

### Provider Activity

12 Month Trend	Measure	Actual	1 Yr Ago	Variance %	
	Unique Clients	4,843	4,314	12%	▲
	Admits	3,399	2,504	36%	▲
	Discharges	2,524	2,509	1%	
	Service Hours	70,135	106,270	-34%	▼
	Bed Days	39,115	38,878	1%	

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

### Consumer Satisfaction Survey (Based on 546 FY12 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Participation in Treatment		93%	80%	92%
✓ Respect		91%	80%	91%
✓ Quality and Appropriateness		90%	80%	93%
✓ Overall		90%	80%	91%
✓ Outcome		86%	80%	83%
✓ General Satisfaction		85%	80%	92%
✓ Recovery		82%	80%	79%
● Access		78%	80%	88%

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

### Unique Clients by Level of Care

Program Type	Level of Care Type	#	%
<b>Addiction</b>	Medication Assisted Treatment	2,900	59.9%
	Outpatient	1,390	28.7%
	Residential Services	481	9.9%
	Employment Services	195	4.0%
<b>Mental Health</b>	Case Management	267	5.5%
	Employment Services	21	0.4%

### Client Demographics

Age	#	%	State Avg	Gender	#	%	State Avg
18-25	699	14%	17%	Male	3,018	62%	60%
26-34	1,574	33% ▲	22%	Female	1,823	38%	40%
35-44	1,099	23%	20%				
45-54	1,028	21%	24%				
55-64	405	8%	13%				
65+	34	1%	4%				
Ethnicity	#	%	State Avg	Race	#	%	State Avg
Non-Hispanic	4,041	83%	74%	White/Caucasian	3,432	71%	64%
Hisp-Puerto Rican	413	9%	12%	Black/African American	809	17%	17%
Unknown	227	5%	7%	Other	527	11%	15%
Hispanic-Other	154	3%	7%	Unknown	30	1%	2%
Hispanic-Cuban	5	0%	0%	Am. Indian/Native Alaskan	17	0%	1%
Hispanic-Mexican	3	0%	0%	Asian	11	0%	1%
				Multiple Races	11	0%	1%
				Hawaiian/Other Pacific Islander	6	0%	0%

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

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	21	17	24% ▲
Admits	16	13	23% ▲
Discharges	18	12	50% ▲
Service Hours	162	205	-21% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Employed		4	19%	35%	31%	-16% ▼

### Service Utilization

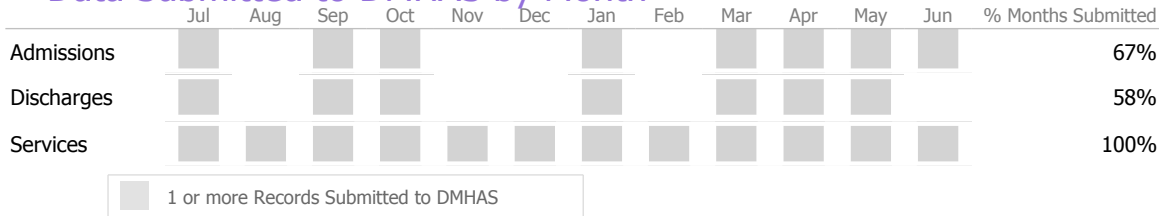
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		2	67%	90%	96%	-23% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	91%	93%

On-Time Periodic	Actual	State Avg
6 Month Updates	0%	73%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under


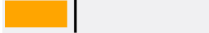
■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 40 Active Employment Services Programs



### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	195	207	-6%
Admits	135	164	-18% ▼
Discharges	140	149	-6%
Service Hours	795	1,038	-23% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
 Employed		61	31%	35%	23%	-4%

### Service Utilization





































National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
 Clients Receiving Services		52	93%	90%	76%	3%


