

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|-----------------|--------|----------|------------|
| | Unique Clients | 533 | 508 | 5% |
| | Admits | 608 | 547 | 11% ▲ |
| | Discharges | 584 | 533 | 10% |
| | Service Hours | 1,405 | 1,290 | 9% |
| | Bed Days | 8,465 | 7,900 | 7% |
| | S.Rehab/PHP/IOP | 309 | 234 | 32% ▲ |

Consumer Satisfaction Survey (Based on 112 FY14 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Overall | | 98% | 80% | 91% |
| ✓ Quality and Appropriateness | | 96% | 80% | 93% |
| ✓ General Satisfaction | | 96% | 80% | 92% |
| ✓ Access | | 94% | 80% | 88% |
| ✓ Participation in Treatment | | 94% | 80% | 92% |
| ✓ Respect | | 94% | 80% | 91% |
| ✓ Recovery | | 92% | 80% | 79% |
| ✓ Outcome | | 90% | 80% | 83% |

▲ > 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 | Residential Services | 347 | 51.9% |
| | IOP | 168 | 25.1% |
| | Outpatient | 153 | 22.9% |

Client Demographics

| Age | # | % | State Avg | Gender | # | % | State Avg |
|-------------------|-----|-------|-----------|---------------------------------|-----|-----|-----------|
| 18-25 | 71 | 13% | 16% | Male | 496 | 93% | 60% |
| 26-34 | 200 | 38% ▲ | 24% | Female | 36 | 7% | 40% |
| 35-44 | 112 | 21% | 19% | | | | |
| 45-54 | 116 | 22% | 23% | | | | |
| 55-64 | 32 | 6% | 14% | | | | |
| 65+ | 1 | 0% | 4% | | | | |
| Ethnicity | # | % | State Avg | Race | # | % | State Avg |
| Non-Hispanic | 434 | 81% | 75% | White/Caucasian | 385 | 72% | 66% |
| Hisp-Puerto Rican | 59 | 11% | 12% | Black/African American | 73 | 14% | 17% |
| Hispanic-Other | 35 | 7% | 6% | Other | 67 | 13% | 13% |
| Hispanic-Mexican | 3 | 1% | 1% | Asian | 4 | 1% | 1% |
| Unknown | 2 | 0% | 6% | Am. Indian/Native Alaskan | 2 | 0% | 1% |
| Hispanic-Cuban | | | 0% | Multiple Races | 1 | 0% | 1% |
| | | | | Unknown | 1 | 0% | 3% |
| | | | | Hawaiian/Other Pacific Islander | | | 0% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 168 | 118 | 42% ▲ |
| Admits | 156 | 118 | 32% ▲ |
| Discharges | 136 | 101 | 35% ▲ |
| Service Hours | 86 | 111 | -23% ▼ |
| Social Rehab/PHP/IOP Days | 309 | 234 | 32% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 97% | 96% |
| Valid TEDS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | 33% | 14% |
| Cooccurring | | |
| MH Screen Complete | 100% | 96% |
| SA Screen Complete | 100% | 96% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 99% | 98% |
| Valid Axis V GAF Score | 99% | 98% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 63 | 46% | 50% | 55% | -4% |
| Follow-up within 30 Days of Discharge | | 44 | 70% | 90% | 52% | -20% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Not Arrested | | 163 | 91% | 75% | 93% | 16% ▲ |
| Self Help | | 111 | 62% | 60% | 51% | 2% |
| Improved/Maintained Axis V GAF Score | | 132 | 95% | 75% | 83% | 20% ▲ |
| Abstinence/Reduced Drug Use | | 74 | 41% | 55% | 65% | -14% ▼ |
| Stable Living Situation | | 142 | 79% | 95% | 90% | -16% ▼ |
| Employed | | 20 | 11% | 50% | 31% | -39% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 41 | 93% | 90% | 80% | 3% |

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 50 Active Standard IOP Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 153 | 161 | -5% |
| Admits | 119 | 119 | 0% |
| Discharges | 121 | 123 | -2% |
| Service Hours | 1,319 | 1,179 | 12% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 97% | 95% |
| Valid TEDS Data | 98% | 92% |
| On-Time Periodic | | |
| 6 Month Updates | 50% | 33% |
| Cooccurring | | |
| MH Screen Complete | 100% | 97% |
| SA Screen Complete | 100% | 96% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 99% | 97% |
| Valid Axis V GAF Score | 100% | 95% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 39 | 32% | 50% | 51% | -18% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Not Arrested | | 155 | 93% | 75% | 86% | 18% ▲ |
| Abstinence/Reduced Drug Use | | 91 | 55% | 55% | 58% | 0% |
| Improved/Maintained Axis V GAF Score | | 118 | 86% | 75% | 62% | 11% ▲ |
| Stable Living Situation | | 144 | 87% | 95% | 85% | -8% |
| Self Help | | 84 | 51% | 60% | 26% | -9% |
| Employed | | 42 | 25% | 50% | 40% | -25% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 39 | 87% | 90% | 81% | -3% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 74 | 67% | 75% | 73% | -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 116 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 308 | 265 | 16% ▲ |
| Admits | 296 | 253 | 17% ▲ |
| Discharges | 291 | 248 | 17% ▲ |
| Bed Days | 7,485 | 6,478 | 16% ▲ |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 227 | 78% | 80% | 81% | -2% |
| ✓ No Re-admit within 30 Days of Discharge | | 274 | 94% | 85% | 94% | 9% |
| ● Follow-up within 30 Days of Discharge | | 169 | 74% | 90% | 61% | -16% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid NOMS Data | 99% | 93% |
| ✓ Valid TEDS Data | 100% | 99% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | N/A | 0% |
| Cooccurring | Actual | State Avg |
| ✓ MH Screen Complete | 99% | 99% |
| ✓ SA Screen Complete | 99% | 99% |
| Diagnosis | Actual | State Avg |
| ✓ 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 |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Self Help | | 261 | 83% | 60% | 72% | 23% ▲ |
| ✓ Improved/Maintained Axis V GAF Score | | 286 | 98% | 75% | 96% | 23% ▲ |
| ● Abstinence/Reduced Drug Use | | 201 | 64% | 70% | 59% | -6% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 21 | 33 days | 0.1 | 98% | 90% | 85% | 8% |

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 12 Active SA Intensive Res. Rehabilitation 3.7 Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 40 | 64 | -38% ▼ |
| Admits | 37 | 57 | -35% ▼ |
| Discharges | 36 | 61 | -41% ▼ |
| Bed Days | 980 | 1,422 | -31% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 98% | 93% |
| Valid TEDS Data | 100% | 99% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | N/A | 0% |

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

| 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 | | 32 | 89% | 80% | 81% | 9% |
| ✓ No Re-admit within 30 Days of Discharge | | 35 | 97% | 85% | 94% | 12% ▲ |
| ● Follow-up within 30 Days of Discharge | | 14 | 44% | 90% | 61% | -46% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Improved/Maintained Axis V GAF Score | | 36 | 100% | 75% | 96% | 25% ▲ |
| ✓ Abstinence/Reduced Drug Use | | 33 | 82% | 70% | 59% | 12% ▲ |
| ✓ Self Help | | 28 | 70% | 60% | 72% | 10% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 3 | 27 days | 0.1 | 89% | 90% | 85% | -1% |

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% |

Legend: ■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 12 Active SA Intensive Res. Rehabilitation 3.7 Programs