

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|-----------------|--------|----------|------------|
| | Unique Clients | 594 | 1,048 | -43% ▼ |
| | Admits | 527 | 976 | -46% ▼ |
| | Discharges | 573 | 1,120 | -49% ▼ |
| | Service Hours | 3,701 | 6,615 | -44% ▼ |
| | Bed Days | 3,607 | 8,059 | -55% ▼ |
| | S.Rehab/PHP/IOP | 355 | 1,123 | -68% ▼ |

Consumer Satisfaction Survey (Based on 201 FY13 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Quality and Appropriateness | | 95% | 80% | 93% |
| ✓ Overall | | 94% | 80% | 91% |
| ✓ Participation in Treatment | | 94% | 80% | 92% |
| ✓ General Satisfaction | | 89% | 80% | 92% |
| ✓ Outcome | | 87% | 80% | 83% |
| ✓ Access | | 87% | 80% | 88% |
| ✓ Respect | | 85% | 80% | 91% |
| ✓ Recovery | | 84% | 80% | 79% |

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

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|----------------------|----------------------|-----|-------|
| Addiction | Outpatient | 383 | 52.0% |
| | IOP | 119 | 16.1% |
| | Case Management | 94 | 12.8% |
| | Residential Services | 33 | 4.5% |
| Mental Health | Case Management | 108 | 14.7% |

Client Demographics

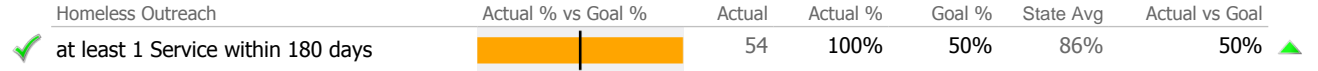
| Age | # | % | State Avg | Gender | # | % | State Avg | |
|------------------|-------------------|-----|-----------|-------------|---------------------------------|-----|-----------|-----|
| 18-25 | 108 | 18% | 16% | Male | 410 | 69% | 60% | |
| 26-34 | 194 | 33% | 23% | Female | 184 | 31% | 40% | |
| 35-44 | 143 | 24% | 20% | Race | White/Caucasian | 505 | 85% ▲ | 65% |
| 45-54 | 114 | 19% | 24% | | Black/African American | 55 | 9% | 17% |
| 55-64 | 34 | 6% | 14% | | Other | 20 | 3% ▼ | 14% |
| 65+ | 1 | 0% | 4% | | Unknown | 6 | 1% | 3% |
| | | | | | Am. Indian/Native Alaskan | 3 | 1% | 1% |
| Ethnicity | Non-Hispanic | 438 | 74% | 75% | Asian | 2 | 0% | 1% |
| | Hisp-Puerto Rican | 102 | 17% | 12% | Multiple Races | 2 | 0% | 1% |
| | Unknown | 34 | 6% | 6% | Hawaiian/Other Pacific Islander | 1 | 0% | 0% |
| | Hispanic-Other | 14 | 2% | 6% | | | | |
| | Hispanic-Mexican | 5 | 1% | 0% | | | | |
| Hispanic-Cuban | 1 | 0% | 0% | | | | | |

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

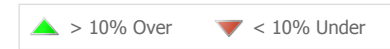
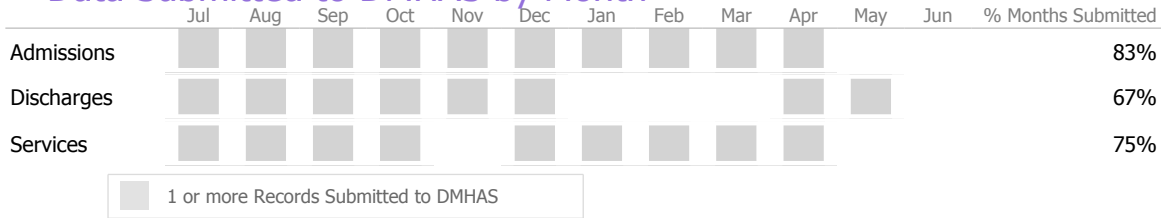
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 108 | 217 | -50% ▼ |
| Admits | 54 | 103 | -48% ▼ |
| Discharges | 80 | 167 | -52% ▼ |
| Service Hours | 330 | 613 | -46% ▼ |

