female | 927 | 52% | 40% ▲ |
| 26-34 | 316 | 18% | 24% | Male | 846 | 48% | 60% ▼ |
| 35-44 | 273 | 15% | 20% | Transgender | | | 0% |
| 45-54 | 420 | 24% | 21% | | | | |
| 55-64 | 426 | 24% | 16% | | | | |
| 65+ | 130 | 7% | 5% | | | | |
| Ethnicity | # | % | State Avg | Race | # | % | State Avg |
| Non-Hispanic | 1,479 | 83% | 72% ▲ | White/Caucasian | 1,234 | 70% | 64% |
| Hispanic-Other | 219 | 12% | 7% | Black/African American | 345 | 19% | 17% |
| Hisp-Puerto Rican | 39 | 2% | 12% | Other | 53 | 3% | 13% |
| Unknown | 36 | 2% | 7% | Am. Indian/Native Alaskan | 43 | 2% | 1% |
| Hispanic-Mexican | 1 | 0% | 1% | Hawaiian/Other Pacific Islander | 42 | 2% | 0% |
| Hispanic-Cuban | | | 0% | Unknown | 40 | 2% | 4% |
| | | | | Asian | 17 | 1% | 1% |
| | | | | Multiple Races | | | 1% |

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

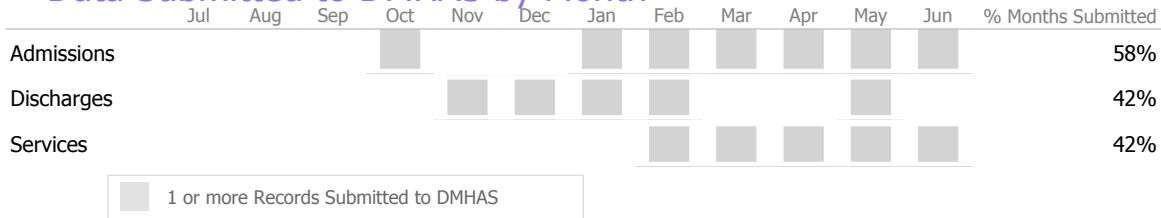
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 55 | 17 | 224% ▲ |
| Admits | 42 | - | |
| Discharges | 16 | 2 | 700% ▲ |
| Service Hours | 318 | - | |
| Social Rehab/PHP/IOP Days | 546 | 0 | |

Service Utilization



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 | 25 | 25 | 0% |
| Admits | 14 | 13 | 8% |
| Discharges | 12 | 15 | -20% ▼ |
| Bed Days | 4,043 | 3,850 | 5% |

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 | 100% | 84% |
| SA Screen Complete | 100% | 82% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 97% |
| Valid Axis V GAF Score | 100% | 94% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 9 | 75% | 60% | 68% | 15% ▲ |
| ✓ Follow-up within 30 Days of Discharge | | 9 | 100% | 90% | 80% | 10% |

Recovery

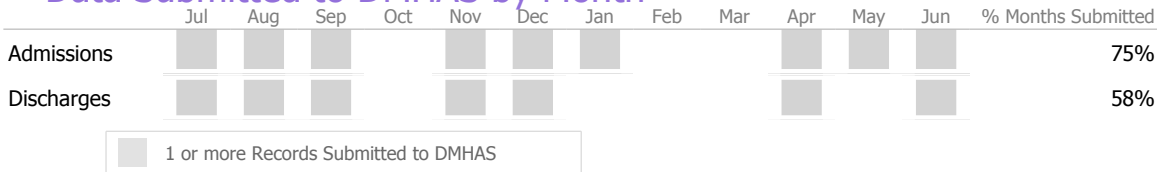
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 23 | 92% | 60% | 84% | 32% ▲ |
| ✓ Employed | | 8 | 32% | 25% | 11% | 7% |
| ✓ Stable Living Situation | | 24 | 96% | 95% | 96% | 1% |
| ● Improved/Maintained Axis V GAF Score | | 15 | 83% | 95% | 68% | -12% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 14 | 294 days | 0.2 | 79% | 90% | 94% | -11% ▼ |