### Data Submission Quality

Data Entry	Actual	State Avg
 Valid NOMS Data	 89%	86%

On-Time Periodic	Actual	State Avg
6 Month Updates	 27%	34%

### 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

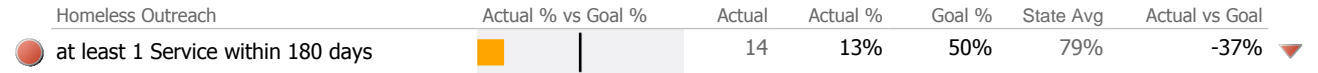
 Actual |  Goal  Goal Met  Below Goal

\* State Avg based on 7 Active Employment Services Programs

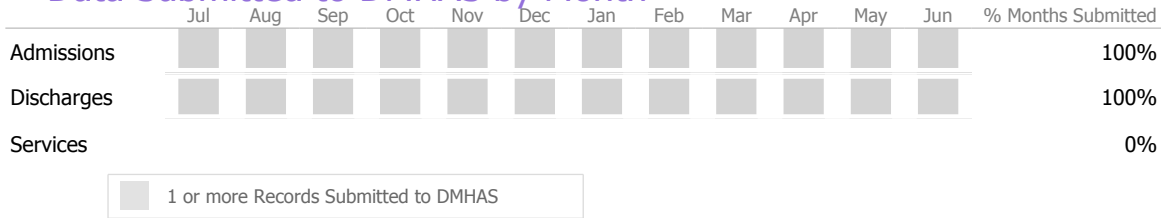
### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	267	248	8%
Admits	111	93	19% ▲
Discharges	95	91	4%
Service Hours	-	-	

### Service Engagement



### Data Submitted to DMHAS by Month



\* State Avg based on 39 Active Outreach & Engagement Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	1,385	1,168	19% ▲
Admits	840	795	6%
Discharges	588	693	-15% ▼
Service Hours	11,204	11,434	-2%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	97%	94%
Valid TEDS Data	98%	94%
<b>On-Time Periodic</b>		
6 Month Updates	Actual	State Avg
6 Month Updates	2%	12%
<b>Cooccurring</b>		
MH Screen Complete	Actual	State Avg
MH Screen Complete	77%	96%
SA Screen Complete	Actual	State Avg
SA Screen Complete	77%	96%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	97%
Valid Axis V GAF Score	Actual	State Avg
Valid Axis V GAF Score	99%	98%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		283	48%	50%	56%	-2%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Not Arrested		1,197	85%	75%	85%	10%
Stable Living Situation		1,105	78%	95%	82%	-17% ▼
Abstinence/Reduced Drug Use		386	27%	55%	56%	-28% ▼
Employed		308	22%	50%	34%	-28% ▼
Improved/Maintained Axis V GAF Score		604	53%	75%	52%	-22% ▼
Self Help		334	24%	60%	21%	-36% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		732	89%	90%	58%	-1%

### Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
2 or more Services within 30 days		410	50%	75%	74%	-25% ▼

### 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 117 Active Standard Outpatient Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	7	8	-13% ▼
Admits	4	1	300% ▲
Discharges	2	5	-60% ▼
Service Hours	239	249	-4%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	90%	94%
Valid TEDS Data	100%	94%
<b>On-Time Periodic</b>		
6 Month Updates	0%	12%
<b>Cooccurring</b>		
MH Screen Complete	100%	96%
SA Screen Complete	100%	96%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	100%	97%
Valid Axis V GAF Score	86%	98%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		1	50%	50%	56%	0%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Not Arrested		5	71%	75%	85%	-4%
Abstinence/Reduced Drug Use		3	43%	55%	56%	-12% ▼
Self Help		3	43%	60%	21%	-17% ▼
Stable Living Situation		4	57%	95%	82%	-38% ▼
Improved/Maintained Axis V GAF Score		2	33%	75%	52%	-42% ▼
Employed		0	0%	50%	34%	-50% ▼

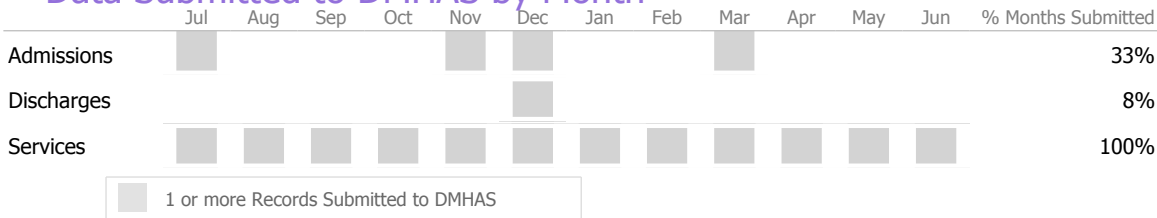
### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		4	80%	90%	58%	-10%

### Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
2 or more Services within 30 days		0	0%	75%	74%	-75% ▼

