

### Provider Activity

| Monthly Trend | Measure        | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
|               | Unique Clients | 151    | 139      | 9%         |
|               | Admits         | 106    | 89       | 19% ▲      |
|               | Discharges     | 77     | 93       | -17% ▼     |
|               | Service Hours  | 3,828  | 4,792    | -20% ▼     |

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

### Clients by Level of Care

| Program Type         | Level of Care Type | #   | %      |
|----------------------|--------------------|-----|--------|
| <b>Mental Health</b> | Case Management    | 151 | 100.0% |

### Consumer Satisfaction Survey (Based on 34 FY13 Surveys)

| Question Domain               | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Quality and Appropriateness |                      | 97%         | 80%    | 93%       |
| ✓ Respect                     |                      | 97%         | 80%    | 91%       |
| ✓ Overall                     |                      | 94%         | 80%    | 91%       |
| ✓ Access                      |                      | 94%         | 80%    | 88%       |
| ✓ General Satisfaction        |                      | 91%         | 80%    | 92%       |
| ✓ Outcome                     |                      | 85%         | 80%    | 83%       |
| ✓ Recovery                    |                      | 85%         | 80%    | 79%       |
| ✓ Participation in Treatment  |                      | 84%         | 80%    | 92%       |

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

### Client Demographics

| Age               |     |     |           | Gender                          |     |     |           |
|-------------------|-----|-----|-----------|---------------------------------|-----|-----|-----------|
|                   | #   | %   | State Avg |                                 | #   | %   | State Avg |
| 18-25             | 23  | 15% | 16%       | Female                          | 148 | 99% | 40% ▲     |
| 26-34             | 43  | 28% | 23%       | Male                            | 2   | 1%  | 60% ▼     |
| 35-44             | 35  | 23% | 20%       |                                 |     |     |           |
| 45-54             | 34  | 23% | 24%       |                                 |     |     |           |
| 55-64             | 16  | 11% | 14%       |                                 |     |     |           |
| 65+               |     |     | 4%        |                                 |     |     |           |
| Ethnicity         |     |     |           | Race                            |     |     |           |
|                   | #   | %   | State Avg |                                 | #   | %   | State Avg |
| Non-Hispanic      | 116 | 77% | 75%       | Black/African American          | 73  | 48% | 17% ▲     |
| Hisp-Puerto Rican | 25  | 17% | 12%       | White/Caucasian                 | 67  | 44% | 65% ▼     |
| Unknown           | 6   | 4%  | 6%        | Other                           | 6   | 4%  | 14%       |
| Hispanic-Other    | 3   | 2%  | 6%        | Am. Indian/Native Alaskan       | 3   | 2%  | 1%        |
| Hispanic-Cuban    | 1   | 1%  | 0%        | Multiple Races                  | 2   | 1%  | 1%        |
| Hispanic-Mexican  |     |     | 0%        | Asian                           |     |     | 1%        |
|                   |     |     |           | Hawaiian/Other Pacific Islander |     |     | 0%        |
|                   |     |     |           | Unknown                         |     |     | 3%        |

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

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 7      | 6        | 17% ▲      |
| Admits         | 1      | -        |            |
| Discharges     | 1      | -        |            |
| Service Hours  | 292    | 406      | -28% ▼     |

### Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation         |                    | 6      | 86%      | 85%    | 90%       | 1%             |

### Service Utilization

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services      |                    | 6      | 100%     | 90%    | 92%       | 10%            |

### Data Submission Quality

| Data Entry      | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 98%    | 99%       |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates  | 67%    | 79%       |

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

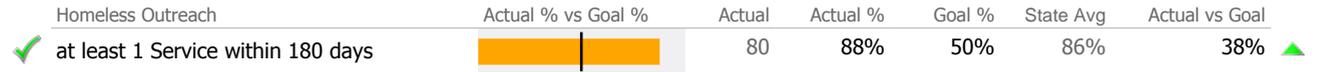
■ Actual    | Goal    ✓ Goal Met    ● Below Goal

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

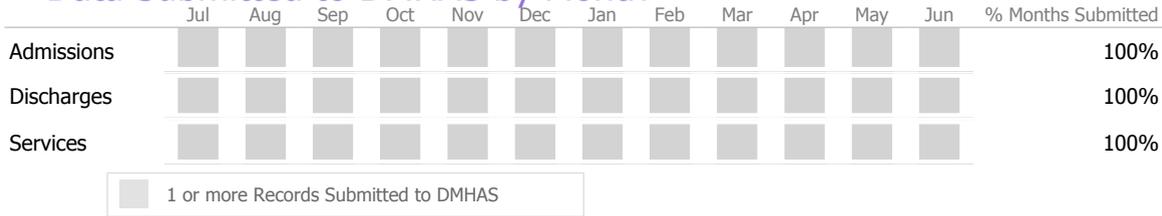
### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 105    | 103      | 2%         |
| Admits         | 91     | 88       | 3%         |
| Discharges     | 74     | 91       | -19% ▼     |
| Service Hours  | 625    | 883      | -29% ▼     |

### Service Engagement



### Data Submitted to DMHAS by Month



\* State Avg based on 41 Active Outreach & Engagement Programs

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 5      | 5        | 0%         |
| Admits         | -      | -        |            |
| Discharges     | -      | -        |            |
| Service Hours  | 219    | 232      | -5%        |

### Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation         |                    | 5      | 100%     | 85%    | 90%       | 15% ▲          |

### Service Utilization

|                              | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services |                    | 5      | 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 | 39     | 27       | 44% ▲      |
| Admits         | 14     | 1        | 1300% ▲    |
| Discharges     | 2      | 2        | 0%         |
| Service Hours  | 2,693  | 3,271    | -18% ▼     |

### Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation         |                    | 34     | 87%      | 85%    | 89%       | 2%             |

### Service Utilization

|                              | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services |                    | 33     | 89%      | 90%    | 93%       | -1%            |

### 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