■ < 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 | 289 | 85 | 240% | ▲ |
| Admits | 257 | 57 | 351% | ▲ |
| Discharges | 112 | 23 | 387% | ▲ |
| Service Hours | 282 | 155 | 82% | ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 99% | 94% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 93% | 69% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 100% | 88% |
| SA Screen Complete | 99% | 88% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 95% | 97% |
| Valid Axis V GAF Score | 95% | 89% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 103 | 92% | 50% | 45% | 42% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 306 | 96% | 60% | 69% | 36% ▲ |
| Stable Living Situation | | 302 | 95% | 95% | 86% | 0% |
| Employed | | 60 | 19% | 30% | 24% | -11% ▼ |
| Improved/Maintained Axis V GAF Score | | 125 | 80% | 75% | 54% | 5% |

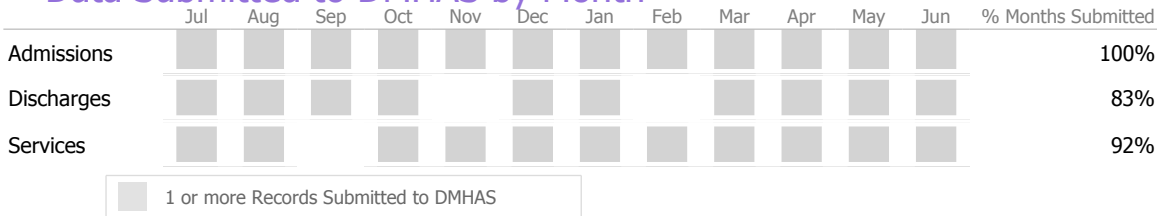
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 124 | 60% | 90% | 89% | -30% ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 31 | 13% | 75% | 67% | -62% ▼ |

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 | 233 | 241 | -3% |
| Admits | 75 | 79 | -5% |
| Discharges | 76 | 84 | -10% |
| Service Hours | 7,320 | 7,013 | 4% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|----------------------------------|--------|-----------|
| Valid NOMS Data | 100% | 98% |
| On-Time Periodic 6 Month Updates | 100% | 96% |
| Cooccurring MH Screen Complete | 100% | 90% |
| SA Screen Complete | 100% | 89% |
| Diagnosis 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 | | 59 | 78% | 65% | 67% | 13% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 224 | 95% | 60% | 82% | 35% ▲ |
| Stable Living Situation | | 224 | 95% | 80% | 92% | 15% ▲ |
| Improved/Maintained Axis V GAF Score | | 160 | 78% | 65% | 66% | 13% ▲ |
| Employed | | 41 | 17% | 20% | 13% | -3% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 160 | 99% | 90% | 99% | 9% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 92% |
| 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 | 136 | 108 | 26% ▲ |
| Admits | 74 | 76 | -3% |
| Discharges | 72 | 41 | 76% ▲ |
| Service Hours | 2,251 | 1,640 | 37% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Employed | | 70 | 49% | 35% | 43% | 14% ▲ |

Service Utilization

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 69 | 99% | 90% | 98% | 9% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | | 97% |

| On-Time Periodic | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ 6 Month Updates | | 93% |

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 41 Active Employment Services 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 6 Active Housing Coordination Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 41 | 48 | -15% ▼ |
| Admits | 38 | 45 | -16% ▼ |
| Discharges | 38 | 46 | -17% ▼ |
| Service Hours | 1,484 | 1,426 | 4% |
| Bed Days | 1,430 | 1,683 | -15% ▼ |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 34 | 89% | 95% | 83% | -6% |
| ✓ No Re-admit within 30 Days of Discharge | | 38 | 100% | 85% | 93% | 15% ▲ |
| ✓ Follow-up within 30 Days of Discharge | | 34 | 100% | 90% | 89% | 10% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 5 | 100% | 90% | 100% | 10% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 5 | 49 days | 0.1 | 78% | 90% | 69% | -12% ▼ |

■ < 90%
 ■ 90-110%
 ■ >110%

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | | 96% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | N/A | 50% |

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 9 Active Transitional Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 31 | 31 | 0% |
| Admits | 14 | 14 | 0% |
| Discharges | 16 | 15 | 7% |
| Service Hours | 564 | 565 | 0% |
| Social Rehab/PHP/IOP Days | 101 | 268 | -62% ▼ |