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

Actual | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 117 Active Standard Outpatient Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	1,907	1,711	11% ▲
Admits	959	655	46% ▲
Discharges	545	787	-31% ▼
Service Hours	12,112	20,484	-41% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	95%	98%
Valid TEDS Data	93%	98%
<b>On-Time Periodic</b>		
6 Month Updates	35%	65%
<b>Cooccurring</b>		
MH Screen Complete	44%	83%
SA Screen Complete	45%	83%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	88%	93%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		185	34%	50%	45%	-16% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Not Arrested		1,713	89%	75%	89%	14% ▲
Stable Living Situation		1,557	81%	90%	86%	-9%
Employed		495	26%	40%	34%	-14% ▼
Abstinence/Reduced Drug Use		547	28%	50%	61%	-22% ▼
Self Help		470	24%	60%	42%	-36% ▼
Improved/Maintained Axis V GAF Score		535	43%	75%	62%	-32% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		1,073	77%	90%	83%	-13% ▼

### Service Engagement

Medication Assisted Treatment	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Length of Stay over 1 Year		938	49%	50%	70%	-1%

### 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 26 Active Methadone Maintenance Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	1,501	904	66% ▲
Admits	896	344	160% ▲
Discharges	627	296	112% ▲
Service Hours	6,724	11,779	-43% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	93%	98%
Valid TEDS Data	90%	98%
<b>On-Time Periodic</b>		
6 Month Updates	43%	65%
<b>Cooccurring</b>		
MH Screen Complete	41%	83%
SA Screen Complete	41%	83%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	83%	93%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		234	38%	50%	45%	-12% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Not Arrested		1,447	96%	75%	89%	21% ▲
Employed		564	37%	40%	34%	-3%
Stable Living Situation		1,271	84%	90%	86%	-6%
Abstinence/Reduced Drug Use		624	41%	50%	61%	-9%
Self Help		387	26%	60%	42%	-34% ▼
Improved/Maintained Axis V GAF Score		406	44%	75%	62%	-31% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		653	74%	90%	83%	-16% ▼

### Service Engagement

Medication Assisted Treatment	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Length of Stay over 1 Year		630	42%	50%	70%	-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 26 Active Methadone Maintenance Programs



### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	134	128	5%
Admits	106	101	5%
Discharges	107	99	8%
Bed Days	11,733	11,025	6%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	97%
Valid TEDS Data	100%	100%

On-Time Periodic	Actual	State Avg
6 Month Updates	0%	7%

Cooccurring	Actual	State Avg
MH Screen Complete	98%	98%
SA Screen Complete	98%	98%

Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	100%	99%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		65	61%	70%	63%	-9%
No Re-admit within 30 Days of Discharge		102	95%	85%	90%	10%
Follow-up within 30 Days of Discharge		31	48%	90%	50%	-42%

### Recovery

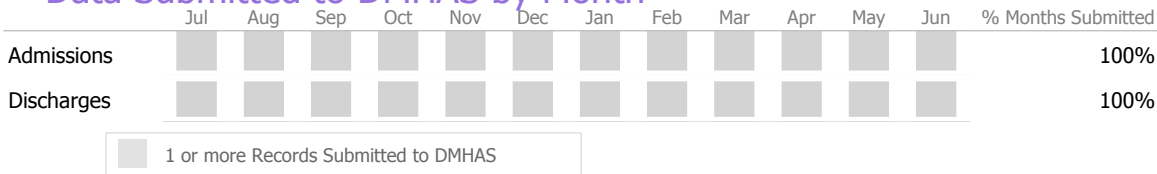
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Abstinence/Reduced Drug Use		111	80%	70%	74%	10%
Improved/Maintained Axis V GAF Score		106	98%	95%	76%	3%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		33	137 days	0.2	97%	90%	94%	7%

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 40 Active Intermediate/Long Term Res.Tx 3.5 Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	129	148	-13% ▼
Admits	106	139	-24% ▼
Discharges	110	131	-16% ▼
Bed Days	10,206	10,028	2%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	97%
Valid TEDS Data	99%	100%

On-Time Periodic	Actual	State Avg
6 Month Updates	N/A	7%

Cooccurring	Actual	State Avg
MH Screen Complete	97%	98%
SA Screen Complete	97%	98%

Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	100%	99%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		55	50%	70%	63%	-20% ▼
No Re-admit within 30 Days of Discharge		93	85%	85%	90%	0%
Follow-up within 30 Days of Discharge		36	65%	90%	50%	-25% ▼