Service Engagement



Data Submitted to DMHAS by Month

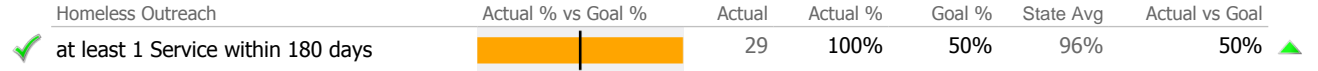


* State Avg based on 41 Active Outreach & Engagement Programs

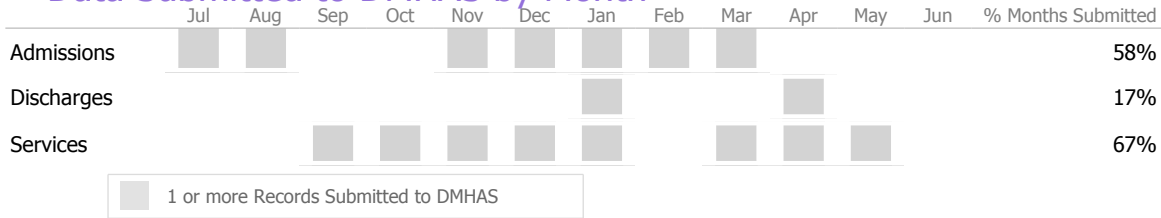
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 94 | 102 | -8% |
| Admits | 29 | 39 | -26% ▼ |
| Discharges | 72 | 37 | 95% ▲ |
| Service Hours | 459 | 623 | -26% ▼ |

Service Engagement



Data Submitted to DMHAS by Month



* State Avg based on 6 Active Outreach & Engagement Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 32 | 65 | -51% ▼ |
| Admits | 33 | 72 | -54% ▼ |
| Discharges | 37 | 70 | -47% ▼ |
| Service Hours | 111 | 83 | 34% ▲ |
| Social Rehab/PHP/IOP Days | 283 | 490 | -42% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 98% | 96% |
| Valid TEDS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | 0% | 6% |
| Cooccurring | | |
| MH Screen Complete | 79% | 93% |
| SA Screen Complete | 79% | 93% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 75% | 98% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 24 | 65% | 50% | 60% | 15% ▲ |
| ● Follow-up within 30 Days of Discharge | | 20 | 83% | 90% | 49% | -7% |

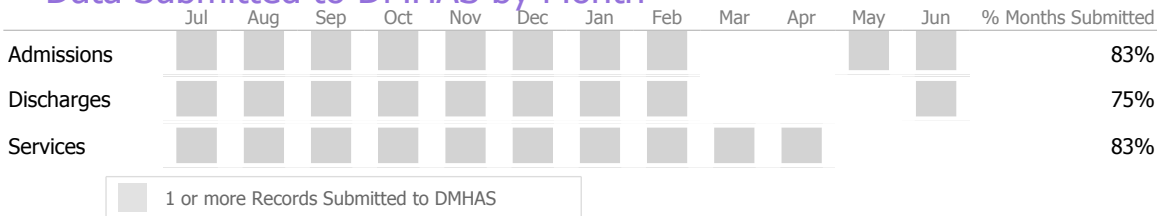
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use | | 30 | 73% | 55% | 64% | 18% ▲ |
| ✓ Not Arrested | | 37 | 90% | 75% | 94% | 15% ▲ |
| ● Stable Living Situation | | 38 | 93% | 95% | 93% | -2% |
| ● Employed | | 14 | 34% | 50% | 28% | -16% ▼ |
| ● Improved/Maintained Axis V GAF Score | | 24 | 63% | 75% | 80% | -12% ▼ |
| ● Self Help | | 16 | 39% | 60% | 49% | -21% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 3 | 60% | 90% | 84% | -30% ▼ |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 50 Active Standard IOP Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 231 | 420 | -45% ▼ |
| Admits | 172 | 367 | -53% ▼ |
| Discharges | 143 | 395 | -64% ▼ |
| Service Hours | 2,335 | 5,021 | -53% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 97% | 95% |
| Valid TEDS Data | 97% | 94% |
| On-Time Periodic | | |
| 6 Month Updates | 2% | 34% |
| Cooccurring | | |
| MH Screen Complete | 99% | 95% |
| SA Screen Complete | 99% | 95% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 96% | 91% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 86 | 60% | 50% | 52% | 10% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 173 | 70% | 55% | 58% | 15% ▲ |
| Not Arrested | | 216 | 87% | 75% | 89% | 12% ▲ |
| Stable Living Situation | | 229 | 92% | 95% | 87% | -3% |
| Employed | | 89 | 36% | 50% | 37% | -14% ▼ |
| Improved/Maintained Axis V GAF Score | | 99 | 49% | 75% | 60% | -26% ▼ |
| Self Help | | 52 | 21% | 60% | 25% | -39% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 72 | 68% | 90% | 84% | -22% ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 132 | 83% | 75% | 74% | 7% |

