

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|-----------------|--------|----------|------------|
| | Unique Clients | 399 | 417 | -4% |
| | Admits | 399 | 435 | -8% |
| | Discharges | 401 | 445 | -10% |
| | Service Hours | 470 | 1,029 | -54% ▼ |
| | Bed Days | 6,249 | 6,461 | -3% |
| | S.Rehab/PHP/IOP | 102 | 274 | -63% ▼ |

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

Consumer Satisfaction Survey

(Based on 173 FY16 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ General Satisfaction | | 99% | 80% | 92% |
| ✓ Overall | | 99% | 80% | 91% |
| ✓ Quality and Appropriateness | | 98% | 80% | 93% |
| ✓ Participation in Treatment | | 98% | 80% | 92% |
| ✓ Respect | | 98% | 80% | 91% |
| ✓ Outcome | | 95% | 80% | 83% |
| ✓ Access | | 95% | 80% | 88% |
| ✓ Recovery | | 93% | 80% | 79% |

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|------------------|----------------------|-----|-------|
| Addiction | Residential Services | 254 | 54.0% |
| | IOP | 108 | 23.0% |
| | Outpatient | 108 | 23.0% |

Client Demographics

| Age | # | % | State Avg | Gender | # | % | State Avg |
|-------------------|-----|-----|-----------|---------------------------------|-----|-----|-----------|
| 18-25 | 44 | 11% | 14% | Male | 354 | 89% | 60% |
| 26-34 | 136 | 34% | 24% | Female | 43 | 11% | 40% |
| 35-44 | 109 | 27% | 20% | Transgender | | | 0% |
| 45-54 | 85 | 21% | 22% | | | | |
| 55-64 | 24 | 6% | 16% | | | | |
| 65+ | 1 | 0% | 5% | | | | |
| Ethnicity | # | % | State Avg | Race | # | % | State Avg |
| Non-Hispanic | 338 | 85% | 74% | White/Caucasian | 282 | 71% | 65% |
| Hisp-Puerto Rican | 31 | 8% | 12% | Other | 57 | 14% | 13% |
| Hispanic-Other | 28 | 7% | 7% | Black/African American | 55 | 14% | 17% |
| Unknown | 2 | 1% | 6% | Am. Indian/Native Alaskan | 2 | 1% | 1% |
| Hispanic-Cuban | | 0% | | Asian | 2 | 1% | 1% |
| Hispanic-Mexican | | 1% | | Unknown | 1 | 0% | 3% |
| | | | | Multiple Races | | | 1% |
| | | | | 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 | 108 | 163 | -34% ▼ |
| Admits | 91 | 126 | -28% ▼ |
| Discharges | 91 | 131 | -31% ▼ |
| Service Hours | 14 | 97 | -86% ▼ |
| Social Rehab/PHP/IOP Days | 102 | 274 | -63% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 94% | 95% |
| Valid TEDS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | 100% | 3% |
| Cooccurring | | |
| MH Screen Complete | 99% | 94% |
| SA Screen Complete | 100% | 94% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 96% |
| Valid Axis V GAF Score | 99% | 96% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 54 | 59% | 50% | 59% | 9% |
| ● Follow-up within 30 Days of Discharge | | 30 | 56% | 90% | 60% | -34% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Not Arrested | | 107 | 91% | 75% | 87% | 16% ▲ |
| ✓ Improved/Maintained Axis V GAF Score | | 90 | 97% | 75% | 77% | 22% ▲ |
| ● Self Help | | 66 | 56% | 60% | 30% | -4% |
| ● Abstinence/Reduced Drug Use | | 60 | 51% | 55% | 45% | -4% |
| ● Stable Living Situation | | 93 | 79% | 95% | 86% | -16% ▼ |
| ● Employed | | 27 | 23% | 50% | 34% | -27% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 4 | 15% | 90% | 72% | -75% ▼ |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Services | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 89% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 51 Active Standard IOP Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 108 | 91 | 19% ▲ |
| Admits | 70 | 51 | 37% ▲ |
| Discharges | 76 | 57 | 33% ▲ |
| Service Hours | 456 | 932 | -51% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 94% | 95% |
| Valid TEDS Data | 100% | 91% |
| On-Time Periodic | | |
| 6 Month Updates | 40% | 43% |
| Cooccurring | | |
| MH Screen Complete | 97% | 96% |
| SA Screen Complete | 100% | 95% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 96% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 24 | 32% | 50% | 55% | -18% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Not Arrested | | 105 | 91% | 75% | 85% | 16% ▲ |
| Abstinence/Reduced Drug Use | | 68 | 59% | 55% | 56% | 4% |
| Improved/Maintained Axis V GAF Score | | 75 | 82% | 75% | 69% | 7% |
| Self Help | | 55 | 48% | 60% | 24% | -12% ▼ |
| Stable Living Situation | | 94 | 82% | 95% | 87% | -13% ▼ |
| Employed | | 33 | 29% | 50% | 43% | -21% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 13 | 33% | 90% | 79% | -57% ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 11 | 17% | 75% | 75% | -58% ▼ |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Services | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 78% |