### Recovery

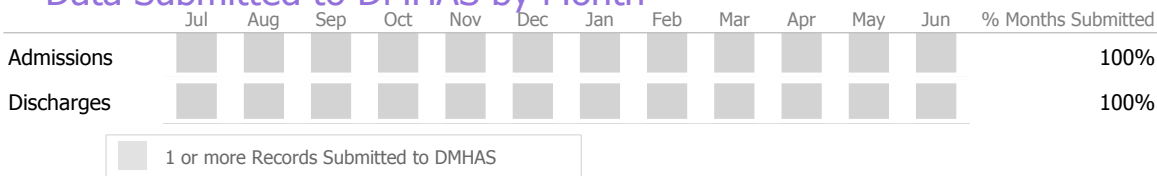
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Abstinence/Reduced Drug Use		89	67%	70%	74%	-3%
Improved/Maintained Axis V GAF Score		110	100%	95%	76%	5%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		40	135 days	0.3	70%	90%	94%	-20% ▼

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 40 Active Intermediate/Long Term Res.Tx 3.5 Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	219	245	-11% ▼
Admits	176	199	-12% ▼
Discharges	187	201	-7%
Bed Days	17,176	17,825	-4%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	97%
Valid TEDS Data	100%	100%

On-Time Periodic	Actual	State Avg
6 Month Updates	0%	7%

Cooccurring	Actual	State Avg
MH Screen Complete	97%	98%
SA Screen Complete	97%	98%

Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	100%	99%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		145	78%	70%	63%	8%
✓ No Re-admit within 30 Days of Discharge		168	90%	85%	90%	5%
○ Follow-up within 30 Days of Discharge		30	21%	90%	50%	-69% ▼

### Recovery

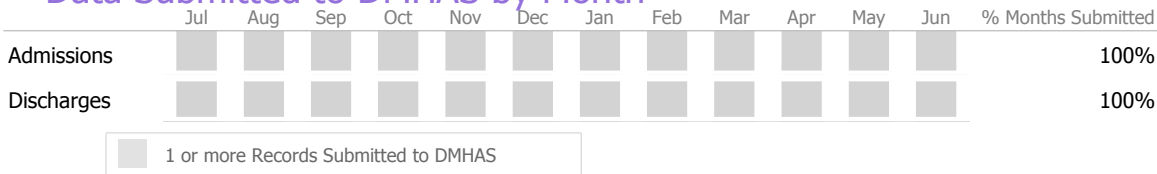
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Abstinence/Reduced Drug Use		216	98%	70%	74%	28% ▲
✓ Improved/Maintained Axis V GAF Score		186	98%	95%	76%	3%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
✓ Avg Utilization Rate		32	136 days	0.1	147%	90%	94%	57% ▲

Legend: < 90% (light blue), 90-110% (grey), >110% (red)

### Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

█ Actual | Goal ✓ Goal Met ○ Below Goal

\* State Avg based on 40 Active Intermediate/Long Term Res.Tx 3.5 Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	173	168	3%
Admits	50	-	
Discharges	105	45	133% ▲
Service Hours	1,114	3,519	-68% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	90%	98%
Valid TEDS Data	92%	98%
<b>On-Time Periodic</b>		
6 Month Updates	35%	65%
<b>Cooccurring</b>		
MH Screen Complete	54%	83%
SA Screen Complete	54%	83%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	62%	93%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		24	23%	50%	45%	-27% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Not Arrested		166	96%	75%	89%	21% ▲
Employed		59	34%	40%	34%	-6%
Stable Living Situation		135	78%	90%	86%	-12% ▼
Abstinence/Reduced Drug Use		58	34%	50%	61%	-16% ▼
Self Help		65	38%	60%	42%	-22% ▼
Improved/Maintained Axis V GAF Score		52	41%	75%	62%	-34% ▼

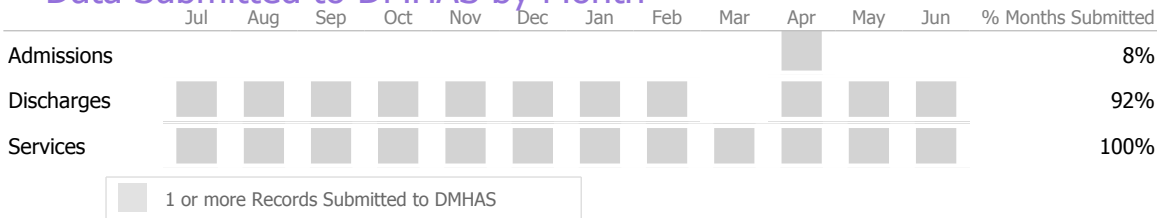
### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		23	34%	90%	83%	-56% ▼

### Service Engagement

Medication Assisted Treatment	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Length of Stay over 1 Year		123	71%	50%	70%	21% ▲

### Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ⚪ Below Goal

\* State Avg based on 26 Active Methadone Maintenance Programs