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 | 156 | 256 | -39% ▼ |
| Admits | 129 | 212 | -39% ▼ |
| Discharges | 127 | 249 | -49% ▼ |
| Service Hours | 450 | 160 | 181% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 99% | 95% |
| Valid TEDS Data | 99% | 94% |
| On-Time Periodic | | |
| 6 Month Updates | 67% | 34% |
| Cooccurring | | |
| MH Screen Complete | 95% | 95% |
| SA Screen Complete | 95% | 95% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 99% | 91% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 73 | 58% | 50% | 52% | 8% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 129 | 75% | 55% | 58% | 20% ▲ |
| Not Arrested | | 154 | 90% | 75% | 89% | 15% ▲ |
| Stable Living Situation | | 157 | 92% | 95% | 87% | -3% |
| Self Help | | 92 | 54% | 60% | 25% | -6% |
| Employed | | 49 | 29% | 50% | 37% | -21% ▼ |
| Improved/Maintained Axis V GAF Score | | 59 | 42% | 75% | 60% | -33% ▼ |

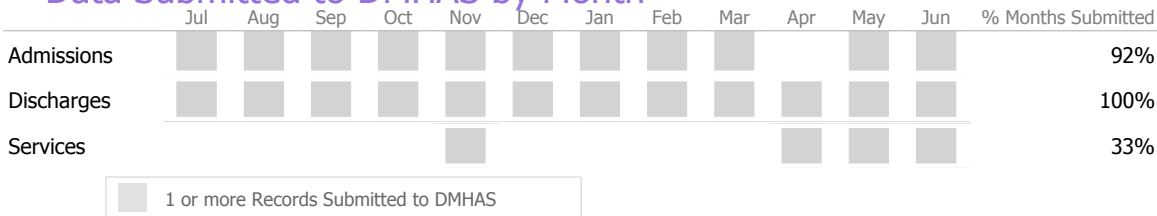
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 17 | 39% | 90% | 84% | -51% ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 18 | 15% | 75% | 74% | -60% ▼ |

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 | 18 | 30 | -40% ▼ |
| Admits | 9 | 24 | -63% ▼ |
| Discharges | 14 | 21 | -33% ▼ |
| Bed Days | 1,790 | 2,400 | -25% ▼ |

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 |
| 6 Month Updates | 0% | 11% |
| Cooccurring | | |
| MH Screen Complete | Actual | State Avg |
| MH Screen Complete | 100% | 99% |
| SA Screen Complete | Actual | State Avg |
| SA Screen Complete | 100% | 98% |
| Diagnosis | | |
| Valid Axis I Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | Actual | State Avg |
| Valid Axis V GAF Score | 94% | 100% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 6 | 43% | 70% | 68% | -27% ▼ |
| No Re-admit within 30 Days of Discharge | | 14 | 100% | 85% | 93% | 15% ▲ |
| Follow-up within 30 Days of Discharge | | 4 | 67% | 90% | 52% | -23% ▼ |