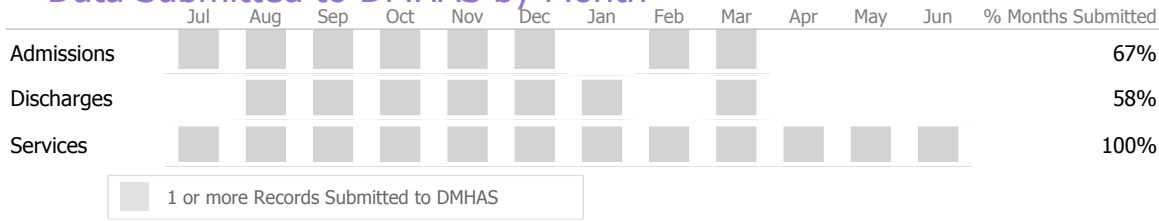
Service Utilization



Clients Receiving Services

| Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------|--------|----------|--------|-----------|----------------|
| | 15 | 100% | 90% | 79% | 10% |

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 | 11 | 10 | 10% |
| Admits | 1 | - | |
| Discharges | 2 | - | |
| Service Hours | 435 | 538 | -19% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 10 | 91% | 85% | 85% | 6% |

Service Utilization

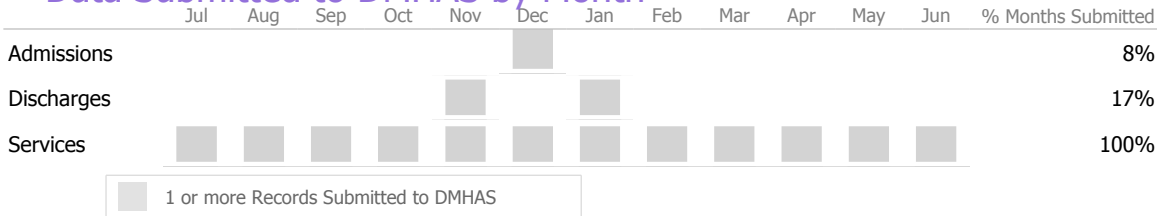
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 9 | 100% | 90% | 96% | 10% |

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 | 403 | 288 | 40% ▲ |
| Admits | 130 | 288 | -55% ▼ |
| Discharges | 124 | 8 | 1450% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 99% | 94% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 69% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 67 | 54% | 50% | 45% | 4% |

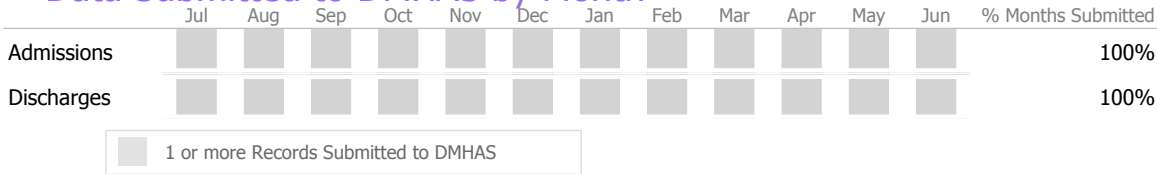
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 388 | 95% | 60% | 69% | 35% ▲ |
| ✓ Stable Living Situation | | 388 | 95% | 95% | 86% | 0% |
| ● Employed | | 91 | 22% | 30% | 24% | -8% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● 2 or more Services within 30 days | | 71 | 55% | 75% | 67% | -20% ▼ |

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 | 1,309 | 1,462 | -10% ▼ |
| Admits | 612 | 481 | 27% ▲ |
| Discharges | 656 | 748 | -12% ▼ |
| Service Hours | 6,500 | 8,770 | -26% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|----------------------------------|--------|-----------|
| Valid NOMS Data | 99% | 94% |
| On-Time Periodic 6 Month Updates | 99% | 69% |
| Cooccurring MH Screen Complete | 98% | 88% |
| SA Screen Complete | 97% | 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 | | 420 | 64% | 50% | 45% | 14% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 1,276 | 92% | 60% | 69% | 32% ▲ |
| Employed | | 361 | 26% | 30% | 24% | -4% |
| Stable Living Situation | | 1,250 | 90% | 95% | 86% | -5% |
| Improved/Maintained Axis V GAF Score | | 909 | 80% | 75% | 54% | 5% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 699 | 96% | 90% | 89% | 6% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 284 | 49% | 75% | 67% | -26% ▼ |

