

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
| | Unique Clients | 2,631 | 2,794 | -6% |
| | Admits | 4,552 | 7,336 | -38% ▼ |
| | Discharges | 4,237 | 7,287 | -42% ▼ |
| | Service Hours | 2,268 | 4,662 | -51% ▼ |

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|----------------------|--------------------|-------|-------|
| Mental Health | Crisis Services | 1,650 | 59.9% |
| | Outpatient | 1,009 | 36.6% |
| | IOP | 97 | 3.5% |

Consumer Satisfaction Survey (Based on 161 FY13 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Quality and Appropriateness | | 96% | 80% | 93% |
| ✓ General Satisfaction | | 95% | 80% | 92% |
| ✓ Overall | | 91% | 80% | 91% |
| ✓ Participation in Treatment | | 89% | 80% | 92% |
| ✓ Respect | | 89% | 80% | 91% |
| ● Outcome | | 78% | 80% | 83% |
| ● Access | | 77% | 80% | 88% |
| ● Recovery | | 72% | 80% | 79% |

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

Client Demographics

| Age | # | % | State Avg |
|-------|-----|-----|-----------|
| 18-25 | 306 | 13% | 16% |
| 26-34 | 418 | 17% | 23% |
| 35-44 | 497 | 21% | 20% |
| 45-54 | 580 | 24% | 24% |
| 55-64 | 408 | 17% | 14% |
| 65+ | 185 | 8% | 4% |

| Gender | # | % | State Avg |
|--------|-------|-----|-----------|
| Female | 1,399 | 53% | ▲ 40% |
| Male | 1,227 | 47% | ▼ 60% |

| Ethnicity | # | % | State Avg |
|-------------------|-------|-----|-----------|
| Non-Hispanic | 1,980 | 75% | 75% |
| Hispanic-Other | 294 | 11% | 6% |
| Hisp-Puerto Rican | 193 | 7% | 12% |
| Unknown | 159 | 6% | 6% |
| Hispanic-Cuban | 3 | 0% | 0% |
| Hispanic-Mexican | 2 | 0% | 0% |

| Race | # | % | State Avg |
|---------------------------------|-------|-----|-----------|
| White/Caucasian | 1,841 | 70% | 65% |
| Other | 421 | 16% | 14% |
| Black/African American | 328 | 12% | 17% |
| Unknown | 14 | 1% | 3% |
| Asian | 13 | 0% | 1% |
| Multiple Races | 7 | 0% | 1% |
| Am. Indian/Native Alaskan | 6 | 0% | 1% |
| Hawaiian/Other Pacific Islander | 1 | 0% | 0% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 1,650 | 1,731 | -5% |
| Admits | 2,235 | 2,349 | -5% |
| Discharges | 2,231 | 2,300 | -3% |

Crisis

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ● Evaluation within 1.5 hours of Request | | 1,481 | 69% | 75% | 73% | -6% |
| ● Community Location Evaluation | | 1 | 0% | 80% | 47% | -80% ▼ |
| ● Follow-up Service within 48 hours | | 76 | 8% | 90% | 47% | -82% ▼ |

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 | 97 | 99 | -2% |
| Admits | 81 | 94 | -14% ▼ |
| Discharges | 141 | 94 | 50% ▲ |
| Service Hours | 1,218 | 1,374 | -11% ▼ |
| Social Rehab/PHP/IOP Days | 0 | 0 | |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 19% | 83% |
| On-Time Periodic | | |
| 6 Month Updates | N/A | N/A |
| Cooccurring | | |
| MH Screen Complete | 0% | 82% |
| SA Screen Complete | 0% | 81% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 97% | 98% |
| Valid Axis V GAF Score | 0% | 82% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 81 | 57% | 50% | 72% | 7% |
| ● Follow-up within 30 Days of Discharge | | 20 | 25% | 90% | 58% | -65% ▼ |