Recovery

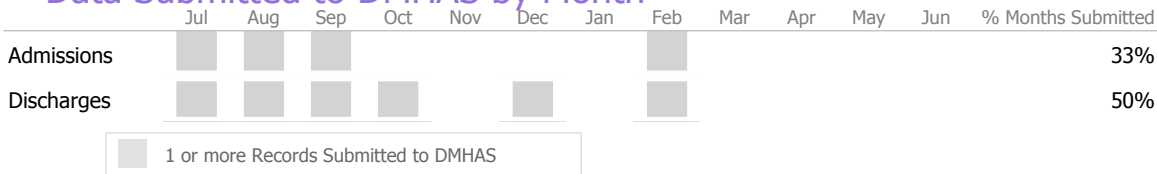
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 17 | 94% | 70% | 77% | 24% ▲ |
| Improved/Maintained Axis V GAF Score | | 11 | 65% | 95% | 94% | -30% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 10 | 182 days | 0.6 | 49% | 90% | 90% | -41% ▼ |

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 | 15 | 55 | -73% ▼ |
| Admits | 10 | 36 | -72% ▼ |
| Discharges | 14 | 50 | -72% ▼ |
| Bed Days | 1,817 | 5,659 | -68% ▼ |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 14 | 100% | 70% | 68% | 30% ▲ |
| ✓ No Re-admit within 30 Days of Discharge | | 14 | 100% | 85% | 93% | 15% ▲ |
| ● Follow-up within 30 Days of Discharge | | 11 | 79% | 90% | 52% | -11% ▼ |

Data Submission Quality

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

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use | | 13 | 87% | 70% | 77% | 17% ▲ |
| ● Improved/Maintained Axis V GAF Score | | 10 | 67% | 95% | 94% | -28% ▼ |

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

Bed Utilization

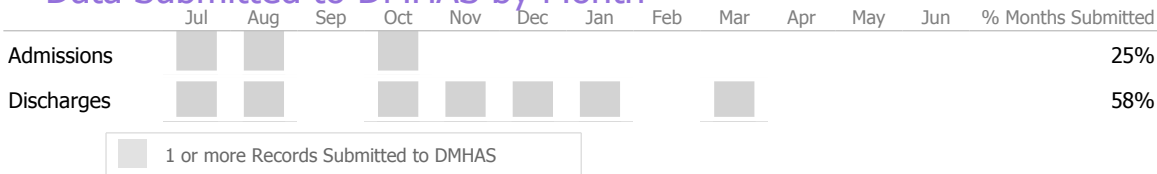
| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 10 | 171 days | 0.7 | 50% | 90% | 90% | -40% ▼ |

Legend: ■ < 90% ■ 90-110% ■ > 110%

| 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% |

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 | 87 | 124 | -30% ▼ |
| Admits | 91 | 123 | -26% ▼ |
| Discharges | 86 | 131 | -34% ▼ |
| Service Hours | 16 | 115 | -86% ▼ |
| Social Rehab/PHP/IOP Days | 72 | 633 | -89% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 99% | 96% |
| Valid TEDS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | 0% | 6% |
| Cooccurring | | |
| MH Screen Complete | 99% | 93% |
| SA Screen Complete | 99% | 93% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 98% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 67 | 78% | 50% | 60% | 28% ▲ |
| Follow-up within 30 Days of Discharge | | 48 | 72% | 90% | 49% | -18% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Not Arrested | | 92 | 93% | 75% | 94% | 18% ▲ |
| Abstinence/Reduced Drug Use | | 66 | 67% | 55% | 64% | 12% ▲ |
| Self Help | | 62 | 63% | 60% | 49% | 3% |
| Stable Living Situation | | 94 | 95% | 95% | 93% | 0% |
| Improved/Maintained Axis V GAF Score | | 62 | 70% | 75% | 80% | -5% |
| Employed | | 26 | 26% | 50% | 28% | -24% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 9 | 69% | 90% | 84% | -21% ▼ |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 92% |
| Services | | | | | | | | | | ■ | ■ | ■ | 25% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 50 Active Standard IOP Programs