■ 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 | 234 | 245 | -4% |
| Admits | 219 | 229 | -4% |
| Discharges | 215 | 227 | -5% |
| Bed Days | 5,754 | 5,663 | 2% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 92% | 97% |
| Valid TEDS Data | 100% | 98% |
| On-Time Periodic | | |
| 6 Month Updates | N/A | 0% |
| Cooccurring | | |
| MH Screen Complete | 100% | 96% |
| SA Screen Complete | 100% | 96% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 97% | 100% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 169 | 79% | 80% | 78% | -1% |
| No Re-admit within 30 Days of Discharge | | 196 | 91% | 85% | 91% | 6% |
| Follow-up within 30 Days of Discharge | | 82 | 49% | 90% | 63% | -41% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Improved/Maintained Axis V GAF Score | | 208 | 97% | 75% | 82% | 22% |
| Self Help | | 138 | 57% | 60% | 76% | -3% |
| Abstinence/Reduced Drug Use | | 138 | 57% | 70% | 61% | -13% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 21 | 43 days | 0.1 | 100% | 90% | 115% | 10% |

■ < 90%
 ■ 90-110%
 ■ >110%

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | % 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 | 21 | 33 | -36% ▼ |
| Admits | 19 | 29 | -34% ▼ |
| Discharges | 19 | 30 | -37% ▼ |
| Bed Days | 495 | 798 | -38% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 87% | 97% |
| Valid TEDS Data | 99% | 98% |

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

| Cooccurring | Actual | State Avg |
|--------------------|--------|-----------|
| MH Screen Complete | 100% | 96% |
| SA Screen Complete | 100% | 96% |

| Diagnosis | Actual | State Avg |
|------------------------|--------|-----------|
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 95% | 100% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 17 | 89% | 80% | 78% | 9% |
| ✓ No Re-admit within 30 Days of Discharge | | 19 | 100% | 85% | 91% | 15% ▲ |
| ● Follow-up within 30 Days of Discharge | | 6 | 35% | 90% | 63% | -55% ▼ |

Recovery

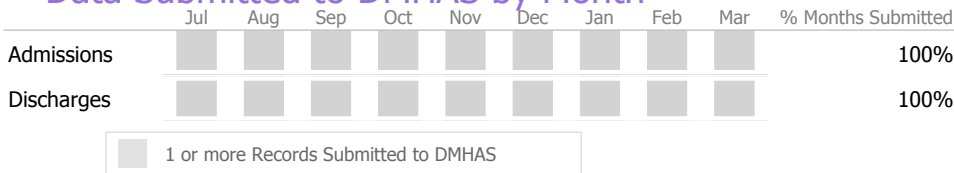
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Improved/Maintained Axis V GAF Score | | 18 | 95% | 75% | 82% | 20% ▲ |
| ✓ Abstinence/Reduced Drug Use | | 15 | 71% | 70% | 61% | 1% |
| ● Self Help | | 9 | 43% | 60% | 76% | -17% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 2 | 26 days | 0.1 | 90% | 90% | 115% | 0% |

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 12 Active SA Intensive Res. Rehabilitation 3.7 Programs