

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
| | Unique Clients | 541 | 570 | -5% |
| | Admits | 436 | 466 | -6% |
| | Discharges | 441 | 497 | -11% ▼ |
| | Bed Days | 44,483 | 50,670 | -12% ▼ |

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|------------------|----------------------|-----|--------|
| Addiction | Residential Services | 541 | 100.0% |

Consumer Satisfaction Survey (Based on 81 FY13 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Outcome | | 91% | 80% | 83% |
| ✓ Overall | | 90% | 80% | 91% |
| ✓ Recovery | | 89% | 80% | 79% |
| ✓ Participation in Treatment | | 88% | 80% | 92% |
| ✓ General Satisfaction | | 85% | 80% | 92% |
| ✓ Quality and Appropriateness | | 84% | 80% | 93% |
| ✓ Access | | 83% | 80% | 88% |
| ✓ Respect | | 80% | 80% | 91% |

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

Client Demographics

| Age | # | % | State Avg |
|-------|-----|-------|-----------|
| 18-25 | 110 | 20% | 16% |
| 26-34 | 194 | 36% ▲ | 23% |
| 35-44 | 121 | 22% | 20% |
| 45-54 | 92 | 17% | 24% |
| 55-64 | 24 | 4% | 14% |
| 65+ | | | 4% |

| Gender | # | % | State Avg |
|--------|-----|-----|-----------|
| Male | 313 | 58% | 60% |
| Female | 227 | 42% | 40% |

| Ethnicity | # | % | State Avg |
|-------------------|-----|-----|-----------|
| Non-Hispanic | 406 | 75% | 75% |
| Hisp-Puerto Rican | 104 | 19% | 12% |
| Hispanic-Other | 27 | 5% | 6% |
| Unknown | 3 | 1% | 6% |
| Hispanic-Cuban | 1 | 0% | 0% |
| Hispanic-Mexican | | | 0% |

| Race | # | % | State Avg |
|---------------------------------|-----|-------|-----------|
| White/Caucasian | 264 | 49% ▼ | 65% |
| Other | 134 | 25% ▲ | 14% |
| Black/African American | 133 | 25% | 17% |
| Am. Indian/Native Alaskan | 4 | 1% | 1% |
| Unknown | 3 | 1% | 3% |
| Asian | 2 | 0% | 1% |
| Hawaiian/Other Pacific Islander | 1 | 0% | 0% |
| 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 | 53 | 60 | -12% ▼ |
| Admits | 41 | 45 | -9% |
| Discharges | 42 | 48 | -13% ▼ |
| Bed Days | 4,415 | 4,878 | -9% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 97% | 98% |
| Valid TEDS Data | 100% | 100% |
| On-Time Periodic | | |
| 6 Month Updates | Actual | State Avg |
| | N/A | 11% |
| Cooccurring | | |
| MH Screen Complete | Actual | State Avg |
| 100% | 100% | 99% |
| SA Screen Complete | Actual | State Avg |
| 100% | 100% | 98% |
| Diagnosis | | |
| Valid Axis I Diagnosis | Actual | State Avg |
| 100% | 100% | 100% |
| Valid Axis V GAF Score | Actual | State Avg |
| 100% | 100% | 100% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 26 | 63% | 70% | 68% | -7% |
| No Re-admit within 30 Days of Discharge | | 41 | 100% | 85% | 93% | 15% ▲ |
| Follow-up within 30 Days of Discharge | | 19 | 73% | 90% | 52% | -17% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Improved/Maintained Axis V GAF Score | | 41 | 98% | 95% | 94% | 3% |
| Abstinence/Reduced Drug Use | | 14 | 26% | 70% | 77% | -44% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 15 | 131 days | 0.3 | 81% | 90% | 90% | -9% |

Legend: ■ < 90% ■ 90-110% ■ > 110%

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |

■ 1 or more Records Submitted to DMHAS

▲ > 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 | 15 | 17 | -12% ▼ |
| Admits | 10 | 13 | -23% ▼ |
| Discharges | 12 | 12 | 0% |
| Bed Days | 1,357 | 1,441 | -6% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 93% | 98% |
| Valid TEDS Data | 100% | 100% |
| On-Time Periodic | | |
| 6 Month Updates | Actual | State Avg |
| | N/A | 11% |
| Cooccurring | | |
| MH Screen Complete | Actual | State Avg |
| 100% | 100% | 99% |
| SA Screen Complete | Actual | State Avg |
| 100% | 100% | 98% |
| Diagnosis | | |
| Valid Axis I Diagnosis | Actual | State Avg |
| 100% | 100% | 100% |
| Valid Axis V GAF Score | Actual | State Avg |
| 100% | 100% | 100% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 9 | 75% | 70% | 68% | 5% |
| No Re-admit within 30 Days of Discharge | | 12 | 100% | 85% | 93% | 15% ▲ |
| Follow-up within 30 Days of Discharge | | 5 | 56% | 90% | 52% | -34% ▼ |