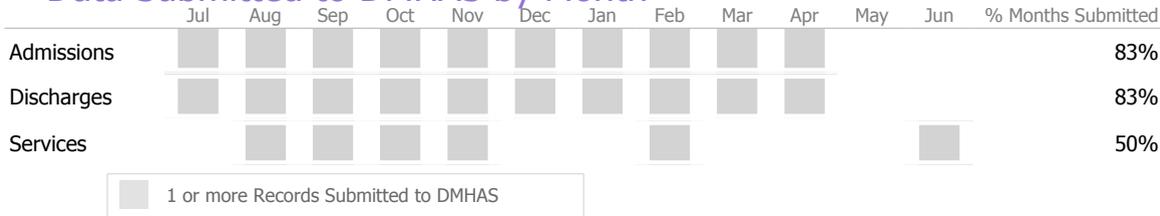
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ● Employed | | 21 | 15% | 30% | 16% | -15% ▼ |
| ● Social Support | | 1 | 1% | 60% | 72% | -59% ▼ |
| ● Improved/Maintained Axis V GAF Score | | 0 | 0% | 75% | 73% | -75% ▼ |
| ● Stable Living Situation | | 1 | 1% | 95% | 78% | -94% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | N/A | N/A | 90% | 58% | N/A ▼ |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 5 Active Standard IOP Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 916 | 1,035 | -11% ▼ |
| Admits | 1,985 | 4,499 | -56% ▼ |
| Discharges | 1,584 | 4,499 | -65% ▼ |
| Service Hours | 963 | 3,153 | -69% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 21% | 88% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 0% | 56% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 0% | 70% |
| SA Screen Complete | 0% | 67% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 98% |
| Valid Axis V GAF Score | 0% | 91% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 1,414 | 89% | 50% | 45% | 39% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ● Employed | | 317 | 15% | 30% | 19% | -15% ▼ |
| ● Social Support | | 2 | 0% | 60% | 55% | -60% ▼ |
| ● Improved/Maintained Axis V GAF Score | | 0 | 0% | 75% | 51% | -75% ▼ |
| ● Stable Living Situation | | 14 | 1% | 95% | 81% | -94% ▼ |

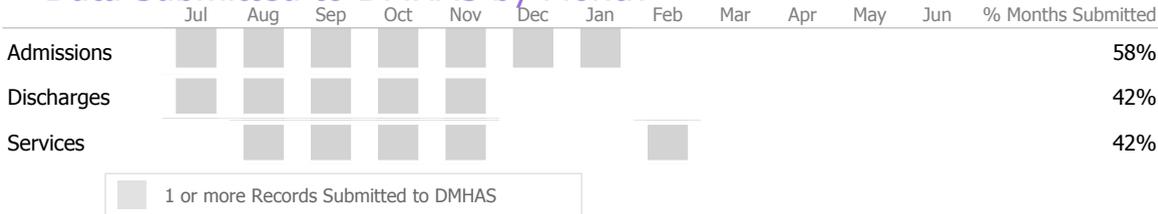
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 0 | 0% | 90% | 87% | N/A ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● 2 or more Services within 30 days | | 122 | 16% | 75% | 67% | -59% ▼ |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

█ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 91 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 108 | 98 | 10% |
| Admits | 251 | 394 | -36% ▼ |
| Discharges | 281 | 394 | -29% ▼ |
| Service Hours | 87 | 136 | -36% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 20% | 88% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | N/A | 56% |
| Cooccurring | Actual | State Avg |
| MH Screen Complete | 0% | 70% |
| SA Screen Complete | 0% | 67% |
| Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 98% |
| Valid Axis V GAF Score | 0% | 91% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 251 | 89% | 50% | 45% | 39% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ● Employed | | 29 | 10% | 30% | 19% | -20% ▼ |
| ● Social Support | | 0 | 0% | 60% | 55% | -60% ▼ |
| ● Improved/Maintained Axis V GAF Score | | 0 | 0% | 75% | 51% | -75% ▼ |
| ● Stable Living Situation | | 0 | 0% | 95% | 81% | -95% ▼ |

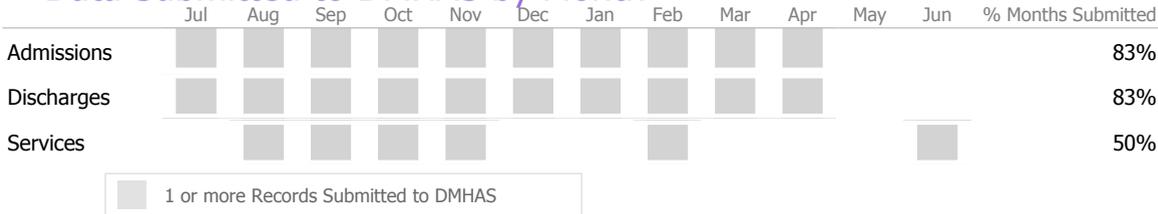
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | N/A | N/A | 90% | 87% | N/A ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● 2 or more Services within 30 days | | 13 | 17% | 75% | 67% | -58% ▼ |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal
 ✓ Goal Met
 ● Below Goal

* State Avg based on 91 Active Standard Outpatient Programs