

### Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	624	628	-1%
	Admits	306	313	-2%
	Discharges	272	291	-7%
	Service Hours	7,030	6,535	8%
	S.Rehab/PHP/IOP	32,630	28,774	13% ▲

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

### Consumer Satisfaction Survey (Based on 283 FY13 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ General Satisfaction		97%	80%	92%
✓ Participation in Treatment		97%	80%	92%
✓ Overall		96%	80%	91%
✓ Quality and Appropriateness		95%	80%	93%
✓ Respect		95%	80%	91%
✓ Access		94%	80%	88%
✓ Recovery		90%	80%	79%
✓ Outcome		88%	80%	83%

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>	Social Rehabilitation	527	70.3%
	Employment Services	147	19.6%
	Education Support	57	7.6%
	Case Management	19	2.5%

### Client Demographics

Age	#	%	State Avg
18-25	40	6%	16%
26-34	79	13%	23%
35-44	112	18%	20%
45-54	215	34%	24%
55-64	147	24%	14%
65+	31	5%	4%

Gender	#	%	State Avg
Male	356	57%	60%
Female	268	43%	40%

Ethnicity	#	%	State Avg
Non-Hispanic	521	83%	75%
Hisp-Puerto Rican	58	9%	12%
Hispanic-Other	28	4%	6%
Unknown	17	3%	6%
Hispanic-Cuban			0%
Hispanic-Mexican			0%

Race	#	%	State Avg
White/Caucasian	341	55%	65%
Black/African American	237	38% ▲	17%
Other	30	5%	14%
Unknown	8	1%	3%
Asian	3	0%	1%
Hawaiian/Other Pacific Islander	3	0%	0%
Am. Indian/Native Alaskan	2	0%	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	19	11	73% ▲
Admits	13	6	117% ▲
Discharges	7	5	40% ▲
Service Hours	414	233	78% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Employed		7	37%	35%	37%	2%

### Service Utilization

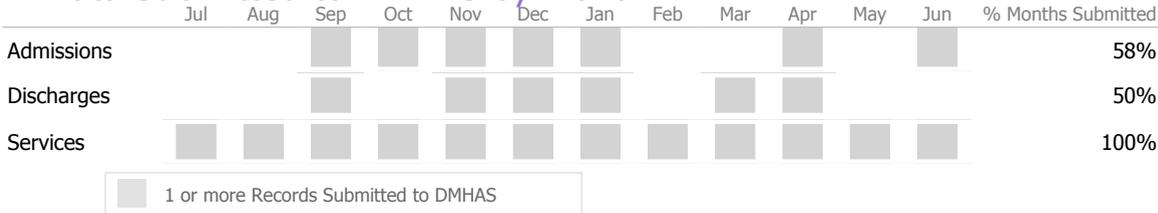
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		12	100%	90%	94%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		95%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		90%

### Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual
  Goal
 ✓ Goal Met
  Below Goal

\* State Avg based on 40 Active Employment Services Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	77	115	-33% ▼
Admits	67	97	-31% ▼
Discharges	59	112	-47% ▼
Service Hours	-	-	
Social Rehab/PHP/IOP Days	3,487	3,843	-9%

### Service Utilization



Clients Receiving Services

Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
	24	100%	90%	81%	10%

### 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 39 Active Social Rehabilitation Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	10	16	-38% ▼
Admits	1	7	-86% ▼
Discharges	2	7	-71% ▼
Service Hours	1,412	966	46% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		10	100%	85%	89%	15% ▲

### Service Utilization

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		8	100%	90%	93%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		97%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		84%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

Actual    | Goal    Goal Met    Below Goal

\* State Avg based on 67 Active Supportive Housing – Scattered Site Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	9	10	-10%
Admits	1	2	-50% ▼
Discharges	1	2	-50% ▼
Service Hours	629	738	-15% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		9	100%	85%	90%	15% ▲

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		8	100%	90%	92%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		99%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		79%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

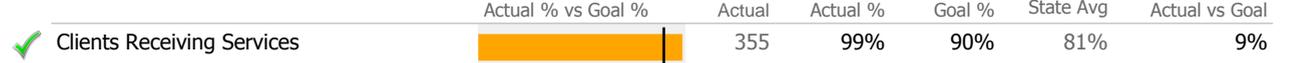
Actual    | Goal    Goal Met    Below Goal

\* State Avg based on 53 Active Supportive Housing – Development Programs

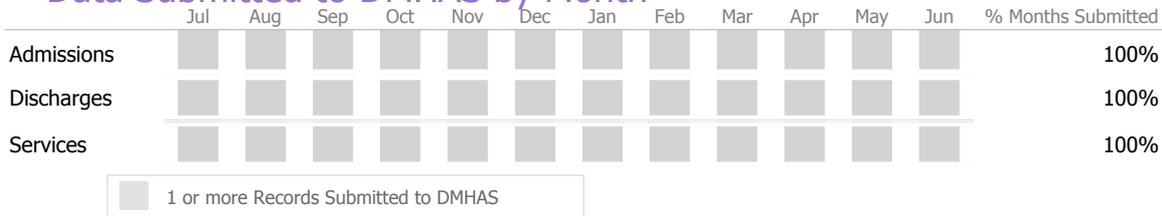
### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	470	444	6%
Admits	151	130	16% ▲
Discharges	130	116	12% ▲
Service Hours	-	-	
Social Rehab/PHP/IOP Days	29,143	24,931	17% ▲

### Service Utilization



### Data Submitted to DMHAS by Month

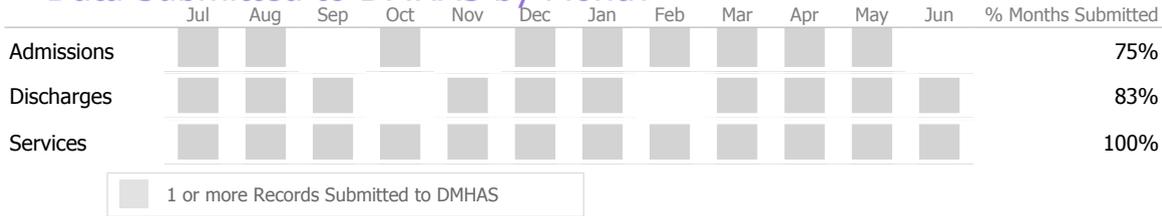


\* State Avg based on 39 Active Social Rehabilitation Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	57	54	6%
Admits	17	19	-11% ▼
Discharges	17	13	31% ▲
Service Hours	1,889	1,621	17% ▲

### Data Submitted to DMHAS by Month



\* State Avg based on 5 Active Education Support Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	130	108	20% ▲
Admits	56	52	8%
Discharges	56	36	56% ▲
Service Hours	2,687	2,979	-10%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Employed		51	39%	35%	37%	4%

### Service Utilization

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		75	100%	90%	94%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data		95%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates		90%

### 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 40 Active Employment Services Programs