Recovery

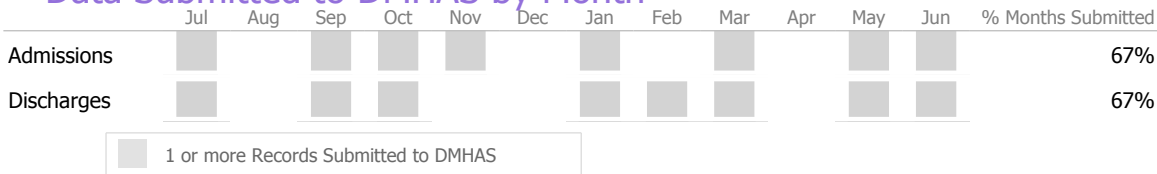
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Improved/Maintained Axis V GAF Score | | 10 | 83% | 95% | 94% | -12% ▼ |
| Abstinence/Reduced Drug Use | | 5 | 33% | 70% | 77% | -37% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 5 | 133 days | 0.3 | 74% | 90% | 90% | -16% ▼ |

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 | 236 | 185 | 28% ▲ |
| Admits | 188 | 143 | 31% ▲ |
| Discharges | 187 | 140 | 34% ▲ |
| Bed Days | 19,999 | 16,497 | 21% ▲ |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 128 | 68% | 70% | 68% | -2% |
| ✓ No Re-admit within 30 Days of Discharge | | 179 | 96% | 85% | 93% | 11% ▲ |
| ● Follow-up within 30 Days of Discharge | | 59 | 46% | 90% | 52% | -44% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid NOMS Data | 99% | 98% |
| ✓ Valid TEDS Data | 100% | 100% |
| On-Time Periodic | | |
| 6 Month Updates | 0% | 11% |
| Cooccurring | | |
| ✓ MH Screen Complete | 100% | 99% |
| ✓ SA Screen Complete | 100% | 98% |
| Diagnosis | | |
| ✓ Valid Axis I Diagnosis | 100% | 100% |
| ✓ Valid Axis V GAF Score | 100% | 100% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use | | 177 | 75% | 70% | 77% | 5% |
| ✓ Improved/Maintained Axis V GAF Score | | 180 | 96% | 95% | 94% | 1% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 68 | 124 days | 0.3 | 81% | 90% | 90% | -9% |

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

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |

■ 1 or more Records Submitted to DMHAS

▲ > 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 | 247 | 181 | 36% ▲ |
| Admits | 197 | 137 | 44% ▲ |
| Discharges | 200 | 130 | 54% ▲ |
| Bed Days | 18,712 | 14,635 | 28% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 99% | 98% |
| Valid TEDS Data | 100% | 100% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | 0% | 11% |

| Cooccurring | Actual | State Avg |
|--------------------|--------|-----------|
| MH Screen Complete | 100% | 99% |
| SA Screen Complete | 100% | 98% |

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

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 111 | 56% | 70% | 68% | -14% ▼ |
| No Re-admit within 30 Days of Discharge | | 184 | 92% | 85% | 93% | 7% |
| Follow-up within 30 Days of Discharge | | 58 | 52% | 90% | 52% | -38% ▼ |

Recovery

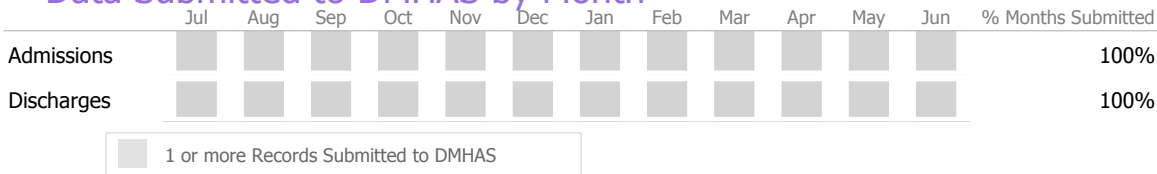
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 132 | 53% | 70% | 77% | -17% ▼ |
| Improved/Maintained Axis V GAF Score | | 186 | 92% | 95% | 94% | -3% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 65 | 121 days | 0.3 | 79% | 90% | 90% | -11% ▼ |

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