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 93 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 21 | 21 | 0% |
| Admits | 3 | 4 | -25% ▼ |
| Discharges | - | 3 | -100% ▼ |
| Service Hours | 1,143 | 1,069 | 7% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 21 | 100% | 85% | 85% | 15% ▲ |

Service Utilization

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 21 | 100% | 90% | 96% | 10% |

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 | 9 | 11 | -18% ▼ |
| Admits | - | 1 | -100% ▼ |
| Discharges | - | 2 | -100% ▼ |
| Service Hours | 329 | 498 | -34% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 9 | 100% | 85% | 91% | 15% ▲ |

Service Utilization

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 9 | 100% | 90% | 93% | 10% |

Data Submission Quality

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

| On-Time Periodic | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ 6 Month Updates | | 81% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

█ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 52 Active Supportive Housing – Development Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 5 | 7 | -29% ▼ |
| Admits | 1 | 3 | -67% ▼ |
| Discharges | 2 | 3 | -33% ▼ |
| Bed Days | 1,312 | 1,225 | 7% |

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 | | 2 | 100% | 90% | 80% | 10% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 5 | 100% | 60% | 84% | 40% ▲ |
| ● Stable Living Situation | | 4 | 80% | 95% | 96% | -15% ▼ |
| ● Employed | | 0 | 0% | 25% | 11% | -25% ▼ |
| ● Improved/Maintained Axis V GAF Score | | 2 | 40% | 95% | 68% | -55% ▼ |

Data Submission Quality

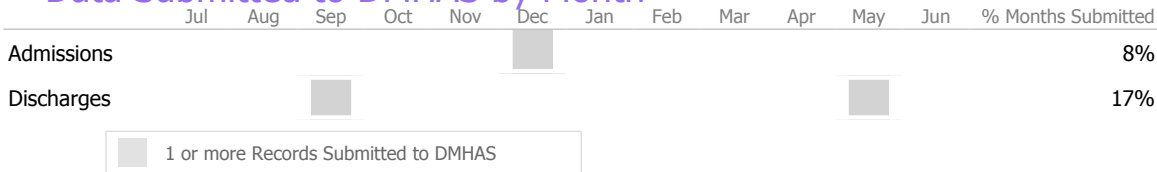
| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid NOMS Data | 100% | 99% |
| On-Time Periodic | Actual | State Avg |
| ✓ 6 Month Updates | 100% | 83% |
| Cooccurring | Actual | State Avg |
| ✓ MH Screen Complete | 100% | 84% |
| ✓ SA Screen Complete | 100% | 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 | | 4 | 512 days | 0.3 | 90% | 90% | 94% | 0% |

Legend: ■ < 90% ■ 90-110% ■ > 110%

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

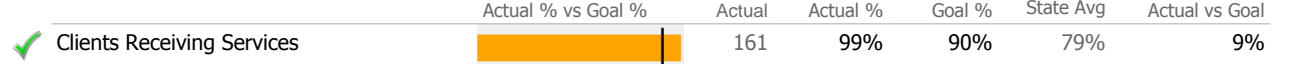
■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 62 Active Supervised Apartments Programs

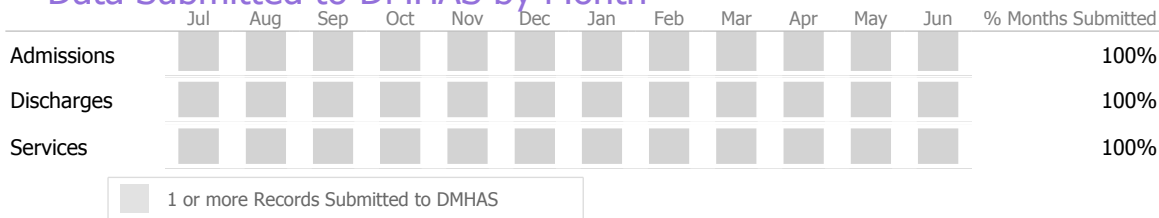
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 219 | 206 | 6% |
| Admits | 77 | 58 | 33% ▲ |
| Discharges | 63 | 60 | 5% |
| Service Hours | 7,784 | 7,960 | -2% |
| Social Rehab/PHP/IOP Days | 15,308 | 14,300 | 7% |

