

### Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	316	295	7%
	Admits	178	165	8%
	Discharges	174	148	18% ▲
	Service Hours	1,671	1,393	20% ▲
	Bed Days	4,091	4,107	0%

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

### Consumer Satisfaction Survey (Based on 149 FY15 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Participation in Treatment		99%	80%	92%
✓ Quality and Appropriateness		97%	80%	93%
✓ Respect		94%	80%	91%
✓ Overall		93%	80%	91%
✓ General Satisfaction		91%	80%	92%
✓ Recovery		90%	80%	79%
✓ Access		89%	80%	88%
✓ Outcome		87%	80%	83%

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

### Clients by Level of Care

Program Type	Level of Care Type	#	%
<b>Addiction</b>	Outpatient	172	50.4%
	Residential Services	133	39.0%
	Case Management	32	9.4%
<b>Mental Health</b>	Case Management	4	1.2%

### Client Demographics

Age	#	%	State Avg	Gender	#	%	State Avg	
18-25	43	14%	13%	Male	211	67%	58%	
26-34	84	27%	22%	Female	105	33%	42%	
35-44	67	21%	19%	<b>Race</b>	White/Caucasian	283	90% ▲	66%
45-54	63	20%	24%		Black/African American	14	4% ▼	16%
55-64	43	14%	17%		Other	10	3%	13%
65+	16	5%	5%		Am. Indian/Native Alaskan	3	1%	0%
					Unknown	3	1%	3%
<b>Ethnicity</b>	Non-Hispanic	294	93% ▲	75%	Hawaiian/Other Pacific Islander	2	1%	0%
	Hisp-Puerto Rican	16	5%	12%	Multiple Races	1	0%	1%
	Hispanic-Other	5	2%	6%	Asian			1%
	Hispanic-Mexican	1	0%	1%				
	Hispanic-Cuban			0%				
Unknown			5%					

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

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	4	4	0%
Admits	-	-	
Discharges	-	-	
Service Hours	25	28	-11% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Stable Living Situation		0	0%	85%	90%	-85% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		4	100%	90%	85%	10%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data		98%

On-Time Periodic	Actual	State Avg
6 Month Updates		69%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% Months Submitted
Admissions				0%
Discharges				0%
Services				67%

> 10% Over < 10% Under

Actual Goal Goal Met Below Goal

\* State Avg based on 54 Active Supportive Housing – Development Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	153	141	9%
Admits	74	61	21% ▲
Discharges	66	53	25% ▲
Service Hours	1,115	957	16% ▲

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	97%	97%
Valid TEDS Data	93%	93%
On-Time Periodic		
6 Month Updates	100%	41%
Cooccurring		
MH Screen Complete	99%	96%
SA Screen Complete	99%	96%
Diagnosis		
Valid Axis I Diagnosis	100%	98%
Valid Axis V GAF Score	100%	96%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		40	61%	50%	56%	11% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Not Arrested		138	90%	75%	84%	15% ▲
✓ Abstinence/Reduced Drug Use		100	65%	55%	50%	10%
● Employed		65	42%	50%	39%	-8%
● Self Help		74	48%	60%	19%	-12% ▼
● Stable Living Situation		126	82%	95%	83%	-13% ▼
● Improved/Maintained Axis V GAF Score		5	6%	75%	53%	-69% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		89	100%	90%	74%	10%

### Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ 2 or more Services within 30 days		66	89%	75%	76%	14% ▲

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% 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	91	94	-3%
Admits	72	75	-4%
Discharges	71	74	-4%
Bed Days	1,742	1,767	-1%

### Data Submission Quality

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

### Discharge Outcomes

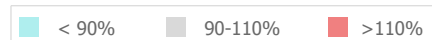
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		53	75%	80%	84%	-5%
No Re-admit within 30 Days of Discharge		65	92%	85%	93%	7%
Follow-up within 30 Days of Discharge		36	68%	90%	61%	-22%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Self Help		79	86%	60%	73%	26%
Abstinence/Reduced Drug Use		70	76%	70%	57%	6%
Improved/Maintained Axis V GAF Score		46	65%	75%	93%	-10%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		20	26 days	0.2	95%	90%	99%	5%



### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% Months Submitted
Admissions				100%
Discharges				100%

1 or more Records Submitted to DMHAS

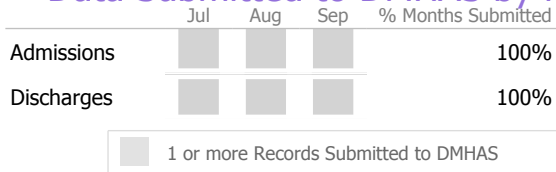


\* State Avg based on 12 Active SA Intensive Res. Rehabilitation 3.7 Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	21	15	40% ▲
Admits	8	5	60% ▲
Discharges	10	4	150% ▲
Bed Days	1,120	1,052	6%

### Data Submitted to DMHAS by Month



\* State Avg based on 14 Active Recovery House Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	28	25	12% ▲
Admits	16	11	45% ▲
Discharges	15	11	36% ▲
Bed Days	1,229	1,288	-5%

### Data Submission Quality

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

On-Time Periodic	Actual	State Avg
6 Month Updates	N/A	67%

Cooccurring	Actual	State Avg
MH Screen Complete	100%	100%
SA Screen Complete	100%	100%

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

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		8	53%	85%	65%	-32% ▼
No Re-admit within 30 Days of Discharge		13	87%	85%	81%	2%
Follow-up within 30 Days of Discharge		2	25%	90%	50%	-65% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Abstinence/Reduced Drug Use		24	83%	70%	89%	13% ▲
Employed		6	21%	60%	32%	-39% ▼
Improved/Maintained Axis V GAF Score		10	67%	75%	82%	-8%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		14	86 days	0.5	95%	90%	92%	5%

Legend: ■ < 90% ■ 90-110% ■ >110%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% 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 11 Active Transitional/Halfway House 3.1 Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	32	28	14% ▲
Admits	-	4	-100% ▼
Discharges	-	1	-100% ▼
Service Hours	441	327	35% ▲

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	N/A	99%
On-Time Periodic	Actual	State Avg
6 Month Updates	80%	74%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		N/A	N/A	50%	44%	N/A

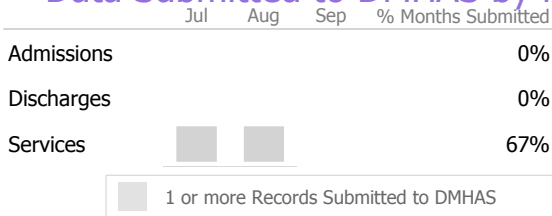
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Self Help		30	94%	60%	73%	34% ▲
Stable Living Situation		30	94%	80%	81%	14% ▲
Employed		4	12%	20%	17%	-8%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		32	100%	90%	76%	10%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 17 Active Standard Case Management Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %	
Unique Clients	19	14	36%	▲
Admits	8	9	-11%	▼
Discharges	12	5	140%	▲
Service Hours	90	81	11%	▲

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	97%
Valid TEDS Data	95%	93%
<b>On-Time Periodic</b>		
6 Month Updates	100%	41%
<b>Cooccurring</b>		
MH Screen Complete	100%	96%
SA Screen Complete	100%	96%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	100%	98%
Valid Axis V GAF Score	100%	96%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		10	83%	50%	56%	33% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Not Arrested		19	100%	75%	84%	25% ▲
Abstinence/Reduced Drug Use		12	63%	55%	50%	8%
Stable Living Situation		19	100%	95%	83%	5%
Self Help		11	58%	60%	19%	-2%
Employed		7	37%	50%	39%	-13% ▼
Improved/Maintained Axis V GAF Score		3	23%	75%	53%	-52% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		7	100%	90%	74%	10%

### Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
2 or more Services within 30 days		8	100%	75%	76%	25% ▲

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	% Months Submitted
Admissions				67%
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