Service Utilization



Data Submitted to DMHAS by Month



* State Avg based on 36 Active Social Rehabilitation Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 30 | 35 | -14% ▼ |
| Admits | 11 | 17 | -35% ▼ |
| Discharges | 11 | 16 | -31% ▼ |
| Bed Days | 6,900 | 6,699 | 3% |

Data Submission Quality

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

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 9 | 82% | 60% | 68% | 22% ▲ |
| Follow-up within 30 Days of Discharge | | 9 | 100% | 90% | 80% | 10% |

Recovery

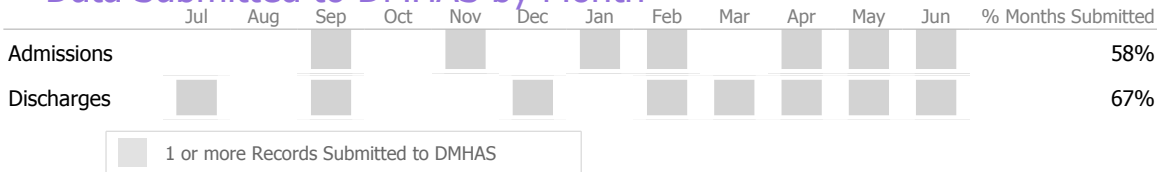
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 29 | 97% | 60% | 84% | 37% ▲ |
| Stable Living Situation | | 30 | 100% | 95% | 96% | 5% |
| Employed | | 5 | 17% | 25% | 11% | -8% |
| Improved/Maintained Axis V GAF Score | | 17 | 77% | 95% | 68% | -18% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 21 | 561 days | 0.2 | 90% | 90% | 94% | 0% |

Legend: ■ < 90% ■ 90-110% ■ > 110%

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

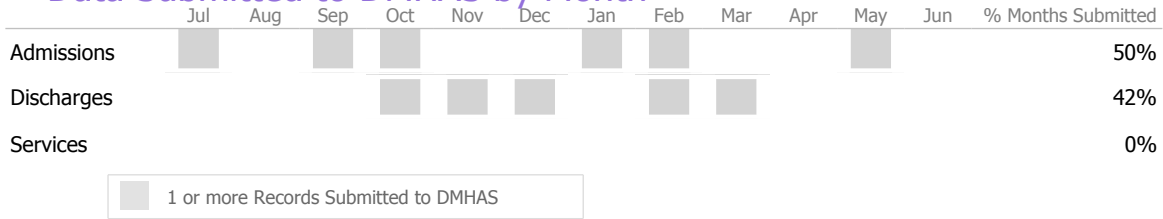
■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 62 Active Supervised Apartments Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 37 | 29 | 28% ▲ |
| Admits | 8 | 12 | -33% ▼ |
| Discharges | 8 | - | |
| Service Hours | - | - | |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual Goal ✓ Goal Met ● Below Goal

* State Avg based on 3 Active Fiduciary Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 9 | 16 | -44% ▼ |
| Admits | 3 | 7 | -57% ▼ |
| Discharges | 4 | 10 | -60% ▼ |
| Service Hours | 1,910 | 1,387 | 38% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 100% | 99% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 95% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 2 | 50% | 50% | 68% | 0% |

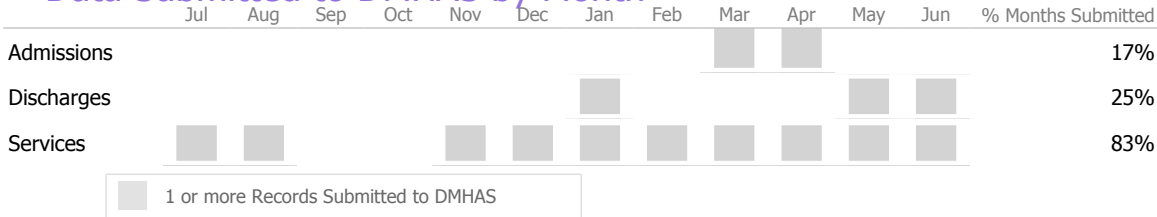
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 9 | 100% | 60% | 87% | 40% ▲ |
| ✓ Employed | | 5 | 56% | 25% | 11% | 31% ▲ |
| ✓ Stable Living Situation | | 9 | 100% | 85% | 98% | 15% ▲ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 5 | 100% | 90% | 99% | 10% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual
 Goal
 Goal Met
 Below Goal

* State Avg based on 39 Active Residential Support Programs